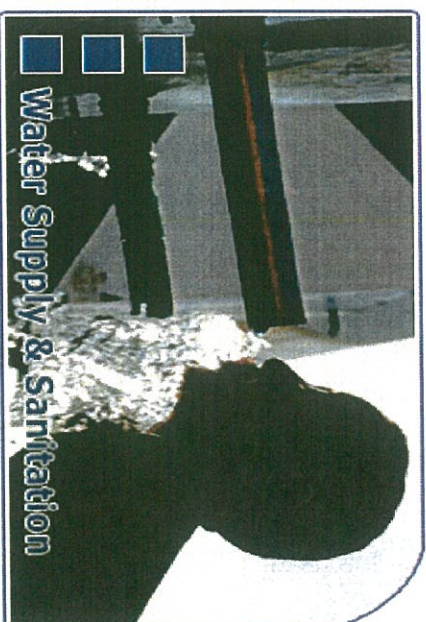
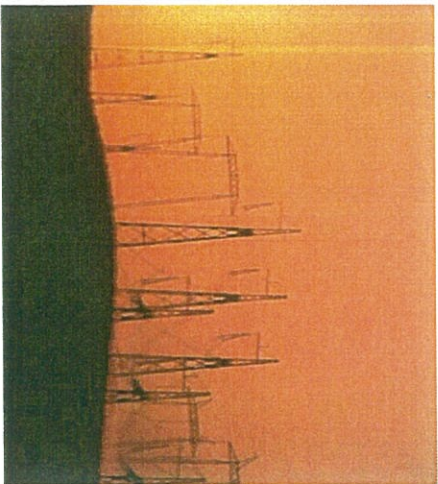


SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) – 2019/2020



Water Supply & Sanitation

THABAZIMBI LOCAL MUNICIPALITY

«Working together for Prosperity»

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/20

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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 2019/20

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.

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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."

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.

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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.

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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.

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 (FMCMM) 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

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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 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.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/20

4. OPERATING BUDGET FRAMEWORK

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19					2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
R thousand	1											
Revenue By Source												
Property rates	2	28,392	38,825	28,259	47,227	47,227	47,227	47,227	60,349	63,608	67,043	
Service charges - electricity revenue	2	81,291	64,011	73,925	78,615	78,615	78,615	78,615	88,890	93,690	98,749	
Service charges - water revenue	2	66,897	26,098	18,370	34,433	34,433	34,433	34,433	38,682	40,771	42,972	
Service charges - sanitation revenue	2	28,497	18,641	17,601	25,627	25,627	25,627	25,627	27,421	28,901	30,462	
Service charges - refuse revenue	2	9,484	11,344	14,460	19,131	19,131	19,131	19,131	20,471	21,576	22,741	
Rental of facilities and equipment		1,219	1,542	418	442	442	442	442	465	490	517	
Interest earned - external investments				71	52	52	52	52	55	58	61	
Interest earned - outstanding debtors		6,249	8,342	21,205	23,131	23,131	23,131	23,131	24,333	25,647	27,032	
Dividends received									-	-	-	
Fines, penalties and forfeits		904	3,000	134	124	124	124	124	130	137	145	
Licenses and permits		3,149	2,808	5,228	3,000	3,000	3,000	3,000	3,156	3,326	3,506	
Agency services		2,653	2,808									
Transfers and subsidies		64,841	67,576	72,129	99,586	99,586	99,586	99,586	97,365	105,740	116,165	
Other revenue	2	9,305	4,424	38,811	998	998	998	998	887	935	986	
Gains on disposal of PPE												
Total Revenue (excluding capital transfers and contributions)		302,880	249,419	290,611	332,366	332,366	332,366	332,366	362,287	384,881	410,379	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/20

4.2 Operating Expenditure:

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1										
Expenditure By Type											
Employee related costs	2	100,461	106,525	118,788	131,000	141,000	141,000	141,000	136,740	159,913	170,360
Remuneration of councillors		8,398	8,100	9,365	10,651	10,651	10,651	10,651	11,204	11,809	12,447
Debt impairment	3	9,530	5,932	6,311	6,646	6,646	6,646	6,646	6,992	7,369	7,767
Depreciation & asset impairment	2	22,500	21,976	26,286	27,290	27,290	27,290	27,290	28,709	30,260	31,894
Finance charges		838	11,639	14,939	9,500	12,000	12,000	12,000	12,624	13,306	14,024
Bulk purchases	2	69,908	72,832	79,107	107,355	272,861	272,861	272,861	119,924	116,732	122,199
Other materials	8								9,522	9,802	10,387
Contracted services		-	-	-	8,250	1,504	1,504	10,714	49,650	52,294	55,559
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	126,534	11,530	72,469	63,255	105,745	105,745	105,745	21,865	23,023	24,266
Loss on disposal of PPE											
Total Expenditure		338,168	228,602	327,266	363,947	577,697	577,697	586,907	397,250	424,508	448,902

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/20

MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification).

