

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016/17



MALETSWAI LOCAL MUNICIPALITY

Table of Contents

Table of Contentsii

PART 1: INTRODUCTION.....iii

 LEGISLATION.....iii

 HONORABLE MAYOR’S APPROVALiv

 MUNICIPAL MANAGER’S QUALITY CERTIFICATE..... v

PART 2: COMPONENT 1: MONTHLY PROJECTIONS OF REVENUE BY SOURCE ... 1

 COMPONENT 2: MONTHLY PROJECTIONS OF EXPENDITURE (CAPITAL AND OPERATING) AND REVENUE PROJECTIONS BY VOTE..... 3

PART 3: COMPONENT 3: QUARETLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS 6

 KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT 6

 KPA 2: BASIC SERVICE DELIVERY 9

 KPA 3: LOCAL ECONOMIC DEVELOPMENT 11

 KPA 4: FINANCIAL MANAGEMENT AND VIABILITY 12

 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 14

PART 4: THREE YEAR CAPITAL WORKS PLAN 17

PART 5: CONCLUSION..... 18

PART 1: INTRODUCTION

The strategic direction of Maletswai Local Municipality will undertake is well documented in the municipality's five-year Integrated Development Plan. The Service Delivery Budget Implementation (SDBIP) is an implementation plan that serves as a contract between the administration, Council, and community by expressing the goals and objectives set by the Council as quantifiable outputs and outcomes to be implemented by the administration. The SDBIP gives effect to the IDP and Budget of the municipality.

Once cascaded down to departments the SDBIP will be used to facilitate oversight over financial and non-financial performance of the municipality, and allows the Municipal Manager, as the Accounting Officer, to monitor the performance of the various departmental directors, the Honorable Mayor and Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the municipality against end of the year targets.

LEGISLATION

In terms Section 1 (1) of the Local Government: Municipal Finance Management Act of 2003 (MFMA), the SDBIP is defined as: a detailed plan approved by the mayor of a municipality. In terms of section 54(1) (c) the must consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the Council following approval of an adjustment budget.

In addition to the requirements of as per the MFMA, Circular 13 as published by National Treasury requires the submission of a capital works plan. Therefore, the SDBIP must contain the following information:

- Monthly projections of revenue to be collected by source
- Monthly projections of expenditure (operating and capital) and revenue by vote
- Quarterly projections of service delivery targets and performance indicators by vote
- Ward information for expenditure and delivery; and
- Detailed capital works plan broken down by ward

HONORABLE MAYOR'S APPROVAL

I _____ in my capacity as the Mayor of the Maletswai Local Municipality, hereby approve the Reviewed Service Delivery and Budget Implementation Plan (SDBIP) for the 2016/ 17 financial year as required in terms of Section 54 (1)(c) of the Local Government Municipal Finance Management Act of 2003.

Cllr N.S. Mathetha

Date

MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, _____ in my capacity as the Municipal Manager of the Maletswai Local Municipality submit this Reviewed Service Delivery and Budget Implementation Plan (SDBIP) for the 2016/ 17 financial year for approval by the Honorable Mayor. This Reviewed SDBIP has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act of 2003.

