

# **KGATELOPELE LOCAL MUNICIPALITY**



## **SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN**

**2021/2022 FINANCIAL YEAR**

## TABLE OF CONTENTS

|                                                           |    |
|-----------------------------------------------------------|----|
| 1. Introduction.....                                      | 3  |
| 2. Spatial Development Framework.....                     | 5  |
| 3. High-level service delivery breakdown.....             | 5  |
| 4. Budget implementation plan for 2021/2022.....          | 18 |
| 4.1 Monthly projections: Capital expenditure by vote..... | 18 |



## 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:

- (a) Projections for each month:
  - Revenue to be collected, by source
  - 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.

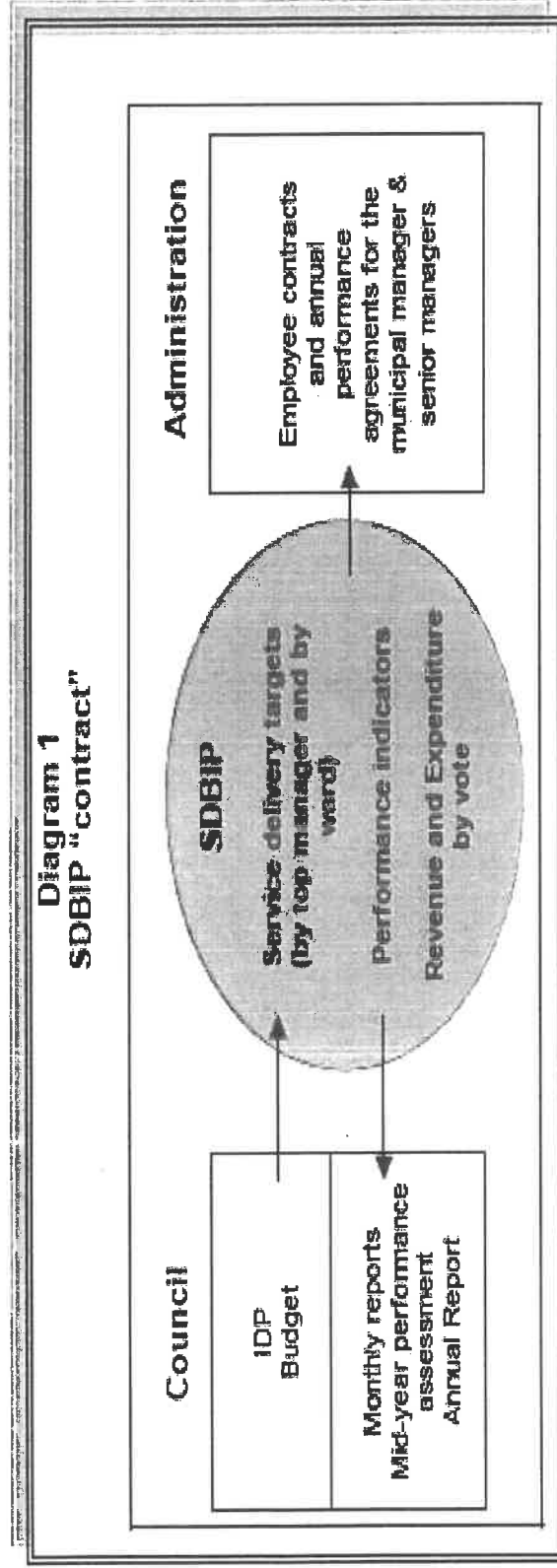
In terms of sections 69(3) (a) and (b) of the MFMA the accounting officer of a municipality must submit to the mayor within 14 days after the approval of an annual budget, a draft SDBIP for the budget year and drafts of the annual performance agreements as required in terms of section 57(1) (b) of the 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.



