



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*

Final Service Delivery Budget Implementation Plan

2024 - 2025

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EXECUTIVE SUMMARY:

Our Service Delivery and Budget Implementation Plan (SDBIP) commits Makana Local Municipality to ensure that the organisation actual delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets during the 2024/2025 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 30th May 2024 Council approved IDP and the 202425 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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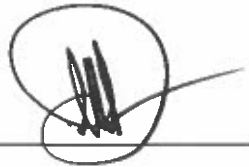
OFFICIAL SIGN-OFF

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 Curcular 13.
2. Takes into account all the relevant Acts, legislations, policies and other mandates for which Municipality is responsible; and
3. Reflects the strategic outcome orientated objectives which the Makana Municipality will endeavour to achieve over the period 1 July 2024– 30 June 2025.

Mr. PM Kate
Municipal Manager

Signature: _____

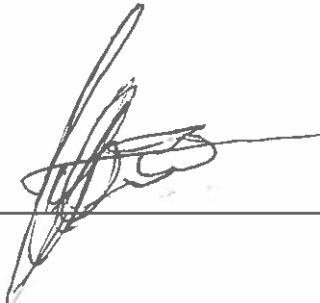


Date: 28 / 06 / 2024

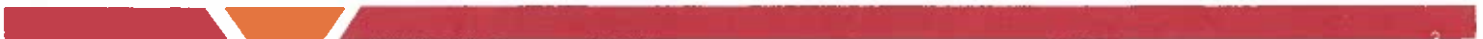
APPROVED BY:

Cllr Y .Vara
Executive Mayor

Signature: _____



Date: 28 / 06 / 2024



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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 2022/27 financial years 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 2024 to 30 June 2025. 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.

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 senior 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 FRAMWORK 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 (2022-2027); as well as the national electoral mandate.

These are:

1. Basic Service Infrastructure Development
2. Community ad Social Cohesion
3. Local Economic Development and Planning
4. Institutional capacity and Organisationa Development
5. Financial Viability and Management
6. Good Governance and Public Participation

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: Executive Mayor and Council
- Vote2: Municipal manager
- Vote 3: Budgt and Treasury
- Vote 4: Coprate and Share Services
- Vote 5: Engineering and Technical Services
- Vote6 : Community and Social Sewrvices
- Vote7: Local Economic Development

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TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN(SDBIP) 2024-25 FINANCIAL YEAR

