KGATELOPELE LOCAL MUNICIPALITY

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
2020 /2021

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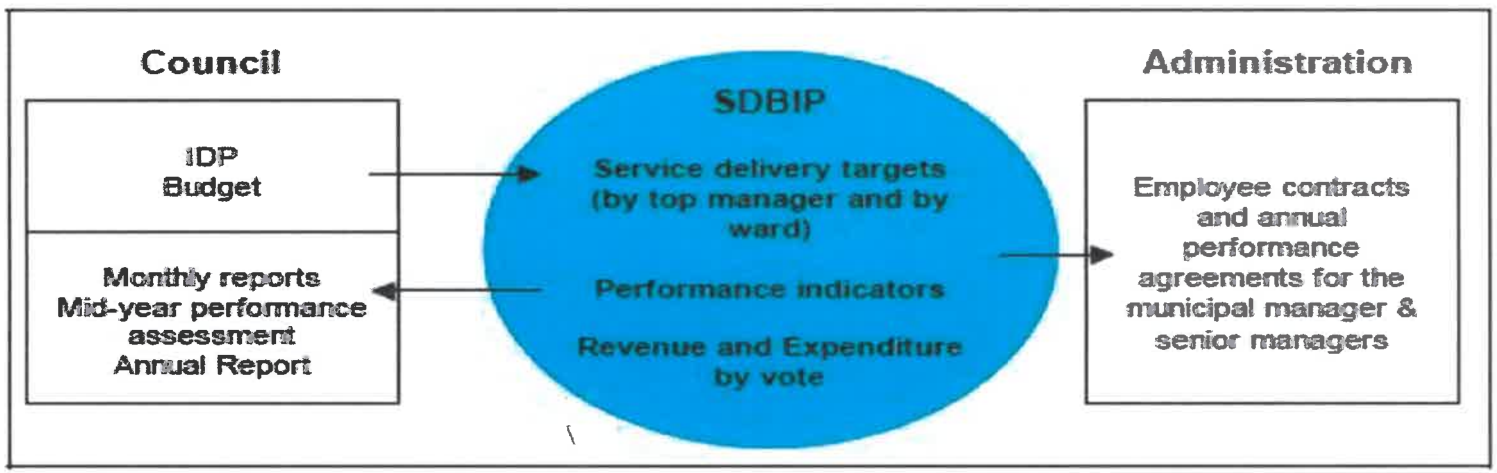
1. INTRODUCTION

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.

Diagram 1
SDBIP "contract"



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:

(a) Projections for each month:

- Revenue to be collected, by source, and
- Operational and capital expenditure, by vote.

(b) Service delivery targets and performance indicators for each quarter.

In terms of National Treasury's Circular No.13 the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the SDBIP to include:

- 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;
- Information for expenditure and delivery; and a
- Detailed capital works plan.

In terms of sections 69(3) (a) and (b) of the MFMA the accounting officer of a municipality must submit to the mayor within 14 days after the approval of an annual budget, a draft SDBIP for the budget year and drafts of the annual performance agreements as required in terms of section 57(1) (b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers. Furthermore, according to section 53(1) (c) (ii) and (iii) of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.
This coincides with the need to table at Council, drafts of the annual performance agreements for the municipal manager and all senior managers as required in terms of section 57(1) (b) of the MSA.

The process leading to the draft Budget, IDP and business plans, which have an important bearing on the finalization of the SDBIP, includes the following elements:

- Departmental operational plans/departmental SDBIPs. These departmental SDBIPs provide the detailed plans and targets according to which the departments' performance will be monitored.

- The departmental SDBIP's/operational plans contain performance plans of line managers. The performance plans were formulated in terms of the IDP sector plans and the operational mandates relevant to each 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.

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 2020/2021 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 KLM detailed service delivery targets and performance indicators as captured in the operational plans, the performance plans and score cards of the managers in the various departments of the municipality.

