



Sol Plaatje Local Municipality: Service Delivery and Budget Implementation Plan (2020/21)

FINAL SDBIP FY 2020/21





Table of Contents

INTRODUCTION.....	3
1.1 Legislative Framework	3
1.2 Overview	3
1.3 Components of the SDBIP	4
1.4 SDBIP Link to Strategic Issues in the IDP	5
THE 5 YEAR IDP ACTION PLAN RESOURCED	8
2.1 Budgeting and IDP Process.....	8
2.2 The 2020/21 MTREF Funding Plan.....	9
2.2.1 Funding the Operational Budget.....	10
2.2.2 Funding the Capital Budget	12
2.2.3 The 5 Year Key Performance Indicators and Targets.....	16
3. THE 2020/21 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)	16
3.1 The 2020/21 MTREF Budget	16
3.2 Consolidated Service Delivery Targets and Performance Indicators.....	22
3.2.1 Macro Structure	22
3.2.2 Multi-Year Performance Plan (Annexure 1)	23
3.2.3 Service Delivery Quarterly Targets and Performance Indicators per key performance indicators 2020/21 SDBIP (Annexure 2)	23

LIST OF TABLES

Table 1: Revenue by Source for the 2020/21 MTREF.....	10
Table 2: Own revenue utilised for funding of capital expenditure	12
Table 3: Transfers and Grant Receipts	11
Table 4: Projects linked to grants	14
Table 5: Capital Funding Sources for the 2020/21 MTREF.....	16
Table 6: Revenue Budget aligned to IDP Strategic Objectives	17
Table 7: Monthly Revenue and Expenditure Targets per Source for the 2020/21 FY.....	16
Table 8: Capital Contribution to the IDP Objectives	19
Table 9: Monthly Capital Expenditure per Municipal Vote: 2020/21	20
Table 10 : Capital Project Schedule for 2020/2021 per Vote and Ward	21

ANNEXURES

Annexure 1: 2020/21 SDBIP Service Delivery Targets per Key Performance Area	24
Annexure 2: 2020/21 SDBIP Service Delivery Quarterly Targets per Key Performance Area	30



INTRODUCTION

1.1 Legislative Framework

The Municipal Finance Management Act (MFMA) No. 56 of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as an implementation and management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan.

Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the “service delivery and budget implementation plan” as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget and which must include the following:-

- a) Projections of each month of-
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote;
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

In terms of Section 53 (i)(c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

MFMA Circular 13 further addresses the minimum requirements of the SDBIP in detail.

1.2 Overview

This SDBIP is the fourth to be prepared for the IDP covering the next five years (2017 – 2022). The Sol Plaatje Municipality has prepared its 2020/21 SDBIP in line with the above. The SDBIP will serve as a “contract” between the administration, council and the community to deliver on the services outlined in the SDBIP and to manage the finances of the Municipality in a transparent and accountable manner. Not only will the SDBIP serve as an appropriate monitoring tool in the execution of the Municipality's budget to achieve key strategic priorities as set by the Integrated Development Plan (IDP), but will also serve as an essential part of the annual performance contracts for the Municipal Manager and Managers reporting directly to the Municipal Manager and provide a foundation for the overall annual and quarterly organisational performance for the 2020/21 financial year.

The SDBIP includes the following indicators:

- The revenue and expenditure projections per Vote per month.
- Revenue projections by source.
- Capital projects at a ward level and monthly capital cash flow.



- Consolidated service delivery targets and performance indicators per Municipal KPA and IDP Objective.

The SDBIP will therefore also empower the Executive Mayor, Council and other role-players to undertake their appropriate oversight and monitoring roles. The SDBIP will also afford the Executive Mayor (Mayoral Committee), Council Committees and the Municipal Manager the ability to measure in-year progress on the implementation of the IDP Objectives and the Budget.

1.3 Components of the SDBIP

The SDBIP is a layered plan and starts with a Multi-year Performance Plan as part of the IDP which is directly linked to the IDP Objectives. The 2020/21 SDBIP will be informed by the Multi-year Municipal Performance Plan which serves as the “top layer” of the SDBIP and contains the consolidated service delivery targets and in-year deadlines. This is illustrated by the diagramme below:

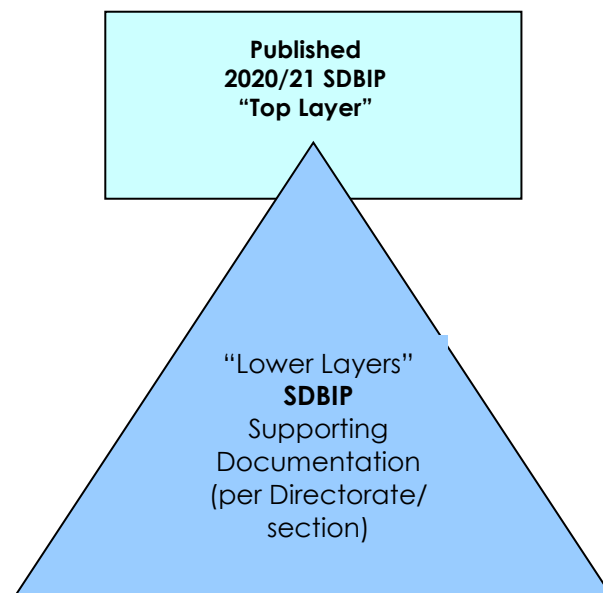


Figure 1: SDBIP Components

Once the “top layer” SDBIP is set, senior management will develop the “lower layers” of detail supporting the SDBIP. These are the actual activities linked to resources (financial, equipment and human) to actually achieve the consolidated service delivery targets within the approved budget amounts on time.

The detail of the departmental SDBIP’s will be used by senior managers to hold middle level and lower level managers accountable to contribute to the municipal targets.

The following components forms part of the “top layer” SDBIP:

- **Monthly Projections of Revenue to be collected by Source**



One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services.

While these projections would be most useful as cash flow projections, it is also critical to understand the relationship between revenue billed and the amount actually collected in the context of tariff, credit control and indigent policies and any other relevant policies. Comprehensive, coherent revenue policies that take into account appropriate service delivery levels, standards, ability to pay and collection efforts will ensure realistic revenue projections.

Projections for revenue by source should also include performance measures in relation to collection rates (amounts collected/amounts billed) to enable monitoring of the effectiveness of credit control policies and procedures.

- o **Monthly Projections of Expenditure and Revenue for each Vote**

These projections relate to cash paid and should reconcile to the cash flow statement adopted as part of the budget documentation.

The SDBIP show monthly projections of revenue by vote in addition to revenue by source. This is done to review the budget projections against actual revenue and expenditure by vote in order to gain a more complete picture than provided by reviewing expenditure only.

- o **Monthly Projections of Consolidated Service Delivery Targets and Performance Indicators for each Vote**

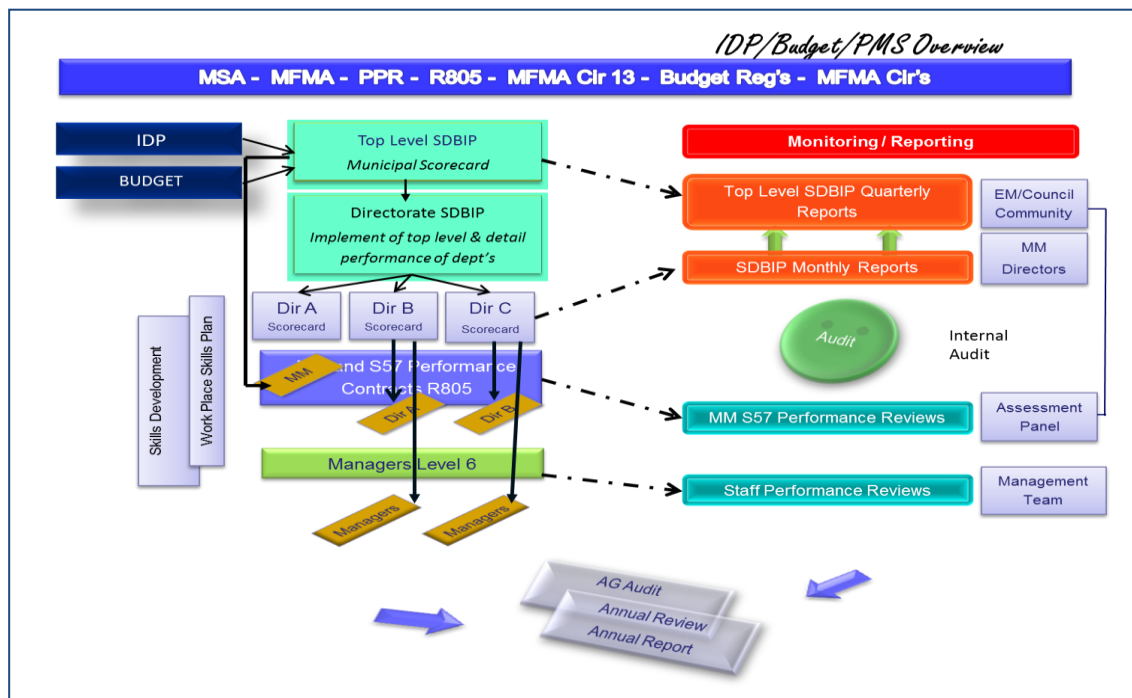
While the first two components indicate projections of budgeted amounts for revenue and expenditure, this component requires non-financial measurable key performance indicators and service delivery targets (including reduction of backlogs). The focus here is on outputs and outcomes, and not so much on inputs or internal management objectives.