M.P. Nonjola

Date

PART 2: COMPONENT 1: MONTHLY PROJECTIONS OF REVENUE BY SOURCE

EC143 Maletswai - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source	-															
Property rates		1,011	1,011	3,058	1,011	1,011	1,011	1,011	1,011	1,011	1,011	1,011	2,577	15,749	17,639	19,755
Property rates - penalties & collection charges													-	-	-	-
Service charges - electricity revenue		5,251	5,328	5,432	5,749	4,793	6,365	5,628	5,431	5,188	6,206	7,688	12,235	75,293	80,578	86,079
Service charges - water revenue													-	-	-	-
Service charges - sanitation revenue													-	-	-	-
Service charges - refuse revenue		849	845	847	835	838	849	796	750	787	801	802	1,228	10,224	11,451	12,826
Service charges - other													-	-	-	-
Rental of facilities and equipment		135	144	161	121	178	207	164	255	290	168	263	511	2,599	2,859	3,144
Interest earned - external investments		13	13	13	79	13	13	13	13	13	13	13	415	618	640	665
Interest earned - outstanding debtors		32	32	32	32	32	32	32	32	32	32	32	148	501	509	513
Dividends received													-	-	-	-
Fines		5		15		50		60		70			141	341	375	413
Licences and permits		205	245	215	245	205	245	245	205	195	205	185	344	2,739	3,013	3,314
Agency services		175	175	175	175	175	175	175	175	175	175	175	565	2,490	2,739	3,013
Transfers recognised - operational		9,464	2,839	-	-	9,824	455	-	1,174	8,464	-	75	1,196	33,491	33,687	33,824
Other revenue		380	380	334	380	380	345	380	380	367	380	370	(1,715)	2,360	2,502	2,677
Gains on disposal of PPE																

Total Revenue (excluding capital transfers and contributions)												89	89	94	98
	17,519	11,012	10,281	8,626	17,498	9,697	8,503	9,426	16,593	8,991	10,613	17,734	146,494	156,083	166,320
Expenditure By Type															
Employee related costs	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	4,100	36,192	81,290	92,414	98,791
Remuneration of councillors	332	332	332	332	332	332	332	332	332	332	332	561	4,218	4,522	4,834
Debt impairment												368	368	386	405
Depreciation & asset impairment												1,500	1,500	1,575	1,654
Finance charges												679	679	691	698
Bulk purchases	4,802	4,858	4,933	4,162	3,470	3,885	3,351	3,208	3,033	4,770	4,842	10,510	55,824	62,522	71,276
Other materials												-	-	-	-
Contracted services												-	-	-	-
Transfers and grants												12,465	12,465	13,957	15,777
Other expenditure	2,580	2,580	2,580	2,580	2,580	2,580	2,580	2,580	2,580	2,580	2,580	4,522	32,904	33,264	33,609
Loss on disposal of PPE												-	-	-	-
Total Expenditure	11,814	11,870	11,945	11,175	10,483	10,897	10,363	10,221	10,045	11,782	11,855	66,797	189,248	209,332	227,044
Surplus/(Deficit)	5,704	(858)	(1,664)	(2,549)	7,015	(1,200)	(1,860)	(795)	6,548	(2,791)	(1,242)	(49,063)	(42,754)	(53,248)	(60,723)
Transfers recognised - capital		800	1,500	2,000	1,500	1,000	1,000	1,000	1,500	1,000	1,000	(520)	11,780	17,103	17,448
Contributions recognised - capital												-	-	-	-
Contributed assets												-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	5,704	(58)	(164)	(549)	8,515	(200)	(860)	205	8,048	(1,791)	(242)	(49,583)	(30,975)	(36,145)	(43,275)
Taxation												-	-	-	-
Attributable to minorities												-	-	-	-
Share of surplus/ (deficit) of associate												-	-	-	-

Surplus/(Deficit)	1	5,704	(58)	(164)	(549)	8,515	(200)	(860)	205	8,048	(1,791)	(242)	(49,583)	(30,975)	(36,145)	(43,275)
-------------------	---	-------	------	-------	-------	-------	-------	-------	-----	-------	---------	-------	----------	----------	----------	----------

