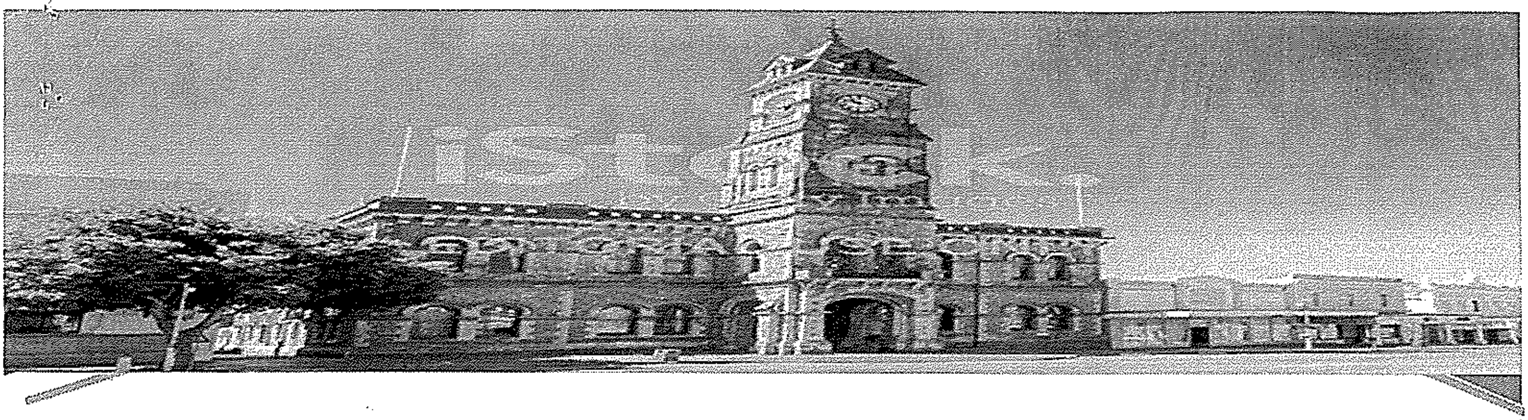

MAKANA LOCAL MUNICIPALITY

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

Service Delivery Buget Implementation Plan

2020 - 2021

M.H.

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 29 June 2020 Council approved the 2020/21 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 Managment Act No.56 of 2003 as guidade by MFMA Curcular 13.
2. Takes into account all the relevant Acts, legislations, policies and other mandates for which the South African Resources Agency is responsible; and
3. Reflects the strategic outcome orientated goals and objectives which the Makana Municpality will endeavour to achieve over the period 1 July 2020 – 30 June 2021.

Mr. MA Mene
Municipal Manager Signature: ______________ Date 2020/8/28

Mr GJ Goliath
Chief Financial Officer Signature: ______________ Date: 28/08/2020

APPROVED BY:

Cllr M.Mpahlwa
Executive Mayor Signature: ______________ Date: 28/08/2020

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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 2020/21 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 2020 to 30 June 2021. 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.

M.H.

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 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 (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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Makana Local Municipality
Service Delivery and Budget Implementation Plan
2020/2021

