

DIPAESENG LOCAL MUNICIPALITY (MP306)

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2018/19
FINANCIAL YEAR**

INTRODUCTION		<p>In terms of Section 53 (1) (c) (ii) the Local Government: Municipal Finance Management Act, Act 56 of 2003, a Mayor of the Municipality must approve the service delivery and budget implementation plan of the municipality within 28 days after the approval of the final budget.</p> <p>MFMA Circular 13 of 2005 gives effect to the provisions of Section 53 (1) (c)(ii) of the Local Government: Municipal Finance Management Act. The Circular states that the Service Delivery and Budget Implementation Plan give effect to the Integrated Development Plan and the Budget of the Municipality. It provides a vital link and alignment between the Integrated Development and the Budget of the Municipality.</p>
LEGISLATION FRAMEWORK		<p>Section 1 of the Local Government: Municipal Finance Management Act, Act 56 of 2003 defines the Service Delivery and Budget Implementation Plan as:</p> <p>"a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:</p> <ul style="list-style-type: none"> (a) Projections for each month of – (i) Revenue to be collected by source; and (ii) Operational and capital expenditure, by Mscoa segments (b) Service delivery targets and performance indicators for each quarter" <p>Section 69 (3) (a) of the MFMA requires the accounting officer to submit a draft to the mayor no later than 14 days after the approval of the budget and drafts of the performance agreements as required in terms of Section 57 (1) (b) of the Municipal Systems Act.</p> <p>Section 53 (1) (c) requires that a municipality's Service Delivery and Budget Implementation Plan be approved by the Mayor within 28 days after the approval of the budget.</p> <p>The mayor must ensure that the revenue and expenditure projection for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public with 14 days after approval. The SDBIP may be revised at lower layers of the plan by the municipal manager and directors taking into consideration each month or quarterly actual performance. The top-layer SDBIP and its targets cannot be revised without notifying council, any changes to the top-layer SDBIP targets, performance indicators must be approved by council following the adjustment budget in terms of section 54 (1) (c) of the MFMA. The council approval is meant to avoid a situation where service delivery targets may be revised downwards in the event of poor performance.</p>

SDBIP METHODOLOGY		<p>The diagram below shows the process for approving the SDBIP including how the departmental SDBIPs roll up into the draft SDBIP:</p> <p>Diagram adapted from MFMA Circular No. 13 of 31 January 2005</p>
DIPALESENG MUNICIPALITY STRATEGIC INTENT AND OBJECTIVES		<p>Vision " a centre of quality, affordable, good governance and sustainable economic opportunities"</p> <p>Mission " is to provide sustainable services to communities and ensure that they are served by accountable and effective Municipality."</p> <p>Value Statement A customer centered approach shapes the values of the DLM. The DLM subscribes to the following corporate values</p> <ul style="list-style-type: none"> • Transparency • Community Centeredness • Performance Excellence • Honesty and Integrity • Co-operative Governance

<p>DIPALESENG MUNICIPALITY'S IDP STRATEGIC OBJECTIVES</p>		<ul style="list-style-type: none"> • Improved efficiency and effectiveness of Municipal administration • Improved efficiency of planning, monitoring, evaluation and reporting processes • Improved provision of basic services in a sustainable way to our communities • Increased access to municipal services to all households • Enhanced Financial Viability and Improved Financial Management • Improved Financial Standing of the Municipality • Improve community confidence in the system of local government
<p>SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORTING CYCLE</p>		<p>The Service Delivery and Budget Implementation Plan is a management tool that will be used by the Executive Management Committee to monitor institutional performance, departmental performance, SBU performance and individual performance of employees. The Service Delivery and Budget Implementation Plan will be used by Mayoral Committee and Council to play oversight on the performance of the municipality and will be used as the basis of reporting municipal performance to the community of Dipaleseng and all interested stakeholders. It will serve as a early warning system for poor performance and will allow for timeous intervention to correct poor performance.</p> <p>The reporting cycle of this Service Delivery and Budget Implementation Plan is aligned to the Council approved PMS Framework and the PMS Policy. Reporting will be done:</p>

