

ANNEXURE A

AMENDED 2020-21 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



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1. PURPOSE

The purpose of this annexure is to provide a summary report on the effected amendments from the original Service Delivery and Budget Implementation Plan (SDBIP) for 2020/2021 financial year.

2. COMPLIANCE WITH STRATEGIC OBJECTIVE

Compliance with the following strategic objectives as per the approved IDP of the municipality:

- **Strategic Objective 4.1** – To ensure financial management practices that enhance viability & compliance with the requirements of MFMA & other relevant legislation.
- **Strategic Objective 5.1** - To enforce, promote and adhere to Good Governance practices by complying with prescribed laws and regulations at all levels within the organisation.
- **Strategic Objective 5.6** - To ensure effective oversight over the affairs of the municipality.

3. LEGAL REQUIREMENTS

This report was developed as per the requirements of the Municipal Finance Management Act no. 56 of 2003 and its regulations and circular no 13 of the MFMA, chapter 6 of the Municipal Systems Act no, 32 of 2000 and Municipal Planning and Performance Management Regulations of 2001.

4. BACKGROUND AND DISCUSSIONS

The process for the review of the Service Delivery and Budget Implementation (SDBIP) of the municipality is guided by the requirements as stipulated under section 72 of the Local Government: Municipal Finance Management Act of 2003 which requires from the Accounting Officer of the municipality by 25 January each year to:

- (a) Assess the performance of the municipality during the first half of the financial year, taking into account:
 - (i) The monthly statements referred to in section 71 for the first half of the financial year;

- (ii) The municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;

After performing such an assessment as provided for in terms section 72 the accounting officer must submit such a report to the Mayor of the municipality, National Treasury and the relevant Provincial Treasury. The accounting office must over and above as part of the review make recommendations as to whether an adjustment budget is necessary and recommend revised projections for revenue and expenditure to the extent that this may be necessary.

The process for the review of the Service Delivery and Budget Implementation Plan is guided by provisions of section 54 of the MFMA on budgetary control and early identification of financial problems. Which requires that on receipt of a statement or report submitted by the Accounting Officer of the municipality in terms of section 71 and 72 the Mayor must:

- (a) Consider the statement or report;
- (b) Check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) Consider and if necessary make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustment budget.
- (d) Issue any appropriate instructions to the accounting officer to ensure:
 - (i) That the budget is implemented in accordance with the service delivery and budget implementation plan; and
 - (ii) That spending of funds and revenue collection proceed in accordance with the budget.
- (e) Identify any financial problems facing the municipality, including any emerging or impeding financial problem;
- (f) In the case of section 72 report, submit the report to the council by 31 January of each year.

5. AMENDMENTS EXISTING KEY PERFORMANCE INDICATORS

KPA 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2020/21 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.3(b)	Improve administrative and financial capability of the municipality.	Ensure continuous institutional development by embracing and implementing sector reforms as introduced by Treasury, CoGTA and other sector leaders and ensure proper risk management, adequate internal controls for improved financial	The municipality's staff establishment reviewed in line with regulation 4(3) of 2014 Regulations on Appointment and Basic Conditions of Senior Managers by 30 June 2021	Detailed report on the municipality's staff establishment review in line with regulation 4(3) of 2014 Regulations on Appointment and Basic Conditions of Senior Managers by 30 June 2021	Staff Establishment as at 30 June 2020	Review the municipality's staff establishment in line with regulation 4(3) of 2014 Regulations on Appointment and Basic Conditions of Senior Managers by 30 June 2021	N/A	N/A	N/A	Review the municipality's staff establishment in line with regulation 4(3) of 2014 Regulations on Appointment and Basic Conditions of Senior Managers by 31 May 2021

KPA 1: Municipal Transformation and Organisational Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2020/21 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		management, and improved overall organisational performance.								

