

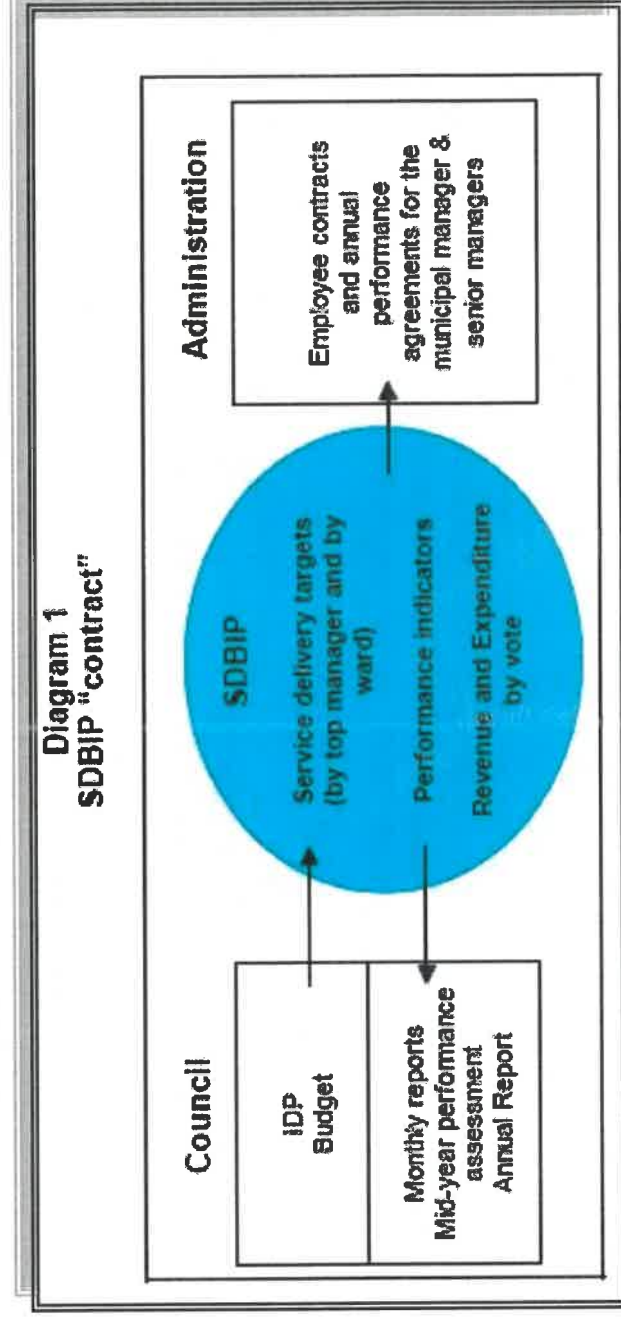
**KGATELOPELE LOCAL MUNICIPALITY**



**AMENDED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN  
2019/2020**

## 1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) seek to promote municipal accountability and transparency and is an important instrument for service delivery and budget monitoring and evaluation. The SDBIP is a partnership contract between the administration, council and community, which expresses the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve (12) months.



Chapter 1 of the Municipal Finance Management Act, (Act 56 of 2003) (MFMA) 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 which must include (as part of the top-layer) the following:

department. The performance plans form the basis for the signing of the annual performance agreements of the municipal manager and senior managers. The SDBIP represents the key performance targets as captured across core departments.

The structure of the FBDM's 2019/20 SDBIP in the table below considers the pertinent legal requirements:

The budget implementation section of the SDBIP is categorised in terms of votes as prescribed by the MFMA. In the case of the FBDM, votes indicate a budget allocation for core administration.

## **2. Spatial Development Framework**

Municipalities are required by the provisions of Section 26(e) of the Municipal Systems Act 2000 to prepare and adopt a SDF for their municipal area as part of the Integrated Development Plan. The objectives of SDF are clearly articulated under Section 4 of the Local Government: Municipal Planning and Performance Management Regulations 2001 and Section 18 of the Spatial Planning and Land Reform Act 16 of 2013. The Spatial Planning and Land Reform Act 16 of 2013 is the legislation and government policy that give municipalities the responsibility of preparing and adopting Spatial Development Frameworks for municipalities.

