



**DRAFT SERVICE
DELIVERY AND
BUDGET
IMPLEMENTATION
PLAN (SDBIP)**

**2015 – 2016
FINANCIAL YEAR**

**JOE GQABI
DISTRICT
MUNICIPALITY**

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MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, _____, in my capacity as the Municipal Manager of the Joe Gqabi District Municipality submit this Draft Service Delivery and Budget Implementation Plan (SDBIP) for the 2015/16 financial year for approval by the Executive Mayor. This Draft SDBIP has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act of 2003.

Z.A. Williams
Municipal Manager

Date

EXECUTIVE MAYOR'S APPROVAL

I, _____, in my capacity as the Executive Mayor of the Joe Gqabi District Municipality, hereby approve the Draft Service Delivery and Budget Implementation Plan (SDBIP) for the 2015/16 financial year as required in terms of Section 54 (1)(c) of the Local Government: Municipal Finance Management Act of 2003.

Cllr Z.I. Dumzela
Executive Mayor

Date

1.1. Introduction

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

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 Executive Mayor and Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the municipality against end-of-year targets.

1.2 Legislative Imperative

In terms of Section 1(i) 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 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:*

- (a) projections for each month of-*
 - (i) revenue to be collected by source; and*
 - (ii) operational and capital expenditure, by vote;*
- (b) service delivery targets and performance indicators for each quarter; and*
- (c) any other matters that may be prescribed.”*

In addition to the requirements 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:

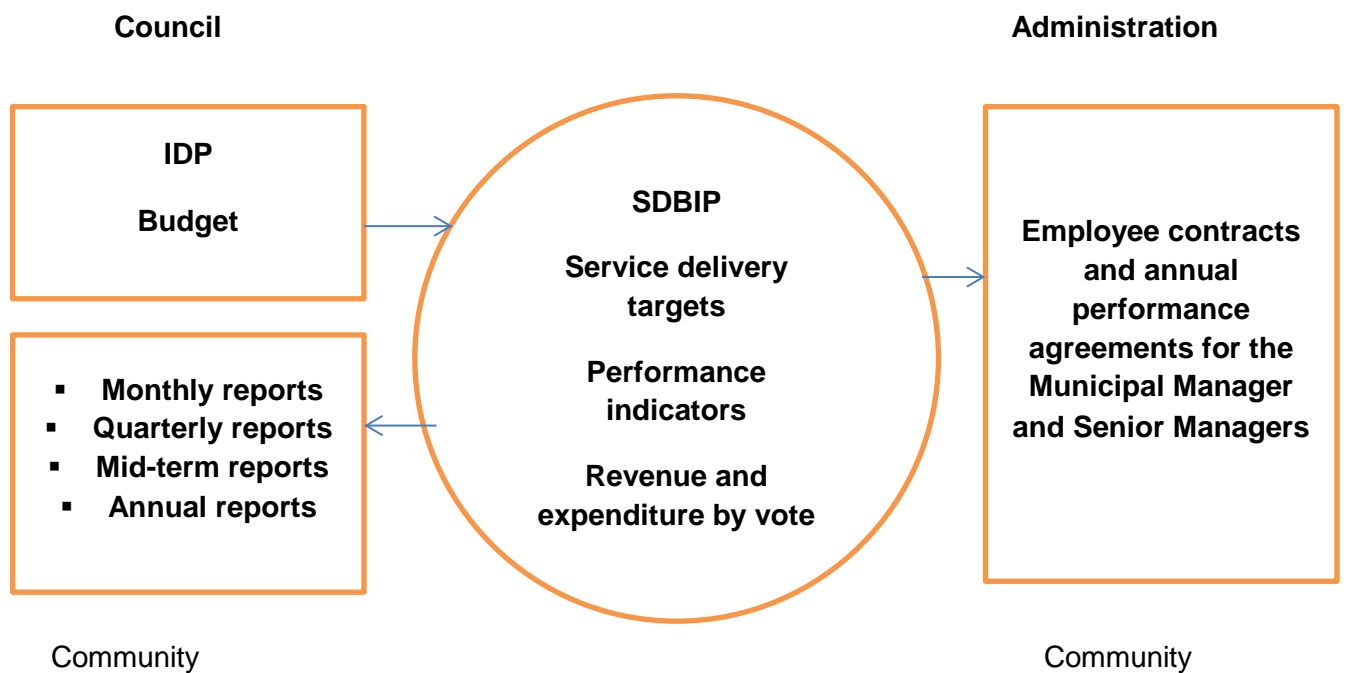
- Monthly projections of revenue to be collected by source;
- Monthly projections of expenditure (operating and capital) and revenue by vote;
- Quarterly projections of service delivery targets and performance indicators by vote;
- Ward information for expenditure and delivery; and
- Detailed capital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

