



MAKANA LOCAL MUNICIPALITY



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

Final Service Delivery Budget Implementation Plan

2022 - 2023



DRAFT SDBIP 2022-23

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 2022/23 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 31st May 2022 Council approved IDP and the 2022/23 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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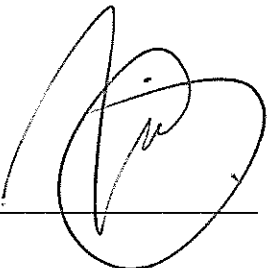
It is hereby certified that this Final Service Delivery Budget Implementation Plan :

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 Municipality is responsible; and
3. Reflects the strategic outcome orientated objectives which the Makana Municipality will endeavour to achieve over the period 1 July 2022 – 30 June 2023.

Ms C.Mani
Acting Chief Financial Officer

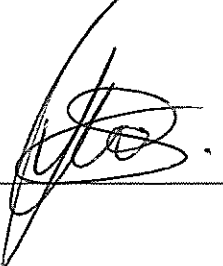
Signature:  Date: 28/06/2022

Mr. MA Mene
Municipal Manager

Signature:  Date: 2022/06/28

APPROVED BY:

Cllr Y .Vara
Executive Mayor

Signature:  Date: 28/06/2022

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28/06/2022

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- 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 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 2022 to 30 June 2023. 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.