- o **Detailed Capital Works Plan broken down by Ward over Three years**

Information detailing infrastructure projects per ward containing project description and anticipated capital costs over the three-year period.

1.4 SDBIP Link to Strategic Issues in the IDP

The Municipality endeavours to have a seamless link between IDP, as the strategic plan, the SDBIP, which operationalises the IDP and the Budget and the performance agreements of top and middle management – as well as to all levels of staff. This is illustrated in the diagram below:



In reviewing the strategic objectives of the 5-year IDP in relation to both the present contextual issues relating to development in SPM and the latest national and provincial strategies and plans it was found that the current strategic focus of the IDP remains sound and correct and that focus for this MTREF should be on implementation.

Sol Plaatje Municipality must concentrate on an action-oriented development programme that will see the fruition of the present strategic objectives.

It should also be emphasised that the implementation of this development programme is also dependent on creating the correct preconditions for delivery; including institutional alignment, securing financial resources and creating optimal stakeholder configurations.

During the preparation of the present IDP a process was set in motion to refine the SPM's strategic development strategy with the view to develop its overall strategic objectives in such a way that it provides a better framework for sector-specific and joint work which is integrated and mutually supportive. The process of refining the strategy accepts the validity and urgency of the issues set out in the past, but it argues that Sol Plaatje Municipality should address these issues from a strong base, or common starting point. It also addresses issues around the manner in which the Municipality's strategy is "packaged" and presented – this gave rise to the decision to embark on a long-term Growth and Development Strategy for the Sol Plaatje Municipality.

This strategic agenda should give effect to the vision of the Municipality, namely



SOL PLAATJE – TOWARDS A LEADING AND MODERN CITY

Modern cities are multi nodal, with economic activity and workplaces concentrated in several locations. When cities expand towards the periphery, townships are extremely well-located from an urban access perspective. Galeshewe is strategically located and has the potential to serve as a key nodal point within the municipality.

In order to achieve this vision it will be important for SPM to ensure growth in the local economy in order to be sustainable. The SPM also needs to improve on the efficiency of its services, the sustainability of its finances and the effectiveness of its administration. This translates into two high level strategic objectives that also encompass all national government priorities, namely:

*Include all in society – consultations and programmes
 Include all in the economy – rich and poor
 Develop post apartheid settlements and pride of place
 Provide for universal coverage to deliver access to basic services*

Sol Plaatje is a pilot for the “new deal” - the Integrated Urban Development Framework, this is a unique opportunity for the municipality and the residents of Sol Plaatje. In the course of making the “Back to Basics” programme of local government a reality, a new vision “Towards a leading and modern city” is presented in this IDP. The Future is a new deal wherein all stakeholders will work towards developing a:

- Clean city
- City that attracts investment, manufacturers and tourists
- City with good infrastructure
- Safe and secure City - A city that cares
- City where there is security- jobs, shelter
- City that facilitates the creation of jobs
- City that houses people
- City with youth involved productively
- City that harnesses integrated development
- City that facilitates skills development
- City that invests in public participation, is connected with the people
- City that works together
- City with good IGR harnessed to build integrated human settlements

The goal is to lead the city towards modernisation. To achieve this, the following strategic objectives will guide the city towards the future:

Spatial Transformation:

To transform the spatial structure of the City towards an equitable, inclusive, efficient and compact form consisting of a series of integrated and well connected economic corridors, nodes and attractive mixed-use/mixed-income sustainable human settlements of varying densities



Inclusive Growth:

To establish a competitive economic position that attracts diverse investments, increases economic growth and creates targeted number of jobs.

Service Provision:

To plan for, install, maintain and operate infrastructure, and provide services more efficiently and on a sustainable basis that adequately supports:

- o transformed spatial structure
- o economic growth objectives
- o universal access to basic services,
- o differentiated service requirements of households and human settlements and economic activity

Governance:

To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.

To lead, direct and manage spatial growth of the City robustly, enhance revenue generation and improve operational efficiency.

THE 5 YEAR IDP ACTION PLAN RESOURCED

2.1 Budgeting and IDP Process

The budgeting process is preceded by the preparation of the IDP review.

This is the third review of the IDP in place for 2017/18 to 2021/22. As such it should be emphasised that it is not a new IDP, but rather an analysis of the status quo and an assessment of the relevance of the priorities as identified initially, during the compilation of the IDP as a five-year plan. New challenges and demands need to be understood and incorporated into the reviewed document where appropriate. Funding options for the operational and capital budget also need to be reviewed.

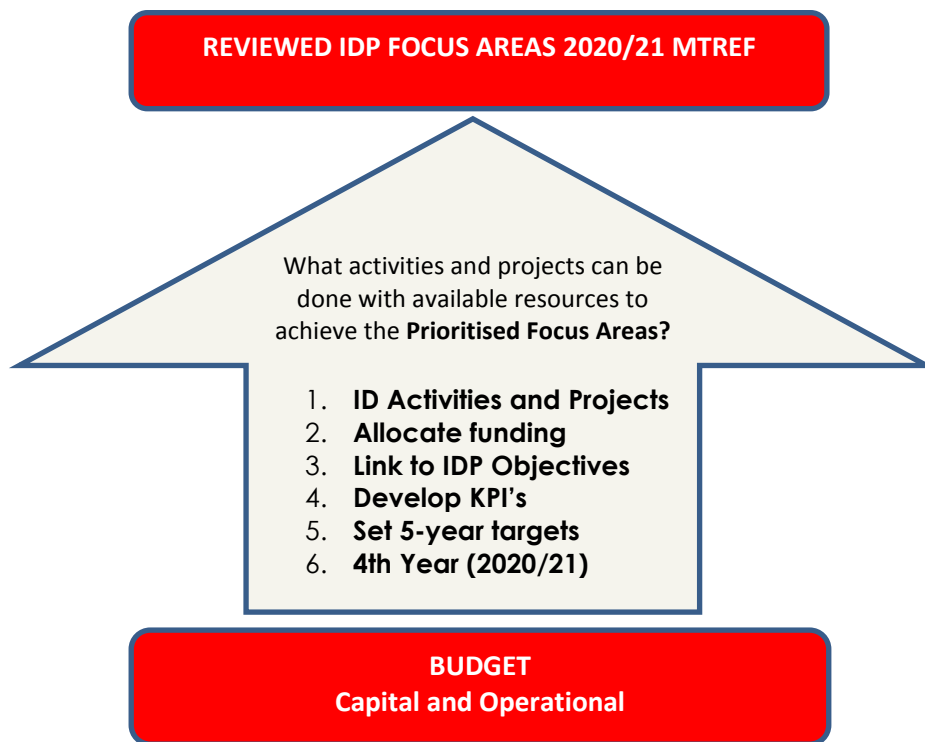
The budget, both capital and operational, addresses the strategic development agenda of the Municipality as per the IDP. During the present IDP review and considering the present IDP implementation progress it was found that SPM has achieved both financial and administrative stability and that emphasis should now be placed on accelerating the implementation of programmes and projects to achieve its strategic objectives outlined in the IDP 2017/18 – 2021/22.