*P. D. M.*

## **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.

## **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 SDBIP 2021/2022 FINANCIAL YEAR:**

A handwritten signature in black ink is written over a circular stamp. The signature appears to be 'M. M. M.' or similar. The stamp is a simple circle with some internal lines, possibly a seal or official mark.

| KLM SDBIP- 2021/2022                                                                |                                                                                                                              |                    |                        |         |                                                                |                       |                |                |                |                  |
|-------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------|---------|----------------------------------------------------------------|-----------------------|----------------|----------------|----------------|------------------|
| KEY PERFORMANCE AREA                                                                | KEY PERFORMANCE INDICATORS (KPI's)                                                                                           | Baseline 2020/2021 | Annual Targets         | Measure | Verification                                                   | Quarterly Projections |                |                |                | 2021/2022 Budget |
|                                                                                     |                                                                                                                              | 30/06/2021         | 2021/2022              | Unit    | PoE                                                            | 1st Qtr.              | 2nd Qtr.       | 3rd Qtr.       | 4th Qtr.       | R                |
| KPA 1 : Basic Service delivery :<br>Service Delivery and Infrastructure Development |                                                                                                                              |                    |                        |         |                                                                |                       |                |                |                |                  |
| To ensure the provision of sustainable basic service to our communities             | KPI 1. Number of households provided with clean piped water by 30 June 2022.                                                 | 3040               | 3045 households        | Number  | List of households and account listings                        | 3045                  | 3045           | 3045           | 3045           | R10 959 271      |
|                                                                                     | KPI 1.1. Number of Water Quality Assurance reports for the provision of clean piped water by 30 June 2022.                   | 12                 | 12 Monthly lab results | Number  | 12 Monthly Lab Results                                         | 3x 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 2022.                                    | 3574               | 3045 Households        | Number  | List of households-G-Cell list and job card of new connections | 3045                  | 3045           | 3045           | 3045           | R10 959 271      |
|                                                                                     | KPI 3. Number of households provided with access to Basic sanitation service by 30 June 2022.                                | 3137               | 3137 Households        | Number  | List of households and account listings                        | 3137                  | 3137           | 3137           | 3137           | R7 849 937       |
|                                                                                     | KPI 4. Number of households provided with weekly solid waste removal services in Danielskuil and Lime Acres by 30 June 2022. | 2795               | 2795 Households        | Number  | List of households and account listings                        | 2795                  | 2795           | 2795           | 2795           | R7 849 937       |

| KEY PERFORMANCE AREA | KEY PERFORMANCE INDICATORS (KPI's) | Baseline 2020/2021 | Annual Targets | Measure | Verification | Quarterly Projections |          |          |          | 2021/2022 Budget |
|----------------------|------------------------------------|--------------------|----------------|---------|--------------|-----------------------|----------|----------|----------|------------------|
|                      |                                    |                    |                |         |              | 1st Qtr.              | 2nd Qtr. | 3rd Qtr. | 4th Qtr. |                  |
| IDP OBJECTIVES       |                                    | 30/06/2021         | 2021/2022      | Unit    | PoE          |                       |          |          |          | R                |

## KPA 1 : Basic Service delivery :

## Service Delivery and Infrastructure Development

|                                                                         |                                                                                                                                                                                    |      |      |        |                                                   |      |      |      |      |  |
|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|--------|---------------------------------------------------|------|------|------|------|--|
| To ensure the provision of sustainable basic service to our communities | KPI 5.<br>Number of Indigents provided with Free basic water in terms of equitable share requirements (06KL per indigent household) by June 2022.                                  | 1611 | 1725 | Number | Indigents Register and Application file 2021/2022 | 1725 | 1725 | 1725 | 1725 |  |
|                                                                         | KPI 6.<br>Number of Indigents provided with Free basic electricity in terms of the equitable share requirements (Free 50kw basic electricity per indigent household) by June 2022. | 1611 | 1725 | Number | Indigents Register and Application file 2021/2022 | 1725 | 1725 | 1725 | 1725 |  |
|                                                                         | KPI 7.<br>Number of Indigents provided with Free basic sanitation services per indigent household by June 2022.                                                                    | 1611 | 1725 | Number | Indigents Register and Application file 2021/2022 | 1725 | 1725 | 1725 | 1725 |  |
|                                                                         | KPI 8.<br>Number of Indigents provided with Free weekly solid waste removal services in Danielskuil and Linde Acres per indigent household by 30 June 2022                         | 1611 | 1725 | Number | Indigents Register and Application file 2021/2022 | 1725 | 1725 | 1725 | 1725 |  |