MUNICIPAL MANAGER'S OFFICE

MUNICIPAL MANAGER'S OFFICE													
Baseline					2018/19 FY Targets								
Key Performance Area		Planning Level	Planning Statement	KPI	Budget	Source of Funding	2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual	Portfolio of evidence
Municipal Transformation and Organisational	Strategic Goal 1	High performing organization		Level of organizational performance	OPEX	Internal Funding	52%	100%	100%	100%	100%	100%	Organizational Performance Report
Good Governance and Public participation	Strategic Objective 1.3	Enhanced Planning, Monitoring, Evaluation and		Level of compliance to Planning, Monitoring, Evaluation and	OPEX	Internal Funding	New	100%	100%	100%	100%	100%	Quarterly SDBIP& Annual Report
Good Governance and Public participation	Strategy 1.3.1	Credible IDP		Level of implementation of the process plan	OPEX	Internal Funding	2017/18 Approved IDP process plan in place	100% Develop IDP Process Plan and approval by council	100% Implementation of the IDP Process plan	100% Implementation of the IDP Process plan	100% Implementation of the IDP Process plan	100% Implementation of the IDP Process plan	SDBIP Implementation Report
Targets													
Key Performance Area		Planning Level	Planning Statement	KPI	Budget	Source of Funding	2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual	Portfolio of evidence
Good Governance and Public participation	Strategic Goal 5	Improved governance and stakeholder relations		Rating on Customer and Stakeholder Perception Survey	OPEX	Internal Funding	New	1	1	1	1	4	Quarterly & Annual Perception Survey reports
Good Governance and Public participation	Strategic Objective 5.1	Improved functionality of council structures		Level of functionality of Council Structures	OPEX	Internal Funding	New	100%	100%	100%	100%	100%	Quarterly & Annual Council reports
Good Governance and Public participation	Strategy 5.1.1	Improved co-ordination of council structures meetings		Level of adherence to approved Council structures meetings schedules	OPEX	Internal Funding	New	100%	100%	100%	100%	100%	Quarterly & Annual Council reports, Schedule minutes of meetings and attendance register
Good Governance and Public participation	Project 5.1.1.7	Implement Council resolutions		updating of Council Structures resolutions register	OPEX	Internal Funding	95%	100%	100%	100%	100%	100%	Updated Council Structures resolutions Register Council resolution
Good Governance and Public participation	Strategy 5.1.2	Improved(By cascading) Performance Management System		Level of Implementation of Performance Management System up to Managers	OPEX	Internal Funding	New	100%	100%	100%	100%	100%	Quarterly &Annual PMS reports
Good Governance and Public participation	Project 5.1.2.1	Review PMS Policy		PMS Policy reviewed by target date	OPEX	Internal Funding	New	1	0	0	0	1	PMS policy Document and Council Resolution
Good Governance and Public participation	Project 5.1.2.2	Review Framework		PMS Framework reviewed by target date	OPEX	Internal Funding	New	1	0	0	0	1	Reviewed PMS Framework Document and Council Resolution
Good Governance and Public participation	Project 5.1.2.3	Conduct performance reviews		# of performance reviews conducted	OPEX	Internal Funding	0	1	1	1	1	4	Minutes and attendance registers, reports on reviews
	Strategic Objective 5.2	Improved Risk-averse environment and					30%	100%	100%	100%	100%	100%	
Good Governance and Public participation	Strategy 5.2.2	Improved culture of risk management		Level of risk appetite	OPEX	Internal Funding	Unacceptable	Acceptable	Acceptable	Acceptable	Acceptable	Acceptable	Risk Reports
Good Governance and Public participation	Project 5.2.2.1	Improved functionality of Risk Management		% functionality of RMC	OPEX	Internal Funding	New	100%	100%	100%	100%	100%	Minutes and attendance registers, reports

Good Governance and Public participation	Committee	Strategic and operational Risk Register updated by target date	OPEX	Internal Funding	1	100%	1	100%	1	100%	1	100%	4	Updated Risk Register
Good Governance and Public participation	Project 5.2.2.2	Updated Risk Register	OPEX	Internal Funding	1	100%	1	100%	1	100%	1	100%	4	Updated Risk Register
Good Governance and Public participation	Project 5.2.2.3	Mitigate Risks	OPEX	Internal Funding	50%	100%	1	100%	1	100%	1	100%	100%	Risk reports
Good Governance and Public participation	Project 5.2.2.4	Conduct Risk management workshop	OPEX	Internal Funding	New	0	0	0	1	1	1	1	1	Risk register, Attendance registers and Minutes of
Good Governance and Public participation	Project 5.2.2.5	Review RM Charter	OPEX	Internal Funding	1	0	0	0	1	1	1	1	1	Attendance registers, Minutes
Good Governance and Public participation	Project 5.2.2.6	Update Risk Management Strategy	OPEX	Internal Funding	1	0	0	0	1	1	1	1	1	Updated Risk Management Strategy Document & Council resolution
Good Governance and Public participation	Project 5.2.2.7	Review RM Policy Universe	OPEX	Internal Funding	1	0	0	0	1	1	1	1	1	Reviewed policy minutes of Council and Council resolution.
Good Governance and Public participation	Strategic Objective 5.3	Maximise multi-stakeholders access to municipal services (E-statement, improved functionality of ward)	OPEX	Internal Funding	New	100%	100%	100%	100%	100%	100%	100%	100%	Service Delivery Report
Good Governance and Public participation	Strategy 5.3.1	Level of accessibility provided to communities to access municipal services	OPEX	Internal Funding	New	100%	100%	100%	100%	100%	100%	100%	100%	Monthly minutes, Attendance register and
Good Governance and Public participation	Project 5.3.1.1	Improved public participation convened	OPEX	Internal Funding	20	6	6	6	6	6	6	24	24	Attendance registers, Minutes
Good Governance and Public participation	Project 5.3.1.2	Develop communication strategy	OPEX	Internal Funding	New	0	0	0	1	1	1	1	1	Reviewed Communication Strategy and Council Resolutions
Good Governance and Public participation	Project 5.3.1.4	Improved social cohesion and healthy lifestyle	OPEX	Internal Funding	8	2	2	2	2	2	2	8	8	Pictures, programs of the event and attendance register
Good Governance and Public participation	Strategic objective 5.4	To add value to the operations of the municipality	OPEX	Internal Funding										Audit Committee minutes & Council resolution
Good Governance and Public participation	Strategy 5.4.1	Improved good governance.	OPEX	Internal Funding	New	100%	100%	100%	100%	100%	100%	100%	100%	Risk register Attendance registers and Minutes of meetings
Good Governance and Public participation	Project 5.4.1.1	Develop a risk based three year rolling plan and annual plan	OPEX	Internal Funding	Internal Audit Plan for 2017/18 financial year was approved by Audit Committee	0	0	0	1	1	1	1	1	Internal Audit Plan for 2019/20 Financial year be approved by 30 June 2019
Good Governance and Public participation	Project 5.4.1.2	Develop and periodically update the Internal Audit Charter and Methodology	OPEX	Internal Funding	Internal Audit Charter and Methodology for 2017/18 financial year was approved by Audit Committee	0	0	0	1	1	1	1	1	Internal Audit Charter and Methodology for 2019/20 Financial year be approved by 30 June 2019