**COMPONENT 2: MONTHLY PROJECTIONS OF EXPENDITURE (CAPITAL AND OPERATING) AND REVENUE
PROJECTIONS BY VOTE**

EC143 Maletswai - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	R ef	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue by Vote	-															
Vote 1 - Council and Executive		729	260	-	-	729	-	-	-	729	-	-	(177)	2,271	2,206	2,251
Vote 2 - Budget and Treasury		8,646	3,035	2,758	1,911	8,646	1,911	1,911	1,911	8,646	2,911	2,811	4,414	49,513	51,823	54,620
Vote 3 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	385	385	403	427
Vote 4 - Community and Social Services		12	14	15	34	45	804	145	13	14	18	25	111	1,248	1,326	1,391
Vote 5 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		435	435	435	435	435	435	435	435	435	435	435	644	5,434	5,978	6,575
Vote 7 - Sport and Recreation		12	14	15	34	45	87	110	13	14	18	25	109	494	533	578
Vote 8 - Waste Management		849	845	847	835	838	849	796	750	787	801	802	1,242	10,239	11,467	12,842
Vote 9 - Road Transport		-	800	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,500	1,000	1,066	11,366	11,771	12,118
Vote 10 - Electricity		6,251	6,328	6,432	6,749	6,793	5,365	5,628	6,431	6,188	5,206	6,688	8,857	76,915	87,240	92,489
Vote 11 - Other		12	14	15	12	14	15	12	14	15	15	85	186	408	441	478
Vote 12 - Health													-	-	-	-

Vote 13 - Waste Water Management												-	-	-	-
Vote 14 - Water												-	-	-	-
Vote 15 - [NAME OF VOTE 15]												-	-	-	-
Total Revenue by Vote	16,946	11,744	11,517	11,010	18,545	10,467	10,037	10,566	17,829	10,905	11,871	16,836	158,273	173,186	183,769
<u>Expenditure by Vote to be appropriated</u>															
Vote 1 - Council and Executive	1,286	1,345	1,267	1,746	1,167	1,401	1,133	1,130	1,267	1,280	1,134	7,710	21,864	23,404	24,527
Vote 2 - Budget and Treasury	2,088	2,071	2,290	2,011	2,113	2,116	2,063	1,916	2,337	1,920	2,118	14,195	37,236	40,771	42,996
Vote 3 - Planning and Development	144	135	155	124	119	134	156	151	128	142	157	2,962	4,508	5,042	5,341
Vote 4 - Community and Social Services	300	295	300	295	300	295	300	295	200	295	200	1,725	4,800	5,295	5,612
Vote 5 - Housing	125	121	133	106	116	26	34	104	119	67	109	653	1,710	1,958	2,086
Vote 6 - Public Safety	365	327	311	344	298	311	311	323	319	325	313	3,187	6,732	7,677	8,160
Vote 7 - Sport and Recreation	243	256	235	289	212	228	217	215	225	233	256	1,790	4,398	4,903	5,196
Vote 8 - Waste Management	917	887	805	902	901	887	924	886	888	927	939	12,998	22,859	25,755	27,723
Vote 9 - Road Transport	854	877	996	774	826	780	666	997	804	797	854	4,438	13,661	14,779	15,434
Vote 10 - Electricity	6,067	5,686	5,056	4,455	4,460	4,060	4,460	3,900	4,459	4,460	4,860	19,356	71,276	79,542	89,760
Vote 11 - Other	13	13	13	13	13	13	13	13	13	13	13	64	204	206	208
Vote 12 - Health												-	-	-	-
Vote 13 - Waste Water Management												-	-	-	-
Vote 14 - Water												-	-	-	-
Vote 15 - [NAME OF VOTE 15]												-	-	-	-
Total Expenditure by Vote	12,401	12,010	11,559	11,060	10,523	10,248	10,276	9,929	10,756	10,457	10,952	69,077	189,248	209,332	227,044
Surplus/(Deficit) before assoc.	4,545	(266)	(42)	(50)	8,022	218	(239)	637	7,072	448	919	(52,240)	(30,975)	(36,145)	(43,275)

Taxation													-	-	-	-
Attributable to minorities Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	4,545	(266)	(42)	(50)	8,022	218	(239)	637	7,072	448	919	(52,240)	(30,975)	(36,145)	(43,275)

