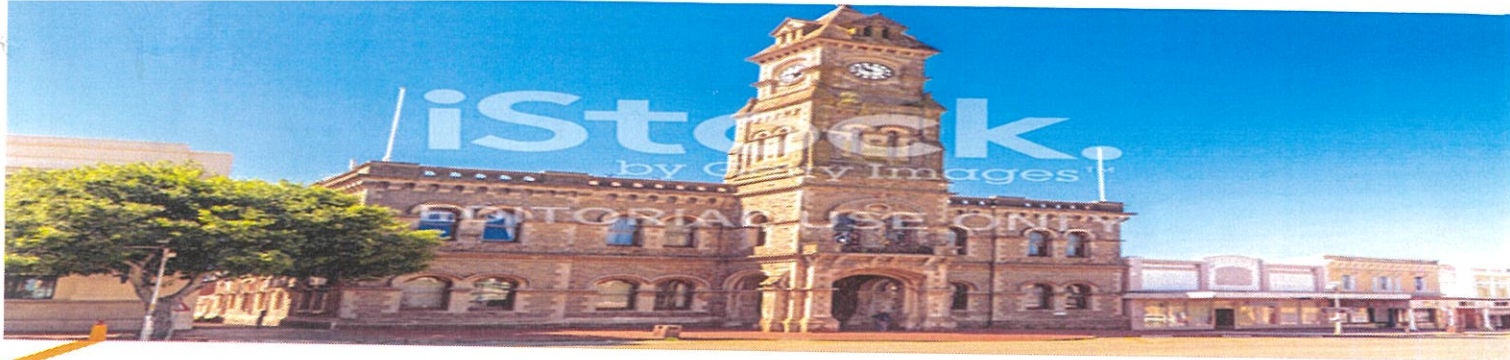




MAKANA LOCAL MUNICIPALITY



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

Service Delivery Budget Implementation Plan

2021 - 2022

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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 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.

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 May 2021 Council approved the 2021/22 MTREF budget to reaffirm the Municipality's commitment to achieve its service delivery targets. Capital and operational budget were aligned to DoRA allocations and projected revenue collections. The Service Delivery Budget Implementation Plan was then drafted to be in line with the final budget.

It is envisage that the 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

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OFFICIAL SIGN-OFF

It is hereby certified that this Final 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 Management Act No.56 of 2003 as guidance by MFMA Circular 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. Reflects the strategic outcome orientated goals and objectives which the Makana Municipality will endeavour to achieve over the period 1 July 2021 – 30 June 2022.

Mr. MA Mene
Municipal Manager

Signature: _____



Date: _____

25/06/2021

Mr GJ Goliath
Chief Financial Officer

Signature: _____



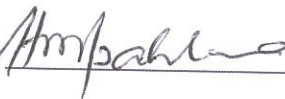
Date: _____

25/06/2021

APPROVED BY:

Cllr M.Mpahlwa
Executive Mayor

Signature: _____



Date: _____

25/06/2021

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EXECUTIVE SUMMARY

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- 4.2 Monthly projections of expenditure (operating and capital) and revenue for each vote
- 4.3 Quarterly projections of service delivery targets and performance indicators
- 4.4 Capital project

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1. STRATEGIC OVERVIEW:

The strategic direction that the Makana Municipality is undertaking is set out in its Integrated Development Plan (IDP). The plan has been reviewed for the 2019/20 financial year in conjunction with the stakeholders and community and the implementation of the Makana IDP is supported by the Medium Term Revenue and Expenditure Framework (MTREF) budget. The services that the Municipality provides and the investment in infrastructure will make the Municipality globally safe and attractive to live, work and invest. Investment supports and drives the development path and brings the opportunities of job creation that will ultimately improve social and economic livelihoods of the residents of Makana. The development of Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and annual budget.

The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2019 to 30 June 2020. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management. These are integral to the implementation and entrenchment of our performance management system.

The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP. The SDBIP 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 as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and includes a 3 year capital budget programme.

The SDBIP is yet another step forward to increasing the principle of democratic and accountable (local) government as enshrined in Section 152(a) of the Constitution. The Municipality agreed with five strategic priority areas from which are aligned to National Key Performance Areas will be cascaded to Directorates and Sub-directorates in a way of compilation of directorates SDBIPs (Scorecard) underpinned by various programmes and projects with necessary resource allocations.