Good Governance and Public participation	Project 5.4.1.3	Implementation of the approved internal audit plan	# Number of audits conducted	OPEX	Internal Funding	13 Audits were conducted in 2017/18 financial year	4 Audits	3 Audits	3 Audits	4 Audits	14 Audits conducted by 30 June 2019	Internal Audit reports
Good Governance and Public participation	Project 5.4.1.4	Submission of quarterly progress reports submitted to Audit Committee and Council	# Number of internal Audit quarterly progress reports submitted to the Audit Committee	OPEX	Internal Funding	3	1	1	1	1	4 quarterly progress reports submitted to the Audit Committee	Audit committee minutes

CORPORATE SERVICES												
Key Performance Area	Planning Level	Planning Statement	KPI	Budget	Source of Funding	Baseline					Portfolio of evidence	
						2018-19 FY Targets						
						2017/18	Quarter 1	QUARTER 2	QUARTER 3	QUARTER 4		Annual
Institutional Transformation & Organisational Development	Strategic Goal .1	High performing organization	Level of organizational performance	OPEX	Internal funding	52%	100%	100%	100%	100%	100%	Organizational Performance Report
Institutional Transformation & Organisational Development	Strategic Objective .1.1	Improved organizational capabilities (people, systems, structure, skills)	Review HRD Strategy and Plan	OPEX	Internal funding	1	0	1	0	0	1	Approved HR Strategy, Council Resolution and Quarterly Reports
Institutional Transformation & Organisational Development	Strategy.1.1.1	Responsive and funded program	4 of critical and strategic post filled	OPEX	Internal funding	3	3	0	0	0	6	Council Resolution and Employment Contracts
Institutional Transformation & Organisational Development	Project 1.1.1.1	Adoption of the program	Organogram to be adopted by September 2018	OPEX	Internal funding	1	0	0	0	1	1	Adopted organogram and Council Resolution
Institutional Transformation & Organisational Development	Project 1.1.1.2	Fill funded critical strategic positions	12% reduction in vacancy rate	OPEX	Internal funding	42%	100%	100%	100%	100%	100%	Appointment letters
Institutional Transformation & Organisational Development	Project 1.1.1.3	Gazette published by-laws	Gazetted and published by-laws.	OPEX	Internal/External funding	6	0	0	0	2	2	By-law Gazetted and promulgated.
Institutional Transformation & Organisational Development Logic Model	Strategy 1.1.2	Improved Staff Skills Level	Number of skills Programme Implemented	OPEX	Internal/External funding	10	2	2	2	2	8	Quarterly reports, attendance register and certificate of achievement
Institutional Transformation & Organisational Development	Project 1.1.2.1	Review HR strategy	HR strategy reviewed by June of every year	OPEX	Internal funding	1	1	1	0	0	1	Reviewed HR strategy, Council Resolution
Institutional Transformation & Organisational Development	Project 1.1.2.2	Implement HR Strategy	Implementation of the HR Strategy	OPEX	Internal funding	1	1	1	1	1	4	Reports on the implementation.
Institutional Transformation & Organisational Development	Project 1.1.2.3	Review Workplace Skills Plan	WSP reviewed by the end of last quarter	OPEX	Internal funding	1	0	0	0	1	1	WSP Reviewed.

Institutional Transformation & Organisational Development	Project 1.1.2.4	Implement WSP	Level of implementation of WSP	OPEX	Internal funding	60%	100%	100%	100%	100%	100%	Quarterly Reports
Institutional Transformation & Organisational Development Logic Model	Strategy 1.1.3	Improved employer/employee relations	Level of functionality of the LLF	OPEX	Internal funding	70%	100.00%	100.00%	100.00%	100%	100%	Schedule of meeting, Attendance register, Minutes of meeting and resolutions
Institutional Transformation & Organisational Development	Project 1.1.3.1	Convene LLF Meetings/Consultations	# of LLF meetings convene	OPEX	Internal funding	10	3	3	3	12		Scheduled of Minutes and Attendance register
Institutional Transformation & Organisational Development	Project 1.1.3.2	Implement LLF Resolutions	45% of LLF resolution implemented	OPEX	Internal funding	40%	100%	100%	100%	100%	100%	LLF resolutions register.
Institutional Transformation & Organisational Development	Strategic Objective 1.2	Improved organizational culture	Level of organizational culture index	OPEX	Internal funding	New	100%	100%	100%	100%	100%	Report on organisational culture survey.
Institutional Transformation & Organisational Development	Strategy 1.2.1	Retention and Succession Planning	Level of implementation of Retention and Succession Planning	OPEX	Internal funding	New	100%	100%	100%	100%	100%	Quarterly report on appointment of internal staff to higher positions.
Institutional Transformation & Organisational Development	Project 1.2.2.1	Develop a retention and succession strategy	# of Retention and succession strategy developed	OPEX	Internal funding	New	1	0	0	1	0	Approved Strategy and Council Resolution.
Institutional Transformation & Organisational Development	Strategy 1.2.3	Improved staff morale	Level of Staff Morale	OPEX	Internal funding	New	100%	100%	100%	100%	100%	Programmes conducted, attendance register
Institutional Transformation & Organisational Development	Project 1.2.3.2	Review employee wellness programme	Employee wellness programme implemented by the second, third and fourth quarter	OPEX	Internal funding	12	1	0	0	1	0	Employee wellness programmes roll out plan completed.
Institutional Transformation & Organisational Development	Project 1.2.3.3	Improve employee wellbeing	# of employee wellness programs implemented	OPEX	Internal funding	8	3	3	3	12	3	12 employee wellness activities conducted.
Institutional Transformation & Organisational Development	Project 1.2.3.4	Develop Occupational Health and Safety Programme	Occupational Health and Safety Programme developed by the first quarter	OPEX	Internal funding	New	1	0	0	1	0	Occupational and Health Safety Programme.