| KEY PERFORMANCE AREA                                                    | KEY PERFORMANCE INDICATORS (KPI's)                                                                                 | Baseline 2020/2021 | Annual Targets | Measure    | Verification                                       | Quarterly Projections                      |                    |          |          | 2021/2022 Budget |  |
|-------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|--------------------|----------------|------------|----------------------------------------------------|--------------------------------------------|--------------------|----------|----------|------------------|--|
|                                                                         |                                                                                                                    | 30/06/2021         | 2021/2022      | Unit       | PoE                                                | 1st Qtr.                                   | 2nd Qtr.           | 3rd Qtr. | 4th Qtr. | R                |  |
| DP OBJECTIVES                                                           | KPA 1 : Basic Service delivery : Service Delivery and Infrastructure Development                                   |                    |                |            |                                                    |                                            |                    |          |          |                  |  |
| To ensure the provision of sustainable basic service to our communities | KPI 9. Number of Indigent water meters converted to pre-paid water meters phase 3 by 30 June 2022.                 | 73                 | 122            | Number     | Progress Report                                    | Confirmation and approval of indigent list | 61                 | 61       | -        | 679 052.00       |  |
|                                                                         | KPI 10. Number of new households connected to existing sewer network by 30 June 2022.                              | 0                  | 130            | Number     | Progress Report                                    | Appointment of contractor                  | Site establishment | 100      | 30       | 5 000 000.00     |  |
|                                                                         | KPI 11. Number of existing Public lights refurbished In Ward 1, 2 and 3 by 30 June 2022                            | N/A                | 60             | Number     | Progress Report                                    | Appointment of contractor                  | Site establishment | 30       | 30       | 3 000 000.00     |  |
|                                                                         | KPI 12 Percentage completion for Construction of a sports facility in Danielskuil Phase 1 by 30 June 2022.         | N/A                | 60%            | Percentage | Progress Report                                    | Appointment of contractor                  | Site establishment | 30%      | 30%      | 12 000 000.00    |  |
|                                                                         | KPI 13 Number of internal road meters upgraded from Gravel to paved roads In Ward 1 & 2 – Phase 1 by 30 June 2022. | N/A                | 2.8 km         | Km         | Close out report, reflecting meters of roads paved | Appointment of contractor                  | Site establishment | 1.4 km   | 1.4 km   | 8 000 000.00     |  |
|                                                                         | KPI 14 Number of internal roads in km upgraded from gravel to paved surface in ward 1 phase 1 by 30 June 2022.     | N/A                | 3.5 km         | km         | Close out report, reflecting meters of roads paved | Appointment of contractor                  | Site establishment | 0.75 m   | 0.75 m   |                  |  |
|                                                                         | KPI 15 Number of internal roads in km upgraded from gravel to paved surface in ward 2 phase 1 by 30 June 2022.     | N/A                | 1.61 km        | km         | Close out report, reflecting meters of roads paved | Appointment of contractor                  | Site establishment | 0.805 m  | 0.805 m  |                  |  |



KLM SDBIP- 2021/2022

| KEY PERFORMANCE AREA                                                             | KEY PERFORMANCE INDICATORS (KPI's)                                                                                                                            | Baseline 2020/2021 | Annual Targets                                            | Measure    | Verification         | Quarterly Projections             |          |                     |                     | 2021/2022 Budget |
|----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------------------------------------------|------------|----------------------|-----------------------------------|----------|---------------------|---------------------|------------------|
| IDP OBJECTIVES                                                                   |                                                                                                                                                               | 30/06/2021         | 2021/2022                                                 | Unit       | PoE                  | 1st Qtr.                          | 2nd Qtr. | 3rd Qtr.            | 4th Qtr.            | R                |
| KPA 1 : Basic Service delivery : Service Delivery and Infrastructure Development |                                                                                                                                                               |                    |                                                           |            |                      |                                   |          |                     |                     |                  |
| To ensure the provision of sustainable basic service to our communities          | KPI 16<br>Percentage completion for repairs and refurbishment of municipal facilities by 30 June 2022.                                                        | New                | Refurbishment of municipal facilities including rooftops. | N/A        | Progress report      | Appointment of contractor         | -        | 50% of construction | 50% of construction |                  |
|                                                                                  | KPI 17<br>Percentage contraction of a new landfill site by 30 June 2022.                                                                                      | In progress        | Construction of new landfill site                         | Percentage | Progress report      | Phase 1 under construction at 50% | 25%      | 25%                 |                     |                  |
| National KPA 2: Spatial Development and Transformation                           |                                                                                                                                                               |                    |                                                           |            |                      |                                   |          |                     |                     |                  |
| conservation of the environment                                                  | KPI.18<br>Percentage of Human Settlement Planning and Development by 30 June 2022.                                                                            | 0                  | 50%                                                       | Percentage | 2 By-annual reports  | -                                 | 25%      | -                   | 25%                 | R9 000 000       |
|                                                                                  | KPI.19<br>Percentage of Consolidation, subdivision, rezoning and conveyancing for the rectification of stands allocation of stands allocated by 30 June 2022. | 0                  | 80%                                                       | Percentage | 4x Quarterly Reports | 20%                               | 20%      | 20%                 | 20%                 | R300 000         |
|                                                                                  | KPI.20<br>Percentage of Subdivision and rezoning of a portion of Erf 1 for purposes of developing a landfill site by 30 June 2022.                            | 0                  | 80%                                                       | Percentage | 4x Quarterly Reports | 20%                               | 20%      | 20%                 | 20%                 | R350 000         |

