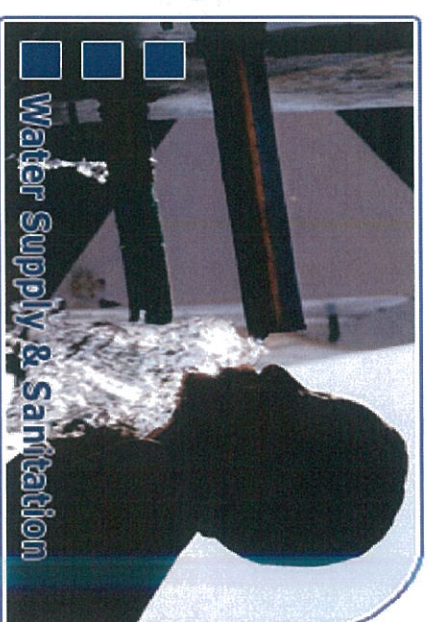
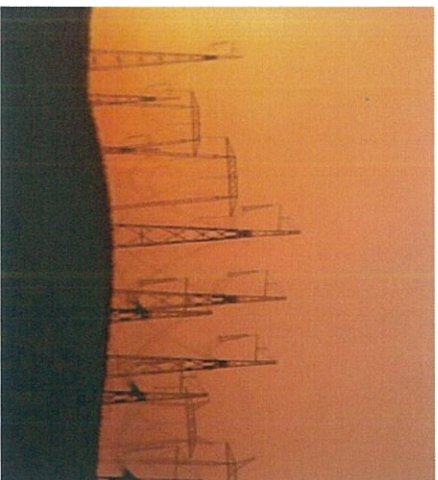


# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

## REVISED (SDBIP) – 2018/2019



THABAZIMBI LOCAL MUNICIPALITY

*“Working together for Prosperity”*

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/19

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## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/19

### VISION, MISSION, VALUES AND STRATEGIC OBJECTIVES

The strategic vision of the organization sets the long-term goal the municipality wants to achieve. Thabazimbi Local Municipality's vision is one that 'wishes' for a future that deals with the many challenges and needs of the community.

The vision of Thabazimbi Local Municipality is:

***"A leading eco –tourist Municipality in the provision of sustainable and excellent services"***

The strategic Mission speaks about what the purpose of the Thabazimbi Local Municipality is.

The Mission is:

***"Promote, co –ordinate, implement the financial and environment growth and development through a committed staff and partnership with communities and stakeholders"***

Values represent the core priorities of an organization's culture, including what drives employees and politicians within the municipality to achieve set strategies.

The values of Thabazimbi Local Municipality are:

***Accountable, transparent, community centered and honest human capital***

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/19

### EXECUTIVE SUMMARY

The development, implementation and monitoring of a Service Delivery Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA) Section 53 (1) (c) 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 objective and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggested that SDBIP provides the vital link between the Mayor, Council 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.

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the Municipal Manager to monitor the performance of senior managers and the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

In the interest of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreement of the municipal manager and senior managers.

In terms of circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP), budget of the municipality, and Performance Management will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/19

### **MFMA requirement- Approval of the SDBIP**

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is:

Service delivery and budget implementation plan' means a detailed plan approved by the Mayor of a municipality in terms of section 53 (1) (c)

1. 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;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote  
Section 1 of the MFMA defines a "vote" as:
  - a) One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality' and
  - b) Service delivery targets and performance indicators for each quarter

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

The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Thabazimbi Municipality;

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/19

1. Monthly projections of revenue to be collected by source
  - b) Which specifies the total amount that is appropriated for the purposes of the departmental of functional area concerned

### The Components of a SDBIP

National Treasury directives are clear on the contents and methodology to derive at the SDBIP. As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and milestones to serve as monitoring tool for service delivery. What gets measured gets done, therefore it should be noted, that in order to improve on certain processes and co-operation within the municipality, process indicators have been developed for measurement purposes for the 2017/18 financial year.