To achieve this goal, priority is given to the following key issues which inform the Municipality's resource allocation and activities for the 2020/21 MTREF – and also aligns to the National Development Plan and Back to Basics Programme:



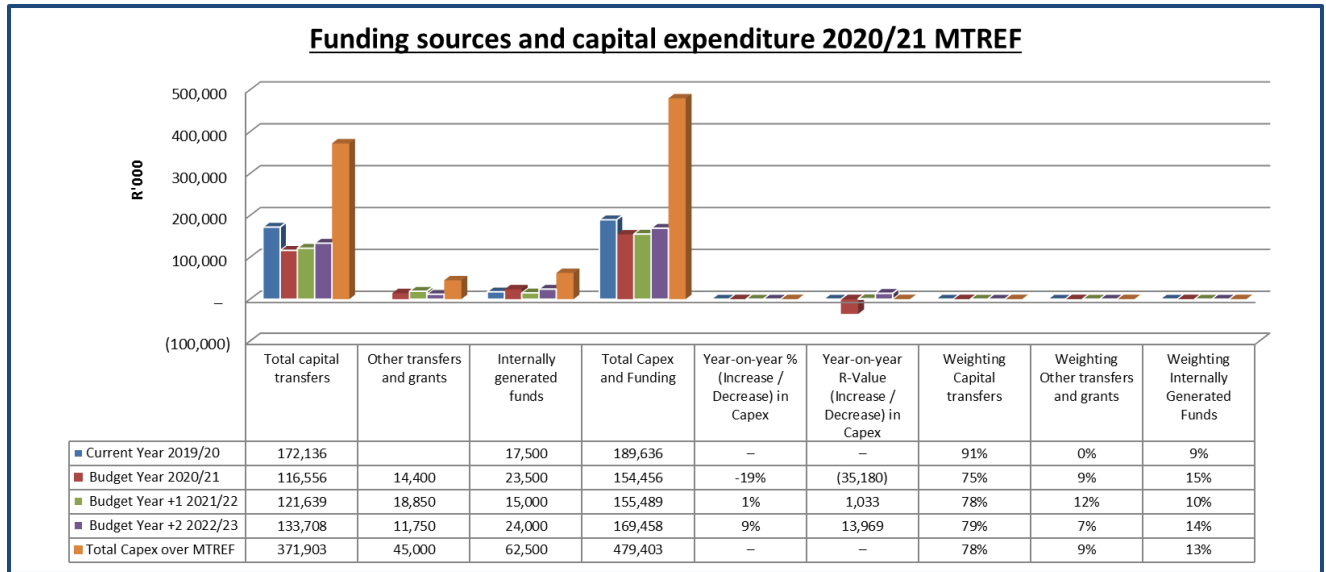
- **An Infrastructure led growth path in the local economy to ensure sustainable development**
- **Concentrate on the Municipality’s core functions, namely to improve the efficiency of its service delivery to households who need it most**
- **Ensure financial sustainability**
- **Improve the effectiveness of the Administration**

Programmes, projects and activities have been identified to address the key focus areas discussed above and have been resourced with the available financial resources from own confirmed funding and gazetted funding from National and Provincial Government. This process is diagrammatically indicated below:



2.2 The 2020/21 MTREF Funding Plan

The chart below indicate the funding plan to fund the IDP Priorities for the 2020/21 MTREF.



2.2.1 Funding the Operational Budget

The municipality raises its revenue mainly through the sale of municipal services being water and electricity, refuse removal and sanitation. The most significant non exchange revenue source is property rates.

The municipal services are billed monthly based on consumption and approved tariffs. A consolidated bill is then sent out to the customer. The municipality levies rates on land and development within its jurisdiction. Rates are payable annually by no later than 30 September each year or monthly as the municipal account falls due. The Table below indicates the revenue by source for the 2020/21 MTREF.

Table 1: Revenue by Source for the 2020/21 MTREF



NC091 Sol Plaatje - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1						
Revenue By Source							
Property rates	2	578,654	558,654	558,654	584,108	628,700	672,297
Service charges - electricity revenue	2	763,527	701,052	701,052	766,232	808,855	869,669
Service charges - water revenue	2	286,042	269,832	269,832	278,626	297,205	316,742
Service charges - sanitation revenue	2	69,517	65,866	65,866	71,175	74,941	78,301
Service charges - refuse revenue	2	53,898	51,048	51,048	53,984	57,827	62,078
Rental of facilities and equipment		11,810	11,810	11,810	12,440	13,186	13,912
Interest earned - external investments		15,000	7,500	7,500	10,000	13,000	15,000
Interest earned - outstanding debtors		137,940	147,940	147,940	154,000	154,042	148,815
Dividends received		-	-	-	-	-	-
Fines, penalties and forfeits		26,805	35,305	35,305	33,345	35,346	37,290
Licences and permits		4,764	4,764	4,764	6,100	6,405	6,757
Agency services		-	-	-	-	-	-
Transfers and subsidies		230,509	229,959	229,959	224,542	239,418	257,397
Other revenue	2	25,146	17,827	17,827	18,008	19,074	20,119
Gains		-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		2,203,612	2,101,557	2,101,557	2,212,561	2,348,000	2,498,378



2.2.2 Funding the Capital Budget

The Municipality's Capital Budget can only be funded from the following three sources, namely:

o Own revenue (Capital Replacement Reserve)

In accordance with Sec 18 of the MFMA only revenue surpluses from the previous financial year that are cash backed and not committed for any spending in the following year, can contribute to the capital budget (CRR). After adjustments, it is projected that a total of R23 500 000 is available for the 2020/21 financial year and the total own funds that can be allocated to the CRR over the next 2 years amounts to R39 000 000 based on the table below.

Table 2: Own revenue utilised for funding of capital expenditure

Vote Description	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand							
Funded by:							
Internally generated funds	27 000	17 500	17 500	9 495	23 500	15 000	24 000
Total Capital Funding	184 285	189 636	189 636	110 051	154 456	155 489	169 458

o Conditional Grants

Funding is availed from National and Provincial government for service delivery projects with prescribed conditions attached to it, which inter alia means that the funding cannot be used for any other purpose, except for the approved projects as pertained in the business plan submitted.

The following grants as per table below were gazetted:

Table 3: Transfers and Grants receipts



NC091 Sol Plaatje - Supporting Table SA18 Transfers and grant receipts							
Description	Ref	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
RECEIPTS:	1, 2						
Operating Transfers and Grants							
National Government:		202 709	199 287	199 287	216 542	230 938	248 451
Local Government Equitable Share							
Equitable Share		189 151	189 151	189 151	205 072	222 738	240 251
Expanded Public Works Programme Integrated Grant		3 608	3 608	3 608	4 170	-	-
Infrastructure Skills Development Grant		6 500	4 500	4 500	5 000	5 500	6 000
Local Government Financial Management Grant		1 700	1 700	1 700	1 700	1 700	1 700
Municipal Disaster Recovery Grant		-	-	-	-	-	-
Municipal Disaster Relief Grant		-	328	328	-	-	-
Municipal Human Settlement Capacity Grant [Schedule 5B]		-	-	-	-	-	-
Municipal Infrastructure Grant		-	-	-	-	-	-
Municipal Systems Improvement Grant		1 750	-	-	600	1 000	500
Water Services Operating Subsidy Grant [Schedule 5B]		-	-	-	-	-	-
Provincial Government:		27 800	27 800	27 800	8 000	8 480	8 946
Capacity Building		-	-	-	-	-	-
Expanded Public Works Programme		-	-	-	-	-	-
Health		-	-	-	-	-	-
Libraries; Archives and Museums		7 800	7 800	7 800	8 000	8 480	8 946
Specify (Add grant description)		20 000	20 000	20 000	-	-	-
District Municipality:		-	6 200	6 200	-	-	-
14/15: AWARENESS PROGRAMMES		-	-	-	-	-	-
Finance and Admin		-	6 200	6 200	-	-	-
IT Related Projects		-	-	-	-	-	-
Public Safety		-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-
MIG ops		-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-
Total Operating Transfers and Grants	5	230 509	233 287	233 287	224 542	239 418	257 397
Capital Transfers and Grants							
National Government:		157 285	170 136	170 136	116 556	121 639	133 708
EEDSM Energy Efficiency Demand Side Mngment		-	-	-	-	-	-
Integrated National Electrification Programme Grant		35 998	24 498	24 498	19 658	23 000	21 000
Integrated Urban Development Grant		51 287	53 039	53 039	50 955	53 639	56 689
DWS ACIP Funding		-	-	-	-	-	-
Neighbourhood Development Partnership Grant		40 000	78 299	78 299	20 000	30 000	30 071
Regional Bulk Infrastructure Grant		-	-	-	-	-	-
Water Services Infrastructure Grant		30 000	14 300	14 300	25 943	15 000	25 948
Provincial Government:		-	-	-	-	-	-
Capacity Building		-	-	-	-	-	-
Libraries; Archives and Museums		-	-	-	-	-	-
Department of Water Affairs		-	-	-	-	-	-
COGHSTA		-	-	-	-	-	-
DSAC		-	-	-	-	-	-
DHLG (GURP)		-	-	-	-	-	-
District Municipality:		-	2 000	2 000	-	-	-
Frances Baard District Municipality		-	-	-	-	-	-
Specify (Add grant description)		-	2 000	2 000	-	-	-
Other grant providers:		-	-	-	14 400	18 850	11 750
European Union		-	-	-	14 400	18 850	11 750
Total Capital Transfers and Grants	5	157 285	172 136	172 136	130 956	140 489	145 458
TOTAL RECEIPTS OF TRANSFERS & GRANTS		387 794	405 423	405 423	355 498	379 907	402 855



Indicated in the table below is the grant linked to each project:

Table 4: Projects linked to grants

Grant	Amount Gazetted	Project/s funded by the grant
IUDG	5 000 000	Upgrade 1.8 km of sewer reticulation pipe in Galeshewe (Wards to be determined)
IUDG	5 000 000	Upgrade 2 km of of water reticulation pipe in Galeshewe (Wards to be determined)
IUDG	26 455 000	Lerato Park Bulk Sewer infrastructure
		Complete the Installation of the electrical and mechanical components at Lerato Park pump stations (Eagle Str and Lerato Park)
IUDG	1 500 000	Planning and Survey of 1200 erven in Ritchie, erf 454
IUDG	8 000 000	Upgrade gravel roads in Galeshewe
IUDG	5 000 000	Resealing of roads various wards
IUDG		Complete construction at Homevale Fire Station (Depending on approval of roll-over funding – no CRR funding)
Sub Total	50 955 000	
NDPG	20 000 000	Upgrade of Storm water channels in Galeshewe (Wards to be determined)
Sub Total	20 000 000	
WSIG	5 943 000	Reconstruction of 320 aged zink toilets in Kagisho, Kutlwanong and Phomolong (Wards 15, 17)
WSIG	20 000 000	New Sewer outfall mains for Carters Glen new sewer pump station
Sub Total	25 943 000	
INEP	12 150 000	Electrification of 675 households (Wards to be determined)
INEP	1 500 000	Complete the procurement phase for the 11 KV circuit breakers at Herlear Substation
INEP	6 008 000	Bulk Electrification for Lerato Park
Sub Total	19 658 000	
CRR	2 000 000	Fleet Replacement
CRR	2 000 000	Replacement of computer equipment
CRR	2 000 000	Replacement of furniture and office equipment
CRR	3 000 000	Replacement of water meters
CRR	3 000 000	Replacement of prepaid meters
CRR	3 000 000	Herlear 11KV circuit breakers
CRR	8 500 000	Reconstruction of aged zink toilets
Sub Total	23 500 000	
NT/European Union (EU)	14 400 000	Enhancing SPM's economic governance & soft infrastructure for Business Expansion, Attraction and Retention (BEAR)
Sub Total	14 400 000	
Total	154 456 000	



As can be seen from the table above, the following flag ship projects currently receive priority at the municipality:

The biggest project on the capital program is for the Development in Lerato Park in the amount of R26 455 m to complete the bulk sewer infrastructure and the installation of the electrical and mechanical components at the pump station in Eagle Street/Lerato Park. This project is funded through the IUDG Grant. R6 m was also allocated through INEP to complete 50% of the construction work for the bulk electrification.

The second biggest project is the Galeshewe Storm Water Upgrade which is implemented under the Urban Renewal Program (URP) as part of the Public Network Transport (PNT) mainly in Galeshewe and other areas in the city. The total allocation from the Neighborhood Development Partnership Grant (NDPG) from National Treasury is R20 m for 2020/21 and R60 m over the MTREF.

This project will replace most of the existing storm water drainage pipes and install box and pipes culverts where heavy floods are experienced in the greater Galeshewe and will significantly reduce the huge storm water problems experienced in both primary and secondary networks as well as reducing floods in private and business properties. This will create great water harvesting opportunities for municipality amidst national current water crisis.

The project is implemented for the total upliftment of the area as well as to facilitate improved drainage to a significant part of the city.

An allocation through Water Services Infrastructure Grant (WSIG) in the amount of R20 m for 2020/21 and over the MTREF R25 m is the construction of new sewer outfall mains for Carters Glen new sewer pump station.

An amount of R14 400 m was received for Business Expansion, Attraction and Retention (BEAR) and R45 000 m over the MTREF funded by the European Union.

As a result of the housing development in the city, new areas are mushrooming and provision for the electrification of houses need to be made. An amount of R12 150 m has been earmarked for the electrification of 675 households funded by Integrated National Electrification Program (INEP).

o **Long term borrowings**

It is not anticipated at this stage that the Municipality will take up any new long term loans for this IDP Cycle.

Table 5 below depicts the funding sources for capital for the 2020/21 MTREF

**Table 5: Capital Funding Sources for the 2020/21 MTREF**

Funding sources of capex	2020/21 Medium Term Revenue & Expenditure Framework		
	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
	R'000	R'000	R'000
Funded by:			
National Government	116,556	121,639	133,708
Provincial Government	-		
District Municipality	-		
Other transfers and grants	14,400	18,850	11,750
Transfers recognised - capital	130,956	140,489	145,458
Borrowing	-		
Internally generated funds	23,500	15,000	24,000
Total Capital Funding	154,456	155,489	169,458

2.2.3 The 5 Year Key Performance Indicators and Targets

A Multi-Year Municipal Performance Plan setting the necessary annual KPI's and targets for each IDP Objective aligned to the key focus areas for the 2020/21 MTREF has been prepared considering the available resources and possible financial risks as discussed above (sections 2.1.1 and 2.2.2).

This Multi-year Municipal Performance Plan (attached as Annexure 1) is aligned to the Municipal Development Strategy as well as the other spheres of government's priorities. In this manner Sol Plaatje ensures that when it actually implement projects and complete operational activities that it will contribute to the overall priorities set for the development of South Africa, and not only for its local area.

3. THE 2020/21 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

3.1 The 2020/21 MTREF Budget

Table below indicates the alignment of the revenue budget with the Strategic Objectives of the IDP for the 2020/21 MTREF period.

**Table 6: Revenue Budget aligned to IDP Strategic Objectives****NC091 Sol Plaatje - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)**

Strategic Objective	Goal	Goal Code	Ref	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			
				Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
R thousand										
GOOD GOVERNANCE AND PUBLIC PARTICIPATION				468,192	486,251	486,251	434,351	456,176	471,298	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT				596,060	579,310	579,310	603,759	649,773	693,862	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				10,176	5,677	5,677	6,177	6,748	7,316	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				1,277,609	1,197,923	1,197,923	1,291,435	1,367,523	1,462,623	
LOCAL ECONOMIC DEVELOPMENT	Marketing the municipality as premier destination for tourism and investment	A		8,860	7,860	7,860	7,796	8,270	8,737	
Allocations to other priorities			2							
Total Revenue (excluding capital transfers and contributions)				1	2,360,897	2,277,021	2,277,021	2,343,517	2,488,489	2,643,836

The municipality's expenditure for the 2020/21 budget and MTREF is informed by the following:

Modelling of feasible and sustainable budgets over the medium term,
 Cognisance of international, national and local economic- and fiscal conditions,
 Expenditure limits set by realistic and realisable revenue levels,
 The asset repairs and maintenance goals,
 Relevant (budget and other) legislative imperatives, and
 Operational gains and efficiencies directed to fund areas of strategic priority and known commitments.

The Tables below indicate the Municipality's monthly financial targets for the 2020/21 financial year.

Table 7: Monthly Revenue and Expenditure Targets per Source for the 2020/21 Financial Year

SPLM Final Service Delivery and Budget Implementation Plan – 2020/21



NC091 Sol Plaatje - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		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		48 676	48 676	48 676	48 676	48 676	48 676	48 676	48 676	48 676	48 676	48 676	48 676	584 108	628 700	672 297
Service charges - electricity revenue		63 853	63 853	63 853	63 853	63 853	63 853	63 853	63 853	63 853	63 853	63 853	63 853	766 232	808 855	869 669
Service charges - water revenue		23 219	23 219	23 219	23 219	23 219	23 219	23 219	23 219	23 219	23 219	23 219	23 219	278 626	297 205	316 742
Service charges - sanitation revenue		5 931	5 931	5 931	5 931	5 931	5 931	5 931	5 931	5 931	5 931	5 931	5 931	71 175	74 941	78 301
Service charges - refuse revenue		4 499	4 499	4 499	4 499	4 499	4 499	4 499	4 499	4 499	4 499	4 499	4 499	53 984	57 827	62 078
Rental of facilities and equipment		1 037	1 037	1 037	1 037	1 037	1 037	1 037	1 037	1 037	1 037	1 037	1 037	12 440	13 186	13 912
Interest earned - external investments		833	833	833	833	833	833	833	833	833	833	833	833	10 000	13 000	15 000
Interest earned - outstanding debtors		12 833	12 833	12 833	12 833	12 833	12 833	12 833	12 833	12 833	12 833	12 833	12 833	154 000	154 042	148 815
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		2 779	2 779	2 779	2 779	2 779	2 779	2 779	2 779	2 779	2 779	2 779	2 779	33 345	35 346	37 290
Licences and permits		508	508	508	508	508	508	508	508	508	508	508	508	6 100	6 405	6 757
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		18 712	18 712	18 712	18 712	18 712	18 712	18 712	18 712	18 712	18 712	18 712	18 712	224 542	239 418	257 397
Other revenue		1 501	1 501	1 501	1 501	1 501	1 501	1 501	1 501	1 501	1 501	1 501	1 501	18 008	19 074	20 119
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		184 380	184 380	184 380	184 380	184 380	184 380	184 380	184 380	184 380	184 380	184 380	184 380	2 212 561	2 348 000	2 498 378
Expenditure By Type																
Employee related costs		67 857	67 857	67 857	67 857	67 857	67 857	67 857	67 857	67 857	67 857	67 857	67 857	814 281	868 721	917 868
Remuneration of councillors		2 752	2 752	2 752	2 752	2 752	2 752	2 752	2 752	2 752	2 752	2 752	2 752	33 023	35 169	37 280
Debt impairment		20 750	20 750	20 750	20 750	20 750	20 750	20 750	20 750	20 750	20 750	20 750	20 750	249 000	264 200	276 816
Depreciation & asset impairment		6 129	6 129	6 129	6 129	6 129	6 129	6 129	6 129	6 129	6 129	6 129	6 129	73 550	78 738	83 673
Finance charges		1 962	1 962	1 962	1 962	1 962	1 962	1 962	1 962	1 962	1 962	1 962	1 962	23 542	22 342	20 989
Bulk purchases		56 042	56 042	56 042	56 042	56 042	56 042	56 042	56 042	56 042	56 042	56 042	56 042	672 500	712 750	772 190
Other materials		13 786	13 786	13 786	13 786	13 786	13 786	13 786	13 786	13 786	13 786	13 786	13 786	165 426	173 890	185 590
Contracted services		3 746	3 746	3 746	3 746	3 746	3 746	3 746	3 746	3 746	3 746	3 746	3 746	44 948	47 553	50 082
Transfers and subsidies		505	505	505	505	505	505	505	505	505	505	505	505	6 060	6 188	6 414
Other expenditure		9 225	9 225	9 225	9 225	9 225	9 225	9 225	9 225	9 225	9 225	9 225	9 221	110 697	117 715	120 389
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		182 753	182 753	182 753	182 753	182 753	182 753	182 753	182 753	182 753	182 753	182 753	182 743	2 193 028	2 327 266	2 471 291
Surplus/(Deficit)		1 627	1 627	1 627	1 627	1 627	1 627	1 627	1 627	1 627	1 627	1 627	1 637	19 534	20 734	27 087
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		9 713	9 713	9 713	9 713	9 713	9 713	9 713	9 713	9 713	9 713	9 713	9 713	116 556	121 639	133 708
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		11 340	11 340	11 340	11 340	11 340	11 340	11 340	11 340	11 340	11 340	11 340	11 350	136 090	142 373	160 795
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	11 340	11 340	11 340	11 340	11 340	11 340	11 340	11 340	11 340	11 340	11 340	11 350	136 090	142 373	160 795