| KEY PERFORMANCE AREA (KPA's) | Number of Joint Municipal Tribunal in implementation of SPLUMA meeting attended 30 June 2022.   | 1 | 2   | Number     | Invitation and attendance register | 1 Meeting | 1 Meeting | 200 000 |
|------------------------------|-------------------------------------------------------------------------------------------------|---|-----|------------|------------------------------------|-----------|-----------|---------|
| KPI.22                       | % Subdivision, rezoning and surveying of a sites for a traffic testing centre, by 30 June 2022. | 0 | 80% | Percentage | 3 Quarterly reports                | 20%       | 20%       | 20%     |

| KLM SDBIP- 2021/2022         |                    |                          |         |              |                       |          |          |          |
|------------------------------|--------------------|--------------------------|---------|--------------|-----------------------|----------|----------|----------|
| KEY PERFORMANCE AREA (KPA's) | Baseline 2020/2021 | Annual Targets 2021/2022 | Measure | Verification | Quarterly Projections |          |          |          |
| IDP OBJECTIVES               | 30/06/2021         | 2021/2022                | Unit    | PoE          | 1st Qtr.              | 2nd Qtr. | 3rd Qtr. | 4th Qtr. |

### National KPA 3: Local Economic Development

| To promote a conducive environment for economic development | KPI.23                                                            | 20 | 20 | Number of jobs created | ID's and signed contracts              | 5 | 5 | 5 | 5 | Operational |
|-------------------------------------------------------------|-------------------------------------------------------------------|----|----|------------------------|----------------------------------------|---|---|---|---|-------------|
|                                                             | Number of temporary jobs created through projects by 30 June 2022 | 3  | 1  | Number                 | Signed MoU 2020/2021                   | - | 1 | - | - | Operational |
|                                                             | KPI.24                                                            | 4  | 4  | Number                 | Appointment letters with local address | 1 | 1 | 1 | 1 | Operational |
|                                                             | KPI.25                                                            | 1  | 1  | Number                 | information brochure                   | - | - | - | 1 | Operational |
|                                                             | KPI.26                                                            | 1  | 1  | Number                 | Report and attended register.          | - | - | - | 1 | R 5000      |