Thabazimbi Local Municipality has incorporated the following relevant components into their SDBIP, but has used the initiative to devise it as follows:

1. Monthly projections of Revenue by source
2. Monthly projections of Revenue and Expenditure by vote
3. Monthly projections of Capital Expenditure by vote
4. Quarterly projections of service delivery targets and performance indicators for each vote.
5. Capital Works Plan over three years

In the development of Thabazimbi Local Municipality's SDBIP, cognizance was taken of the IDP priorities and strategies as well as the turnaround strategy contained in the IDP ensuring progress towards the achievement thereof.

The SDBIP of the Thabazimbi Municipality is aligned to the key performance areas (KPA's) as prescribed by regulations 805 of 2006 and the IDP Guidelines by COGTA for purposes of alignment to the performance agreement of the Municipal Manager and Manager directly accountable to the Municipal Manager.



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The institutional indicators will form part of the performance agreement and plans of the Municipal Manager and Managers directly accountable to the Municipal Manager. Indicators are assigned quarterly targets and responsibilities to monitor performance.

The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, councillors, Municipal Manager and Senior Managers in delivering services to the community. The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. Top management is held accountable for the implementation and key performance indicators.

### **Service Delivery Targets and Performance Indicators**

Each Department has to provide quarterly targets so that performance can be monitored throughout the year. The Municipal Manager and Managers' performance contracts must contain these targets. The targets cannot be changed during the year unless Council approves the changes. The performance targets for 2018/19 are contained in the accompanying Estimates **Annexure A** document.

A number of meetings were held with departments and the performance indicators and targets were developed. These targets have been included in the 2018/19 SDBIP.

The targets and indicators attempt to measure a range of activities in the municipality. It will be the responsibility of departments to provide information on progress towards achieving these targets on a quarterly basis.

The new performance indicators emanating from the financial recovery plan and the financial Management Capability Maturity Model (FMCM) have been developed and included in the SDBIP. Any revision to the SDBIP resulting from a change in Performance Indicators will be reported to Council for approval in terms of Section 54 (c) of the MFMA.

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The MFMA requires that operational and capital expenditure by vote is shown in the SDBIP. The MFMA defines a vote as one of the main sections of the budget.

A circular from National Treasury clarifies this further by providing details of the Government Finance Statistics classifications, which aims to provide a consistent basis for defining a vote so that information can be gathered for comparative purposes.

The SDBIP shows the projections by TLM Service Delivery Unit, as these are the most relevant for monitoring purposes and is in line with the municipality's revised virement policy. However, the SDBIP estimates also include a table for each Manager showing where each Service Delivery Unit sits in relation to the service classification.

### **Monitoring and the adjustments budget process**

The section 71 and 72 budget monitoring reports required under the MFMA should provide a consolidated analysis of the Municipality's financial position including year-end projections.

As detailed earlier, the Mayor must consider these reports under s54 of the MFMA and then make a decision as to whether the SDBIP should be amended.

The Adjustments Budget concept is governed by various provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility and accountability in the municipality's finances. In simple terms, funds can be transferred within a vote but any movements between votes can only be agreed by revision of the SDBIP

The Mayor must decide on receipt of a section 71 or 72 budget monitoring report whether to amend the SDBIP in the light of the information received.

This protocol sets out the various steps that should be followed to allow the Mayor's obligations under section 54 of the MFMA to be fulfilled.



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Budget and Treasury office will provide the Municipal Manager with information as required under section 71 and 72 of the MFMA and this information will be submitted to the Mayor by the 10th working day of each month.

The information will show a comparison of actual performance against the planned income and expenditure included in the SDBIP.

For capital projects, each variance of  $\pm 10\%$  or R10, 000 whichever is the greater will be highlighted. The Mayor through the Municipal Manager will then ask the Manager responsible for that project for a written report covering;

1. The reasons for the variance If necessary
2. What corrective measures have been put in place
3. Whether the start and finish dates of the capital project need amending
4. Whether the project specification will need to be amended
5. Revised monthly estimates of expenditure for the project

The Manager must supply this information within one week of the request from the Mayor to the Municipal Manager.