KPA 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2020/21 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.4(b)	To ensure effective & efficient disaster management & emergency services in the district.	To take proactive actions in a form of planning, preparation and community and stakeholder so as to ensure a well-coordinated	Four (4) quarterly Interdepartmental disaster risk management committee meetings convened by 30 June 2021.	Number of quarterly Interdepartmental disaster risk management committee meetings convened by 30 June 2021.	Zero Interdepartmental disaster risk management committee meetings convened in 2019/20.	Convene four (4) quarterly Interdepartmental disaster risk management committee meetings by 30 June 2021.	Convene one (1) quarterly Interdepartmental disaster risk management committee meetings by 30 September 2020.	Convene one (1) quarterly Interdepartmental disaster risk management committee meetings by 31 December 2020.	Convene one (1) quarterly Interdepartmental disaster risk management committee meetings by 31 March 2021.	Convene one (1) quarterly Interdepartmental disaster risk management committee meetings by 30 June 2021.

KPA 2: Basic Service Delivery and Infrastructure Development										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2020/21 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		response to any eventuality of disaster or emergency that may occur								
2.5(a)	To contribute towards the national government's goal of reduction in the prevalence of HIV/AIDS in the district.	Develop and implement HIV/AIDS awareness campaigns and promote regular HIV testing & disclosure amongst communities within the District.	Four (4) quarterly HIV/AIDS awareness campaigns held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2021.	Number of quarterly HIV/AIDS awareness campaigns held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2021.	3 HIV/AIDS awareness campaigns held in 2019/20.	Four (4) quarterly HIV/AIDS awareness campaigns held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2021.	One (1) quarterly HIV/AIDS awareness campaign held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 September 2020.	One (1) quarterly HIV/AIDS awareness campaign held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 31 December 2020.	One (1) quarterly HIV/AIDS awareness campaign held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 31 March 2021.	One (1) quarterly HIV/AIDS awareness campaign held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2021.

KPA 5: Good Governance & Public Participation										
Performance Objectives And Indicators						Annual Performance Targets				
ID	Strategic Objective	Strategies	Key Performance Indicator (KPI)	Unit of Measurement	Baseline	2020/21 Financial Year				
						Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.4(k)	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district.	Facilitate compliance with the principles of co-operative government and intergovernmental relations in the district.	Four (4) Disaster Management Forum meetings convened by 30 June 2021.	Number of Disaster Management Forum meetings convened by 30 June 2021.	3 Disaster Management meetings held in 2019/20	Convene four (4) Disaster Management Forum meetings by 30 June 2021.	Convene one (1) Disaster Management Forum meetings by 30 September 2020.	Convene one (1) Disaster Management Forum meetings by 30 December 2020.	Convene one (1) Disaster Management Forum meetings by 31 March 2021.	Convene one (1) Disaster Management Forum meetings by 30 June 2021.

6. TECHNICAL INDICATOR DESCRIPTION

MFMA Circular No.13 describes the SDBIP as a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management.

The section below – Part A - therefore outlines the detailed performance indicators and targets based on the following five key performance areas of local government:

- KPA 1: Municipal Transformation & Organisational Development
- KPA 2: Basic Service Delivery and Infrastructure Development
- KPA 3: Local Economic Development
- KPA 4: Financial Management & Viability
- KPA 5: Good Governance and Public Participation

Part A therefore does not only link planned performance outcomes to the five performance areas of local government as outlined above, but also serves as the basis of quarterly projections of service delivery targets and performance indicators for each vote as contained in the top-layer SDBIP and under Component 3 and provides more details against which the technical indicator descriptions that follows in Part B of this document were derived.

The technical indicator description is one of the requirements to support the annual performance plans of public institutions in terms of the Framework for Strategic Plans and Annual Performance Plan of 2010 as published by the National Treasury. In terms of the framework, both the outcome and performance indicators must be assigned technical indicators. This document therefore serves exactly this purpose and further recognises the strategic alignment that must exist between various planning concepts and models in local government as outlined above.