In terms of the objectives, strategies and projects as listed in the IDP and the budget, Kgatelopele Local Municipality commits itself as follows:

3.1 MUNICIPAL STRATEGIC OBJECTIVES:

1. To ensure the provision of sustainable basic service to our communities
2. To ensure conservation of the environment
3. To promote a conducive environment for economic development
4. To ensure an effective and efficient financial viable municipality
5. Democratic and accountable government, Municipal Transformation and Organisational development

3.2 KGATELOPELE LOCAL MUNICIPALITY 2020/2021 Financial Year:

KLM SDBIP- 2020/21										
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline 2019/2020	Annual Targets	Measure	Verification	Quarterly Projections				2020/2021 Budget
IDP OBJECTIVES		30/06/2020	2020/2021	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	R
National KPA 1: Basic Service Delivery: 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 2021.	3040	3045 households	Number of water Monthly Reports	List of households and	3x reports	3x reports	3x reports	3x reports	R10 959 271
	KPI 1.1. Number of Water Quality Assurance reports for the provision of clean piped water by 30 June 2021	12	12 Monthly lab results	Lab results	12	12 Monthly lab results	3x lab results	3x lab results	3x lab results	
	KPI 2. Number of households provided with electricity prepaid and credit by 30 June 2021	3574	3574 households	Number of Electricity Monthly Reports	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	R10 959 271
	KPI 3. Number of households provided with access to Basic sanitation service by 30 June 2021	3137	3137 Households	Number of Sanitation Monthly Reports	List of households and sanitation Job cards	3x Sanitation Monthly Reports	3x Sanitation Monthly Reports	3x Sanitation Monthly Reports	3x Sanitation Monthly Reports	R7 849 937
	KPI 4. Number of households provided with weekly solid waste removal services in Danielskuil and Lime Acres by 30 June 2021	2795	2795 Households	Number of solid waste removal Monthly Reports	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	R7 849 937

	KPI 5. Number of Indigents provided with Free basic water in terms of equitable share requirements (06KL per indigent household) by June 2021	1352	1500 Indigents	Number of Indigents	Updated indigents register and files per ward	Q1 Updated indigents register	Q2 Updated indigents register	Q3 Updated indigents register	Q4 Updated indigents register	
	KPI 6. Number of Indigents provided with Free basic electricity in terms of the equitable share requirements (Free 50kw basic electricity per indigent household) by June 2021	1352	1500 Indigents	Number of Indigents	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 7. Number of Indigents provided with Free basic sanitation services per indigent household by June 2021	1352	1500 Indigents	Number of Indigents	Updated indigents register and files per ward	Q1 Updated indigents register	Q2 Updated indigents register	Q3 Updated indigents register	Q4 Updated indigents register	
	KPI 8. Number of Indigents provided with Free weekly solid waste removal services in Danielskuil and Lime Acres per indigent household by 30 June 2021	1352	1500 Indigents	Number of Indigents	Updated indigents register and files per ward	Q1 Updated indigents register	Q2 Updated indigents register	Q3 Updated indigents register	Q4 Updated indigents register	
	Infrastructure and Project Management Unit									
	KPI 9. Phase 2 : Number of Sewer pump station refurbished by 30 June 2021	3	7 Sewer Pump Stations	Monthly Progress report	Closeout report and compilation certificate	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	R8M
	KPI 10. Percentage progress on sourcing funding for High mast Lights by 30 June 2021	0	% on sourcing Funding	Monthly Progress report	Business Plans and technical report	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	R5 300 000

	KPI 11. Percentage Installation of roof top Solar panels by 30 June 2021	0	100%	Monthly Progres s report	Annual Progress Report	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	R2 000 000
	KPI 12. Percentage progress on sourcing funding for Solar Solution to 600 informal households by 30 June 2021	0	100%	Monthly Progres s report	Business Plans and technical report	Quarterly report	Quarterly report	Quarterly report	Quarterly report	No Funds

To ensure the provision of sustainable basic service to our communities	KPI 13. Percentage progress closure of existing landfill site on establishment of New Landfill Site by 30 June 2021	0	80%	Monthly Progress report	Annual Progress Report	Quarterly report	Quarterly report	Quarterly report	Quarterly report	R8 020 000
	KPI 14 Number of Indigent water meters converted to pre-paid water meters by 30 June 2021.	122	122 water meters converted	Quarterly report	Closeout report and Acknowledgment register.	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	R650 000
	KPI 15 Percentage progress on sourcing funding for Electrical reticulation of 67 stands by 30 June 2021	0%	% on sourcing Funding	Quarterly report	Approval of Registration of Project with WSIG. Implementation Plan.	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	No Funds
	KPI 16 Percentage progress on sourcing funding for Water reticulation of 67 stands by 30 June 2021	0%	% on sourcing Funding	Quarterly report	Approval of Registration of Project with WSIG. Implementation Plan.	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	No Funds

