

# KOU-KAMMA MUNICIPALITY



## SERVICE DELIVERY & IMPLEMENTATION PLAN 2022/2023

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## **1. Introduction**

The purpose of the Service Delivery and Budget Implementation Plan (SDBIP) is to assist municipal management to achieve service delivery targets, as well as spending the capital budget within the given time frames. The IDP and Budget are key documents informing the SDBIP. The Kou-kamma Municipality's reviewed IDP and budget documents were then considered in drawing up our SDBIP.

A Service Delivery and Budget Implementation Plan is defined in chapter 1 of the Act as a detailed plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget. Essentially a business plan, the SDBIP is an integral part of the financial planning process. Although its approval is required after the budget its preparation has occurred in tandem with the budget process. The SDBIP is the connection between the budget and management performance agreements, and it includes detailed information on how the budget will be implemented – by means of forecast cash flows – and service delivery targets and performance indicators.

## **2. Executive Summary**

The Municipality is required to produce a Service Delivery and Budget Implementation Plan to show the following;

- Monthly projections of revenue and expenditure for the operating and capital budgets
- Quarterly service delivery targets and performance indicators.

Each month the Municipal Manager must present the Mayor with a report showing how income and spending is progressing against these projections. Every quarter the Mayor must report to Council on the progress of the budget.

## **3. Legislative Framework for SDBIP and PMS**

The need for a monitoring tool within municipalities comes from a number of legislative pieces, giving guidance and direction on the path to be followed when developing these

systems. All this is done in order to ensure effective and efficient service delivery to our communities. The different pieces of legislation are discussed below.

### **3.1 The White Paper on Local Government (1998):**

The White Paper on Local Government (1998) suggested that local government should introduce the idea of using monitoring tools to measure impact and performance. Therefore the white paper further notes that Performance management is critical to ensure that plans are being implemented, that they are having the desired development impact, and that resources are being used efficiently.

### **3.2 The Municipal Systems Act (2000):**

Government has taken this idea of measuring performance forward in chapter six of the Municipal Systems Act (32 of 2000) which requires all municipalities to:

- Develop a performance management system
- Set targets, monitor and review performance based on indicators linked to their IDP
- Publish an annual report on performance for the councillors, staff, the public and other spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government
- Conduct an internal audit on performance before tabling the report.
- Have their annual performance report audited by the Auditor-General.
- Involve the community in setting indicators and targets and reviewing municipal performance

The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other as required by the MFMA (Act 56 of 2003)

### **3.3 Municipal Finance Management Act**

Section 1 of the MFMA defines the SDBIP as a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top layer) 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.

According to Section 53(1)(c)ii of the MFMA (Act 56 of 2003) the mayor of the municipality must take all reasonable steps to ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

Section 69 of the MFMA determines that the draft SDBIP and performance agreements must be submitted to the Executive Mayor within 14 days after the approval of an annual budget.

The mayor is to receive the draft SDBIP 14 days after approval of budget and therefore the final SDBIP approved 14 days after receiving the first draft.

#### **4. The Components of a SDBIP**

The five necessary components of a SDBIP are

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Capital works plans

#### **5. The SDBIP Concept**

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

It is a management, implementation and monitoring tool that will assist the Executive Mayor, councillors, Municipal Manager, senior managers and community. It is also a performance monitoring tool that enables the Municipal Manager to monitor the performance of senior managers. The MFMA requires that the performance agreements of senior managers be linked to the measurable performance objectives in the SDBIP.

As a vital monitoring tool, the SDBIP should help enable the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP is considered as a layered plan. Whilst only the top layer is made public at council, the budget and performance targets should be broken down into smaller targets and cascaded to middle-level and junior managers. Directorates should be producing their own SDBIP's which roll up into the municipality's SDBIP.

### **5.1 MFMA requirement - Approval of the SDBIP**

Under the MFMA the process for approval of the SDBIP is covered under Chapter 7 - Responsibilities of Mayors and Chapter 8 - Responsibilities of municipal officials. Under chapter 8 the Accounting Officer must submit a draft of the SDBIP to the Executive Mayor within 14 days of the budget being approved as well as drafts of the annual performance agreements required in the Municipal Systems Act.

Chapter 7 of the MFMA requires the Executive Mayor to “take all reasonable steps” to ensure that the SDBIP is approved by the mayor within 28 days after the approval of the budget and that the SDBIP is made public no later than 14 days after that.