Development objectives are will be measured through key performance indicators at every level, and continuously monitored throughout the year.

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The SDBIP is in essence 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. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

The SDBIP is a layered plan, with the top layer dealing with consolidated service delivery targets, and linking such targets to top management (National Treasury MFMA Circular No. 13 of the Municipal Finance Management Act No. 56 of 2003). This is high-level and strategic in nature and is required to be tabled in Council. The strategic SDBIP is intended for the use by the general public and Councillors. Only this top layer of the SDBIP is published as the institutional SDBIP.

Such high-level information should also include ward information, particularly for key expenditure items on capital projects and service delivery which will enable each Ward Councilor and Ward Committee to oversee service delivery in their ward.

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-level and senior administrator. 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-level and junior-level managers responsible for various components of the service delivery plan and targets of the Municipality.

MFMA legislative requirement 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: (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) 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.

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2. LEGISLATIVE FRAMEWORK IN TERMS OF MFMA

Section 1 of the Municipal Finance Management Act (MFMA) no 56 of 2003 defines the “service delivery and budget implementation plan” as the detailed plan approved by the by the Mayor of the 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 include the following :-

- a) Projections of 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(i) (c).

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

In terms of section 53 (i) (c) (ii) o the MFMA the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

3. LINKAGE WITH IDP AND BUDGET

Integrated Development Planning requires many different planning processes to be brought together and co-ordinated. In terms of linking service plans or service delivery and budget implementation plans of the individual directorate in the Municipality with the other planning processes in the IDP, the directorates should produce operational plans, capital plans, annual budgets, institutional and staffing plans, etc. to take the IDP forward. Clearly it is not feasible to include all of this detail within the IDP document.

The Makana Municipality identified six development priorities areas (SDPs) arising from the engagement between community, the elected leaders and municipal administration and interested stakeholders.

The (SDPs) are aligned within the Five Year Local Government Strategic Agenda which is a roadmap entailing developmental priorities and corresponding targets to be achieved by municipalities during this term (2017-2022); as well as the national 2016 electoral mandate

These are:

1. Institutional Transformation and Organisational Development
2. Basic Service Delivery
3. Local Economic Development
4. Financial Management and Viability
5. Good Governance and Public Participation

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The MTREF budget is allocated against these strategic focus areas at a municipal level. Corporate objectives with measurable key performance indicators (KPIs) and targets are identified. The municipal planning processes undertaken at directorate and sub-directorate levels yields objectives with indicators, targets and resource allocation (includes the budgets) at these various levels. The implementation of the SDBIP is categorised in terms of votes as prescribe by MFMA. The votes indicate budget allocations for Core Administration Makana are as follows;

- Vote 1: Infrastructure and Engineering
- Vote2: Corporate Services
- Vote 3: Financial Services
- Vote 4: Community and Social Services
- Vote 5: Executive Mayor
- Vote6 : Municipal Manager
- Vote7: Local Economic Development
- Vote 8: Technical and Infrastructure Housing
- Vote 9 : Technical and Infrastructure Electricity
- Vote 10: Technical and Infrastructure Water

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EC104 Makana - Supporting Table SA25 Budgeted monthly revenue and expenditure