The technical indicator description is one of the requirements for defining Key Performance Indicators in terms of the Strategic Planning and Annual Performance Plan framework issued by the National Treasury. Both the outcome and performance indicators must be assigned technical indicators. Below are the details of complete technical indicators for the Outcome indicators as outlined above as Strategic Oriented Outcome Goals.

The set of technical indicators contained in this document will therefore be focused on performance indicators “KPIs” as contained on the top-layer SDBIP. The Outcome indicators will form as Annexure to the IDP while the Performance indicators will form Annexure to the SDBIP.

The table below provides an explanation of the technical indicator protocol used to describe technical indicators in this document.

Table 1: Explanation of technical indicator protocol

Indicator Title	Identifies the title of the strategic outcome oriented goal, objective or programme performance indicator
Short definition	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator
Purpose / Importance	Explains what the indicator is intended to show and why it is important
Source / collection of data	Describes where the information comes from and how it is collected
Method of Calculation	Describes clearly and specifically how the indicator is calculated
Data limitations	Identifies any limitation with the indicator data, including factors that might be beyond the department's control
Type of indicator	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity
Calculation type	Identifies whether the reported performance is cumulative, or non-cumulative
Reporting cycle	Identifies if an indicator is reported quarterly, Quarterly or at longer time intervals
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is desirable
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator

Key Performance Area 1: Municipal Transformation and Organisational Development

Indicator Title	The municipality's staff establishment reviewed in line with regulation 4(3) of 2014 Regulations on Appointment and Basic Conditions of Senior Managers by 30 June 2021
Indicator ID	1.3(b)
Short definition	This indicator is about enabling the Accounting Officer to ensure compliance with Regulations on Appointment and Basic Conditions of Senior Managers.
Purpose / Importance	To improve administrative and financial capability of the municipality.
Source / collection of data	Internal Performance Reports of Corporate Support Services
Method of Calculation	Simple calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Municipal Manager

Key Performance Area 2: Basic Service Delivery and Infrastructure Development

Indicator Title	Four (4) quarterly Interdepartmental disaster risk management committee meetings convened by 30 June 2021.
Indicator ID	2.4(b)
Short definition	This indicator is about ensuring proactive and continuous assessment of ever changing factors that could trigger disaster so as to ensure the highest possible level of readiness.
Purpose / Importance	To ensure effective & efficient disaster management services in the district.
Source / collection of data	Minute of Interdepartmental Disaster Risk Management Committee Meetings
Method of Calculation	Simple calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to targeted performance.
Indicator responsibility	Director: Environmental Health & Emergency Services

Key Performance Area 2: Basic Service Delivery and Infrastructure Development

Indicator Title	Four (4) quarterly HIV/AIDS awareness campaigns held or supported in the district targeting youth, men, women schools, Correctional Centers and private sector institutions by 30 June 2021.
Indicator ID	2.5(a)
Short definition	This indicator is about developing and implementing targeted, high profile HIV/AIDS awareness campaigns and promoting regular HIV testing & disclosure amongst communities within the District.
Purpose / Importance	To contribute towards the reduction in the prevalence of HIV/AIDS in the district
Source / collection of data	Internal HIV/AIDS awareness Reports
Method of Calculation	Simple calculation
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal or higher than targeted performance.
Indicator responsibility	Executive Mayor

Indicator Title	Four (4) Quarterly Disaster Management Forum meetings convened by 30 June 2021.
Indicator ID	5.4(k)
Short definition	This indicator is about facilitating compliance with the principles of co-operative government and intergovernmental relations in the district.
Purpose / Importance	To promote and facilitate Intergovernmental Relations amongst stakeholders in the district
Source / collection of data	Performance Reports of the Office of the Municipal Manager
Method of Calculation	Simple calculation - (count)
Data limitations	None
Type of indicator	Performance indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is equal to or higher than targeted performance.
Indicator responsibility	Director: Environmental Health & Emergency Services

7. SYSTEM DESCRIPTION

System description for the newly introduced indicators was also developed for audit purpose.