

FINAL SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) FOR THE 2018/2019 FINANCIAL YEAR

Purpose:

To present to the Mayoral committee the final SDBIP for the 2018/2019 financial year for noting and further recommendation to Council for noting

Background:

SDBIP refers to Service Delivery and Budget Implementation Plan and it is part of implementing the municipality's performance management system. The SDBIP implements both the IDP and Budget

Local Government Municipal Finance Management Act, 2003, Section 53 (1) (c) (ii) "the mayor of a municipality must 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"

The Executive Mayor has approved the SDBIP for the six key performance areas as per the Local Government priorities with its entity with **209** targets: The table below outline the target as per key performance area:

KEY PERFORMANCE AREA	NO OF TARGETS
Basic infrastructure and Service Delivery	
Infrastructure & Water Services	61
Community Services	23
TOTAL	84
Institutional Development and Organisational transformation	
Corporate Services	26
PMS, IDP and Legal Services	15
TOTAL	41
Good governance and public participation	
Office of the Municipal Manager	24
Office of the Executive Mayor	20
Office of the Speaker	15
TOTAL	59
Financial Viability	11
Spatial Rationale	6

Local Economic Development	8
TOTAL	209

Sekhukhune Development Agency	12
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Financial Implications:

Approved 2018/2019 budget

Legal Implications:

Local Government Municipal Finance Management Act, 2003, Section 53 (1) (c) (ii).

Municipal Planning and Performance Management Regulations, 2001

Communication implications:

SDBIP is communicated to COGHSTA, Provincial Treasury and National Treasury.

Other parties consulted:

Subject of management

Recommendations:

That the Mayoral Committee notes the final SDBIP for the 2018/2019 financial year for noting and further recommendation to Council for noting