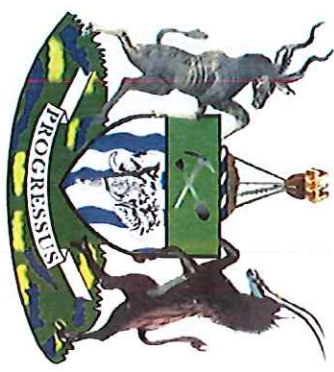


BA-PHALABORWA LOCAL MUNICIPALITY



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



“Provision of quality services for community well-being and

The Home of Marula and Wildlife Tourism

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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

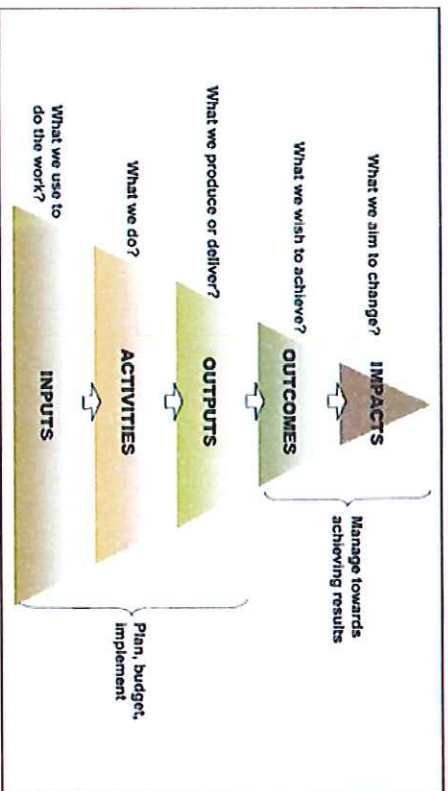
Section 53 of the MFMA stipulates that the Mayor should approve the adjusted SDBIP within 28 days after the approval of the adjusted budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in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

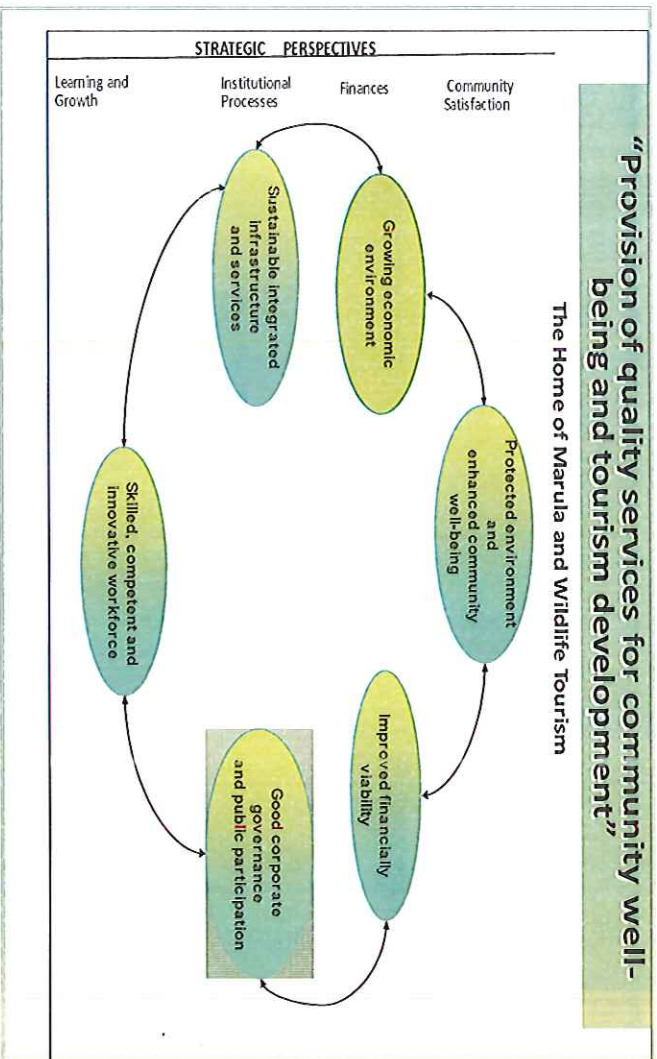
Strategic objectives:

- 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 R'000												2018 Monthly Projections R'000						Total
		Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June							
	Property Rates	2,846	3,033	4,070	3,791	3,436	3,299	15,522	15,522	15,522	15,522	15,522	15,522	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	13,870	13,870	13,870	13,870	13,870	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	18 119				
	Rental of Facilities and Equipment	28	50	36	45	56	49	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	1 038				
	Interest Earned – Outstanding Debtors	120	173	460	348	255	123	11,677	11,677	11,677	11,677	11,677	11,677	11,677	11,677	72 542				
	Dividends received	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	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	11 922				
	Agency services	200	315	198	137	397	135	220	220	220	220	220	220	220	220	2 701				
	Transfers recognised - operational	52,309	2,250	72	-	40	40,495	5,762	5,762	5,762	5,762	5,762	5,762	5,762	5,762	129 737				
	Transfers recognised - capital	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	42 201				
	Other Revenue	157	995	2,198	243	102	450	(402)	(402)	(402)	(402)	(402)	(402)	(402)	(402)	1 732				
	Total Revenue by Source	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	21,076	523,673				

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

Vote No.	Expenditure and Revenue by Vote	July 2017			August 2017			September 2017		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	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

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

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	% of land use & development applications submitted to Mopani Planning Tribunal	Senior Manager Planning & Development	100%	100%	OPEx	100%	100%	100%	100%	Submission Register
1.1.3	Governance and Administration	Sustain the environment	Number of Reviewed Spatial Development Framework by 30/06/18	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	3,75%	7,5%	11,25%	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	Senior Manager Technical Services	R55 123 53,05	R20,25m	R20,25m	R5m	R1 0m	R1,5m	R20,25m	Payment Certificates and Expenditure Reports
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 (a. Benfarm is 1,1 km b. Tambo phase 1 is 0,6 km)	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
2.2.2	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Revenue of Expenditure on roads capital funding spent	Senior Manager Technical Services	R39 906 203,49	R16,8 m	R16,8m	R4m	R1 0m	R1,2m	R16,8m	Payment Certificates and Expenditure Reports

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)	
2.3 Waste Management												
2.3.1	Protect Environment and Community Well being	Sustain the Environment	Number of reports submitted for rehabilitation and closure of Phalaborwa landfill site by 30/06/2018	Senior Manager Community Services	New Indicator	4		1	2	3	4	Quarterly report to council and council resolution

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 related policies 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 movable asset verifications conducted by 30/06/2018	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%	80%	Opex	56%	60%	70%	80%		Quarterly reports on current debt collection
3.1.10	Governance and administration	Improve financial viability	% of Old outstanding Debt collected by 30/06/18	Chief Financial Officer	22%	24%	Opex	5%	11%	17%	24%		Quarterly reports on old debt collection
3.1.11	Good governance and administration	Good corporate governance and public participation	Number of updated indigent register by	Chief Financial Officer	1	1	OPEX	n/a	n/a	n/a	1		Updated indigent register

KPA 3: Municipal Financial Viability and Management												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	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	Monitoring expenditure on MIG	Chief Financial Officer	R29,690m	R38m	CPEX	R15m	R25m	R30m	R38m	Finance reports, MIG monitoring report
3.1.13	Good governance and administration	Improve financial viability	% of Municipal Capital Budget spent	Chief Financial Officer	67%	100%	Opex	25%	50%	75%	100%	Finance reports
3.1.14	Good governance and administration	Improve financial viability	% Of Municipal Personnel Budget spent	Chief Financial Officer	88%	100%	Opex	25%	50%	75%	100%	Expenditure report

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 through capital projects by 30/06/2018 (Temporary jobs)	Senior Manager Technical Services	63	110	R2m	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 employment created through EPWP by 2017/18	Senior Manager Technical Services	89	89	R1m	10	40	57	n/a	ID Numbers of people appointed and Payroll Reports
4.1.3	Economic	Promotion of local economy	Number of LED Forum 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 SM/MES supported 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 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.