In terms of the MFMA, the process for the finalisation of the SDBIP is as follows:

- The Executive Mayor is expected to approve the SDBIP within 28 days of the approval of the Budget;

- The Accounting Officer (Municipal Manager) is required to submit a draft SDBIP to the Executive Mayor within 14 days of the approval of the Budget; and
- The Executive Mayor is required to make public the SDBIP no later than 14 days after its approval.

1.3 SDBIP Cycle



Component 1 – Budget Information

Sub-component 1 – Monthly Projections of Revenue by Source

Sub-component 2 – Monthly Projections of Expenditure (Operating and Capital) and revenue for each vote

Capital Expenditure (Standard Classification)

Sub-component 3- Budget Statement Summary

Sub-component 4- Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote)

Sub-component 5- Monthly Budget Statement - Capital Expenditure (municipal vote, standard classification and funding)

Sub-component 6- Monthly Budget Statement - Financial Position

Sub-component 7- Monthly Budget Statement - Cash Flow

Sub-component 8- Financial Ratios

PART 3

Component 2 – Quarterly Projections of Service Delivery Targets and Performance Indicators

The Final SDBIP for the 2015/16 financial year is based on the Final IDP and Final Budget as approved by the Council of the Joe Gqabi District Municipality on the.....

This Final SDBIP shall inform the manner in which the departmental scorecards for the 2015/16 financial year will be structured. The SDBIP interprets the five-year Integrated Development Plan into a twelve-month contract between the Administration, Council, and Community thereby expressing the goals and objectives set by the Council as quantifiable outcomes to be implemented by the administration.

2.1 Quarterly Projections of Service Delivery Targets and Performance Indicators

2.1.1 KPA 1: Service Delivery and Infrastructure provision

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2015)	APPROVED ANNUAL TARGET	AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
Provide universal access to basic services	SD01: Maintain and rehabilitate all water and sanitation infrastructure	SD01-01	Improvement in municipal green drop score (output)	TBD	75	Official Blue Drop report from DWA	Community Services & WSP
		SD01-03	Improvement in municipal blue drop score (Output)	TBD	95	Official Blue Drop report from DWA	Community Services & WSP
		SD01-04	% compliance with SANS 241 for drinking water quality as per BDS (Outcome)	TBD	97%	BDS report on water quality	WSP

		SD01-05	Review of WSDP approved by Council (LGTAS) (Input)	TBD	Reviewed WSDP approved by Council	Council resolutions	Community Services
		SD01-06	Ratio of reported water and waste water incidents on asset management system on which action is taken (LGTAS) (Output)	TBD	01:01	Report to Top Management	WSP
	SD2: Support municipalities in the provision of municipal services	SD02-02	Number of Blue Drops achieved (Output)	TBD	2	Official Blue Drop report from DWA	Community Services & WSP
	SD03: Provide fire, emergency and rescue services	SD03-01	Ratio of fire incidents responded to as a proportion of entries recorded in the Occurrence Book (Outcome)	TBD	01:01	Report to management as per incident books	Community Services
		SD03-02	Number of reports on implementation of S78 to deliver fire services (Input)	TBD	4 reports	Report to Mayco and Mayco resolution	Community Services

SD05: Expand and fast-track the provision of universal access to water and sanitation	SD05-01	% of households with access to basic level of water (NKPI)	TBD	74.5% (72703)	Report to Mayco	Technical Services
	SD05-04	% of households with access to basic level of sanitation (NKPI)	TBD	60.3% (58897)	Report to Mayco	Technical Services
	SD05-05	% of households earning less than R1100 per month with access to free basic services (NKPI)	TBD	100%	Report to Mayco	Finance
	SD05-06	% of households with access to a functional water service from 85% in 2013 to 90% by 2019 (NKPI)	TBD		Report to Mayco	WSP
	SD05-07	% of households with access to a functional sanitation service from 84% in 2013 to 90% by 2019, including elimination of bucket sanitation in the formal areas (NKPI)	TBD		Report to Mayco	WSP
	SD05-08	5% increase in bulk water resources commissioned in comparison to 2014 (NKPI)	TBD	5%	Report to Mayco	WSP

