MAKANA LOCAL MUNICIPALITY

MAKANA
MUNICIPALITY | EASTERN CAPE
...a great place to be

Makana Municipality strive to ensure sustainable, affordable, equitable and quality services in a just, friendly, secure and healthy

Adjusted Service Delivery Buget Implementation Plan

2021 - 2022

EXECUTIVE SUMMARY:

Our Service Delivery and Budget Implementation Plan (SDBIP) commits Makana Local Municipality to ensure that the organisation actually delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets during the 2021/22 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.

The IDP is a strategic development plan which represents the driving force for making the Municipality more strategic, inclusive, responsive, and performance driven in character. The IDP therefore serves a contract between the Municipality and its residents in which it guides and informs all planning, budgeting, investment, development, management and implementation in the medium-term decision-making. It is a plan for the entire municipal area and not just for specific areas.

It is in this context that our IDP, budget and SDBIP would assist the Municipality to be rebuild in a way that the livelihoods of our people will improve and therefore contribute meaningfully in our open and transparent planning and implementation systems.

On 28th Februry 2022 Council consider and approved the adjusted 2021/22 MTREF budget to reaffirm the Municipality's commitment to achieve its service delivery targets.

It is envisage that the Adjusted SDBIP will be used as tool as

1. Improve oversight by political arm of the Municipality
2. Improve Expenditure on Operational and Capital
3. Improve Monitoring and Evaluation
4. Prioritisation of the Activities
5. Improve allocation of funds
6. Improve Alignment between IDP and Budget

OFFICIAL SIGN-OFF

It is hereby certified that this Adjusted Service Delivery Budget Implementation Plan :

1. Was developed with the supervision of the Executive Mayor of Makana Municipality and Management, as per the prescripts of the Municipal Finance Managment Act No.56 of 2003 as guidade by MFMA Curcular 13.
2. Takes into account all the relevant Acts, legislations, policies and other mandates for which the South African Resources Agency is responsible; and
3. Aligment of the SDBIP 2021-22 to Adjusted Budget 2021-22 by Inclussion of rollover project from previsous year
7. Addressing Auditor General some of findings on SDBIP KPI's (definintion of KPI and and mis corrections)

Acting Chief Finacial Officer

Ms.C Mani **Signiture**________________ **Date**....28.02.2022....

Mr M. Mene **Signiture**________________ **Date**....28/02/2022....

Municipa Manager

APPROVED BY:

Cllr Y. Vara

Executive Mayor Signature:________________ Date: ....28/02/2022....