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 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) of 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 and Social Cohesion
3. Local Economic Development and Planning
4. Institutional capacity and Organisational 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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Ref	Description	BUDGET YEAR 2022/23 SA25 BUDGETED MONTHLY REVENUE												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
	Revenue By Source															
	Property rates	10 432	10 432	10 432	10 432	10 432	10 432	10 432	10 432	10 432	10 432	10 432	10 432	125 187	88 971	91 885
	Service charges - electricity revenue	16 741	16 741	16 741	16 741	16 741	16 741	16 741	16 741	16 741	16 741	16 741	16 741	200 894	203 289	186 142
	Service charges - water revenue	8 648	8 648	8 648	8 648	8 648	8 648	8 648	8 648	8 648	8 648	8 648	8 648	103 771	105 073	124 527
	Service charges - sanitation revenue	4 347	4 347	4 347	4 347	4 347	4 347	4 347	4 347	4 347	4 347	4 347	4 347	52 163	53 421	54 665
	Service charges - refuse revenue	1 117	1 117	1 117	1 117	1 117	1 117	1 117	1 117	1 117	1 117	1 117	1 117	13 402	17 728	17 275
	Rental of facilities and equipment	68	68	68	68	68	68	68	68	68	68	68	68	818	853	892
	Interest earned - external investments	458	458	458	458	458	458	458	458	458	458	458	458	5 500	5 742	6 000
	Interest earned - outstanding debtors	3 848	3 848	3 848	3 848	3 848	3 848	3 848	3 848	3 848	3 848	3 848	3 848	46 174	47 025	49 972
	Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Fines, penalties and forfeits	141	141	141	141	141	141	141	141	141	141	141	141	1 693	1 767	1 847
	Licences and permits	518	518	518	518	518	518	518	518	518	518	518	518	6 213	6 486	6 778
	Agency services	182	182	182	182	182	182	182	182	182	182	182	182	2 180	2 276	2 378
	Transfers and subsidies	10 539	10 539	10 539	10 539	10 539	10 539	10 539	10 539	10 539	10 539	10 539	10 539	126 467	131 302	136 591
	Other revenue	880	880	880	880	880	880	880	880	880	880	880	880	10 563	11 028	11 525
	Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Revenue (excluding capital transfers and contribution)	57 919	57 919	57 919	57 919	57 919	57 919	57 919	57 919	57 919	57 919	57 919	57 919	695 026	676 984	690 577
	Expenditure By Type															
	Employee related costs	19 870	19 870	19 870	19 870	19 870	19 870	19 870	19 870	19 870	19 870	19 870	19 870	238 440	249 371	261 043
	Remuneration of councillors	1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263	1 263	15 158	15 825	16 537
	Debt impairment	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	42 000	33 848	35 821
	Depreciation & asset impairment	2 575	2 575	2 575	2 575	2 575	2 575	2 575	2 575	2 575	2 575	2 575	2 575	30 900	32 260	29 711
	Finance charges	750	750	750	750	750	750	750	750	750	750	750	750	9 000	9 396	9 819
	Bulk purchases - electricity	10 667	10 667	10 667	10 667	10 667	10 667	10 667	10 667	10 667	10 667	10 667	10 667	128 000	120 330	144 555
	Inventory consumed	2 937	2 937	2 937	2 937	2 937	2 937	2 937	2 937	2 937	2 937	2 937	2 937	35 248	32 799	35 455
	Contracted services	5 099	5 099	5 099	5 099	5 099	5 099	5 099	5 099	5 099	5 099	5 099	5 099	61 192	63 885	62 760
	Transfers and subsidies	13	13	13	13	13	13	13	13	13	13	13	13	150	157	164
	Other expenditure	5 533	5 533	5 533	5 533	5 533	5 533	5 533	5 533	5 533	5 533	5 533	5 533	66 395	69 317	62 436
	Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditure	52 207	52 207	52 207	52 207	52 207	52 207	52 207	52 207	52 207	52 207	52 207	52 207	626 484	627 187	658 300
	Surplus/(Deficit)	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	68 542	49 777	32 277
	Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	3 552	3 552	3 552	3 552	3 552	3 552	3 552	3 552	3 552	3 552	3 552	3 552	42 629	45 920	50 053
	Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Surplus/(Deficit) after capital transfers & contributions	9 264	9 264	9 264	9 264	9 264	9 264	9 264	9 264	9 264	9 264	9 264	9 264	111 171	95 697	82 330
	Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Surplus/(Deficit)	9 264	9 264	9 264	9 264	9 264	9 264	9 264	9 264	9 264	9 264	9 264	9 264	111 171	95 697	82 330
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Description	BUDGET YEAR 2022/23 TABLE SA28 BUDGETED MONTHLY EXPENDITURE													Medium Term Revenue and Expenditure Framework		
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote																
Vote 1 - EXECUTIVE AND COUNCIL	1 561	1 561	1 561	1 561	1 561	1 561	1 561	1 561	1 561	1 561	1 561	1 561	1 561	18 736	19 560	20 440
Vote 2 - MUNICIPAL MANAGER	1 053	1 053	1 053	1 053	1 053	1 053	1 053	1 053	1 053	1 053	1 053	1 053	1 053	12 637	13 193	13 787
Vote 3 - BUDGET AND TREASURY OFFICE	3 422	3 422	3 422	3 422	3 422	3 422	3 422	3 422	3 422	3 422	3 422	3 422	3 422	41 068	42 411	44 280
Vote 4 - CORPORATE AND SHARED SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - ENGINEERING AND TECHNICAL SERVICES	37 924	37 924	37 924	37 924	37 924	37 924	37 924	37 924	37 924	37 924	37 924	37 924	37 924	455 084	468 666	474 734
Vote 6 - COMMUNITY AND SOCIAL SERVICES	4 045	4 045	4 045	4 045	4 045	4 045	4 045	4 045	4 045	4 045	4 045	4 045	4 045	48 543	53 717	54 703
Vote 7 - LOCAL ECONOMIC DEVELOPMENT AND PLANNI	13 466	13 466	13 466	13 466	13 466	13 466	13 466	13 466	13 466	13 466	13 466	13 466	13 466	161 587	125 317	132 686
Vote 8 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	61 471	61 471	61 471	61 471	61 471	61 471	61 471	61 471	61 471	61 471	61 471	61 471	61 471	737 655	722 884	740 630
Expenditure by Vote to be appropriated/Vote 1 - EXECUTIVE AND COUNCIL Vote 2 - MUNICIPAL MANAGER	2 318	2 318	2 318	2 318	2 318	2 318	2 318	2 318	2 318	2 318	2 318	2 318	2 318	27 815	29 039	30 346
MANAGER	8 982	8 982	8 982	8 982	8 982	8 982	8 982	8 982	8 982	8 982	8 982	8 982	8 982	21 701	102 522	23 675
Vote 3 - BUDGET AND TREASURY OFFICE	2 449	2 449	2 449	2 449	2 449	2 449	2 449	2 449	2 449	2 449	2 449	2 449	2 449	107 780	30 681	13 586
Vote 4 - CORPORATE AND SHARED SERVICE	25 662	25 662	25 662	25 662	25 662	25 662	25 662	25 662	25 662	25 662	25 662	25 662	25 662	29 338	304 633	32 061
Vote 5 - ENGINEERING AND TECHNICAL SERVICES	8 487	8 487	8 487	8 487	8 487	8 487	8 487	8 487	8 487	8 487	8 487	8 487	8 487	307 946	105 324	324 782
Vote 6 - COMMUNITY AND SOCIAL SERVICES	2 501	2 501	2 501	2 501	2 501	2 501	2 501	2 501	2 501	2 501	2 501	2 501	2 501	101 843	31 332	111 109
Vote 7 - LOCAL ECONOMIC DEVELOPMENT AND PLANNI	-	-	-	-	-	-	-	-	-	-	-	-	-	30 011	-	32 742
Vote 8 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	52 207	52 207	52 207	52 207	52 207	52 207	52 207	52 207	52 207	52 207	52 207	52 207	52 207	626 484	627 167	656 300
Surplus/(Deficit) before assoc.	9 264	9 264	9 264	9 264	9 264	9 264	9 264	9 264	9 264	9 264	9 264	9 264	9 264	111 171	95 697	82 330
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	9 264	9 264	9 264	9 264	9 264	9 264	9 264	9 264	9 264	9 264	9 264	9 264	9 264	111 171	95 697	82 330