### **5.2 MFMA requirement – Implementation & monitoring**

Section 54 sets out the responsibilities of the Executive Mayor with regard to budgetary control and the early identification of financial problems. When a budget monitoring report is received under section 71 or 72 of the MFMA, the Executive Mayor must check whether the budget is being implemented in accordance with the SDBIP.

If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of council following an adjustments budget. The Executive Mayor must issue instructions to the accounting officer to ensure that the budget is implemented in terms of the SDBIP.

## **6. SDBIP in Kou-kamma Municipality**

The production of the SDBIP in Kou-kamma is conducted primarily by the PMS Department through the Chief Financial Officer and the Municipal Managers’ Office where it is championed by the PMS Manager in consultation with the Directorates of the Municipality.

**6.1 Capital works plan:**

Directorates	Departments	Project	Funding	Budget 2022/23
	Office of the Mayor: Council's gen expend	Furniture and Office Equipment	Transfer from Operational Revenue	R 50 000.00
	Corporate Services: Administration	Furniture and Office Equipment	Transfer from Operational Revenue	R 100 000.00
	Corporate Services: Administration	Renovation of backyard garage for water services storage	Transfer from Operational Revenue	R 50 000.00
	Corporate Services: Administration	2 x storage containers (Water & Electricity)	Transfer from Operational Revenue	R 80 000.00
	Information Technology	Laptop ( Computers)	Transfer from Operational Revenue	R 100 000.00
Financial Services	BTO:Revenue	Furniture and Office Equipment	Transfer from Operational Revenue	R 50 000.00
Community and Technical Services	Community Services: Community Halls	Upgrading of Sport field Krakeel	Municipal Infrastructure Grant	R 6 608 695.65
	Community Services: Fire Rescue Service	Rescue Equipment	Transfer from Operational Revenue	R 250 000.00
	Community Services: Fire Rescue Service	Radio Communication System	Transfer from Operational Revenue	R 200 000.00
	Community Services: Fire Rescue Service	Furniture and Office Equipment	Transfer from Operational Revenue	R 50 000.00
	Community Services: Traffic	Vehicles	Transfer from Operational Revenue	R 400 000.00
	Community Services: Traffic	Furniture and Office Equipment	Transfer from Operational Revenue	R 30 000.00
	Community Services: Traffic	Camera System	Transfer from Operational Revenue	R 30 000.00
	Community Services: Refuse Removal	refuse Truck	Transfer from Operational	R 1 200 000.00

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			Revenue	
	Technical Services: Roads	Upgrading of Mountain View Internal Gravel Roads	Municipal Infrastructure Grant	R 10 525 398.96
	Technical Services: Roads	Upgrading of Louterwater paving phase 2	Municipal Infrastructure Grant	R 497 830.14
	Technical Services: Roads	Upgrading of storms-river gravel road to paved standards	Municipal Infrastructure Grant	R 1 971 926.29
	Technical Services: Roads	Upgrading Woodlands gravel road to paved standards	Municipal Infrastructure Grant	R 1 045 844.62
	Technical Services: Sewerage sanitation	Purchase of back pumps SPS	Transfer from Operational Revenue	R 60 000.00
	Technical Services: Sewerage sanitation	Replacement of six (6) dosing pumps	Transfer from Operational Revenue	R 500 000.00
	Technical Services: Sewerage sanitation	Procurement containers to serve as Office facilities	Transfer from Operational Revenue	R 240 000.00
				<b><u>R 24 039 695.65</u></b>

Directorates	Departments	Project	Funding
	Office of the Mayor:Council's gen expend	Furniture and Office Equipment	Transfer from Operational Revenue
	Corporate Services:Administration	Furniture and Office Equipment	Transfer from Operational Revenue
	Corporate Services:Administration	Renovation of backyard garage for water services storage	Transfer from Operational Revenue
	Corporate Services:Administration	2 x storage containers (Water & Electricity)	Transfer from Operational Revenue
	Information Technology	Laptop ( Computers)	Transfer from Operational Revenue
Financial Services	BTO:Revenue	Furniture and Office Equipment	Transfer from Operational Revenue