KPA 4: Local Economic Development

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Easeline (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)	
4.3.1	Economic	Promotion of local economy	Number of 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 Organizational Design & Human Resource												
5.1.1	Good governance and administration	Attract, develop and retain best human capital	Number of reviewed Municipal Organizational 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 by 30/06/2018	Senior Manager Corporate Services	8	8	OPEX	2 PPE policy COVIDA 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 by 30/06/18	Municipal Manager	4	4	Opex	n/a	2	4	n/a	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	Senior Manager Corporate Services	1	1	OPEX	1	n/a	n/a	n/a	Appointment letters; appointment register; details of new employees and copies of adverts.
5.1.5	Good governance and administration	Attract, develop and retain best human capital	Number of vacant positions to be filled by 30/06/2018	Senior Manager Corporate Services	20	20	OPEX	5	10	15	20	Appointment letters; appointment register; details of new employees and copies of adverts
5.2 Employment Equity												
5.2.1	Good corporate governance and public participation	Good corporate governance and public participation	Number of employees from previously	Senior Manager Corporate Services	3	3	OPEX	n/a	3	n/a	n/a	Appointment letters; appointment register; Proof of Disadvantaged 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)	
5.3 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	1% of municipal budget (salary budget) allocated for work place skills plan for 2017/18 Budget.	Senior Manager Corporate Services	R2478028,5 2	R2,9m	R2,9m	R700	R1,8m	R2,4m	R2,9m	Expenditure reports; implementation reports
5.4 Performance Management System												
5.4.1	Good governance and administration	Good corporate governance and public participation	Number of S54&56 signing of Annual Performance Agreements by 30/07/2017	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.

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)	
5.4.2	Good governance and administration	Good corporate governance and public participation	Number of Individual Performance Assessments of \$548,56 Managers conducted to review their performance by 30/06/2018 (Mid – 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 scheduled Institutional OHS meetings by 30/06/2018	Senior Manager Corporate Services	4	4	OPEX	1	2	3	4	4 Quarterly Reports, minutes and attendance registers

KPA 6:

GOOD GOVERNANCE & PUBLIC PARTICIPATION

KPA 003 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 Council meetings held as per legislation by 30/06/2018	Senior Manager Corporate Services	15	4	OPEX	1	2	3	4	Minutes of council meetings, attendance registers
6.1.2	Good governance and administration	Good corporate governance and public participation	Number of scheduled Exco meetings held by 30/06/2018	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 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 Resolutions implemented by 30/06/18	Municipal Manager	18%	100%	Opex	100%	100%	100%	100%	Resolution register
6.1.5	Good governance and administration	Good corporate governance and public participation	Number of scheduled senior management meetings held by 30/06/2018	Municipal Manager	17	11	OPEX	3	5	8	11	Minutes of EXCO meetings, attendance registers
6.1.6	Good governance and administration	Good corporate governance and public participation	Number of scheduled Portfolio Committee meetings held	Municipal Manager	53	55	OPEX	15	30	45	55	Minutes of Portfolios meetings, attendance registers

KPA 06: 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 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 participation	Number of Mayoral Imbizos and public participation	Municipal Manager	4	4	OPEX	1	2	3	4	Attendance registers, Imbizo reports
6.2.5	Good governance and administration	Good corporate governance and public participation	% of complains resolved	Municipal Manager	96.9%	100%	Opex	100%	100%	100%	100%	Complains register, batho pele report

KPA - 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 Corporate Governance												
6.3.1	Good governance and administration	Good corporate governance and public participation	Number of Audit Committee meetings held	Municipal Manager	7	7	OPEX	2	4	5	7	Copies of approved minutes, attendance registers
6.3.2	Good governance and administration	Good corporate governance and public participation	Number of approved Audit 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 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 reviewed 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 public participation	% Implementation of IA Plan by 30/06/2018	Chief Executive Audit	100%	100%	OPEX	20%	50%	75%	100%	Audit Committee Report to Council.
6.3.6	Good governance and administration	Good corporate governance and public participation	% Implementation of Internal Audit Action Plan by 30/06/2018	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	Number of Audit Performance	Chief Executive Audit	4	4	R70000	1	2	3	4	Audit Committee Reports

