


MM 120/2018

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
AND PERFORMANCE AGREEMENTS: 2018/2019 FINANCIAL
YEAR**

By powers vested in me in terms of Section 116 of the Municipal Finance Management Act,
Act no 56 of 2003,

it is hereby resolved,

- (a) That cognizance is taken of the 2018/2019 Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager.
- (b) That the 2018/2019 Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager is approved, in terms of the Municipal Finance Management Act. No 56 of 2003, as amended, Section 53 (1) (c).
- (c) That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the Service Delivery and Budget Implementation Plan, are made public no later than 14 days after the approval of the Service Delivery and Budget Implementation Plan.
- (d) That the performance agreements of the Municipal Manager and Senior Managers be made public no later than 14 days after the approval of the Service Delivery and Budget Implementation Plan.
- (e) That copies of the performance agreements be submitted to the council and the MEC for local government in the province for cognizance.
- (f) That the base lines of the final 2018/2019 Service Delivery and Budget Implementation Plan be updated on the completion of the 4th quarter 2017/2018 Service Delivery and Budget Implementation Plan.
- (g) That the annual targets for the National Key Performance Indicators on the final 2018/2019 Service Delivery and Budget Implementation Plan be corrected on the completion of the 4th quarter 2017/2018 Service Delivery and Budget Implementation Plan.
- (h) That the anticipated capital (borrowing) items be included in the 2018/2019 Service Delivery and Budget Implementation Plan on finalization thereof.
- (i) That the 2017/2018 Roll Over be included in the 2018/2019 Service Delivery and Budget Implementation Plan on approval from National Treasury.



MUNICIPAL MANAGER

14/06/2018

DATE

FOR COGNIZANCE

EXECUTIVE MAYOR

DATE

**EM6/2018 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
AND PERFORMANCE AGREEMENTS: 2018/2019 FINANCIAL
YEAR**

**In terms of Section 116 of the Municipal Finance Management Act, Act no 56 of 2003,
it is hereby resolved,**

- (a) That cognizance be taken of the 2018/2019 Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager.
- (b) That the 2018/2019 Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager be approved, in terms of the Municipal Finance Management Act. No 56 of 2003, as amended, Section 53 (1) (c).
- (c) That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the Service Delivery and Budget Implementation Plan, are made public no later than 14 days after the approval of the Service Delivery and Budget Implementation Plan.
- (d) That the performance agreements of the Municipal Manager and Senior Managers be made public no later than 14 days after the approval of the Service Delivery and Budget Implementation Plan.
- (e) That copies of the performance agreements be submitted to the Municipal Council and the MEC for local government in the province for cognizance.
- (f) That the base lines of the final 2018/2019 Service Delivery and Budget Implementation Plan be updated on the completion of the 4th quarter 2017/2018 Service Delivery and Budget Implementation Plan.
- (g) That the annual targets for the National Key Performance Indicators on the final 2018/2018 Service Delivery and Budget Implementation Plan be corrected on the completion of the 4th quarter 2017/2018 Service Delivery and Budget Implementation Plan.
- (h) That the anticipated capital (borrowing) items be included in the 2018/2019 Service Delivery and Budget Implementation Plan on finalization thereof.
- (i) That the 2017/2018 Roll Over be included in the 2018/2019 Service Delivery and Budget Implementation Plan on approval from National Treasury.


EXECUTIVE MAYOR

26/06/2018
DATE