

## **REPORT TO COUNCIL: 31 MAY 2021**

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### **REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/2021, REVISED PERFORMANCE PLANS 2020/2021 FOR CITY MANAGER AND HEADS OF DIRECTORATES AND REVISED SECTION D OF THE INTEGRATED DEVELOPMENT PLAN 2020/2021 FOR BUFFALO CITY METROPOLITAN MUNICIPALITY**

#### **1. PURPOSE**

The purpose of this report is to table Buffalo City Metropolitan Municipality's Revised Service Delivery and Budget Implementation Plan (SDBIP) 2020/2021, Revised Performance Plans 2020/2021 of City Manager and Heads of Directorates and Revised Section D of the Integrated Development Plan 2020/2021 to Council **FOR APPROVAL.**

#### **2. AUTHORITY**

Buffalo City Metropolitan Municipality Council.

#### **3. LEGAL / STATUTORY REQUIREMENTS**

- 3.1. The Constitution of the Republic of South Africa 1996;
- 3.2. Local Government: Municipal Systems Act 32 of 2000 as read with the Local Government: Municipal Systems Amendment Act 44 of 2003
- 3.3 Local Government: Municipal Finance Management Act 56 of 2003;
- 3.4 Local Government: Municipal Performance Regulations, for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006.

#### **4. BACKGROUND / REASONING**

**Section 54 (1) (c) of Local Government: Municipal Finance Management Act**

,2003 (MFMA) states that: On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must-

*Consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustment budget.*

**Section 54 (3)** Furthermore, the mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

## **5. EXPOSITION OF FACTS**

On the 24 February 2021 the Council approved the mid-term adjustment budget. The revised SDBIP is influenced by the adjustment budget and audit findings. The areas affected by the adjustment are mostly 3<sup>rd</sup> Quarter, 4<sup>th</sup> Quarter, annual target, Performance plans and Section D of the IDP. (see attached annexures)

### **5.1. Process followed in developing SDBIP**

5.1.1. Each Directorate was engaged to scrutinize and consider the propose adjustment by management

5.2.2. Inputs were therefore consolidated by the performance management personnel in line with adjusted budget and audit recommendations

## **6. STAFF IMPLICATIONS**

The compilation of the Revised Service Delivery and Budget Implementation Plan, Revised Performance Plans of City Manager and Heads of Directorates, revised section D of the IDP was a joint effort of PMS unit personnel and a management of directorate.

## **7. CHALLENGES**

None

## **8. FINANCIAL IMPLICATIONS**

None

## **9. OTHER PARTIES CONSULTED**

- 9.1. All Heads of Directorates
- 9.2. All General Managers;
- 9.3. All Senior Managers and programme managers;
- 9.4. All Office Managers,

## **10. RECOMMENDATIONS**

It is recommended that:

- 10.1 The Council **APPROVES** Revised Service Delivery and Budget Implementation Plan 2020/2021.
- 10.2 The Council **APPROVES** Revised Performance Plans 2020/2021 of the City Manager and Heads of Directorates.
- 10.3 The Council **APPROVES** the Revised Section D of the Integrated Development Plan 2020/2021.



**X. PAKATI**  
**EXECUTIVE MAYOR**

*Andile Sihlahla*

## **ANNEXURES**

- Annexure A: Revised Service Delivery and Budget Implementation Plan 2020/2021
- Annexure B: Revised Performance Plans 2019/2020 of the City Manager and Heads of Directorates
- Annexure C: Revised Section D of the Integrated Development Plan 2020/2021.

- Annexure D: Monthly projections of Revenue to be collected by source
- Annexure E: Monthly projection of expenditure (operating and capital) for each vote
- Annexure F: Ward Information for expenditure and Service Delivery and Detailed capital works plan broken down by ward over 3 years