

**PRINCE ALBERT MUNICIPALITY  
2020/21 SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN**



**APPROVAL OF THE 2020/21 SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN (SDBIP)**

THE 2020/21 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) IS  
HEREWITH APPROVED IN TERMS OF SECTION 53(1)(C)(ii) OF THE MUNICIPAL FINANCIAL  
MANAGEMENT ACT 56 OF 2003.



**GOLIAT LOTTERING  
EXECUTIVE MAYOR**

*2020/06/12*  
.....  
**DATE**

## 1. INTRODUCTION

The SDBIP provides the vital link between the executive mayor, council and the administration and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that ensures that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council.

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP therefore determines the performance agreements of the municipal manager and directors, including the outputs and deadlines for which they will be held responsible. The SDBIP further provides all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in service delivery information. The SDBIP is also a vital monitoring tool for the executive mayor and council to monitor the in-year performance of the municipal manager and for the municipal manager to monitor the performance of directors and division heads in the municipality within the financial year. This enables the executive mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance.

## 2. LEGAL REFERENCE

Section 1 of the Municipal Finance Management Act (Act 56 of 2003) (MFMA) defines service delivery and budget implementation plan (SDBIP) as a detailed plan for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate -

(a) projections for 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.

The purpose of the SDBIP is to support the Municipality's management to achieve service delivery targets as well as the spending of the capital budget within given timeframes.

Section 53 of the Municipal Finance Management Act (Act 56 of 2003) MFMA determines that the municipality's SDBIP plan must be approved by the Executive Mayor within 28 days after the approval of the annual budget. Section 53 determines further that the annual performance agreements of the Municipal Manager and directors as required in section 57 of the Municipal Systems Act (Act 32 of 2000) must be linked to the SDBIP. Section 69 of the MFMA determines that the draft SDBIP and performance agreements must be submitted to the Executive Mayor within 14 days after the approval of an annual budget. Top layer SDBIP is attached as annexure A.



## LARGEST CAPITAL PROJECTS – 2020/21

Project Description	2020/21 Medium Term Revenue & Expenditure Framework		
	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Prince Albert Upgrade Sportfields	–	2 242	–
L/G Upgrade Sportfields	425,958	–	–
Klaarstroom Upgrade WWTW (MIG)	–	–	3 544
Upgrade LV Reticulation/Opgradeer LS Reikulasie	–	1 739	–
Refurbish iron removal plant	1 130	–	–
Regional social economic project / New municipal offices	3 913	870	–
PMU - New Laptops	17	20	27
CRR: IT Back - Up Sisteem in Admin Gebou	8	–	–
MIG - L/G Nuwe Sypaadjies	1 317	–	–
MIG - P/A Nuwe Sypaadjies	968	–	–
MIG - K/S Access road	1 092	991	1 266
MIG - L/G Access road	1 090	1 529	1 763
MIG - L/G Storm Water	981	1 665	–
MIG - P/A Upgrade Storm Water	356	–	–
DLG: Manage Aquifer Recharge (Drought Relief)	522	–	–
DLG: Supply and Install Stand-by Generators (Drought Relief)	450	–	–
CRR: Refurbish Iron removal plant (Co-funding)	159	–	–
CRR: Manage Aquifer Recharge (Co-funding)	127	–	–
CRR: Supply and Install Stand-by Generators (Co-funding)	220	–	–
	<b>12 778</b>	<b>9 056</b>	<b>6 600</b>

**Annexure 1**

**Monthly projection of revenue to be collected for each source**

WC052 Prince Albert - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	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	
<b>R thousand</b>																
<b>Revenue By Source</b>																
Property rates	335	335	335	335	335	335	335	335	335	335	335	335	4 022	4 022	4 022	
Service charges - electricity revenue	1 402	1 402	1 402	1 402	1 402	1 402	1 402	1 402	1 402	1 402	1 402	1 402	16 822	16 822	16 822	
Service charges - water revenue	372	372	372	372	372	372	372	372	372	372	372	372	4 468	4 468	4 468	
Service charges - sanitation revenue	287	287	287	287	287	287	287	287	287	287	287	287	3 439	3 439	3 439	
Service charges - refuse revenue	148	148	148	148	148	148	148	148	148	148	148	148	1 774	1 774	1 774	
Rental of facilities and equipment	33	33	33	33	33	33	33	33	33	33	33	33	397	397	397	
Interest earned - external investments	242	242	242	242	242	242	242	242	242	242	242	242	2 900	2 900	2 900	
Interest earned - outstanding debtors	107	107	107	107	107	107	107	107	107	107	107	107	1 280	1 280	1 280	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	278	278	278	278	278	278	278	278	278	278	278	278	3 332	3 093	3 146	
Licences and permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Agency services	17	17	17	17	17	17	17	17	17	17	17	17	200	200	200	
Transfers and subsidies	2 541	2 541	2 541	2 541	2 541	2 541	2 541	2 541	2 541	2 541	2 541	2 541	30 494	31 449	33 314	
Other revenue	39	39	39	39	39	39	39	39	39	39	39	39	467	467	467	
Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>5 800</b>	<b>5 800</b>	<b>5 800</b>	<b>5 800</b>	<b>5 800</b>	<b>5 800</b>	<b>5 800</b>	<b>5 800</b>	<b>5 800</b>	<b>5 800</b>	<b>5 800</b>	<b>5 800</b>	<b>69 595</b>	<b>70 311</b>	<b>72 228</b>	
<b>Expenditure By Type</b>																
Employee related costs	2 168	2 168	2 168	2 168	2 168	2 168	2 168	2 168	2 168	2 168	2 168	2 168	26 016	25 968	27 040	
Remuneration of councillors	281	281	281	281	281	281	281	281	281	281	281	281	3 370	3 554	3 679	
Debt impairment	399	399	399	399	399	399	399	399	399	399	399	399	4 784	4 784	4 784	
Depreciation & asset impairment	278	278	278	278	278	278	278	278	278	278	278	278	3 340	3 340	3 340	
Finance charges	118	118	118	118	118	118	118	118	118	118	118	118	1 414	1 414	1 414	
Bulk purchases	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	12 000	12 624	13 280	
Other materials	64	64	64	64	64	64	64	64	64	64	64	64	768	768	768	
Contracted services	508	508	508	508	508	508	508	508	508	508	508	508	6 099	5 999	5 999	
Transfers and subsidies	28	28	28	28	28	28	28	28	28	28	28	28	340	340	340	



