
Thembelihle Local Municipality



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

2024/25

Chapter 1: Overview

Strategic Context of the Service Delivery and Budget Implementation Plan

1.1 Purpose

This document provides for the annual submission of the Service Delivery and Budget Implementation Plan (SDBIP) as required in terms of the Municipal Finance Management Act. It should be read in conjunction with Thembelihle Municipality's Integrated Development Plan (IDP), Budget; Departmental SDBIP's for the financial year 2023/2024.

1.2 Legislation

The MFMA requires that municipalities prepare a Service Delivery and Budget Implementation Plan as a strategic financial management tool, to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

According to **Section 1** of the Act a service delivery and budget implementation plan means 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 municipal services and its annual budget, and which must indicate—

(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 and includes any revisions of such plan by the mayor in terms of **section 54(1) (c)**;

In terms of **Section 53 (3)** of the Municipal Finance Management Act (MFMA) No. 56 of 2003: The mayor must ensure —

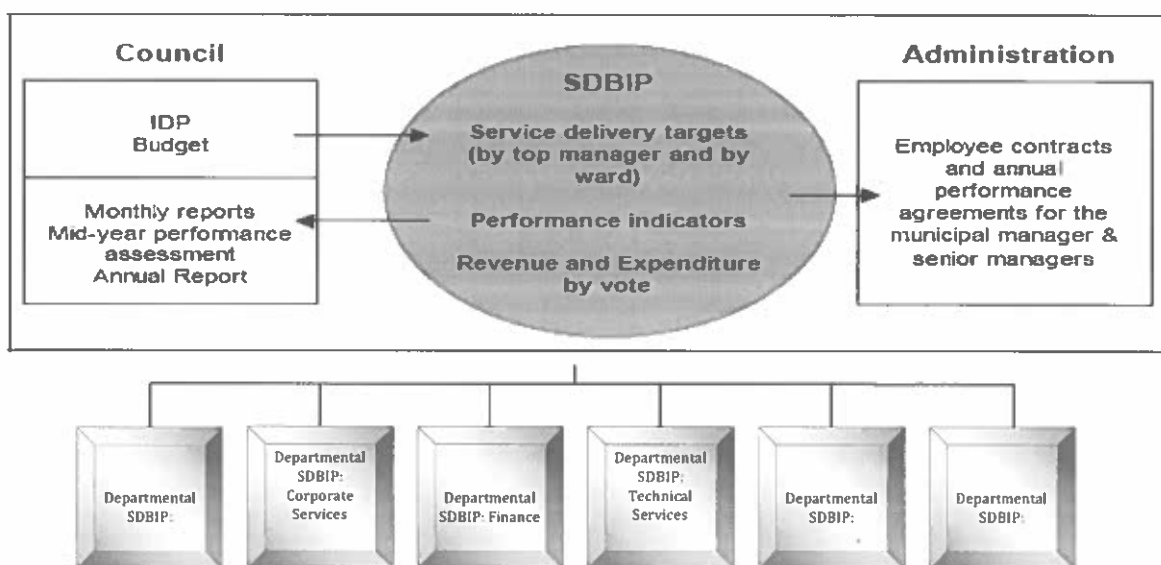
(a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and

(b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province

Diagram 1: Relationship between the IDP, Budget and SDBIP in the Municipality

It is important that the various Departmental SDBIPs must relate to the IDP of the municipality. The intention is that the SDBIPs for each of the Departments in the municipality must indicate how each specific section 56 & 57 managers (and his / her Department) intends on implementing the IDP. The Departmental SDBIP must also relate to the budget for the specific year, because the budget will determine how much funds are available to perform the anticipated projects in the SDBIP. The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor.

**Diagram 1
SDBIP “contract”**



The various Departmental SDBIPs informs the institutional (municipal) SDBIP. This (the municipal SDBIP) must be presented to the Council and public for noting and deliberations. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.

Chapter 2.1 : Budget Implementation Plan

The compilation of the Medium – Term Revenue Expenditure Framework (MTREF) 2024/25-2026/27 was done in consultation with the IDP and PMS Office. Budget directives were issued to Departments to take consideration, also guiding them on aligning their budget proposals with their business plans, objectives , and targets.