EC 104 Mbarara - Supporting Table 3A23 budgeted monthly revenue and expenditure																	
R thousand	Description	Ref	Budget Year 2021/22												Medium term revenue and expenditure Framework		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<u>Revenue By Source</u>																	
	Property rates		9 233	9 233	9 233	9 233	9 233	9 233	9 233	9 233	9 233	9 233	9 233	9 233	110 794	117 441	124 488
	Service charges - electricity revenue		14 790	14 790	14 790	14 790	14 790	14 790	14 790	14 790	14 790	14 790	14 790	14 790	177 477	188 126	199 413
	Service charges - water revenue		8 120	8 120	8 120	8 120	8 120	8 120	8 120	8 120	8 120	8 120	8 120	8 120	97 439	97 439	97 439
	Service charges - sanitation revenue		2 610	2 610	2 610	2 610	2 610	2 610	2 610	2 610	2 610	2 610	2 610	2 610	31 320	33 199	35 191
	Service charges - refuse revenue		1 620	1 620	1 620	1 620	1 620	1 620	1 620	1 620	1 620	1 620	1 620	1 620	19 440	20 606	21 843
	Rental of facilities and equipment		42	42	42	42	42	42	42	42	42	42	42	42	500	750	1 000
	Interest earned - external investments		63	63	63	63	63	63	63	63	63	63	63	63	750	1 000	1 000
	Interest earned - outstanding debtors		3 150	3 150	3 150	3 150	3 150	3 150	3 150	3 150	3 150	3 150	3 150	3 150	37 800	40 068	42 472
	Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Fines, penalties and forfeits		38	38	38	38	38	38	38	38	38	38	38	38	461	750	1 000
	Licences and permits		475	475	475	475	475	475	475	475	475	475	475	475	5 700	5 700	5 700
	Agency services		167	167	167	167	167	167	167	167	167	167	167	167	2 000	2 000	2 000
	Transfers and subsidies		9 458	9 458	9 458	9 458	9 458	9 458	9 458	9 458	9 458	9 458	9 458	9 458	113 500	118 125	117 368
	Other revenue		833	833	833	833	833	833	833	833	833	833	833	833	10 000	10 000	10 000
	Gains		42	42	42	42	42	42	42	42	42	42	42	42	500	500	500
	Total Revenue (excluding capital transfers and contributions)		50 640	50 640	50 640	50 640	50 640	50 640	50 640	50 640	50 640	50 640	50 640	50 640	607 681	635 705	659 414
	<u>Expenditure By Type</u>																
	Employee related costs		17 698	17 698	17 698	17 698	17 698	17 698	17 698	17 698	17 698	17 698	17 698	17 698	212 379	227 245	243 153
	Remuneration of councillors		1 111	1 111	1 111	1 111	1 111	1 111	1 111	1 111	1 111	1 111	1 111	1 111	13 335	14 002	14 702
	Debt impairment		3 583	3 583	3 583	3 583	3 583	3 583	3 583	3 583	3 583	3 583	3 583	3 583	43 000	43 000	43 000
	Depreciation & asset impairment		2 792	2 792	2 792	2 792	2 792	2 792	2 792	2 792	2 792	2 792	2 792	2 792	33 500	35 000	36 000
	Finance charges		750	750	750	750	750	750	750	750	750	750	750	750	9 000	8 000	8 000
	Bulk purchases - electricity		10 542	10 542	10 542	10 542	10 542	10 542	10 542	10 542	10 542	10 542	10 542	10 542	126 500	134 000	134 000
	Inventory consumed		2 102	2 102	2 102	2 102	2 102	2 102	2 102	2 102	2 102	2 102	2 102	2 102	25 226	25 226	25 226
	Contracted services		3 277	3 277	3 277	3 277	3 277	3 277	3 277	3 277	3 277	3 277	3 277	3 277	39 329	39 329	39 329
	Transfers and subsidies		83	83	83	83	83	83	83	83	83	83	83	83	1 000	1 000	1 000
	Other expenditure		2 084	2 084	2 084	2 084	2 084	2 084	2 084	2 084	2 084	2 084	2 084	2 084	25 012	25 012	25 012
	Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditure		44 023	44 023	44 023	44 023	44 023	44 023	44 023	44 023	44 023	44 023	44 023	44 023	528 282	551 815	569 422
	Surplus/(Deficit)		6 617	6 617	6 617	6 617	6 617	6 617	6 617	6 617	6 617	6 617	6 617	6 617	79 399	83 890	89 992
	Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		4 526	4 526	4 526	4 526	4 526	4 526	4 526	4 526	4 526	4 526	4 526	4 526	54 311	57 129	55 983

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EC104 Makana - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