Key Performance Area	Goal	Predetermined Objective(IDP)	Ref	Indicator	Indicator owner	Baseline	Source of Evidence	Budget	Projects	IDP ID	Annual Target	Quarter 1 Sep 2020	Quarter 2 Dec 2020	Quarter 3 March 2021	Quarter 4 June 2021
KPA 1: Basic Service Delivery and Infrastructure Development	2. A safe, efficient, functioning energy supply infrastructure that provide conducive environment for investment	10. Ensure efficient infrastructure and reliable energy supply	1_2_10_1	1. Percentage of households with access to electricity	Director: Engineering and Infrastructural Services	95%	Billing System and Eskom Report against the total number of Households from the IDP	114,773,001	Expenditure:Bulk Purchases:Electricity:ESKOM / Operational:Municipal Running Cost	P047	95%	95%	95%	95%	95%
KPA 1: Basic Service Delivery and Infrastructure Development	1. Provision of reliable of basic service delivery infrastructure	5. Upgrading and refurbishment of water and sanitation infrastructure	1_1_5_2	2. Percentage of households with access to basic sanitation	Director: Engineering and Infrastructural Services	96%	Billing System against the total number of Households from the IDP	24,342,708	Pipe Work: Maintenance Sanitation Operational Maintenance Infrastructure Corrective Maintenance Planned Sanitation Infrastructure: Pump Station Waste Water Treatment Works: Belmont Valley Waste Water Treatment Work Upgrade Waste Water Management (free minimum level service) Waste Water Treatment Works: Upgrade of Mayfield Waste Water Treatment Works	P020	96%	96%	96%	96%	96%
KPA 1: Basic Service Delivery and Infrastructure Development	1. Provision of reliable of basic service delivery infrastructure	5. Upgrading and refurbishment of water and sanitation infrastructure	1_1_5_3	3. Percentage of households with access to basic water supply	Director: Engineering and Infrastructural Services	91%	Billing System against the total number of Households from the IDP	3,508,172	Water (6 kl per household per month) Civil Structure: Maintenance water treatment works Pipe Work: Maintenance Water Pipe Works Distribution: Water Infrastructure Distribution: water Demand Management - Refurbishment	P001	91%	91%	91%	91%	91%
KPA 1: Basic Service Delivery and Infrastructure Development	1. Provision of reliable of basic service delivery infrastructure	5. Upgrading and refurbishment of water and sanitation infrastructure	1_1_5_4	4. Percentage of Makana Bulk Sewer Upgrade phase 1 construction completed	Director: Engineering and Infrastructural Services	New Indicator	Progress Reports Approved project plan	7,000,000	Makana Bulk Sewer Upgrade phase 1	P023	70%	N/A	N/A	30%	70%
KPA 1: Basic Service Delivery and Infrastructure Development	3. A safe, healthy and secure living environment	4. Provide Quality Drinking water	1_3_4_5	5. Percentage of Drinking Water Compliance to SANS 241	Director: Engineering and Infrastructural Services	Revised Indicator	Laboratory test result IRIS System Reports	900,000	Drinking Water Quality: Drinking Water Quality Project 4 Drinking Water Quality: Drinking Water Quality Project 5 Drinking Water Quality: Drinking Water Quality Drinking Water Quality: Drinking Water Quality Project 3	P010	100%	100%	100%	100%	100%
KPA 1: Basic Service Delivery and Infrastructure Development	1. Provision of reliable of basic service delivery infrastructure	3. Improve the drinking water quality & disposal of effluent within SANS standards	1_1_3_6	6. Percentage of waste water samples complying to general standards	Director: Engineering and Infrastructural Services	Revised Indicator	Laboratory test result IRIS System Reports	2,861,382	Municipal Running Cost / Waste Water Treatment: Waste Water Treatment	P009	100%	100%	100%	100%	100%