The tables below give effect to the legislative requirement that the SDBIP must include the following:

- a) Projections for each Month
 - i) Revenue to be collected by Source
 - ii) Operational and Capital Expenditure by Vote

Quarterly projections of Service Delivery Targets and Performance Indicators

Projections of Service Delivery Targets and Performance Indicators

Office of the Municipal Manager

National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2025	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target	Portfolio of Evidence
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improve the communication and liaison with communities and stakeholders in order to improve service delivery and harmony in the municipality	Public Participation	MM2	Attend quarterly Intergovernmental Forums	4 Meetings	4	1 (No. Of Meetings)	1 (No. Of Meetings)	1 (No. Of Meetings)	1 (No. Of Meetings)	Invitation to Intergovernmental Forums, Agenda and Attendance Register
			MM 3	Convene Quarterly Council meets the people meetings	1 Council meets the people meetings	4	1 (No. Of Meetings)	1 (No. Of Meetings)	1 (No. Of Meetings)	1 (No. Of Meetings)	Attendance Register of All Councillors, Programme, List of findings and Plan of action
			MM 4	Report quarterly on the functioning of Ward Committee's	0	4	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	Quarterly Reports
			MM 5	Ward Councillors community Feedback Meeting	New	4	1 (No. Of Meetings)	1 (No. Of Meetings)	1 (No. Of Meetings)	1 (No. Of Meetings)	Notice, Agenda, Attendance Register
			3.4.9	Provide an overview Report on the functioning of Council during the current term of council	0	1	N/A	N/A	N/A	1 (No. Of Reports)	Overview Report

National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2025	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target	Portfolio of Evidence
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Monitoring and Reporting	MM 6	Support the section 79 Portfolio Committee convenes quarterly meetings	0	4	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	Section 79 Reports Submitted
			MM 9	Convene Strategic Session by 30 March 2025	New	1	1 (No. Of Meetings)	1 (No. Of Meetings)	1 (No. Of Meetings)	1 (No. Of Meetings)	Resolutions
			MM 10	Report quarterly to Council on the functioning of all Departments	0	4	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	Quarterly Report
			MM 12	Establish ICT Steering Committee	New	1	1 (No. Of Meetings)	N/A	N/A	N/A	Names of Committee Members, Minutes
			MM 13	Convene ICT Steering Committee Meeting	New	4	1 (No. Of Meetings)	1 (No. Of Meetings)	1 (No. Of Meetings)	1 (No. Of Meetings)	Minutes of the meeting
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Monitoring and Reporting	MM 14	IDP Steering committee	New	4	1 (No. Of Meetings)	1 (No. Of Meetings)	1 (No. Of Meetings)	1 (No. Of Meetings)	Minutes of the meeting
			MM 15	Budget Committee Meeting	New	4	1 (No. Of Meetings)	1 (No. Of Meetings)	1 (No. Of Meetings)	1 (No. Of Meetings)	Minutes of the meeting

Corporate Services

National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target	Portfolio of Evidence
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Management of commonage, parks, gardens and open spaces	3.4.8	Bi-Annual Report on Commonage land	4 reports Commonage Lease agreement	2	0 (No. Of Reports)	1 (No. Of Reports)	0 (No. Of Reports)	1 (No. Of Reports)	Reports of Commonage
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Sport & Recreation	3.4.2	Develop a Library Business Plan	Library Business Plan	1	0 (No. of Plans)	0 (No. of Plans)	1 (No. of Plans)	0 (No. of Plans)	Developed Library Business plan 23/24
KPA 3: MUNICIPAL FINANCIAL & VIABILITY	To ensure that the municipality is self-sustainable and accountable financially by attaining a clean audit	Skills Development and Training	3.4.6	Submit Annual Training Report to the Municipal Manager	1	1	0 (No. Of Reports)	0 (No. Of Reports)	0 (No. Of Reports)	1 (No. Of Reports)	1 Annual Training Report

National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target	Portfolio of Evidence
			CS 04	Submission of the Workplace Skill Plan (WSP) Report by 30 April	1 Workplace Skill Plan (WSP)	1	0 (No. Of Reports)	0 (No. Of Reports)	0 (No. Of Reports)	1 (No. Of Reports)	Workplace Skill Plan Report 23/24
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Improvement of discipline among staff	MCS 3	Develop the Employment Equity Plan	0	1	0 (No. of Plans)	0 (No. of Plans)	(No. of Plans)	1 (No. of Plans)	Developed Employment Equity Plan
			CS 06	Quarterly Report on Legal & Labour Related Cases	2 Reports	4	0 (No. Of Reports)	1 (No. Of Reports)	0 (No. Of Reports)	1 (No. Of Reports)	Updated report on Labour Related Cases
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Monitoring and Reporting		Convene 4 x Training committee meetings	0	4	1	1	1	1	Minutes and attendance registers
			CS 011	Review the Integrated Development Plan by 31 May 2025	0	1	0 (No. Of Reports)	0 (No. Of Reports)	0 (No. Of Reports)	1 (No. Of Reports)	Council Resolution and drafted IDP