Table 8 below indicate the capital contribution to the IDP Objectives for the 2020/21 MTREF.

Table 8: Capital Contribution to the IDP Objectives

NC091 Sol Plaatje - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)									
Strategic Objective	Goal	Goal Code	Ref	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
				Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand									
GOOD GOVERNANCE AND PUBLIC PARTICIPATION				82 105	111 756	111 756	40 500	64 639	77 760
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				102 180	77 880	77 880	99 556	72 000	79 948
LOCAL ECONOMIC DEVELOPMENT	Marketing the municipality as premier destination for tourism and investment	A		–	–	–	14 400	18 850	11 750
Allocations to other priorities			3						
Total Capital Expenditure			1	184 285	189 636	189 636	154 456	155 489	169 458



Table 9: Monthly Capital Expenditure per Municipal Vote: 2020/21

NC091 Sol Plaatje - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)																
Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Multi-year expenditure to be appropriated	1															
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 02 - Municipal And General		3 375	3 375	3 375	3 375	3 375	3 375	3 375	3 375	3 375	3 375	3 375	3 375	40 500	64 639	77 760
Vote 03 - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Financial Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Strategy Econ Development And Planning		1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 200	14 400	18 850	11 750
Vote 08 - Infrastructure And Services		3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	46 898	32 750	39 198
Capital multi-year expenditure sub-total	2	8 483	8 483	8 483	8 483	8 483	8 483	8 483	8 483	8 483	8 483	8 483	8 483	101 798	116 239	128 708
Single-year expenditure to be appropriated																
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal And General		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Financial Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Strategy Econ Development And Planning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Infrastructure And Services		4 388	4 388	4 388	4 388	4 388	4 388	4 388	4 388	4 388	4 388	4 388	4 388	52 658	39 250	40 750
Capital single-year expenditure sub-total	2	4 388	4 388	4 388	4 388	4 388	4 388	4 388	4 388	4 388	4 388	4 388	4 388	52 658	39 250	40 750
Total Capital Expenditure	2	12 871	12 871	12 871	12 871	12 871	12 871	12 871	12 871	12 871	12 871	12 871	12 871	154 456	155 489	169 458

**Table 10 : Capital Project Schedule for 2020/21 per Vote and Ward**

Project Description	2020/21 Medium Term Revenue & Expenditure Framework			Ward
	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	Location
	R'000	R'000	R'000	
	Replacement of 1550 prepaid meters	3 000	3 000	
Complete the procurement phase for the 11 KV circuit breakers at Herlear Substation	3 000			All
Replacement of 1500 water meters	3 000	3 000	3 000	All
Reconstruction of 320 aged sink toilets in Kagisho, Kutlwanong and Phomolong	8 500			
Fleet Replacement	2 000	5 000	10 000	All
Computer equipment replacement	2 000	2 000	3 000	
Furniture and equipment replacement	2 000	2 000	3 000	
Township establishment			2 000	
European Union - Business Expansion, Attraction and Retention (BEAR)	14 400	18 850	11 750	All
Complete 50% of the Lerato Park bulk electrification project	6 008			30
Electrification of 675 households	12 150	23 000	21 000	To be determined
Complete the procurement phase for the 11 KV circuit breakers at Herlear Substation	1 500			21
Complete 100% upgrade of 2km water reticulation pipe length within Sol Plaatje areas	5 000	12 000	11 500	To be determined
Complete 100% upgrade of 1.8 km sewer reticulation pipe length within Sol Plaatje areas	5 000	12 000	11 500	
Complete the construction for the bulk sewer infrastructure for the Lerato Park Development (R2.3m redirected Covid 19) and the electrical and mechanical components at the pump station in Eagle Street and in Lerato Park.	26 455			30
To upgrade 2.5 km of Galeshewe access roads to a paved surface	8 000	11 639	15 689	To be determined
Resealing of various roads	5 000	12 000	12 000	All



Project Description	2020/21 Medium Term Revenue & Expenditure Framework			Ward
	Budget Year 2020/21	Budget Year +1 2021/22	Budget	Location
			Year +2 2022/23	
	R'000	R'000	R'000	
Planning and Survey of 1200 erven in Ritchie, erf 454	1 500	2 000	2 000	
High-mast lighting		4 000	4 000	Various wards
Complete the construction work of Priority 2, Ph 2A for the upgrading of storm water infrastructure in Galeshewe	20 000	30 000	30 071	All
Complete 70% of of the construction work at the new sewer outfall mains for Carters Glen new sewer pump station	20 000	11 250	13 750	24
Reconstruction of 320 aged sink toilets in Kagisho, Kutlwanong and Phomolong	5 943	3 750	12 198	15, 17
Total	154 456	155 489	169 458	

3.2 CONSOLIDATED SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

The Service Delivery Targets and Performance Indicators per National and Municipal Key Performance Areas (KPA's) are discussed below.

3.2.1 Macro Structure

The Key Performance Indicators identified for the 2020/21 Financial Year are per Municipal Vote (Directorate). It assigns the responsibility of each Directorate for its specific KPI and target - see diagramme below and Annexure 1 (Multi-year Targets) and Annexure 2 (Quarterly Targets). These KPI's and Targets again inform the Performance Contract for the Municipal Manager and Managers accountable to the Municipal Manager as well as middle managers up to job level 6 (See Diagramme below).



3.2.2 Multi-year Performance Plan (Annexure 1)

The Multi-year Municipal Performance Plan (Annexure 1) represents the key indicators at an organisational level for the remainder of this IDP Cycle. The indicators are also aligned with the national and provincial performance indicators and the overall strategic agenda of the municipality as well as LGTAS Focus Areas to ensure alignment with the IDP and Budget. It also informs the SDBIP for 2020/21

3.2.3 Service Delivery Quarterly Targets and Performance Indicators per key performance indicators 2020/21 SDBIP (Annexure 2)

Annexure 2 indicates the KPI's and Quarterly Targets for the 2020/21 financial year – the fourth year of the multi-year performance plan.