Institutional Transformation & Organisational Development	Project 1.2.3.5	Convene Occupational Health and Safety Programme	# of Occupational Health and Safety Meetings	OPEX	Internal funding	12	3	3	3	3	12	Minutes of meetings Attendance Register and Quarterly reports
Institutional Transformation & Organisational Development	Project 1.2.3.6	Conduct Occupational Health and Safety Inspections	# of OHS Inspections conducted	OPEX	Internal funding	12	3	3	3	3	12	Inspection forms and Quarterly reports
Institutional Transformation & Organisational Development	Strategy 1.2.4	Improved ICT connectivity	Level of integration of the ICT Infrastructure	OPEX	Internal funding	50%	100%	100%	100%	100%	100%	Quarterly Reports
Institutional Transformation & Organisational Development	Project 1.2.4.1	Roll Out Broadband connectivity	Level of Broadband connectivity rolled out.	OPEX	Internal funding	New	100%	100%	100%	100%	100%	Minutes of meetings and quarterly reports
Institutional Transformation & Organisational Development	Project 1.2.4.2	Improved Server connectivity downtime	Reduced server downtime to acceptable level	OPEX	Internal funding	New	100%	100%	100%	100%	100%	Quarterly reports
Institutional Transformation & Organisational Development	Project 1.2.4.3	Review ICT Strategy	# of ICT Strategy reviewed	OPEX	Internal funding	1	1	0	0	0	1	Reviewed Strategy, and Council resolution
Institutional Transformation & Organisational Development	Project 1.2.4.5	Review ICT policy universe	# of ICT policy universe reviewed by target date	OPEX	Internal funding	1	0	1	0	0	1	Reviewed policy and Council resolution.
Institutional Transformation & Organisational Development	Project 1.2.4.6	Conduct ICT AS-IS and TO-BE environment assessment	# of ICT AS-IS and TO-BE environment assessment conducted.	OPEX	Internal funding	New	1	1	1	1	4	Quarterly Reports

INFRASTRUCTURE SERVICES												
Key Performance Area	Planning Level	Planning Statement	KPI	Budget		2017/18		2018/19 FY Targets				Portfolio of Evidence (PoE)
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
Basic Service Delivery	Strategic Goal 2	Increased provision of access to quality services in a sustainable way complying with legislation	Rating on greenest municipal status	OPEX	Internal funding	New	1	2	3	4	1	Progress Reports/ Application Forms
Basic Service Delivery	Strategic Objective 2.1	Increased access to basic services in compliance to legislation	Average # access to basic services and compliance to legislations	OPEX	Internal funding	New	89.5%	95.3%	95.3%	100%	89.5%	Services Applications/ Happy letters signed by beneficiaries
Basic Service Delivery	Strategy 2.1.1	Increased access to services to all households	# of households with access to basic services	OPEX	Internal funding	88.7%	0.2%	0.2%	0.2%	0.2%	89.5%	Services Applications/ Happy letters signed by beneficiaries
Basic Service Delivery	Project 2.1.1.1	Improved distribution of Municipal water services	# of households with provision of water services	OPEX	Internal funding	14120	14270	14270	14270	14720	14720	Services Applications/ Happy letters signed by beneficiaries
Basic Service Delivery	Project 2.1.1.2	Improved distribution of Municipal sanitation services	# of households with provision of sanitation services	34 022 100	(DHS Funding)	13976	13976	13976	13976	15011	14576	Services Applications/ Happy letters signed by beneficiaries
Basic Service Delivery	Project 2.1.1.3	Improved distribution of Municipal electricity services	# of households with provision of electricity services	4 600 000	(INEP)	13815	13815	13815	13815	14415	14415	Services Applications/ Happy letters signed by beneficiaries
Basic Service Delivery	Project 2.1.1.4	Improved road network	KM's of roads upgraded (Surfaced)	5 637 413	MIG	101kms	0	0	0	2kms	103	Completion certificate/ maintenance Reports/ Photos
Basic Service Delivery	Project 2.1.1.4	Improved road network	KM's of roads upgraded (regavelled)	OPEX	OPEX	12 kms	3kms	3kms	3kms	3kms	12 kms	Completion certificate/ maintenance Reports/ Photos
Basic Service Delivery	Project 2.1.1.4	Improved road network	KM's of roads upgraded (pothole patching)	OPEX	OPEX	25m²	25m²	25m²	25m²	25m²	100m²	Completion certificate/ maintenance Reports/ Photos
Basic Service Delivery	Project 2.1.1.5	Awareness campaigns for water and energy conservation	#of awareness for campaigns conducted on water and energy conservation	OPEX	OPEX	New	1	1	1	1	4	Attendance registers and photos/ Pamphlets
Basic Service Delivery	Strategy.2.1.2	Increased provision of bulk supply water services	Level of implementation of bulk water Supply Infrastructure programme	CAPEX	RBIG	New	0	0	0	1	40%	Payment certificate and Progress report

