

**TSANTSABANE LOCAL MUNICIPALITY**

**NC085**



**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN**

**2020/21**

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# CHAPTER 1: OVERVIEW

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## Strategic Context of the Service Delivery and Budget Implementation Plan of the Finance Department

### 1.1 PURPOSE

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This document provides for the annual submission of the Service Delivery and Budget Implementation Plan (SDBIP) as required in terms of the Municipal Finance Management Act. It should be read in conjunction with Tsantsabane Local Municipality's Integrated Development Plan (IDP), Budget; Departmental SDBIP's and approved Municipal Turnaround Strategy (TAS) for the financial year 2020/2021

### 1.2 LEGISLATION

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The MFMA requires that municipalities prepare a Service Delivery and Budget Implementation Plan as a strategic financial management tool, to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

According to section 1 of the Act a service delivery and budget implementation plan means a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of 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; 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 (3) of the Municipal Finance Management Act (MFMA) No. 56 of 2003: The mayor must ensure —

- (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and

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(b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province

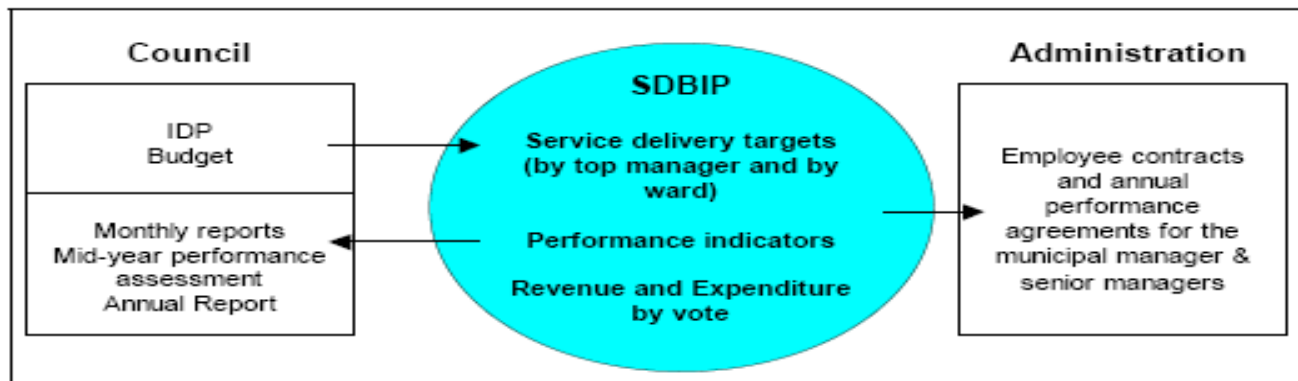
## 1.3 THE STRATEGIC CONTEXT OF THE SDBIP

Section 53 of the Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) requires of municipalities to compile a Service Delivery and Budget Implementation Plan (SDBIP). The aim with this Plan is to serve as a management, implementation and monitoring tool that align the IDP, the budget and the service delivery targets of the municipality. In this context, section 53 (1)(c)(iii)(bb) of the MFMA requires of the Mayor to ensure that the measurable performance objectives approved with the budget are aligned with the SDBIP. These targets then provide the bases for the compilation of the Performance Agreements of the Municipal Manager and other section 57 managers.

The contents of the municipal SDBIP (referred to in the preceding paragraph) are informed by the key performance indicators and targets, and the budget projections included in the various **Departmental SDBIP's**. These Plans are compiled to link specific service delivery responsibilities in the IDP to each of the senior managers (section 57 managers) of the municipality. An individual SDBIP must therefore be compiled for each of the municipalities Departments. The Performance Agreement of the responsible section 57 manager will then be aligned with the contents of the Departmental SDBIP for which he or she is responsible. Because the SDBIP contains particulars of both service delivery objectives and targets, as well as the budget of that specific Department, it serves as a performance plan against which the activities of the Department could be monitored and assessed.

**Figure 1: Relationship between the IDP, Budget and SDBIP in the Municipality**

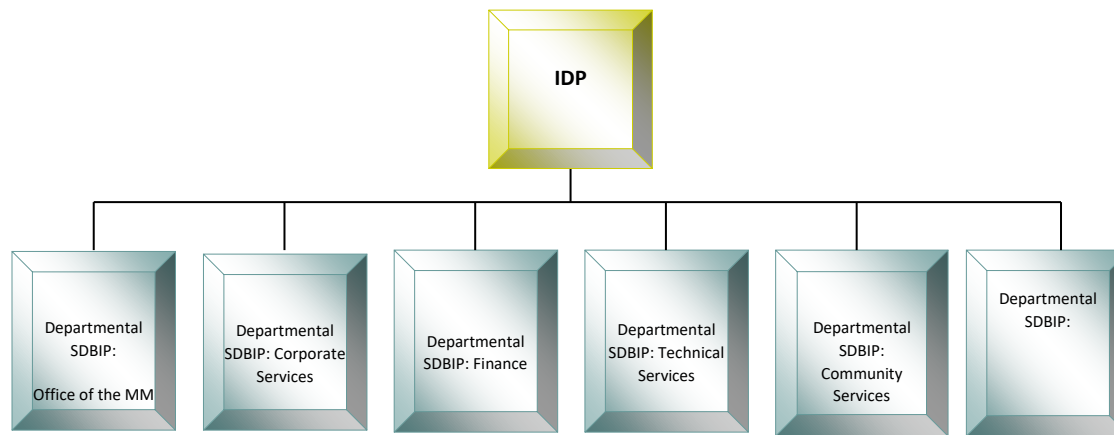
**Diagram 1  
SDBIP "contract"**



## TSANTSABANE LOCAL MUNICIPALITY'S SDBIP – 2020/2021

It is important that the various Departmental SDBIPs must relate to the IDP of the municipality. The intention is that the SDBIP's for each of the Departments in the municipality must indicate what the specific section 57 managers (and his / her Department) are going to do to implement the IDP. The Departmental SDBIP must also relate to the budget for the specific year, because the budget will determine how much money is available to do the things anticipated in the SDBIP. The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor.

**Figure 2: Relationship between the IDP and the Departmental SDBIP's**



The various Departmental SDBIPs informs the institutional (municipal) SDBIP. This (the municipal SDBIP) must be presented to the Council and public for noting and deliberations. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure 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. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.

