

L.KWELE (012 358 4963)

EXECUTIVE MAYOR

OFFICE OF THE CITY MANAGER STRATEGY DEVELOPMENT AND IMPLEMENTATION CLUSTER: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2012/13 FINANCIAL YEAR.

1 PURPOSE

The purpose of this report is to present the final SDBIP for 2012/13 financial year to the Executive Mayor for approval.

2 STRATEGIC OBJECTIVES

This report addresses Strategic Objective 5 "Promote Sound Governance"

3 BACKGROUND

The City Manager is required in terms of legislation (MFMA 2003) to submit a Service Delivery and Budget Implementation Plan to the Executive Mayor within 28 days of the approval of the Medium Term Revenue and Expenditure Framework (MTREF) and IDP, for approval. The City of Tshwane first revised IDP and MTREF was approved by Council on 31 May 2012.

The SDBIP is required to be aligned to the IDP and MTREF and should indicate the plans of the City Manager to achieve the new financial year targets of the IDP and budget. National Treasury MFMA circular 13 outlines required contents of the corporate SDBIP, and indicates a requirement for lower SDBIPs (departmental business plans or SDBIPs).

The MFMA requires the following to be included in the SDBIP of a municipality

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and service delivery; and
- Detailed capital works plan allocated by ward over three years.

The MFMA also requires that the public should be notified when the SDBIP has been approved by the Executive Mayor.

4. THE SDBIP FOR 2012/13

The SDBIP (as attached) meets strategic and legislative requirements as follows:

- It is aligned to the IDP and the MTREF as approved by Council at the end of May 2012.
- It presents implementation plans for strategic priorities and game changers as pronounced in the State of City Address.
- Financial and service delivery targets to achieve the IDP and MTREF targets and spend the approved budget are indicated per quarter.

The SDBIP consists of two components; i.e. the Corporate SDBIP (that portion that may be made public) as per NT MFMA circular 13, and an annexure which contains detailed operational plans of departments (that is for internal, management purposes).

The SDBIP will be utilized as the basis for monthly and quarterly reporting on the performance of the City. Individual performance scorecards of senior management will be developed, that align to the departmental business plans and corporate SDBIP, thereby providing the performance management tool for individual performance management.

5 HUMAN RESOURCE IMPLICATIONS

The targets and implementation plans on the SDBIP were developed on the basis of the approved MTREF. Therefore, funded vacant posts will be filled and placements of employees on the approved structure and micro structure will take place rapidly, to ensure dedicated human resources to achieve the SDBIP.

Regionalisation of functions have already taken place, with human resources having been deployed.

6 CONSTITUTIONAL AND LEGAL FACTORS

This report was developed as per the requirements of the Municipal Finance Management Act 2003, its regulations and NT circular 13.

7 FINANCIAL IMPLICATIONS

The SDBIP was developed on the basis of an approved MTREF, therefore the plan is funded.

8 COMMUNICATIONS IMPLICATIONS

Legislation requires that the public be notified when the Executive Mayor has approved the SDBIP. A copy of the approved SDBIP is also required to be submitted to National and Provincial Treasuries. Only the corporate SDBIP portion will be communicated as per legislation.

9 PREVIOUS COUNCIL AND MAYORAL COMMITTEE RESOLUTIONS

There are no resolutions in relation to the SDBIP.

10 ANNEXURE:

A - Service Delivery and Budget Implementation Plan for FY 2012/13

11 CONCLUSION

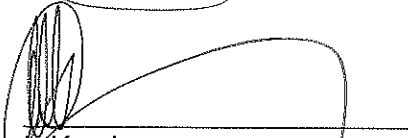
This report has been presented to the Executive Mayor the by the Deputy City Manager and it is aligned with the approved the approved IDP and MTREF for 2012/13.

12 RECOMMENDATIONS

It is recommended that:

- 1 The Executive Mayor approved the SDBIP 2012/13
- 2 The City Manager be granted permission to notify the public of the approval of the SDBIP and to submit the approved Corporate SDBIP (excluding departmental SDBIPs) to stakeholders as required by legislation
- 3 The Corporate SDBIP be submitted to Council for information.
- 4 The Corporate SDBIP be submitted to National and Provincial Treasuries

Recommended / Not Recommended / Recommended as amended


Z Kwele
DCM: STRATEGY DEVELOPMENT AND IMPLEMENTATION

25/6/2012
Date

Recommended / Not Recommended / Recommended as amended


J Ngobeni
CITY MANAGER

26/6/2012
Date

Approved / Not Approved / Approved as amended


Councillor KD Ramokgopa
EXECUTIVE MAYOR

28/06/12
Date