

**CC  
108/2019**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2019/20  
(ITEM 11 – CC 21/10/2019)**

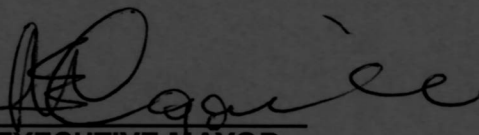
**RESOLVED**

That cognizance be taken of the 2019/20 Service Delivery and Budget Implementation Plan.

**EM: 7/2019 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
AND PERFORMANCE AGREEMENTS: 2019/2020 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 2019/2020 Service Delivery and Budget Implementation Plan and Performance Agreements of the Accounting Officer.
- (b) That the 2019/2020 Service Delivery and Budget Implementation Plan and Performance Agreement 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 2019/2020 Service Delivery and Budget Implementation Plan be updated on the completion of the 4<sup>th</sup> quarter 2018/2019 Service Delivery and Budget Implementation Plan.
- (g) That the annual targets for the National Key Performance Indicators on the 2019/2020 Service Delivery and Budget Implementation Plan be corrected on the completion of the 4<sup>th</sup> quarter 2018/2019 Service Delivery and Budget Implementation Plan.
- (h) That the anticipated capital (borrowing) items be included in the 2019/2020 Service Delivery and Budget Implementation Plan on finalization thereof.
- (i) That the 2018/2019 Roll Overs be included in the 2019/2020 Service Delivery and Budget Implementation Plan on approval from National Treasury.

  
**EXECUTIVE MAYOR**

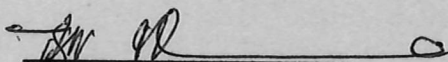
**26 June 2019**  
**DATE**

MM 160/2019

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

**In terms of Section 116 of the Municipal Finance Management Act, (No 56 of 2003) as amended it is hereby resolved,**

- (a) That cognizance is taken of the 2019/2020 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 2019/2020 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 baselines of the 2019/2020 Service Delivery and Budget Implementation Plan be updated on the completion of the 4<sup>th</sup> quarter 2018/2019 Service Delivery and Budget Implementation Plan.
- (g) That the annual targets for the National Key Performance Indicators on the 2019/2020 Service Delivery and Budget Implementation Plan be corrected on the completion of the 4<sup>th</sup> quarter 2018/2019 Service Delivery and Budget Implementation Plan.
- (h) That the anticipated capital (borrowing) items be included in the 2019/2020 Service Delivery and Budget Implementation Plan on finalization thereof.
- (i) That the 2018/2019 Rollovers be included in the 2019/2020 Service Delivery and Budget Implementation Plan on approval from National Treasury.

  
**MUNICIPAL MANAGER**

14 JUNE 2019  
**DATE**

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**FOR COGNIZANCE**

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**EXECUTIVE MAYOR**

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**DATE**