

# REPORT TO THE EXECUTIVE MAYOR

File No.: 3/1/2

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## **SUBMISSION OF BUFFALO CITY METROPOLITAN MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP), PERFORMANCE AGREEMENTS AND PERFORMANCE PLANS FOR MUNICIPAL MANAGER AND SECTION 56 MANAGERS FOR 2023/2024 FINANCIAL YEAR**

### **1. PURPOSE**

The purpose is for the Executive Mayor to **APPROVE** 2023/2024 BCMM Service Delivery and Budget Implementation Plan, Performance Agreements and Performance Plans of the Municipal Manager and Senior Managers appointed in terms of Section 56 of Local Government Municipal Systems Act.

### **2. AUTHORITY**

The Executive Mayor

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

- 3.1 The Constitution of the Republic of South Africa, 1996
- 3.2 Municipal Systems Act, Act 32 of 2000 and Regulations
- 3.3 Municipal Budget and Reporting Regulations, 2001
- 3.4 The Local Government: Municipal Finance Management Act 56 of 2003;

### **4. BACKGROUND**

Section 53 (1) © of the MFMA, states that:

“ the Mayor of a municipality must take all reasonable steps to ensure -

(ii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget: and

(iii) that the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers –

(aa) comply with this Act in order to promote sound financial management.

(bb) are linked to the performance objectives approved with the budget and to the service delivery and budget implementation plan.”

Furthermore, section 53 (3) stipulates that:

“the Mayor must ensure that the revenue and expenditure projections for each month and service delivery targets and performance indicators for each quarter, as set out in the SDBIP are circulated or made public no later than 14 days after approval of the SDBIP.”

## 5. EXPOSITION OF FACTS

BCMM Integrated Development Plan and Budget for 2023/2024 was adopted by the Council on the 31 May 2023. In compliance with section 69(3) the accounting officer submitted the draft SDBIP and performance agreements of the Municipal Manager and section 56 managers to the Executive Mayor for **APPROVAL**. The Draft SDBIP has been submitted to Internal Audit and Auditor General for proactive auditing. The results will then be incorporated before submission to Council for Noting and approval of section E of the IDP as legislated.

## 6. CHALLENGES

The capacity challenges compromise the comprehensive implementation of Performance Management Systems (PMS) processes, also there are circular 88 addendum 4 indicators that are not incorporated into the SDBIP, namely:

- (i) HS1.22 Number of title deeds registered to beneficiaries.
- (ii) LED3.12 Average time taken to finalise informal trading permits.
- (iii) TR4.21 Percentage of municipal bus services on time.
- (iv) TR5.11 Number of public access points added.
- (v) TR5.31 Percentage of scheduled municipal bus trips that are universally accessible.

**7. OTHER PARTIES CONSULTED**

7.1 City Manager

7.2 All HOD's

**8. FINANCIAL IMPLICATIONS**

None

**9. STAFF IMPLICATIONS**

None

**10. RECOMMENDATIONS**

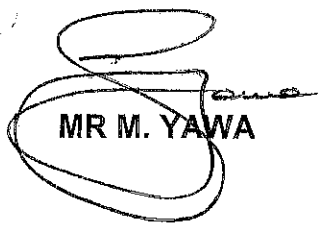
It is recommended that:

The Executive Mayor **APPROVES:**

10.1. Buffalo City Metropolitan Municipality Service Delivery and Budget Implementation Plan (SDBIP) 2023/2024,

10.2. Performance Agreements of the City Manager and Officials appointed in terms of section 56 of the local Government: Municipal System Act.

10.3. Performance Plans of the City Manager and Officials appointed in terms of section 56 of the local Government: Municipal System Act.

  
**MR M. YAWA**

**CITY MANAGER: BUFFALO CITY METROPOLITAN MUNICIPALITY**

**DATE: 28/06/2023**

**MS P. FAKU**



**APPROVED / ~~NOT APPROVED~~**

**EXECUTIVE MAYOR: BUFFALO CITY METROPOLITAN MUNICIPALITY**

**DATE: 28/06/2023**

## **ANNEXURES**

*Annexure A: 2023/2024 Performance Agreements and Performance Plans of Municipal Manager and Section 56 Managers*

*Annexure B: Quarterly projections of service delivery targets and performance indicators for each vote (SDBIP 2023/2024)*

*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*