

12.
**DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
 FOR 2021/22**

5/15/1/1

R Louw

11 March 2021

Senior Manager: Strategic Services

(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 2021/22.

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 2021.

Discussion

In addition MFMA Municipal Budget Circular for the 2021/22 MTREF, no 107 of 4 December 2020 requires the Municipal Manager to submit the following to Treasuries:

- The budget documentation as set out in the MBRR. The budget document must include the main A1 Schedule Tables (A1 - A10);
- The non-financial supporting tables (A10, SA9, SA11, SA12, SA13, SA24 and any other information not contained in the financial data string)

in the A1 in the prescribed *m*SCOA data string in the format published with Version 6.5 of the A1 schedule;

- The draft and final service delivery and budget implementation plan (SDBIP) in electronic PDF format;
- The draft and final IDP;
- The council resolution for the tabled and adopted budgets;
- Signed Quality Certificate as prescribed in the MBRR for the tabled and adopted budgets;
- D Schedules 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 3) a preliminary draft SDBIP is attached for notification.

The draft 2021/22 SDBIP (Top Layer KPI's and the required three financial sheets) is attached as **Annexure A**. The financial information is derived from the draft 2021/22 MTREF budget schedules from National Treasury (Schedule A). The Final SDBIP will be drafted after approval of the final budget in May 2021.

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 2021/22.

10. Annexures

Draft SDBIP for 2021/22 **to be tabled** at the meeting on a memory stick.

RECOMMENDATION TO THE COUNCIL:

that the draft Service delivery and Budget Implementation plan (SDBIP) for 2021/22 **be noted**.

RESPONSIBLE OFFICIAL :

R LOUW

TARGET DATE FOR IMPLEMENTATION :

NOT APPLICABLE