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Key Performance Area	Predetermined Objective (DP) 2022-2027	Ref	Performance Indicator 2022-23	Indicator owner	Key Focus Areas	Baseline	Source of Evidence	Roll-over Budget	Budget 2022-23	Project/Programme 2022-23	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	Review and development of Infrastructure Development Plans	MSC-1.1	Development of Infrastructure Asset Management Plan	Director: Engineering and Infrastructure Services	Ensure Infrastructure development Planning are in place	New Indicator	Infrastructure Asset Management Plan and Council Resolution	N/A	R 1.3 Million	Infrastructure Asset Management Plan	Approved Infrastructure Asset Management Plan	N/A	Assessment of the existing infrastructure	Continuation and complete assessment of the existing infrastructure	Infrastructure Asset Management Plan Approved by Council
KPA 1: Basic Service Delivery and Infrastructure Development	Provision of water, sanitation and electricity services to all Matara Municipality communities	MSC-1.2	Replacement of Piped in Homesteads	Director: Engineering and Infrastructure Services	Water, Bulk Infrastructure	Appoint Contractor	Performance report	R 4.1M (MSG) Additional funding	N/A	Homestead Piped Replacement	100%	25%	50%	75%	100%
KPA 1: Basic Service Delivery and Infrastructure Development	Provision of water, sanitation and electricity services to all Matara Municipality communities	MSC-1.4	Percentage of asbestos pipes replaced	Director: Engineering and Infrastructure Services	Sewer Bulk Infrastructure	Appointment consultant	Detailed Excel Capital Report and progress report	R 5 Million additional funding Phase 3	R 7.6 Million	Replacement of Asbestos pipes in Matlands Phase 3	100%	N/A	30%	70%	100%
KPA 1: Basic Service Delivery and Infrastructure Development	Provision of water, sanitation and electricity services to all Matara Municipality communities	MSC-1.5	Percentage of Belmont Valley Wastewater Treatment Works Refurbishment complete	Director: Engineering and Infrastructure Services	Sewer Bulk Infrastructure	New Indicator	Detailed Excel Capital Report and progress report	R 10.4 Million additional funding (MSG)	R 5 Million (MSG) and R 16.2 Million (MSG)	Upgrading of Belmont Valley Wastewater Treatment Works Phase 1	100%	N/A	30%	70%	100%
KPA 1: Basic Service Delivery and Infrastructure Development	Provision of water, sanitation and electricity services to all Matara Municipality communities	MSC-1.6	Number of Bulk meter installed	Director: Engineering and Infrastructure Services	Water, Bulk Infrastructure	Appoint Contractor	Approved project plan Detailed Excel Capital Report and progress report	R 6 million Additional funding	N/A	Water Conservation & Demand Management - Phase 4	100%	25%	50%	75%	100%
KPA 1: Basic Service Delivery and Infrastructure Development	To provide safe & sustainable roads network	MSC-1.7	Percentage of FM upgraded from air blocks paving	Director: Engineering and Infrastructure Services	Roads and Stormwater	45.0%	Approved Project Plan Progress Reports	N/A	3,892,458.19	Upgrade of Keame Street in Joza Kingsdale (Grassdown)	100%	60%	80%	100%	N/A
KPA 1: Basic Service Delivery and Infrastructure Development	To provide safe & sustainable roads network	MSC-1.8	Percentage of Refurbishment, rehabilitation, and upgrades of Municipal roads	Director: Engineering and Infrastructure Services	Roads and Stormwater	New Indicator	Approved project plan Detailed Excel Capital Report and progress report	N/A	4,456,047.00	Upgrade of Matara way Phase 1	50%	N/A	N/A	25%	50%
KPA 1: Basic Service Delivery and Infrastructure Development	Provision of water, sanitation and electricity service to all Matara Municipality communities	MSC-1.11	Number of Substation refurbished	Director: Engineering and Infrastructure Services	Electricity, Upgrade and refurbishment	Contractor has been appointed	Approved project plan Detailed Excel Capital Report and progress report	2,200,000	N/A	Refurbishment of Substation	4 Substation	N/A	Installation switch gears and control panels to 4 Substation	Finalisation of Civil work to all 4 substation	Completion and handover of 4 Substation
KPA 1: Basic Service Delivery and Infrastructure Development	Provision of a safe, healthy, and secure living environment	MSC-1.12	Number of hall refurbishment in Aliceale	Director: Engineering and Infrastructure Services	Community facilities	Revised Indicator	Completion certificates	2,200,000	N/A	Refurbishment of Halls in Aliceale	2	N/A	Two (2) Hall refurbished	N/A	N/A
KPA 1: Basic Service Delivery and Infrastructure Development	Ensure equitable access to housing development	MSC-1.14	Construction of 178 outstanding RDP Houses	Director: Engineering and Infrastructure Services	Housing Development	178 outstanding RDP Houses	Progress Report	R 5.4 Million	N/A	Informal Settlement Upg	178 outstanding RDP Houses constructed	N/A	N/A	N/A	178
KPA 2: Community and Social Development	Provision of a safe, healthy, and secure living environment	MSC-2.1	Procure and supply of Compactor Vehicle by March 2023	Director: Public Safety and Community Services	Solid waste - Control and clearing of illegal dumping	Ageing fleet infrastructure	Purchase Invoice	N/A	1,369,300.00	Waste Waste Compactor Vehicle	Purchase of Solid Waste Waste Compactor Vehicle	N/A	N/A	Delivery Solid Waste Compactor (Vehicle/truck)	N/A
KPA 2: Community and Social Development	Provision of a safe, healthy, and secure living environment	MSC-2.2	Monitor the work done in landfill site against implementation plan	Director: Public Safety and Community Services	Solid waste-Landfill site	New Indicator	Performance Report	N/A	\$ 6,500,000.00	Landfill Site Management	12 Monthly report	3	3	3	3
KPA 2: Community and Social Development	Provision of a safe, healthy, and secure living environment	MSC-2.4	Eradicate illegal Dumping by 30 June 2023	Director: Public Safety and Community Services	Solid waste - Control and clearing of illegal dumping	Revised Indicator	Performance report	N/A	External Funding R2000 000	Eradicate and removal of dumping sites	7	Development of implementation plan	2	2	3
KPA 2: Community and Social Development	Provision of a safe, healthy, and secure living environment	MSC-2.6	Refurbishment Sport recreation facilities	Director: Public Safety and Community Services	Sport and Recreation	New Indicator	Performance report	N/A	4,157,500.00	Upgrade of Sports Facilities in Odel Stadium, Loversbar Valley Matlands (MSG)	40%	N/A	N/A	20%	40%
KPA 2: Community and Social Development	Provision of a safe, healthy, and secure living environment	MSC-2.8	Number of community awareness programmes conducted	Director: Public Safety and Community Services	Road and Traffic law enforcement, Fire/Rescue and Environmental management	Revised Indicator	Programmes, Attendance register and Pictures	N/A	Operational/Maintenance Running Cost	Community awareness programmes conducted	12	3	3	3	3