## **CHAPTER 2: THE SDBIP CONCEPT**

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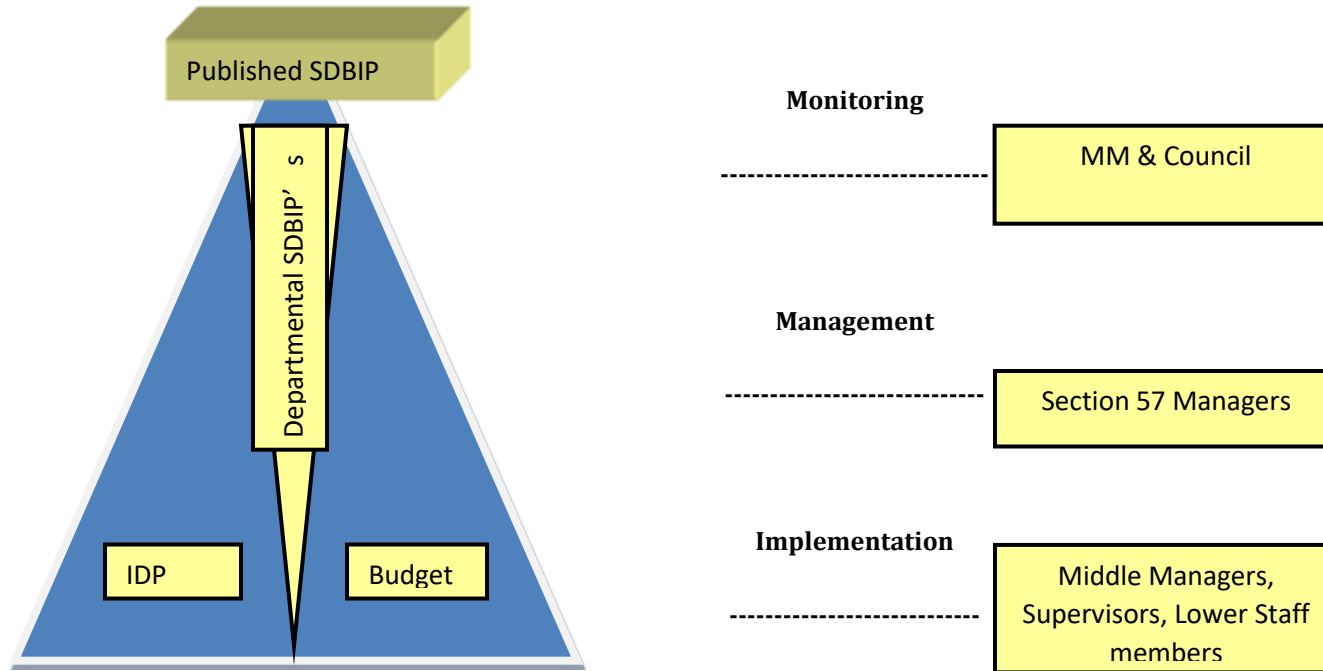
Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information.

Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports. 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 senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP also provide 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 mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

# TSANTSABANE LOCAL MUNICIPALITY'S SDBIP – 2020/2021

Figure 3: The Published SDBIP in relation to other management plans



The SDBIP is 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. Diagram 3 shows how only the tip of the pyramid is published as the SDBIP.

Once the top-layer targets are set, the top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these to each middle manager and supervisor. Much of this lower layer detail will not be made public nor tabled in council – whilst the municipal manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle managers and supervisors responsible for various components of the service delivery plan and targets of the municipality. Only the highest layer of information of the SDBIP will be made public or tabled in the council. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery – this will enable each ward councillor and ward committee to oversee service delivery in their ward.



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Being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by the council – it is however tabled before council and made public for information and for purposes of monitoring. The SDBIP is seen as a dynamic document that may (at lower layers of the plan) be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets will not be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this will be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA).

The municipal manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council (around end-May or early-June). The mayor will approve the final SDBIP and performance agreements simultaneously, and then make the SDBIP and performance agreement of the municipal manager public within 14 days, preferably before 1 July. It is only the top layer (of high-level) detail of the SDBIP that is to be made public.

It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. Note that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the municipality.

The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the mayor and municipal manager are taking corrective steps when any unanticipated problems arise. The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

### 2.1 COMPONENTS OF THE SDBIP

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The five necessary components are:

- Monthly projections of revenue to be collected for each source
- Monthly projections of expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote

## **CHAPTER 3: BUDGET AND IDP ALIGNMENT**

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The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of section 71(1)(a) and (e) to ensure timeous remedial steps if necessary. Comprehensive financial policies will ensure realistic revenue projections by taking into account appropriate service and delivery levels, standards, ability to pay and collection efforts.

Sources of revenue for the purposes of the SDBIP defined by National Treasury as national norms and standards are:

- regional levies
- property rates
- property rates - penalties imposed and collection charges
- electricity revenue from tariff billings
- water revenue from tariff billings
- sanitation revenue from tariff billings
- refuse removal from tariff billings
- grants
- interest & investment income
- rent of facilities and equipment
- interest earned outstanding debtors
- traffic fines
- fines for late payment
- licenses and permits

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- income from agency services
- others

**3.1 MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE**

R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20
<b>Revenue By Source</b>													
Property rates	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	6 667	80 000
Service charges - electricity revenue	4 787	4 787	4 787	4 787	4 787	4 787	4 787	4 787	4 787	4 787	4 787	4 787	57 440
Service charges - water revenue	1 647	1 647	1 647	1 647	1 647	1 647	1 647	1 647	1 647	1 647	1 647	1 647	19 765
Service charges - sanitation revenue	1 771	1 771	1 771	1 771	1 771	1 771	1 771	1 771	1 771	1 771	1 771	1 771	21 246
Service charges - refuse revenue	942	942	942	942	942	942	942	942	942	942	942	942	11 305
Rental of facilities and equipment	22	22	22	22	22	22	22	22	22	22	22	22	258
Interest earned - external investments	58	58	58	58	58	58	58	58	58	58	58	58	693
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	53	53	53	53	53	53	53	53	53	53	53	53	631
Licences and permits	46	46	46	46	46	46	46	46	46	46	46	46	547
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 008	4 008	4 008	4 008	4 008	4 008	4 008	4 008	4 008	4 008	4 008	4 008	48 090
Other revenue	35	35	35	35	35	35	35	35	35	35	35	35	422
Gains on disposal of PPE	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	25 000
<b>Total Revenue (excluding capital transfers and cont</b>	<b>22 117</b>	<b>22 116</b>	<b>22 116</b>	<b>22 116</b>	<b>22 116</b>	<b>22 116</b>	<b>22 116</b>	<b>22 116</b>	<b>22 116</b>	<b>22 116</b>	<b>22 116</b>	<b>22 116</b>	<b>265 398</b>

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**3.2 MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE:**

<b>Expenditure By Type</b>														
Employee related costs	7 697	7 696	7 696	7 696	7 696	7 696	7 696	7 696	7 696	7 696	7 696	7 696	7 696	92 351
Remuneration of councillors	480	480	480	480	480	480	480	480	480	480	480	480	480	5 756
Debt impairment	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	30 000
Depreciation & asset impairment	1 579	1 472	1 472	1 472	1 472	1 472	1 579	1 472	1 472	1 472	1 472	1 472	1 472	17 877
Finance charges	614	614	614	614	614	614	614	614	614	614	614	614	614	7 365
Bulk purchases	5 361	5 361	5 361	5 361	5 361	5 361	5 361	5 361	5 361	5 361	5 361	5 361	5 361	64 338
Other materials	219	219	219	219	219	219	219	219	219	219	219	219	219	2 630
Contracted services	846	846	846	846	846	846	846	846	846	846	846	846	846	10 150
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	1 751	1 741	1 741	1 741	1 741	1 741	1 750	1 741	1 741	1 741	1 741	1 741	1 741	20 910
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>21 049</b>	<b>20 928</b>	<b>20 928</b>	<b>20 928</b>	<b>20 928</b>	<b>20 928</b>	<b>21 045</b>	<b>20 928</b>	<b>20 928</b>	<b>20 928</b>	<b>20 928</b>	<b>20 928</b>	<b>20 928</b>	<b>251 378</b>