Basic Service Delivery	Project 2.1.2.1	Upgrading of Waste Water Treatment Works	% of Waste Water Treatment Works upgraded	to be confirmed	RBIG	0	0	0	0	0	0	1	30%	Payment certificate and Progress report
Basic Service Delivery	Project 2.1.2.2	Upgrading of Water Treatment Works - Fortuna	Ml of bulk water capacity	20 800 000	RBIG	6.5	0	0	0	0	0	0	6.5	Completion certificate/ Progress Report/ Design Report
Basic Service Delivery	Project 2.1.2.3	Construction of Balfour Substation	MVA of bulk electricity capacity	8 700 000	INEP	6.5	0	0	0	0	0	0	6.5	Completion certificate/ Progress Report/ Design Report
Basic Service Delivery	Project 2.1.2.4	Improved preventative maintenance (water)	% reduction in technical and distribution water losses	OPEX	Internal funding	65%	0	1.25%	1.25%	0	0	1.25%	40%	Water Data Sheets/ Reports
Basic Service Delivery	Project 2.1.2.5	Improved preventative maintenance (electricity)	% reduction in technical and distribution electrical losses	OPEX	Internal funding	22%	0	0	0	0	0	7	15%	Electricity Data Sheets/ Reports on metering of electricity supply
Basic Service Delivery	Project 2.1.2.6	Implementation of MIG Projects	#of MIG Registered	CAPEX	Grants	3	0	0	0	0	0	4	4	Approval letter
Basic Service Delivery	Project 2.1.2.7	Implementation of MIG Projects	#of MIG completed	CAPEX	Grants	2	0	0	0	0	0	6	6	Progress Report/ Completion certificate/ photos
Basic Service Delivery	Project 1.2.2.8	Implementation of INEP Projects	#of INEP Registered	CAPEX	Grants	2	0	0	0	0	0	2	1	Approval letter
Basic Service Delivery	Project 2.1.2.9	Implementation of INEP Projects	#of Projects completed	CAPEX	Grants	1	0	0	0	0	0	1	1	Progress Report/ Completion certificate/ photos
Basic Service Delivery	Project 2.1.2.10	Facilitation of the registration of RBIG Projects	#of RBIG Projects facilitated	CAPEX	Grants	2	0	0	0	0	0	1	1	Business Plans/ Registration Forms/ Approval letter
Basic Service Delivery	Project 2.1.2.12	EPWP Jobs created through infrastructure projects	#of EPWP Job opportunities created through infrastructure projects	CAPEX	Grants	122	20	35	35	0	0	30	120	Monthly EPWP report/ Registration Forms & attendance registers
Basic Service Delivery	Strategy 2.1.3	Achieved Blue Drop Status	Level of Blue Drop Status	OPEX	Internal funding	11%	0%	0%	0%	0%	0%	50%	50%	Blue drop score card/ Progress Reports

Basic Service Delivery	Strategy 2.1.4	Achieved Green Drop Status	Level of Green Drop Status	OPEX	Internal funding	26%	0%	0%	0%	50%	50%	Green drop score card/ Progress Reports
Basic Service Delivery	Strategic Goal .3	Increased Implementation of PPP Projects	Level of Implementation of PPP Projects	CAPEX	External funding	New	0%	0%	0%	0%	0%	Business Plans/ Approval letter
Basic Service Delivery	Strategic Objective 3.1	Solicit funding through PPP for infrastructure investment	# of PPP Projects' Feasibility studies conducted	CAPEX	External funding	New	0	1	0	1	2	Feasibility study report/ Approval letter
Basic Service Delivery	Strategy 3.1.1	Solicit funding through PPP for infrastructure investment	# of PPP projects registered with the national treasury legislation	CAPEX	External funding	New	0	1	0	1	2	Business Plans/ Approval letter
Basic Service Delivery	Project 3.1.1.1	Review sector master plans for services	# of sector master plans for services reviewed	CAPEX	External funding	New	0	0	0	3	3	Progress reports/ Reviewed & Approved Master Plan Document

COMMUNITY SERVICES											
Key Performance Area	Planning Level	Planning Statement	KPI	Budget	Baselines					Annual Target	Portfolio of Evidence (PoE)
					2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Basic Service Delivery	Strategic Objective 2.2	Improved response to Disaster Management, Fire and Rescue Services in-line with legislation.	% reduction of incidents in Disaster Management & Fire	Opex	Internal funding	New	1hr	1hr	1hr	1hr	Quarterly reports and photos
Basic Service Delivery	Strategy 2.2.1	Increased Response time to emergency services	Average Response time to Emergency Services Municipal wide	Opex	Internal funding	New	1hr	1hr	1hr	1hr	Quarterly reports and photos
Basic Service Delivery	Project 2.2.1.1	Response to emergency services for Businesses	Response time for Businesses (CBD)	Opex	Internal funding	New	1hr	1hr	1hr	1hr	Quarterly reports and photos
Basic Service Delivery	Project 2.2.1.2	Response to emergency services for Residential Areas	Response time for Urban Areas	Opex	Internal funding	New	1hr	1hr	1hr	1hr	Quarterly reports and photos