EC 104 Inakana - Supplementary Table 3A20 Budgeted monthly revenue and expenditure (nonmajor vote)		Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
Description			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand																	
Revenue by Vote																	
	Vote 1 - EXECUTIVE AND COUNCIL		923	923	923	923	923	923	923	923	923	923	923	923	11 080	10 435	10 328
	Vote 2 - MUNICIPAL MANAGER		919	919	919	919	919	919	919	919	919	919	919	919	11 023	11 594	11 475
	Vote 3 - BUDGET AND TREASURY OFFICE		2 840	2 840	2 840	2 840	2 840	2 840	2 840	2 840	2 840	2 840	2 840	2 840	34 081	35 638	35 701
	Vote 4 - CORPORATE AND SHARED SERVICE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 5 - ENGINEERING AND TECHNICAL SERVICES		34 711	34 711	34 711	34 711	34 711	34 711	34 711	34 711	34 711	34 711	34 711	34 711	416 533	435 057	448 186
	Vote 6 - COMMUNITY AND SOCIAL SERVICES		3 859	3 859	3 859	3 859	3 859	3 859	3 859	3 859	3 859	3 859	3 859	3 859	46 304	48 866	50 766
	Vote 7 - LOCAL ECONOMIC DEVELOPMENT AND PLANNING		11 914	11 914	11 914	11 914	11 914	11 914	11 914	11 914	11 914	11 914	11 914	11 914	142 971	151 235	158 941
	Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote			55 166	55 166	55 166	55 166	55 166	55 166	55 166	55 166	55 166	55 166	55 166	55 166	661 991	692 834	715 397
Expenditure by Vote to be appropriated																	
	Vote 1 - EXECUTIVE AND COUNCIL		2 105	2 105	2 105	2 105	2 105	2 105	2 105	2 105	2 105	2 105	2 105	2 105	25 261	26 360	27 522
	Vote 2 - MUNICIPAL MANAGER		1 475	1 475	1 475	1 475	1 475	1 475	1 475	1 475	1 475	1 475	1 475	1 475	17 696	18 407	19 169
	Vote 3 - BUDGET AND TREASURY OFFICE		10 274	10 274	10 274	10 274	10 274	10 274	10 274	10 274	10 274	10 274	10 274	10 274	123 282	123 728	126 062
	Vote 4 - CORPORATE AND SHARED SERVICE		2 316	2 316	2 316	2 316	2 316	2 316	2 316	2 316	2 316	2 316	2 316	2 316	27 790	28 932	30 155
	Vote 5 - ENGINEERING AND TECHNICAL SERVICES		19 340	19 340	19 340	19 340	19 340	19 340	19 340	19 340	19 340	19 340	19 340	19 340	232 080	245 195	251 203
	Vote 6 - COMMUNITY AND SOCIAL SERVICES		6 882	6 882	6 882	6 882	6 882	6 882	6 882	6 882	6 882	6 882	6 882	6 882	82 584	87 245	92 233
	Vote 7 - LOCAL ECONOMIC DEVELOPMENT AND PLANNING		1 632	1 632	1 632	1 632	1 632	1 632	1 632	1 632	1 632	1 632	1 632	1 632	19 590	21 947	23 078
	Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote			44 023	44 023	44 023	44 023	44 023	44 023	44 023	44 023	44 023	44 023	44 023	44 023	528 282	551 815	569 422
Surplus/(Deficit) before assoc.			11 142	11 142	11 142	11 142	11 142	11 142	11 142	11 142	11 142	11 142	11 142	11 142	133 709	141 019	145 975
	Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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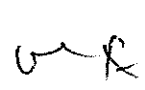
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EC104 Makana - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