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KPA 2: Community and Social Development	Provision of a safe, healthy, and secure living environment	MSC-2.9	Number of community engagement forums held	Director: Public Safety and Community Services	Road and Traffic law enforcement, Fire/Rescue and Environmental management	Revised Indicator	Invitation Attendance Registers Programmes Minutes	N/A	Operational/Municipal Running Cost	Community engagement forums held	12	3	3	3	3
KPA 2: Community and Social Development	Provision of a safe, healthy, and secure living environment	MSC-2.10	Number of library service awareness programmes held	Director: Public Safety and Community Services	Provision of Community facilities: Library Service	New indicator	Performance report	N/A	Operational/Municipal Running Cost	Library service awareness programmes	4	1	1	1	1
KPA 2: Community and Social Development	Provision of a safe, healthy, and secure living environment	MSC-2.12	Number of outreach programmes conducted	Director: Public Safety and Community Services	Provision of Community facilities: Library Service	New indicator	Performance report	N/A	Operational/Municipal Running Cost	Library Outreach programmes	4	1	1	1	1
KPA 2: Community and Social Development	Promoting and enabling environment	MSC-2.13	Review Commongage Management Policy & Plan	Director: Public Safety and Community Services	Support Agriculture and Rural development initiatives	New indicator	Performance Report	N/A	Operational/Municipal Running Cost	Commongage Management Policy & Plan	Review Commongage Management Policy & Plan	N/A	Review Commongage Management Policy & Plan	Council Approval	N/A
KPA 3: Local Economic Development and Planning	Improved stakeholder collaboration to unlock opportunities for economic growth	MSC-3.1	Number of job opportunities created through EPWP	Municipal Manager	Job opportunities Creation	Reveals indicator	Report on the number of job created	N/A	\$ 1,333,000.00	Job opportunities EPWP	Report the number of job created	N/A	N/A	N/A	Report the number of job created
KPA 3: Local Economic Development and Planning	Improved stakeholder collaboration to unlock opportunities for economic growth	MSC-3.2	Number of job opportunities created through CMP	Municipal Manager	Job opportunities Creation	Reverse indicator	Report on the number of job created	N/A	N/A	Job opportunities CMP	Report the number of job created	N/A	N/A	N/A	Report the number of job created
KPA 3: Local Economic Development and Planning	Improved stakeholder collaboration to unlock opportunities for economic growth	MSC-3.3	Establishment of LED Forum	Director: LED and Planning	Implementation of Local Economic Development Strategy Framework	N/A	Performance report	N/A	Operational/Municipal Running Cost		Establishment of LED Forum	Draw Terms of reference (to)	Consultation approve of the terms of reference	Establish LED Forum	N/A
KPA 3: Local Economic Development and Planning	Promoting and enabling environment	MSC-3.6	Completion of Mahabanda East Present Plan	Director: LED and Planning	Facilitation of investment opportunities	None	Council resolution and Minutes of Council	N/A	Operational/Municipal Running Cost	Present Plan	Completion of present plan	Completion of public participation processes	Finalisation of Document presented to Council	Approval by Council	N/A
KPA 3: Local Economic Development and Planning	Promoting and enabling environment	MSC-3.7	Development of Informal trading policy	Director: LED and Planning	Facilitation of investment opportunities	None	Council resolution and Minutes of Council	N/A	Operational/Municipal Running Cost	Development of Informal trading policy	Approved Informal trading policy	N/A	Develop Informal trading policy and public participation	Approval Informal trading policy by Council	N/A
KPA 3: Local Economic Development and Planning	Promoting and enabling environment	MSC-3.9	Number of SME Support programmes	Director: LED and Planning	Support SME Development	1	Performance Report	N/A	Operational/Municipal Running Cost	Support SME Programme	4	1	1	1	1
KPA 3: Local Economic Development and Planning	Promoting and enabling environment	MSC-3.10	Development of Tourism and Heritage development Strategy	Director: LED and Planning	Support Tourism and Heritage development	New indicator	Performance Report	N/A	R350 000	Makana Tourism Report	Development of Tourism and Heritage development Strategy	N/A	Survey and Consultation	Draft Strategy	Approval of Strategy
KPA 3: Local Economic Development and Planning	To plan, promote investment and facilitate economic growth	MSC-3.11	Conduct Hydro Study -	Director: LED and Planning	Spatial Planning and Development -town Planning	Service provider has been appointed	Portfolio Committee report	N/A	Township Establishment Budget	Town establishment of Fort Brown and seven fountains	Conduct Hydro Study -	N/A	Phase One: Ground water source evaluation	Phase Two: Ground Development	N/A
KPA 3: Local Economic Development and Planning	To plan, promote investment and facilitate economic growth	MSC-3.14	Acquire funding for land Auction external funding	Director: LED and Planning	Spatial Planning and Development -town Planning	New indicator	Funding Application	N/A	Operational/Municipal Running Cost	land audit for the municipal area	Acquire funding from relevant stakeholders	N/A	Funding application submitted to relevant stakeholders	Progress report	Progress report
KPA 4: Institutional Capacity and Organisational Development	Ensure efficient and effective organisational support by a competent and skilled workforce	MSC-4.2	Annual Review of Organisational Structure	Director: Corporate and Shared Services	Organisational Design and Policy Development	Organisation Review 2021-	Council Resolution- Council minutes	N/A	Operational/Municipal Running Cost	Annual Review of Organisational Structure	Annual Review of Organisational Structure	N/A	N/A	N/A	Approved Organisational Structure
KPA 4: Institutional Capacity and Organisational Development	Ensure efficient and effective organisational support by a competent and skilled workforce	MSC-4.3	Compilation of all employees Job description review and evaluation	Director: Corporate and Shared Services	Organisational Design and Policy Development	2006 Job evaluation	Council Resolution- Council minutes	N/A	Operational/Municipal Running Cost		Finalisation of Job description and evaluation processes	Finalisation of Job description and evaluation processes	Tabling of Job evaluation result to Council	N/A	N/A