**3.3 OTHER APPROVED FINANCE PROJECTS FROM THE IDP**

<b>Focus Area</b>	<b>KPI</b>	<b>Annual Target</b>	<b>Responsible department</b>	<b>Potential risks</b>	<b>Updated Comments</b>
<b>Water</b>	<b>Construction of a Water Reservoir in Postmasburg</b>	<b>Water Reservoir in Postmasburg</b>	<b>Technical Services</b>	<b>Funding Availability</b>	
<b>Municipal Transformation and Institutional Development</b>	<b>Upgrade of all internal road and stormwater infrastructure</b>	<b>Paving of internal roads</b>	<b>Technical Services</b>	<b>Funding availability</b>	
<b>Municipal Transformation and Institutional Development</b>	<b>Upgrade of Information Technology</b>	<b>Installation of Security System &amp; Access Control in all municipal building</b>	<b>Corporate Services</b>	<b>Funding Availability</b>	

## TSANTSABANE LOCAL MUNICIPALITY'S SDBIP – 2020/2021

### 3.4 NON FINANCIAL KEY PERFORMANCE INDICATORS

The Tsantsabane Municipal Management team has developed and agreed on the following non-financial key performance indicators

National KPA	MTSF	IUDF	Strategic Objective	IDP Programme	Project/Activity	Key Performance Indicator (KPI)	IDP Reference Number	Responsible Post	Base line as at 30 June 2020	Annual Target	Financial Base line	Financial Annual Target	Portfolio of Evidence
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	06. An efficient, competitive and responsive economic infrastructure network	04. Governance	Improvement of the quality of life of residents of the community through efficient infrastructure such as roads and storm water	Roads and Storm Water Infrastructure	NC085_KPA 1_Capital Expenditure_Roads	Upgrade of internal Roads(Angelier;Butterfly;Brown;Kraanvoel;Hoep Hoep;Ratanang;De Bryn Street)	IDP0057	Botha Bongani Lebogang	1	1	0.00	370000.00	Approved and adopted conceptual plan
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	06. An efficient, competitive and responsive economic infrastructure network	04. Governance	Improvement of the quality of life of residents of the community through efficient infrastructure such as roads and storm water	Roads and Storm Water Infrastructure	NC085_KPA 1_Capital Expenditure_Roads	Business Plan for Mqomo and 5 <sup>th</sup> Avenue		Botha Bongani Lebogang	1	1	0.00		Submission of business plan
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	06. An efficient, competitive and responsive economic	04. Governance	Improvement of the quality of life of residents of the community through efficient	Roads and Storm Water Infrastructure	NC085_KPA 1_Capital Expenditure_Roads	Roads and Storm water		Botha Bongani Lebogang	1	1	0.00		

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National KPA	MTSF	IUDF	Strategic Objective	IDP Programme	Project/Activity	Key Performance Indicator (KPI)	IDP Reference Number	Responsible Post	Base line as at 30 June 2020	Annual Target	Financial Base line	Financial Annual Target	Portfolio of Evidence
	mic infrastructure network		infrastructure such as roads and storm water										
<b>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>	06. An efficient, competitive and responsive economic infrastructure network	04. Governance	Improvement of the quality of life of residents of the community through efficient infrastructure such as roads and storm water	Roads and Storm Water Infrastructure	NC085_KPA 1_Capital Expenditure_Roads			Botha Bongani Lebogang	1	1	0.00		
<b>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>	06. An efficient, competitive and responsive economic infrastructure network	04. Governance	Improvement of the quality of life of residents of the community through efficient infrastructure such as roads and storm water	Roads and Storm Water Infrastructure	NC085_KPA 1_Capital Expenditure_Roads	Upgrading and Maintenance of gravel roads (Sedibeng water)		Botha Bongani Lebogang	1	1	0.00		
<b>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>	06. An efficient, competitive and responsive economic infrastr	04. Governance	Water quality monitored	Water and Sanitation Infrastructure	NC085_KPA 1_Maintenance Portable Water	Monitor the Implementation of prepaid water metering system and installation of communal taps in all areas, including rural areas by June 2021	IDP0030	Botha Bongani Lebogang	0	4 Reports to council	0.00	600000 0.00	Report on Progress of installation of Pre-Paid water

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National KPA	MTSF	IUDF	Strategic Objective	IDP Programme	Project/Activity	Key Performance Indicator (KPI)	IDP Reference Number	Responsible Post	Baseline as at 30 June 2020	Annual Target	Financial Base line	Financial Annual Target	Portfolio of Evidence
	ucture network												
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	06. An efficient, competitive and responsive economic infrastructure network	04. Governance	Water quality monitored	Water and Sanitation Infrastructure	NC085_KPA 1_Maintenance_Portable Water	Replace pipe connection at		Botha Bongani Lebogang	0	4 Reports to council	0.00	5 000 000.00	
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	06. An efficient, competitive and responsive economic infrastructure network	04. Governance	Water quality monitored	Water and Sanitation Infrastructure	NC085_KPA 1_Maintenance_Portable Water	Monitor and Report on the Collaboration Construction of Newtown water tower	IDP0031	Botha Bongani Lebogang	0	4 Reports to council	0.00	12 000 000.00	Final payment Certificate and Invoice
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	06. An efficient, competitive and responsive economic infrastructure	04. Governance	Electrification of new human settlements	Electricity	NC085_KPA 1_Maintenance_Electricity Distribution Services	Bulk electrification		Botha Bongani Lebogang	0	4 Reports to council		5 000 000.00	Progress report

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National KPA	MTSF	IUDF	Strategic Objective	IDP Programme	Project/Activity	Key Performance Indicator (KPI)	IDP Reference Number	Responsible Post	Baseline as at 30 June 2020	Annual Target	Financial Base line	Financial Annual Target	Portfolio of Evidence
	network												
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	06. An efficient, competitive and responsive economic infrastructure network	04. Governance	Electrification of new human settlements	Electricity	NC085_KPA 1_Maintenance_Electricity Distribution Services	90% of reported meters repaired and replaced to reduce losses 30 June 2020	IDP0035	Botha Bongani Lebogang	0	100%	0.00	135000.00	Works orders
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	06. An efficient, competitive and responsive economic infrastructure network	04. Governance	Water quality monitored	Water and Sanitation Infrastructure	NC085_KPA 1_Maintenance_Portable Water	% of Corrective Maintenance of Boreholes_Water Services (Maintenance).	IDP0040	Botha Bongani Lebogang (Building Inspector)	0	100%	0.00	950000.00	Proof of maintenance carried out
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	06. An efficient, competitive and responsive economic infrastructure	04. Governance	Electrification of new human settlements	Electricity	NC085_KPA 1_Maintenance_Electricity Distribution Services	Report on street lights replaced with LED Lights by (Assmang Mine and Solar companies)	IDP0042	Botha Bongani Lebogang	0	4 Reports to council	0.00	250000.00	Engineer's Report