The SDF for Kgatelopele Local Municipality was adopted by Council in 2018/2019, therefore the implementation to be in 2019/2020 Financial Year.

## **3. HIGH-LEVEL SERVICE DELIVERY BREAKDOWN**

The KLM is required in terms of the SDBIP, to provide non-financial measurable performance objectives in the form of service delivery targets and other performance indicators. Service delivery targets relate to the level and standard of services being provided to the community. It also includes targets for the reductions in backlogs of basic services according to Circular 13 of the MFMA. The SDBIP provides high level, but condensed public information on service delivery to all stakeholders and Oversight body.

The SDBIP is conceptualised as a layered plan dealing with consolidated service targets and in-year deadlines and linking such targets and deadlines to top management. The Municipal Score Card represents a consolidation of all the

### 3.2 KGATELOPELE LOCAL MUNICIPALITY 2019/20 Financial Year:

KLM SDBIP- 2019/20

KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Annual Targets	Measure	Verification	Quarterly Projections			
					1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
IDP OBJECTIVES		2019/20	Unit	PoE				
		30/06/2019						

#### National KPA 1: Basic Service Delivery and Infrastructure Development

##### Basic Service delivery

To ensure the provision of sustainable basic service to our communities	KPI 1. Number of households provided with clean piped water by 30 June 2020.	3045 households	0	List of households and 12 Monthly lab results	3x reports and 3x lab results	3x reports and 3x lab results	3x reports and 3x lab results	3x reports and 3x lab results
	KPI 2. Number of households provided with electricity prepaid and credit by 30 June 2020	3574 households	3574	List of households-G-Cell list and job card of new connections	3x Electricity Monthly Reports	3x Electricity Monthly Reports	3x Electricity Monthly Reports	3x Electricity Monthly Reports
	KPI 3. Number of households provided with access to Basic sanitation service by 30 June 2020	3137 Households	3137	List of households and sanitation Job cards	3x Sanitation Monthly Reports	3x Sanitation Monthly Reports	3x Sanitation Monthly Reports	3x Sanitation Monthly Reports
	KPI 4. Number of households provided with weekly solid waste removal services in Danielskuil and Lime Acres by 30 June 2020	2795 Households	2795	List of households and Solid waste collection schedule	3x waste collection Monthly Reports	3x waste collection Monthly Reports	3x waste collection Monthly Reports	3x waste collection Monthly Reports
	KPI 5. Number of Indigents provided with Free basic water in terms of equitable share requirements (06KL)	1500 Indigents	1350	Updated indigents register and files per ward	Q1 Updated indigents register	Q2 Updated indigents register	Q3 Updated indigents register	Q4 Updated indigents register

To ensure the provision of sustainable basic service to our communities	KPI 10. Number of indigents households water meters converted from conventional to prepaid water meters phase 2 by 30 June 2020	69	122 water meters	Monthly Progress report	Closeout report and Acknowledgment register.	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report
	KPI 11. Number of Water stands reticulated by 30 June 2020	0	67 stands	Monthly Progress report	Closeout report and completion certificate	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report
	KPI 12. Number of Electricity stands reticulated by 30 June 2020	0	67 stands	Monthly Progress report	Closeout report and completion certificate	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report
	KPI.13 Number of Sanitation stands reticulated by 30 June 2020	0	67 stands	Monthly Progress report	Closeout report and completion certificate	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report
	KPI.14 Number of Sewer pump station refurbished by 30 June 2020	0	03 Sewer Pump Stations	Monthly Progress report	Closeout report and completion certificate	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report

	specific number by 30 June 2020														
	KPI.19 Number of recycling activity conducted by 30 June 2020	1	1 recycling activity by 30 June 2020	Report	Report and pictures	-	-	1							

KLM SDBIP - 2019/20												
KEY PERFORMANCE AREA (KPA's)	IDP OBJECTIVES	KEY PERFORMANCE INDICATORS (KPI's)			Baseline	Annual Targets	Measure	Verification	Quarterly Projections			
		30/06/2019	2019/20	Unit					PoE	1st Qtr.	2nd Qtr.	3rd Qtr.

