



**2010/2011 SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP)**

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INTRODUCTION

The Municipal Finance Management Act prescribes that every municipality must compile a Service Delivery Budget Implementation Plan. The Service Delivery and Budget Implementation Plan (SDBIP) is a mechanism that ensures proper alignment between the Municipality's Integrated Development Plan (IDP) and the Budget. It is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and Budget. The act defines the SDBIP as:

“a detailed plan approved by the Mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include the following:

- (a) projections for each month of-
 - (i) revenue to be collected by source; and
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter; and
- (c) any other matters that may be prescribed.”

Whereas the IDP is the Municipality's five-year principal strategic planning document, the Service Delivery Budget Implementation plan interprets that five-year plan into five twelve-month contracts between the Administration, Council, and Community. This expresses the goals and objectives set by the Council as quantifiable outcomes to be implemented by the administration. In terms of the MFMA, the process for finalization of the SDBIP is as follows:

The Executive Mayor is expected to approve the SDBIP within 28 days of the approval of the Budget; The Accounting Officer is required to submit a draft SDBIP to the Mayor (Executive Committee) within 14 days of the approval of the Budget; and The Mayor is required to make public the SDBIP no later than 14 days after its approval.

PERFORMANCE REPORTING

The municipality adopted a performance management policy in 2008-2009 which prescribed the monitoring process which included among other things: performance contracts of section 57. To enhance performance assessment, accountability, monitoring and evaluation reporting requirements are outlined below:

FREQUENCY AND NATURE OF REPORT	MANDATE	RECIPIENTS
Monthly report on annual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National Treasury
Quarterly progress report	Section 41(1) of the Systems Act, Section 166(2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and regulation 7 of Municipal Planning and Performance Management Regulations.	<ol style="list-style-type: none"> 1. Municipal Manager 2. Mayor 3. Executive Committee 4. Audit Committee 5. National Treasury
Mid-year performance assessment (assessment and report due by the 25 January each year)	<p>Section 72 of the MFMA</p> <p>Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.</p>	<ol style="list-style-type: none"> 1. Municipal Manager 2. Mayor 3. Executive Committee 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government

<p>Annual Report (to be tabled before Council by 31 January (Draft and approved/published by 31 march each Year)</p>	<p>Section 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.</p>	<ol style="list-style-type: none">1. Municipal Manager2. Mayor3. Executive Committee4. Council5. Audit Committee6. National Treasury7. Provincial Government8. Local Community9. Oversight Members
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DETAILED CAPITAL WORKS PLAN



**Mkhambathini
Municipality**
For the Community

**EXPENDITURE AND REVENUE/ BUDGET AND
MANAGEMENT ACCOUNTS**



**QUARTERLY PROJECTIONS OF SERVICE DELIVERY
TARGETS AND PERFORMANCE INDICATORS**