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KPA 4 Institutional Capacity and Organisational Development	Ensure efficient and effective organisational support by a competent and skilled workforce	MSC-4.5	Development of Service Delivery Business Model for Alcedo and Redbeck	Director: Corporate and Shared Services	Organisational Design and Policy Development	New Indicator	Council Resolution- Council Minutes	N/A	Operational Municipality Running Cost	Business Delivery Model for Alcedo and Redbeck	Development of Service Delivery Business Model for Alcedo and Redbeck	N/A	Internal Consultation on Service Delivery Business Model for Alcedo and Redbeck	Draft Service Delivery Business Model for Alcedo and Redbeck	Service Delivery Business Model for Alcedo and Redbeck	10%
KPA 4 Institutional Capacity and Organisational Development	Ensure efficient and effective organisational support by a competent and skilled workforce	MSC-4.6	Reduce vacancy rate to 10%	Director: Corporate and Shared Services	Human Resources	13.0%	Organogram (showing budgeted posts) Payroll for permanent employees	N/A	N/A	Staff vacancy rate	10%	N/A	N/A	N/A	N/A	10%
KPA 4 Institutional Capacity and Organisational Development	Ensure efficient and effective organisational support by a competent and skilled workforce	MSC-4.7	Number of people from employment equity groups employed in the three highest levels of management	Director: Corporate and Shared Services	Human Resources: Employment Equity Plan	2021-22 EE Report	Employment Equity Plan	N/A	N/A	Implementation of Employment Equity Plan	Four (4)	Q-1	Q-2	Q-3	Q-4	
KPA 4 Institutional Capacity and Organisational Development	Ensure efficient and effective organisational support by a competent and skilled workforce	MSC-4.8	Number of staff members that meet competency requirements	Director: Corporate and Shared Services	Human Resources: Training and Development	New Indicator	Training and development report	N/A	N/A	Staff members competency requirements	One report	N/A	N/A	N/A	Report on number staff members with competency requirements	
KPA 4 Institutional Capacity and Organisational Development	Ensure efficient and effective organisational support by a competent and skilled workforce	MSC-4.9	Percentage of Rand Value spent on Skills Development	Director: Corporate and Shared Services	Human Resources: Training and Development	940 952	Training and development report	N/A	R 750 000	Implementation of Workplace Skill development	100%	N/A	N/A	N/A	100%	
KPA 4 Institutional Capacity and Organisational Development	Ensure efficient and effective organisational support by a competent and skilled workforce	MSC-4.16	Review of Human Resources Plan by 30 June	Director: Corporate and Shared Services	Human Resources Plan 2021-22	Revised Human Resources Plan 2021-22	Performance report	N/A	Operational Municipality Running Cost	Human Resources Plan	Revised Human Resources Plan	N/A	N/A	Draft Human Resource Plan	Draft Human Resources approved by Council	
KPA 4 Institutional Capacity and Organisational Development	Ensure efficient and effective organisational support by a competent and skilled workforce	MSC-4.25	Number of employees wellness programme facilitated annually	Director: Corporate and Shared Services	Employees Wellness	1	Portfolio Committee report	N/A	Operational Municipality Running Cost	Employees Wellness Programmes	4	1	1	1	1	
KPA 4 Institutional Capacity and Organisational Development	To create an efficient, effective and accountable administration	MSC-4.26	Cascading of PMS to lower level than Middle management	Director: Corporate and Shared Services	Improve organisational culture to enhance productivity-PMS	Cascaded to Middle Management	Performance Report	N/A	Operational Municipality Running Cost	Cascaded to Middle Management	Cascading of PMS to lower level than Middle management	Development of process plan	Ready building on PMS	Signing off of Performance Plans	N/A	
KPA 4 Institutional Capacity and Organisational Development	To create an efficient, effective and accountable administration	MSC-4.27	Development of Rewards system linked to high performance	Director: Corporate and Shared Services	Improve organisational culture to enhance productivity-PMS	New Indicator	Performance Report	N/A	Operational Municipality Running Cost	Performance Reward system	Rewards system linked to high performance is Approved	N/A	N/A	Draft Rewards system linked to high performance	Rewards system linked to high performance is Approved	
KPA 4 Institutional Capacity and Organisational Development	To create an efficient, effective and accountable administration	MSC-4.29	Review of file Plan	Director: Corporate and Shared Services	Records Management	2021-2022 Financial Year	Performance Report	N/A	Operational Municipality Running Cost	N/A	Review and adoption of the plan	Records inspect	Review file plan	Submission of file plan to provincial archives		
KPA 4 Institutional Capacity and Organisational Development	To create an efficient, effective and accountable administration	MSC-4.31	Development of Centralised Customercare Management System	Director: Corporate and Shared Services	Enhance customer care management	Decentralised customercare system	Council Resolution- Council minutes	N/A	Operational Municipality Running Cost	Development of Customer-care System	Development of Customer-care System	Assessment the current status and report	Draft Customercare system table to Portfolio Committee	Approval of Customercare system by Council	N/A	
KPA 5 Financial Viability and Management	Ensure sound financial sustainability and adhere to statutory prescriptions	MSC-5.1	Percentage of Total Annual Operating Budget (revenue raised/collated) by 30 June	Chief Financial Officer	Enhance revenue collection and management (FRP)	0.80	Monthly Debtors Report submitted to the FAME Portfolio Committee compiled from Murosoft Financial System for Council Minutes and Resolution	N/A	465 million	Debt & revenue management collection by 80% annual billed and monthly billed income by	Ensure improved revenue collection by 80% annual billed income by	Collection of 24% of billed income	Collection of 48% of billed income	Collection of 72% of billed income	Collection of 80% of billed income	
KPA 5 Financial Viability and Management	Ensure sound financial sustainability and adhere to statutory prescriptions	MSC-5.2	Review Financial Recovery Plan/Strategy	Chief Financial Officer	Implementation of Financial Recovery Plan	Financial Recovery Plan adopted in 2022/23	N/A	N/A	N/A	Reviewed a Financial Recovery Plan(FRP annually)	Reviewed FRP Plan of the by 31 December 2022	N/A	Review FRP Plan and Table Council	N/A	N/A	
KPA 5 Financial Viability and Management	Ensure sound financial sustainability and adhere to statutory prescriptions	MSC-5.4	Percentage of the municipality's operating budget spent on indirect relief for free basic services	Chief Financial Officer	Free Basic Services)	New Indicator	Annual Financial Statements, supported by figures as per the Murosoft financial system	N/A	R 32 million	Free basic Service(indigent relief)	5.00%	3.00%	4.00%	5.00%	5.00%	
KPA 5 Financial Viability and Management	Ensure sound financial sustainability and adhere to statutory prescriptions	MSC-5.7	Reduce unauthorised expenditure less than 30% of Budget Annually	Chief Financial Officer	Enhance Expenditure Management (FRP)	Unauthorised expenditure report compiled and submitted	Unauthorised report submitted to FAME and Council	N/A	Operational Municipality Running Cost	Reduce unauthorised expenditure	30% Unauthorised expenditure	N/A	N/A	N/A	30.00%	

