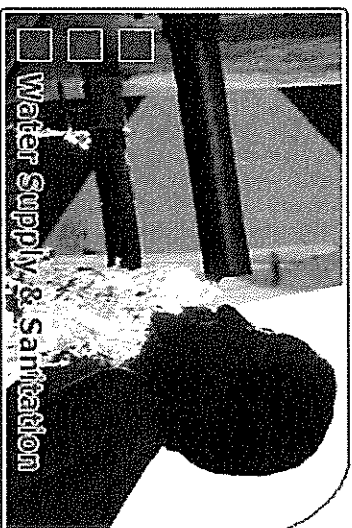
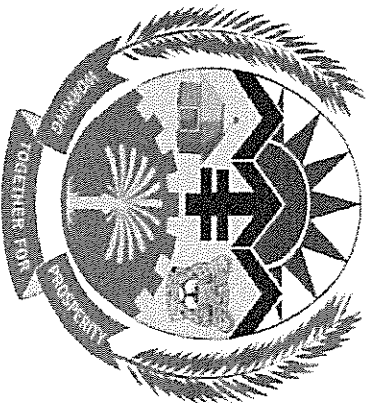
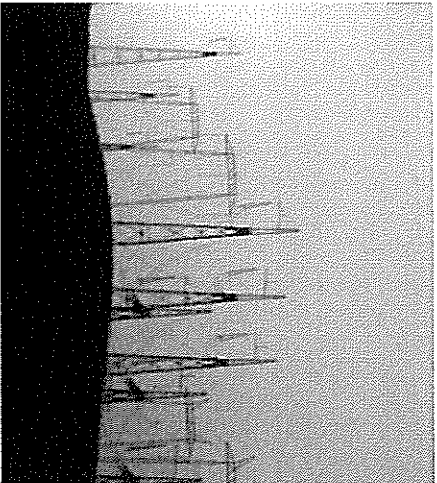


**REVISED**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**(SDBIP) - 2017/2018**



**THABAZIMBI LOCAL MUNICIPALITY**  
*« Working together for Prosperity »*

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017//18

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## REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/18

### 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 environmental 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**

## REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/18

### EXECUTIVE SUMMARY

The development, implementation and monitoring of a Service Delivery 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 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 12 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, 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.

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

## REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/18

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."

### **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 approve the reviewed SDBIP after the approval of Adjustment budget.

## REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/18

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

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.

## REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/18

The SDBIP of the Thabazimbi Municipality is aligned to the key performance areas (KPPAs) 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 Managers.

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 later 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 2017/18 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 2017/18 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.

## REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/18

### **Definition of a Vote**

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.



## REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/18

### Protocol

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.

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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 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: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**PROJECT: PUBLIC PARTICIPATION PROCESS**

Strategic Objectives	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
IDP Public participation process		Number of Meetings held with ward Committees Quarterly	10 Ward committee meetings with all wards quarterly	10 ward committee meetings held quarterly			10	10	Attendance Registers and minutes	Office of the Speaker
Budget:	Operational									

**KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT**

**PROJECT: REGOROGILE EXT 5 WATER SUPPLY**

Strategic Objectives	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
To ensure the provision of an appropriate level of basic services and the required infrastructure to effectively	LTBS 7	Number of additional storage facilities constructed	1 storage facility available in Regorogile as at 30 June 2015	1 Additional storage facility to be constructed by March 2018	0	0	1	0	Completion certificate and Report to Council	T.S

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manage the community needs											
<b>Budget: R6 000 000, 00</b>											

**PROJECT: REPLACEMENT OF 2 500 RESIDENTIAL DYSFUNCTIONAL WATER METERS AND 95 BULK METERS**

Strategic Objectives	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department	
To ensure the provision of an appropriate level of basic services and the required infrastructure to effectively manage the community needs		Number of water meters replaced	2 500 residential water meters and 95 bulk meters dysfunctional as at 30 June 2017	2 500 residential and 95 Bulk Meters replaced by June 2018	0	0	0	2 500 95	Completion Certificate and Report to Council	T.S	
<b>Budget: R3.7 000,000.00</b>											

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**PROJECT: THABAZIMBI UPGRADING OF THE WWTW: 3.5ML/D TO 6.5ML/D**

Strategic Objectives	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
To ensure the provision of an appropriate level of basic services and the required infrastructure to effectively manage the community needs	LTBS 12	Number of WW/TWs upgraded	WW/TW operating at full capacity	1 WW/TW Completed in Thabazimbi by March 2018	0	0	1	0	Final Completion Certificate and Report to Council	T.S
<b>Budget : R10.4 000,000</b>										

