

EXECUTIVE MAYOR: Mr. B G Vass (Signature)
SDBIP Approved as at (Date) 25.06.2015



**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)
PLANNING 2015/2016**

DISTRICT MUNICIPALITY

Nampunkwa

SDBIP – NAMAKWA DISTRICT MUNICIPALITY 2015/2016

The Service Delivery Budget Implementation Plan (SDBIP) is seen as a contract between the Administration, Council and Community within the boundaries of Namakwa District Municipality expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

It is a management, implementation and monitoring tool that will assist the Executive Mayor, Councillors, Municipal Manager, Senior Managers and community.

The definition of a SDBIP in accordance with the MFMA 56 of 2003:

“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 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”.

SDBIP Section Indicators [2015/2016]

Department: OFFICE OF THE MUNICIPAL MANAGER

Section: Communication

Function	Ward	Indicator	Measure	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
<input checked="" type="checkbox"/> Other -> <input type="checkbox"/> Other	N/A (1)	Approval of Annual Report	Number of Draft Annual Report to be submitted to Council before 31 January 2016	No info	1 x Council Resolution for submission on Draft Annual	31 January 2016	-	-	1 x Council resolution	-
<input checked="" type="checkbox"/> Other -> <input type="checkbox"/> Other	N/A (1)	Number of quarterly Namakwa District Municipality Newspapers to be published by 30 June 2017	Number of Final Annual Report to be submitted to Council before 31 March 2016	No info	1 x Council Resolution for submission on Annual Report	31 March 2016	-	-	1 x Council resolution	-
Internal Audit Unit										
<input checked="" type="checkbox"/> Other -> <input type="checkbox"/> Other	N/A (1)	Internal Audit Charter Review	Approved Internal Audit Charter	No info	1 x approved charter	30 June 2016	-	-	-	1 x approved charter
<input checked="" type="checkbox"/> Other -> <input type="checkbox"/> Other	N/A (1)	Compile an Annual Risk Based Audit Plan and 3 year Strategic Plan	Annual Risk Based Audit Plan	No info	1 x plan	30 June 2016	1 x plan	-	-	-
<input checked="" type="checkbox"/> Other -> <input type="checkbox"/> Other	N/A (1)		% of progress of implementation of Risk Based Plan	No info	100%	30 June 2016	25%	25%	25%	25%
Special Programmes										
<input checked="" type="checkbox"/> Other -> <input type="checkbox"/> Other	N/A (1)	Percentage of allocated funds transferred in the 2015/2016 financial year by 31 March 2016 for the Namakwa District Mathematics and Top 5 Award Ceremony	% of allocated funds transferred	No info	100%	31-Mar-16	-	-	100%	-
<input checked="" type="checkbox"/> Other -> <input type="checkbox"/> Other	N/A (1)	Percentage of allocated funds spent in the 2015/2016 financial year by 30 June 2016 for ART Party and the delivery of food hampers and blankets	% of allocated funds spent	No info	100%	30-Jun-16	-	-	-	100%
<input checked="" type="checkbox"/> Other -> <input type="checkbox"/> Other	N/A (1)	Percentage of allocated funds spent in the 2015/2016 budget through the delivery of food hampers, social equipment (wheel chairs, crutches, walking rings by 30 June 2016	% of allocated funds spent	No info	100%	30-Jun-16	-	-	-	100%
<input checked="" type="checkbox"/> Other -> <input type="checkbox"/> Other	N/A (1)	Percentage of allocated funds spend in the 2015/2016 budget through the transfer of funds to vulnerable groups based on a signed MOU's by 30 June 2016	% of allocated funds spent	No info	100%	30-Jun-16	-	-	-	100%
<input checked="" type="checkbox"/> Other -> <input type="checkbox"/> Other	N/A (1)	Number of commemorative days (Human Rights, Freedom Day, Youth Day, Women's day and Heritage Day) held by 30 June 2016	Number of commemorative days held	No info	5	30 June 2016	1 x Womensday	1 x Heritage day	1 x Human Rights day	2 x Youthday and Freedom day)