Predefined Objective (DP, 2022-2027)	Ref	Project/Programme	Performance Indicator	Unit of Measure	KFA	Indicator name	Baseline	Budget 2024-25	Annual Target	Quarter 1 Sep 2024	Quarter 2 Dec 2024	Quarter 3 March 2025	Quarter 4 June 2025
KPA ONE(1): BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (BSI)													
Provision of water, sanitation and electricity service to all Malakana Municipality communities	BSI 1.1	Replacement of Aging Abjection pipes in Mahanda Phase 3A	Replacement of aging abjection pipes in Phase 3 A Mahanda	Percentage of work completed	Water	Director: Engineering and Infrastructural Services	62%	R 6,254,335.00	100%	90%	100%	N/A	N/A
Upgrading, refurbishment and secure of basic infrastructure development	BSI 1.2	Refurbishment of Wiganek Water Treatment Works	Refurbishment Wiganek WT W refurbishment (Cathode)	Percentage of work completed	Water	Director: Engineering and Infrastructural Services	50%	R 800,000	100%	100%	N/A	N/A	N/A
Provision of water, sanitation and electricity service to all Malakana Municipality communities	BSI 1.3	Water Conservation and Demand	Installation of new household smart water meters ABGA	Percentage of household smart water meters installed	Water	Director: Engineering and Infrastructural Services	0	R 5,200,000	5%	Appointment of the Consultant	5%	10%	N/A
Provision of water, sanitation and electricity service to all Malakana Municipality communities	BSI 1.4	Baloni Valley Wastewater Treatment Works Phase 1	Refurbishment of Baloni Valley Wastewater Treatment Works	Percentage of completed	Sanitation	Director: Engineering and Infrastructural Services	70%	R 14,600,000	100%	100%	N/A	N/A	N/A
To provide safe & sustainable roads network	BSI 1.5	Upgrading of Malakana Way Phase(1) 2 km	Paving of 2 km of surfaced municipal road in Mahanda	Percentage	Roads and Stormwater	Director: Engineering and Infrastructural Services	0	R 18,334,766.00	70%	25%	40%	60%	70%
Provision of a safe, healthy, and secure living environment	BSI 1.6	Upgrade of Sports Facilities in Oval Stadium, Lavender Valley Mahanda (MIG)	Percentage of Oval Stadium, Lavender Valley refurbishment completed	Percentage	Sport and Recreational Facilities	Director: Engineering and Infrastructural Services	62%	R 2,806,000.00	100%	100%	N/A	N/A	N/A
Ensure sustainable access to housing development	BSI 1.7	Upgrading of informal areas	Construction of 178 RDP Houses in Mahanda East	Percentage of RDP Houses construction	Housing Development	Director: Engineering and Infrastructural Services	0	R 42,000,000	178 RDP Houses constructed	10%	20%	50%	10%
Provision of water, sanitation and electricity service to all Malakana Municipality communities	BSI 1.10	Provision of basic service delivery	Provision of basic service delivery to Malakana Residents (NIKPI Proxy)	Percentage of formal households with access to basic level of water	Sanitation	Director: Engineering and Infrastructural Services	97%	Operational Municipal Running Cost	97%	N/A	N/A	N/A	97%
Provision of water, sanitation and electricity service to all Malakana Municipality communities	BSI 1.16	Provision of basic service delivery(NIKPI Proxy)	Provision of water basic service delivery to Malakana Residents	Percentage of formal households with access to basic level of sanitation	Sanitation	Director: Engineering and Infrastructural Services	94%	Operational Municipal Running Cost	94%	N/A	N/A	N/A	94%
Provision of water, sanitation and electricity service to all Malakana Municipality communities	BSI 1.27	Access to electricity	Percentage of households with access to electricity	Percentage of households	Electricity and Energy	Director: Engineering and Infrastructural Services	0	Operational Municipal Running Cost	100%	N/A	N/A	N/A	100%
Provision of water, sanitation and electricity service to all Malakana Municipality communities	BSI 1.35	Provision of basic service delivery	Provision of basic service delivery to Malakana Residents (NIKPI Proxy)	Percentage of formal households with access to basic level of electricity	Electricity and Energy	Director: Engineering and Infrastructural Services	95%	Operational Municipal Running Cost	95%	N/A	N/A	N/A	95%
KPA TWO(2): COMMUNITY AND SOCIAL COHESION(CSC)													
Clean and Beautified the City	CSC 2.1	Eradicate and revamp of dumping sites A	Report on the number of illegal dumping eradicated and revamp by 30 June 2023	Number illegal dumping sites eradicated and revamp	Waste Management	Director: Public Safety and Community Services	0	Operational Municipal Running Cost	8	2	2	2	2
Provision of a safe, healthy, and secure living environment	CSC 2.3	Roads safety- Awareness programmes	Number of Community Road safety awareness programme conducted	Number of awareness programmes conducted	Community Safety	Director: Public Safety and Community Services	3	Operational Municipal Running Cost	12	3	3	3	3
Provision of a safe, healthy, and secure living environment	CSC 2.5	Community engagement forums held	Number Community Stakeholder engagement conducted	Number of community a engagement forums held	Stakeholder engagement	Director: Public Safety and Community Services	2	Operational Municipal Running Cost	8	2	2	2	2
Clean and Beautified the City	CSC 2.8	Refuse removal services or better	Percentage of households with basic refuse removal services or better	Percentage	Waste Management	Director: Public Safety and Community Services	90%	Operational Municipal Running Cost	90%	N/A	N/A	N/A	0.90