	KPI 17 Percentage progress on sourcing funding for Sanitation reticulation of 391 stands by 30 June 2021	0%	% on sourcing Funding	Quarterly report	Approval of Registration of Project with WSIG. Implementation Plan.	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	No Funds
To ensure the provision of sustainable basic service to our communities	KPI 18 Percentage progress on sourcing funding for upgrading of Internal Roads From Gravel to Paved Roads in Kgatelopele by 30 June 2021	0%	% on sourcing Funding	Quarterly report	Approval of Registration of Project with WSIG. Implementation Plan.	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	No Funds
	KPI 19 Percentage progress on sourcing funding for Road access and storm-water to 67 stands by 30 June 2021	0%	% on sourcing Funding	Quarterly report	Approval of Registration of Project with MIG. Implementation Plan.	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	No Funds
	KPI 20 Percentage progress on sourcing funding for Storm-water Infrastructure by 30 June 2021	0%	% on sourcing Funding	Quarterly report	Approval of Registration of Project with MIG. Implementation Plan.	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	No Funds

KLM SDBIP - 2020/2021										2020/2021 Budget
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections				
IDP OBJECTIVES		30/06/2020	2020/2021	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
National KPA 2: Spatial Development and Transformation										
conservation of the environment	KPI.21 Human Settlement Planning and Development by 30 June 2021.	0	Planning and Development on a portion of Erf 611,612,613 and a portion of Erf 1	4 Quarterly Progress report	Annul progress report	Quarterly Progress report	Quarterly Progress report	Quarterly Progress report	Quarterly Progress report	R9 000 000

	KPI.22 % Consolidation, subdivision, rezoning and conveyancing for the rectification of stands allocation of stands allocated by 30 June 2021	0	80% Consolidation, subdivision and rezoning	Monthly Progress report	Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	R350 000
	KPI.23 % Subdivision and rezoning of a portion of Erf 1 for purposes of developing a landfill site 30 June 2021	0	80% Subdivision and rezoning of Erf 1	Monthly Progress report	Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	R350 000
conservation of the environment	KPI 24 % Subdivision, rezoning, surveying, dolomite stability investigation, geotechnical investigation, traffic impact study, engineering services report. By 30 June 2021	0	50% dolomite stability investigation, geotechnical investigation, traffic impact study	4 Quarterly Progress report	geotechnical investigation, traffic impact study reports	1x Quarterly Progress report	1x Quarterly Progress report	1x Quarterly Progress report	1x Quarterly Progress report	R500 000
	KPI.25 % Percentage progress on sourcing funding for Subdivision, rezoning and surveying of a site for a traffic testing centre by 30 June 2021	0	80% on sourcing Funding	Monthly Progress report	Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	3x Monthly Progress report	No Funds
	KPI.26 Number of waste recycling campaign by 30 June 2021	0	1x waste recycling campaign	Report	Report	-	-	-	1x waste recycling campaign	Operational
	KPI 27. Number of Skip Bins procured by 30 June 2021	0	10	10 Skip bins	Delivery note	-	-	-	10 Skip bins	1,000,000

KLM SDBIP- 2020/2021										
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections				2020/2021 Budget
IDP OBJECTIVES		30/06/2020	2020/2021	Unit	PoE	1st Qtr.	2020/2021 Budget	3rd Qtr.	4th Qtr.	
National KPA 3: Local Economic Development										
LED & tourism										
To promote a conducive environment for economic development	KPI.28 Number of temporary jobs created through projects by 30 June 2021	20	20	Number of jobs created	ID's and signed contracts	5	5	5	5	Operational
	KPI.29 Number of Updated MoU between 3 mines by 31 December 2020	3	1	Updated Mou 2018/2019	Signed Mou 2018/2019	-	1	-	-	Operational
	KPI.30 Number of local contractors Developed through awarding contracts or sub-contracting by 30 June 2021	4	4	Appointment letters	Appointment letters with local address	1	1	1	1	Operational
	KPI.31 Number of information brochure formulated to enhance tourism in the Municipal area by 30 June 2021	1	1	information brochure	information brochure	-	-	-	1	Operational
	KPI.32 Number of Career Exhibition by 30 June 2021	1	1	information brochure	information brochure	-	-	-	1	R 5000