R thousand	Description	Ref	Budget Year 2021/22												Framework		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue - Functional																	
Governance and administration																	
	Executive and council		15 697	15 697	15 697	15 697	15 697	15 697	15 697	15 697	15 697	15 697	15 697	15 697	188 359	197 559	205 144
	Finance and administration		—	—	—	—	—	—	—	—	—	—	—	—	22 103	22 028	21 803
	Internal audit		1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	1 842	166 256	175 530	183 340
			13 855	13 855	13 855	13 855	13 855	13 855	13 855	13 855	13 855	13 855	13 855	13 855	—	—	—
Community and public safety																	
	Community and social services		519	519	519	519	519	519	519	519	519	519	519	519	6 228	6 924	7 494
	Sport and recreation		—	—	—	—	—	—	—	—	—	—	—	—	4 816	5 401	5 824
	Public safety		401	401	401	401	401	401	401	401	401	401	401	401	85	110	135
	Housing		7	7	7	7	7	7	7	7	7	7	7	7	1 327	1 413	1 535
	Health		111	111	111	111	111	111	111	111	111	111	111	111	—	—	—
Economic and environmental services																	
	Planning and development		1 542	1 542	1 542	1 542	1 542	1 542	1 542	1 542	1 542	1 542	1 542	1 542	18 506	19 052	19 011
	Road transport		—	—	—	—	—	—	—	—	—	—	—	—	10 796	11 342	11 301
	Environmental protection		900	900	900	900	900	900	900	900	900	900	900	900	7 710	7 710	7 710
			643	643	643	643	643	643	643	643	643	643	643	643	—	—	—
Trading services																	
	Energy sources		34 711	34 711	34 711	34 711	34 711	34 711	34 711	34 711	34 711	34 711	34 711	34 711	448 898	469 299	483 748
	Water management		—	—	—	—	—	—	—	—	—	—	—	—	192 102	208 343	219 564
	Waste water management		16 008	16 008	16 008	16 008	16 008	16 008	16 008	16 008	16 008	16 008	16 008	16 008	172 875	172 200	171 975
	Waste management		14 406	14 406	14 406	14 406	14 406	14 406	14 406	14 406	14 406	14 406	14 406	14 406	51 556	54 525	56 657
			4 296	4 296	4 296	4 296	4 296	4 296	4 296	4 296	4 296	4 296	4 296	4 296	32 365	34 231	35 582
	Other		2 697	2 697	2 697	2 697	2 697	2 697	2 697	2 697	2 697	2 697	2 697	2 697	—	—	—
Total Revenue - Functional			55 166	55 166	55 166	55 166	55 166	55 166	55 166	55 166	55 166	55 166	55 166	55 166	661 991	692 834	715 397
Expenditure - Functional																	
Governance and administration																	
	Executive and council		16 691	16 691	16 691	16 691	16 691	16 691	16 691	16 691	16 691	16 691	16 691	16 691	203 064	208 256	214 263
	Finance and administration		—	—	—	—	—	—	—	—	—	—	—	—	33 643	35 024	36 489
	Internal audit		2 804	2 804	2 804	2 804	2 804	2 804	2 804	2 804	2 804	2 804	2 804	2 804	166 646	170 295	174 665
			13 887	13 887	13 887	13 887	13 887	13 887	13 887	13 887	13 887	13 887	13 887	13 887	2 775	2 936	3 109
Community and public safety																	
	Community and social services		4 450	4 450	4 450	4 450	4 450	4 450	4 450	4 450	4 450	4 450	4 450	4 450	63 410	67 080	71 006
	Sport and recreation		—	—	—	—	—	—	—	—	—	—	—	—	15 380	16 365	17 418
	Public safety		1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282	1 282	12 831	13 566	14 362
	Housing		1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 069	1 069	25 189	26 865	28 657
	Health		2 099	2 099	2 099	2 099	2 099	2 099	2 099	2 099	2 099	2 099	2 099	2 099	—	—	—
Economic and environmental services																	
	Planning and development		4 035	4 035	4 035	4 035	4 035	4 035	4 035	4 035	4 035	4 035	4 035	4 035	10 011	10 285	10 578
	Road transport		—	—	—	—	—	—	—	—	—	—	—	—	48 473	51 246	54 214
	Environmental protection		880	880	880	880	880	880	880	880	880	880	880	880	10 554	11 119	11 723
			3 156	3 156	3 156	3 156	3 156	3 156	3 156	3 156	3 156	3 156	3 156	3 156	37 868	40 077	42 441
Trading services																	
	Energy sources		16 513	16 513	16 513	16 513	16 513	16 513	16 513	16 513	16 513	16 513	16 513	16 513	213 329	225 226	229 932
	Water management		—	—	—	—	—	—	—	—	—	—	—	—	135 329	143 009	143 201
			11 277	11 277	11 277	11 277	11 277	11 277	11 277	11 277	11 277	11 277	11 277	11 277	36 824	38 576	40 451

