

REPORT TO THE EXECUTIVE MAYOR

File No.: 3/1/2

[Author: CM: BCMM (M. Yawa)/ns]

SUBMISSION OF BUFFALO CITY METROPOLITAN MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN, PERFORMANCE AGREEMENTS AND PERFORMANCE PLANS FOR MUNICIPAL MANAGER AND SECTION 56 MANAGERS FOR 2024/2025 FINANCIAL YEAR

1. PURPOSE

The purpose of the report is for the Executive Mayor to **APPROVE** 2024/2025 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;
- 3.5 Municipal Finance Management Act 56 of 2003 : Circular 88

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

Service Delivery and Budget Implementation plan (SDBIP) guides the city in implementing the Integrated Development Plan and hold us accountable to residents of our metro. It also seeks to ensure monitoring and gives effect to the budget, performance of senior management and achievement of the service delivery objectives set by council. SDBIP enhances the principle of democratic and accountable local government as enshrined in section 152 of the Constitution of the Republic of South Africa.

BCMM Integrated Development Plan and Budget for 2024/2025 was adopted by the Council on the 31 May 2024 and section 53 of the MFMA regulates that the Executive Mayor must **APPROVE** the SDBIP after approval of budget.

6. CHALLENGES

The institutional readiness, limited budget and capacity challenges compromise the comprehensive implementation of all circular 88 addendums.

7. OTHER PARTIES CONSULTED

7.1 City Manager

7.2 All HOD's

7.3 All GM's and

7.4. All senior and programme managers

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) 2024/2025,
- 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: 28/06/2024

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DELIVERY AND BUDGET IMPLEMENTATION PLAN, PERFORMANCE AGREEMENTS
AND PERFORMANCE PLANS FOR MUNICIPAL MANAGER AND SECTION 56
MANAGERS FOR 2024/2025 FINANCIAL YEAR

APPROVED

NOT APPROVED

MS. P. FAKU

EXECUTIVE MAYOR: BUFFALO CITY METROPOLITAN MUNICIPALITY

DATE: 28/06/2024

ANNEXURES

Annexure A: 2024/2025 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 2024/2025)

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