DRFAT KLM SDBIP- 2020/21									
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections			
IDP OBJECTIVES		30/06/2020	2020/21	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
National KPA 4: Municipal Financial Stability									
To ensure an effective and efficient financial viable municipality	KPI 33 Compliance with Submission of Adjustment budget to Council for approval by 25 January 2021	100% 2018/2019	100% 2020/2021	Council resolution	Council resolution	-	100%	-	-
	KPI 34 Number of Section 52 reports submitted to the Mayor and Treasury by 15 July 2020	4 Reports 2018/2019	4 reports	Reports	Acknowledgement of receipt	1	1	1	1
	KPI 35 Compliance with Submission of Section 72 report to council and Treasury by 31 January 2021	100% 2018/2019	100% 2020/2021	Report	Council resolution	-	-	1	-
	KPI 36 Compliance with Submission of Annual financial statements to Auditor General SA and Treasury by 31 August 2020	100% 2018/2019	100% 2020/2021	Annual Financial Statements	Acknowledgement of receipt	1	-	-	-

KLM SDBIP- 2020/2021									
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections			
IDP OBJECTIVES		30/06/2020	2020/2021	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
National KPA 4: Municipal Financial Stability									
Revenue									
To ensure an effective and efficient financial viable municipality	KPI.37 Percentage billing on operating revenue budget by 30 June 2021	80% 2019/2020	80%	% billing	Quarterly reports	80%	80%	80%	80%
	KPI.38 Percentage Collection on Billing by 30 June 2021.	50% 2019/2020	50%	% collection on billing	Quarterly reports	50%	50%	50%	50%

	KPI.39 Percentage of Capital Grant funding received as per DORA allocation by 30 June 2020	100% 2019/2020	100%	%Reports	Quarterly reports	25%	25%	25%	25%
	KPI.40 100% of collection of conditional grants by 30 June 2021	100% 2019/2020	100%	Report	Quarterly reports	25%	25%	25%	25%
	KPI.431 Percentage update of Indigent Households registered by 30 June 2021	100% 2019/2020	100% Updating of indigents register	Indigents Register and application forms	Indigent register and application forms	100%	100%	100%	100%
	KPI.42 Percentage of Capital Budget Expenditure by 30 June 2021	75% 2019/2020	75% of operating budget expenditure spent by 30 June 2021	Report	Quarterly Report	75%	752%	75%	75%
	KPI 43 Percentage operating budget expenditure spent by 30 June 2021	752% 2019/2020	75%	Report	Quarterly report	75%	75%	75%	75%

KLM SDBIP- 2019/20									
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections			
IDP OBJECTIVES		30/06/2020	2020/2021	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
National KPA 4: Municipal Financial Stability									
Asset management									
To ensure an effective and efficient financial viable municipality	KPI.44 Number of Updated Asset Register by 30 June 2021	4	4	Number of asset registers	Quarterly asset register	1	1	1	1
	KPI.45 Number of inventory undertaken in stores by 30 June 2021	4	4	Number of Inventory list	Quarterly inventory list	1	1	1	1

	KPI.46 Report on list of asset that need to be disposed by 31 January 2021	Report and disposal list	Annual assets Disposal list and report	List and report	Council resolution and disposal list	-	-	Annual disposal report	-
Supply Chain Management (SCM) & Budget and Treasury									
To ensure an effective and efficient financial viable municipality	KPI.47 Percentage progress in formulating procurement plan by 30 June 2021	100% formulated procurement plan 2019/2020	100% formulated procurement plan 2020/2021	Percentage progress	Quarterly percentage progress report	-	-	-	100%
	KPI.48 Percentage Compliance with the procurement plan by 30 June 2021	100%	100%	Percentage progress	Quarterly percentage progress report	100%	100%	100%	100%