KPA 1: Basic Service Delivery and Infrastructure Development	1. Provision of reliable of basic service delivery infrastructure	6. Provision of new water and sanitation infrastructure	1_1_6_7	7. Percentage of total water connections metered (as per requests)	Director: Engineering and Infrastructural Services	90.86%	Requests for new connections Job cards	41,306,196	Water Distribution: Water Distribution / Water Distrib: New connections and installation	P033	100%	100%	100%	100%	100%
KPA 1: Basic Service Delivery and Infrastructure Development	1. Provision of reliable of basic service delivery infrastructure	5. Upgrading and refurbishment of water and sanitation infrastructure	1_1_5_8	8. Percentage progress of refurbishment of Belmont Valley Wastewater Treatment Works completed	Director: Engineering and Infrastructural Services	New Indicator	Approved Project Plan Detailed Excel Capital Report and progress report	2,753,630	Belmont Valley Wastewater Treatment Works Refurbishment	P022	40%	N/A	N/A	15%	40%
KPA 1: Basic Service Delivery and Infrastructure Development	1. Provision of reliable of basic service delivery infrastructure	6. Provision of new water and sanitation infrastructure	1_1_6_9	9. Percentage of asbestos pipes replaced	Director: Engineering and Infrastructural Services	Revised Indicator	Detailed Excel Capital Report and progress report	5,751,530	Replacement of Asbestos pipes in water reticulation network in Grahamstown	P035	50%	N/A	N/A	20%	50%
KPA 1: Basic Service Delivery and Infrastructure Development	1. Provision of reliable of basic service delivery infrastructure	5. Upgrading and refurbishment of water and sanitation infrastructure	1_1_5_10	10. Percentage of Mayfield Gravity Sewer completed	Director: Engineering and Infrastructural Services	New Indicator	Approved project plan Detailed Excel Capital Report and progress report	4,962,150	Mayfield Gravity sewer	P021	50%	N/A	N/A	30%	50%
KPA 1: Basic Service Delivery and Infrastructure Development	1. Provision of reliable of basic service delivery infrastructure	13. A safe, healthy and sustainable environment within Makana Municipality	1_1_13_11	11. Percentage of households with basic refuse removal services or better	Director: Public Safety and Community Services	91%	Billing System against the total number of Households from the IDP	2,476,342	Waste Management (removed once a week) Waste Management	P071	91%	N/A	N/A	N/A	91%
KPA 1: Basic Service Delivery and Infrastructure Development	1. Provision of reliable of basic service delivery infrastructure	7. Upgrading, maintenance and resurfacing of roads network	1_1_7_12	12. KMs of surfaced municipal roads which have been prepared (layer works)	Director: Engineering and Infrastructural Services	New Indicator	Approved Project Plan Progress Reports	6,573,560	Upgrade of Ncame Street	P043	4	N/A	N/A	N/A	4
KPA 2: Community and Social Development	3. A safe, healthy and secure living environment	3. A safe, healthy and secure living environment	2_3_3_13	13. Number of waste minimisation projects initiated/upgraded	Director: Public Safety and Community Services	New Indicator	Quarterly Performance Report from Service provider	11,757,779	Landfill Sites: Landfill sites	P070	1	N/A	N/A	1	N/A
KPA 2: Community and Social Development	3. A safe, healthy and secure living environment	13. A safe, healthy and sustainable environment within Makana Municipality	2_3_13_14	14. Percentage compliance with the required attendance time for structural firefighting incident	Director: Public Safety and Community Services	New Indicator	SANS 10090 Call Incident Reports	30,992,383	Development of Fire-fighters: Development of Fire Fighters	P117	100%	100%	100%	100%	100%