Following the receipt of these reports the Mayor will make one of the following decisions:

1. Note the report of the Manager.
2. Note the report of the Manager and keep the project under review.
3. Request the Manager to attend a Performance Review meeting with the Mayor, Municipal Manager and CFO to examine the reasons for the variation
4. The potential for bringing the project back on track and the likely impact on service delivery

Following this meeting, the Mayor will then decide whether the SDBIP should be amended.

If it is decided to amend the capital programs and SDBIP, so as to maintain overall service delivery, Managers will be asked to put forward schemes currently scheduled for year 2 or 3 of the capital programs that can be implemented sooner. The CFO will assess the financial implications of these suggestions and a recommendation made to the Mayor as to which ones would be possible to proceed with and an adjustments budget prepared.

For operating expenditure and revenue, the Mayor will review the variances in the monthly budget monitoring report and, notwithstanding the requirements for an adjustments budget, request from Managers an explanation of all variances  $\pm 10\%$  of the

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monthly budget forecast. Managers will be asked to explain whether the service delivery targets included in the SDBIP can still be achieved.

The Mayor will then decide whether the SDBIP should be amended in the light of these explanations.

At the end of each quarter, Managers must supply the Municipal Manager with the actual performance against each of the performance indicator targets. This information must be submitted to the Mayor by the 10th working day after each quarter along with the budget monitoring information for that quarter as provided by Budget and Treasury office

If the actual performance on any indicator varies from the planned performance the Mayor can ask the responsible Manager for a written report asking for an explanation of the variance and, if the performance is worse than projected, what measures have been put in place to ensure that the projected level of performance can be met in the future?

The Mayor will then review these reports and decide whether the SDBIP should be amended.

### QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS PER DEPARTMENT

#### KPA 1: SPATIAL RATIONALE

#### STRATEGIC OBJECTIVE: PROMOTE INTERGRATED AND SUSTAINABLE HUMAN SETTLEMENT AND LAND REFORM

Project name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Building control and management	001	Turnaround time in processing building plans from date of	60 days	28 working days for processing of building plans from date of	28 working days for processing of building plans from date of	28 working days for processing of building plans from date of	28 working days for processing of building plans from date of	28 working days for processing of building plans from date of	Register	PED



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		submission by applicant		submission by applicant	submission by applicant	submission by applicant	submission by applicant	submission by applicant		
<b>Budget : OPEX</b>										
Project name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Implementation of SPLUMA 2013	002	% Review of the TLM SDF	New project	100%			15 % SCM processes *Development of Terms of Reference *Appointment of service provider *Inception meetings	25% data collection & deskto p studies	Terms of reference Appointment letter Progress report	PED
		% Review of the LUMS	New project	100%			10% Appointment of service provider	40% Stakeholder consultation	Council resolution	PED
	004	Turnaround time in processing land use and land development	New project	120 Days	120 days turnaround time for processing land use and development	120 days turnaround time for processing land use and development	120 days turnaround time for processing land use and development	120 days turnaround time for processing land use and development	Land use register	PED

# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/19

						develop ment		land use and develo pment		
Budget R 1 000 000.00										
Project name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Completion of Township Establishment Projects	005	% in completion of township establishment of Northam Ext 16 & 20 proclamation		100%	25%	70%	90%	100%	Proclamat ion certificate	PED
	006	% In completion of township establishment of Thabazimbi ext 58(civic center)		100	40%	70%	90%	100%	Establishm ent report	PED
Budget: R 450 000,00										



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**KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT**  
**STRATEGIC OBJECTIVE: To ensure quality services to community by improving current infrastructure to sustainable levels and promotes environmental management system**

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Northam Extension 7 upgrading internal streets (Phase 1)	007	Km of Roads Paved	Poor internal road network resulting in limited accessibility	Layer works and stabilization				Layer works and stabilization	Progress report	T.S