**TSANTSABANE LOCAL MUNICIPALITY'S SDBIP – 2020/2021**

National KPA	MTSF	IUDF	Strategic Objective	IDP Programme	Project/Activity	Key Performance Indicator (KPI)	IDP Reference Number	Responsible Post	Base line as at 30 June 2020	Annual Target	Financial Base line	Financial Annual Target	Portfolio of Evidence
	network												
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	06. An efficient, competitive and responsive economic infrastructure network	04. Governance	Improvement of the quality of life of residents of the community through efficient infrastructure such as roads and storm water	Roads and Storm Water Infrastructure	NC085_KPA 1_Capital Expenditure Roads	Implement 60% of municipal Roads and Storm Water Operational & maintenance plan targets by June 2020 (Town, Maranteng, White City, Stasie, Postdene, Boichoko)	IDP0046	Botha Bongani Lebogang	0	60%	0.00	165000.00	Proof of review and implementation
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	06. An efficient, competitive and responsive economic infrastructure network	04. Governance	Water quality monitored	Water and Sanitation Infrastructure	NC085_KPA 1_Maintenance_Portable Water	Implement 60% of municipal water Operational & maintenance plan targets by June 2020	IDP0047	Botha Bongani Lebogang	0	60%	0.00	226490.00	Proof of review and implementation
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	06. An efficient, competitive and responsive economic infrastructure	04. Governance	Water quality monitored	Water and Sanitation Infrastructure	NC085_KPA 1_Maintenance_Portable Water	Repair of old infrastructure in Boichoko; Town; Stasie by June 2021		Botha Bongani Lebogang	0				

TSANTSABANE LOCAL MUNICIPALITY’S SDBIP – 2020/2021

National KPA	MTSF	IUDF	Strategic Objective	IDP Programme	Project/Activity	Key Performance Indicator (KPI)	IDP Reference Number	Responsible Post	Baseline as at 30 June 2020	Annual Target	Financial Base line	Financial Annual Target	Portfolio of Evidence
	network												
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	06. An efficient, competitive and responsive economic infrastructure network	04. Governance	Weekly refuse removal	Waste Management	NC085_KPA 1_Municipal Operational Cost_Solid Waste	60% Refuse collection program	IDP0049	Theys Julius Johannes (Director: Community Services)	0	60%	0.00	4735700.00	Proof of review and implementation
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	06. An efficient, competitive and responsive economic infrastructure network	04. Governance	Weekly refuse removal	Waste Management	NC085_KPA 1_Municipal Operational Cost_Solid Waste	RDP Refuse collection in Mountain View;Carnation;Postdene Phase 1 & 2;Groenwater;Jehn-Haven and Skeyfontein)		Theys Julius Johannes (Director: Community Services)	0	60%	0.00		
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	06. An efficient, competitive and responsive economic infrastructure	04. Governance	Weekly refuse removal	Waste Management	NC085_KPA 1_Municipal Operational Cost_Solid Waste	Implement 210L steel bin to Postdene Phase 1 & 2		Theys Julius Johannes (Director: Community Services)	0	4 Reports to Council	0.00		

**TSANTSABANE LOCAL MUNICIPALITY'S SDBIP – 2020/2021**

National KPA	MTSF	IUDF	Strategic Objective	IDP Programme	Project/Activity	Key Performance Indicator (KPI)	IDP Reference Number	Responsible Post	Base line as at 30 June 2020	Annual Target	Financial Base line	Financial Annual Target	Portfolio of Evidence
	network												
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	06. An efficient, competitive and responsive economic infrastructure network	04. Governance	Weekly refuse removal	Waste Management	NC085_KPA 1_Municipal Operational Cost_Solid Waste	Facilitate and report on two(2)community Education and awareness campaigns on waste management in order to reduce and eradicate illegal dumping	IDP0001	Theys Julius Johannes (Director: Community Services)	0	4 Reports to Council	0.00	800000.00	Attendance Register and reports to council
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	06. An efficient, competitive and responsive economic infrastructure network	04. Governance	Weekly refuse removal	Waste Management	NC085_KPA 1_Municipal Operational Cost_Solid Waste	Convert 15 illegal dumping areas/sites into Recreational Facilities	IDP0001	Theys Julius Johannes (Director: community Services)	0	4 reports to council	0.00	200000.00	4 Reports to Council
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	06. An efficient, competitive and responsive economic infrastructure	04. Governance	Water quality monitored	Water and Sanitation Infrastructure	NC085_KPA 1_Maintenance Portable Water	Review & implement sewerage Infrastructure Maintenance plan by June 2020	IDP0050	Botha Bongani Lebogang	0	60%	0.00	252667.00	Proof of review and implementation

**TSANTSABANE LOCAL MUNICIPALITY'S SDBIP – 2020/2021**

National KPA	MTSF	IUDF	Strategic Objective	IDP Programme	Project/Activity	Key Performance Indicator (KPI)	IDP Reference Number	Responsible Post	Base line as at 30 June 2020	Annual Target	Financial Base line	Financial Annual Target	Portfolio of Evidence
	network												
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	04. Decent employment through inclusive growth	03. Growth	Development and empowerment of the poor, elderly, youth and disabled	Cemeteries	100% Development & Implementation of BP towards the Upgrade of Cemeteries – Boichoko & Postdene	Implement 60% of municipal cemetery operational & maintenance plan targets by June 2020	IDP0051	Theys Julius Johannes (Director: Community Services)	0	60%	0.00	164720.00	Proof of review and implementation
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	06. An efficient, competitive and responsive economic infrastructure network	04. Governance	Improvement of the quality of life of residents of the community through efficient infrastructure such as roads and storm water	Roads and Storm Water Infrastructure	NC085_KPA 1_Capital Expenditure Roads	Implement 60% of municipal street light operational & maintenance plan by June 2020	IDP054	Botha Bongani Lebogang	0	60%	0.00	566225.00	Proof of review and implementation
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	06. An efficient, competitive and responsive economic infrastructure network	04. Governance	Improvement of the quality of life of residents of the community through efficient infrastructure such as roads and storm water	Roads and Storm Water Infrastructure	NC085_KPA 1_Capital Expenditure Roads	Improve 12 roads and storm water infrastructure by June 2020	IDP0055	Botha Bongani Lebogang	0	100%	0.00	10401.00	Project progress reports

**TSANTSABANE LOCAL MUNICIPALITY'S SDBIP – 2020/2021**

National KPA	MTSF	IUDF	Strategic Objective	IDP Programme	Project/Activity	Key Performance Indicator (KPI)	IDP Reference Number	Responsible Post	Base line as at 30 June 2020	Annual Target	Financial Base line	Financial Annual Target	Portfolio of Evidence
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	06. An efficient, competitive and responsive economic infrastructure network	04. Governance	Improvement of the quality of life of residents of the community through efficient infrastructure such as roads and storm water	Roads and Storm Water Infrastructure	NC085_KPA 1_Capital Expenditure Roads	Implement partnership to enhance road public safety through 5 speed humps and 3 road signs by June 2020	IDP	Botha Bongani Lebogang	0	100 %00	0.00		Project progress report
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	06. An efficient, competitive and responsive economic infrastructure network	04. Governance	Improvement of the quality of life of residents of the community through efficient infrastructure such as roads and storm water	Roads and Storm Water Infrastructure	NC085_KPA 1_Capital Expenditure Roads	Develop and implement BP to upgrading of Skool and Matsobane street by June 2020	IDP0060	Botha Bongani Lebogang	0	100 %	0.00	200000.00	Final completion certificate
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	06. An efficient, competitive and responsive economic infrastructure network	04. Governance	Improvement of the quality of life of residents of the community through efficient infrastructure such as roads and storm water	Roads and Storm Water Infrastructure	NC085_KPA 1_Capital Expenditure Roads	WWTW Feasibility Study Funding Secured & progress report on Funding of Construction by June 2020	IDP0063	Botha Bongani Lebogang	0	0	0.00	0.00	Funding application and approval of funds