Vote 1 - Council and Executive			20		20		20						-	60	60	-
Vote 2 - Budget and Treasury		10	150	10	200	-	30	10	130				25	565	640	-
Vote 3 - Planning and Development													-	-	-	-
Vote 4 - Community and Social Services			20		20		20						-	60	60	-
Vote 5 - Housing			30										-	30	30	-
Vote 6 - Public Safety			30										-	30	30	-
Vote 7 - Sport and Recreation				35									-	35	35	-
Vote 8 - Waste Management				30	35								-	65	65	-
Vote 9 - Road Transport			800	850	1,000	800	1,000	1,000	1,000	1,000	1,000	1,000	1,080	10,530	10,850	-
Vote 10 - Electricity			300	300	300	300	300	300	300	300	262		2,622	5,283	5,283	-
Vote 11 - Other													-	-	-	-
Vote 12 - Health													-	-	-	-
Vote 13 - Waste Water Management													-	-	-	-
Vote 14 - Water													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Capital single-year expenditure sub-total	2	10	1,350	1,225	1,535	1,140	1,330	1,350	1,430	1,300	1,262	1,000	3,726	16,658	17,053	-
Total Capital Expenditure	2	10	1,350	1,225	1,535	1,140	1,330	1,350	1,430	1,300	1,262	1,000	3,726	16,658	17,053	-

PART 3: COMPONENT 3: QUARETLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Objective	Strategy	KPI NO	Key Performance Indicator	Baseline (June 2015)	Annual Target	QUARTERLY				Audit Evidence	Verification	Resp. Person
						Q1	Q2	Q3	Q4			
To build and enhance the human resource capacity of the municipality	Effectively empower and develop the council's workforce	MTOD16/001	Number of people from employment equity target groups employed in the three highest levels of management in compliance with Employment Equity Plan (outcome)	1:1	1:1	No target	No target	No target	1:1	Advert	Council Resolution	Director Corporate Services
Ensure smooth functioning of council meetings, standing committees, ward committees, and Local Labour Fora	Council Support	MTOD16/002	Number of Ordinary Council meetings held (output)	4	4	1	1	3	1	Attendance registers 2. Council Minutes	Approved Council minutes	Director Corporate Services

Ensure smooth functioning of council meetings, standing committees, ward committees, and Local Labour Fora	Council Support	MTOD16/003	No. of LLF meetings held (output)	4	4 quarterly meetings	1	1	1	1	Attendance Registers &	Attendance Register & Minutes	Director Corporate Services
Strategically utilise ICT to improve government efficiency	Continuously develop and strategically utilise Information Communication Technology, legal services and other internal services to provide more efficient government	MTOD16/004	IT Governance Framework developed and approved by Council (Output)	No framework	IT Governance Framework developed and tabled before Council	Draft IT Governance Framework developed and approved by Council	0	Final IT Governance Framework developed and tabled before Council	0	Approved IT Maletswai Governance Framework	Council Resolution	Director Corporate Services
Management of a healthy financial position in accordance with relevant legislations (MFMA) (old objective) Effectively empower and develop the Council's workforce (New)	Effectively empower and develop the council's workforce	MTOD16/005	% of Councillors actually trained as per the training programme (Output)	83%	100%	No target	No target	No target	100%	Signed WSP & Report to Corporate Services Standing Committee	Attendance Register & Results	Director Corporate Services

To build and enhance the human resource capacity of the municipality	Effectively empower and develop the Council's workforce	MTOD16/006	% of staff actually trained as per the WSP(Output)	13%	100%	No target	No target	No target	100 %	Signed WSP & Report to Corporate Services Standing Committee	Attendance Register & Results	Director Corporate Services
To build and enhance the human resource capacity of the municipality	Effectively empower and develop the Council's workforce	MTOD16/007	Number of performance agreements signed by Section 56 Managers	5 Performance agreements signed	5 Performance agreements signed	5 Performance agreements signed				Signed Contracts	Signed Contracts	Director Corporate Services
Ensure smooth functioning of council meetings, standing committees, ward committees, and Local Labour Fora	Council support	MTOD16/008	Number of Occupational Health and Safety meetings held	4 meetings held	4 meetings held	1	1	1	1	Attendance Register & Minutes	Attendance Register & Minutes	Director Corporate Services