**Annexure 2**

**Monthly projection for expenditure (operating and capital) and revenue for each vote**



IC052 Prince Albert - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	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	
<b>thousand</b>																
<b>Revenue by Vote</b>																
Vote 1 - EXECUTIVE AND COUNCIL	2 322	2 322	2 322	2 322	2 322	2 322	2 322	2 322	2 322	2 322	2 322	2 322	27 866	26 255	27 017	
Vote 2 - DIRECTOR FINANCE	943	943	943	943	943	943	943	943	943	943	943	943	11 312	11 312	11 312	
Vote 3 - DIRECTOR CORPORATE	47	47	47	47	47	47	47	47	47	47	47	47	563	563	563	
Vote 4 - DIRECTOR COMMUNITY	465	465	465	465	465	465	465	465	465	465	465	465	5 578	5 437	5 593	
<b>total Revenue by Vote</b>	<b>3 777</b>	<b>3 777</b>	<b>3 777</b>	<b>3 777</b>	<b>3 777</b>	<b>3 777</b>	<b>3 777</b>	<b>3 777</b>	<b>3 777</b>	<b>3 777</b>	<b>3 777</b>	<b>42 156</b>	<b>83 699</b>	<b>83 121</b>	<b>84 204</b>	
<b>Expenditure by Vote to be appropriated</b>																
Vote 1 - EXECUTIVE AND COUNCIL	631	631	631	631	631	631	631	631	631	631	631	631	7 572	7 804	7 980	
Vote 2 - DIRECTOR FINANCE	1 072	1 072	1 072	1 072	1 072	1 072	1 072	1 072	1 072	1 072	1 072	1 072	12 865	13 023	13 222	
Vote 3 - DIRECTOR CORPORATE	625	625	625	625	625	625	625	625	625	625	625	625	7 496	7 771	8 062	
Vote 4 - DIRECTOR COMMUNITY	698	698	698	698	698	698	698	698	698	698	698	698	8 372	8 477	8 695	
<b>total Expenditure by Vote</b>	<b>3 025</b>	<b>3 025</b>	<b>3 025</b>	<b>3 025</b>	<b>3 025</b>	<b>3 025</b>	<b>3 025</b>	<b>3 025</b>	<b>3 025</b>	<b>3 025</b>	<b>3 025</b>	<b>36 314</b>	<b>69 594</b>	<b>70 310</b>	<b>72 227</b>	
<b>surplus/(Deficit) before assoc.</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>5 842</b>	<b>14 104</b>	<b>12 810</b>	<b>11 977</b>	
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>surplus/(Deficit)</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>5 842</b>	<b>14 104</b>	<b>12 810</b>	<b>11 977</b>	



/C052 Prince Albert - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

thousand	Description	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	
	<b>ulti-year expenditure to be appropriated</b>																
	Vote 1 - EXECUTIVE AND COUNCIL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 2 - DIRECTOR FINANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 3 - DIRECTOR CORPORATE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 4 - DIRECTOR COMMUNITY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2 242	-
	Vote 5 - DIRECTOR TECHNICAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>apital multi-year expenditure sub-total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2 242
	<b>ingle-year expenditure to be appropriated</b>																
	Vote 1 - EXECUTIVE AND COUNCIL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3 913	870
	Vote 2 - DIRECTOR FINANCE	-	-	17	-	-	-	-	-	-	-	-	-	-	-	17	20
	Vote 3 - DIRECTOR CORPORATE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 4 - DIRECTOR COMMUNITY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 5 - DIRECTOR TECHNICAL SERVICES	-	-	-	105	105	105	105	105	105	105	105	105	105	1 105	1 105	5 925
	<b>apital single-year expenditure sub-total</b>	-	-	17	105	105	105	105	105	105	105	105	105	1 105	1 105	12 770	6 814
	<b>otal Capital Expenditure</b>	-	-	17	105	105	105	105	105	105	105	105	1 105	1 105	12 770	9 056	6 600