**TSANTSABANE LOCAL MUNICIPALITY'S SDBIP – 2020/2021**

National KPA	MTSF	IUDF	Strategic Objective	IDP Programme	Project/Activity	Key Performance Indicator (KPI)	IDP Reference Number	Responsible Post	Base line as at 30 June 2020	Annual Target	Financial Base line	Financial Annual Target	Portfolio of Evidence
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	06. An efficient, competitive and responsive economic infrastructure network	04. Governance	Reduce revenue losses and enhance resources and accountability	Electricity and Water	NC085_KPA1_Maintenance_Distribution Services	Develop a business plan and funding sources to implement pre-paid and smart meters by June 2020	IDP0037	Coakley Leonard(CFO)	0	100%	0.00	2159800.00	Progress reports on implementation
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	04. Decent employment through inclusive growth	03. Growth	Improvement of the quality of life of residents of the community through efficient infrastructure replacement	Development & empowerment	Asbestos Project	Replacement of Asbestos Roof & Bulk Infrastructure Pipes in Postdene	IDP0065	Mathobela Heinrich (Municipal Manager)	0	100%	0	R16 000 000	Progress Report
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	06 An efficient, competitive and responsive economic infrastructure network	03 Growth	Compile a beneficiary list for housing needs in the Tsantsabane Municipal area – Boichoiko (Infills), Postdene (1& 2), Maranteng (Hakbosdr	Beneficiary Data collection & Verification with Housing MIS	NC085_KPA1_Infrastructure Development	Collect beneficiary data for housing development & Verification	IDP0076	Botha Bongani Lebogang	0	100%	0.00	R80 000	Progress Report & Beneficiary list

**TSANTSABANE LOCAL MUNICIPALITY'S SDBIP – 2020/2021**

National KPA	MTSF	IUDF	Strategic Objective	IDP Programme	Project/Activity	Key Performance Indicator (KPI)	IDP Reference Number	Responsible Post	Base line as at 30 June 2020	Annual Target	Financial Base line	Financial Annual Target	Portfolio of Evidence
			aa Shanties), Newtown (Mudhouses infills), Mountain View, Greenfield , Town (Indigents )										
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	06 An efficient, competitive and responsive economic infrastructure network	03 Growth	Facilitate Township Establishment for Sustainable Human Settlement	Township Establishment	NC085_KPA 2 Township Establishment	Facilitate & investigate feasibility of township establishment development processes for Maremane, Skeifontein (extension to 2&3), White City (Industrial) Boichoko (Hopecity), & Jean Heaven (extension)	IDP0082	Botha Bongani Lebogang	0	100 %	R125 000 000	R39 000 000	Progress Report on Township Establishment
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	06 An efficient, competitive and responsive economic infrastructure network	03 Growth	Facilitate implementation of sustainable human settlement projects in TLM	Implementation of housing projects	NC085_KPA 2 Housing project Implementation	Facilitate implementation of sustainable human settlement projects Skeifontein (CoGSTA); Stasie(Transnet); Postdene (internal Services)	IDP0082	Botha Bongani Lebogang	0	100 %	0	0	Progress Report

**TSANTSABANE LOCAL MUNICIPALITY'S SDBIP – 2020/2021**

National KPA	MTSF	IUDF	Strategic Objective	IDP Programme	Project/Activity	Key Performance Indicator (KPI)	IDP Reference Number	Responsible Post	Base line as at 30 June 2020	Annual Target	Financial Base line	Financial Annual Target	Portfolio of Evidence
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	00.		Address issues affecting Youth; Women; Children and disabled communities..	Community Development & Infrastructure	Stakeholder Partnership	Participate in the Project Steering Committee meetings dealing with Development projects affecting Youth; Women; Children and people with disability by June 2021.		Lesego Gabanelwe(Manager: Council Support); SPO & YDO				13 000 000.00	Quarterly Progress Report
KPA 2: LOCAL ECONOMIC DEVELOPMENT	04. Decent employment through inclusive growth	03. Growth	Development and empowerment of the poor, elderly, youth and disabled	Libraries	NC085_KPA1_Municipal Operational Cost_Library	Buy Furniture for libraries in Jehn Haven; Groenwater; Postdene and Boichoko)	IDP0002	Theys Julius Johannes (Director: Community Services)	0	100 %	0.00	700000.00	Reports to Council
KPA 2: LOCAL ECONOMIC DEVELOPMENT	04. Decent employment through inclusive growth	03. Growth	Support to Local Entrepreneurs	Local Economic Development (LED)	Monitor and Implement programme for local entrepreneur	Number of reports to council on support given to local entrepreneurs by local mines.	IDP000	Mathobela Heinrich (Municipal Manager)	0	4 Reports to council	0.00	330000.00	Reports to Council
KPA 2: LOCAL ECONOMIC DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	Facilitate the establishment of One Stop Centre for maximum impact on Bursary Schemes, Youth Development, & LED/SME Support Centre	Est of One Stop Centre: TLM Bursary, Youth Development Centre & LED/SME Support Centre Scheme,	Co-ordinate stakeholder's engagement towards establishment of One Stop Centres	Facilitate and establish one (1) stakeholder forum/committee by June 2020.	IDP0025	Mayor & Municipal Manager	1	0	0		Quarterly Progress Report



**TSANTSABANE LOCAL MUNICIPALITY’S SDBIP – 2020/2021**

National KPA	MTSF	IUDF	Strategic Objective	IDP Programme	Project/Activity	Key Performance Indicator (KPI)	IDP Reference Number	Responsible Post	Base line as at 30 June 2020	Annual Target	Financial Base line	Financial Annual Target	Portfolio of Evidence
KPA 2: LOCAL ECONOMIC DEVELOPMENT			Facilitate interventions for Town revitalization and development of multipurpose centre for Tsantsabane Municipal area		NC085_	Secure funding and project implementation structure for Town revitalization and multipurpose.	IDP	Mathobela Heinrich(Municipal Manager)					Progress report on stakeholder engagements
KPA 2: LOCAL ECONOMIC DEVELOPMENT			Engage stakeholders to investigate the feasibility of Postmasburg airport upgrade		NC085	Feasibility report and scope for Postmasburg airport upgrade by June 2020	IDP						Progress report
KPA 2: LOCAL ECONOMIC DEVELOPMENT		00. Local Economic Development & Social Cohesion	Women Empowerment & Skills Development	SMME Support & Socio-economic Strategy		Support the LED Unit to implement Women Empowerment program in business and skills development by June 2021.		Seboko Ellen(SPO) & CDW's				250 000.00	Council approved quarterly progress reports
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT VIABILITY	09. Responsive, accountable, effective and efficient local	04. Governance	Compile Annual Financial Statements	Financial Reporting	NCO85_KPA3_Municipal Operational Cost Office of the Chief Financial Officer	Collect data from households that do not receive municipal accounts by June 2020	IDP0034	Coakley Leonard(CFO)	0	100%	0.00	88460.00	% of actual database cleansed