Functional Classification Description	Ref	Current Year 2018/19						2019/20 Medium Term Revenue & Expenditure Framework			
		2018/19 Audited Outcome	2018/17 Audited Outcome	2017/18 Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
R thousand	1										
Revenue - Functional											
Governance and administration		138,733	151,786	122,781	147,236	147,236	147,236	199,288	203,217	217,285	
Executive and council		132,367	101,659	71,458	76,674	76,674	76,674	135,323	135,807	146,235	
Finance and administration		6,366	50,110	51,323	70,561	70,561	70,561	63,956	67,410	71,050	
Internal audit		296	12,492	6,012	8,206	8,206	8,206	393	414	437	
Community and public safety		296	73	304	341	341	341	336	354	373	
Community and social services		-	-	-	-	-	-	-	-	-	
Sport and recreation		-	12,419	5,708	7,665	7,665	7,665	57	60	64	
Public safety		-	-	-	-	-	-	-	-	-	
Housing		-	-	-	-	-	-	-	-	-	
Health		-	-	-	-	-	-	-	-	-	
Economic and environmental services		-	-	-	-	-	-	-	-	-	
Planning and development		35,709	16,137	48,055	28,277	28,452	28,452	58,309	57,154	60,716	
Road transport		7,106	7,325	7,826	9,276	9,451	9,451	7,457	8,568	9,109	
Environmental protection		29,603	2,941	39,246	19,001	19,001	19,001	41,532	47,089	50,072	
Trading services		126,049	81,236	68,151	91,672	198,215	170,706	166,381	169,485	178,265	
Energy services		59,625	48,415	52,103	53,319	119,353	119,353	109,872	110,688	117,654	
Water management		40,975	23,935	22,990	27,206	40,206	40,206	38,075	37,380	38,041	
Waste water management		9,340	4,277	5,070	4,846	32,357	4,046	7,253	8,100	8,691	
Waste management		8,109	3,599	5,990	6,297	6,297	6,297	11,141	13,029	13,890	
Other		20,752	(11,570)	4,668	43,876	52,077	73,506	-	-	-	
Total Expenditure - Functional	4	338,168	238,602	327,266	363,347	586,907	586,907	387,258	424,437	444,786	
Surplus/(Deficit) for the year	3	18,056	85,876	(10,539)	1,023	(194,420)	(194,420)	37,255	25,590	29,529	