**Budget : R 7 295 940.00 (MIG)**

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Raphuthi Paving of Internal streets	008	Km of roads Paved	Poor internal road network resulting in limited accessibility	Layer works and stabilization				Layer works and stabilization	Progress report	T.S

**Budget : R 5 400 000 (MIG)**

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Northam Ext 7 Upgrading of Internal Streets (Phase 2)	009	Km of roads paved	Poor internal road network resulting in limited accessibility	Layer works and stabilization			Layer works and stabilization	Layer works and stabilization	Progress report	T.S

**Budget : R 7 560 000.00 (MIG)**

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Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Northam upgrading of Sports Facility	10	Number of sports facility upgraded	Dilapidated sports facility	1				Appointment of services provider	Appointment Letter	T.S
Budget : R 10 800 000 (MIG)										

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Raphuthi bulk sewer upgrade and Regorogile bulk connection and internal services	11	Upgrading of bulk services and internal services in Raphuthi and Regorogile	New project	2			SCM process and advert	Appointment of services provider	Appointment Letter	T.S
Budget : R 27 509 400 (COGHSTA)										

### KPA 3: ECONOMIC DEVELOPMENT STRATEGIC OBJECTIVE: TO CREATE AN ENBLING ENVIRONMENT GROWTH AND SUSTAINABILITY

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Facilitation of Agricultural Support	12	number of agricultural working groups meetings facilitated	New Project	4	1	2	3	4	Report & Attendance register	PEDLED
Budget : OPEX										



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Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Local Business Advisory Centre TBZ & Northam	13	Number of local business advisory centre established	New Project	2	1	2	N/A	N/A	Quarterly reports	PEDLED
		Implementation of LIBRA	New Project	2	N/A	N/A	1	2	Quarterly reports	PEDLED

## Budget: OPEX

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
SMME Support	14	# of business skills Trainings /workshops facilitated	New Project	4	1	2	3	4	Attendance registers	PEDLED

## Budget ; OPEX

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Promotion of tourism	15	Number of Wildfees Game Expo & sports resuscitated	New project	1				1	Report	PEDLED

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16	Number of Ketapele Jazz Festivals resuscitated	New project	1				1	Report	PEDLED
17	Number of Tourism Indaba Facilitated	New project	1	N/A	N/A	1	N/A	Report & Attendance register	PEDLED

Budget : R200.000.00

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Arts & Craft Market Saturdays	18	Facilitation of Arts Craft Saturdays	New project	4	1	2	3	4	Registers	PEDLED

Budget: OPEX

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Thabazimbi Mining Forum	19	Number of mining forums held	New project	3	1		2	3	Attendance Registers	PEDLED

Budget: OPEX



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Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Stakeholder Engagement Forum	20	Number of stakeholder engagement forum	New project	2			1	2	minutes and attendance register	PEDLED

## Budget: OPEX

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
LED Strategy Review	21	Date of completion of the review of the LED Strategy	New project	30th June 2019	N/A	N/A	N/A	Appointment letter		PEDLED
BUDGET : 200 000.00										

## KPA 4: FINANCIAL VIABILITY STRATEGIC OBJECTIVES: TO ENSURE RESTORATION OF EFFECTIVE FINANCIAL MANAGEMENT, VIABILITY, AND ACCOUNTABILITY

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
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Supplementary Valuation Roll	22	Number of Valuation Roll supplemented	New project	1	1					Valuation Roll and council resolution	Finance
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**BUDGET : R1 500,000.00**

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Preparation of AFS for 17/18	23	Number of AFS prepared	1	1			1		AFS statements	Finance

**BUDGET : R 2.000,000.00**

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Section 71 reports	24	Number of section 71 reports submitted to Mayor	12	12	3	3	3	12	Section 71 reports	Finance

**BUDGET : OPEX**

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Section 52 reports	25	Number of section 52 reports submitted to council	4	4	1	2	3	4	Council resolution	Finance