**TSANTSABANE LOCAL MUNICIPALITY'S SDBIP – 2020/2021**

National KPA	MTSF	IUDF	Strategic Objective	IDP Programme	Project/Activity	Key Performance Indicator (KPI)	IDP Reference Number	Responsible Post	Base line as at 30 June 2020	Annual Target	Financial Base line	Financial Annual Target	Portfolio of Evidence
	government												
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT VIABILITY	09. Responsive, accountable, effective and efficient local government	04. Governance	Compile Annual Financial Statements	Financial Reporting	NC085_KPA3_Municipal Operational Cost Office of the Chief Financial Officer	Number of updated and credible indigents register in place by June 2020	IDP0038	Coakley Leonard(CFO)	0	100%	0.00	1.00	Credible indigent register
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT VIABILITY	09. Responsive, accountable, effective and efficient local government	04. Governance	Compile Annual Financial Statements	Financial Reporting	NC085_KPA3_Municipal Operational Cost Office of the Chief Financial Officer	Ensure that credible AFS' submitted timeously to the AG by August 2020	IDP0039	Coakley Leonard(CFO)	0	1	0.00	10000.00	Progress report
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local	03. Growth	To facilitate sustainable economic empowerment for all communities in the municipal area	Municipal Facilities	NC085_KPA4_Review_Municipal Buildings and Properties	100% Municipal Security Improvements implemented for the building, Infrastructure Asset by June 2021	IDP0081	Botha Bongani Lebogang	0	100%	0.00	190000.00	Final Certificate and Invoice
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective	Governance	Ensure effective and effective administration	Human Capital Development	NC085_KPA4_Municipal Operational Cost_HR Admin.: - Implementation of TASK System	Completion of TASK Job Evaluation by June 2020 – Benchmarking Exercise	IDP0003	Nkadimang Itumeleng Cassius (Dir Corporate Services)	1	1	0.00	0	Quarterly Progress on TASK System Implementation.

**TSANTSABANE LOCAL MUNICIPALITY'S SDBIP – 2020/2021**

National KPA	MTSF	IUDF	Strategic Objective	IDP Programme	Project/Activity	Key Performance Indicator (KPI)	IDP Reference Number	Responsible Post	Base line as at 30 June 2020	Annual Target	Financial Base line	Financial Annual Target	Portfolio of Evidence
ONAL DEVELOPMENT	efficient local		through motivated and health employees										
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local	Governance	Ensure effective and effective administration through motivated and health employees	Human Capital Development	NC085_KPA 4_Municipal Operational Cost_HR Administration, OHS and Employee Wellness	2019/20 Organogram implementation & 20/21 review by June 2020	IDP003	Nkadimang Itumeleng Cassius (Dir Corporate Services)	1	1	0.00	150000.00	Quarterly Progress on Organogram Implementation.
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	06. An efficient, competitive and responsive economic infrastructure	03. Growth	To facilitate sustainable economic empowerment for all communities in the municipal area	Facilities	NC085_Transformation and Institutional Development Capital Projects Municipal Buildings and Properties	Development of Business plan and funding application for upgrade of community halls	IDP0013	Theys Julius Johannes(Community Services)	1	1	0.00	R12 000 000	Quarterly Report on Bus Plan and Funding proposal & Submitted
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT		Ceremonial Council approved quarterly progress reports	Early Child Development Support & Strategic Improvements	Children Support & Welfare	Stakeholder Support & Ceremonial Functions	Facilitate program to support for Early Child Development within the TLM Area by June 2021		Lesego Gabanelwe(Manager: Council Support) & SPO				200 000.00	Approved quarterly progress reports

**TSANTSABANE LOCAL MUNICIPALITY'S SDBIP – 2020/2021**

National KPA	MTSF	IUDF	Strategic Objective	IDP Programme	Project/Activity	Key Performance Indicator (KPI)	IDP Reference Number	Responsible Post	Base line as at 30 June 2020	Annual Target	Financial Base line	Financial Annual Target	Portfolio of Evidence
<b>KPA 4: MUNICIPAL TRANSFORMATION &amp; INSTITUTIONAL DEVELOPMENT</b>		Ceremonial	Improving the quality of Elderly people's life.	Old Aged Support & Social Justice	Stakeholder Support & Ceremonial Functions	Facilitate and Launching of Senior Citizens Care & Support Programme by June 2021		Lesego Gabanelwe(Manager:Council Support) & SPO				320 000 .00	Quarterly Progress Report
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	09. Responsive, accountable, effective and efficient local government	04. Governance	To promote proper governance and public participation in the municipal area	Public Participation & Communication	Monitor and Report on the establishment of a community Radio Station	Number of reports on establishment of a community Radio Station.	IDP0084	Mathobela Heinrich (Municipal Manager)	4	4	0.00	150000 0.00	Reports submitted to council
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>			Addressing the Social ills facing the Community (incl. schools)	Good Governance & Public Participation Strategy	<b>Moral Regeneration Desk</b>	Facilitate the establishment of Moral Regeneration and Faith Based Organisations to implement the following: Churches, Schools & Community Survey launching by June 2021		Gabanelwe Lesego (Manager: Council Support) & SPO	0		0.00	60 000. 00	Quarterly Progress Report on MRM and FBO establishment
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	00.		Enhance the role of CDW's in improving Government service delivery through mentorship			Facilitate the integration of CDW's performance with the municipal Ward Committee system by June 2021		Gabanelwe Lesego(Manager: Council Support)				150 000 ,00	Quarterly Progress Report on programmes implemented
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC</b>			Facilitate effective intergovernmental relations at a		<b>Stakeholder Forum Programmes</b>	Facilitate Bi-Monthly Stakeholders meetings		Gabanelwe Lesego(Manager: Council support)					Minutes and Council approved

**TSANTSABANE LOCAL MUNICIPALITY’S SDBIP – 2020/2021**

National KPA	MTSF	IUDF	Strategic Objective	IDP Programme	Project/Activity	Key Performance Indicator (KPI)	IDP Reference Number	Responsible Post	Base line as at 30 June 2020	Annual Target	Financial Base line	Financial Annual Target	Portfolio of Evidence
PARTICIPATION			municipal level										quarterly reports
KPA: 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION			Coordinate calendar of events for all Ceremonial duties of the office of the Mayor			Ensure that all CSI interventions are aligned to government events calendar and priorities		Secretary: Mayor's Office					Council approved quarterly progress reports
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	To promote proper governance and public participation in the municipal area	Bylaws, Policies and Procedures	Review and Implement of By-Law enforcement measures by June 2020	No of by-laws enforced by June 2020	IDP0044	Nkadimang Itumeleng Cassius (Dir Corporate Services)	0	1	0.00	65000.00	By-law promulgated and enforced

## **CHAPTER 4: THE STRATEGIC PLANNING FRAMEWORK OF TSANSEBANE LOCAL MUNICIPALITY**

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### **4.1 VISION AND STRATEGIC PRINCIPLES**

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The Vision of Tsantsabane :

“Tsantsabane will be a municipality providing sustainable, effective and efficient services to all its communities through sound management of scarce resources in order to better the quality of life for all its residents.”

The mission statement of the municipality reads as follows:

Tsantsabane must deliver a positive contribution to the sustainable growth and development within its boundaries and the rest of the Northern Cape.

