

TABLING OF THE 2015/16 INSTITUTIONAL SERVICES DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP)

1. STRATEGIC THRUST

- 1.1. Well Governed and Managed City.

2. OBJECTIVE

- 2.1. The objective of the report is to table 2015/16 Institutional Service Delivery Budget and Implementation Plan (attached as Annexure A) to Council for information and publication.

3. SUMMARY

- 3.1. The SDBIP is the legislative management tool that enables the municipality to plan, implement and monitor performance. The SDBIP is the tool that provides the strategic guidance to the organisation and hold the Mayor, City Manager and Senior Management accountable. It is the document that predetermine planning for the duration of the financial year.
- 3.2. According to the Municipal Finance Management Act Circular 13 The SDBIP is essentially;
 - “the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used.”*
- 3.3. Furthermore the SDBIP is a consolidated priority implementation plans of the City that are anticipated to be achieved for that particular financial year period and to set the performance. The SDBIP intent to commit the City to pursue the outcomes and targets that are set-out.

MESSAGE FROM THE EXECUTIVE MAYOR



It is with honour to present the 2015/16 Services Delivery Budget Implementation Plan (SDBIP) for the City of Johannesburg. The 2015/16 SDBIP is a reflection of the priorities outlined in the State of City Address (SOCA), and its budget allocations. During this financial year, the City will accelerate service delivery by achieving more with limited resources. We have ensured that we prioritise the provision of the basic services and strategic programmes that will better the lives of our community.

Through our community-based planning approach, we have engaged our communities in order to listen to their concerns and needs. As a result we have integrated their views and concerns into our strategic planning processes.

We are a City inspired by its people. Thus we have collectively adopted flagship programmes that will advance the lives of the people. The Flagship programmes have been conceptualised as the House. The house is the strategic route to get the organisation thinking and moving into one direction – to improve service delivery. These programmes are further explained below:

Service delivery: The 2015/16 SDBIP forms the foundation of the House and advocate the principles of going back to the basics; i.e. good governance, public participation: putting people first, creating conditions for decent living, sound financial management and building capable institution and administration. The City continues to strive to be amongst the best cities on the global stage. It further endeavours to lead on socio-economic transformation by turning challenges into opportunities.

* **Smart City:** rolling out wi-fi hotspots to enable communities to have free access to internet. This programme will assist communities by enabling access to job opportunities and extend communication channels through social networks. In this financial year, we intend to connect 35 libraries with internet access.

Corridors of Freedom: addresses the spatial segregation left by the apartheid legacy, particularly with the utilisation of the public space. It is within

NATIONAL OUTCOME (6): AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK

Joburg 2040 Outcome 2: Provide a resilience, liveable, sustainable urban environment-underpinned by infrastructure supportive of a low-carbon economy.

Related Output: Sustainable and Integrated delivery water, sanitation, energy and waste; climate change resilience and environmental protection.

IDP programme	Key Performance Indicator	Baseline	Target 2015/16	Key Interventions	2015/16 Budget estimates per programme (R)		2015/16 Quarterly target				Means of verification	Cluster / Dept./ entity
					Capex	Opex	Q1	Q2	Q3	Q4		
												Policy Coordination and Relations Public Safety
W. Access and connectivity	34) Number of connections to WiFi hotspots connectivity in City owned facilities ²⁵	500 WiFi Hotspots connectivity at City-owned facilities	1000 WiFi Hotspots connectivity at City-owned facilities	Joburg Broadband Network (JBN) Linked to Wi-Fi Hotspots Public Access to e-Learning	50,000,000	0	250 WiFi Hotspots connectivity at City-owned facilities	500 WiFi Hotspots connectivity at City-owned facilities	750 WiFi Hotspots connectivity at City-owned facilities	1000 WiFi Hotspots connectivity at City-owned facilities	Internet connectivity report	Cluster: Good Governance Cluster Lead Economic Development Supporting: Group Corporate

²⁵ Affordable internet connectivity refers to internet access accessed through the City-wide hotspots.

CIMS Numbers	Project Name	Description	Assets Class	Asset Sub-Class	2015/2016 Medium Term Revenue & Expenditure Framework			Project Information
					Budget Year 2015/2016	Budget Year 2016/2017	Budget Year 2017/2018	New Or Renewal
	City Wide							
33508	Smart City Enablement (Wi-Fi) New Computer Software JOHANNESBURG F City Wide	Smart City Enabling *	Intangibles	Computers - software and programming	R 50 000 000.00	R 5 000 000.00	R 5 000 000.00	New
31128	Upgrading of Security Hardware New Plant and Equipment JOHANNESBURG F Ward	Provision of CCTV cameras and security control equipment at Metro Centre	Other Assets	Plant & equipment	R 0.00	R 4 440 000.00	R 0.00	New
33500	WAN & LAN Upgrade Renewal Computer Upgrades JOHANNESBURG F City Wide	Installation of upgraded WAN & LAN	Intangibles	Computers - software and programming	R 7 500 000.00	R 7 500 000.00	R 0.00	Renewal