KLM SDBIP - 2021/2022

| KEY PERFORMANCE AREA (KPA's)                                       |        | KEY PERFORMANCE INDICATORS (KPI's)                                                                              |           | Baseline   | Annual Targets              | Measure                    | Verification | Quarterly Projections |          |          |          | 2021/2022 Budget |
|--------------------------------------------------------------------|--------|-----------------------------------------------------------------------------------------------------------------|-----------|------------|-----------------------------|----------------------------|--------------|-----------------------|----------|----------|----------|------------------|
| IDP OBJECTIVES                                                     |        |                                                                                                                 |           | 30/06/2021 | 2021/2022                   | 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 28 | Compliance with Submission of Adjustment budget to Council for approval by 25 January 2022.                     | 100%      | 100%       | Council resolution          | Council resolution         | -            | 100%                  | -        | -        | -        |                  |
|                                                                    | KPI 29 | Number of Section 52 reports submitted to the Mayor and Treasury by 15 July 2023.                               | 4 Reports | 4 reports  | Number                      | Acknowledgement of receipt | 1            | 1                     | 1        | 1        | 1        |                  |
|                                                                    | KPI 30 | Compliance with Submission of Section 72 report to council and Treasury by 31 January 2022                      | 100%      | 100%       | Report                      | Council resolution         | -            | -                     | 1        | -        | -        |                  |
|                                                                    | KPI 31 | Compliance with Submission of Annual financial statements to Auditor General SA and Treasury by 31 August 2022. | 100%      | 100%       | Annual Financial Statements | Acknowledgement of receipt | 1            | -                     | -        | -        | -        |                  |
|                                                                    | KPI.32 | Percentage billing on operating revenue budget by 30 June 2022                                                  | 80%       | 80%        | Percentage                  | Quarterly reports          | 80%          | 80%                   | 80%      | 80%      | 80%      |                  |
|                                                                    | KPI.33 | Percentage Collection on Billing by 30 June 2022                                                                | 50%       | 50%        | Percentage                  | Quarterly reports          | 50%          | 50%                   | 50%      | 50%      | 50%      |                  |
|                                                                    | KPI.34 | Percentage of Capital grant funding received as per DORA allocation by 30 June 2022                             | 100%      | 100%       | Percentage                  | Quarterly reports          | 25%          | 25%                   | 25%      | 25%      | 25%      |                  |
|                                                                    | KPI.35 | Percentage collection of conditional grants by 30 June 2022                                                     | 100%      | 100%       | Percentage                  | Quarterly reports          | 25%          | 25%                   | 25%      | 25%      | 25%      |                  |
|                                                                    | KPI.36 | Number of indigents registered by 30 June 2022                                                                  | 1611      | 1725       | Number                      | Updated Indigent Register  | 1725         | 1725                  | 1725     | 1725     | 1725     |                  |

*(Signature)*

|                                                          |     |     |            |                   |     |     |     |     |
|----------------------------------------------------------|-----|-----|------------|-------------------|-----|-----|-----|-----|
| Percentage of capital budget expenditure by 30 June 2022 | 75% | 75% | Percentage | Quarterly reports | 20% | 20% | 20% | 15% |
|----------------------------------------------------------|-----|-----|------------|-------------------|-----|-----|-----|-----|

| KLM SDBIP - 2021/2022        |                                    |  |            |                |         |              |                       |          |          |          |                  |
|------------------------------|------------------------------------|--|------------|----------------|---------|--------------|-----------------------|----------|----------|----------|------------------|
| KEY PERFORMANCE AREA (KPA's) | KEY PERFORMANCE INDICATORS (KPI's) |  | Baseline   | Annual Targets | Measure | Verification | Quarterly Projections |          |          |          | 2021/2022 Budget |
| IDP OBJECTIVES               |                                    |  | 30/06/2022 | 2021/2022      | 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.38 | Percentage operating budget expenditure spent by 30 June 2022      | 75%  | 75%  | Percentage | Quarterly reports | 20%  | 20%  | 20%  | 15%  |  |
|                                                                    | KPI.39 | Number of updated asset register by 30 June 2022                   | 4    | 4    | Number     | Register          | 1    | 1    | 1    | 1    |  |
|                                                                    | KPI.40 | Number of Inventory undertaken in stores by 30 June 2022           | 4    | 4    | Number     | Stock list        | 1    | 1    | 1    | 1    |  |
|                                                                    | KPI.41 | Number of Asset disposal list by 30 January 2022                   | 1    | 1    | Number     | Disposal List     | -    | -    | 1    | -    |  |
|                                                                    | KPI.42 | Percentage progress of developing procurement plan by 30 June 2022 | 100% | 100% | Percentage | Procurement plan  | -    | -    | -    | 100% |  |
|                                                                    | KPI.43 | Percentage compliance with procurement plan by 30 June 2022        | 100% | 100% | Percentage | Report            | 100% | 100% | 100% | 100% |  |