Waste management		2 167	2 167	2 167	2 167	2 167	2 167	2 167	2 167	2 167	2 167	2 167	2 167	2 167	2 167	2 167	2 167	(8 656)	15 177	16 069	17 024
Other		1 265	1 265	1 265	1 265	1 265	1 265	1 265	1 265	1 265	1 265	1 265	1 265	1 265	1 265	1 265	1 265	(13 905)	6	7	7
Total Expenditure - Functional		42 953	42 953	42 953	42 953	42 953	42 953	42 953	42 953	42 953	42 953	42 953	42 953	42 953	42 953	42 953	42 953	55 795	528 282	551 815	569 422
Surplus/(Deficit) before assoc.		12 213	12 213	12 213	12 213	12 213	12 213	12 213	12 213	12 213	12 213	12 213	12 213	12 213	12 213	12 213	12 213	(629)	133 709	141 019	145 975
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	12 213	12 213	12 213	12 213	12 213	12 213	12 213	12 213	12 213	12 213	12 213	12 213	12 213	12 213	12 213	12 213	(629)	133 709	141 019	145 975

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EC104 Makana - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

EC-104 Makana - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)																	
Description		Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand																	
Capital Expenditure - Functional	1		63	63	63	63	63	63	63	63	63	63	63	63	750	750	250
Governance and administration			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive and council			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration			-	-	-	-	-	-	-	-	-	-	-	-	750	750	250
Internal audit			63	63	63	63	63	63	63	63	63	63	63	63	-	-	-
Community and public safety			8	8	8	8	8	8	8	8	8	8	8	8	100	100	100
Community and social services			-	-	-	-	-	-	-	-	-	-	-	-	100	100	100
Sport and recreation			8	8	8	8	8	8	8	8	8	8	8	8	-	-	-
Public safety			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services			848	848	848	848	848	848	848	848	848	848	848	848	10 177	5 359	-
Planning and development			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport			-	-	-	-	-	-	-	-	-	-	-	-	10 177	5 359	-
Environmental protection			848	848	848	848	848	848	848	848	848	848	848	848	-	-	-
Trading services			3 175	3 175	3 175	3 175	3 175	3 175	3 175	3 175	3 175	3 175	3 175	3 175	38 200	45 468	49 831
Energy sources			-	-	-	-	-	-	-	-	-	-	-	-	4 348	8 696	8 696
Water management			362	362	362	362	362	362	362	362	362	362	362	362	14 083	20 309	28 454
Waste water management			1 174	1 174	1 174	1 174	1 174	1 174	1 174	1 174	1 174	1 174	1 174	1 174	19 668	16 363	12 581
Waste management			1 639	1 639	1 639	1 639	1 639	1 639	1 639	1 639	1 639	1 639	1 639	1 639	100	100	100
Other			8	8	8	8	8	8	8	8	8	8	8	8	-	-	-
Total Capital Expenditure - Functional	2		4 102	4 102	4 102	4 102	4 102	4 102	4 102	4 102	4 102	4 102	4 102	4 102	49 227	51 677	50 181
Funded by:																	
National Government			-	-	-	-	-	-	-	-	-	-	-	-	47 227	49 677	48 681
Provincial Government			3 936	3 936	3 936	3 936	3 936	3 936	3 936	3 936	3 936	3 936	3 936	3 936	-	-	-
District Municipality			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial																	
Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)																	
Transfers recognised - capital			3 936	3 936	3 936	3 936	3 936	3 936	3 936	3 936	3 936	3 936	3 936	3 936	47 227	49 677	48 681

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EC104 Makana - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

R thousand	Description	Ref	Budget Year 2021/22												Medium term revenue and expenditure Framework		
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
1	Multi-year expenditure to be appropriated																
	Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 2 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 3 - BUDGET AND TREASURY OFFICE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 4 - CORPORATE AND SHARED SERVICE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 5 - ENGINEERING AND TECHNICAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 6 - COMMUNITY AND SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 7 - LOCAL ECONOMIC DEVELOPMENT AND PLANNING		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	Capital multi-year expenditure sub-total		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Single-year expenditure to be appropriated																
	Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 2 - MUNICIPAL MANAGER		63	63	63	63	63	63	63	63	63	63	63	63	750	750	250
	Vote 3 - BUDGET AND TREASURY OFFICE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 4 - CORPORATE AND SHARED SERVICE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 5 - ENGINEERING AND TECHNICAL SERVICES		4 023	4 023	4 023	4 023	4 023	4 023	4 023	4 023	4 023	4 023	4 023	4 023	48 277	50 727	49 731
	Vote 6 - COMMUNITY AND SOCIAL SERVICES		17	17	17	17	17	17	17	17	17	17	17	17	200	200	200
	Vote 7 - LOCAL ECONOMIC DEVELOPMENT AND PLANNING		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	Capital single-year expenditure sub-total		4 102	4 102	4 102	4 102	4 102	4 102	4 102	4 102	4 102	4 102	4 102	4 102	49 227	51 677	50 181
2	Total Capital Expenditure		4 102	4 102	4 102	4 102	4 102	4 102	4 102	4 102	4 102	4 102	4 102	4 102	49 227	51 677	50 181