	SD06: Provide and improve the quality of municipal health services	SD06-02	Number of inspections (visits) per quarter on each of the 13 urban waste sites (Outcome)	TBD	12 inspection per site	Inspection Reports to management	Community Services
		SD06-03	% of sewage spills where compliance was enforced (Output)	TBD	100%	Sewage Inspection Reports to management	Community Services
	SD07: Support rehabilitation of all road networks throughout the District	SD07-01	Number of km's per quarter graded as per the SLA (Outcome)	TBD	1200km	Monthly report to top management	Technical Services
Facilitate environmental management and conservation	SD9: Implement working for water and working for wetlands	SD9-01	% budget expenditure of the 2015/16 National FY allocation on implementation of working for Wetland rehabilitation programme (Output)	TBD	100% expenditure	Reports to Mayco	Community Services
		SD9-02	% budget expenditure of the 2015/16 National FY allocation of alien plants eradication programme (Working for Water) (Outcome)	TBD	100% expenditure	Reports to Mayco	Community Services

2.1.2: Local Economic Development

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2015)	ANNUAL TARGET	AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
Facilitate and implement job creation and poverty alleviation initiatives	LED01: Implement projects and programmes through labour intensive methods	LED01-01	Number of jobs created through municipality's local economic-development initiatives including capital projects	TBD	2000	Quarterly reports to Mayco	Technical Services
		LED01-02	Number of job opportunities created through WfW and wetlands (Output)	TBD	375 in each quarter	Quarterly report to Mayco	Community Services
	LED02-01	Number of information sessions held with farming communities (Outcome)	TBD	1	Minutes of meetings and attendance registers / proof of engagement	COO	

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2015)	ANNUAL TARGET	AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
	LED04: Support and facilitate rural development and poverty alleviation programmes	LED04-01	Number of Reports on the implementation of Rural development programme and anti-poverty strategy (Input)	TBD	2 reports	Report to Mayco and Mayco resolutions	COO
		LED04-02	Number of funding applications submitted for cooperatives and SMMEs to potential funders (Outcome)	TBD	2	Proof of submission of applications	COO
Facilitate and support regional economic development initiatives	LED06: Identify, support and implement economic development flagship and anchor projects	LED06-01	JoGEDA: Number of Status Quo reports on Gariep middle income housing, Elundini middle income housing, Senqu Plastic, and Senqu Commercial Property Development presented to mayoral committee (Output)	TBD	4	Reports to Council	COO
		LED06-02	JoGEDA: Number of business plans approved (Output)	TBD		Proof of funding application	COO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2015)	ANNUAL TARGET	AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
		LED06-03	JoGEDA: Number of investment strategy reviewed and approved (Input)	Investment strategy	Number of investment strategy reviewed and approved (Input)	Approved investment strategy, Board resolutions	COO
		LED06-04	Number of reports on implementation of LED strategy (Input)	LED Strategy	4 reports	Reports to Mayco	COO

2.1.3 Financial Viability and Management

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2015)	ANNUAL TARGET	AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
Ensure effective financial management and reporting	FM01: Comply with all statutory financial reporting and management	FM01-01	% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	100%	100%	Income and expenditure report	All Directors
		FM01-02	% of MIG Funding expenditure (Output)	100%	100%	Income and expenditure report	Technical Services
		FM01-03	Total actual trade creditors as a percentage of total actual revenue (Output)	5%	5%	Income and expenditure report	Finance
		FM01-04	% of tenders concluded in accordance with 90 days (Output)	100%	100%	Income and expenditure report	Finance
		FM01-05	Irregular, Fruitless and Wasteful and Unauthorised Expenditure as a % of Total Operating Expenditure	0%	0%	Income and expenditure report, Audited AFS	Finance