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**PROJECT: RAPHUTI INSTALLATION OF HIGH MAST LIGHTS**

Strategic Objectives	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
To ensure the provision of an appropriate level of basic services and the required infrastructure to effectively manage the community needs	LTBS 5	Number of high mast lights installed in Raphuti	No High mast lights as at 30 June 2015	1 High mast light installed by June 218	0	0	0	1	Completion certificate	T.S
<b>Budget: R450 000, 00</b>										

**PROJECT: NORTHAM INSTALLATION OF HIGH MAST LIGHTS**

Strategic Objectives	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
To ensure the provision of an appropriate level of basic services and the required	LTBS 5	Number of high mast lights installed in Northam	3 High mast lights installed at Northam as at 30	5 High mast lights installed by June 2018	0	0	0	5	Completion certificate	T.S

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infrastructure to effectively manage the community needs		June 2015											
<b>Budget 2 000 000,00</b>													

PROJECT: INSTALLATION OF ELECTRICITY PRE-PAID METERS

Strategic Objectives	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
To ensure the provision of an appropriate level of basic services and the required infrastructure to effectively manage the community needs		Number of electricity prepaid meters installed	1 743 prepaid meters installed as at 30 June 2017	6 594 – 1 743 (2016/17 fy) = 4 851 (2017/18 fy) Installed prepaid smart meters by June 2018	496 Installed	172 Installed	2 027	2 156	Job cards	T.S
<b>Budget 45 000 000,00</b>										

**PROJECT: TO ENSURE JOB CREATION THROUGH EXPANDED PUBLIC WORKS PROGRAMME**

Strategic Objectives	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
To ensure the provision of an appropriate level of basic services and the required infrastructure to effectively manage the community needs		Number of jobs created through EPWP	143 Jobs created through EPWP as on 30 June 2017	109 Jobs created through EPWP by June 2018			109	109	Report of EPWP employees and contracts	T.S
<b>Budget : R1.1 000 000.00</b>										

**PROJECT: ESTABLISHMENT OF PMU INTERNALLY**

Strategic Objectives	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
To ensure the provision of an appropriate level of basic services and the required infrastructure to effectively		Number of PMUs established internally	PMU outsourced as at 30 June 2014	PMU Established by June 2018	0	0		PMU established	Appointment letters	T.S



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manage the community needs																		
<b>Budget : Operational</b>																		

KPA 3: FINANCIAL VIABILITY

PROJECT LIST: DEVELOPMENT OF VALUATION ROLL

Strategic Objectives	IDP Ref	KPI	2016/17 Baseline	2017/18 Target	Q 1	Q2	Q3	Q4	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and Accountability	LTF 3	Preparation/ Development of a General Valuation Roll	Supplementary Valuation Roll implemented current Financial year.	Approved General Valuation Roll.		Valuer appointed and the draft Valuation Roll submitted for review	Publishing of draft roll by the Accounting Officer. Public inspection of roll and objections	Approval and uploading of roll onto the financial system	Approved valuation roll.	Budget and Treasury
<b>Budget: 5 000 000</b>										

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**PROJECT: AUDITOR GENERAL (SA)**

Strategic Objectives	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
To ensure restoration of effective financial management, viability and Accountability.	LTF 1	External Audit fees	Auditor General(SA)	†	Submission of the 2015/16 AFS	Audit of the 2015/16 Financial Year	Review of 2015/16 Audit Findings and Audit Action Plans	Submission of 2016 AFS	Signed Management Report from the AGSA and proof of submission of 2016/17 AFS	Budget and Treasury
<b>Budget: R1.1 000 000.00</b>										

**KPA 4: LED AND SPATIAL RATIONALE**

**PROJECT: BUILDING CONTROL AND MANAGEMENT**

Strategic Objectives	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
promote integrated and sustainable human settlement and agrarian reform	PED01	Turnaround time in processing building plans from date of submission by applicant	New project	21 working days for processing of building plans from date of submission by applicant	N/A	N/A	21 days	21 working days	Building Plans Register	PED
<b>Budget Operational</b>										

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PROJECT: IMPLEMENTATION OF THE SPLUMA<sup>1</sup>, 2013

