



**KANNALAND**  
MUNISIPALITEIT | MUNICIPALITY

## **ADJUSTMENT SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2020/2021**



Prepared in terms of the Local Government: Municipal Finance Management Act (56/2003): Municipal Budget and Reporting Regulations, Government Gazette 32141, 17 July 2009

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## **1. MUNICIPAL MANAGER'S QUALITY CERTIFICATE**

I, Roland Butler, the Acting Municipal Manager of the Kannaland Municipality, submits the Final Revised Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the 2020/21 financial year for approval by the Executive Mayor. This Revised TL SDBIP 2020/21 has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.

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**ROLAND BUTLER**

**ACTING MUNICIPAL MANAGER**

## **2. EXECUTIVE MAYOR'S CERTIFICATE OF APPROVAL**

I, Phillipus Antonie, in my capacity as the Acting Executive Mayor of the Kannaland Municipality, hereby approves the Final Revised Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the 2020/21 financial year as required in terms of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.

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**CLLR PHILLIPUS ANTONIE**  
**ACTING EXECUTIVE MAYOR**

Date: .....

### **3. IMPLEMENTATION, MONITORING AND REVIEW – ONE YEAR**

The Local Government: Municipal Finance Management, 2003 (Act No. 56 of 2003) (MFMA) requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, administration and the community. It gives effect to the IDP and budget of the municipality.

The SDBIP is a one–year detailed implementation plan which gives effect to the IDP and Budget of the Municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

The five necessary components are:

1. Monthly projections of revenue to be collected for each month;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over three years.

#### **4. FINAL REVISED TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2020/21:**

KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens

KPA 2: To Provide adequate Services and improve our Public relations

KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks

KPA 4: To Facilitate Economic Growth and Social and Community development

KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation

KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy

KPA 7: To Strive towards a financially sustainable municipality

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KPI.7	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	4 Environmental management and public safety	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Corporate Services	Review of the disaster management plan by March 2021	Number of plans reviewed	-	-	1	-	1	2021-06-30
<b>SOCIO ECONOMIC DEVELOPMENT</b>													
NKPI.6	KPA 4: To Facilitate Economic Growth and Social and Community development	7 An inclusive district economy	Growth and Jobs	Outcome 5: A skilled and capable workforce to support inclusive growth	Infrastructure Services	Create job opportunities through the Expanded Public Works Programme (EPWP)	Number of job opportunities created	80	100	150	184	184	2021-06-30
<b>GOOD GOVERNANCE</b>													
KPI.8	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Sign performance agreements for all s57/56 managers by end July 2020	Number of signed performance agreements	3	-	-	-	3	2021-06-30
KPI.9	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Corporate Services	Minimum number of General Council meetings to be held per annum	Number of meetings convened	1	1	1	1	4	2021-06-30
KPI.10	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Corporate Services	Minimum number of Mayoral Committee meetings to be held per annum.	Number of meetings convened	1	1	1	1	4	2021-06-30
KPI.11	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Conduct an Annual Strategic risk assessment	Number of risk assessments conducted	-	-	-	1	1	2021-06-30
KPI.12	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Revise the communication strategy by means of approval by the mayor and or council	Number of strategies approved	-	-	1	-	1	2021-06-30
KPI.13	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Corporate Services	Number of reviewed policies updated on the Council policy register.	Number of reports generated of updated policies	-	-	-	1	1	2021-06-30
KPI.14	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	10. Integrating service delivery for maximum impact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Financial Services	ICT governance framework adopted by council by June 2021	Number of ICT frameworks adopted	-	-	-	1	1	2021-06-30
KPI.15	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Redevelop a led strategy for the Kannaland Municipality by June 2021	Number of strategies approved	-	-	-	1	1	2021-06-30
KPI.16	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Annual review of Performance management policy by August 2020	Number of policies approved	1	-	-	-	1	2021-06-30
KPI.17	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Complete and produce a draft Annual report to council within seven months after the end of the financial year	Number of annual reports completed	-	-	1	-	1	2021-06-30
KPI.18	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Produce a final annual report with oversight to council within nine months after the end of the financial year.	Number of annual reports completed	-	-	1	-	1	2021-06-30



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KPI.19	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Prepare and submit a draft and final IDP to Council for approval	Number of IDP approved	-	-	1	1	2	2021-06-30
KPI.20	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Prepare and submit a section 46 report to the Auditor-General by end August 2020	Number of section 46 reports submitted	1	-	-	-	1	2021-06-30
KPI.21	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Corporate Services	Number of audit and performance committee meetings held	Number of meetings convened	-	1	1	1	3	2021-06-30
KPI.22	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Quarterly Ward Committee meetings with consolidated quarterly reports to council until 30 June 2021	Number of ward committee meetings convened	4	4	4	4	16	2021-06-30
KPI.23	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	100% Reporting compliance by submitting s71, s72 and s52d reports within legislated timeframes 30 June 2021.	% of reporting on all compliance documents	100%	100%	100%	100%	100%	2021-06-30
<b>EFFECTIVE WORKFORCE</b>													
KPI.24	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	2 A skilled workforce and communities	7. Mainstreaming sustainability and optimising resource-use efficiency	Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate Services	Vacancy rate of the entire approved staff establishment	% of vacancy rate	-	-	-	20%	20%	2021-06-30
KPI.25	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	2 A skilled workforce and communities	7. Mainstreaming sustainability and optimising resource-use efficiency	Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate Services	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people employed as per employment equity	-	-	-	3	3	2021-06-30
KPI.26	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	2 A skilled workforce and communities	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Corporate Services	Spend 65% of the municipality's budget on implementing its workplace skills plan.	% budget spend on wsp	-	-	25%	40%	65%	2021-06-30
<b>FINANCIAL VIABILITY</b>													
KPI.27	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	6 Good Governance	10. Integrating service delivery for maximum impact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Financial Services	Budget for 2020/21 financial year approved by Council by 31 May 2020.	Number of budgets approved	-	-	-	1	1	2021-06-30
KPI.28	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	10. Integrating service delivery for maximum impact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Financial Services	Achieve 80% year to date collection rate of revenue billed by 30 June 2021 (Total revenue collected / total billed)x100	% on ytd rate of payment rate	-	-	78%	85%	80%	2021-06-30
NKPI.7	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	1. Creating opportunities for growth and job	Outcome 4: Decent employment through inclusive growth	Financial Services	Financial Viability measured in terms of Cost coverage ratio for the financial year	Ratios completed as per the final AFS (((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	-	-	-	1:00	1:00	2021-06-30
NKPI.8	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	7. Mainstreaming sustainability and optimising resource-use efficiency	Outcome 5: A skilled and capable workforce to support inclusive growth	Financial Services	Financial Viability measured in terms of debt coverage ratio for the financial year	Debt coverage ratio calculated as follows: (Total revenue received – Total grants)/debt service payments due within the year)	-	-	25%	25%	25%	2021-06-30
KPI.29	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Conduct monthly reconciliation of the bank account within 10 working days	Number of reconciliations completed	3	3	3	3	12	2021-06-30

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KPI.30	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Financial Statements submitted to the Auditor-General by end of August 2020	Number of completed annual financial statements to be submitted to the Auditor-General	1	-	-	-	1	2021-06-30
KPI.31	KPA 7: To Strive towards a financially sustainable municipality	5 Financial Viability	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Submit an adjustment budget to Council for approval by 28 February 2021	Number of adjustment budget approved	-	-	1	-	1	2021-06-30