

REPORT TO COUNCIL: 26 APRIL 2023

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**REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2022/2023, REVISED SECTION E OF THE INTEGRATED DEVELOPMENT
PLAN 2022/2023 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 2022/2023 and Revised Section E of the Integrated Development Plan 2022/2023 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. Municipal Structures Act 117 of 1998;
- 3.3. Local Government: Municipal Systems Act 32 of 2000 as read with the Local Government: Municipal Systems Amendment Act 44 of 2003
- 3.4 Local Government: Municipal Finance Management Act 56 of 2003;
- 3.5 Municipal Planning and Performance Management Regulations 2001; and
- 3.6 Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006.

4. BACKGROUND / REASONING

Section 54 (1) (c) & (3) 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-

(c) 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 adjustments budget.

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 28 February 2023 the Council approved the mid-term adjustment budget. The revised SDBIP responds to the adjusted budget and recommendations of audit process. The areas affected by the adjustment are quarterly targets, annual targets, Performance Plans and Section E of the IDP. **(see attached annexures)**

5.1. Process followed in developing SDBIP

5.1.1. Each Directorate was consulted and provided an opportunity to scrutinize and confirm the proposed adjustment.

5.1.2. Directorates that are affected by the adjustments are as follows; Infrastructure Services, Corporate Services, Spatial Planning and Development, Economic Development and Agencies and Sport, Recreation and Community Development with reasons provided in the relevant column.

5.1.3. The following Directorates have no adjustments, Executive Support Services, Public Safety and Emergency Services, Solid Waste and Environmental Services and Human Settlements.

5.1.4 Council is advised that there are new additional indicators included in

Finance Directorate in realization of National Treasury Circular 88
Addendum 3.

5.2.2. Inputs were therefore consolidated by the performance management
department.

6. STAFF IMPLICATIONS

The compilation of the Revised Service Delivery and Budget Implementation Plan
was a joint effort with all Directorates inputs.

7. CHALLENGES

None

8. FINANCIAL IMPLICATIONS

None

9. OTHER PARTIES CONSULTED

9.1. All Heads of Directorates

9.2. All General Managers;

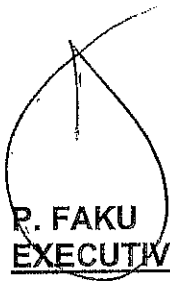
9.3. All Senior Managers and programme managers;

9.4. All Office Managers,

10. RECOMMENDATIONS

It is recommended that:

- 10.1 The Council **APPROVES** Revised Service Delivery and Budget Implementation Plan 2022/2023
- 10.2 The Council **APPROVES** the Revised Section E of the Integrated Development Plan 2022/2023.



P. FAKU
EXECUTIVE MAYOR

Mxolisi Yawa

- Annexure A: Revised Quarterly projections of service delivery targets and performance indicators for each vote (Revised SDBIP 2022/2023)*
- Annexure B: Revised Section E of the IDP 2022/2023 financial year*
- Annexure C: Monthly projections of Revenue to be collected by source*
- Annexure D: Monthly projections of expenditure (operating and capital) for each vote*
- Annexure E: Ward Information for expenditure and Service Delivery and Detailed capital works plan broken down by ward over 3 years*