The creation of a healthy and environmentally friendly environment within and outside of the Councils’ boundaries, must be attempted.

The promotion of a Local Economic Development should be furthered in order to promote manufacturing and other mining related sectors and investor interest in the region.

The promotion of human resources within and outside the organization through training and the implementation of new technological aids.

The priority issues for the current financial year 2019/2020 in terms of Tsantsabane Local Municipality revised IDP for 2019/2020 could be summarized as follows:

**Priority issues:**

**KEY FLAGGED PRIORITY ISSUES**

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1. Bulk Infrastructure services
2. Revenue Collection & Enhancement
3. Provision of Sustainable Basic Services (Water, Electricity & Sanitation)
4. Local Economic Development & Job Creation
5. Education – access to land for educational purposes
6. Access to land for residential and business erven
7. Library services for rural areas
8. Refurbishment of community halls
9. Access to health services

**4.2. DEFINE THE SERVICES AND CUSTOMERS**

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The departments are responsible for rendering the following services, which also define its customers.

**4.2.1. OFFICE OF THE MUNICIPAL MANAGER**

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<b>Service</b>	<b>Customer</b>
<ul style="list-style-type: none"> <li>▪ Manage and provide financial services in order to ensure financial viability, compliance and reporting.</li> </ul>	<ul style="list-style-type: none"> <li>▪ National Treasury, Provincial Treasury, departmental Heads, Auditors &amp; Fincom.</li> <li>▪ National &amp; Provincial Treasury, Departmental heads, External stakeholders</li> </ul>

**TSANTSABANE LOCAL MUNICIPALITY'S SDBIP – 2020/2021**

<ul style="list-style-type: none"> <li>▪ Provide corporate services to the institution in support of efficient organisational and administrative processes.</li> <li>▪ Render integrated community services to enhance community development in general and promote a clean and safe environment.</li> <li>▪ Manage infrastructure services provisioning and project management.</li> <li>▪ Provide an independent appraisal of the adequacy and effectiveness of financial controls.</li> <li>▪ Manage and provide development services.</li> <li>▪ Provide comprehensive communication and intergovernmental relations services.</li> <li>▪ Provide office management services to the Council.</li> <li>▪ Coordinate decentralized service delivery and administration within the designated area.</li> <li>▪ Internal Auditing</li> <li>▪ PMU</li> </ul>	<ul style="list-style-type: none"> <li>▪ Institution, consumers,</li> <li>▪ Departmental Heads, external suppliers, Banking institutions</li> <li>▪ Council, Departmental Heads,</li> <li>▪ Institution (internally)</li> <li>▪ Auditor General. Political Office Bearers.</li> <li>▪ Community at Large</li> </ul>
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**TSANTSABANE LOCAL MUNICIPALITY’S SDBIP – 2020/2021**

<ul style="list-style-type: none"> <li>▪ IDP</li> <li>▪ Performance Management</li> </ul>	
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**4.2.2 DIRECTORATE FINANCIAL SERVICES**

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<b>Service</b>	<b>Customer</b>
<ul style="list-style-type: none"> <li>▪ General financial management &amp; MFMA steering committee &amp; secretariat</li> <li>▪ Manage the Budget reform implementation process</li> <li>▪ Revenue collection</li> <li>▪ Supply Chain Management</li> <li>▪ Expenditure Management</li> <li>▪ Assets &amp; Liabilities Management</li> <li>▪ Management Accounting services</li> </ul>	<ul style="list-style-type: none"> <li>▪ National Treasury, Provincial Treasury, departmental Heads, Auditors &amp; Fincom .</li> <li>▪ National &amp; Provincial Treasury, Departmental heads, External stakeholders</li> <li>▪ Institution, consumers,</li> <li>▪ Institution, External service providers, National &amp; Provincial Treasury,</li> <li>▪ Departmental Heads, external suppliers, Banking institutions</li> <li>▪ Departmental Heads, external suppliers</li> <li>▪ Institution (internally)</li> <li>▪ Institution &amp; AG</li> <li>▪ Financial Institutions, departmental heads &amp; AG</li> <li>▪ Institution, Departmental Heads &amp; AG</li> </ul>

**TSANTSABANE LOCAL MUNICIPALITY'S SDBIP – 2020/2021**

<ul style="list-style-type: none"><li>▪ Financial Accounting Services</li><li>▪ Treasury Services</li><li>▪</li></ul>	
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**TSANTSABANE LOCAL MUNICIPALITY’S SDBIP – 2020/2021**

**4.2.3. DIRECTORATE CORPORATE SERVICES**

Service	Customer
<ul style="list-style-type: none"> <li>▪ Council administration</li>   <li>▪ Training and skills development</li>   <li>▪ Human Resources Administration</li> </ul>	<ul style="list-style-type: none"> <li>▪ Council</li> <li>▪ Councilors</li> <li>▪ Portfolio committees</li> <li>▪ Municipal Manager</li> <li>▪ Dept. of Cooperative Governance</li> <li>▪ Ward Committees</li>   <li>▪ Councilors</li> <li>▪ Municipal Manager</li> <li>▪ All heads of Departments</li> <li>▪ Local Government Seta</li> <li>▪ Municipal Institute of Training</li> <li>▪ Councilors</li> <li>▪ Municipal Manager</li> <li>▪ All heads of Departments</li> <li>▪ All staff members</li> </ul>



**TSANTSABANE LOCAL MUNICIPALITY’S SDBIP – 2020/2021**

**4.2.4. DIRECTORATE COMMUNITY SERVICES**

<b>Service</b>	<b>Customer</b>
<ul style="list-style-type: none"> <li>▪ Public Safety Services</li> <li>▪ Library Services</li> <li>▪ Social Development</li> <li>▪ Parks sports and Recreation</li> <li>▪ Street Cleaning</li> <li>▪ Cemeteries</li> <li>▪ Refuse Removal</li> </ul>	<ul style="list-style-type: none"> <li>▪ Council</li> <li>▪ Councilors</li> <li>▪ Portfolio committees</li> <li>▪ Municipal Manager</li> <li>▪ Ward Committees</li> <li>▪ Service providers</li> <li>▪ Public at Large</li> </ul>

**4.2.5. DIRECTORATE TECHNICAL SERVICES**

<b>Service</b>	<b>Customer</b>
<ul style="list-style-type: none"> <li>▪ Provision of Bulk services and master planning.</li> <li>▪ Provision of Basic Services</li> </ul>	<ul style="list-style-type: none"> <li>▪ Council</li> <li>▪ Portfolio committees</li> <li>▪ Municipal Manager</li> <li>▪ Ward committees</li> <li>▪ Eskom</li> </ul>

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Service	Customer
	<ul style="list-style-type: none"> <li>▪ Department of Water Affairs</li> </ul>

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**4.2.6. DIRECTORATE PLANNING AND DEVELOPMENT SERVICES**

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Service	Customer
<ul style="list-style-type: none"> <li>▪ Town Planning</li> <li>▪ Building Control</li> <li>▪ Local Economic Development</li> <li>▪ Tourism</li> <li>▪ Housing Administration</li> </ul>	<ul style="list-style-type: none"> <li>▪ Council</li> <li>▪ Portfolio committees</li> <li>▪ Municipal Manager</li> <li>▪ Ward committees</li> <li>▪ Department of Tourism</li> <li>▪ Department of Housing</li> <li>▪ Business Chambers</li> <li>▪ Local Community at Large</li> </ul>

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**4.3. DEPARTMENTAL KEY PERFORMANCE AREAS AND OBJECTIVES**

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Departmental Key Performance Area and Objectives in accordance with the revised IDP of Tsantsabane Municipality for 2020/21

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**4.3.1 OFFICE OF THE MUNICIPAL MANAGER**

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**TSANTSABANE LOCAL MUNICIPALITY’S SDBIP – 2020/2021**

<b>Key Performance Areas</b>	<b>Objectives</b>
Internal Audit	To provide an independent appraisal of the adequacy and effectiveness of financial controls
Strategic Services	To manage and provide strategic Services in respect of IDP, Performance Management, and Communication.
PMU	To manage the coordination and implementation of project management processes about engineering projects (MIG, EPWP and other grant funded projects).