#### National KPA 5: Municipal Institutional Transformation and Development

|                                                                                                |        |                                                                                                                             |     |     |            |                                 |     |     |     |     |  |
|------------------------------------------------------------------------------------------------|--------|-----------------------------------------------------------------------------------------------------------------------------|-----|-----|------------|---------------------------------|-----|-----|-----|-----|--|
| Democratic and accountable government, Municipal Transformation and Organisational development | KPI 44 | Number of Training committee held by 30 June 2022                                                                           | 4   | 4   | Number     | Minutes and attendance register | 1   | 1   | 1   | 1   |  |
|                                                                                                | KPI 45 | Number of LLF Committee held by 30 June 2022                                                                                | 1   | 4   | Number     | Minutes and attendance register | 1   | 1   | 1   | 1   |  |
|                                                                                                | KPI 46 | Percentage resolution of Labour dispute by 30 June 2022                                                                     | 80% | 80% | Percentage | Report                          | 20% | 20% | 20% | 20% |  |
|                                                                                                | KPI.47 | Number of Health and Safety inspection report on Municipal Main Building and Technical Workshop facilities by 30 June 2022. | 12  | 8   | Number     | Report                          | 2   | 2   | 2   | 2   |  |
|                                                                                                |        |                                                                                                                             |     |     |            |                                 |     |     |     |     |  |

*Signature*

| KLM SDBIP- 2021/2022                                                                           |                                                                                                                                                |                    |                |                               |                                 |                       |          |          |          |                  |
|------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------|-------------------------------|---------------------------------|-----------------------|----------|----------|----------|------------------|
| KEY PERFORMANCE AREA (KPA's)                                                                   | KEY PERFORMANCE INDICATORS (KPI's)                                                                                                             | Baseline 2020/2021 | Annual Targets | Measure                       | Verification                    | Quarterly Projections |          |          |          | 2021/2022 Budget |
|                                                                                                |                                                                                                                                                | 1                  | 2021/2022      | Unit                          | PoE                             | 1st Qtr.              | 2nd Qtr. | 3rd Qtr. | 4th Qtr. |                  |
| IDP OBJECTIVES                                                                                 |                                                                                                                                                | 30/06/2021         |                |                               |                                 |                       |          |          |          |                  |
| National KPA 5: Municipal Institutional Transformation and development                         |                                                                                                                                                |                    |                |                               |                                 |                       |          |          |          |                  |
| Democratic and accountable government, Municipal Transformation and Organisational development | KPI.48<br>Number of quarterly Health and Safety inspection report on Municipal Main Building and Technical Workshop facilities by 30 June 2022 | 4                  | 4              | Number                        | Report                          | 1                     | 1        | 1        | 1        |                  |
|                                                                                                | KPI.49<br>Number of quarterly health and safety meetings by 30 June 2022                                                                       | 3                  | 4              | Number                        | Minutes and attendance register | 1                     | 1        | 1        | 1        |                  |
|                                                                                                | KPI.50<br>Number of staff meetings held by 30 June 2022                                                                                        | 4                  | 4              | Number                        | Minutes and attendance register | 1                     | 1        | 1        | 1        |                  |
|                                                                                                | KPI.51<br>Number of extended management meeting held by 30 June 2022                                                                           | 6                  | 4              | Number                        | Minutes and attendance register | 1                     | 1        | 1        | 1        |                  |
|                                                                                                | KPI.52<br>Number of Sec 57 Managers Performance plans created by 31 July 2023.                                                                 | 3                  | 3              | Number                        | Minutes and attendance register | 3                     | -        | -        | -        |                  |
|                                                                                                | KPI.53<br>Number of sec 72 report per annum by 25 January 2022                                                                                 | 1                  | 1              | Number                        | MFMA sec 72                     | -                     | -        | 1        |          |                  |
|                                                                                                | KPI.54<br>Compiled sec 66 performance plans and agreements and signed by 30 June 2022                                                          | 0                  | 100            | Number                        | PP and PA                       | -                     | -        | -        | 100      |                  |
|                                                                                                | KPI.55<br>Number of Individual employee                                                                                                        | 0                  | 100            | Performance Evaluation scores | Attendance register             | -                     | -        | -        | 100      |                  |