KPA 2: BASIC SERVICE DELIVERY

Objective	Strategy	KPI NO.	Key Performance Indicator	Baseline (June 2015)	Annual Target	QUARTERLY				Audit Evidence	Verification	Resp Person
						Q1	Q2	Q3	Q4			
To increase the household access to electricity connections by 100% in 2016	Electrify all new completed houses	BSD16/001	% of households with access to basic level of Electricity (Outcome)	100%	100%	100%	100%	100%	100%	Proof	Completion certificates	Director Technical Services
To upgrade and maintain Municipal Roads	Upgrading of Roads	BSD 16/002	No of kilometers of roads paved (Outcome)	3 km	4 km	2 km	2 km	-	-	1. Report to Technical Services Standing Committee. 2. Completion Certificate	1. Standing Committee minutes 2. Before and after picture	Director Technical Services
To increase the electricity network capacity	Build functional electricity network	BSD 16/003	No of reticulated transformer zones completed (Outcome)	Provided bulk for 20 houses at Bird's eye view area	4 transformer zones	1	1	1	1	Completion Certificate	Connection advises	Director Technical Services

Manage and Implement building control regulation	Building Inspectorate	BSD/16/004	Ratio of building plans approved within prescribed times (Output)	72.5%	01:01	01:01	01:01	01:01	01:01	Building plan register		Director Technical Services
maintenance of buildings to be in proper conditions	Maintenance of buildings	BSD/16/005	Number of Municipal flats and community halls maintained (Output)	4 community halls maintained	10 Municipal flats and 4 community halls maintained	2 municipal flats &	2 community halls	5 municipal flats	2 community halls	1. Inspection Report and completion certificate	Completion certificate	Director Technical Services
To ensure a safe, eco-friendly and clean environment	Waste Management/ Environmental Management	BSD 16/006	% of Households with access to basic level of Refuse Removal (Outcome)	100%	100% of 8000 households	100%	100%	100%	100%	Weekly refuse removal plan and log book	Refuse removal Register	Director Community Services
To ensure efficient and sustainable library services	LIBRARIES/ Library management	BSD 16/007	Library Services Service level Agreement signed with the DSRAC (output)	Library Services Service Level Agreement signed	Library Services Level Agreement signed	No target	No target	Library Services Service Level Agreement signed	No target	Signed Library Services Service Level Agreement	Acknowledgment of receipt	Director Community Services
Improve service delivery , quality (cost effectiveness and efficiency by updating the indigent register annually for free basic services	Universal access to free basic services	BSD 16/008	% of households earning less than R1100 per month with access to free basic services (outcome)	100%	100%	100%	100%	100%	100%	Indigent register	Service accounts and approved applications	Director Financial Services

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Objective	Strategy	KPI NO	Key Performance Indicator	Baseline (June 2015)	Annual Target	QUARTERLY				Audit Evidence	Verification	Resp. Person
						Q1	Q2	Q3	Q4			
Coordinate mechanisms for creating job opportunities	Expanded Public Works Program	LED16/001	Number of jobs created through municipality's local, economic development initiatives including capital projects (outcome)	127 employment jobs created	200	50	-	75	75	Employment contracts and employment registers	Employments registers	Manager Planning Economic Development
Coordinate small business access to financial and non-financial services.	Enterprise Development	LED16/002	Number of funding applications for Small businesses submitted to potential funders (Output)	10 applications	10	2	2	3	3	Funding Applications and proof of receipt	Business Plans	Manager Planning & Economic Development
Facilitate the review of the Maletswai LED Strategy	Strategy Development	LED16003	LED Strategy reviewed and approved by Council (Input)	Led strategy due for review	LED Strategy reviewed and approved by Council	No target	Draft presented before Council	No target	Led strategy approved	Led Strategy	Council resolution	Manager Planning & Economic Development