Annexure 1: 2020/21 SDBIP Service Delivery Targets per Key Performance Area

Description	Unit of measurement	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
1. Local Economic Development							
<p>IDP Strategic Objective Inclusive Growth: To establish a competitive economic position that attracts diverse investments, increases economic growth and creates targeted number of jobs.</p> <p>IDP Strategic Objective Spatial Transformation: To transform the spatial structure of the City towards an equitable, inclusive, efficient and compact form consisting of a series of integrated and well connected economic corridors, nodes and attractive mixed-use/mixed-income sustainable human settlements of varying densities</p>							
1.1 To ensure effective spatial planning and development in order to establish a competitive economic position							
To improve the SCM turnaround time to 12 weeks for annual contracts from the closing date to the date of award by June 2021	Average time in weeks to award the tender	12	12	12	12	12	12
To improve the SCM turnaround time to 6 weeks for once off contracts from the closing date to the date of award by June 2021	Average time in weeks to award the tender	6	6	6	6	6	6
Ensuring a response time of 10 weeks for building plan submissions received in the current financial year for buildings or architectural buildings greater than 500 square metre annually	Average response time in weeks to process building plans	10	10	10	10	10	10
Ensuring a response time of 10 weeks for building plan submissions received in the current financial year for buildings or architectural buildings less than 500 sq m annually	Average response time in weeks to process building plans	6	10	10	10	10	10
To process all category 1 land use applications received until 30 April of the current financial year through MPT (Municipal Planning Tribunal) by 30 June 2021 in terms of the SPLUMA by-law (2015)	Percentage of land use applications processed	100%	100%	100%	100%	100%	100%
To process at least 200 buildings plans that were received before 1 July 2020 by the end of the current financial year (30 June 2021)	Number of building plans processed	100	200	200	200	200	200
1.4 To capacitate SMME's and local entrepreneurs							



Description	Unit of measurement	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<i>To successfully implement the PPPFA Regulations to achieve BBBEE and radical economic transformation through local procurement by ensuring at least 60% of the municipality's tenders are awarded to EME's, OSE's and from the businesses in the rural areas within the municipal jurisdiction by 30 June 2021</i>	Percentage of tenders and value thereof awarded to EME, OSE, local and from business in the rural areas within the municipal jurisdiction	60%	60%	60%	60%	60%	60%
<i>Complete the review of the LED Strategy by 30 June 2021</i>	Percentage on completion of the LED Strategy	100%	100%	100%	100%		
<i>Enhancing Sol Plaatje Local Municipality's economic governance and infrastructure for Business Expansion Attraction and Retention (BEAR) by 30 June 2021</i>	Percentage use components output deliverables	100%	100%	100%	100%	100%	100%
<i>Support SMME's through business incubation by setting up developmental programmes for at least 10 businesses annually</i>	Number of business provided with a developmental programme	10	10	10	10	10	10
1.5 To develop sustainable living through job creation (EPWP and other initiatives)							
Create 400 FTE jobs through EPWP initiatives of the SPM by 30 June 2021	Number of jobs created	300	300	300	400	450	500
2. Basic And Sustainable Service delivery and Infrastructure Development							
IDP Strategic Objective Service Provision: To plan for, install, maintain and operate infrastructure, and provide services more efficiently and on a sustainable basis that adequately supports: transformed spatial structure, economic growth objectives universal access to basic services, differentiated service requirements of households and human settlements and economic activity							
2.1 To ensure sustainable delivery of community services (personal including environmental health, library, emergency and traffic services) to all residents of SPM.							
<i>To complete the construction of the Homevale Fire Station by 30 June 2021 (Depending on the approval of the Roll over funding – No CRR Funding available)</i>	Percentage completion as per project progress reports	100%	100%	100%	100%		
<i>To achieve at least 70% compliance with the National Disaster Management Tool by 30 June 2021</i>	% compliance with the National Disaster management Tool	70%	70%	70%	70%	70%	70%
2.2 To address the poor condition of the roads in the Sol Plaatje area through maintenance and upgrading projects							



Description	Unit of measurement	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<i>To upgrade at least 2.5 km of Galeshewe access roads to a paved surface by 30 June 2021 (Wards to be determined)</i>	Distance of km paved	4.5 km	6.7 km	6.7 km	2.5 km	4 km	5.5 km
To complete 100% work in the construction of Priority 2, Ph 2A for the upgrading of storm water infrastructure in Galeshewe by 30 June 2021	Percentage completion as per project progress report	100%	60%	60%	100%	100%	
2.3 To ensure the availability of critical service delivery tools at all times (fleet management)							
<i>Ensure that all identified fleet items to be procured for the year, are delivered by 30 June 2021</i>	Percentage of identified fleet items delivered at year end	100%	100%	100%	100%	100%	100%
2.4 To ensure the adequate provision, upgrading and maintenance of electricity services infrastructure							
To complete 100% procurement phase only for the replacement of the 11kV circuit breakers at Herlear Substation by 30 June 2021	Percentage completion of the process as per tender document, appoint letter and minutes	100%	100%	100%	100%	0	0
Complete 50% of the Lerato Park bulk electrification project by 30 June 2021	Percentage completion as per project progress report	100%	100%	100%	50%	100%	
2.5 To ensure the adequate provision, upgrading and maintenance of water and sanitation services infrastructure							
Repair 50% of faulty Electrical and mechanical equipment Emergency repairs at Homevale WWTW by 30 June 2021	Percentage completion as per project progress report	0	0	0	50%	100%	
To complete 100% upgrade of 1.8 km sewer reticulation pipe length in Sol Plaatje areas by 30 June 2021	Percentage completion as per project progress report	0	0	0	100%	100%	100%
To complete 100% upgrade of 2 km water reticulation pipe length in Sol Plaatje areas by 30 June 2021	Percentage completion as per project progress report	0	0	0	100%	100%	100%
Construction of at least 70% of the new sewer outfall mains for Carters Glen sewer pump station by 30 June 2021	Percentage completion as per project progress report	10%	10%	10%	70%	100%	100%
Complete 50% of the installation of electrical and mechanical components in Lerato Park pump station (Eagle Street and Lerato Park) by 30 June 2021	Percentage completion as per project progress report	0	0	0	50%	100%	



Description	Unit of measurement	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
To complete 100% work for the bulk sewer infrastructure for the Lerato Park development by 30 June 2021	Percentage completion as per project progress report	100%	50%	50%	100%		
2.6 To ensure a basic standard of living for all through the provision of basic sanitation, water, electricity and refuse delivery services							
<i>To replace 1500 water meters by 30 June 2021</i>	Number of water meters replaced	2500	2500	2500	1500	1500	1500
To complete the electrification of 675 households by 30 June 2021 (Wards to be determined)	Number of houses connected to electricity network	New	New	New	675	0	0
<i>To replace at least 1550 prepaid electricity meters by 30 June 2021</i>	Number of electricity meters replaced	2500	1550	1550	1550	1550	1550
Decrease electricity losses to 16% by 30 June 2021	Percentage electricity loss	18%	18%	18%	16%	16%	16%
<i>Decrease water losses to 50% by 30 June 2021</i>	Percentage water loss	45%	50%	50%	50%	50%	50%
12 000 Indigent households to receive free basic services (water, electricity, sanitation and waste removal according to national guidelines) by 30 June 2021	Number of indigents per the indigent register	16 000	14 800	14 800	12 000	13 000	15 000
<i>To complete 100% of the reconstruction work of 320 aged sink toilets in Kagisho, Kutlwanong and Phomolong by 30 June 2021</i>	Percentage completion as per project progress reports	100%	10%	10%	100%	100%	100%
<i>To complete 100% of the construction for 4 elevated water tanks with a combined capacity of 720 kl for critical areas by 30 June 2021</i>	Percentage completion as per project progress reports		10%	10%	100%		
2.7 To ensure management of the quality of the drinking water and waste water through compliance with the applicable legislation							
To ensure through effective monitoring that a 98% Blue Drop Status on quality compliance is achieved by 30 June 2021	% Compliance of Water Quality	97%	97%	97%	98%	98%	98%
To ensure through effective monitoring that a 60% Green Drop Status on effluent quality compliance is achieved by 30 June 2021	% Compliance of Effluent Quality	90%	60%	60%	60%	60%	60%



Description	Unit of measurement	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
3. Municipal Institutional Development and Transformation							
IDP Strategic Objective Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration. To lead, direct and manage spatial growth of the City robustly, enhance revenue generation and improve operational efficiency.							
3.1 To enable effective training and skills development through various initiatives and partnering with the private sector							
<i>Equip staff to implement efficiency, monitoring and productivity through the following improvement interventions by 30 June 2021 : Leadership and management development training, Learning/competency and development programme</i>	Number of interventions performed	2	2	2	2	2	2
3.2 To improve effective human resource development to staff and Councillors							
<i>Review the organisational structure of the municipality on an annual basis, with the aim of optimising efficiency, and make recommendations by 30 June 2021</i>	Record of review and recommendations made and review performed	100%	100%	100%	100%	100%	100%
<i>Monitor the implementation of the Human Resource Management Plan through conducting at least one review meeting annually</i>	Number of review meetings held	1	1	1	1	1	1
<i>Achieve 72% compliance with the EAP plan of the municipality by ensuring representation of the racial profile of the local authority on municipal level by 30 June 2021</i>	% compliance to the EAP	72%	72%	72%	72%	72%	72%
3.3 To ensure continuous maintenance and replacement of furniture, office and computer equipment and create a secure environment within the municipality							
<i>To ensure that the ICT Strategic Plan vision to connect, collaborate and communicate with employees, council and the community of Kimberley is released by 30 June 2021</i>	Number of ICT Projects successfully completed	100%	100%	100%	100%	100%	100%
3.4 To provide a basis for sustainable municipal performance improvement							
<i>Monitor the implementation of the Integrated Performance Management Policy by conducting at least one review meeting annually</i>	Minutes of meeting conducted. Item on policy review tabled to Council	1	1	1	1	1	1