*(Signature)*



|             |                                                            |    |                     |   |   |   |   |
|-------------|------------------------------------------------------------|----|---------------------|---|---|---|---|
| Development | Number of MPAC Committee held by 30 June 2022              | 4  | attendance register | 1 | 1 | 1 | 1 |
|             | KPI.63<br>Number of Finance Committee held by 30 June 2022 | 10 | Attendance register | 1 | 1 | 1 | 1 |

| KLM SDBIP- 2021/2022                                                                           |                                                                            |            |                |         |                     |                       |          |          |          |
|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|------------|----------------|---------|---------------------|-----------------------|----------|----------|----------|
| KEY PERFORMANCE AREA (KPA's)                                                                   | KEY PERFORMANCE INDICATORS (KPI's)                                         | Baseline   | Annual Targets | Measure | Verification        | Quarterly Projections |          |          |          |
|                                                                                                |                                                                            |            |                |         |                     | 1st Qtr.              | 2nd Qtr. | 3rd Qtr. | 4th Qtr. |
| IDP OBJECTIVES                                                                                 |                                                                            | 30/06/2021 | 2021/2022      | Unit    | PoE                 |                       |          |          |          |
| National KPA 5: Municipal Institutional Transformation and development                         |                                                                            |            |                |         |                     |                       |          |          |          |
| Democratic and accountable government, Municipal Transformation and Organisational development | KPI.64<br>Number of Institutional Committee held by 30 June 2022           | 2          | 4              | Number  | Attendance register | 1                     | 1        | 1        | 1        |
|                                                                                                | KPI.65<br>Number of Technical and Commonage Committee held by 30 June 2022 | 5          | 4              | Number  | Attendance register | 1                     | 1        | 1        | 1        |
|                                                                                                | KPI.66<br>Number of Audit Committee meeting held by 30 June 2022           | 4          | 4              | Number  | Attendance register | 1                     | 1        | 1        | 1        |

| KLM SDBIP - 2021/2022                                                                          |                                    |                                                                                                                                   |            |                |            |                                  |                       |          |          |          |
|------------------------------------------------------------------------------------------------|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|------------|----------------|------------|----------------------------------|-----------------------|----------|----------|----------|
| KEY PERFORMANCE AREA (KPA's)                                                                   | KEY PERFORMANCE INDICATORS (KPI's) |                                                                                                                                   | Baseline   | Annual Targets | Measure    | Verification                     | Quarterly Projections |          |          |          |
| IDP OBJECTIVES                                                                                 |                                    |                                                                                                                                   | 30/06/2021 | 2021/22022     | 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.67                             | Number of Quarterly report on status of implementation of recommendations made by Internal Audit /Audit Committee by 30 June 2022 | 4          | 4              | Number     | Report                           | 1                     | 1        | 1        | 1        |
|                                                                                                | KPI.68                             | Number of Quarterly report on status of implementation of recommendations made by AGSA by 30 June 2022                            | 4          | 4              | Number     | Audit Action Plan                | 1                     | 1        | 1        | 1        |
|                                                                                                | KPI.69                             | 80% execution of Internal Audit Annual operational plan by 30 June 2022                                                           | 100%       | 80%            | Percentage | Quarterly Internal Audit reports | 20%                   | 20%      | 20%      | 20%      |
|                                                                                                | KPI.70                             | Number of Risk Assessments conducted by 30 June 2022                                                                              | 4          | 4              | Number     | Risk Register                    | 1                     | 1        | 1        | 1        |
|                                                                                                | KPI.71                             | Number of monthly reports on implementation of risk mitigating actions by 30 June 2022                                            | 8          | 8              | Number     | Report                           | 2                     | 2        | 2        | 2        |
|                                                                                                | KPI.72                             | Number of quarterly reports on implementation of risk mitigating actions by 30 June 2022                                          | 4          | 4              | Number     | Report                           | 1                     | 1        | 1        | 1        |
|                                                                                                | KPI.73                             | Percentage progress of an Approval of IDP Process Plan by Council by 31 August 2021                                               | 1          | 100%           | Percentage | Report                           | 100%                  | 100%     | 100%     | 100%     |