National KPA 3: Local Economic Development

LED & tourism

KEY PERFORMANCE AREA (KPA's)	IDP OBJECTIVES	KPI's	Description	Baseline	Annual Targets	Measure	Verification	Quarterly Projections			
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
To promote a conducive environment for economic development		KPI.20	Number of temporary jobs created through projects by 30 June 2020	10	20 temporary Jobs created by June 2020	Number of jobs created	ID's and signed contracts	5	5	5	5
		KPI.21	Number of Updated MoU between 3 mines by 31 December 2019	0	1 updated MoU between 3 mines	Updated Mou 2018/2019	Signed Mou 2018/2019	-	1	-	-
		KPI.22	Number of local contractors Developed through awarding contracts or sub-contracting by 30 June 2020	4	4 local contractors Developed through awarding contracts or sub-contracting by 30 June 2020	Appointment letters	Appointment letters with local address	1	1	1	1
		KPI.23	Number of information brochure formulated to	1	1 information brochure	information brochure	information brochure	-	-	-	1

IDP OBJECTIVES	KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)				Verification	Quarterly Projections			
		Baseline	Annual Targets	Measure	Unit		1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
<b>KLM SDBIP- 2019/20</b>										
To ensure an effective and efficient financial viable municipality	Number of indigent Households registered by 30 June 2020 KPI.29 Percentage of Capital Budget Expenditure by 30 June 2020 KPI30 Percentage operating budget expenditure spent by 30 June 2020	81% achieved	75% of operating budget expenditure spent by 30 June 2020	Report	Quarterly Report	25%	50%	75%	100%	
		79% spent	75%	Report	Quarterly report	18.75%	18.75%	18.75%	18.75%	
<b>National KPA 4: Municipal Financial Stability</b>										
<b>Asset management</b>										
To ensure an effective and efficient financial viable municipality	KPI.31 Number of Updated Asset Register by 30 June 2020 KPI.32 Number of inventory undertaken in stores by 30 June 2020 KPI.33 Report on list of asset that need to be disposed by 31 January 2020	4	4	Number of asset registers	Quarterly asset register	1	1	1	1	
		4	4	Number of Inventory list	Quarterly inventory list	1	1	1	1	
		Report and disposal list	Annual assets Disposal list and report	List and report	Council resolution and disposal list	-	-	-	-	Annual disposal report
<b>Supply Chain Management (SCM) &amp; Budget and Treasury</b>										
To ensure an effective and efficient financial viable municipality	KPI.34 Percentage progress in formulating procurement plan by 30 June 2020	100% formulated procurement plan 2019/2020	100% formulated procurement plan 2020/2021	Percentage progress	Quarterly percentage progress report	-	-	-	-	100%

KLM SDBIP- 2019/20

KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)		Annual Targets	Measure	Verification	Quarterly Projections			
	Baseline	2019/20				1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
IDP OBJECTIVES	30/06/2019	2019/20	2019/20	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.

National KPA 5: Municipal Institutional Transformation and development

Human resource Management , Healthy and safety

Democratic and accountable government, Municipal Transformation and Organisational development	KPI.42	Number of Job description Formulated and signed by 30 June 2020	14 2018/2019	60 2019/2020	Signed job descriptions	Employee file	20	20	10	10
	KPI.43	Number of training committee held by 30 June 2020	3 2018/2019	6 2019/2020	Attendance register	Minutes and attendance register	1	1	2	2
	KPI.44	Number of LLF committee held by 30 June 2020	0 2018/2019	4 2019/2020	Attendance register	Minutes and attendance register	1	1	1	1
	KPI.45	Percentage resolution of Labour disputes by 30 June 2020	40% 2018/2019	80% 2019/2020	Report	Quarterly report	20%	20%	20%	20%
	KPI.46	Number of induction made on new employees	0 2018/2019	1 Induction 2019/2020	Report	Attendance register and report	-	1	-	-
	KPI.47	Number of Health and Safety inspection report on Municipal Main Building and Technical Workshop facilities by 30 June 2020	0 2018/2019	12 inspection 2019/2020	Report	Quarterly Inspection report	3	3	3	3
	KPI.48	Number of health and safety meetings by 30 June 2020	0 2018/2019	4 meetings 2019/2020	Attendance register	Minutes and attendance register	1	1	1	1
	KPI.49	Number of staff meetings held by 30 June 2020	10 2018/2019	4 meetings 2019/2020	Attendance register	Minutes and attendance register	1	1	1	1
	KPI.50	Number of extended management meeting held by 30 June 2020	10 2018/2019	4 meetings 2019/2020	Attendance register	Minutes and attendance register	1	1	1	1



