

9. DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2018/19

5/15/1/1

R Louw

14 March 2018

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Corporate Head Office

1. Executive Summary

The purpose of this report is to notify Council of the Draft Service Delivery and Budget Implementation Plan (SDBIP) for 2018/19.

2. Service Delivery and Budget Implementation Plan - IGNITE

Management Services
Strategic Services

3. Compliance with Strategic Priority

Provision of democratic, accountable and ethical governance

4. Delegated Authority

None

5. Legal Requirements

Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)

6. Background/Discussion/Evaluation/Conclusion

Background

In terms of section 53 (1) (ii) of the MFMA, the Mayor of a municipality must: inter alia take all reasonable steps to ensure, that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget, which is to take place during May 2018.

In addition MFMA budget circular, no 91 of 2017/18 requires the Municipal Manager to submit the following to Treasuries:

- the budget documentation as set out in Schedule A (version 6.2) of the Municipal Budget and Reporting Regulations, including the main Tables (A1 - A10) and ALL the supporting tables (SA1 – SA38) in both printed and electronic formats;
- the draft service delivery and budget implementation plan in both printed and electronic format;

- the draft integrated development plan;
- the council resolution;
- signed Quality Certificate as prescribed in the Municipal Budget and Reporting Regulations;
- the budget locking certificate; and
- schedules D specific for the entities.

Consequently to comply with the Treasury Circular stated above a preliminary draft SDBIP is attached for notification.

The draft 2018/19 SDBIP (Top Layer KPI's and the required three financial sheets) is attached as **Annexure A**. The financial information is derived from the draft 2018/19 MTEF budget schedules from National Treasury (Schedule A). The Final SDBIP will be drafted after approval of the final budget in May 2018.

7. Financial Implications

Not applicable

8. Staff Implications

Report compiled in-house

9. Comments from other Departments, Divisions and Administrations

Each Directorate will be consulted to develop the Final SDBIP for 2018/19.

10. Annexures

Annexure A: Draft SDBIP for 2018/19
(To be tabled at the meeting on a CD)

RECOMMENDATION TO THE COUNCIL:

that the draft Service delivery and Budget Implementation plan (SDBIP) for 2018/19 **be noted**.

RESPONSIBLE OFFICIAL :

R LOUW

TARGET DATE FOR IMPLEMENTATION :

NOT APPLICABLE