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Clean and Beautified the City	CSC 2.8	Refuse removal services or better	Percentage of refuse collection done inline with approved schedule	Waste Management	Director: Public Safety and Community Services	0	Operational: Municipal Running Cost	100%	100%	100%	100%
Enhance Safety and Security initiative	CSC 2.11	Fire and Disaster Management community awareness	Fire and Disaster Management community awareness	Fire and Disaster Management	Director: Public Safety and Community Services	0	Operational: Municipal Running Cost	4	1	1	1
Provision of a safe, healthy, and secure living environment	CSC 2.15	Draft Environmental Management Plan	One(1) Environmental Management plan	Environmental and Cleaning Management	Director: Public Safety and Community Services	0	Opex	Approved Environmental Management Plan	N/A	N/A	Draft Environmental Management
Provision of a safe, healthy, and secure living environment	CSC 2.16	Development review Integrated Waste Management Plan(WMPP)	One(1) Integrated Waste Management Plan(WMPP) Review and Approved by the 30th June 2025	Environmental and Cleaning Management	Director: Public Safety and Community Services	last Review 2018	Opex	Approved Integrated Waste Management Plan by Council	N/A	Internal stakeholder consultation including Portfolio Committee	Tabling of Draft (WMPP) to Mayor's Council

KPA THREE (3): LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Improved stakeholder collaboration to unlock opportunities for economic growth	LED 3.1	Job opportunities EPWP -	Number of work opportunities created through EPWP	Job opportunities	Municipal Manager	172	Operational: Municipal Running Cost	172	172	172	Report the number(172) of job created
Improved stakeholder collaboration to unlock opportunities for economic growth	LED 3.2	Job opportunities CMP -	Number of work opportunities created through CMP	Job opportunities	Municipal Manager	898.00	Operational: Municipal Running Cost	1000	1000	1000	Report the number(1000) of job created
Improved stakeholder collaboration to unlock opportunities for economic growth	LED 3.3	Job opportunities Infrastructure development investment	Number of work opportunities created through capital infrastructure development investment by the 30 June 2025	Job opportunities	Municipal Manager	194.00	Operational: Municipal Running Cost	214	N/A	N/A	Report the number(214) of job created
Provide SMEs with access to markets	LED 3.4	SME trade shows	Number of SME participating in the National Arts Festival	Entrepreneurship development	Director: LED and Planning	2	Operational: Municipal Running Cost	8	N/A	N/A	N/A
Ensuring the reduction of red tape	LED 3.9	Land use application	Percentage turnaround time for processing of land use applications within 16 months in accordance with SPLUMA	Spatial Planning	Director: LED and Planning	0	Operational: Municipal Running Cost	100% (Within 16 months)	N/A	N/A	100% (Within 16 months)
To plan, promote investment and facilitate economic growth	LED 3.10	Draft Land Invasion Policy	Approved land invasion Policy by 30 June 2025	Spatial Planning	Director: LED and Planning	No policy	Operational: Municipal Running Cost	Approved land Invasion Policy	N/A	N/A	Developed Draft land Invasion Policy
Improved stakeholder collaboration to unlock opportunities for economic growth	LED 3.11	Review of the LED Strategy	Approved revised LED Strategy by 30 June 2025	LED Strategy	Director: LED and Planning	2.19-2020 Approve LED Strategy	Operational: Municipal Running Cost	Approved LED Strategy	N/A	Invitation to relevant stakeholders for the review of the LED Strategy	Draft review LED Strategy by Council
Promote stakeholder networks for unlocking opportunities for economic growth	LED 3.10	Establishment LED Forum	Review of LED Forum by Council 30 June 2025	LED programmes	Director: LED and Planning	0	Operational: Municipal Running Cost	Approved LED Forum	Recruitment and Public consultation and appointment of members LED	Council consideration of recommended members of the LED Council	Launch of LED Forum as Council Structure
To plan, promote investment and facilitate economic growth	LED 3.11	Review of Spatial Development Framework	Review of Spatial development Framework by 30 June 2025	Spatial Planning	Director: LED and Planning	1/31/2020	Operational: Municipal Running Cost	Approved SDF by Council	N/A	Report (Phase 1: inception report)	Progress Report for Council Approval

