

Our Ref: SDBIP2021/2022

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COUNCIL

Tabling of Service Delivery and Budget Implementation Plan (SDBIP) 2021/2022 for Noting

1. Purpose

To table the 2021/2022 Service Delivery and Budget Implementation Plan (SDBIP) to Council for noting.

2. Legislative framework and general information pertaining to SDBIP

The Municipal Finance Management Act no 56 of 2003 (MFMA) section 53 (1) (c) and the National Treasury MFMA circular no 13 on Service Delivery and Budget Implementation Plan (SDBIP) as well as circular 88 on reporting reforms, require that the municipality must prepare an SDBIP indicating how the budget and strategic objectives of the council will be implemented.

The SDBIP serves as a contract between administration, council and the community expressing the goals and objectives set by the council as quantifiable measurable targets that can be implemented by the administration in 2021/2022 financial year. It provides the link between the Executive Mayor, Council and Administration, and facilitates accountability. It is therefore a management, implementation and monitoring tool that will assist the Executive Mayor, Council and Municipal manager, senior managers and community to monitor the municipal performance on a quarterly basis. The SDBIP will further inform the performance agreements of the municipal manager and senior managers.

This enables both the Mayor and the Municipal Manager to be proactive and take remedial steps if necessary in the event of poor performance.

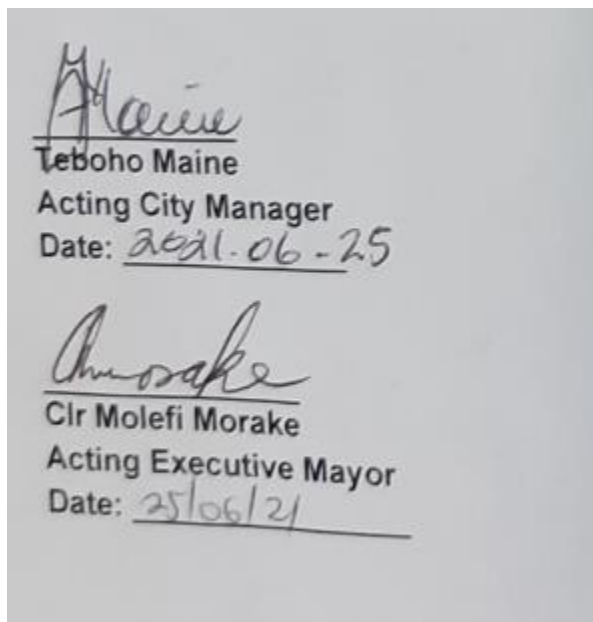
3. Top level SDBIP (Municipal Scorecard)

The top layer SDBIP contains the consolidated service delivery targets and in-year deadlines and links such targets to top management. Only the top layer SDBIP will be made public and tabled before council. As part of this SDBIP the towns and areas information, particularly for the key expenditure items on capital projects and service delivery, will enable each ward councillor and ward committee member to oversee service delivery in their area of the city.

4. Recommendation

It is recommended that Council:

- 1) Notes the attached Service delivery and Budget Implementation Plan for 2021/2022 financial year as approved by the Executive Mayor;
- 2) Notes that the 2021/2022 SDBIP document will be sent to Provincial and National Treasuries as well as provincial COGTA for record
- 3) Notes that the 2021/2022 SDBIP document will be publicised as required by prescripts.



Teboho Maine
Teboho Maine
Acting City Manager
Date: 2021-06-25

Molefi Morake
Cnr Molefi Morake
Acting Executive Mayor
Date: 25/06/21