Description	Unit of measurement	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<i>Submit quarterly organisational performance reports to the Executive Mayor by the 20th of the month following the end of each Quarter for 2020/21</i>	No of Reports submitted	4	4	4	4	4	4
<i>On a quarterly basis communicate the funded vacant positions in each directorate to the relevant Executive Director.</i>	Number of communications provided	4	4	4	4	4	4
<i>Co-ordinate bi-annual performance assessments of the municipal manager and managers reporting directly to the municipal manager by 30 June 2021</i>	Number of assessments conducted	2	2	2	2	2	2
<i>Submit the final IDP document for adoption to Council by 31 May annually</i>	Tabled IDP for Council adoption	1	1	1	1	1	1
<i>Submit the final SDBIP to the Executive Mayor by 30 June annually</i>	SDBIP approved by Executive Mayor	1	1	1	1	1	1
4. Municipal Financial Viability and Management							
IDP Strategic Objective Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration. To lead, direct and manage spatial growth of the City robustly, enhance revenue generation and improve operational efficiency.							
4.1 Enhance revenue through leveraging alternate sources of funding and identifying new revenue streams							
<i>Improve revenue enhancement by ensuring a collection rate of 85% after debt write off by 30 June 2021</i>	Collection rate	89.4%	89.4%	89.4%	85%	87%	90%
4.2 Promote sound financial management and financial sustainability of Sol Plaatje Municipality through prudent fiscal management							
<i>To spend at least 85% of the Capital Budget (including VAT) on capital projects identified in the IDP by 30 June 2021</i>	Percentage capital spending	95%	95%	95%	85%	87%	90%
<i>To spend at least 92% of the Operational Budget annually (30 June)</i>	Percentage operational spending	95%	95%	95%	92%	92%	92%
<i>Maintain the debt coverage ratio of at least 2:1 against net assets of the municipality by 30 June 2021</i>	Debt coverage ratio	2.1	2.1	2.1	2.1	2.1	2.1
<i>Reduce net debtor days to 300 days by 30 June 2021</i>	Net debtor days	200	200	200	300	250	200
<i>Maintain the cost coverage ratio of at least 1 month (annually)</i>	Cost coverage ratio	3	3	3	1	2	3
<i>Ensure that the actual spending on employee related costs does not exceed 37% of the total expenditure by 30 June 2021</i>	Employee cost as a percentage of total operating cost	32%	32%	32%	37%	35%	33%



Description	Unit of measurement	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
5. Good Governance and Public Participation							
IDP Strategic Objective Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration. To lead, direct and manage spatial growth of the City robustly, enhance revenue generation and improve operational efficiency.							
5.1 To ensure an improved audit opinion through compliance with all relevant regulations, continuous assessment of risk and internal controls							
<i>Internal audit to perform an assessment of the internal control environment and other risk areas within the municipality and issue at least 10 internal audit reports to the audit committee during the financial year</i>	Number of internal audit reports completed	10	10	10	10	10	10
<i>To implement an effective and efficient Supply Chain Management System by ensuring that successful appeals is not more than 5% of tenders awarded by 30 June 2021</i>	Percentage successful appeals	5%	5%	5%	5%	5%	5%
<i>Submit an Audit Action Plan to the Municipal Manager to address issues raised by the Auditor General by 31 January annually</i>	Audit action plan submitted	1	1	1	1	1	1
<i>To report quarterly on the progress of risk mitigation to the Accounting officer and Executive Management Team (EMT)</i>	Quarterly reports on strategic risk register	4	4	4	4	4	4
<i>Submit an Annual Report on risk management maturity level of SPM to NT by 30 June each year.</i>	Maturity Report submitted	1	1	1	1	1	1
5.3 To promote community participation and communication							
<i>To communicate to the public (established residential areas) by issuing monthly newsletters</i>	Number of newsletters issued.	12	12	12	12	12	12
<i>To respond to all media enquiries and issue media statements within 24 hours after an occurrence</i>	Response times after and event has occurred	24h	24h	24h	24h	24h	24h



Annexure 2: 2020/21 SDBIP Service Delivery Quarterly Targets per Key Performance Area

Description	Unit of measurement	Budget Year 2020/21	Quarterly targets 2020/21			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Local Economic Development						
<p>IDP Strategic Objective Inclusive Growth: To establish a competitive economic position that attracts diverse investments, increases economic growth and creates targeted number of jobs.</p> <p>IDP Strategic Objective Spatial Transformation: To transform the spatial structure of the City towards an equitable, inclusive, efficient and compact form consisting of a series of integrated and well connected economic corridors, nodes and attractive mixed-use/mixed-income sustainable human settlements of varying densities</p>						
1.1 To ensure effective spatial planning and development in order to establish a competitive economic position						
To improve the SCM turnaround time to 12 weeks for annual contracts from the closing date to the date of award by June 2021	Average time in weeks to award the tender	12	12	12	12	12
To improve the SCM turnaround time to 6 weeks for once off contracts from the closing date to the date of award by June 2021	Average time in weeks to award the tender	6	6	6	6	6
Ensuring a response time of 10 weeks for building plan submissions received in the current financial year for buildings or architectural buildings greater than 500 square metre annually	Average response time in weeks to process building plans	10	10	10	10	10
Ensuring a response time of 10 weeks for building plan submissions received in the current financial year for buildings or architectural buildings less than 500 sq m annually	Average response time in weeks to process building plans	10	10	10	10	10
To process all category 1 land use applications received until 30 April of the current financial year through MPT (Municipal Planning Tribunal) by 30 June 2021 in terms of the SPLUMA by-law (2015)	Percentage of land use applications processed	100%	0	0	0	100%
To process at least 200 buildings plans that were received before 1 July 2020 by the end of the current financial year (30 June 2021)	Number of building plans processed	200	0	0	0	200
1.4 To capacitate SMME's and local entrepreneurs						



Description	Unit of measurement	Budget Year 2020/21	Quarterly targets 2020/21			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
<i>To successfully implement the PPPFA Regulations to achieve BBBEE and radical economic transformation through local procurement by ensuring at least 60% of the municipality's tenders are awarded to EME's, OSE's and from the businesses in the rural areas within the municipal jurisdiction by 30 June 2021</i>	Percentage of tenders and value thereof awarded to EME, OSE, local and from business in the rural areas within the municipal jurisdiction	60%	60%	60%	60%	60%
<i>Complete the review of the LED Strategy by 30 June 2021</i>	Percentage on completion of the LED Strategy	100%	25%	50%	75%	100%
<i>Enhancing Sol Plaatje Local Municipality's economic governance and infrastructure for Business Expansion Attraction and Retention (BEAR) by 30 June 2021</i>	Percentage use components output deliverables	100%	25%	50%	75%	100%
<i>Support SMME's through business incubation by setting up developmental programmes for at least 10 businesses annually</i>	Number of business provided with a developmental programme	10	3	2	2	3
1.5 To develop sustainable living through job creation (EPWP and other initiatives)						
Create 400 FTE jobs through EPWP initiatives of the SPM by 30 June 2021	Number of jobs created	400	50	150	250	400
2. Basic And Sustainable Service delivery and Infrastructure Development						
IDP Strategic Objective Service Provision: To plan for, install, maintain and operate infrastructure, and provide services more efficiently and on a sustainable basis that adequately supports: transformed spatial structure, economic growth objectives universal access to basic services, differentiated service requirements of households and human settlements and economic activity						
2.1 To ensure sustainable delivery of community services (personal including environmental health, library, emergency and traffic services) to all residents of SPM.						
<i>To complete the construction of the Homevale Fire Station by 30 June 2021 (Depending on the approval of the Roll over funding – No CRR Funding available)</i>	Percentage completion as per project progress reports	100%	60%	72%	85%	100%
<i>To achieve at least 70% compliance with the National Disaster Management Tool by 30 June 2021</i>	% compliance with the National Disaster management Tool	70%	0	0	0	70%
2.2 To address the poor condition of the roads in the Sol Plaatje area through maintenance and upgrading projects						