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Key Performance Area	Goal	Predetermined Objective(IDP)	Ref	Indicator	Indicator owner	Baseline	Source of Evidence	Budget	Projects	IDP ID	Annual Target	Quarter 1 Sep 2020	Quarter 2 Dec 2020	Quarter 3 March 2021	Quarter 4 June 2021
KPA 2: Community and Social Development	4. Access to basic Library Services	20. To provide reading and study material	2_4_20_15	15. Average number of library visits per library	Director: Public Safety and Community Services	42388(AE) / 7 libraries 6055	Library registers	21,035,184	Library Programmes: Libraries Project 2 Library Programmes: Libraries Project 3 Computer Equipment: Library - Computer Equipment Libraries: Fencing of Library Furniture and Office Equipment: Library-Airconditioners Furniture and Office Equipment: Library Office Equipment	P119	6055	N/A	6055	6055	6055
KPA 2: Community and Social Development	4. Access to basic Library Services	20. To provide reading and study material	2_4_20_16	16. Number of milestones achieved towards the mobilisation of a new mobile library	Director: Public Safety and Community Services	New Indicator	SCM documents Appointment letter Delivery note Library forms	650,000	Transport Assets: Mobile Library	P120	3 (Delivery of Mobile Library and operational within the community)	N/A	1 (Tender advertisement)	2 (Appointment of service provider)	3 (Delivery of Mobile Library and operational within the community)
KPA 2: Community and Social Development	3. A safe, healthy and secure living environment	18. Provision and upgrading traffic law enforcement	2_3_18_17	17. Number of community road safety awareness programmes conducted	Director: Public Safety and Community Services	Revised Indicator	Traffic law enforcement Portfolio Committee Report Copy of the programmes Attendance Registers Photographs (dated)	3,523,952	Public Protection and Safety: Security	P112	2	N/A	N/A	1	1
KPA 2: Community and Social Development	3. A safe, healthy and secure living environment	19. To promote the well-being, health , safety and security of our community	2_3_19_18	18. Number of community and social service community engagement forums held	Director: Public Safety and Community Services	2	Portfolio Performance Report Attendance Registers Programmes Minutes	50,004	Awareness and Information: AIDS/HIV awareness programs Disability: Disability program Social Development Programme (Welfare): Development Programme Youth Development: Youth Program	P118	6	N/A	N/A	3	3
KPA 2: Community and Social Development	3. A safe, healthy and secure living environment	19. To promote the well-being, health , safety and security of our community	2_3_19_19	19. Number of milestones towards a fully operational animal pound	Director: Public Safety and Community Services	Approved Stray animal control plan	SCM documents Appointment letter Copies of fines issued (if applicable) Progress reports	0	Pounds: Comm & Social Serv - Pound	P084	3 (Animals Impounded and fines given)	N/A	1 (Call for proposal for service provider)	2 (Appointment of service provider)	3 (Animals impounded and fines given)
KPA 2: Community and Social Development	3. A safe, healthy and secure living environment	15. Ensure compliance with environmental health by-laws	2_3_15_20	20. Number of community environmental education awareness initiatives held	Director: Public Safety and Community Services	3	Portfolio Performance Report Attendance Register Dated photographs	99,571	Education and Training: Education and Training Project 2 / Pollution Control: Pollution Control	P115	2	N/A	N/A	1	1
KPA 3: Local Economic Development and Planning	5. Maximise economic growth and development takes place in a conducive environment	26. Promote job creation initiatives	3_5_26_21	21. Number of work opportunities through EPWP, CWP and other related	Director: LED and Planning	1220	Report on the number of job opportunities created	1,000,004	Project: EPWP job creation.	P134	1400	1220	1220	1220	1400
KPA 3: Local Economic Development and Planning	5. Maximise economic growth and development takes place in a conducive environment	26. Promote job creation initiatives	3_5_26_22	22. Number of initiatives supported by the LED Cluster	Director: LED and Planning	3	Attendance Registers Reports on the events	300,000	Assistance and Support: Women and youth agricultural support Assistance to Small Agricultural Projects: Infrastructure development for emerging farmers in Thorn Park Tourism Development: Tourism Development Tourism Projects: Tourism Project 2 Tourism Projects: Tourism Project 1	P135	3	N/A	1	1	1
KPA 4: Institutional Development and Financial Management	6. An effective productive administration capable of sustainable service delivery	1. Efficient planning and Service delivery improvement plans	4_6_1_23	23. The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Director: Engineering and Infrastructural Services	71%	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement	41,260,653	Belmont Valley Wastewater Treatment Works Refurbishment / Replacement of Asbestos pipes in water reticulation network in Grahamstown / Mayfield Gravity sewer / Upgrade of Ncame Street / Purchase James Kleynhans Pump Set / Water Conservation & Demand Management / Construction of 6ML concrete reservoir adjacent to High Level / Mobile Library / Fire Services Equipment / ICT Infrastructure Upgrading (Servers and Backup devices) / Equipment	P219	90%	10%	30%	60%	90%
KPA 4: Institutional Development and Financial Management	7. Improve municipal revenue base and financial management	38. A financially viable and sustainable Municipality 2022	4_7_38_24	24. Collection Rate	Chief Financial Officer	54%	Monthly Debtors Report submitted to the FAME Portfolio Committee compiled from MunSoft Financial System for each month	244,046,262	Operational:Municipal Running Cost	P215	85%	50%	60%	70%	85%
KPA 4: Institutional Development and Financial Management	7. Improve municipal revenue base and financial management	39. Capacity building and effective financial management	4_7_39_25	25. Creditors Payment Period	Chief Financial Officer	327	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement	244,046,262	Operational:Municipal Running Cost	P216	30	300	200	100	30