Strategic Objectives	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
promote integrated and sustainable human settlement and agrarian reform	PED02	Turnaround time in processing land use and land development applications from date of submission by applicant	New project	21 working days for processing of land use and land development application from date of submission by applicant	N/A	N/A	21 working days	21 working days	Land Use and Land Development Register	PED
<b>Budget Operational</b>										

<sup>1</sup> Spatial Planning and Land Use Management Act, Act 16 of 2018

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**PROJECT: STRATEGIC<sup>2</sup> PARTNERSHIPS**

Strategic Objectives	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Initiation of strategic partnerships geared toward local economic development	PED03	Number of strategic partnerships <sup>3</sup> forged through PPP	New project	1 strategic partnership forged through PPP	N/A	N/A	N/A	1	Signed SLA/MoU/MoA	PED
<b>Budget : Operational</b>										

**PROJECT: ESTABLISHMENT OF THE MINING<sup>4</sup> FORUM**

Strategic Objectives	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Establish partnership with existing mining houses to support local economic development	PED04	Number of Mining Forums held	New project	1 Mining Forum held	N/A	N/A	1	N/A	Signed Resolutions and Attendance Registers	PED
<b>Budget : Operational</b>										

<sup>2</sup> Service Level Agreement (SLA)/Memorandum of Understanding (MoU) / Memorandum of Agreement (MoA)

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**PROJECT: RECUSCITATION OF THE THABAZIMBI GAME AND EXPO (WILDFEES)**

Strategic Objectives	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Marketing & mobilization of resources for development of the tourism sector	PED05	Number of Game and Expo (Wildfees) resuscitated	Game and Expo held in 2011/12	1 Game and Expo (Wildfees) resuscitated	N/A	N/A	N/A	1	Signed Project Closeout Report	PED
<b>Budget : Operational</b>										

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KPA 5: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

**PROJECT: REVIEW ORGANIZATIONAL STRUCTURE**

Strategic Objectives	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Review organizational structure, align to municipal strategy and IDP	MSCS01	Number of organizational structure approved by Council	One organizational structure developed and misaligned as at 30 June 2017	One approved organizational structure	N/A	N/A	N/A	1	Council resolutions Approved structure	Corporate Services
<b>Budget: Operational</b>										

**PROJECT: REVIEW & IMPLEMENT JOB DESCRIPTIONS**

Strategic Objectives	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Review and evaluate job descriptions	MSCS02	Number of Completed job descriptions	No job descriptions in place	Completed and approved job descriptions	N/A	N/A	N/A	1	Job descriptions Signature of employees	Corporate Services
<b>Budget: Operational</b>										

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**PROJECT: APPOINTMENT OF SENIOR MANAGERS**

Strategic Objectives	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Appointment of MM, section 56 & 57 Managers	MSCS05	Number of successful Appointment of managers	No senior managers appointed	Appoint MM and 5 section 56 managers for all departments by June 2018	-			2. Manager Technical and Community	Appointment letters	Corporate Services
<b>Budget: Operational</b>										

**PROJECT: REVITALISE LLF**

Strategic Objectives	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
To revitalize Local Labour Forum	MSCS09	Number of properly planned calendar for LLF meetings	Calendar	6 LLF Meetings by June 2018	-		3	3	Agenda Minutes of meetings	Corporate Services
<b>Budget: Operational</b>										

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**PROJECT: REVIEW HUMAN RESOURCE POLICIES**

Strategic Objectives	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
To Audit, Review and Develop HR policies and procedural manuals	MSCS10	Number of properly drafted HR Policies	Draft HR Policies	20 HR Policies approved by June 2018	-	-	-	20	Approved HR Policies	Corporate Services
<b>Budget: Operational</b>										

**PROJECT: LITIGATION REGISTER**

Strategic Objectives	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Audit and update the litigation register	MSCS9	Number of updated Litigation register	Litigation register	Quarterly updated litigation register submitted to Council	N/A	N/A	1	1	Council resolution submitted to Council	Corporate Services
<b>Budget: Operational</b>										



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**PROJECT: BY-LAWS & POLICIES**

Strategic Objectives	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Review, finalize all policies, procedures and by-laws	MSCS22	Number of properly drafted bylaws & policies	Drafted Bylaws & policies	5 Bylaws and Policies approved by Council	N/A	N/A	N/A	5 By-Laws and Policies	Council resolution Accepted Policies & bylaws Council resolution Government gazette	Corporate Services
<b>Budget: Operational</b>										

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**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:**

*M. Moselane*

CLLR M MOSELANE

*15 / 03 / 18*

DATE