

# Namakwa

## DISTRICT MUNICIPALITY

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



SDBIP Approved as at (Date) ..... 2). 06.zaw .....

EXECUTIVE MAYOR: Mr. B G Vass

re)  .....

## 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
Other -> 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	-
Other -> 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	-
Other -> Other	N/A (1)	Number of quarterly Namakwa District Municipality Newspapers to be published by 30 June 2017	Number of quarterly published NDM newspapers	No info	4 x newspapers	30 June 2016	1 x newspaper	1 x newspaper	1 x newspaper	1 x newspaper
<b>Internal Audit Unit</b>										
Other -> 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
Other -> 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	-	-	-
Other -> 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 progress of implementation of Risk Based Plan	No info	100%	30 June 2016	25%	25%	25%	25%
<b>Special Programmes</b>										
Other -> Other	N/A (1)	Percentage of allocated funds spent 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%	-
Other -> 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%
Other -> 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%
Other -> 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%
Other -> 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)