

**10. DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2016/17**

5/15/1/1

R Louw

11 March 2016

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Corporate Head Office

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**1. Executive Summary**

The purpose of this report is to notify Council of the Draft Service Delivery and Budget Implementation Plan (SDBIP) for 2016/17

**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 2016.

In addition Provincial Treasury Circular Mun no 8/2016 provides that the municipal manager has to ensure that the following documents are submitted:

The draft Budget Documentation as set out in Schedule A of the Municipal Budget and Reporting Regulations [**Version 2.8**], including:

- The main Tables (A1 - A10); and
- The supporting tables (SA1 - SA37).

- Draft Budget Resolution.
- Any proposed changes to the municipality's draft Integrated Development Plan.
- Draft Service Delivery and Budget Implementation Plan (SDBIP).
- Draft Service Level Standards.
- Signed Quality Certificate as prescribed in the Municipal Budget and Reporting Regulations.

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

The draft 2016/17 SDBIP (Top Layer KPI's and the required three financial sheets) is attached as **Annexure A**. The financial information is derived from the draft 2016/17 MTEF budget schedules from National Treasury (Schedule A). The Final SDBIP will be drafted after approval of the final budget in May 2016.

#### **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 2016/17.

#### **10. Annexures**

Annexure A: Draft SDBIP for 2016/17  
(To be tabled at the meeting on a CD)

#### **RECOMMENDATION TO THE COUNCIL:**

that the draft Service Delivery and Budget Implementation Plan (SDBIP) for 2016/17 **be noted**.

**RESPONSIBLE OFFICIAL :**

**R LOUW**

**TARGET DATE FOR IMPLEMENTATION :**

**NOT APPLICABLE**