**Facilities and Maintenance**

Democratic and accountable government, Municipal Transformation and Organisational development	KPI.58 Percentage on renovations and Maintenance of Municipal Buildings by June 2020	0	100%	% progress	Quarterly Reports	100%	100%	100%	100%
	KPI.59 Percentage on extension of workshop by June 2020	0	100%	% progress	Quarterly Reports	100%	100%	100%	100%

**ICT**

Democratic and accountable government, Municipal Transformation and Organisational development	KPI.60 Number of ICT committee held by 30 June 2020	4	2018/2019	4	2019/2020	Attendance register	Minutes and attendance register	1	1	1	1
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**Council Meetings and committees**

Democratic and accountable government, Municipal Transformation and Organisational development	KPI.61 Number of Normal Council meetings held by 31 July 2020	4		4		Attendance register	Minutes and attendance register	1	1	1	1
	KPI.62 Number of Special Council meetings held by 31 July 2020	8		10		Attendance register	Minutes and attendance register	2	3	2	3
	KPI.63 Number of MPAC Committee held by 30 June 2020	3		4		Attendance register	Minutes and attendance register	1	1	1	1
	KPI.64 Number of Finance Committee held by 30 June 2020	2		10		Attendance register	Minutes and attendance register	1	1	1	1
	KPI.63 Number of Institutional Committee held by 30 June 2020	1		4		Attendance register	Minutes and attendance register	1	1	1	1
	KPI.64 Number of Technical and commonage Committee held by 30 June 2020	5		10		Attendance register	Minutes and attendance register	2	3	3	2
	KPI.65 Number of Audit Committee held by 30 June 2020	6		4		Attendance register	Minutes and attendance register	1	1	1	1

Democratic and accountable government, Municipal Transformation and Organisational development	KPI.72 Number of IDP/Budget consultative meetings by 30 June 2020	8	8	Attendance register	Minutes and attendance register	-	4	4	-	
	KPI.73 Number of IDP Rep Forum meetings held by 30 June 2020	0	4	Minutes and attendance register	Attendance register	1	1	1	1	
	KPI.74 Number of IDP Steering Committee meetings held by 30 June 2020	0	4	Attendance register	Minutes and attendance register	1	1	1	1	
	KPI.75 Percentage compliance on reducing audit findings of 2018 2019 Fy by November 2019	0	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%	
	Ward committee									
	KPI.76 Number of monthly ward committee meetings for each ward held by 30 June 2020	38 ward meetings held	40 ward committee meetings	Reports	Minutes and attendance register	10	10	10	10	10
	KPI.78 Number of monthly Ward meetings for each ward by 30 June 2020	0	48 ward meetings	Reports	Minutes and attendance register	12	12	12	12	12

#### 4. BUDGET IMPLEMENTATION PLAN FOR 2019/20

In respect of the budget implementation component of the SDBIP, circular 13 requires a breakdown by monthly projections of revenue to be collected for each source and monthly projections of operational and capital expenditure and revenue for each vote.