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2015)	ANNUAL TARGET	AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
		FM01-06	All creditors paid within 30 days of receipt of valid invoice (Output)	TBD	30 days	S71 Report to Council	Finance
		FM01-07	Cost coverage ratio (Output)	TBD	02.02	S71 Report to Council	Finance
		FM01-08	% of budget actually spent on implementing workplace skills plan (output)	100%	100%	Income and expenditure report	Corporate Services
		FM01-09	% expenditure on repairs and maintenance against the budget (Input)	TBD	100%	Income and expenditure report	Finance (All Directors)
		FM02-01	Debt coverage ratio (Output)	TBD	02.03	S71 Report to Council	Finance
	FM02: Improve financial administrative capacity of the District						

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2015)	ANNUAL TARGET	AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
		FM02-02	% reduction in municipal debtors related to service charges (Output)	TBD	10%	Debtors Report	Finance
		FM02-03	Outstanding service debtors to revenue (NKPI)	TBD	1.8	Debtors Report	Finance
		FM02-04	% of operational budget actually spent (Input)	TBD	100%	Income and expenditure report, Audited AFS	Finance (All Directors)
		FM02-05	% of Water and Sanitation consumers receiving water and sanitation services billed	TBD	100%	Certification of completeness of average Water and Sanitation monthly bills by Internal Audit	CFO
		FM02-06	% of accurate Water and Sanitation bills to the consumers issued	TBD	97%	Confirmation of bill delivery	CFO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2015)	ANNUAL TARGET	AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
		FM02-07	% Improvement in the debtors' collection rate.	TBD	10%	Debtors report	CFO
		FM02-08	% of consumer debtors (including arrear debtors) recovered.	TBD	60%	Debtors report	CFO
		FM02-09	Annual review of indigent register	New indicator	Annual review of indigent register	Updated indigent register	CFO
	FM03: Implement anti-fraud and anti-corruption measures	FM03-01	Number of reports on the implementation of Anti-Fraud and anti-corruption strategy (Input)	Anti-Fraud and anti-corruption strategy	4 reports	Mayco reports	COO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2015)	ANNUAL TARGET	AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
	FM04: Implement revenue enhancement strategy	FM04-01	% of water losses (Output)	51%	48%	Report to Mayco	Technical Services
		FM04-02	MTRF Budget prepared and approved by council (Input)	MTRF Budget	Budget approved by council	Council resolutions	Finance

2.1.4 Institutional Development and Transformation

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2015)	ANNUAL TARGET	AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
Improve human resource capacity	ID01: Effectively empower and develop the Council's workforce	ID01-01	Number of staff actually trained as per the WSP (Output)	TBD	TBD	Training report to Mayco	Corporate Services
		ID01-02	Number of people from employment equity target groups employed in the three highest levels of management in compliance with EEP (Outcome)	5	5	EE Reports to Mayco	Corporate Services
		ID01-04	Number of councillors actually trained as per the training programme	TBD	TBD	Training report to Mayco	Corporate Services
		ID01-05	Number of staff who meet Minimum Competency levels (MFMA) (Outcome)	9	TBD	Reports to Mayco	Corporate Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2015)	ANNUAL TARGET	AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
	ID03: Attract, retain and encourage skills transfer initiatives	ID03-01	staff attraction and retention strategy reviewed and approved by council (Input)	Staff attraction and retention strategy reviewed and approved by council	Staff attraction and retention strategy reviewed and approved by council	Council resolutions	Corporate Services
	ID04: Maintain good working conditions for staff	ID04-01	Number of LLF meetings (Outcome)	4 annually	12 meetings	Quarterly reports to Mayco and Mayco resolutions	Corporate Services
	ID05: 1 Implement shared services on governance issues within the District	ID05-01	Conduct Study on the possible implementation of a Shared Services on IT within the District (Input)	Draft Study completed	1 report compiled	Quarterly reports to Mayco and Mayco resolutions	Corporate Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2015)	ANNUAL TARGET	AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
Ensure enhanced service delivery through efficient institutional arrangements	ID06: Ensure that funded vacant posts are filled	ID06-01	The average length of time it takes to fill a post (Output)	3 months	3 months	Monthly report to Top Management	Corporate Services
Continuously develop and strategically utilise information technology, legal services and other internal services to provide more efficient government	ID07: Ensure legislative compliance and improved legal capacity of the District	ID07-01	Ratio of disciplinary hearings concluded within 3 months of initiation	01:01	01:01	Monthly report to Top Management	Corporate Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (JUNE 2015)	ANNUAL TARGET	AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
	ID09: Ensure availability of office space and manage council buildings in an effective and efficient manner	ID09-01	Number of Council meetings held (Outcome)	7	7 meetings	Agenda and minutes	Corporate Services

