

**9.
DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
FOR 2022/23**

5/15/1/1

RG Louw

Senior Manager: Strategic Services

14 March 2022

(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 2022/23.

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 2022.

Discussion

In addition, MFMA Municipal Budget Circular for the 2022/23 MTREF, no 115 of 4 March 2022 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, SA22, SA23, SA24 etc. and any other information not contained in the financial data string) in the A1 schedule must be submitted in the

prescribed *m*SCOA data string in the format published with Version 6.6 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 2022/23 SDBIP (Top Layer KPI's and the required three financial sheets) to be tabled on a memory stick at the meeting as **Annexure A**. The financial information is derived from the draft 2022/23 MTREF budget schedules from National Treasury (Schedule A). The Final SDBIP will be drafted after approval of the final budget in May 2022.

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 2022/23.

10. Annexures

Annexure A: Draft SDBIP for 2022/23
(To be tabled at the Council meeting on a memory stick along with other documents)

RECOMMENDATION TO THE COUNCIL:

that the draft Service Delivery and Budget Implementation plan (SDBIP) for 2022/23 **be noted**.

RESPONSIBLE OFFICIAL :

RG LOUW

TARGET DATE FOR IMPLEMENTATION :

NOT APPLICABLE