Description	Budget Year 2019/20												Budget Year 2020/21			Budget Year 2021/22		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22			
<b>Revenue By Source</b>																		
Property rates	1,904	1,904	1,904	1,904	1,904	1,904	1,904	1,904	1,904	1,904	1,904	(952)	19,990	21,989	27,643			
Service charges - electricity revenue	2,686	2,686	2,686	2,686	2,686	2,686	2,686	2,686	2,686	2,686	2,686	5,218	34,763	36,640	35,806			
Service charges - water revenue	754	754	754	754	754	754	754	754	754	754	754	754	9,045	9,949	10,486			
Service charges - sanitation revenue	369	369	369	369	369	369	369	369	369	369	369	355	4,415	4,653	4,905			
Service charges - refuse revenue	654	654	654	654	654	654	654	654	654	654	654	654	7,852	8,276	8,723			
Rental of facilities and equipment	52	52	52	52	52	52	52	52	52	52	52	52	623	664	670			
Interest earned - external investments	81	81	81	81	81	81	81	81	81	81	81	81	975	780	788			
Interest earned - outstanding debtors	34	34	34	34	34	34	34	34	34	34	34	26	398	786	827			
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Fines, penalties and forfeits	108	108	108	108	108	108	108	108	108	108	108	(559)	633	687	694			
Licences and permits	38	38	38	38	38	38	38	38	38	38	38	38	457	503	508			
Agency services	23	23	23	23	23	23	23	23	23	23	23	138	389	470	334			
Transfers and subsidies	2,409	2,409	2,409	2,409	2,409	2,409	2,409	2,409	2,409	2,409	2,409	605	27,106	26,328	27,528			
Other revenue	816	816	816	816	816	816	816	816	816	816	816	583	9,560	8,834	9,561			
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>9,928</b>	<b>9,928</b>	<b>9,928</b>	<b>9,928</b>	<b>9,928</b>	<b>9,928</b>	<b>9,928</b>	<b>9,928</b>	<b>9,928</b>	<b>9,928</b>	<b>9,928</b>	<b>6,994</b>	<b>116,204</b>	<b>120,559</b>	<b>128,473</b>			
<b>Expenditure By Type</b>																		
Employee related costs	3,069	3,069	3,069	3,069	3,069	3,069	3,069	3,069	3,069	3,069	3,069	2,353	36,113	38,587	46,412			
Remuneration of councillors	217	217	217	217	217	217	217	217	217	217	217	219	2,604	2,735	2,884			
Debt impairment	-	-	-	-	-	-	-	-	-	-	-	5,832	5,832	6,146	7,376			
Depreciation & asset impairment	1,155	1,155	1,155	1,155	1,155	1,155	1,155	1,155	1,155	1,155	(1,607)	(1,607)	11,096	10,421	10,693			
Finance charges	87	87	87	87	87	87	87	87	87	87	(146)	(146)	813	488	502			
Bulk purchases	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	2,025	4,374	26,649	28,068	27,149			
Other materials	29	29	29	29	29	29	29	29	29	29	29	(31)	285	288	291			
Contracted services	951	951	951	951	951	951	951	951	951	951	951	3,491	13,957	13,788	12,295			

## 5. CONCLUSION

The SDBIP is a significant intervention tool in the strengthening of democratic governance in the local sphere of government. The SDBIP prescribes that the KLM annual targets be provided in order to assist with implementation and monitoring. Regular reviews would compare targets with actual outcomes and revise future targets as necessary.


The SDBIP monitoring of actual revenue targets and spending against the budget will be reported monthly in terms of section 71 of the MFMA. In terms of section 71 of the MFMA, the accounting officer must not later than ten days after the last working day of each month, submit to the Executive Mayor and the relevant provincial treasury a statement on the state of the municipalities' budget, reflecting the following:

- Actual revenue, per revenue source;
- Actual borrowings;
- Actual expenditure, per vote;
- Actual capital expenditure, per vote;
- The amount of any allocations received;

And explanation of:

- Any material variances from what the municipality have projected on revenue by source, and from the municipality's expenditure projections per vote;
- Any material variances from the service delivery and budget implementation plan and;
- Any remedial or corrective steps taken or to be taken to ensure that projected revenue and expenditure remain within the municipality's approved budget.

**SUBMITTED BY:**



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**Municipal Manager**

**DATE: 27 JANUARY 2020**

**APPROVED BY:**



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**Mayor Hon. Cllr. R. Losper**

**DATE: 27 JANUARY 2020**