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Community and Technical Services	Community Services:Community Halls	Upgrading of Sportfield Krakeel	Municipal Infrastructure Grant
	Community Services:Fire Rescue Service	Rescue Equipment	Transfer from Operational Revenue
	Community Services:Fire Rescue Service	Radio Communication System	Transfer from Operational Revenue
	Community Services:Fire Rescue Service	Furniture and Office Equipment	Transfer from Operational Revenue
	Community Services:Traffic	Vehicles	Transfer from Operational Revenue
	Community Services:Traffic	Furniture and Office Equipment	Transfer from Operational Revenue
	Community Services:Traffic	Camera System	Transfer from Operational Revenue
	Community Services:Refuse Removal	refuse Truck	Transfer from Operational Revenue
	Technical Services:Roads	Upgrading of Mountain View Internal Gravel Roads	Municipal Infrastructure Grant
	Technical Services:Roads	Upgrading of Louterwater paving phase 2	Municipal Infrastructure Grant
	Technical Services:Roads	Upgrading of storms-river gravel road to paved standards	Municipal Infrastructure Grant
	Technical Services:Roads	Upgrading Woodlands gravel road to paved standards	Municipal Infrastructure Grant
	Technical Services:Sewerage sanitation	Purchase of back pumps SPS	Transfer from Operational Revenue
	Technical Services:Sewerage sanitation	Replacement of six (6) dosing pumps	Transfer from Operational Revenue
	Technical Services:Sewerage sanitation	Procurement containers to serve as Office facilities	Transfer from Operational Revenue

## **Service Delivery Targets and Performance Indicators**

The setting of service delivery targets and performance indicators has developed from engagement with the different Directorates where such engagements have been informed by the demand for services in the Kou-kamma area. The nature of targets and their respective indicators are influenced and shaped by the public consultations that have taken place. The target and indicators take different forms; they range from a need to determine input to a need to determine the outcome of particular projects. A balance has been struck between input, output, impact and indicators that measure effectiveness of service delivery projects.

It is likely that new performance indicators will be developed as the Municipality is currently reviewing its performance management policy. Any revision to the SDBIP resulting from a change in Performance Indicators will be reported to Council for approval in terms of Section 54 (c) of the MFMA

Service Delivery and Budget Implementation Plan



**KOUKAMMA MUNICIPALITY**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23**  
**FINAL MAY 2022/23 FY**

IDP REF	mSCOA LINK	OBJECTIVE	STRATEGY	KPI	ANNUAL TARGET	BUDGET	FUNDING	QUARTERLY TARGETS			
								QUARTER 1 (Jul - Sept)	QUARTER 2 (Oct - Dec)	QUARTER 3 (Jan - Mar)	QUARTER 4 (Apr - May)
<b>KPA 1: Municipal Transformation and Institutional Development</b>											
MT01/2022	2576	Improve Employee Wellness through conducting a number of wellness programmes	Implementation of employee wellness programmes	Conduct a number of Employee Wellness programmes	4 Employee Wellness programmes	R 135 000	Operational	1 Employee Wellness programme	1 Employee Wellness programme	1 Employee Wellness programme	1 Employee Wellness programme

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MT02/2022	2175	Councillor development for councillors	Facilitation of skills development and training of Councillors	Facilitate a number of Training Programmes for Councillors	Facilitate 2 Training Programmes for Councillors	R 224 720	Operational	Development and approval of the Council training Plan	Facilitate 1 training for Councillors	Facilitate 1 training for Councillors	Facilitate 1 training for Councillors
MT03/2022	2172	Employee Development Programmes	Implementation of the Skills Development Plan	Facilitate a number of training programmes for Employees	Facilitate 3 Training programmes for employees	R 210 000	Operational	Development and approval of the Employee Training Plan	Facilitate 1 Training program for employees	Facilitate 1 Training program for employees	Facilitate 1 Training program for employees
MT04/2022		Effective functioning of Statutory Committees for the 2022/23 Financial Year	Improve oversight function through the Council	Conduct a number of Council Meetings	4 Seated Council Meetings	Operational	Operational	1 Council meeting	1 Council meeting	1 Council meeting	1 Council meeting
MT05/2022			Improve oversight function through the Executive Committee	Conduct a number of Executive Committee Meetings	4 Seated Executive Committee meetings	Operational	Operational	1 Seated Executive Committee meetings	1 Seated Executive Committee meetings	1 Seated Executive Committee meetings	1 Seated Executive Committee meetings
MT06/2022			Effective functioning of Standing Committees for the 2022/23 Financial Year	Conduct a number of Standing Committee Meetings	12 seated Standing Committee meetings per financial year	Operational	Operational	3 Standing Committees per 12 weeks cycle	3 Standing Committees per 12 weeks cycle	3 Standing Committees per 12 weeks cycle	3 Standing Committees per 12 weeks cycle