MAKANA LOCAL MUNCIPALITY ADJUSTED SDBIP 2021-22

Key Performance Area	Predetermined Objective(IDP)	Ref	Performance Indicator	Indicator owner	Baseline	Source of Evidence	Budget	Projects	Annual Target	Quarter 1 Sep 2021	Quarter 2 Dec 2021	Quarter 3 March 2022	Quarter 4 June 2022
KPA 1: Basic Service Delivery and Infrastructure Development	Upgrading and refurbishment of water and sanitation infrastructure	1,1	Percentage of Makana Bulk Sewer Upgrade phase 1 construction completed	Director: Engineering and Infrastructural Services	15%	Approved Project Plan Detailed Excel Capital Report and progress report	Rollover Budget	Bulk Sewer Upgrade(Kwathatha)	100%	30%	60%	95%	100
KPA 1: Basic Service Delivery and Infrastructure Development	Upgrading and refurbishment of water and sanitation infrastructure	1,2	Percentage of Makana Bulk Sewer Upgrade phase 2 construction completed	Director: Engineering and Infrastructural Services	New Indicator(0%)	Approved Project Plan Detailed Excel Capital Report and progress report	9 434 657	Bulk Sewer Upgrade(Methus street)	100%	10%(Appoitment of services provider)	50%	80%	100%
KPA 1: Basic Service Delivery and Infrastructure Development	Upgrading and refurbishment of water and sanitation infrastructure	1,4	Percentage of asbestos pipes replaced Phase 2-Stage 2(Rollover)	Director: Engineering and Infrastructural Services	30%	Detailed Excel Capital Report and progress report (Rollover)	4 337 650	Replacement of Asbestos pipes in water reticulation network in Grahamstown	100%	50%	80%	100%	N/A
KPA 1: Basic Service Delivery and Infrastructure Development	Upgrading and refurbishment of water and sanitation infrastructure	1,5	Percentage of asbestos pipes replaced Phase 2(Rollover)	Director: Engineering and Infrastructural Services	30%	Detailed Excel Capital Report and progress report (Rollover)		Replacement of Asbestos pipes in water reticulation network in Grahamstown	100%	70%	100%	N/A	N/A
KPA 1: Basic Service Delivery and Infrastructure Development	Upgrading and refurbishment of water and sanitation infrastructure	1,6	Percentage of Mayfield Gravity Sewer completed Phse	Director: Engineering and Infrastructural Services	45%	Approved project plan Detailed Excel Capital Report and progress report	4 513 050	Mayfield Gravity sewer(Rollover)	100%	90%	95%	100%	N/A
KPA 1: Basic Service Delivery and Infrastructure Development	Upgrading and refurbishment of water and sanitation infrastructure	1,7	Percentage of Water Conservation & Demand Management work completed (Phase 3)	Director: Engineering and Infrastructural Services	25%	Approved project plan Detailed Excel Capital Report and progress report	4 347 830	Water Conservation & Demand Management	100%	N/A	40%	100%	N/A
KPA 1: Basic Service Delivery and Infrastructure Development	Upgrading and refurbishment of water and sanitation infrastructure	1,9	Number of new sewer connections meeting minumum standards	Director: Engineering and Infrastructural Services	New Indicator	Closing report of Mayfieds project(Ext 6)	Unkt to Ex 6 Project	Sewer reticulation	29 Households connected in Ext 6	N/A	N/A	29 Households connected	N/A
KPA 1: Basic Service Delivery and Infrastructure Development	Resuscitate boreholes with in Municipal area	1,8	Percentage of groundwater development completed (Phase 2)	Director: Engineering and Infrastructural Services	0%	Approved project plan Detailed Excel Capital Report and progress report	4 347 820	Groundwater Development (Boreholes)	100%	N/A	40%	100%	N/A
KPA 1: Basic Service Delivery and Infrastructure Development	Upgrading, maintenance and resurfacing of roads network	1,10	Number of KM upgrading from tar blocks paving	Director: Engineering and Infrastructural Services	5,0%	Approved Project Plan Progress Reports	10 176 930	Upgrade of Ncame Street	3.5 Km	875m	875m	875m	875m
KPA 1: Basic Service Delivery and Infrastructure Development	17. Provision, maintenance and repair of recreational facilities	1,11	Percentage of refurbishment of Alicedale halls completed	Director: Engineering and Infrastructural Services	New Indicator	Completion certificates	2 000 000	Refurbishment on Alicedale Halls	100%	N/A	50%	100%	N/A
KPA 1: Basic Service Delivery and Infrastructure Development	Upgrading and refurbishment of water and sanitation infrastructure	1,12	2020/21 Procurement of 2 x Pump Set JK WTW	Director: Engineering and Infrastructural Services	New Indicator	Procurement Report	921 752	Repair of JK WTW Pump Set	100%	N/A	N/A	N/A	100%
KPA 1: Basic Service Delivery and Infrastructure Development	Upgrading and refurbishment of existing electrical network	1,13	Upgrade 11KV Mini Substations	Director: Engineering and Infrastructural Services	New Indicator	Completion certificates	4 347 830	Upgrade of Mini Substations	30%	N/A	N/A	N/A	30%
KPA 2: Community and Social Development	Ensure Safety and clean environment through municipality	2,1	Number of illegal dumping sites cleaned by 30 June	Director: Public Safety and Community Services	52	Quarterly Performance Report and Pictures before and after	Operational:Municipal Running Cost	Eradication of illegal dumping	60	15	15	15	15
KPA 2: Community and Social Development	Ensure Safety and clean environment through municipality	2,2	Percentage compliance with the required attendance time for structural firefighting incidents	Director: Public Safety and Community Services	Revised Indicator	SANS 10090 Call incident Reports	Operational:Municipal Running Cost	Development of Fire-fighters: Development of Fire Fighters	100%	100%	100%	100%	100%
KPA 2: Community and Social Development	Ensure Safety and clean environment through municipality	2,3	Number of community road safety awareness programmes conducted	Director: Public Safety and Community Services	Revised Indicator	Programmes, Attendance register and Pictures	Operational:Municipal Running Cost	Public Protection and Safety: Security	4	1	1	1	1
KPA 2: Community and Social Development	20. To provide reading and study material	2,4	Average number of library visits per library	Director: Public Safety and Community Services	100%	Library registers	Operational:Municipal Running Cost	Patrons library vist	16000	4000	4000	4000	4000
KPA 2: Community and Social Development	19. To promote the well-being, health , safety and security of our community	2,5	Number of community and social service community engagement forums held	Director: Public Safety and Community Services	2	Invitation Attendance Registers Programmes Minutes	Operational:Municipal Running Cost	Public Protection and Safety: Project 7	12	3	3	3	3
KPA 2: Community and Social Development	19. To promote the well-being, health , safety and security of our community	2,4	Number of community and social service education awareness initiatives held	Director: Public Safety and Community Services	Revised Indicato	Portfolio Performance Report Attendance Register Dated photographs	Operational:Municipal Running Cost	Community and Social service awareness programme	24	6	6	6	6