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MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2015/16			2016/17			2017/18			Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22							
R Division																	
Revenue by Vote	1																
Vote 1 - 100 POLITICAL OFFICE BEARER		132,367	47,407	110,424	76,674	76,674	76,674	135,323	135,007	146,235							
Vote 2 - 200 MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-							
Vote 3 - 300 BUDGET & TREASURY		6,366	48,155	45,746	70,083	70,083	70,083	60,670	63,946	67,399							
Vote 4 - 400 CORPORATE SERVICE		-	-	-	479	479	479	-	240	253							
Vote 5 - 500 PLANNING AND DEVELOPMENT		185	196	208	104	104	104	228	240	253							
Vote 6 - 600 COMMUNITY SERVICES		10,563	47,288	22,225	24,593	24,593	24,593	24,166	25,520	26,948							
Vote 7 - 700 TECHNICAL SERVICES		206,690	176,323	133,886	193,044	220,553	220,553	214,128	224,513	237,479							
Vote 8 - PUBLIC SAFETY AND PROTECTION SERV		(175)	4,499	4,248	-	-	-	-	-	-							
Vote 9 - (NAME OF VOTE 9)		-	-	-	-	-	-	-	-	-							
Vote 10 - (NAME OF VOTE 10)		-	-	-	-	-	-	-	-	-							
Vote 11 - (NAME OF VOTE 11)		-	-	-	-	-	-	-	-	-							
Vote 12 - (NAME OF VOTE 12)		-	-	-	-	-	-	-	-	-							
Vote 13 - (NAME OF VOTE 13)		-	-	-	-	-	-	-	-	-							
Vote 14 - (NAME OF VOTE 14)		-	-	-	-	-	-	-	-	-							
Vote 15 - (NAME OF VOTE 15)		-	-	-	-	-	-	-	-	-							
TOTAL REVENUE BY VOTE	2	356,324	324,478	318,727	364,678	397,487	397,487	434,515	459,027	478,315							
Expenditure by Vote to be appropriated	1																
Vote 1 - 100 POLITICAL OFFICE BEARER		17,448	11,508	12,244	28,238	28,238	28,238	16,973	18,232	34,071							
Vote 2 - 200 MUNICIPAL MANAGER		5,575	8,312	9,447	12,225	15,225	15,225	16,078	16,112	4,435							
Vote 3 - 300 BUDGET & TREASURY		75,406	73,899	87,485	90,353	97,773	97,773	56,411	60,063	63,507							
Vote 4 - 400 CORPORATE SERVICE		22,810	25,325	27,965	40,087	125,583	125,583	61,588	66,912	71,022							
Vote 5 - 500 PLANNING AND DEVELOPMENT		7,106	8,565	9,411	9,276	9,451	9,451	5,041	5,696	6,049							
Vote 6 - 600 COMMUNITY SERVICES		14,815	18,208	19,374	42,881	42,881	42,881	40,652	47,518	50,620							
Vote 7 - 700 TECHNICAL SERVICES		146,540	99,816	117,527	136,126	262,996	262,996	200,508	207,914	219,052							
Vote 8 - PUBLIC SAFETY AND PROTECTION SERV		19,510	3,659	2,411	4,761	4,761	4,761	-	-	-							
Vote 9 - (NAME OF VOTE 9)		-	-	-	-	-	-	-	-	-							
Vote 10 - (NAME OF VOTE 10)		-	-	-	-	-	-	-	-	-							
Vote 11 - (NAME OF VOTE 11)		-	-	-	-	-	-	-	-	-							
Vote 12 - (NAME OF VOTE 12)		-	-	-	-	-	-	-	-	-							
Vote 13 - (NAME OF VOTE 13)		-	-	-	-	-	-	-	-	-							
Vote 14 - (NAME OF VOTE 14)		-	-	-	-	-	-	-	-	-							
Vote 15 - (NAME OF VOTE 15)		-	-	-	-	-	-	-	-	-							
TOTAL EXPENDITURE BY VOTE	2	338,166	238,602	327,286	383,947	586,907	586,907	397,259	424,437	448,786							
Surplus/(Deficit) for the year	2	18,056	85,876	(18,559)	1,031	(194,420)	(194,420)	37,255	25,590	29,529							

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QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS PER DEPARTMENT

KPA 1: SPATIAL RATIONALE

STRATEGIC OBJECTIVE: PROMOTE INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENT AND SECURITY OF TENURE

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Implementation of SPLUMA	TBS 1	100% of land development and land use applications received, evaluated, processed and approved	100%	100% (Any number of various development applications received for review and approval amounts to 100%)	100%	100%	100%	100%	Register of land development applicants and approval letters	PED

Budget : OPEX

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Review of SDF and LUS	003	Number of SDF and LUS reviewed	New Project	2 number of SDF/LUS reviewed	N/A	N/A	N/A	2	Adopted SDF and LUS (Council Resolution)	PED

Budget: R 2 000 000.00

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	PoE	DEPT
Township Establishment		100% completion of Subdivision,	New Project	100% completion of subdivision	25% Appointment of	25% Subm	25% Admin	25% Approval of	Approval Letters and Subdivision	PED

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-Subdivision, Park Closure and Rezoning of Remainder of Erf 1895 Regorogile Proper		Park Closure and Rezoning of Remainder of Erf 1895 Regorogile Proper			Service provider	of Application	on and consideration of the application	the application	Diagram	
Completion of Township establishment	004	Number of township Completed	Uncompleted Project	3 uncompleted Township Establishment	N/A	N/A	2 northern Ext 16 Regorogile Ext 09	1 Regorogile Ext 58	Proclaimed Township	PED
-Northam Ext 16										
-Regorogile Ext 09										
-Thabazimbi Ext 58										
Budget: R 2 000 000.00										