KPA FOUR(4) INSTITUTIONAL CAPACITY AND ORGANISATIONAL DEVELOPMENT (ICOD)

Effective Management of Organisational Design and policy development	ICOD 4.1	Annual Review of Organisational Structure	Number of reviewed organisational structures approved by council	Organisational Design- Organisational Structure	Director: Corporate and Shared Services	1	Operational: Municipal Running Cost	1 (Review of Organisational Structure)	N/A	N/A	1 (Approved Organisational Structure)
Effective Management of Organisational Design and policy development	ICOD 4.2	Implementation of Job Evaluation Outcome	Report - Number of positions adjusted in line with JE outcome.	Organisational Design- Job Evaluation	Director: Corporate and Shared Services	0	Operational: Municipal Running Cost	4	1	N/A	N/A

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Ensure efficient and effective organisational support by a competent and skilled workforce	ICOD 4.3	Staff vacancy rate	Percentage reduction of vacancy rate	Percentage	Recruitment and Selection	Director: Corporate and Shared Services	13.0%	N/A	10% (Anticipation)	N/A	N/A	N/A	10%
Ensure efficient and effective organisational support by a competent and skilled workforce	ICOD 4.9	Human Resources Plan	Review of Human Resources Plan by 30th June	Number of human resources plans reviewed	Human Resources -	Director: Corporate and Shared Services	0	Operational: Municipal Running Cost	1 (Revised Human Resource Plan)	N/A	N/A	Draft Human Resource Plan	1 (Draft Human Resources approved by Council)
Ensure efficient and effective organisational support by a competent and skilled workforce	ICOD 4.10	Employees Wellness Programmes	Number of employees wellness programmes facilitated	Number	Human Resources -	Director: Corporate and Shared Services	1	Operational: Municipal Running Cost	4	1	1	1	1
Ensure efficient and effective organisational support by a competent and skilled workforce	ICOD 4.11	Overtime Management	Reduction of overtime expenditure on month to month	Percentage	Human Resources	Director: Corporate and Shared Services	R 1000 000 Monthly	Operational: Municipal Running Cost	Reduce by 70%	30%	45%	60%	70%
Effective Management of Organisational Design and policy development	ICOD 4.18	Review of Human Resources Policies	Percentage number of Human Resources policies review align with Policy register	Number of milestones	Review of Human Resources Policies	Director: Corporate and Shared Services	8	Operational: Municipal Running Cost	100%	Development register	N/A	Draft review of HR Plan and consultation	Approval of Human Resources Policies
To create an efficient, effective and accountable administration	ICOD 4.19	Fleet Management	Percentage of Municipal Vehicle that are functional	Percentage of vehicle operational	Fleet Management	Director: Corporate and Shared Services	0	Operational: Municipal Running Cost	100%	100%	100%	100%	100%