KPA 3: Local Economic Development and Rural Development	26. Facilitate job creation initiatives	25	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	LED & Planning, Mayor Office and Technical Services	1200,00	Report on the number of Job opportunities created Job contracts	Operational:Municipal Running Cost	Job creation opportunities	1 400	N/A	N/A	N/A	1 400
KPA 3: Local Economic Development and Rural Development	Facilitate support to SMME development	2,6	Number of support initiatives for SMMEs to stimulate economic growth.	Director: LED and Planning	Revised Indicator	Report on the support initiatives for SMME's progress quarter	Operational:Municipal Running Cost	SMME Support programmes	2	N/A	N/A	N/A	2
KPA 3: Local Economic Development and Rural Development	Facilitate support to SMME development	3,1	Percentage of support initiatives for SMMEs to stimulate economic growth.	Director: LED and Planning	Revised Indicato	Number of SMME's appointed according SMME' Policy	Operational:Municipal Running Cost	Compliance to SMME Policy	100%	100%	100%	100%	100%
KPA 3: Local Economic Development and Rural Development	To identify specific precincts or economic investment areas,	3,2	Finalisation of Precinct Plan	Director: LED and Planning	Revised Indicato	Completion of Makana East Precint Plan	Progress Report - Close-out report	Precint Plan	Completion of Precint Plan	Final Draft Precint Plan	Completion of Precint Plan	N/A	N/A
KPA 3: Local Economic Development and Rural Development	To ensure adherence to town planning and building control legislation	3,3	Percentage of SDF implementation rollout plan implemented annualy	Director: LED and Planning	New Indicator	From Different directorates	Performance Report	Capital Investment Framework	100%(11 Project)	N/A	N/A	N/A	100%
KPA 3: Local Economic Development and Rural Development	To ensure adherence to town planning and building control legislation	3,4	Town establishment of Fortbrow and Sevenfauntains processes	Director: LED and Planning	New Indicator	Fortbrown and Sevenfountains (Sumission of EIA to DEDEAT 2021	R300 000	Town Establishment	Submssion of EIA to DEDEAT	N/A	N/A	N/A	Submission of EIA
KPA 4: Institutional Development and Financial Management	Provision and increase of households with access to free basic service	4,1	Percentage of the municipality's operating budget spent on indigent relief for free basic services	Chief Financial Officer	New Indicator	Annual Financial Statements, supported by figures as per the Munsoft financial system	31 877 450	Free basic service)	5,00%	3,00%	4,00%	5,00%	5,00%
KPA 4: Institutional Development and Financial Management	Provision and increase of households with access to free basic service	4,2	Percentage of all qualifying indigent applications processed by 30 June	Chief Financial Officer	Revised Indicator	Indigent Report extracted from Munsoft Financial System	31 877 450	Indigent registration	100,00%	100,00%	100,00%	100,00%	3 monthly reports
KPA 4: Institutional Development and Financial Management	Improve expenditure management	4,3	Creditors Payment Period	Chief Financial Officer	279	AFS and Section 71 In-Year Monthly & Quarterly Budget	217 067 512	Operational:Municipal Running Cost	100 days	250 days	200 days	150 days	100 days
KPA 4: Institutional Development and Financial Management	Improve municipal revenue base and financial management	4,40	Percentage of Total Annual Operating Budget revenue raised/collected by 30 June	Chief Financial Officer	0,80	Monthly Debtors Report submitted to the FAME Portfolio Committee compiled from MunSoft Financial System for each	436 470 000	Operational:Municipal Running Cost	0,90	0,50	0,70	0,80	0,90