KLM SDBIP- 2020/2021									
KEY PERFORMANCE AREA (KPA's)	**KEY PERFORMANCE INDICATORS (KPI's)**	**Baseline**	**Annual Targets**	**Measure**	**Verification**	**Quarterly Projections**			
IDP OBJECTIVES		**30/06/2020**	**2020/2021**	**Unit**	**PoE**	**1st Qtr.**	**2nd Qtr.**	**3rd Qtr.**	**4th Qtr.**
National KPA 5: Municipal Institutional Transformation and development									
Democratic and accountable government, Municipal Transformation and Organisational development	KPI.549 Number of Job description Formulated and signed by 30 June 2021	60 2019/2020	50 2020/2021	Signed job descriptions	Employee files	10	20	10	10
	KPI.50 Number of training committee held by 30 June 2021	2 2019/2020	6 2020/2021	Attendance register	Minutes and attendance register	1	1	2	2
	KPI.51 Number of LLF committee held by 30 June 2021	0 2019/2020	4 2020/2021	Attendance register	Minutes and attendance register	1	1	1	1
	KPI.52 Percentage resolution of Labour disputes by 30 June 2021	50% 2019/2020	80% 2020/2021	Report	Quarterly report	20%	20%	20%	20%

	KPI.53 Number of induction made on new employees by 30 June 2021	1 2019/2020	1 Induction 2020/2021	Report	Attendance register and report	-	-	-	1
	KPI.54 Number of Health and Safety inspection report on Municipal Main Building and Technical Workshop facilities by 30 June 2021	9 2019/2020	12 inspection 2020/2021	Report	Monthly Inspection report	2	2	2	2
	KPI.55 Number of quarterly Health and Safety inspection report on Municipal Main Building and Technical Workshop facilities by 30 June 2021	3 2019/2020	4 inspection 2020/201	Report	Quarterly Inspection report	1	1	1	1
	KPI.56 Number of health and safety meetings by 30 June 2021	3 2019/2020	4 meetings 2020/2021	Attendance register	Minutes and attendance register	1	1	1	1
	KPI.57 Number of staff meetings held by 30 June 2021	7 2019/2020	4 meetings 2020/2021	Attendance register	Minutes and attendance register	1	1	1	1
	KPI.58 Number of extended management meeting held by 30 June 2021	8 2019/2020	4 meetings 2020/2021	Attendance register	Minutes and attendance register	1	1	1	1

KLM SDBIP- 2020/2021									
KEY PERFORMANCE AREA (KPA's)	**KEY PERFORMANCE INDICATORS (KPI's)**	**Baseline**	**Annual Targets**	**Measure**	**Verification**	**Quarterly Projections**			
IDP OBJECTIVES		**30/06/2020**	**2020/2021**	**Unit**	**PoE**	**1st Qtr.**	**2nd Qtr.**	**3rd Qtr.**	**4th Qtr.**
National KPA 5: Municipal Institutional Transformation and development									
Performance Management Systems (PMS)									
Democratic and accountable government, Municipal Transformation and Organisational development	KPI.59 Number of Sec 57 Managers performance plans created by 31 July 2020	3 2019/2020	3 2020/2021	Performance Agreements	Signed Performance Agreements	100%	-	-	-
	KPI.60 Number of sec 72 report per annum by 25 January 2021	1 2019/2020	1 2020/2021	Report	Sec 72 report	-	1	-	-

	KPI.61 Number of signed sec 66 performance plans and agreements by 30 June 2021	20 2019/2020	100 2020/2021	Performance Agreements	Signed Performance Agreements	-	-	-	100
	KPI.62 Number of Individual employee Performance evaluation by 31 July 2021	0 2019/2020	100 2020/201	Performance Evaluation scores	Attendance register	-	-	-	100
	KPI.63 Number of Quarterly Institutional Performance Evaluation done by 31 July 2021	3 2019/2020	4 2020/2021	Reports	Report and POE's	1	1	1	1
	KPI.64 Percentage compliance with submission of annual report by 31 March 2021	100% 2019/2020	100% 2018/2019	Report	Report and council resolution	-	-	1	-
	KPI.65 Percentage progress with the development of SDBIP 2021/2022 30 June 2021	100% Developed SDBIP2020/2021	100% Developed SDBIP2021/2022	% Compliance	Monthly Quarterly reports	-	-	-	100%
ICT									
Democratic and accountable government, Municipal Transformation and Organisational development	KPI.66 Number of ICT committee held by 30 June 2021	3	4	Attendance register	Minutes and attendance register	1	1	1	1
Council Meetings and committees									
Democratic and accountable government, Municipal Transformation and Organisational development	KPI.67 Number of Normal Council meetings held by 31 July 2021	4	4	Attendance register	Minutes and attendance register	1	1	1	1
	KPI.68 Number of Special Council meetings held by 31 July 2021	8	10	Attendance register	Minutes and attendance register	2	3	2	3
	KPI.69 Number of MPAC Committee held by 30 June 2021	3	4	Attendance register	Minutes and attendance register	1	1	1	1