KPA 4: FINANCIAL MANAGEMENT AND VIABILITY

Objective	Programme /Strategy	KPI NO.	Key Performance Indicator (KPI)	Baseline	Annual Target	QUARTERLY				Audit Evidence	Verification	Resp. Person
						Q1	Q2	Q3	Q4			
Expand and protect the revenue base of the municipality	Debt Collection	FV16/001	% increase of debt collection rate (Outcome)	100%	100%	25%	25%	25%	25%	Monthly statements	Council resolution	Director Financial Services
Effective management of a healthy financial position in accordance with relevant legislations (MFMA)	Ensure full compliance with financial Legislations and regulations	FV16/002	% of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP (Output)	55%	100%	25%	50%	75%	100%	S71 Reports	Invoices	Director Financial Services
		FV16/003	Debt Coverage Ratio (Total Borrowings) (Output)	6%	10%	10%	10%	10%	10%	Revenue and Loans reports	S71 reports	Director Financial Services
		FV16/004	Cost Coverage Ratio (Output)	1 month	1 -3 Months	1month	1month	1month	1month	Operating expenditure reports	S71 reports	Director Financial Services

		FV16/005	% of a municipality's operating budget actual spent(Output)	113%	100%	25%	50% (accumulative)	75% (accumulative)	100% (accumulative)	Operating expenditure reports	S71 reports	Director Financial Services
		FV16/006	% of tenders concluded in accordance with (tender validity timeframe) (Output)	100%	100%	100%	100%	100%	100%	SCM Quarterly Reports	Council Resolution	Director Financial Services
Compliance with prescribed legislative framework and accounting standards (legislative requirements of the MFMA) compliance with Supply Chain Management Policy and Regulations	CLEAN AUDIT	FV16/007	Irregular, Fruitless and Wasteful and Unauthorized Expenditure as a % of Total Operating Expenditure (Outcome)	15%	0%	0%	0%	0%	0%	Expenditure reports and budget	Council resolution	Director Financial Services
		FV16/008	Number of days taken to pay creditors after receipt of valid invoice(Output)	45 days	30 days	30 days	30 days	30 days	30 days	Expenditure reports and budget	Council resolution	Director Financial Services
		FV16/009	% of expenditure on repairs and maintenance against the budget (Output)	4%	4%	4%	4%	4%	4%	Expenditure reports and budget	Council resolution	Director Financial Services
Improve financial and administrative capacity of the municipality		FV16/010	% of budget actually spent on implementing workplace skills plan (Output)	100%	100%	No target	No target	No target	100%	Remittance Advice	Attendance Register	Director Corporate Services

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Objective	Strategy	KPI NO.	Key Performance Indicator (KPI)	Baseline	Annual Target	QUARTERLY				Audit Evidence	Verification	Resp. Person
						Q1	Q2	Q3	Q4			
To ensure good governance		GG&PP16/001	Number of Audit Committee meetings held (Output)	4	4	1	1	1	1	Audit Committee minutes and attendance register	Audit Committee Resolutions	Planning and Economic Development Manager
		GG&PP16/002	Number of risk assessments conducted (Output)	1	4	1	1	1	1	Risks assessment reports and attendance register	Council resolution	Planning and Economic Development Manager
		GG&PP16/003	Number of Municipal Public Accounts Committee meetings held	0	4	1	1	1	1	MPAC Minutes and Attendance Register	MPAC Resolutions	Planning and Economic Development Manager
To inform the community about the services rendered by the Municipality		GG&PP16/004	Number of newsletters published and distributed (Output)	1000 newsletters distributed	1 200 newsletters distributed	300	300	300	300	1. Newsletter 2. Distribution register	Contact details and signature on register	Planning and Economic Development Manager
Ensuring Public Participation		GG&PP16/005	Number of Stakeholder Engagement Sessions held (Output)	3	4	1	1	1	1	Minutes and attendance register	Minutes of Community Engagements	Planning & Economic Development Manager
		GG&PP16/006	Number of ward committee meetings held (Output)	72	72	18	18	18	18	Minutes and Attendance register	Minutes	Planning & Economic Development Manager