2.1.5 KPA 5: Good governance and public participation

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (2015)	Annual Target	AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
Facilitate intergovernmental cooperation	GG01: Promote intergovernmental cooperation initiative	GG01-01	Number of DIMAFO meetings held (Outcome)	TBD	2 meetings	Minutes and attendance registers	COO
		GG01-02	IDP reviewed and approved by council (Input)	IDP	IDP reviewed and adopted by council	Council resolutions	COO
		GG01-03	Number of IGR Forum meetings held (Back to Basics)	TBD	4 meetings	Minutes and attendance registers	COO
Communicate effectively with communities	GG02: Regular and effective communications with communities	GG02-01	Number of newsletter publications released and distributed (Output)	4	4	Newsletter and distribution list	COO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (2015)	Annual Target	AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
		GG02-02	Number of Community Outreach meetings held (Outcome)	2 meetings and a report on each meeting prepared	2 meetings and 1 report for each LM	Outreach report and attendance register	COO
		GG03-01	Number of Traditional leaders forum meetings <u>held</u> (Outcome)	2	2	Attendance register and minutes	COO
	GG05-01	Performance Management System Policy reviewed and approved by council (Input)	Prior year review and adoption	Performance Management System reviewed and approved by council	Council resolutions	COO	

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (2015)	Annual Target	AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
	GG06: Implement effective planning and reporting mechanisms	GG06-01	Number of signed performance agreements by Section 56 Managers (Outcome)	5 annually	5 annually	5 signed performance agreements and proof of submission to province	COO
		GG06-02	Number of signed performance obligations of middle management (Outcome)	19	19	19 Signed Performance Obligations	COO
		GG06-04	Number of Quarterly performance reports and mid-year budget and annual performance report prepared (Input)	4 Quarterly SDBIP Reports and 1 Annual Performance report	4 Quarterly SDBIP Reports and 1 Annual Performance report	Council resolutions	COO
		GG06-05	Annual Report prepared and approved by council (Input)	Annual Report prepared 2013/2014	Annual Report prepared and approved by council	Council resolutions	COO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (2015)	Annual Target	AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
	GG07: Establish and support municipal oversight systems, mechanisms and processes	GG07-01	Number of Joe Gqabi Municipal Public Accounts Committee meetings held (Outcome)	4	4	Minutes and attendance registers	COO
		GG07-02	Number of Audit and Performance Committee meetings held (Outcome)	6	4	Minutes and attendance registers	COO
	GG08: Ensure and maintain clean governance	GG08-01	Attain clean audit outcomes (audit of financial information) (Input)	Unqualified audit	Clean Audit	Audit report	Finance coordinators (All Directors)
		GG08-02	Attain clean audit outcomes (audit of performance information) (Input)	Clean Audit	Clean Audit	Audit report	COO coordinates all directors
		GG08-03	% of previous year's audit queries addressed (output)	100%	100%	Audit action plan and report	All Directors

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (2015)	Annual Target	AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
		GG08-04	Number of risk assessment conducted	1	1	risk assessment report to risk committee	COO
Facilitate the development of a healthy and inclusive society	GG09: facilitate Implementation of HIV and AIDS programmes	GG09-01	Number of District AIDS Council meetings held (Outcome)	TBD	4 meetings	Minutes and attendance registers	COO
	GG10: facilitate Implementation of programmes supporting the special groups (SPU)	GG10-01	Hosting of District Mayoral Cup (Outcome)	1	1	Reports to Mayco and Mayco resolutions	COO

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	BASELINE (2015)	Annual Target	AUDIT EVIDENCE	RESPONSIBLE DIRECTORATE
		GG10-02	Hosting of the District Sondela Youth Festival (Outcome)	1	1	Reports to Mayco and Mayco resolutions	COO

PART 4

4.1 Three Year Capital Works Plan

5.1 Conclusion

The Service Delivery and Budget Implementation Plan (SDBIP) is a key management, implementation and 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 Draft SDBIP for the 2015/16 financial year is based on the Draft IDP and Draft Budget. This Draft SDBIP shall inform the manner in which the departmental scorecards for the 2015/16 financial year will be structured.