	KPI.71 Number of Finance Committee held by 30 June 2021	2	10	Attendance register	Minutes and attendance register	1	1	1	1
	KPI.72 Number of Institutional Committee held by 30 June 2021	1	4	Attendance register	Minutes and attendance register	1	1	1	1
	KPI.73 Number of Technical and commonage Committee held by 30 June 2021	5	10	Attendance register	Minutes and attendance register	2	3	3	2
	KPI.74 Number of Audit Committee held by 30 June 2021	6	4	Attendance register	Minutes and attendance register	1	1	1	1

KLM SDBIP - 2019/20									
KEY PERFORMANCE AREA (KPA's)	KEY PERFORMANCE INDICATORS (KPI's)	Baseline	Annual Targets	Measure	Verification	Quarterly Projections			
IDP OBJECTIVES		30/06/2020	2020/22021	Unit	PoE	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
National KPA 5: Municipal Institutional Transformation and development									
Internal Audit									
Democratic and accountable government, Municipal Transformation and Organisational development	KPI.75 Compliance with a risk based Annual operational plan by 30 June 2021	100%	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
	KPI.76 Quarterly report on status of implementation of recommendations made by AGSA by 30 June 2021	4	4		Audit Action Plan Matrix	1	2	3	4

	KPI.77 Quarterly report on status of implementation of recommendations made by Internal Audit /Audit Committee by 30 June 2021	4	4		Action Plan Matrix	1	2	3	4
	KPI.78 Establish Internal Audit Quality Assurance and Improvement Plan	0	2		Midyear evaluation Annual evaluation	-	1	-	1
Risk Management									
Democratic and accountable government, Municipal Transformation and Organisational development	KPI.79 Number of Risk Assessments conducted by 30 June 2021	4	4	Risk Register & Attendance Register	Quarterly Risk Register & Attendance Register	4	4	4	4
	KPI.80 Number of monthly reports on implementation of risk mitigating actions by 30 June 2021	8		Reports	Monthly reports	2	2	2	2
	KPI 81 Number of quarterly reports on implementation of risk mitigating actions by 30 June 2021	4	4	Reports	Quarterly Reports	1	1	1	1
IDP									
Democratic and accountable government, Municipal Transformation and Organisational development	KPI.82 Percentage progress of an Approval of IDP Process Plan by Council by 31 August 2020	100%	100%	% Compliance	Monthly Quarterly reports	100%	-	-	-
	KPI.83 Percentage progress with the review of the Kgatelopele LM 2021/2022 IDP by 30 June 2021	100% Reviewed	100% Reviewed 2021/2022KLM IDP	% Compliance	Reviewed IDP 2021/2022	-	-	100%	-
	KPI.84 Number of IDP/Budget consultative meetings by 30 June 2021	8	8	Attendance register	Minutes and attendance register	-	4	4	-
	KPI.85 Number of IDP Rep Forum meetings held by 30 June 2021	0	4	Minutes and attendance register	Attendance register	1	1	1	1

Democratic and accountable government, Municipal Transformation and Organisational development	KPI.86 Number of IDP Steering Committee meetings held by 30 June 2021	0	4	Attendance register	Minutes and attendance register	1	1	1	1
	KPI.87 Percentage compliance on reducing audit findings of 2018 2019 Fy by November 2021	0	100%	% Compliance	Monthly Quarterly reports	100%	100%	100%	100%
	Ward committee								
	KPI.88 Number of monthly ward committee meetings for each ward held by 30 June 2021	38 ward meetings held	40 ward committee meetings	Reports	Minutes and attendance register	10	10	10	10
	KPI.89 Number of monthly Ward meetings for each ward by 30 June 2021	0	48 ward meetings	Reports	Minutes and attendance register	12	12	12	12

4. BUDGET IMPLEMENTATION PLAN FOR 2020/2021

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.

