

REPORT TO EXECUTIVE MAYOR: 29 JUNE 2018



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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) AND PERFORMANCE PLANS FOR THE MUNICIPAL MANAGER AND SECTION 56 MANAGERS 2018/2019 FINANCIAL YEAR

1. PURPOSE

The purpose of the report is for the Executive Mayor to **APPROVE** Service Delivery and Budget Implementation Plan (SDBIP) 2018/2019 and Performance Agreements of the Municipal Manager and Officials appointed in terms of section 56 of the Local Government: Municipal System Act

2. AUTHORITY

Mayor

3. LEGAL / STATUTORY REQUIREMENTS

- 3.1. The Constitution of the Republic of South Africa, 1996
- 3.2. Municipal Finance Management Act No 56, 2003 (MFMA)
- 3.3. Municipal Systems Act 32 of 2000 and Regulations
- 3.4. Municipal Budget and Reporting Regulations, 2009

4. BACKGROUND

The SDBIP is a management, implementation and monitoring tool which assists the Mayor, Councillors, Accounting Officer, Senior Managers and the community with the realisation of Municipality's strategic objectives as contained in the Integrated Development Plan. It also seeks to ensure monitoring and execution of

the budget, performance of senior management and the 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.

5. EXPOSITION OF FACTS

Section 53 of the MFMA, requires the Mayor to take all reasonable steps to ensure:

- i. that the municipality approves its annual budget before the start of the budget year
- ii. that municipality's Service Delivery and Budget Implementation Plan is approved within 28 days after the approval of the budget and 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 (bb) are linked to measurable performance objectives approved with the budget and to the SDBIP.

Further 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.

6. CHALLENGES

Notwithstanding the above legal requirements, because of engagements that subsequently ensued between Metros and National Treasury on 12 June 2018, all cities were directed to revise their submissions in compliance with circular 88. The effect of complying with such directive has now compelled BCMM to publicise its final SDBIP by no later than 26 July 2018.

7. OTHER PARTIES CONSULTED

City manager
All HODs

8. FINANCIAL IMPLICATIONS

None

9. STAFF IMPLICATIONS

None

10. RECOMMENDATIONS

It is recommended that:

The Mayor **APPROVES** the Service Delivery and Budget Implementation Plan (SDBIP), Performance Agreements of the Municipal Manager and Officials appointed in terms of section 56 of the Local Government: Municipal System Act



N.SIDUKWANA

HOD:EXECUTIVE SUPPORT SERVICES



CITY MANAGER

~~SUPPORTED/NOT SUPPORTED~~



X. PAKATI

EXECUTIVE MAYOR

~~APPROVED/NOT APPROVED~~

ANNEXURES

Annexure A: Monthly projections of Revenue to be collected by each source

Annexure B: Monthly projections of expenditure (operating and capital) Revenue for each vote

Annexure C: Quarterly projections of service delivery targets and performance indicators for each vote

Annexure D: Ward Information for expenditure and Service Delivery and Detailed capital works plan broken down by ward over 3 years

Annexure E: 2018/19 Performance Plans and Performance Agreements