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KPA 5 Financial Viability and Management	Ensure sound financial sustainability and adhere to statutory prescriptions	MSC-5.10	Payments of creditor with 30 days	Chief Financial Officer	Enhance Expenditure Management (FPP)	% Creditors paid	Quarterly financial reports	N/A	Operational/Municipal Running Cost	Expenditure Management	50% of creditors paid within 30 days	12.5 % of creditors paid within 30 days	12.5 % of creditors paid within 30 days	12.5 % of creditors paid within 30 days
KPA 5 Financial Viability and Management	Ensure sound financial sustainability and adhere to statutory prescriptions	MSC-5.11	Eliminate irregular expenditure by 30% (SCM)	Chief Financial Officer	Enhance Expenditure Management (FPP)	MFMA Sec 32 and SCM regulation reports on deviations and	MPAC and Council Reports	N/A	Operational/Municipal Running Cost	Eliminate irregular expenditure	Number of MFMA Sec 32 and SCM regulation reports on deviations and irregular expenditure	Report by Internal Audit to MPAC and Audit Committee	Report by Internal Audit to MPAC and Audit Committee	Report by Internal Audit to MPAC and Audit Committee
KPA 5 Financial Viability and Management	Ensure sound financial sustainability and adhere to statutory prescriptions	MSC-5.12	Update of Fixed asset register quarterly	Chief Financial Officer	Asset Management	2020-21 Fixed Asset Register	GRAP Compliant Fixed Asset Registers	Operational/Municipal Running Cost	Fixed Asset Register	4 Report	1	1	1	1
KPA 5 Financial Viability and Management	Ensure sound financial sustainability and adhere to statutory prescriptions	MSC-5.14	Timely submission of Annual Financial Statement to the Office of Auditor General by 31st August 2022	Chief Financial Officer	Annual Financial Statement	31-Aug-21	Acknowledgement of AFS copy by Auditor-General	N/A	R2.5 million	GRAP compliant AFS	Preparation & submission of GRAP compliant AFS	Submission of GRAP compliant AFS	N/A	N/A
KPA 5 Financial Viability and Management	Ensure sound financial sustainability and adhere to statutory prescriptions	MSC-5.15	Improve Cash Flow position cash coverage above 1 month by reducing creditors.	Chief Financial Officer	Cash Flow Management	0.29	Cash Flow Report	N/A	Operational/Municipal Running Cost	Cash Management Tool	1	0.5	0.5	0.3
KPA 5 Financial Viability and Management	Ensure sound financial sustainability and adhere to statutory prescriptions	MSC-5.17	Net Debtors Days	Chief Financial Officer	Quality of Revenue Management	53.86	Annual Financial Statements, supported by figures as per the Municipal financial system	N/A	Operational/Municipal Running Cost	Revenue Management	40	40	40	40
KPA 5 Financial Viability and Management	Ensure sound financial sustainability and adhere to statutory prescriptions	MSC-5.18	Creditors payment period	Chief Financial Officer	Credit Control	279	AFS and section 71 in Year Monthly & Quarterly Budget Statement	N/A	Operational/Municipal Running Cost	Creditors payment period	90 days	200 days	150 days	100 days
KPA 5 Financial Viability and Management	Ensure sound financial sustainability and adhere to statutory prescriptions	MSC-5.19	Service debtors to revenue ratio – (Total outstanding service debtors/revenue received forecasted)	Chief Financial Officer	Revenue Management	95.00%	Annual Financial Statements, supported by figures as per the Munisort financial system	N/A	Operational/Municipal Running Cost	Service debtors to revenue ratio –	100%	N/A	N/A	100%
KPA 5 Financial Viability and Management	Ensure sound financial sustainability and adhere to statutory prescriptions	MSC-5.20	Current ratio (Current assets/current liabilities)	Chief Financial Officer	Current Asset ratio	0.43	Annual Financial Statements, supported by figures as per the Munisort financial system	N/A	Operational/Municipal Running Cost	Current ratio	1	N/A	N/A	1
KPA 5 Financial Viability and Management	Ensure sound financial sustainability and adhere to statutory prescriptions	MSC-5.21	Cost coverage ratio (Available cash + investments)/Monthly fixed operating expenditure, measured	Chief Financial Officer	Cost coverage ratio	1-3 months	Annual Financial Statements, supported by figures as per the Munisort financial system	N/A	Operational/Municipal Running Cost	Cost coverage ratio	1-3 months	N/A	N/A	1-3 months
KPA 6 Good Governance and Public Participation	Ensure good governance and compliance	MSC-6.1	Obtain Qualified Audit	Municipal Manager	Audit outcomes	Disclaimer	Auditor-General Report	N/A	Operational/Municipal Running Cost	Improve Audit Outcomes	Qualification	N/A	Qualified audit option	N/A
KPA 6 Good Governance and Public Participation	Ensure good governance and compliance	MSC-6.2	Number audit findings resolved quarterly	Municipal Manager	Audit action plan	New indicator	Auditor-General Report	N/A	Operational/Municipal Running Cost	Implementation of Audit Action plan	90%	90%	90%	90%
KPA 6 Good Governance and Public Participation	Ensure good governance and compliance	MSC-6.4	Percentage of Audit Committee resolution implemented in progress	Municipal Manager	Enhance administration and Council oversight	Revised Indicator	MPAC Minutes Report	N/A	Operational/Municipal Running Cost	Audit findings	90%	90%	90%	90%
KPA 3 Good Governance and Public Participation	Ensure good governance and compliance	MSC-6.8	Percentage of Audit and Risk Committee resolution implemented quarterly	Municipal Manager	Enhance administration and Council oversight	Revised Indicator	Audit Followup Report	N/A	Operational/Municipal Running Cost	Audit findings	90%	90%	90%	90%
KPA 6 Good Governance and Public Participation	Ensure good governance and compliance	MSC-6.8	Percentage of compliance achieved quarterly	Municipal Manager	Enhance administration and Council oversight	80%	Updated compliance register	N/A	Operational/Municipal Running Cost	Compliance register	100%	80%	85%	95%

