

**UMKHANDLU WASEKHAYA  
IMPENDLE  
LOCAL MUNICIPALITY**



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**2020/21 FINAL SBDIP**

**30 JUNE 2020**

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

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## **1. FOREWORD BY HW THE MAYOR**

Our Service Delivery and Budget Implementation Plan (SDBIP) commit Impendle Local Municipality to ensure that the organization actually delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets during the 2020/21 financial year. It is a continued commitment on how we will on quarterly basis implement and report on (service delivery) the objectives set out in our IDP. SDBIP gives operational expression to the developmental local government and the IDP.

We have consulted all stakeholders through media platforms as per the Minister's lockdown regulations. The budget and tariffs will be advertised widely in the press, the website and on our notice boards. The active involvement of our ward committees in the public participation process last year was commendable. This year we have to intensify the involvement of ward committees in the budget and IDP processes as this would continue to entrench participatory democracy in our communities.

Impendle Municipality has an in-house Internal Audit Activity. Internal Audit Activity has formed a working relationship with the Provincial Internal Audit Unit and National Treasury Risk and Internal Audit Support Unit for skills and resources sharing and to strength the Internal Audit Activities operations, as a result both the National and Provincial Treasuries engaged itself in coordinating the Risk Assessment Exercises. SDBIP will serve as a tool that indicates the origin of the performance objectives for performance management, monitoring and reporting purposes that will be Audited and reported on quarterly basis.

The Service Delivery and Budget Implementation Plan (SDBIP) of Impendle Local Municipality for 2020/21 Financial Year has been adopted by Council.

**CLLR S.G NDLELA  
SPEAKER/MAYOR**

## **2. Introduction**

The compilation of the 2020/21 IDP Review of Impendle Municipality commenced by drafting the 2020/21 IDP process plan in July 2019 which was adopted in August of the same year. The IDP Representatives forum took place in March 2020 and further Public Participation processes took place in November 2019. These were coupled by tabling the draft to Council to discuss mile stones such as the Status Quo reports and review of the process plan. It is from this process that the Municipality derived its developmental objectives. These were translated to measurable outputs and performance indicators were established. The Service Delivery and Budget Implementation Plan (SDBIP) commit Administration to perform and Report on these identified performance indicators.

A risk based audit plan has been developed and systems of internal control were tested to effectively monitor the vulnerability of operations within the municipality. The Municipality had procured service provider to fast track effectiveness of audit sampling and this will also help internal audit to identify areas with high risk to be able to advise management of areas that needs urgent and immediate attention.

Circular 13 of MFMA provides guidance and assistance to municipalities in the preparation of the Service Delivery and Budget Implementation Plan (SDBIP) as required by the Municipal Finance Management Act (MFMA). The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.

In terms of s69 (3) a) of Municipal Finance Management Act 53 of 2003 the accounting officer must no later than 14 days after the approval of an annual budget submit to the mayor a draft service delivery and budget implementation plan for the budget year. Section 53(1)(c)(ii) of the Local Government: Municipal Finance Management Act, 2003 states that the SDBIP must be approved 28 days after the approval of an annual budget.

**ZC Tshabalala**

**Municipal Manager**

## **2. VISION AND MISSION STATEMENT**

### **2.1 Vision**

“A better life for all people of Impendle through provision of sustainable access to basic services and promotion of social and economic development by 2030.”

### **2.2 Mission**

Impendle Municipality will strive for the realisation of the vision through its Integrated Development Plan, Back to Basics and the Batho Pele principles by:

- Facilitating delivery of appropriate services and community facilities within acceptable norms and standards;
- Creating sustainable job opportunities and facilitating growth in the local economy;
- Creating opportunities for self-advancement for previously disadvantaged members of the community;
- Facilitating environmentally sustainable development and enhancement of the quality of the environment;
- Building a responsive, caring and accountable Local Government; and
- Creating an enabling environment for everyone to play a meaningful role in the affairs of the Municipality.

### **2.3 Legislative Mandate**

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following: projections for each month of –

- (i) revenue to be collected, by source; and
- (ii) operational and capital expenditure, by vote
- (iii) service delivery targets and performance indicators for each quarter, and other matters prescribed

Being a management and implementation plan (not a policy proposal) the SDBIP is not required to be approved by the council. According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

### **2.4 SDBIP Process (MFMA) Section**

**53. (3) 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

(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.

**Section 54.** (1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must—

(a) consider the statement or report;

(b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;

(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;

(d) issue any appropriate instructions to the accounting officer to ensure—

(i) that the budget is implemented in accordance with the service delivery and budget implementation plan;

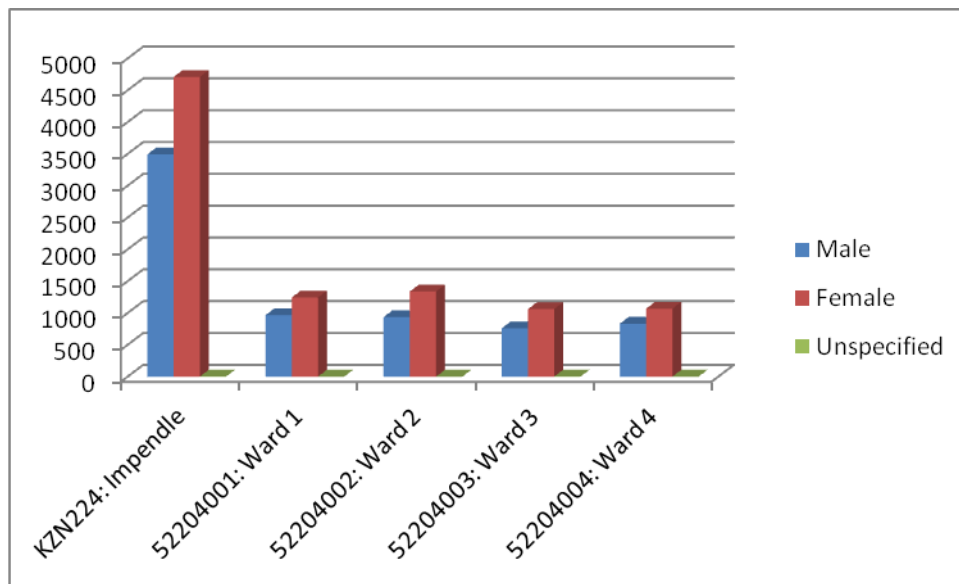
## **2.5 Objectives and Strategies**

### **ATTACHED ANNEXURE "E"**

### 3. Ward Information

	Male	Female	Unspecified
KZN224: Impendle	3493	4709	1
52204001: Ward 1	965	1243	-
52204002: Ward 2	936	1338	-
52204003: Ward 3	759	1061	1
52204004: Ward 4	832	1067	-

Census 2011



Census 2011

The graph and the table above demonstrate that in all four wards most household are female headed. This gives evidence of migration for males

### 3. Conclusion

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process. The biggest challenge is to develop meaningful nonfinancial service delivery targets and indicators, in addition to the budget indicators however this will remain work in progress for the Municipality.

### ANNEXURES

Item Number	Item

a.	<b>Office of The Municipal Manager</b>
b.	<b>Budget and Treasury</b>
c.	<b>Infrastructure and Planning Services</b>
d.	<b>Corporate and Community Services</b>