Basic Service Delivery	Project 2.2.1.12	preventative infrastructure maintenance	complying with URS act and National Building Regulations and Acts	Opex	Internal funding	New	14	14	14	14	Quarterly reports
Basic Service Delivery	Strategic Goal .3	Increased Implementation of PPP Projects	Level of Implementation of PPP Projects	Opex	External funding	New	0%	0%	0%	0%	Business Plans/ Approval letter
Basic Service Delivery	Strategic Objective 3.1	Solicit funding through PPP for infrastructure investment	#of PPP Projects' Feasibility studies conducted	Opex	External funding	New	0	1	0	1	Feasibility study report/ Approval letter
Basic Service Delivery	Strategy.3.1.1	Solicit funding through PPP for infrastructure investment	#of PPP projects registered with the national treasury legislation	Opex	External funding	New	0	1	0	1	Business Plans/ Approval letter

BUDGET AND TREASURY														
Key Performance Area		Planning Level	Planning Statement	KPI	Budget	Baselines					2018/19 FY Targets			Portfolio of Evidence (PoE)
						Source of Funding	2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target		
Improved financial viability and financial management	Strategic Goal .6	Improved financial viability and financial management	Achieved clean audit	Opex	Internal funding	Unqualified Audit Opinion	00:10	02:01	02:01	02:01	02:01	02:01	Unqualified Audit Opinion	Audit Outcome
Improved financial viability and financial management	Strategic Objective .6.1	Improved Standing of the Municipality	Financial of the Municipality	Opex	Internal funding	Unqualified Audit Opinion	66%	70%	70%	70%	70%	70%	70%	Audited AFS
Improved financial viability and financial management	Strategy.6.1.1	Improved Revenue Management	% service payment level (annual)	Opex	Internal funding	Unqualified Audit Opinion	New	6%	7%	5%	2%	70%	70%	Quarterly reports
Improved financial viability and financial management	Project 6.1.1.1	Reduce outstanding debt	% Reduction of outstanding debt	Opex	Internal funding	Unqualified Audit Opinion	65%	68%	68%	71%	71%	71%	71%	Monthly & Quarterly Debtors age analysis
Improved financial viability and financial management	Project 6.1.1.2	Increase revenue collection rate	% of revenue collection	Opex	Internal funding	Unqualified Audit Opinion	1	n/a	n/a	n/a	1	1	1	Monthly & Quarterly Payment rate report
Improved financial viability and financial management	Project 6.1.1.3	Review Finance Policy Universe	Finance policy universe reviewed by target date	Opex	Internal funding	Unqualified Audit Opinion	1	n/a	n/a	n/a	1	1	1	Approved Budget related policies & Council resolution
Improved financial viability and financial management	Project 6.1.1.4	Review Municipal Tariffs	Municipal Tariffs reviewed by target date	Opex	Internal funding	Unqualified Audit Opinion	1	n/a	n/a	1	n/a	1	1	Approved Tariff structure & Council resolution
Improved financial viability and financial management	Strategy 6.1.2	Improved Expenditure Management	Level of compliance to Expenditure Plan	Opex	Internal funding	Unqualified Audit Opinion	40%	100%	100%	100%	100%	100%	100%	AGSA management report and Council resolutions
Improved financial viability and financial management	Project 6.1.2.1	Compliance to SCM Prescripts	% Compliance to SCM Prescripts	Opex	Internal funding	Unqualified Audit Opinion	50%	100%	100%	100%	100%	100%	100%	AGSA management report and Council resolutions
Improved financial viability and financial management	Project 6.1.2.2	Improved turnaround time to awarding of quotations	# of days taken for processing of department requests	Opex	Internal funding	Unqualified Audit Opinion	New	< 7 days	< 7 days	< 7 days	< 7 days	< 7 days	< 7 days	Requisition memo and purchase Order Delivery note/Invoice
Improved financial viability and financial management	Project 6.1.2.3	Improved turnaround time to awarding of tenders	# of days taken to award tender from date of receipt of departmental requests	Opex	Internal funding	Unqualified Audit Opinion	< 60 days	< 60 days	< 60 days	< 60 days	< 60 days	< 60 days	< 60 days	Tender advert and Bid Committees minutes of meeting

Improved financial viability and financial management	Project 6.1.2.4	Develop Consolidated Procurement Plan	# Consolidated Procurement Plan developed by 31 May of every year	Opex	Internal funding	New	n/a	n/a	n/a	1	1	Approved procurement plan
Improved financial viability and financial management	Project 6.1.2.5	Compliance with MFMA in terms of payments of creditors	% compliance with MFMA in terms of payment of creditors within 30 days	Opex	Internal funding	40%	30%	27%	23%	20%	Average payment of Creditors 100%	Invoice/delivery note and Remittance advice
Improved financial viability and financial management	Strategy 6.1.3	Improved compliance to reporting requirements	Level of compliance to reporting requirements	Opex	Internal funding	80%	100%	100%	100%	100%	100%	Quarterly reports
Improved financial viability and financial management	Project 6.1.3.1	Comply with budget timelines	# of Budgets reports prepared and submitted on time	Opex	Internal funding	3	n/a	n/a	2	1	Number of budget report prepared #3	Budget reports and Council resolutions
Improved financial viability and financial management	Project 6.1.3.2	Comply with MFMA in terms of Monthly Financial Reporting	# of Financial reports submitted within 10 working days after month end	Opex	Internal funding	12	1	1	1	1	12	Section 71 reports
Improved financial viability and financial management	Project 6.1.3.3	Comply with MFMA in terms of preparation of AFS	# of Annual Financial Statement prepared and submitted to AG by 31 August	Opex	Internal funding	1	1			n/a	1	Annual Financial statement and Acknowledgement of receipt by AGSA
Improved financial viability and financial management	Project 6.1.3.4	Comply with MFMA in terms of SCM Compliance Reporting	# of SCM Compliance Reports produced	Opex	Internal funding	4	1	1	1		Number of Quarterly SCM compliance reports produced #4	SCM compliance reports and Council item
Improved financial viability and financial management	Project 6.1.3.5	Reduce irregular expenditure	Rand value reduction in Irregular Expenditure	Opex	Internal funding	R67m	R 0	R 0	R 0	R 0	R 0	Deviation report and Council items on deviation
Improved financial viability and financial management	Strategy 6.1.4	Improved asset management	Level of Compliance to GRAP	Opex	Internal funding	100%	100%	100%	100%	100%	100%	GRAP Compliance Checklists
Improved financial viability and financial management	Project 6.1.4.1	Develop GRAP Compliant Asset Register	# of GRAP Compliant asset register developed by target date	2 471 375	Internal funding	1	1	n/a	n/a	n/a	1	Asset register
Improved financial viability and financial management	Project 6.1.4.2	Conduct stock take	# of stock take conducted as per DLM Asset Management Policy and GRAP	Opex	Internal funding	1	1	1	1	1	Number of Stock take conducted #4	Stock count report at year end
Improved financial viability and financial management	Project 6.1.4.3	Align Valuation roll with asset register	% alignment of Valuation roll with asset register	Opex	Internal funding	New	100%	100%	100%	100%	100%	Valuation roll and Supplementary valuation roll
Improved financial viability and financial management	Project 6.1.4.4	Consolidate Asset Management Report	# of Asset Management Report Consolidated by target date (Asset verification by department)	Opex	Internal funding	New	1	1	1	1	Number of asset management verification report conducted #4	Quarterly asset verification report