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### BUDGET : OPEX

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Section 72 reports	26	Number of Mid - year reports submitted to council	1	1		1			Council resolution	Finance

### BUDGET : OPEX

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Draft Budget for 2019/20	27	Number draft budget submitted to council for 2019/20	1	1			1		Council resolution	Finance

### BUDGET : OPEX

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Adjustment budget and SDBIP	28	Number of adjustment budget and SDBIP submitted to council	1	1			1		Council resolution	Finance

# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/19

## BUDGET : OPEX

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Final budget for 2019/20 FY	29	Number of final budget council for 2019/20 FY	1	1				1	Council resolution	Finance
BUDGET : OPEX										

## KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVES: ENSURE THAT THERE ARE FUNCTIONAL AND ACCOUNTABLE GOVERNANCE AND MANAGEMENT STRUCTURE AND STRENGTHEN PUBLIC ENGAGEMENT

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
IDP public participation process	30	Number of consultation	2	4	1		2	3	Report and Attendance registers	MM
BUDGET : R450 000.00										
Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Mainstreaming of all focal groups (Youth day, Heritage day, Disability	31	Number of all focal groups events held	New project	6	3	4	5	6	Reports & Attendance Register	MM



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day, HIV, Human Rights, Women day, Family day)											
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**BUDGET : R400 000.00**

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Printing of IDP document	32	Number of IDP document printed	200	200	20	0			IDP booklets	MM

**BUDGET : R180 000.00**

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
PMS Policy reviewed	33	Number of PMS reviewed	1	1			1		PMS policy document and council resolution	MM

**BUDGET : OPEX**

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
PMS framework reviewed	34	Number of PMS framework reviewed	1	1			1		Council resolution	MM

**BUDGET : OPEX**

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Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Audit committee charter approved	35	Number of Audit committee charter approved	1	1			1		Council resolution	MM

**BUDGET : OPEX**

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Internal Audit charter approved	36	Number of internal Audit charter approved	1	1				1	Council resolution	MM

**BUDGET : OPEX**

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Annual internal audit plan approved	37	Number annual internal audit plan approved	1	1				1	Council resolution internal plan	MM

**BUDGET : OPEX**

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Strategic risk assessment developed	38	Number strategic risk assessment developed	1	1				1	Strategic risk assessment report & council resolution	MM

**BUDGET : OPEX**



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Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Annual report approved by council	39	Annual report for 16/17 approved by council	1	1		1			Council resolution & annual report	MM

## BUDGET : OPEX

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Draft IDP submitted	40	Number of draft IDP submitted to council	1	1			1		Copy of draft IDP and council resolution	MM

## BUDGET : OPEX

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Final IDP submitted for 2019/20	41	Number of final IDP submitted to council 2019/20	1	1				1	Copy of final IDP and council resolution	MM

## BUDGET : OPEX

## KPA 6: TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

## STRATEGIC OBJECTIVES: THE PROVISION OF EFFECTIVE, EFFICIENT AND TRANSFORMATION HUMAN CAPITAL

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
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Lease of vehicles	42	Number of vehicles leased	New project	9					9	Lease agreement	Corporate Services
BUGDET : R 2 000 000.00											

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
By – laws	43	Number of By- laws proclaimed	New project	2				2		Corporate Services
BUGDET : R 200 000.00										

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Training of employees	44	Number of employees trained	71	68			34	3 4	Certificates	Corporate Services
BUGDET : R 4000 000.00										

## CONCLUSION



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/19

### CONCLUSION

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. All the Section 56/57 Management should be evaluated and monitored on the implementation of the SDBIP, which comprises largely of Key Performance Indicators and projects on a quarterly basis.

In preparation of the IDP and SDBIP, the Municipality also took into consideration the comments of CoGHSTA MEC and the Auditor General of South Africa. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery. This enables the Mayor and the Accounting Officer to be proactive and take remedial steps in the event of poor performance.

**APPROVED BY THE MAYOR:**

  
CLLR J.M. FISCHER

DATE

31/01/2019.