4.1 Monthly projections: Capital expenditure by vote

Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source															
Property rates	1,706	1,706	1,706	1,706	1,706	1,706	1,706	1,706	1,706	1,706	1,706	1,706	20,474	21,416	22,401
Service charges - electricity revenue	2,767	2,767	2,767	2,767	2,767	2,767	2,767	2,767	2,767	2,767	2,767	2,767	33,198	34,726	36,205
Service charges - water revenue	712	712	712	712	712	712	712	712	712	712	712	712	8,546	8,939	9,350
Service charges - sanitation revenue	364	364	364	364	364	364	364	364	364	364	364	364	4,374	4,575	4,786
Service charges - refuse revenue	687	687	687	687	687	687	687	687	687	687	687	687	8,247	8,627	9,023
Rental of facilities and equipment	50	50	50	50	50	50	50	50	50	50	50	50	599	627	656
Interest earned - external investments	69	69	69	69	69	69	69	69	69	69	69	69	829	867	907
Interest earned - outstanding debtors	170	170	170	170	170	170	170	170	170	170	170	170	2,044	2,138	1,471
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	51	51	51	51	51	51	51	51	51	51	51	51	609	637	666
Licences and permits	29	29	29	29	29	29	29	29	29	29	29	29	353	369	386
Agency services	33	33	33	33	33	33	33	33	33	33	33	33	392	410	429
Transfers and subsidies	2,396	2,396	2,396	2,396	2,396	2,396	2,396	2,396	2,396	2,396	2,396	2,396	28,749	30,166	32,849
Other revenue	383	383	383	383	383	383	383	383	383	383	383	383	4,598	5,856	6,092
Gains	38	38	38	38	38	38	38	38	38	38	38	38	451	472	494
Total Revenue (excluding capital transfers and contributions)	9,455	9,455	9,455	9,455	9,455	9,455	9,455	9,455	9,455	9,455	9,455	9,456	113,465	119,825	125,715
Expenditure By Type															
Employee related costs	3,146	3,146	3,146	3,146	3,146	3,146	3,146	3,146	3,146	3,146	3,146	3,147	37,752	40,370	43,171

Remuneration of councillors	217	217	217	217	217	217	217	217	217	217	217	217	2,608	2,727	2,853
Debt impairment	466	466	466	466	466	466	466	466	466	466	466	466	5,590	5,847	6,116
Depreciation & asset impairment	1,045	1,045	1,045	1,045	1,045	1,045	1,045	1,045	1,045	1,045	1,045	1,045	12,535	13,115	14,113
Finance charges	11	11	11	11	11	11	11	11	11	11	11	11	133	139	145
Bulk purchases	1,754	1,754	1,754	1,754	1,754	1,754	1,754	1,754	1,754	1,754	1,754	1,754	21,051	22,019	23,032
Other materials	190	190	190	190	190	190	190	190	190	190	190	190	2,282	2,387	2,497
Contracted services	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080	1,080	12,960	12,813	12,616
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure	1,532	1,532	1,532	1,532	1,532	1,532	1,532	1,532	1,532	1,532	1,532	1,532	18,380	19,485	19,924
Losses	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure	9,441	9,441	9,441	9,441	9,441	9,441	9,441	9,441	9,441	9,441	9,441	9,442	113,290	118,904	124,468
Surplus/(Deficit)	15	15	15	15	15	15	15	15	15	15	15	13	175	922	1,248
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	18,020	12,653	28,795
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	1,516	1,516	1,516	1,516	1,516	1,516	1,516	1,516	1,516	1,516	1,516	1,515	18,195	13,575	30,043
Taxation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1,516	1,516	1,516	1,516	1,516	1,516	1,516	1,516	1,516	1,516	1,516	1,515	18,195	13,575	30,043

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: **DATE: 03 June 2020**

Mr. Monde January
Municipal Manager

APPROVED BY: **DATE: 03 June 2020**

Rene'

Mayor Hon. Cllr. R. Losper