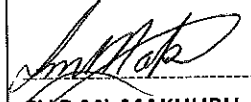
Improved financial viability and financial management	Strategy 6.1.5	Improved Compliance to Municipal Legislation and Regulations	Level of Compliance to Municipal Legislation and Regulations	Internal funding	New	100%	100%	100%	100%	100%	Quarterly reports and AGSA management report
Improved financial viability and financial management	Project 6.1.5.1	Reduce 2016/17 AGSA Audit Queries	% of 2016/17 AGSA queries resolved by 30 June 2018	Internal funding	60%	100%	100%	100%	100%	100%	Audit action plan
Improved financial viability and financial management	Project 6.1.5.2	Reduce Financial Risks	% of risk mitigated by 30 June 2018	Internal funding	New	80%	80%	80%	80%	80%	Risk assessment report

Planning and Economic Development - LED												
Key Performance Area	Planning Level	Planning Statement	KPI	Budget	Source of Funding	Baselines				2018/19 FY Targets		Portfolio of Evidence (PoE)
						2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target	
Local Economic Delvelopment	Strategic Objective 4.1	Increased implementation of Economic Growth and Development Plan	Implementation of Economic Growth and Development Plan	Opex	Internal funding	New	0	0	0	1	1	DGDP Implementation Report
Local Economic Delvelopment	Strategy 4.1.1	Increased Investment into Local Economy	# Investors engaged	Opex	Internal funding	New	2	2	2	2	8	Correspondences, Attendance Registers, Minutes and Reports on Engagements
Local Economic Delvelopment	Project 4.1.1.1	Review LED Strategy	Reviewed LED Strategy by March	Opex	Internal funding	1	0	0	1	0	1	Approved LED Strategy and Council Resolution
Local Economic Delvelopment	Project 4.1.1.2	Develop Investment and Attraction Strategy	Investment and Attraction Strategy developed by March	Opex	Internal funding	New	0	0	1	0	1	Approved Inv. Strategy and Council Resolution
Local Economic Delvelopment	Project 4.1.1.4	Conduct LED Fora	#of LED Fora conducted	Opex	Internal funding	2	1	1	1	1	4	Correspondences, Attendance Registers, Minutes and Reports on Forum Resolutions
Local Economic Delvelopment	Project 4.1.1.6	Sign SLP/CSI Agreements on proposed LED Projects	#of Signed SLP/CSI agreements on proposed LED projects	Opex	Internal funding	1	0	0	0	2	2	Signed SLP/CSI agreements
Local Economic Delvelopment	Strategy 4.1.2	Increased Job Opportunities through municipal intervention	#of job opportunities created through municipal intervention	Opex	Internal funding	120	20	35	35	30	120	Monthly EPWP report/ Registration Forms & attendance registers
Local Economic Delvelopment	Project 4.1.2.1	Facilitate engagements with various stakeholders for the creation of job opportunities	# of engagements facilitated with various stakeholders for the creation of job opportunities	Opex	Internal funding	New	1	1	1	1	4	Correspondences, Attendance Registers, Minutes and Reports on Engagements

Local Economic Development	Project 4.1.2.2	Conduct workshops/capacity building sessions with SMMEs and Cooperatives	# of workshops/capacity building sessions and SMMEs cooperatives	Opex	Internal funding	1	1	1	1	4	Correspondences and workshop attendance Register
Local Economic Development	Project 4.1.2.3	Conduct LED Summit	LED # of LED Summit conducted	Opex	Internal funding	New	0	1	0	1	LED Summit Report and Council Resolution
Local Economic Development	Project 4.1.2.4	Spending by DLM on Capital Project SMMEs/Cooperatives	Average % Spent by DLM on capital projects on local SMMEs/Cooperatives	Opex	Internal funding	New	30,00%	30,00%	30,00%	30%	Monthly Project reports
Local Economic Development	Project 4.1.2.5	Facilitate registration of SMMEs and Cooperatives	# of SMMEs and Cooperatives registered on CSD	Opex	Internal funding	New	7	7	8	30	CSD Reports

