

**REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2023/2024, REVISED SECTION E OF THE INTEGRATED DEVELOPMENT
PLAN 2023/2024 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 2023/2024 and Revised Section E of the Integrated Development Plan 2023/2024 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 2024 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 and Section E of the IDP. **(see attached annexures)**

6. **STAFF IMPLICATIONS**

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

7. **CHALLENGES**

The capacity challenges compromise the comprehensive implementation of Performance Management Systems (PMS) processes.

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,

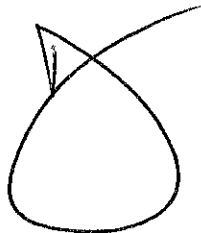
10. RECOMMENDATIONS

It is recommended that:

- 10.1 The Council **APPROVES** Revised Service Delivery and Budget Implementation Plan 2023/2024
- 10.2 The Council **APPROVES** the Revised Section E of the Integrated Development Plan 2023/2024.

P. FAKU
EXECUTIVE MAYOR

Mxolisi Yawa



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

Annexure B: Revised Section E of the IDP 2023/2024 financial year

DISCLAIMER:

The clear area is performance information before adjustment. The shaded area is the performance information after adjustment.