KPA 4: Institutional Development and Financial Management	6. An effective productive administration capable of sustainable service delivery	4,5	Service debtors to revenue ratio – (Total outstanding service debtors/revenue received for services)	Chief Financial Officer	112,72%	Annual Financial Statements, supported by figures as per the Munsoft financial system	325 676 482	Operational:Municipal Running Cost	100%	140%	120%	110%	100%
KPA 4: Institutional Development and Financial Management	39. Capacity building and effective financial management	4,6	Current Ratio	Chief Financial Officer	0,43	Annual Financial Statements, supported by figures as per the	131 744 370	Operational:Municipal Running Cost	1	0,5	0,6	0,8	1
KPA 4: Institutional Development and Financial Management	39. Capacity building and effective financial management	4,7	Cost coverage ratio (Available cash + investments)/Monthly fixed operating expenditure,	Chief Financial Officer	0,42:1	Annual Financial Statements, supported by figures as per the Munsoft financial system	37 648 456	Operational:Municipal Running Cost	1 month	1 month	1 month	1 month	1 month
KPA 4: Institutional Development and Financial Management	6. An effective productive administration capable of sustainable service delivery	4,8	Debt coverage ratio ((Total operating revenue - operating grants received)/ (Debt service payments due	Chief Financial Officer	53,86	Annual Financial Statements, supported by figures as per the Munsoft financial system	6 900 000	Operational:Municipal Running Cost	40	40	40	40	40
KPA 4: Institutional Development and Financial Management	39. Capacity building and effective financial management	4,9	Number of GRAP Compliant Fixed Asset Registers submitted to the Auditor General by 31 August	Chief Financial Officer	2020-21 Fixed Assesst Register	GRAP Compliant Fixed Asset Registers	Operational:Municipal Running Cost	Fixed Asset Register	1	N/A	N/A	N/A	1
KPA 4: Institutional Development and Financial Management	28. To create an efficient, effective and accountable administration	4,10	Percentage of the Municipality's approved training budget actually spent on implementing its Workplace Skills Plan by 30	Director: Corporate and Shared Services	940 962	34. Rand Value spent on Skills Development	601 992 00	Workplace skill development	100%	N/A	N/A	N/A	R1 000 000
KPA 4: Institutional Development and Financial Management	28. To create an efficient, effective and accountable administration	4,11	Review of the Organisational Structure	Director: Corporate and Shared Services	2020-2021 Organisational Structure	Council Resolutions and Minutes	Operational:Municipal Running Cost	Review of Organisational Structure	Review of Organisational Structure	N/A	N/A	N/A	Approved organisational Structure
KPA 4: Institutional Development and Financial Management	28. To create an efficient, effective and accountable administration	4,12	Staff vacancy rate	Director: Corporate and Shared Services	12,5%	Organogram (showing budgeted posts) Payroll for permanent employees	Operational:Municipal Running Cost	Vacancy rate	10%	N/A	N/A	N/A	10%
KPA 4: Institutional Development and Financial Management	28. To create an efficient, effective and accountable administration	4,13	Number of reports on the number of people from employment equity groups employed in the three highest levels of	Director: Corporate and Shared Services	2020-21 EE Plan	Employment Equity Plan Report	Operational:Municipal Running Cost	Implementation of Employment equity Plan	2	N/A	1	N/A	1
KPA 4: Institutional Development and Financial Management	28. To create an efficient, effective and accountable administration	4,14	Percentage of identified policies reviewed by 30 June	Director: Corporate and Shared Services	New Indicator	Report on the Policie Review	Operational:Municipal Running Cost	Policie review	100%	N/A	N/A	N/A	100%
KPA 5: Good Governance and Public Participation	Improve Audit opinion outcome	5,1	Final Audit Outcomes of Previous year	Municipal Manager	Disclaimer	Auditor-General Report	5 000 004	Audit Outcomes:	Qualification	N/A	Qualification	N/A	N/A