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Belmont Valley Wastewater Treatment Works Refurbishment			
MIG Budget Excluding VAT			
	2021/22 Tabled Budget	INDICATIVE 2022/23	INDICATIVE 2023/24
Upgrade of Ncame Street	10 176 930	5 359 200	
Belmont Valley Wastewater Treatment Works Refurbishment	2 111 940	7 667 260	12 581 420
Replacement of Asbestos pipes in water reticulation network in Grahamstown	4 337 650	6 024 670	-
Mayfield Gravity sewer	4 513 050	-	-
Upgrade of Sport Facilities	-	3 572 090	3 712 040
Upgrade of Street Lights	-	-	1 237 350
Upgrade of M Street	-	-	5 978 800
		-	-
	21 139 570	22 623 220	23 509 610
WSIG Budget Excluding VAT			
	2021/22 Tabled Budget	INDICATIVE 2022/23	INDICATIVE 2023/24
Bulk sewer upgrade	13 043 480	8 695 650	
Water Conservation & Demand Management	4 347 830	-	-
Groundwater Development (Boreholes)	4 347 820	-	-
Construction of 6ML concrete reservoir for Waainek WTW		9 662 610	-
Riebeek East Groundwater Exploration		-	4 347 830
Installation of Household Water Meters Phase 1		-	12 127 830
	-	-	-
	21 739 130	18 358 260	16 475 660
INEP Budget Excluding VAT			
	2021/22 Tabled Budget	INDICATIVE 2022/23	INDICATIVE 2023/24
Upgrade 66KV Overhead Line	5.....	2 173 910	
Upgrade of Main Transformers	-	6 521 740	8 695 650
	4 347 830	8 695 650	8 695 650
Finance Management Grant			
	2021/22 Tabled Budget	INDICATIVE 2022/23	INDICATIVE 2023/24
ICT Infrastructure Upgrading	500 000	500 000	
	500 000	500 000	-
Internally Generated Funds			

WPH
MH

Makana Local Municipality
Final Service Delivery and Budget Implementation Plan
2021/2022