KPA 6: Good Governance and Public Participation	Ensure good governance and compliance	MSC-6.9	Number of stakeholder engagements held by 30 June	Municipal Manager	Enhance public participation and stakeholder engagement	2	Report and attendance register	N/A	Operational/Municipal Running Cost	Intergovernmental Governance Relations	4	1	1	1	1	1
KPA 6: Good Governance and Public Participation	Ensure good governance and compliance	MSC-6.15	Review and update ICT Governance Framework	Municipal Manager	Effective implementation of ICT Governance Framework	New Indicator	Performance report	New Indicator	Operational/Municipal Running Cost	Review ICT Governance Framework	Review and adopt ICT Governance Framework by Council	Adoption of ICT Governance Framework by Council	N/A	N/A	N/A	N/A
KPA 6: Good Governance and Public Participation	Ensure good governance and compliance	MSC-6.16	Review and update Disaster	Municipal Manager	Effective implementation of ICT Governance Framework	New Indicator	Performance report	New Indicator	Operational/Municipal Running Cost	Review ICT Disaster Recovery Plan and Policy	Review and adopt ICT Disaster Recovery Plan and Policy by Council	N/A	Review and adopt ICT Disaster Recovery Plan and Policy by Council	N/A	N/A	N/A
KPA 6: Good Governance and Public Participation	Ensure good governance and compliance	MSC-6.17	Development of ICT Master	Municipal Manager	Effective implementation of ICT Governance Framework	New Indicator	Performance report	N/A	Operational/Municipal Running Cost	Development of ICT Master Plan by Council	Development of ICT Master Plan adopted by Council	N/A	N/A	Draft ICT Master Plan adopted by Council	Consultation alignment with Budget	
KPA 6: Good Governance and Public Participation	Ensure good governance and compliance	MSC-6.18	Upgrading of ICT Infrastructure (Servers and Backup Devices)	Municipal Manager	Effective implementation of ICT Governance Framework	New Indicator	Performance report	N/A	R 500 000.00	ICT Infrastructure Upgrade (Servers and Backup Devices)	Upgrading of servers and back-up devices	N/A	ICT Infrastructure Upgrade (Servers and Backup Devices) complete	N/A	N/A	N/A
KPA 6: Good Governance and Public Participation	Ensure good governance and compliance	MSC-6.20	Upgrading Maintenance of IT network Infrastructure	Municipal Manager	Effective implementation of ICT Governance Framework	New Indicator	Performance report	N/A	R 1.2 Million	Upgrading Maintenance of IT network infrastructure	Upgrading Maintenance of IT network infrastructure	N/A	N/A	Upgrading Maintenance of IT network infrastructure completed	N/A	N/A

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