Prince Albert Municipality  
SDBIP 2020/21: Top Layer SDBIP Report

Top Layer SDBIP: 2020/21

Ref	Top Layer KPI Ref	Strategic Objective	National KPA	Municipal KPA	Pre-determined Objectives	KPI	Unit of Measurement	KPI Owner	Baseline	Source of Evidence	Annual Target	Revised Target	KPI Calculation Type	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	
														Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
TL1		Draft annual performance report available for submission to Auditor-General together with Annual Financial Statements by not later than 31 August	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & Development	To promote a culture of good governance	Draft annual performance report available for submission to Auditor-General together with Annual Financial Statements by not later than 31 August	Draft annual performance report submitted by 31 August annually	Operational Manager: Corporate & Community Services	1	Report and covering e-mail to AG	1	1	Carry Over	0	1	0	0	0	0	0	0	0	0	0	0
TL2		Submit the Mid-Year Performance Report in terms of sec72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Submit the Mid-Year Performance Report in terms of sec72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary	Mid-year report submitted to council and treasury by January 31 annually	Municipal Manager	1	Report and signed off report by Mayor	1	1	Carry Over	0	0	0	0	0	0	1	0	0	0	0	0
TL3		The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as the Total actual Year to Date (YTD) Capital Expenditure/ Total Approved Annual or Adjusted Capital Budget x 100	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & Development	To deliver services in terms of agreed service levels	The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as the Total actual Year to Date (YTD) Capital Expenditure/ Total Approved Annual or Adjusted Capital Budget x 100	The percentage (%) of a municipality's Annual or Adjusted capital budget spent on capital projects identified in the IDP for the 2020/21 financial year	Municipal Manager	To be confirmed with AFS	Annual Financial Statements & Annual Report	90%	90%	Carry Over	0%	0%	5%	0%	0%	25%	0%	0%	60%	0%	0%	90%
TL4		Risk based audit plan approved by Audit Committee for 2020/2021 by February 2021	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Risk based audit plan approved by Audit Committee for 2020/2021 by February 2021	Risk based audit plan approved by February 2021	Municipal Manager	1	Minutes of Audit Committee Meeting where plan was submitted	1	1	Carry Over	0	0	0	0	0	0	0	1	0	0	0	0
TL5		The main budget is approved by Council by end of May 2021	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To promote a culture of good governance	The main budget is approved by Council by the legislative deadline of end May 2021	Approval of Main Budget before the end of May annually	Municipal Manager	1	Minutes of Council meeting	1	1	Carry Over	0	0	0	0	0	0	0	0	0	0	1	0
TL6		Effective functioning of Council meetings	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Ensure that Council meet for a General Council Meeting once every quarter	Number of Council general meetings	Municipal Manager	4	Minutes of Council meeting	4	4	Carry Over	1	0	0	1	0	0	1	0	0	1	0	0
TL7		Effective functioning of Councils committee system	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Ensure that Council's section 80 committees per operational area meet once every quarter	Number of Council Section 80 committee meetings per operational area meet once every quarter	Municipal Manager	4	Minutes of Section 80 committee meeting	4	4	Carry Over	0	1	0	1	0	0	1	0	0	1	0	0
TL8		The adjustment budget is approved by Council by end of February 2021	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To promote a culture of good governance	The adjustment budget is approved by Council by the legislative deadline	Approval of Adjustments Budget before the end of February 2021	Municipal Manager	1	Adjustment budget & minutes of Council meeting	1	1	Carry Over	0	0	0	0	0	0	0	1	0	0	0	0
TL9		The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	Top Layer SDBIP approved by the Mayor within 28 Days after approval of Main Budget	Municipal Manager	1	Signature of approval of Mayor on the Top Layer SDBIP	1	1	Carry Over	0	0	0	0	0	0	0	0	0	0	0	1
TL10		The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100)	To commit to continue improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Institutional development & transformation	To develop and implement staff development and retention plans	The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100)	% of training budget spend as at 30 June 2021	Operational Manager: Corporate & Community Services	To be confirmed with AFS	Financial System expenditure report	100%	100%	Carry Over	0%	0%	25%	0%	0%	50%	0%	0%	75%	0%	0%	100%
TL11		The number of people from employment equity target groups employed in the three highest levels of management in compliance with Prince Albert Census Demographic statistical data	To commit to continue improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Institutional development & transformation	To develop and implement staff development and retention plans	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with Prince Albert Census Demographic statistical data	Number of people appointed/employed in terms of approved equity plan	Operational Manager: Corporate & Community Services	3	Employment Equity Plan and Workforce Profile	3	3	Accumulative	0	0	0	0	0	0	0	0	0	0	0	3
TL12		Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	# of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	Operational Manager: Corporate & Community Services	2578	Billing data of financial system	2578	2578	Stand-Alone	0	0	2578	0	0	2578	0	0	2578	0	0	2578





