

SDBIP ADDENDUM REPORT FOR THE FINANCIAL YEAR 2015/2016



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**Position:** Municipal Manager

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**Position** Mayor

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## **1. Purpose of the Report**

To table Service Delivery & Budget Implementation Plan 2015/2016 addendum to the Council for approval.

## **2. Legal and or Legislative Background**

- This report is in line with the Constitution of the Republic of South Africa of 1996, Section 152, & Section 195.
- MFMA Circular No. 13, "The Municipal Manager is responsible for the preparation of the Service Delivery and Budget Implementation Plan which must be legally submitted to the Mayor for approval once the budget has been approved by Council.
- MFMA Circular No. 13 further states that "...being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by Council"-It is however tabled to before Council and made public for information and for the purposes of monitoring. The SDBIP should be seen as a dynamic document that may (*at lower layers of the plan*) be continually revised by the Municipal Manager and other top managers, as actual performance after each month or quarter is taken into account. However the top layer of the SDBIP and its targets cannot be revised without notifying the Council, and if there is to be changes in the service delivery targets and performance indicators, this must be with the approval of the Council, following approval of an adjustments budget (section 54 (1) (c) of the MFMA) This Council approval is necessary to ensure that the Mayor or Municipal Manager do not revise service delivery targets downwards in the event where there is poor performance.

## **3. Background Exposition, Facts and Proposals**

The Service Delivery and Budget Implementation Plan is a requirement under Municipal Finance Management Act Section 53(1) (c) (iii) and gives effect to the Municipality's integrated development plan and annual budget. The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services.

### **3.1 SDBIP Addendum 2015/2016**

The Management has looked into the approved SDBIP 2015/2016 and realized the following items which have to be corrected and be submitted to Council for correction:

- (i) EPWP appears in the IDP 2015/2017 but has not been planned for in the SDBIP 2015/2016 and shall be under the Office of the Municipal Manager
- (ii) ISD function is the function performed as per the organizational Structure but not planned for in the approved SDBIP 2015/2016 and shall be performed under PMU in the Office of the Municipal Manager
- (iii) Customer Care function was misplaced in the SDBIP at Strategic & Development Planning Directorate and instead of being performed under Corporate Services Directorate as outlined in the IDP 2015/2017
- (iv) Institutional Calendar priority area has been omitted and shall be performed under Corporate Services
- (v) Section 50 Committees coordination (EXCO) be added under the Strategic & Development Planning Directorate

### **4. Staff implication**

4.1 The organizational Structure for 2015/2016 has been reviewed in line with the IDP 2015/2017 and the above functions have been catered in the organizational structure as proposed above.

### **5 Financial Report for 2015/2016**

5.1 The above priority areas have been budgeted for and shall move to the correct directorates with its budgeted amounts for the 2015/2016 financial year

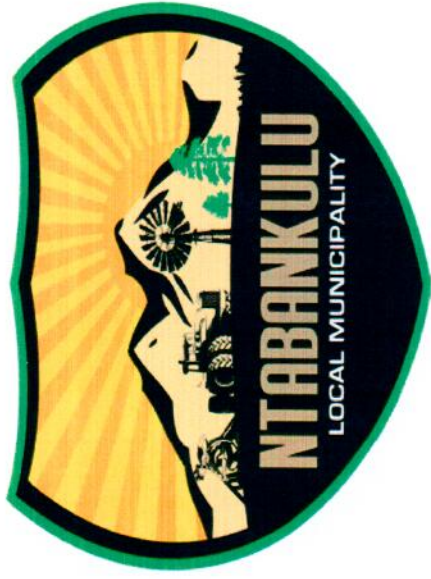
6. **Annexure A:** Addendum for Service Delivery & Budget Implementation Plan 2015/2016

## **7. Recommendation**

7.1 It is recommended that the addendum for Services Service Delivery and Budget Implementation Plan 2015/2016 be considered for adoption by Council.