**4.3.2 DIRECTORATE FINANCIAL SERVICES**

<b>KEY PERFORMANCE AREA</b>	<b>OBJECTIVE</b>
Free Basic Services	To provide Free Basic Services to indigent households.
Management of Personnel	To ensure effective management of personnel of the Financial department.
Supply Chain Management	To ensure effective supply chain management.
Financial systems and policies	To establish and maintain financial systems and policies
Timeously reporting and planning	To provide accurate and timeously reporting and planning.

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**4.3.3 DIRECTORATE CORPORATE SERVICES**

<b>KEY PERFORMANCE AREA</b>	<b>OBJECTIVE</b>
Legal and Administrative Services	To render Legal and administrative support services.
Customer Relation Management	To provide Customer Services to the community and attend to all customer calls and queries.
Human Resource Services	To render human resources management and support services to the municipality that will sustain the optimum utilisation of the municipality’s human capital.
Councillor Support	Provide support services to political office bearers.
Information Technology Services	To plan, coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of the ICT strategy and policy.

**4.3.4 DIRECTORATE COMMUNITY SERVICES**

<b>KEY PERFORMANCE AREA</b>	<b>OBJECTIVE</b>
Public Safety	To Manage public safety Services which includes traffic law enforcement services and firefighting and disaster management
Library Services	To administer library services in accordance with provincial and Council policies
Social Development	To provide DCW, Youth Development and ECD Services
Community Support Services	To manage the provisioning and maintenance of parks, street cleaning, cemeteries and refuse removal to the community



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**4.3.5 DIRECTORATE TECHNICAL SERVICES**

<b>KEY PERFORMANCE AREA</b>	<b>OBJECTIVE</b>
Civil Engineering Services	To manage the provisioning and maintenance of civil engineering services
Electrical Services	To manage the provisioning and maintenance of electrical services
Electricity	To render a reliable and cost effective electricity to all the residents
Mechanical workshop	To maintain vehicles and equipment belonging to the Municipality to ensure the safety of the drivers/operators of such vehicles and equipment and to provide a reliable fleet of vehicles / equipment to enhance service delivery.
Fleet management	To manage municipal vehicles / equipment in such a manner to extend the lifespan of such vehicles / equipment and to ensure a reliable fleet of vehicles / equipment to enhance service delivery.

**4.3.6. DIRECTORATE PLANNING AND DEVELOPMENT SERVICES**

<b>KEY PERFORMANCE AREA</b>	<b>OBJECTIVE</b>
Land use and Spatial Planning	To manage the rendering of spatial and land use planning, surveying, valuations and building control services Functions:
LED & Tourism	To plan and develop a coherent and integrated framework for local economic development
Housing Administration	To provide housing / human settlement administration and support services to address the housing needs in the area

**4.4 ALIGNMENT WITH THE IDP**

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The SDBIP of the municipal manager defines Council expectations of the municipal manager performance agreement to which is allocated and section 57(5) of the Municipal Systems Act, which provides that performance and targets must be based on performance indicators (KPI’s) as set in the Municipality’s Integrated Development Plan.

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*The format prescribed in MFMA Circular No. 13 will be followed with the compilation of this SDBIP, which is as follows:*

**Figure 4: Format of the Departmental SDBIP**

*Given that the SDBIP is summary of all the departmental SDBIPs, is it important that it set out the required information. For the purposes of this document, the structure of the Departmental SDBIP’s would be determined by the Key Performance Areas (KPA’s) as per each section of the IDP goals identified in the approved IDP for 2020/2021. Generally, Tsantsabane municipality’s vote structure is not specifically aligned to the GFS classification. However, for the purpose of this document and compliance with the national treasury’s GFS classification and reporting, the level of votes has been arranged to conform to the GFS functions and sub-functions, and these are aligned to senior managers. Each senior manager Reporting directly to the municipal manager and the municipal manager him/herself is responsible for various service delivery functions (the GFS functions).*

*Under each of the main IDP goals and GFS function, the following information must be provided<sup>1</sup>:*

**1. Purpose (outcomes)**

- *Define the service/s*
- *Define the customer/s*

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**1** Format prescribed in MFMA Circular No. 13, pages 12-13.

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*Show how the service is linked to the IDP (outcomes)*

### **2. Service delivery description (outputs)**

- *Define the level of service planned for each customer group (outputs).*
  - *Describe the improvements in service levels and standards planned over the medium term.*
- 
- *List measurable performance objectives for the current year, budget year, and at least two future years. Include quarterly projections of service delivery targets and other performance indicators in the same format as required for the municipality's SDBIP. Senior managers will refer to current year mid-year reports and the previous year annual report to develop next year's SDBIP.*
  - *A list of capital projects per ward to be implemented in the budget year in the same format as required for the municipality's SDBIP including: project number; name; short description of what the project will deliver; planned start date; and planned completion date. Include quarterly performance targets for percentage of projects to be completed on time, within budget and to specification.*
  - *A review of past performance and how this impact on future plans.*

### **3. Resources utilized (inputs)**

*Budgeted expenditure by vote (GFS function) and major type (employee related costs, repairs and maintenance etc) for the current year, budget year, and at least two future years. Include monthly projections of expenditure in the same format as required for the municipality's SDBIP.*

- *Comment on discretionary and non-discretionary expenditure. Non-discretionary are considered to be costs that must be incurred.*
- *Highlight major features of expenditure (i.e. highly mechanized or highly labour reliant etc).*
- *Type of staffing (professionals, technical, clerical etc) number and Rand value.*
- *Budgeted revenue by vote and source for the current year, budget year, and at least two future years. Include monthly projections of revenue in the same format as required for the municipality's SDBIP including additional performance measures for revenue targets and collection levels.*

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- *Comment on revenue dependencies, expected major shifts in revenue patterns and possible alternative sources of revenue for investigation.*

**5. CONCLUSION**

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When developing this SDBIP the IDP for 2019/2020 and the Budget was taken into account to derive at the SDBIP. The Reason for that is that the IDP is the agreement between Council and the Community and the Budget is the tool for providing the funding to fulfill the contract with the Community. This SDBIP then holds the Management Accountable for the implementation of the budget and their performance hereof with be monitored on a quarterly basis in terms on the performance Regulations

**Recommended by**

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**H G Mathobela**  
**Municipal Manager**

**Approved By:**

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**Cllr Mpho Mashila**  
**Mayor**