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Key Performance Area	Goal	Predetermined Objective(IDP)	Ref	Indicator	Indicator owner	Baseline	Source of Evidence	Budget	Projects	IDP ID	Annual Target	Quarter 1 Sep 2020	Quarter 2 Dec 2020	Quarter 3 March 2021	Quarter 4 June 2021
KPA 4: Institutional Development and Financial Management	7. Improve municipal revenue base and financial management	38. A financially viable and sustainable Municipality 2022	4_7_38_26	26. Service Debtors to Revenue	Chief Financial Officer	112%	Annual Financial Statements, supported by figures as per the Munsoft financial system	244,046,262	Operational:Municipal Running Cost	P215	100%	150%	140%	120%	100%
KPA 4: Institutional Development and Financial Management	7. Improve municipal revenue base and financial management	38. A financially viable and sustainable Municipality 2022	4_7_38_27	27. Current Ratio	Chief Financial Officer	0.43	Annual Financial Statements, supported by figures as per the Munsoft financial system	244,046,262	Operational:Municipal Running Cost	P228	1	0.5	0.6	0.8	1
KPA 4: Institutional Development and Financial Management	7. Improve municipal revenue base and financial management	38. A financially viable and sustainable Municipality 2022	4_7_38_28	28. Cost Coverage	Chief Financial Officer	0,42 months	Annual Financial Statements, supported by figures as per the Munsoft financial system	244,046,262	Operational:Municipal Running Cost	P228	1	1	1	1	1
KPA 4: Institutional Development and Financial Management	7. Improve municipal revenue base and financial management	38. A financially viable and sustainable Municipality 2022	4_7_38_29	29. Debt coverage	Chief Financial Officer	53.86	Annual Financial Statements, supported by figures as per the Munsoft financial system	244,046,262	Operational:Municipal Running Cost	P215	40	40	40	40	40
KPA 1: Basic Service Delivery and Infrastructure Development	1. Provision of reliable of basic service delivery infrastructure	14. Increase % of households with access to free basic service	1_1_14_30	30. The percentage of indigent households with access to free basic services	Chief Financial Officer	20.66%	Annual Financial Statements, supported by figures as per the Munsoft financial system	2,398,603	Waste Water Management (free minimum level service) Electricity (50 kwh per household per month) Water (6 kl per household per month) Indigent Owners Waste Management / REFUSE (INDIGENT)	P080	20.66%	20.66%	20.66%	20.66%	20.66%
KPA 1: Basic Service Delivery and Infrastructure Development	1. Provision of reliable of basic service delivery infrastructure	14. Increase % of households with access to free basic service	1_1_14_31	31. Households receiving Free Basic Electricity as a percentage of all households with electricity connections	Chief Financial Officer	9.42%	Annual Financial Statements, supported by figures as per the Munsoft	30,000	Electricity (50 kwh per household per month)	P080	9.42%	9.42%	9.42%	9.42%	9.42%
KPA 4: Institutional Development and Financial Management	8. To provide open transparent corruption free governance	39. Capacity building and effective financial management	4_8_39_32	32. Irregular, Fruitless and Wasteful and Unauthorised Expenditure/ Total Operating Expenditure	Chief Financial Officer	157%	Annual Financial Statements, supported by figures as per the Munsoft financial system	244,046,262	Operational:Municipal Running Cost	P225	0%	157%	150%	100%	0%
KPA 4: Institutional Development and Financial Management	6. An effective productive administration capable of sustainable service delivery	28. To create an efficient, effective and accountable administration	4_6_28_33	33. Rand Value spent on Skills Development	Director: Corporate and Shared Services	940,962	Application to LGSETA Proof from Finance that monies have been received	1,000,000	Workshops Seminars and Subject Matter Training: Conferences Employee Assistance Programme: Training of staff Education and Training: Education and Training Project 1	P168	1,000,000	N/A	333,333	333,333	333,333
KPA 4: Institutional Development and Financial Management	6. An effective productive administration capable of sustainable service delivery	27. Ensure good relationship between management and employees	4_6_27_34	34. Staff vacancy rate	Director: Corporate and Shared Services	44%	Organogram (showing budgeted posts) Payroll for permanent employees	0	Default Transactions / Staff Recruitment	P173	42%	N/A	N/A	N/A	42%
KPA 5: Good Governance and Public Participation	8. To provide open transparent corruption free governance	48. Improve Audit opinion outcome	5_8_48_35	35. Audit Opinion	Municipal Manager	Disclaimer	Auditor-General Report	2,000,000	Audit Outcomes: Professional Fees	P242	Unqualified	N/A	N/A	Unqualified	N/A
KPA 5: Good Governance and Public Participation	8. To provide open transparent corruption free governance	46. Enhance administration and Council oversight	5_8_46_36	36. Number of Council meetings held	Director: Corporate and Shared Services	4	Agendas Attendance Registers Minutes	2,449,704	Municipal Running Cost / Mayor and Council: Municipal Council	P241	4	1	1	1	1
KPA 5: Good Governance and Public Participation	8. To provide open transparent corruption free governance	46. Enhance administration and Council oversight	5_8_46_37	37. Number of Mayoral Committee meetings held	Director: Corporate and Shared Services	4	Agendas Attendance Registers Minutes	952,008	Municipal Running Cost / Mayor and Council: Municipal Council	P241	4	1	1	1	1
KPA 5: Good Governance and Public Participation	9. Foster partnership with external stakeholders to enhance Social Cohesion	52. To communicate effectively and be responsive to the needs of the community	5_9_52_38	38. Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	Municipal Manager	8	Agendas Attendance Registers Minutes	1,200,000	Public Participation Meeting: Public Participation 2	P251	100%	100%	100%	100%	100%
KPA 5: Good Governance and Public Participation	8. To provide open transparent corruption free governance	46. Enhance administration and Council oversight	5_8_46_39	39. Number of MPAC meetings held	Municipal Manager	4	Attendance Registers Minutes of meetings	1,680,492	Municipal Running Cost / Mayor and Council: Municipal Council	P239	4	1	1	1	1
KPA 6: Human Settlements	1. Provision of reliable of basic service delivery infrastructure	53. To ensure equitable access to housing for community of Makana	6_1_53_40	40. Number of sites that have undergone paging	Director: Local Economic Development	New Indicator	Progress Report	450,000	Township Establishment: Annual Target 3 Street	P258	31	N/A	N/A	N/A	31