KPA FIVE (5) : FINANCIAL VIABILITY AND MANAGEMENT (FVM)													
Ensure sound financial sustainability and adhere to statutory prescriptions	FVM 5.1	Debt & revenue management collection	Total Annual Operating Budget revenue raised/collected by 30 June	Percentage of Operating Budget revenue raised/collected	Revenue Management	Chief Financial Officer	50%	50%	80% of annual billed and monthly billed income by June 2023	40%	58%	75%	80%
Ensure sound financial sustainability and adhere to statutory prescriptions	FVM 5.2	Capital Budget	Actual expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MFMA, Reg. S10(c))	Percentage of approved Capital Budget actually spent	Finance-Expenditure Management	Chief Financial Officer	35%	77%	95% of approved Capital Budget actually spent	15%	40%	65%	95%
Ensure sound financial sustainability and adhere to statutory prescriptions	FVM 5.7	Debtor Payment Ratio	Ratio in respect of Debtor Payment Days	Net Debtors Days Ratio ((Gross Debtors - Bad Debt Provision)/Billed Revenue)/365 (Target Number of days)	Finance- Financial Viability	Chief Financial Officer	110 days	40 days	40 days	40 days	40 days	40 days	40 days
Ensure sound financial sustainability and adhere to statutory prescriptions	FVM 5.8	Cash coverage ratio	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MFMA, Reg. S10(g)(iii))	Cost coverage ratio (Available cash + Investments)/Monthly fixed operating expenditure	Finance- Financial Viability	Chief Financial Officer	1 Month	0	3 Months	1 Month	2 Months	2 Months	3 Months
Ensure sound financial sustainability and adhere to statutory prescriptions	FVM 5.11	Free basic Service(indigent relief)	Percentage of the municipality's operating budget spent on indigent relief for free basic services	Percentage of the municipality's operating budget spent on indigent relief for free basic services	Finance-Expenditure Management	Chief Financial Officer	6%	3.50%	3.5%	3.5%	3.5%	3.5%	3.5%
Ensure sound financial sustainability and adhere to statutory prescriptions	FVM 5.12	Reduce unauthorised expenditure	Percentage reduction in the unauthorised expenditure	Percentage of reduction	Finance- Financial Viability	Chief Financial Officer	R100 million	0%	0%	0%	0%	0%	0%

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Ensure sound financial sustainability and adhere to statutory prescriptions	Expenditure Management	Percentage of Payments of creditor within 30 days	Percentage of 30 days	Finance -Expenditure Management	Chief Financial Officer	92.%	Open	100%	93%	95%	100%	100%
KPA SIX (6): GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Enhance public participation and stakeholder engagement	IDP/Budget and PMS Integrated Process Plan	Approved IDP/ Budget and PMS Process Plan by 31 August 2024	Approved Process Plan	Integrated Development Plan	Municipal Manager	0	Operational: Municipal Running Cost	Approved IDP/Budget and PMS Process Plan	Council Approval	N/A	N/A	N/A
Enhance public participation and stakeholder engagement	Stakeholder Consultation	Number Stakeholder consultation convened	Number	Mayor Office	Municipal Manager	2	Operational: Municipal Running Cost	1	1	1	1	1
Improve organisational culture to enhance productivity	Top Level Service Delivery Budget and Implementation Plan	Approved Top level Service Delivery Budget Implementation Plan(TL SDBIP) by 28 June 2025	Approved TL SDBIP 2024-25 by the Executive Mayor	Monitoring and Evaluation	Municipal Manager	2023-24	Operational: Municipal Running Cost	Approved SDBIP	N/A	N/A	N/A	Approved SDBIP
Improve organisational culture to enhance productivity	Directorate Level Service Delivery Budget Implementation Plan	Approved Directorate level Service Delivery Budget Implementation Plan(DL SDBIP) by 28 July 2024	Approved DL SDBIP 2024-25 by the Municipal Manager	Monitoring and Evaluation	Municipal Manager -All Directorates	0	Operational: Municipal Running Cost	Approved SDBIP Directorate Scorecards	Approved Directorate Scorecards	N/A	N/A	N/A
Monitoring Evaluate institutional Service Delivery	Monitoring and Evaluation	Percentage of TopLayer KPI Achieved	Percentage achieved in per quarter	Monitoring and Evaluation	Municipal Manager	45%	Operational: Municipal Running Cost	90%	90%	90%	90%	90%
To create an efficient, effective and accountable administration	Improve customer care	Percentage of complaints received and responded within 7 days	Percentage of complaints	Customer care management	Municipal Manager	0	Operational: Municipal Running Cost	100%	N/A	50%	70%	100%
Ensure good governance and compliance	Improve Audit Outcomes	Qualified audit opinion	Obtain one (1) Qualified Audit Opinion	Audit General Audit opinion	Municipal Manager	0	Operational: Municipal Running Cost	1 Qualification	N/A	Qualified audit opinion	N/A	N/A
Ensure good governance and compliance	Improve Audit Outcomes	Percentage of Audit findings resolved quarterly infire with audit action plan milestones.	Percentage of Audit Action Plan	Internal Audit -IM	Municipal Manager	0	Operational: Municipal Running Cost	100%	100%	100%	100%	100.0%
Ensure good governance and compliance	Risk Based Audit Plan(RBAP)	Development Risk Based Audit Plan(RBAP) by 30 June 2025	Approved by the Audit Committee	Internal Audit -IM	Municipal Manager	1	Operational: Municipal Running Cost	1	1	N/A	N/A	N/A
Ensure good governance and compliance	Risk Based Audit Plan(RBAP)	Percentage of Risk Based Audit Plan (RBAP) Implemented quarterly	Percentage	Internal Audit -IM	Municipal Manager	1	Operational: Municipal Running Cost	Four Report(4)	Q1	Q2	Q3	Q4
Ensure good governance and compliance	Institutional Strategic risk assessment	Conduct annual strategic risk assessment	Annual strategic risk assessment	Risk Management -IM	Municipal Manager	2023-24 Strategic risk assessment	Operational: Municipal Running Cost	One Annual risk assessment	N/A	N/A	N/A	1
Ensure good governance and compliance	Implementation of Risk Mitigation	Percentage of risk mitigation Implemented quarterly	Percentage	Risk Management -IM	Municipal Manager	Quarterly risk assessment	Operational: Municipal Running Cost	100%	100%	100%	100%	100%
Ensure good governance and compliance	MFMA Compliance	Compliance to MFMA Requirements	Percentage of compliance achieved quarterly.	Risk Management -IM	Municipal Manager	Compliance register	Operational: Municipal Running Cost	100%	100%	100%	100%	100%
Ensure sound financial sustainability and adhere to statutory prescriptions	Financial Recovery Plan(FRP)	Percentage(FRP) milestone achieved quarterly	Percentage	Financial Recovery Plan	Municipal Manager	36%	Operational: Municipal Running Cost	100%	100%	100%	100%	100%
To provide a reliable and effective ICT system	Effective implementation of ICT Governance Framework	Percentage of ICT implementation plan is achieved	Percentage	ICT -IM	Municipal Manager	0	Operational: Municipal Running Cost	100%	Approval of ICT governance framework implementation plan	100%	100%	100%

