

15. SERVICE DELIVERY & BUDGET IMPLEMENTATION PLANS (SDBIP)- 2017/18 (MM 2/1/2/1) : JUNE 2017

EXECUTIVE SUMMARY

The development, implementation and monitoring of the PMS is a requirement of the Municipal Systems Act (MSA) (Act 32 of 2000); and the Municipal Finance Management Act, (MFMA)(Act No. 56 of 2003). Accordingly the Organisational PMS 2017/18 to 2022 was approved with the IDP in May 2017.

In terms of *Section 53 (1) (c) (ii) of the MFMA : “That the municipality’s service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget “* The Service Delivery Budget Implementation Plan (SDBIP) is a detailed one year plan of the municipality that gives effect to the IDP and the budget of the municipality. The SDBIP is a management plan for implementing the IDP through the approved budget. It is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented for the financial year. It includes the service delivery targets for each quarter and facilitates oversight over financial and non- financial performance of the municipality.

Accordingly, the Final SDBIP comprising of the following is submitted for the Mayor in consultation with the Executive Committee :

- ✓ Service Delivery Budget Implementation Plan (SDBIP) by Vote - Quarterly projections of Service Delivery Targets and Performance Indicators for each Vote aligned to the approved Budget 2017/18
- ✓ Monthly Projections of Revenue to be Collected for each Source based on 1/12 principle
- ✓ Monthly Projections of Expenditure and Revenue for each Vote based on 1/12 principle
- ✓ Monthly projections of capital expenditure as per the approved Capital budget 2017/18 as per proposed Project Implementation Plans
- ✓ High level project implementation plans aligned to the Capital budget
- ✓ Service Delivery Budget Implementation Plan (SDBIP) of Uthukela Water (Pty) Ltd for the 2017/18 financial year
- ✓ Draft Performance Agreements for the Municipal Manager and managers reporting directly to the Municipal Manager

RECOMMENDED

- a) That in terms of section 53 of the Municipal Finance Management Act read with Chapter 6 Local Government: Municipal Systems Act, 2000 (Act No.32 of 2000) as amended - the

Final SDBIP comprising of the following is submitted for the approval by the Mayor in consultation with the Executive Committee :-

- ✓ Service Delivery Budget Implementation Plan (SDBIP) by Vote - Quarterly projections of Service Delivery Targets and Performance Indicators for each Vote aligned to the approved Budget 2017/18
 - ✓ Monthly Projections of Revenue to be Collected for each Source based on 1/12 principle
 - ✓ Monthly Projections of Expenditure and Revenue for each Vote based on 1/12 principle
 - ✓ Monthly projections of capital expenditure as per the approved Capital budget 2017/18 as per proposed Project Implementation Plans
 - ✓ High level project implementation plans aligned to the Capital budget
 - ✓ Service Delivery Budget Implementation Plan (SDBIP) of UThukela Water (Pty) Ltd for the 2017/18 financial year
- b) that the Pro- forma Performance Agreement for the Municipal Manager and Managers directly accountable to the Municipal Manager be noted for finalization before the 31 July 2017 ;
- c) that the Municipal Manager finalise performance agreements for all officials occupying acting positions of section 57 managers by the 31 July 2017 as per the approved PMS Framework ;
- d) That the final approved SDBIP, as signed off by the Mayor be made public as per section 53(3)(a) of the Municipal Finance Management Act (Act No. 56 of 2003) and be submitted to National and Provincial Treasury accordingly;
- e) That any further refinements be finalised prior to the publishing of the approved SDBIP's.



B E MSWANE (MR)
MUNICIPAL MANAGER