National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target	Portfolio of Evidence
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PM5 and recruitment and selection strategy of the municipality	Employee Wellness Monitoring and Reporting	CS 0055	Convene Local Labour Forum meetings	4 Local Labour Forum meetings convened	8	2 (No. Of Meetings)	2 (No. Of Meetings)	2 (No. Of Meetings)	2 (No. Of Meetings)	Invitation, Agenda and Attendance Register
			3.4.9	Annually Review the Organogram and submit to council	0	1	0 (Number)	0 (Number)	1 (Number)	0 (Number)	1 Reviewed Organogram and council resolution
			3.4.9	Submission of Quarterly Report	0	4	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	Reports submitted to Municipal Manager's office.
			3.4.9	Conduct monthly visits to the Satellite office	12 satellite visits	12	3 (Number)	3 (Number)	3 (Number)	3 (Number)	Attendance Registers or Weekly planner
			3.4.3	Submission of monthly reports on law enforcement activities	0	12	3 (No. Of Reports)	3 (No. Of Reports)	3 (No. Of Reports)	3 (No. Of Reports)	Monthly Reports per Traffic Officer
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PM5 and recruitment and selection strategy of the municipality	Implement the approved Customer Services Systems in Department Administration	CS 012	Convene 3 x IDP rep forum meetings	2 meetings	3	0 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	Minutes and attendance registers

National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target	Portfolio of Evidence
KPA 4: MUNICIPAL TRANSFORMATION N & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMIS and recruitment and selection strategy of the municipality	Monitoring and Reporting	CS013	State of the department report	0	4	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	Signed departmental reports to the Municipal Manager

Finance Department

National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target	Portfolio of Evidence
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To ensure that the municipality is self-sustainable and accountable financially by attaining a clean audit.	Budget and Financial Reporting	CFO 1	Data String Submission to NT Portal	4	4	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	NT submission status report
			CFO 2	Timeously submission of Mid-year report to Council. National & Provincial Treasury, Mayor as per MFMA requirement.	1	1	0 (No. Of Reports)	0 (No. Of Reports)	1 (No. Of Reports)	0 (No. Of Reports)	Mid-Year report and Council Resolution Approving the Mid-Year Performance Report
			CFO 3	Report on progress made in implementing the audit action plan	0	2	0 (No. Of Reports)	0 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	Progress Report
			CFO 08	Provide a register of all indigent households with access to free basic services	0	4	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	Indigent register
			3.4.7	Report Quarterly on Spending of Conditional Grants	0	4	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	Report on spending of conditional grants

National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target	Portfolio of Evidence
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To ensure that the municipality is self-sustainable and accountable financially by attaining a clean audit.	Budget and Financial Reporting	3.4.7	Draft the Annual Budget and review the Financial Policies by 31 March 2025	0	1	0 (No. Of Reports)	0 (No. Of Reports)	1 (No. Of Reports)	0 (No. Of Reports)	1 Draft Budget to Council and Financial Policies
			CFO 4	Timeously approval of Annual Budget per MFMA requirement.	0	1	0 (No. Of Reports)	0 (No. Of Reports)	0 (No. Of Reports)	1 (No. Of Reports)	Final Annual budget and Council Resolution by end of May 2024
			CFO 5	Prepare and submit an Adjustment Budget to Council by 28 February 2025	0	1	0 (No. Of Reports)	0 (No. Of Reports)	1 (No. Of Reports)	0 (No. Of Reports)	Adjustment Budget and Council Resolution
			CFO 6	Submit an application for approval of electricity tariffs to NERSA	0	1	0 (No. Of Reports)	0 (No. Of Reports)	0 (No. Of Reports)	1 (No. Of Reports)	Application submitted to NERSA and Approval letter
			4.3.8	Draft Audit Action plan and submit for approval	0	1	0 (No. of Plans)	0 (No. of Plans)	1 (No. of Plans)	0 (No. of Plans)	1 Audit Action plan

National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target	Portfolio of Evidence
KPA 4: MUNICIPAL TRANSFORMATION & DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Budget Control & monitoring	3.4.9	Develop the schedule of key deadlines as per the MFMA and submit to council	0	1	1 (Number)	0 (Number)	0 (Number)	0 (Number)	Schedule of Key Deadlines
				Completion and submission of Legislatively Compliant Annual Financial Statement	1	1	1 (No. Of Reports)	0 (No. Of Reports)	0 (No. Of Reports)	0 (No. Of Reports)	Proof of submission of AFS to the Auditor General and Compiled AFS
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	To ensure that the municipality is self-sustainable and accountable financially by attaining a clean audit.	Budget and Financial Reporting	CFO 9	Submission of Preliminary Annual Financial Statements to the Audit Committee	0	1	1 (No. Of Reports)	0 (No. Of Reports)	0 (No. Of Reports)	0 (No. Of Reports)	Draft AFS submitted to the Audit Committee
				Submit Annual Financial Statement to Council for Adoption	0	1	1 (No. Of Reports)	0 (No. Of Reports)	0 (No. Of Reports)	0 (No. Of Reports)	Council Resolution Adopting the AFS

