

**REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2024/2025, REVISED SECTION E OF THE INTEGRATED DEVELOPMENT
PLAN 2024/2025 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 2024/2025 and Revised Section E of the Integrated Development Plan 2024/2025 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.
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4. BACKGROUND / REASONING

On the 26 February 2025, the mid-term adjustment budget was approved by the Council in compliance with Section 28 of the Local Government: Municipal Finance Management Act ,2003 (MFMA). Subsequently, the process of the alignment of Service Delivery and Budget Implementation (SDBIP)2024/2025 as prescribed by Section 54 (1) (c) & (3) of the Local Government: Municipal Finance Management Act ,2003 (MFMA) commenced and completed on the 26 March 2025.

5. EXPOSITION OF FACTS

In compliance with the above-mentioned provisions of the MFMA, engagements with all Senior Management were held to revise their respective Directorate SDBIP 2024/2025. There were additional budget and budget cut in some Directorates and below are reasons for revision:

5.1. Infrastructure Services:

5.1.1. Received additional budget, which increased the annual target of the installation of high masts from 10 to 16

5.1.2. The target of rehabilitation of bridges increased from 1 to 6

5.2. Sport Recreation and Community Development

5.2.1. Some of the targets for quarter three were removed because of budget cuts, however, because of quarter one and two achievements some of them have to remain in the Directorate SDBIP 2024/2025.

The following indicator was removed from the SDBIP because of budget cut:

1. Number of Zoo facilities upgraded.

5.3. Solid Waste and Environmental Management

5.3.1. The target for the establishment of transfer garden stations was also withdrawn because of budget cuts.

5.4 Summary

All the above-mentioned amendments influenced the content of Section E of the IDP, which is attached for approval as it is revised to reflect the changes mentioned above.

The Revised SDBIP 2024/2025 responds to the recommendations of the audit process by both Internal Audit and AGSA. For example; non-alignment between the SDBIP and IDP.

In cases where there are budget cuts, 3rd and 4th Quarter targets will be withdrawn. The Annual Performance Report (APR) will entail indicators that will consider performance reporting of Q1 and Q2 only.

5.5. National treasury Circular 88 recommendations

National Treasury recommended alignment of financial reporting with non-financial reporting. This recommendation resulted in re-packaging of performance information by ensuring that all indicators that do not have financial implications be reported in a separate template. Indicators with no financial implications are mostly compliance and reporting indicators only. **(see attached annexures).**

All indicators that have financial implications will be reported on the Directorates SDBIP then find expression in the Annual Performance Report (APR) that is submitted annually on the 31st of August with (Annual Financial Statement) AFS in compliance with Section 46 of the Municipal Systems Act.

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** the Revised Service Delivery and Budget Implementation Plan 2024/2025

10.2. The Council **APPROVES** the Revised Section E of the Integrated Development Plan 2024/2025.

10.3. The Council **APPROVES** the reporting templates of Circular 88 indicators with no financial implications

10.4. The Council **APPROVES** the Annexures of reporting and compliance indicators on the SDBIP



P. FAKU
EXECUTIVE MAYOR
Mxolisi Yawa

ANNEXURES

Annexure A: Revised Service Delivery and Budget Implementation Plan 2024/2025

Annexure B: Revised Performance Plans of City Manager and HODs 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

Annexure F: Revised Section E of the Integrated Development Plan 2024/2025.