KPA - 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)	
		participation	Committees resolutions and Reports presented to Council by 30/06/2018									
6.3.8	Good governance and administration	Good corporate governance and public participation	Number of community satisfaction survey on municipal services conducted by 30/10/2017	Senior Manager Planning & Development	1	1	OPEX	1	n/a	n/a	n/a	Community Satisfaction Survey Report
6.3.9	Good governance and administration	Good corporate governance and public participation	Number of 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 address the 2016/17 AG Report findings by 30/06/2018.	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Approved AG Action Plan by Council
6.3.11	Good governance and administration	Good corporate governance and public participation	% of implementation of 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	Good corporate	Number of	Senior	11	11	OPEX	3	5	8	11	LLF minutes and

KPA 6.5: 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 Progressions				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 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 Management Committee meetings held by 30/06/2018	Municipal Manager	5	4	OPEX	1	2	3	4	Minutes of the Risk Committee meeting and attendance register
6.4.4	Good governance and administration	Good corporate governance and public participation	% of Fraud and corruption cases investigated by 30/06/18	Municipal Manager	100%	100%	Opex	100%	100%	100%	100%	Investigation reports
6.5 HIV/AIDS												
6.5.1	Good governance	Provision of	Number of	Municipal	23	16	OPEX	4	8	12	16	Outreach programmes

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)	
6.6 Security management												
6.6.1	Governance and Administration	Good corporate governance and public participation	Number of Security Management reports for Safeguarding of Council Assets by 30/06/18	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 disaster awareness campaigns conducted by 30/06/2018	Municipal Manager	4	4	OPEX	1	2	3	4	Invitations, Agenda, Attendance register and reports
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	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	Municipal	1	1	OPEX	n/a	n/a	1	n/a	Council Approved Oversight Report and

KPA 02: 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)					
6.8.4	Administration	public participation	Number of reviewed 2017/18 SDBIP approved by 31/03/18	Manager	1	1	OPEX	n/a	n/a	1	n/a	1	1	1	1	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 14/06/2018 (14 days after the adoption of the DP and Budget)	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	1	1	1	1	2018/19 Draft SDBIP approved by the Mayor (Signed and Dated)
6.8.6	Good governance and administration	Good corporate governance and public participation	Number of approved Final 2018/19 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	1	1	1	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	Municipal Manager	1	1	OPEX	1	n/a	n/a	n/a	n/a	n/a	1	1	Council Approved IDP, Budget, PMS Process Plan

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)	
6.9.2	Governance and Administration	Good corporate governance and public participation	Framework and Process Plan approved by 31/07/17	Municipal Manager			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 28/05/18	Municipal Manager			OPEx	n/a	n/a	1	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 30/06/18	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

NATIONAL REPORTING INDICATORS

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	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	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Number of HH with collection of waste once a week by 30/06/18	Senior Manager Community Services	22941	OPEX	Reporting indicator				Reporting indicator	Billing report and collection report in rural areas
1.2.	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Number of HH with access to sanitation by 30/06/18	Senior Manager Community Services	37468	OPEX	Reporting indicator				Reporting indicator	Billing report
1.3	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Number of HH with access to water by 30/06/18	Senior Manager Technical	37470	OPEX	Reporting indicator				Reporting indicator	Billing report
1.4	Technical infrastructure	Provision of sustainable integrated	Number of HH with access to electricity by	Senior Manager Technical	41021	OPEX	Reporting indicator				Reporting indicator	Billing report

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	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)	
		Infrastructure and service									