Planning and Economic Development - SPATIAL RETIONALE												
Key Performance Area	Planning Level	Planning Statement	KPI	Budget	Source of Funding	Baselines					Portfolio of Evidence (PoE)	
						2017/18	Quarter 1	Quarter 2	Quarter 3	Quarter 4		Annual Target
Spatial Rationale	Strategic Goal .7	Integrated Human Settlements and Mixed use development	# of new townships established	Opex	Internal funding	1	0	0	0	3	3	Minutes, Attendance Register, Reports on Establishment Process
Spatial Rationale	Strategic Objective .7.1	Improved quality of life of residents	# of households with improved shelter	Opex	Internal funding	430	200	0	300	0	500	Happy letters signed by beneficiaries
Spatial Rationale	Strategy.7.1.1	Formalization of informal settlement	# of informal settlement formalised	Opex	Internal funding	New	0	0	0	1	1	Minutes, Attendance Register, Reports on Formalisation Process
Spatial Rationale	Project 7.1.1.1	Registration of informal settlements dwellers	# of informal settlement household registered	Opex	Internal funding	New	125	125	125	125	500	Minutes, Attendance Register, Reports on Registrations
Spatial Rationale	Project 7.1.1.2	Relocation of informal settlement and backyard dwellers	# of Relocated informal settlements and backyard dwellers	Opex	Internal funding	New	0	300	0	0	300	Minutes, Attendance Register, Reports on Relocations

Spatial Rationale	Strategy 7.1.2	Densification/ Infill	# of ervens consolidated, rezoned, subdivided for Integrated Human Settlement	Opex	Internal funding	New	0	332	0	0	332	Densification/Infill Report
Spatial Rationale	Project 7.1.2.1	Acquisition of land for sustainable housing development	# of land owners engaged to acquire land for integrated human settlements	Opex	Internal funding	0	0	0	0	5	5	Correspondences
Spatial Rationale	Project 7.1.2.2	Conduct land audit	Land Audit conducted by March	Opex	Internal funding	0	0	0	1	0	0	Land Audit Report and Council Resolution
Spatial Rationale	Project 7.1.2.3	Develop an Integrated Environmental Plan	Integrated Environmental Plan developed by March	Opex	Internal funding	New	0	0	1	0	1	Approved IBEP and Council Resolution
Spatial Rationale	Strategy 7.1.3	Compliance to SPLUMA	% compliance to SPLUMA	Opex	Internal funding	100%	100%	100%	100%	100%	100%	SPLUMA Compliance checklist
Spatial Rationale	Project 7.1.3.1	Review LUMS and align to SPLUMA	LUMS reviewed and aligned to SPLUMA by March	Opex	Internal funding	1	0	0	1	0	0	Approved LUMS and Council Resolution
Spatial Rationale	Project 7.1.3.2	Review SDF and align to SPLUMA	SDF reviewed and aligned to SPLUMA by March	Opex	Internal funding	1	0	0	1	0	0	Approved SDF and Council Resolution
Spatial Rationale	Project 7.1.3.3	Review Housing Chapter	Housing Chapter reviewed by September	Opex	Internal funding	1	0	0	1	0	1	Approved HC and Council Resolution
Spatial Rationale	Project 7.1.3.4	Perform Statutory Town Planning	# of land development applications received and evaluated processed (re-zonings, sub-divisions and consolidation etc)	Opex	Internal funding	New	100%	100%	100%	100%	100%	LDA Approval Letters, LDA Register
Spatial Rationale	Project 7.1.3.5	Perform Building regulation	# of new building plans received for consideration and approved within (30) days of receipt	Opex	Internal funding	New	100%	100%	100%	100%	100%	Building Approval Letters, Building Plans Register

Approval by the Executive Mayor	<p>This SDBIP is a management and implementation plan (and not a policy proposal) and is therefore not required to be approved by the Council. The approval of the SDBIP is a competency reserved for the Municipal Manager and the Mayor of the Municipality in terms of Section 53 of the MFMA. The Municipal Manager becomes responsible for ensuring that the SDBIP is submitted to the Mayor within 14 days after the approval of the final IDP and Budget. The 2018/19 Final IDP and Budget of Dipaleseng Local Municipality was approved by Council on the 29th May 2018, under item C102/05/18 and C105/05/18 therefore the 14 days for the submission of the Draft SDBIP to the Executive Mayor by the Municipal Manager is on the 12th June 2018. The 14 days for the submission of the Final SDBIP to the Executive Mayor by the Municipal Manager is 26th June 2018.</p>
Monitoring the Implementation of the SDBIP	<p>Progress against the objectives set out in the SDBIP will be monitored and reported on a monthly, quarterly and annual basis as per the Approved PMS Policy and Framework.</p>
Signatures	<div style="display: flex; justify-content: space-between;"> <div style="width: 60%;"> <p>SDBIP Compiled By</p> <p></p> <p>TC MAMETJA ACTING MUNICIPAL MANAGER DIPALESENG LOCAL MUNICIPALITY</p> </div> <div style="width: 35%; text-align: right;"> <p>DATE 29/06/2018</p> </div> </div> <div style="display: flex; justify-content: space-between; margin-top: 20px;"> <div style="width: 60%;"> <p>SDBIP Approved By:</p> <p></p> <p>CLLR ML MAKHUBU EXECUTIVE MAYOR DIPALESENG LOCAL MUNICIPALITY</p> </div> <div style="width: 35%; text-align: right;"> <p>DATE 29/06/2018</p> </div> </div>