National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target	Portfolio of Evidence
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Budget Control & monitoring	3.4.4	Provide a monthly reconciliation on all Agency Fees Received	12	12	3 (No. Of Reports)	3 (No. Of Reports)	3 (No. Of Reports)	3 (No. Of Reports)	Monthly Reconciliations
			CFO 13	Budget Funding Plan	New	1	0 (No. Of Reports)	0 (No. Of Reports)	0 (No. Of Reports)	1 (No. Of Reports)	Plan
			EXP 01	Submit Monthly Recons for Salaries and Wages	New	12	3 (Reconciliations)	3 (Reconciliations)	3 (Reconciliations)	3 (Reconciliations)	Salaries & Wages Reconciliations
			SCM 02	Reduce 20% of Irregular Expenditure Per Year	New	20%	5 (Percentage)	10 (Percentage)	15 (Percentage)	20 (Percentage)	Report on the reduction of irregular expenditure
			CFO 11	Reconciliations on the cost of Distribution losses (Water & Electricity)	4	4	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	Reconciliation on distribution losses (Water & Electricity)
			CFO 07	Achieve a collection rate of 70%	0	70% collection rate	70 (Percentage)	70 (Percentage)	70 (Percentage)	Calculation report on the collection rate	

National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2023	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target	Portfolio of Evidence
			CFO 12	Report on Revenue Enhancement	0	2	0 (No. Of Reports)	1 (No. Of Reports)	0 (No. Of Reports)	1 (No. Of Reports)	Report on revenue enhancement
			3.4.7	State of the Department Report	0	3	0 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	Report to the Municipal Manager
			3.4.9	Conduct monthly visits to the Satellite office	0	12	3 (Number)	3 (Number)	3 (Number)	3 (Number)	Attendance Register and or Weekly planner

Technical Services

National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2022	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target	Portfolio of Evidence
			TS 04	Report monthly on drinking water as per SANS241 requirements for all water sampling points	0	12	3 (No. Of Reports)	3 (No. Of Reports)	3 (No. Of Reports)	3 (No. Of Reports)	Test Lab Results, Report on the Water as per the SANS241
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure 100% service delivery within the municipality by developing all (100%) sector plans and thereby ensuring that the residents of the municipality are well serviced	To improve sanitation infrastructure and continuity of services to residents To improve electrical related services of the municipality	TS 09	Report on the maintenance of Road & Stormwater channels	0	1 Quarterly report.	(No. Of Reports)	(No. Of Reports)	(No. Of Reports)	(No. Of Reports)	Close-out report.
			TS 12	Report on the maintenance of streetlights	0	4	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	Report on the maintenance of streetlights
			TS 17	Develop a SPLUMA By-law	0	1	0 (No. Of Reports)	0 (No. Of Reports)	0 (No. Of Reports)	1 (No. Of Reports)	Developed SPLUMA By-laws and council resolution
			3.4.9	Review the validity of existing by-laws by 30 June 2025	0	1	0 (No. Of Reports)	0 (No. Of Reports)	0 (No. Of Reports)	0 (No. Of Reports)	By-laws reviewed

National KPA	Strategic Objective	IDP Programme	IDP Reference Number	Key Performance Indicator (KPI)	Baseline as at 30 June 2022	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target	Portfolio of Evidence
			3.4.7	State of the Department Report	0	4	1 (No. Of Reports)	0 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	Quarterly Reports submitted to the Municipal Manager and signed
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Improvement of discipline among staff	TS 013	Report on upgrading of the WasteWater Treatment Works Phase 2	0	3	0 (No. Of Reports)	0 (No. Of Reports)	0 (No. Of Reports)	5 (No. Of Reports)	Report/Appointment letter and minutes
			3.4.9	Report on all JOB Creation Activities	0	4	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	Report on Job Creation

6: Conclusion

The SDBIP is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipality. The SDBIP gives meaning to the budget and the IDP and will inform both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and section 46 (end-of-year annual reports). This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

The SDBIP provides the top layer of information for the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

APPROVED BY:

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Mayor

25 July 2024