Project name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	DEPT
monitor and regulate building development activities	001	Percentage of approved building plans received, assessed and approved within a period of 30 days from the day of receipt	100%	100% (Any number of building permit applications received for review and approval amounts to 100%).	100%	100%	100%	100%	Register for building plans and approval letters.	PED

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		100% of building development activities within the municipal area are inspected	100%	100 % (Any number of building development inspections conducted amounts to 100%)	100%	100%	100%	100%	Register for building inspection	PED
		Development of a building control by-law	NEW	1 Building Control By-Law completed	Desk top study and literature review	Draft by-law	Facilitate gazetting of the by-law	Approved/valid option of the bylaw	Gazetted and adopted bylaw/gazette copy and Council resolution)	PED
		conduct awareness campaigns on building regulations	NEW	4 Number of awareness campaigns on building regulations conducted	1	1	1	1	notices and attendance register	PED

BUDGET: OPEX

Project name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence.	DEPT
Integrated Human Settlements		"Co-ordinate and facilitate access to various housing typologies/programmes with access to basic services and security of tenure"	NEW	Number of Reports on milestone achieved (implementation of 700 subsidised housing units in Northam)	3 (monthly reports	3 monthly reports	3 monthly reports	3 monthly reports	Noted Reports by exco and council (resolutions) on quarterly basis	PED

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		Development of a housing and/or Integrated Human Settlements chapter/sector Plan	NEW	Number of Human Settlements Chapters	Desk top study and analysis	Draft HS Chapter/sector or plan	1 Approved Sector plan/Housing Chapter	n/a	Approved Housing Chapter (council resolution)	PED
		Conduct Housing Consumer Education	NEW	1 number of housing consumer education conducted	1				A report on Housing Consumer Education noted by exco and Council (Resolutions)	PED
		Implementation of National Housing Needs Register (NHNR)-Housing Needs Analysis	NEW	Number of reports of prospective beneficiaries on NHNR (as and when updated)	1				reports of prospective beneficiaries on NHNR-database list (as and when updated)	
Budget OPEX										

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KPA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

SRATEGIC 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
Budget : R 6 310 102.91 (MIG)										
Northam Extension 7 upgrading of internal streets (phase 1)	TBS 1	KM of roads paved	40% of roads paved	3.161 km of road paved	50% progress report	75 % progress report	100 % progress report	N/A	Practical completion certificate	T.S
Budget : R 6,694 330.32 (MIG)										
Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Northam Extension 7 upgrading of internal streets (phase 2)	TBS2	KM of roads paved	40% of roads paved	2.125 km of road paved	50 % progress report	75 % progress report	100 % progress report	N/A	Practical completion certificate	T.S
Budget : R 8,775 068.75 (MIG)										
Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Raphuthi paving of internal streets	TBS3	KM of roads paved	40% of roads paved	1.9 km of road paved	50% progress report	75 % progress report	100 % progress report	N/A	Practical completion certificate	T.S

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Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Upgrading of Northern Sports Facility	TBS 4	Number of facilities to be upgraded	20% upgraded sports facilities	1 sports ground upgraded	50 % progress report	75 % progress report	100 % progress	N/A	Practical completion certificate	T.S
Budget : R 9,787 098.02 (MIG)										

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Electrification of Meriting informal settlement	TBS 31	Number of households to electrified	886 HH electrified	270 households electrified	Procurement Process & appointment	50 % progress	100 % progress	N/A	Practical Completion certificate	T.S
Budget : R 4 374 000.00 (INEP)										

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Electrification of Rooiberg informal settlement	TBS 32	Number of households to be electrified	560 HH electrified	200 households electrified	Procurement process & appointment	50 % progress	100 % progress	N/A	Completion certificate	T.S
Budget : R 3 440 000.00(INEP)										

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Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Construction of 3km 11kv overhead line	TBS 34	km overhead line to be constructed	8km 11kv overhead line as at 30 June 2019	3 km overhead line constructed	Procurement process & appointment	50 % Progress	100 % progress	N/A	Completion certificate	T.S
Budget : R 1 186 000 .00 (INEP)										

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Upgrading of Rooiberg water supply	TBS 22	Number of water supply upgraded	New	1 water supply project upgraded in Rooiberg	25 % Progress	50 % Progress	70 % progress	100 % progress	Completion certificate	T.S
Budget : R 8,000,000,00(WSIG)										

