

**FINAL REVISED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLANS (SDBIP)
AND PROJECT IMPLEMENTATION PLANS- 2016/17 (MM 2/1/2/1) : MARCH 2017**

EXECUTIVE SUMMARY

In terms of section 28 of the Municipal Finance Management Act, (MFMA) (Act No. 56 of 2003) read with the Municipal Budget and reporting regulations, together with the Adjustment budget being tabled, the consequent impact on service delivery targets must be included as supporting documentation.

Further to the approval of the Adjustment Budget, and in line with Internal Audit Findings, further motivations for and the proposed revisions to the SDBIP's and capital programme PIP's and cash flow projections are submitted for approval.

RECOMMENDED

- a. That in terms of section 28 of the Municipal Finance Management Act read with Chapter 6 Local Government: Municipal Systems Act, 2000 (Act No.32 of 2000) as amended, read with the Municipal Budget and Reporting regulations, the Final revised SDBIP's and Project Implementation Plans together with revised Cash flow projections where applicable be approved as per the attached schedules.
- b. That the Final Revised SDBIP's 2016/17 be advertised for public perusal ;
- c. That in respect of the revisions to the SDBIP's, PIP's and cash flow projections, that these be evaluated retrospective to 01 January 2017 in line with the Framework for Performance Management;
- d. That where applicable, the relevant KPI's and targets on the Organizational score-card and Performance Agreements for section 54/ 57 Managers be amended accordingly.

**B E MSWANE (MR)
MUNICIPAL MANAGER**