# SDBIP ADDENDUM 2015/2016

# NTABANKULU LOCAL MUNICIPALITY



## SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016

OFFICE OF THE MUNICIPAL MANAGERS SUBP ADDENDUM 2015/2016																
Supported KPA	Priority Area	IDP Objectives	IDP Objective number	IDP Strategies	Indicator	Baseline on the date of review (June 2015)	Annual Target	2015/2016 Quarter 1 target (July - September)	2015/2016 Quarter 2 target (October - December)	2015/2016 Quarter 3 target (January - March)	2015/2016 Quarter 4 target (April - June)	POE	Measurement Source & Frequency	Budget Amount	Funding Source	Custodian
LED	Job Creation	To create 230 FTE's by June 2017	LED 05	Identify EPWP programs/projects	Number of FTE's created	200 FTE's created; R1,2M incentive received.	To create 108 FTE's by June 2016	27 FTE's created	27 FTE's created	27 FTE's created	27 FTE's created	Signed employment contracts for the participants	EPWP monthly reports	R 1 580 083,00	Equitable Share, EPWP incentive grant	Municipal Manager
LED	Job Creation	To create 230 FTE's by June 2017	LED 05	Identify EPWP programs/projects	Number of EPWP participants registered with UIF to the department of labour	131 EPWP participants registered with UIF	To register EPWP participants with UIF to the Department of Labour by June 2016	monthly UIF-19 Filled application forms	monthly UIF-19 Filled application forms	monthly UIF-19 Filled application forms	monthly UIF-19 Filled application forms	monthly UIF-19 Filled application forms	Monthly UIF report	Nil	N/A	Municipal Manager
GG	Public Participation (PSD)	To promote effective participation of stakeholders in the affairs of governance by 2017	GG 01	Coordination of community participation programs	Number of Community meetings held	N/A	To maximise community participation through reporting non financial information in all MIG projects by June 2016	Community meetings for projects inception	Community meetings for projects inception	Community meetings for projects inception	Community meetings for projects inception	PSC training reports and non financial reports	Quarterly progress reports	Nil	E/S	Municipal Manager
CORPORATE SERVICES SUBP ADDENDUM 2015/2016																
Supported KPA	Priority Area	IDP Objectives	IDP Objective number	IDP Strategies	Indicator	Baseline on the date of review (June 2015)	Annual Target	2015/2016 Quarter 1 target (July - September)	2015/2016 Quarter 2 target (October - December)	2015/2016 Quarter 3 target (January - March)	2015/2016 Quarter 4 target (April - June)	POE	Measurement Source & Frequency	Budget Amount	Funding Source	Custodian
Institutional Development	Institutional Calendar	Ensure a responsible, functional, accountable and transparent administration by adhering to legislative prescripts & policies by 2017	ID001	Develop and Implement Internal Customer Care Policy	Adopted Institutional Calendar 2015/2016	Institutional calendar has been developed for the financial year 2014/2015, compliance reports done monthly.	To monitor schedules of institutional event and ensure compliance by 30 June 2016	Quarterly progress report on adherence to institutional calendar	Monitoring of institutional calendar	Monitoring of institutional calendar	Annual progress report on adherence to institutional calendar	Monitoring of institutional calendar	Progress reports monthly, quarterly & annually	Nil	E/S	Director Corporate Services
Institutional Development	Customer Care	Ensure a responsible, functional, accountable and transparent administration by adhering to legislative prescripts & policies by 2017	ID001	Develop and Implement Internal Customer Care Policy	Customer care policy adopted	Customer care policy adopted	Attend 70% of queries raised in the Presidential hotline to 3 wards back log by June 2015	1. Awareness on presidential hotline to 3 wards addressed 2. Report on presidential hotline conducted	Progress report on the response to presidential complaints	Progress report on the response to presidential complaints	70% Presidential hotline queries response by 31 May 2016	Progress report on the responses to presidential complaints	Percentage from Office of the Premier	Nil	E/S	Director Corporate Services
STRATEGIC & DEVELOPMENT PLANNING SUBP ADDENDUM 2015/2016																
Supported KPA	Priority Area	IDP Objectives	IDP Objective number	IDP Strategies	Indicator	Baseline on the date of review (June 2015)	Annual Target	2015/2016 Quarter 1 target (July - September)	2015/2016 Quarter 2 target (October - December)	2015/2016 Quarter 3 target (January - March)	2015/2016 Quarter 4 target (April - June)	POE	Measurement Source & Frequency	Budget Amount	Funding Source	Custodian
GG	Oversight	To strengthen the oversight functioning of the Council by 2017	GG 02	Coordinate section 79 committee sittings to adhere to the legislative prescripts by 2017	Number of Executive Committee sittings.	The schedule of Executive Committee sittings available for 2014/15 in the institutional calendar	Convene 04 Executive Committee sittings adhering to legislative prescripts by 30 June 2016	One Executive Committee sitting convened	One Executive Committee sitting convened	One Executive Committee sitting convened	One Executive Committee sitting convened	Notice, minutes, attendance register	Minutes, Minutes, attendance register	E/S	E/S	Strategic Planning Director