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Upgrading of Leeupoort / Raphuthi water supply	TBS - 23	Number of water supply upgraded in Leeupoort / Raphuthi	New	1 water supply project upgraded in Raphuthi / Leeupoort	25 % progress	50 % progress	70 % progress	100 % progress	Completion certificate	T.S
Budget : R 7 ,000,000,00 (WSIG)										

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Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Development of Groundwater for Thabazimbi and Regorogile	TBS - 24	Number of New 1 Boreholes Developed, Equipped and Reticulation Extension	New	1 number of boreholes equipped	25 % progress	50 % progress	70 Progress	100 % progress	Completion certificate	T.S

Budget : R 7,000,000,00 (WSIG)

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Regorogile Extension 5 water supply	TBS - 25	Number of water in Regorogile Ext 5 supplied	New	1 water supply in Regorogile ext 5 supplied	25 % progress	50 % progress	70 Progress	100 % progress	Completion certificate	T.S

Budget : R 8,000,000,00 (WSIG)

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
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Promotion of tourism	004	Number of tourism promoted	New Project	4	1 Facilitate flea market	1 Facilitate flea market	1 Support Tourism (showing of tourism activities)	1 Facilitate flea market	Attendance register and minutes	PED
		Procurement of Tourism marketing materials" per type.	NEW	Tourism branding and promotional material	n/a	procurement branding and promotional materials for tourism activities	n/a	n/a	Delivery note on procured material	PED
Establishment of LED Forum		Number of LED Forum established	New project	1 LED forum established	N/A	1	N/A	N/A	LED Forum established and Launch	PED
Strengthen partnership with local giant businesses and		Number of LED Forum meetings held		2 numbers of LED forums meeting	N/A	N/A	1	1	Invitations/ Attendance registers Minutes	

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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
Supplementary Valuation Roll	22	Number of Valuation Roll supplemented	New project	1 number of valuation roll supplemented	1				Valuation Roll and council resolution	Finance
BUDGET : R500,000.00										

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Preparation of AFS for 18/19 and asset register	23	Number of AFS prepared	1	1 number of AFS 18/19 prepared	1				AFS statements submitted to AG	Finance
BUDGET : R 3.500,000.00										

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 section 71 reports submitted to Mayor & treasury	12	3	6	9	12	Section 71 reports	Finance
BUDGET : OPEX										

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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 quarterly section 52 reports submitted	4	1	2	3	4	Council resolution	Finance

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 Mid –year reports submitted to council	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 Public Participation process held	2	2 IDP public participation held			1	1	Report and Attendance registers	MM

BUDGET : R790 000.00

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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 Audit committee charter approved	1 Audit committee charter approved				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 internal Audit charter approved	1 internal Audit charter approved				1	Council resolution	MM

BUDGET : OPEX

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Printing and Publication IDP	36	Number of printing and publication published	1 number of printing and publication published	1 number of printing and publication published	1				Council resolution	MM

BUDGET : R 790 500,00 (TLM)

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 Annual internal Audit plan approved	1 Annual internal Audit plan approved				1	Council resolution internal plan	MM

BUDGET : OPEX

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Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Strategic risk assessment facilitate	38	Number strategic risk assessment facilitated	1 Number strategic risk assessment facilitated	1 Number strategic risk assessment facilitated			1		Minutes , attendance and strategic register	MM

BUDGET : OPEX

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
operational risk assessment facilitate	39	Number operational risk facilitated	1 Number operational risk facilitated	1 Number operational risk facilitated	1				Minutes and attendance and operational risk register	MM

BUDGET : OPEX

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Risk awareness campaign	40	Number of risk and fraud prevention held	1 Number of risk and fraud prevention held	1 Number of risk and fraud prevention held	1				Minutes and attendance register	MM

BUDGET : OPEX

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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
Lease of vehicles	42	Number of vehicles leased	New project	6 Number of vehicles leased			3	6	Lease agreement	Corporate Services
BUGDET : R4 216,000.00										

Project Name	IDP Ref	KPI	Baseline	Target	Q1	Q2	Q3	Q4	Portfolio of Evidence	Department
Training of employees	43	Number of employees trained	71	68 Number of employees trained	34	34			Certificates	Corporate Services
BUGDET : R 1,000,000.00 (TLM)										

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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:



CLLR J.M. FISCHER

27/06/2018.
DATE