CAPITAL PROJECTS PER RESPONSIBLE MANAGER

Vote No.	Responsible Manager	Project Name	Total Capital Budget (R'000)	Budget Revised	Planned Start Date	Planned Completion Date	Ward No.	Quarterly Outputs 2017/18 1 st Quarter 01 Jul - 30 Sept 2017	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 6 205 230,00	01/07/17	30/06/18	11 & 12	Handover of the site	construction	Completion of the project	Handover to Municipality	Progress reports and Completion report and Completion Certificate	
	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, Progress reports and Completion report and Completion Certificate	
	Senior Manager Corporate	Installation of Quality of Supply instrumentation on Electrical Network to comply to NRS 048	R750	R 350 000,00	01/07/17	30/06/18	All wards	Specification Advise evaluation adjudication	construction	Completion of the project	Handover to Municipality	Bid Committees minutes and registers, Progress reports and Completion report and Completion Certificate	

Roads and storm water																			
	Senior Manager Technical	Installation of storm water culverts at Maseke (Ward 10), Makhushane (Ward 2) and Lulekani (Ward15	R3 m	-	01/07/17	30/06/18	10,2,15	Specification Advertise evaluation adjudication appointment of contractor Handover of the site	construction	Completion of the project	Handover to Municipality	Bid Committees minutes and registers, Progress reports and Completion report and Completion Certificate							
Traffic and licencing																			
	Senior Manager Community	Procurement of additional one functional Patrol/Traffic vehicles fully fitted and operational (Ldv and Transporter)	R400	-	01/07/17	30/06/18		Specifications, Advertise,	Evaluation, Adjudication and Procure			Requisitions							
	Senior Manager Community	Establish equipped, temporary 24 hour control room	R300	-	01/07/17	30/06/18		Specifications, Advertise,	Evaluation, Adjudication and Procure			Requisitions							
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		Requisitions
Office furniture											
	Senior Manager Corporate	Furniture & Equipment	R 500	-	01/07/17	30/06/18		Procurement	Procurement		Requisitions
IT											
	Senior Manager Corporate	Upgrading of ICT Infrastructure (Cabling, Computers, Servers, Switches, Servers ,printers wireless and Laptop	R1 000	-	01/07/17	30/06/18		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		Progress report and Payment certificate
INEP											
	Senior	Electrification of	R9 m	-	01/07/17	30/06/18		Specification	Construction	Construction	Bid Committees minutes

	Manager Technical	Buffer Zone and Kurula-							Advise evaluation adjudication appointment of contractor Handover of the site	Site meeting	Site meeting	of the project Handover to Municipality	and registers, Progress reports and Completion report and Completion Certificate
	Senior Manager Technical	Replacement of streetlights to energy saving lights in Ba-Phalaborwa	R5m		01/07/17	30/06/18	11&12	Specification Advise 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, Progress reports and Completion report and Completion Certificate	
EEDSM													
	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, Progress reports and Completion report and Completion Certificate	
	Senior Manager Technical	Mashimale sport complex	R 16 042 169,3	R 15 511 095,00	01/07/17	30/06/18	8,9 & 10	Construction Site meeting	Construction Site meeting	Completion of the project Handover to Municipality		Progress reports and Completion report and Completion Certificate	
		Selwane sport complex	R 5 300 000	R 6 001 755,00	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	
MIG													

	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, Progress reports and Completion report and Completion Certificate									
	Senior Manager Technical	Tshelang gape to R71 upgrading	R 5 450 000	R6 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, Progress reports and Completion report and Completion Certificate									

TOP LAYER REVIEWED SDBIP APPROVAL

<p>Approval by the Municipal Manager</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 Top Layer SDBIP 2017/18 Compiled by: _____ Date: 2018/03/08</p> <p>Moekamel M.I. _____ Municipal Manager</p>

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

Technical Definitions

AFS
AFS stands for Annual Financial Statements

BPM
BPM stands for Ba-Phalaborwa Municipality

HH

Household

Urban Areas

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

Reduction in water losses

This is calculated as follows: 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.

Site Establishment/ Set-up Construction Site

Arrangement of offices, bringing the machinery and equipment onsite.

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

No. SPLUMA Applications

SPLUMA – Spatial Planning Land Use Management Act 2013

Tourism Indaba – Procurement of promotional materials

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

Tourism Initiatives Activities