Enhance public participation and stakeholder engagement	GGP 6.36	IDP/Budget Review Public Participation annually	Coverne Mayoral Imbizo and IDP-Budget Shows on or before end of March annually	Number of ward consultation done	Speakers Office	Municipal Manager	14 Wards	Operational Municipal Running Cost	14 wards	N/A	Mayoral Imbizo Road Shows	IDP- Budget Road Shows	
Ensure good corporate governance and public participation	GGP 6.38	Enhance Ward Committee function	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	Percentage of meeting per quarter	Speakers Office	Municipal Manager	60%	Operational Municipal Running Cost	100%	100%	100%	100%	100%
Enhance administration and Council oversight	GGP 6.40	Council and Committees	100% Implementation of Council resolution	Percentage Council resolution implemented Quarterly	Committee Services	Director Corporate and Shared Services	0	Operational Municipal Running Cost	100%	100%	100%	100%	100%
Main streaming of HIV and AIDS across Municipality	GGP 6.51	Implementation of HIV/AIDS Strategy	Rescindate of Local HIV/AIDS Council	Number	HIV/AIDS Council	Municipal Manager	0	Operational Municipal Running Cost	Local HIV/AIDS Council Operational	Internal and External Stakeholder Consultation	Stakeholder workshop and formation of TOR	Induction of Local HIV/AIDS Council	Inaugural Local AIDS Council meeting
Ensure good governance and compliance	GGP 6.53	Improve Media and communication	Number of Municipal Newsletters issued Quarterly	Number	Media and communication	Municipal Manager	2	Operational Municipal Running Cost	4	Q1	Q2	Q3	Q4

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