▶▶ Other -> Other	N/A (1)	Mandela Day to be held by NDM in the Namakwa District Municipal area on 18 July 2015.	Number of Mandela day held	No info	1 x activity	18-Jul-15	1 x activity	-	-
▶▶ Other -> Other	N/A (1)	Namakwa Festival to be held by NDM in the Namakwa District Municipal area by 31 December 2015.	Number of Namakwa Festival day held	No info	1 x festival	31-Dec-15	-	-	1 x festival
Municipal Manager's Office									
▶▶ Planning and development -> Planning	N/A (1)	Review and technical/legal editing of all Council policies.	Administrative policies review	No info	Annually	30 June 2016	-	-	Reviewed Administrative policies
▶▶ Other -> Other	N/A	An established electronic Customer Care Service System for the Namakwa District Municipality by 30 June 2016	% of 24-hour established electronic Customer Care System by December 2015.	No info	100%	Dec-15	100%	-	-
▶▶ Other -> Other	N/A (1)	Established municipal organisation in compliance with legislation through the development, review and maintenance of service delivery mechanisms.	% of critical vacant posts filled.	No info	100%	30 June 2016	100%	100%	100%
Coastal Management									
▶▶ Planning and development -> Planning	N/A	01 Learnership, 70 Learners, 06 Modules training must comply with HACCP & and SABS, Unit standards: Community, Port Nolloth, Namakwaland, Northern Cape	Number of learners enrolled	No info	70 learners complete modules 1-6	30 June 2016	70 learners Complete modules 1&2	70 learners Complete modules 3&4	70 learners Complete module 5
▶▶ Planning and development -> Planning	N/A	Employ 150 people by 1 April 2016. All training completed by financial year end	Number of people employed	No info	150	30-Apr-16	120 people 1- Training program	150 people 1 Training program	150 people 1 Training program
▶▶ Planning and development -> Planning	N/A	Employ 20 people by 1 June 2016. All training completed by financial year end. Complete constructions with 3 years. Completed EIA's within 4 months	Number of training programme completed	No	4 x training programmes	30-Apr-16	1	1	1
▶▶ Planning and development -> Planning	N/A	Employ 20 people by 1 June 2016. All training completed by financial year end. Complete constructions with 3 years. Completed EIA's within 4 months	Number of people employed	No info	20 people	30 June 2016	5	5	5
▶▶ Planning and development -> Planning	N/A	Employ 20 people by 1 April 2016. All training completed by financial year end. Complete refurbishment within 4 months.	Number of training courses completed	No info	4 x training courses	30 June 2016	1	1	1
▶▶ Planning and development -> Planning	N/A	Employ 20 people by 1 April 2016. All training completed by financial year end. Complete refurbishment within 4 months.	% of construction completed	No info	25%	30 June 2016	0%	0%	25%
▶▶ Planning and development -> Planning	N/A	Employ 20 people by 1 April 2016. All training completed by financial year end. Complete refurbishment within 4 months.	% of EIA completed	No info	50%	30 June 2016	0%	0%	25%
▶▶ Planning and development -> Planning	N/A	Employ 20 people by 1 April 2016. All training completed by financial year end. Complete refurbishment within 4 months.	Number of people employed	No info	20 people	30 April 2015	5	5	5
▶▶ Planning and development -> Planning	N/A	Employ 20 people by 1 April 2016. All training completed by financial year end. Complete refurbishment within 4 months.	Number of training courses completed	No info	4 x training courses	30 June 2016	1	1	1
▶▶ Planning and development -> Planning	N/A	Employ 20 people by 1 April 2016. All training completed by financial year end. Complete refurbishment within 4 months.	% of refurbishment completed	No info	75%	30 June 2016	0%	25%	50%
Working for water									
▶▶ Planning and development -> Planning	N/A (1)	Percentage of allocated 2015/2016 Working for Water budget spend on the implementation of the project by 30 June 2016.	% of allocated Working for Water funds spent	No info	100%	30 June 2016	25%	25%	25%

SDBIP Section Indicators [2015/2016]

Department: ECONOMIC DEVELOPMENT AND PLANNING

Section: Office of Economic Development

Function	Ward	Indicator	Measure	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Local Economic Development										
Planning and development - > Planning	N/A	An incentive and investment policy to be approved by Council by 30 June 2016.	Number of Council approved policies	No info	1 x policy	30 June 2016	-	-	-	1 x policy
Tourism										
Planning and development - > Planning	N/A (1)	Attend tourism various shows	Number of tourism shows attended	No info	4 p.a	30 June 2016	1 x show	N/A	1 x show	2 x shows
Infrastructure and PMU										
Finance & Admin -> Other Admin	N/A (1)	Percentage of 2015/2016 RRAMS funds spent through the appointment of suitable staff by 30 June 2016.	% of R 2 376 000 funds spent	No info	100%	29 June 2016	15%	22%	38%	25%
Council Support Services										
Other -> Other	N/A (1)	Timely distribution of agenda and minutes for all Council meetings within 5 working days prior to the meetings	% on time distributions	No info	100%	30 June 2016	100%	100%	100%	100%
Disaster Management										
Public Safety - > Other	N/A (1)	Percentage of 2015/2016 Fire Grant spent as per approved business plan from B-Municipalities by 30 June 2016.	% of fire grant spent	No info	100%	30 June 2016	-	-	50%	50%
Planning, IDP, IGR & PMS										
Planning and development - > Planning	N/A (1)	An established District Joint Municipal Planning Tribunal i.t.o. SPLUMA before October 2015	Number of Established Joint Municipal Planning Tribunal	No info	1 x Joint Tribunal	31 October 2016	-	1 x Tribunal committee	-	-
Other -> Other	N/A (1)	Process of the Integrated Development Plan of Namakwa District Municipality is being conducted in terms of the guidelines stipulated in Chapter 5 of the Municipal Systems Act.	1 Draft IDP 2015/2016 1 x Final IDP 2015/2016	Approved IDP 2014/2015 Approved IDP 2014/2015	Draft IDP 2015/2016 Final Approved IDP 2015/2016	31 March 2016 31 May 2016	-	-	1 x Draft Reviewed IDP	1 x Final Reviewed IDP
Other -> Other	N/A (1)	SDBIP Reports	Quarterly reports submitted to Council	SDBIP Reports 2014/2015	Quarterly reports submitted to Council	30 June 2016	1 x report	1 x report	1 x report	1 x report