KPA 5: Good Governance and Public Participation	Improve Audit opinion outcome	5,2	Number of repeated audit findings from previouse year	Municipal Manager/operational	New Indicator	Auditor-General Report	Operational:Municipal Running Cost	Audit findings	One Audit report reflecting zero repeat audit finding	N/A	One Audit report reflecting zero(0) repeat audit finding	N/A	N/A
KPA 5: Good Governance and Public Participation	To communicate effectively and be responsive to the needs of the community	5,3	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	Municipal Manager	New Indicator	Agendas Attendance Registers Minutes	Operational:Municipal Running Cost	Public Participation Meeting: Public Participation 2	100%	100%	100%	100%	100%
KPA 5: Good Governance and Public Participation	Enhance administration and Council oversight	5,4	Number of MPAC meetings held by the 30 June	Municipal Manager	4	Attendance Registers Minutes of meetings	1 680 492	MPAC Meetings	4	1	1	1	1
KPA 5: Good Governance and Public Participation	Enhance administration and Council oversight	5,6	Percentage of Audit Committee resolution implemented/ in progress	Municipal Manager	Revised Indicator	Audit folloup Report	Operational:Municipal Running Cost	Audit findings	90%	90%	90%	90%	90%
KPA 5: Good Governance and Public Participation	Enhance public particpation and stakholder engagement	5,7	Number of IDP and Budget stakeholder engagements held by 30 June	Municipal Manager	1	Report and attendace register	Operational:Municipal Running Cost	IDP and Budget stakeholder	4	1	1	1	1
KPA 5: Good Governance and Public Participation	Enhance risk management	5,8	Number of Risk assessment conducted by 30 June	Municipal Manager	2020-21 Risk Registers	Risk Management Report	Operational:Municipal Running Cost	Risk Assessement	24	6	6	6	6
KPA 5: Good Governance and Public Participation	Enhance risk management	5,9	Percentage of compliance achieved quarterly	Municipal Manager	80%	Compliance to llgal Requarements	Operational:Municipal Running Cost	Compliance register	100%	80%	85%	95%	100%
KPA 5: Good Governance and Public Participation	Enhance administration and Council oversight	5,10	Replacement of lease ICT Hardware Infrascture	Municipal Manager	New Indicator	ICY Report	500 000	ICT Infrastructure Upgrading	Procurement Back 2 back-up serves for on site back-up	N/A	Procurement Back 2 back-up serves for on site back-up and UPS	N/A	N/A
KPA 5: Good Governance and Public Participation	Enhance administration and Council oversight	5,11	Upgrading of Municipal Wibesight	Municipal Manager	New Indicator	Upgrading Municipal Wibesight	699 000	Wibsite Upgrade	Website upgrade	Upgrading municipal wibesite	N/A	N/A	N/A
KPA 5: Good Governance and Public Participation	Enhance administration and Council oversight	5,12	Percentage Development of centralised customercare System	Municipal Manager/All Directors	New Indicator	Customercare Report	Operational:Municipal Running Cost	Development of Customercare Management System	Customercare Management System Approve by Council	25%	50%	75%	100%
KPA6: Human Settiment Management	Facilitate housing development	6,1	Development upgrading of Informal Settlement Plan	Director: Engineering and Infrastructural Services	New Indicator	Progress Report	Operational:Municipal Running Cost	Informal Settlemtn Upgrade	Development upgrading of Informal Settlement Plan	N/A	N/A	N/A	1
KPA6: Human Settlment Management	Facilitate housing development	62	Construction of 178 oustanding RDP Houses	Director: Engineering and Infrastructural Services	Revised Indicato	Progress Report	Human Settlement	Housing development	178 oustanding RDP Houses costructed	N/A	N/A	N/A	178

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