

17.

DRAFT TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2024/25

RG Louw

Senior Manager: Strategic Services

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1. Executive Summary

The purpose of this report is to notify Council of the Draft Top Layer Service Delivery and Budget Implementation Plan (SDBIP) for 2024/25.

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 2024.

Discussion

In addition, MFMA Municipal Budget Circular for the 2023/24 MTREF, no 112 of 9 December 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.
- The National or Provincial treasury input to the tabled budget must be included as an Annexure to the adopted budget together with the municipality's explanation of how such was addressed in the adopted budget. If not, the explanation should provide reasons; and
- The bulk water-and electricity invoices for the 3 months immediately preceding respectively the tabled and adopted budgets, must be included as an annexure to the tabled and adopted budgets as part of supporting the municipalities provision for and calculations of payments to bulk suppliers over the 2023/24 MTREF.

Consequently, to comply with the National Treasury Circular stated above (bullet no 3) a preliminary draft SDBIP is attached for notification.

The draft 2024/25 Top Layer SDBIP (Top Layer KPI's and the required three financial sheets) **is to be tabled at the council meeting, therefore an e-mail link will be distributed on the morning of the Council meeting (i.e., on 27 March 2024)**. The financial information is derived from the draft 2024/25 MTREF budget schedules from National Treasury (Schedule A). The Final SDBIP will be drafted after approval of the final budget in May 2024.

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 2024/25.

10. Annexures

Annexure A: Draft Top Layer SDBIP for 2024/25

(Must be tabled at the Council meeting, therefore an **e-mail link will be distributed on the morning of the Council meeting** (i.e., on 27 March 2024).

RECOMMENDATION TO THE COUNCIL:

that the draft Top Layer Service Delivery and Budget Implementation plan (SDBIP) for 2024/25 **be noted**.

RESPONSIBLE OFFICIAL :**RG LOUW****TARGET DATE FOR IMPLEMENTATION :****NOT APPLICABLE**