

12.

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2020/21

5/15/1/1

R Louw

Senior Manager : Strategic Services

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(028) 313 8071

1. Executive Summary

The purpose of this report is to notify Council of the Draft Service Delivery and Budget Implementation Plan (SDBIP) for 2020/21.

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

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 2020.

Discussion

In addition MFMA Municipal Budget Circular for the 2020/21 MTREF, no 98 of 6 December 2019 requires the Municipal Manager to submit the following to Treasuries:

- The budget documentation as set out in the Municipal Budget and Reporting Regulations (MBRR). The budget document must include the main Tables (A1 - A10) and the supporting tables in the A1 schedule must be submitted in the prescribed *mSCOA* data string in the format indicated in an attachment as part of this circular.

- the draft and final service delivery and budget implementation plan in electronic PDF format;
- the draft and final integrated development plan;
- the council resolution for the tabled and adopted budgets;
- signed Quality Certificate as prescribed in the Municipal Budget and Reporting Regulations for the tabled and adopted budgets;
- schedules D specific for the entities; and
- A budget locking certificate immediately at the start of the new municipal financial year on 1 July.

Consequently to comply with the National Treasury Circular stated above (bullet no 2) a preliminary draft SDBIP is attached for notification.

The draft 2020/21 SDBIP (Top Layer KPI's and the required three financial sheets) is attached as **Annexure A**. The financial information is derived from the draft 2020/21 MTREF budget schedules from National Treasury (Schedule A). The Final SDBIP will be drafted after approval of the final budget in May 2020.

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 2020/21.

10. Annexures

Annexure A: Draft SDBIP for 2020/21
(To be tabled at the meeting in hard copy)

RECOMMENDATION TO THE COUNCIL:

that the draft Service Delivery and Budget Implementation plan (SDBIP) for 2020/21 **be noted**.

RESPONSIBLE OFFICIAL :

R LOUW

TARGET DATE FOR IMPLEMENTATION :

NOT APPLICABLE