Key Performance Area	Performance Objective (OP)	Ref	Performance Indicator	Indicator owner	Baseline	Source of Evidence	Budget	Projects	Annual Target	Quarter 1 5-Apr-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 Infrastructure Services	15%	Approved Project Plan Detailed Excel Capital Report and progress report	Rollover Budget	Bulk Sewer Upgrade(Kwathatha)	100%	30%	60%	100%	N/A
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 Infrastructure Services	New Indicator(0%)	Approved Project Plan Detailed Excel Capital Report and progress report	13 043 480	Bulk Sewer Upgrade(Methus street)	100%	10%(Appointment of services provider)	50%	80%	100%
KPA 1: Basic Service Delivery and Infrastructure Development	Upgrading and refurbishment of water and sanitation infrastructure	1.3	Percentage progress of refurbishment of Belmont Valley Wastewater Treatment Works completed	Director: Engineering and Infrastructure Services	0%	Approved Project Plan Detailed Excel Capital Report and progress report(Rollover)	2 111 940	Belmont Valley Wastewater Treatment Works Refurbishment	(1) Appointment Service Provider	N/A	N/A	N/A	(1) Appointment Service Provider
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 Infrastructure Services	30%	Detailed Excel Capital Report and progress report (Rollover)		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 Infrastructure Services	30%	Detailed Excel Capital Report and progress report (Rollover)	4 337 650	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 Pile	Director: Engineering and Infrastructure 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	Director: Engineering and Infrastructure 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 minimum standards	Director: Engineering and Infrastructure Services	New Indicator	Closing report of Mayfield's project(Ex 6)	Link to Ex 6 Project	Sewer reticulation	29 Households connected in Ex 6	N/A	N/A	29 Households connected	N/A
KPA 1: Basic Service Delivery and Infrastructure Development	Reconstitute boreholes with in Municipal area	1.8	Percentage of groundwater development completed	Director: Engineering and Infrastructure Services	0%	Approved project plan Detailed Excel Capital Report and progress	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 Infrastructure Services	5.0%	Approved Project Plan Progress Reports	10 176 930	Upgrade of Ncome 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 Alice Dale halls completed	Director: Engineering and Infrastructure Services	New Indicator	Completion certificates	N/A	Refurbishment on Alice Dale Halls	100%	N/A	500%	100%	N/A
KPA 2: Community and Social Development	Ensure Safety and clean environment through municipality	2.1	Percentage of illegal dumping site eradicated by 30 June	Director: Public Safety and Community Services	117	Quarterly Performance Report and Pictures before and after	Operational:Municipal Running Cost	Eradication of illegal dumping	100%	25.00%	50.00%	75.00%	100.00%
KPA 2: Community and Social Development	Ensure Safety and clean environment through municipality	2.2	Percentage compliance with the required attendance time for structural	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	Petrons library visit	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	Percentage of community and social service community engagement forums held	Director: Public Safety and Community Services	2	Initiation Attendance Registers Programmes Minutes	Operational:Municipal Running Cost	Public Protection and Safety: Project 7	100%	100%	100%	100%	100%
KPA 2: Community and Social Development	19. To promote the well-being, health, safety and security of our community	2.4	Percentage of community and social service education awareness initiatives held	Director: Public Safety and Community Services	Revised Indicator	Portfolio Performance Report Attendance Register Dated: 2020/06/01	Operational:Municipal Running Cost	Community and Social service awareness programme	100%	100%	100%	100%	100%

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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	Report on the number of job opportunities created	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	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 Indicator	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 Indicator	Progress Report - Close-out report	Precinct Plan	Completion of Precinct Plan	Final Draft Precinct Plan	Completion of Precinct 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 annually	Director: LED and Planning	New Indicator	Performance Report	Capital Investment Framework	100%(11 Projects)	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 Fortbrown and Sevenfountains processes	Director: LED and Planning	New Indicator	R300 000	Town Establishment	Submission of EIA to DEDET	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	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	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	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	4.4	Percentage of Total Annual Operating Budget revenue raised/collected by 30 June	Chief Financial Officer	0.80	436 470 000	Operational/Municipal Running Cost	2.90	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%	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	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	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	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 Asset Register	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 training budget	Director: Corporate and Shared Services	940 962	601 992 00	Workplace skill development	100%	N/A	N/A	N/A	1
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	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%	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 Police Review	Operational:Municipal Running Cost	Police 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 previous 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 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 followup Report	Operational:Municipal Running Cost	Audit findings	90%	90%	90%	90%	90%
KPA 5: Good Governance and Public Participation	Enhance public participation and stakeholder engagement	5.7	Number of IDP and Budget stakeholder engagements held by 30 June	Municipal Manager	1	Report and attendance 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 Assessment	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 legal Requirements	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 infrastructure	Municipal Manager	New Indicator	ICT 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 Website	Municipal Manager	New Indicator	Upgrading Municipal Website	699 000	Website Upgrade	Website upgrade	Upgrading municipal website	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	25%	50%	75%	100%	
KPA6: Human Settlement Management	Facilitate housing development	6.1	Development upgrading of Informal Settlement Plan	Director: Engineering and Infrastructure Services	New Indicator	Progress Report	Operational:Municipal Running Cost	Informal Settlement Upgrade	Development upgrading of Informal Settlement Plan	N/A	N/A	N/A	N/A
KPA6: Human Settlement Management	Facilitate housing development	6.2	Construction of 178 outstanding RDP Houses	Director: Engineering and Infrastructure Services	Revised Indicator	Progress Report	Human Settlement	Housing development	178 outstanding RDP Houses constructed	N/A	N/A	N/A	N/A

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