SD/BIIP Section Indicators [2015/2016]

Department: BUDGET & TREASURY OFFICE (BTO)

Section: Office of the CFO

Function	Ward	Indicator	Measure	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Finance & Admin -> Finance	N/A (1)	Preparation and approval of Adjusted Budget	Number of Adjusted Budget	1 x adjusted budget 2014/2015	1 x adjusted budget 2015/2016	31-Jan-16	-	-	1 x adjusted budget	-
Finance & Admin -> Finance	N/A (1)	Timeously preparation and submission of Annual Financial Statements to the Auditor-General	Number of completed Annual Financial Statements	AFS 2013/2014	1 x AFS 2014/2015	31-Aug-16	1 x AFS	-	-	-
Finance & Admin -> Finance	N/A (1)	National Key Indicators	Financial Viability as expressed by ratios: COST COVERAGE	No info	-	30-Jun-16	3:1	3:1	3:1	3:1
Finance & Admin -> Finance	N/A (1)	National Key Indicators	The percentage of a municipality's capital budget actually spend on capital projects identified for a particular financial year in terms of the municipality's IDP	No info	100%	30-Jun-16	-	50%	-	100%
Finance & Admin -> Finance	N/A (1)	Timeously approval of annual budget as per required timeframe of MFMA	Number of Draft budget 2015/2016	1 x draft budget 2014/2015	1 x draft approved budget 2015/2016	31-Mar-16	-	-	1 x draft budget	-
Finance & Admin -> Finance	N/A (1)	National Key Indicators	Financial viability as expressed by ratios: DEBT COVERAGE	1x final budget 2014/2015	1 x final approved budget 2015/2016	31-May-16	-	-	-	1 x final budget
Finance & Admin -> Finance	N/A (1)	National Key Indicators	Financial viability as expressed by ratios: DEBT COVERAGE	No info	-	30 June 2016	1:1	1:1	1:1	1:1
Expenditure										
Finance & Admin -> Finance	N/A (1)	Maintain assets	Number of monthly reconciled asset register reconciliations	No info	12 Signed off asset registers	30 June 2016	3 x asset registers reconciliations	3 x asset registers reconciliations	3 x asset registers reconciliations	3 x asset registers reconciliations
Supply Chain										
Finance & Admin -> Finance	N/A (1)	Ensure implementation of the supply chain management regulations and approved policy i.t.o. procuring good and services	Quarterly report on the implementation of supply chain management (deviations)	No info.	4 x reports	30 June 2016	1 x report	1 x report	1 x report	1 x report

▶ 24	Finance & Admin -> Finance	N/A (1)	Ensure implementation of the supply chain management regulations and approved policy i.t.o. procuring good and services	Number of Contracts Rewarded report	No info	12 x reports	30 June 2016	3 x reports	3 x reports	3 x reports	3 x reports
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SDBIP Section Indicators [2015/2016]

Department: CORPORATE SERVICES

Section: Human Resources

Function	Ward	Indicator	Measure	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Other -> Other	N/A (1)	A structured NDM organogram by the implementation of work study outcome by 31 August 2015.	Number of Council Approved NDM Organogram	Preliminary work study	1	31-Aug-15	1	-	-	-
Office of Corporate Services										
Corporate & Municipal Health Services	N/A (1)	National Key Performance Indicators	The % of people from employment equity target groups employed in the three highest level of management in compliance with a municipality's approved employment equity plan.	88.88%	88.88%	30 June 2016	-	-	-	88.88%
Corporate & Municipal Health Services	N/A (1)	National Key Performance Indicators	The % of a municipality's budget actually spend on implementation its Workplace Skills Plan	0	100%	30 June 2016	-	50%	-	100%
Other -> Other	N/A (1)	Revision of HR Policy	% of policy reviewed by council	Existing HR policies	100%	31-May-15	-	-	-	100%