		GG&PP 16/007	Number of CDW meetings held (Output)	3	4	1	1	1	1	Minutes and attendance register	Minutes	Planning & Economic Development Manager
To conduct customer satisfaction surveys		GG&PP16/008	Number of Customer Satisfaction Survey Conducted	2	2	No target	1	No target	1	Survey Report and completed questionnaires	Distribution register	Planning & Economic Development Manager
To ensure integrated planning and performance management		GG&PP16/009	2017/ 18IDP reviewed and approved by council	Approved 2016/17 IDP	2017/ 18 IDP Approved by council	No target	Draft IDP tabled before Council	No target	2017/ 18 IDP Approved by council	Approved IDP and Council Resolution	Council Resolution	Planning and Economic Development
		GG&PP16/010	2017/ 18 SDBIP developed and approved by Mayor	Approved 2016/ 17 SDBIP	2017/ 18 SDBIP Approved by Mayor	No target	No target	No target	2017/ 18 SDBIP Approved by Mayor	Approved SDBIP by the Mayor	Approved SDBIP by the Mayor	Planning and Economic Development Manager

		GG&PP16/011	2015/ 16 Annual Report approved by Council	2014/ 15 Annual Report approved by Council	2015/16 Annual Report approved by Council	Draft 2015/ 16 Annual Report tabled before Council	No target	2015/ 16 Draft Annual Report approved by Council	No target	2015/ 16 Annual Report approved by Council and Council Resolution	Approved Annual Report	Planning and Economic Development Manager
Contribute to the fight against HIV/ Aids		GG&PP16/012	HIV / Aids Strategy approved by Council	Draft HIV/ Aids Strategy	HIV/ Aids Strategy approved by Council	Draft HIV / Aids Strategy tabled before Council	0	HIV/ Aids Strategy approved by Council	0	Council Resolution and HIV/ Aids Strategy	HIV/ Aids Strategy	Planning and Economic Development Manager
		GG&PP16/013	Number of local HIV/ Aids Council meetings convened	LAC meeting held	4 LAC meetings held	1	1	1	1	Attendance Register	Attendance Register	Planning and Economic Development Manager
		GG&PP16/014	SPU Strategy approved by Council	No Strategy	SPU Strategy approved by Council	Draft SPU Strategy tabled before Council	No target	SPU Strategy approved by Council	No target	Council Resolution and SPU Strategy	SPU Strategy	Planning Economic Development Manager

PART 4: THREE YEAR CAPITAL WORKS PLAN

Projects	Ward No.	2015/ 16	2016/ 17	2017/ 18	Vote No.
Paving of streets Project	1,2,3,4,5 & 6	R12 180 000	R12 490 000	R12 955 000	K430C030P005

Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Responsible Director
30 August 2015 Paving of streets project	-	30 June 2016	30 April 2017	Director Technical Services

PART 5: CONCLUSION

The Service Delivery and Budget Implementation Plan (SDBIP) is a key management, implementation, implementation monitoring tool which provides operational content to the end of year service delivery targets as set out in the budget and IDP. It determines the performance agreements for the Municipal Manager and all Top Managers whose performance is monitored through Section 71 monthly reports and evaluated through the annual process.

The Reviewed SDBIP for the 2016/17 financial year is based on the Draft IDP and Budget tabled before Council on the 29th March 2016. This Reviewed SDBIP shall inform the manner in which the departmental scorecards for the 2016/17 financial year will be structured.