Description	Unit of measurement	Budget Year 2020/21	Quarterly targets 2020/21			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
<i>To upgrade at least 2.5 km of Galeshewe access roads to a paved surface by 30 June 2021 (Wards to be determined)</i>	Distance of km paved	2.5 km	0	1 km	0	1.5
To complete 100% work in the construction of Priority 2, Ph 2A for the upgrading of storm water infrastructure in Galeshewe by 30 June 2021	Percentage completion as per project progress report	100%	0	80%	0	100%
2.3 To ensure the availability of critical service delivery tools at all times (fleet management)						
<i>Ensure that all identified fleet items to be procured for the year, are delivered by 30 June 2021</i>	Percentage of identified fleet items delivered at year end	100%	10%	30%	60%	100%
2.4 To ensure the adequate provision, upgrading and maintenance of electricity services infrastructure						
To complete 100% procurement phase only for the replacement of the 11kV circuit breakers at Herlear Substation by 30 June 2021	Percentage completion of the process as per tender document, appoint letter and minutes	100%	25%	50%	75%	100%
Complete 50% of the Lerato Park bulk electrification project by 30 June 2021	Percentage completion as per project progress report	50%	10%	20%	30%	50%
2.5 To ensure the adequate provision, upgrading and maintenance of water and sanitation services infrastructure						
Repair 50% of faulty Electrical and mechanical equipment Emergency repairs at Homevale WWTW by 30 June 2021	Percentage completion as per project progress report	50%	10%	20%	30%	50%
To complete 100% upgrade of 1.8 km sewer reticulation pipe length in Sol Plaatje areas by 30 June 2021	Percentage completion as per project progress report	100%	25%	50%	75%	100%
To complete 100% upgrade of 2 km water reticulation pipe length in Sol Plaatje areas by 30 June 2021	Percentage completion as per project progress report	100%	25%	50%	75%	100%
Construction of at least 70% of the new sewer outfall mains for Carters Glen sewer pump station by 30 June 2021	Percentage completion as per project progress report	70%	5%	25%	45%	70%
Complete 50% of the installation of electrical and mechanical components in Lerato Park pump station (Eagle Street and Lerato Park) by 30 June 2021	Percentage completion as per project progress report	50%	10%	20%	30%	50%



Description	Unit of measurement	Budget Year 2020/21	Quarterly targets 2020/21			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
To complete 100% work for the bulk sewer infrastructure for the Lerato Park development by 30 June 2021	Percentage completion as per project progress report	100%	25%	50%	75%	100%
2.6 To ensure a basic standard of living for all through the provision of basic sanitation, water, electricity and refuse delivery services						
<i>To replace 1500 water meters by 30 June 2021</i>	Number of water meters replaced	1500	100	400	500	500
To complete the electrification of 675 households by 30 June 2021 (Wards to be determined)	Number of houses connected to electricity network	675	0	338	0	337
<i>To replace at least 1550 prepaid electricity meters by 30 June 2021</i>	Number of electricity meters replaced	1500	100	400	500	550
Decrease electricity losses to 16% by 30 June 2021	Percentage electricity loss	16%	0	0	0	16%
<i>Decrease water losses to 50% by 30 June 2021</i>	Percentage water loss	50%	0	0	0	50%
12 000 Indigent households to receive free basic services (water, electricity, sanitation and waste removal according to national guidelines) by 30 June 2021	Number of indigents per the indigent register	12 000	3 000	6 000	9 000	12 000
<i>To complete 100% of the reconstruction work of 320 aged sink toilets in Kagisho, Kutlwanong and Phomolong by 30 June 2021</i>	Percentage completion as per project progress reports	100%	20%	40%	75%	100%
<i>To complete 100% of the construction for 4 elevated water tanks with a combined capacity of 720 kl for critical areas by 30 June 2021</i>	Percentage completion as per project progress reports	100%	25%	50%	75%	100%
2.7 To ensure management of the quality of the drinking water and waste water through compliance with the applicable legislation						
To ensure through effective monitoring that a 98% Blue Drop Status on quality compliance is achieved by 30 June 2021	% Compliance of Water Quality	98%	0	0	0	98%



Description	Unit of measurement	Budget Year 2020/21	Quarterly targets 2020/21			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
To ensure through effective monitoring that a 60% Green Drop Status on effluent quality compliance is achieved by 30 June 2021	% Compliance of Effluent Quality	60%	0	0	0	60%
3. Municipal Institutional Development and Transformation						
IDP Strategic Objective Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration. To lead, direct and manage spatial growth of the City robustly, enhance revenue generation and improve operational efficiency.						
3.1 To enable effective training and skills development through various initiatives and partnering with the private sector						
<i>Equip staff to Implement efficiency, monitoring and productivity through the following improvement interventions by 30 June 2021 : Leadership and management development training, Learning/competency and development programme</i>	Number of interventions performed	2	0	1	0	1
3.2 To improve effective human resource development to staff and Councillors						
<i>Review the organisational structure of the municipality on an annual basis, with the aim of optimising efficiency, and make recommendations by 30 June 2021</i>	Record of review and recommendations made and review performed	100%	0	0	0	100%
<i>Monitor the implementation of the Human Resource Management Plan through conducting at least one review meeting annually</i>	Number of review meetings held	1	1	1	1	1
<i>Achieve 72% compliance with the EAP plan of the municipality by ensuring representation of the racial profile of the local authority on municipal level by 30 June 2021</i>	% compliance to the EAP	72%	0	0	0	72%
3.3 To ensure continuous maintenance and replacement of furniture, office and computer equipment and create a secure environment within the municipality						
To ensure that the ICT Strategic Plan vision to connect, collaborate and communicate with employees, council and the community of Kimberley is released by 30 June 2021	Number of ICT Projects successfully completed	100%	25%	50%	75%	100%
3.4 To provide a basis for sustainable municipal performance improvement						



Description	Unit of measurement	Budget Year 2020/21	Quarterly targets 2020/21			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
<i>Monitor the implementation of the Integrated Performance Management Policy by conducting at least one review meeting annually</i>	Minutes of meeting conducted. Item on policy review tabled to Council	1	0	1	0	0
<i>Submit quarterly organisational performance reports to the Executive Mayor by the 20th of the month following the end of each Quarter for 2020/21</i>	No of Reports submitted	4	1	1	1	1
<i>On a quarterly basis communicate the funded vacant positions in each directorate to the relevant Executive Director.</i>	Number of communications provided	4	1	1	1	1
<i>Co-ordinate bi-annual performance assessments of the municipal manager and managers reporting directly to the municipal manager by 30 June 2021</i>	Number of assessments conducted	2	1	0	1	0
<i>Submit the final IDP document for adoption to Council by 31 May annually</i>	Tabled IDP for Council adoption	1	0	0	0	1
<i>Submit the final SDBIP to the Executive Mayor by 30 June annually</i>	SDBIP approved by Executive Mayor	1	0	0	0	1
4. Municipal Financial Viability and Management						
IDP Strategic Objective Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration. To lead, direct and manage spatial growth of the City robustly, enhance revenue generation and improve operational efficiency.						
4.1 Enhance revenue through leveraging alternate sources of funding and identifying new revenue streams						
<i>Improve revenue enhancement by ensuring a collection rate of 85% after debt write off by 30 June 2021</i>	Collection rate	85%	85%	85%	85%	85%
4.2 Promote sound financial management and financial sustainability of Sol Plaatje Municipality through prudent fiscal management						
<i>To spend at least 85% of the Capital Budget (including VAT) on capital projects identified in the IDP by 30 June 2021</i>	Percentage capital spending	85%	20%	40%	60%	85%
<i>To spend at least 92% of the Operational Budget annually (30 June)</i>	Percentage operational spending	92%	25%	50%	70%	92%
<i>Maintain the debt coverage ratio of at least 2:1 against net assets of the municipality by 30 June 2021</i>	Debt coverage ratio	2.1	2.1	2.1	2.1	2.1
<i>Reduce net debtor days to 300 days by 30 June 2021</i>	Net debtor days	300	300	300	300	300



Description	Unit of measurement	Budget Year 2020/21	Quarterly targets 2020/21			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Maintain the cost coverage ratio of at least 1 month (annually)	Cost coverage ratio	1	1	1	1	1
Ensure that the actual spending on employee related costs does not exceed 37% of the total expenditure by 30 June 2021	Employee cost as a percentage of total operating cost	37%	0	0	0	37%
5. Good Governance and Public Participation						
IDP Strategic Objective Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration. To lead, direct and manage spatial growth of the City robustly, enhance revenue generation and improve operational efficiency.						
5.1 To ensure an improved audit opinion through compliance with all relevant regulations, continuous assessment of risk and internal controls						
Internal audit to perform an assessment of the internal control environment and other risk areas within the municipality and issue at least 10 internal audit reports to the audit committee during the financial year	Number of internal audit reports completed	10	3	2	2	3
To implement an effective and efficient Supply Chain Management System by ensuring that successful appeals is not more than 5% of tenders awarded by 30 June 2021	Percentage successful appeals	5%	5%	5%	5%	5%
Submit an Audit Action Plan to the Municipal Manager to address issues raised by the Auditor General by 31 January annually	Audit action plan submitted	0	0	0	1	0
To report quarterly on the progress of risk mitigation to the Accounting officer and Executive Management Team (EMT)	Quarterly reports on strategic risk register	4	1	1	1	1
Submit an Annual Report on risk management maturity level of SPM to NT by 30 June each year.	Maturity Report submitted	1	0	0	0	1
5.3 To promote community participation and communication						
To communicate to the public (established residential areas) by issuing monthly newsletters	Number of newsletters issued.	12	3	6	9	12
To respond to all media enquiries and issue media statements within 24 hours after an occurrence	Response times after and event has occurred	24h	24h	24h	24h	24h