| KLM SDBIP - 2021/2022                                                                          |                |                                                                                                |            |                |            |                     |                       |          |          |          |
|------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------|------------|----------------|------------|---------------------|-----------------------|----------|----------|----------|
| KEY PERFORMANCE AREA (KPA's)                                                                   | IDP OBJECTIVES | KEY PERFORMANCE INDICATORS (KPI's)                                                             | Baseline   | Annual Targets | Measure    | Verification        | Quarterly Projections |          |          |          |
|                                                                                                |                |                                                                                                | 30/06/2021 | 2021/22022     | 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.74         | Percentage progress with the review of the Kgatelopele LM 2022/2023 Draft IDP by 31 March 2022 | 100%       | 100%           | Percentage | Council resolution  | -                     | -        | 100%     | -        |
|                                                                                                | KPI.75         | Percentage progress with the review of the Kgatelopele LM 2021/2022 Final IDP by 31 May 2022   | 100%       | 100%           | Percentage | Council Resolution  | -                     | -        | -        | 100%     |
|                                                                                                | KPI.76         | Number of IDP/Budget consultative meetings by 30 June 2022                                     | 4          | 8              | Number     | Attendance register | -                     | 4        | 4        | -        |
|                                                                                                | KPI.77         | Number of IDP Rep Forum meetings held by 30 June 2022                                          | 0          | 4              | Number     | Attendance register | 1                     | 1        | 1        | 1        |
|                                                                                                | KPI.78         | Number of IDP steering committee meetings held by 30 June 2022                                 | 0          | 4              | Number     | Attendance register | 1                     | 1        | 1        | 1        |
|                                                                                                | KPI.89         | Number of monthly Ward committee meetings held by 30 June 2022                                 | 35         | 48             | Number     | Attendance register | 12                    | 12       | 12       | 12       |
|                                                                                                | KPI.80         | Number of monthly Ward meetings held by 30 June 2022                                           | 1          | 45             | Number     | Attendance register | 12                    | 12       | 12       | 12       |

#### 4. BUDGET IMPLEMENTATION PLAN FOR 2021/2022

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

NC086 Kgatelopele - Supporting Table SA25 Budgeted monthly revenue and expenditure

| Description                               | Budget Year<br>2021/2022 |        |       |         |          |          |         |          |       |       |       |       | Medium Term Revenue and<br>Expenditure Framework |                              |                              |
|-------------------------------------------|--------------------------|--------|-------|---------|----------|----------|---------|----------|-------|-------|-------|-------|--------------------------------------------------|------------------------------|------------------------------|
| R thousand                                | July                     | August | Sept. | October | November | December | January | February | March | April | May   | June  | Budget<br>Year<br>2020/21                        | Budget<br>Year +1<br>2021/22 | Budget<br>Year +2<br>2022/23 |
| <b>Revenue By Source</b>                  |                          |        |       |         |          |          |         |          |       |       |       |       |                                                  |                              |                              |
| 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<br>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<br>revenue        | 712                      | 712    | 712   | 712     | 712      | 712      | 712     | 712      | 712   | 712   | 712   | 712   | 8,546                                            | 8,939                        | 9,350                        |
| Service charges - sanitation<br>revenue   | 364                      | 364    | 364   | 364     | 364      | 364      | 364     | 364      | 364   | 364   | 364   | 364   | 4,374                                            | 4,575                        | 4,786                        |
| Service charges - refuse<br>revenue       | 687                      | 687    | 687   | 687     | 687      | 687      | 687     | 687      | 687   | 687   | 687   | 687   | 8,247                                            | 8,627                        | 9,023                        |
| Rental of facilities and<br>equipment     | 50                       | 50     | 50    | 50      | 50       | 50       | 50      | 50       | 50    | 50    | 50    | 50    | 599                                              | 627                          | 656                          |
| Interest earned - external<br>investments | 69                       | 69     | 69    | 69      | 69       | 69       | 69      | 69       | 69    | 69    | 69    | 69    | 829                                              | 867                          | 907                          |
| Interest earned - outstanding<br>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                        |

*Phum D*

[illegible]

2



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021-2022

### 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.

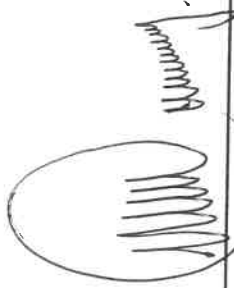
The SDBIP monitoring of actual revenue targets and spending against the budget will be reported monthly in terms of section 71 of the MFMA. In terms of section 71 of the MFMA, the accounting officer must not later than ten days after the last working day of each month, submit to the Executive Mayor and 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:**



**Mr. Monde Alistair January  
Municipal Manager  
Head Administration  
Accounting Officer**

**DATE:**

01 June 2021



**Approved by**

02 June 2021