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MT07/2022		Implementation of the Occupational Health and Safety Act	Conduct regular meetings with the OHS Committee	Conduct a number of OHS Committee meetings	4 OHS Committee Meetings	Operational	Operational	1 OHS Committee Meeting	1 OHS Committee Meeting	1 OHS Committee Meeting	1 OHS Committee Meeting
MT08/2022		Implementation of the Employment Equity Act	Ensure the submission and approval of a credible EE plan	Approval of an organisational EE Plan	Approval and implementation of EE Plan targets	Operational	Operational	Quarterly Employment Equity target reviewal	Quarterly Employment Equity target reviewal	Submission of the EE Report to Labour	Quarterly Employment Equity target reviewal
MT09/2022		Effective functioning of the Risk Management Committee in the 2022/23 Financial Year	Improve the role of the Risk Management Committee	Conduct a number of Risk Committee Meetings	4 Risk Committee Meetings	Operational	Operational	1 Risk Committee Meeting	1 Risk Committee Meeting	1 Risk Committee Meeting	1 Risk Committee Meeting
MT10/2022		Improvement of working conditions and labour peace as per the BCEA and LRA	Improve the functionality of the LLF Committee	Conduct a number of LLF meetings	4 LLF meetings	Operational	Operational	1 LLF meeting	1 LLF meeting	1 LLF meeting	1 LLF meeting
MT11/2022		Improve ICT governance	Implementation of the ICT Corporate Governance Framework directives	Review of existing ICT related policies in line with the governance Framework	Council Approval of the revised ICT policies	Operational	Operational	Workshop on approved ICT Policies	Gap analysis and review of existing ICT policies	Circulation of reviewed ICT policies to Management for comments	Submission of the Final Policies to the Council for approval

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MT12/2022				A number of reports on the implementation of ICT processes as outlined in the ICT policies	4 Reports on the implementation of ICT processes	Operational	Operational	1 Reports on the implementation of ICT processes	1 Reports on the implementation of ICT processes	1 Reports on the implementation of ICT processes	1 Reports on the implementation of ICT processes
MT13/2022				Conduct a number of ICT Steering Committee Meetings	Conduct 4 ICT Steering Committee Meetings	Operational	Operational	1 ICT Steering Committee Meeting	1 ICT Steering Committee Meeting	1 ICT Steering Committee Meeting	1 ICT Steering Committee Meeting
<b>KPA 2 - Basic Service Delivery and Infrastructure Investment (Technical Services)</b>											
TS01/2022		Paving of Gravel Roads	Upgrading of Mountain View gravel roads to paved standards	Percentage complete with the paving of gravel roads in Mountain View (Phase 1)	100% complete with the paving of gravel roads in Mountain View (Phase 1)	R10 525 399	MIG	1) Appointment of the Consultant 2) Appointment of Contractor	10% complete with the paving of gravel roads in Mountain View	60% complete with the paving of gravel roads in Mountain View	100% complete with the paving of gravel roads in Mountain View

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TS02/2022		Implementat ion of the small town revitalisation programme	Upgrading of the Joubertina DLTC	Percentage complete with the upgrading of the Joubertina DLTC yard to paved standards	100% complete with the upgrading of the Joubertina DLTC yard to paved standards	R 7 264 254	OTP	100% complete with the upgrading of the Joubertina DLTC yard to paved standards	Close out and Handover Report	N/A	N/A
TS03/2022			Upgrading of the Joubertina DLTC	Percentage complete with the fencing of Joubertina DTLC	100% complete with the fencing of Joubertina DTLC	R 1 618 186	OTP	100% complete with the fencing of Joubertina DTLC	Close out and Handover Report	N/A	N/A
TS04/2022			Upgrading of the Joubertina DLTC testing route	Percentage complete with the upgrading of the Joubertina testing route with asphalt patching and overlay	100% complete with the upgrading of the Joubertina testing route with asphalt patching and overlay	R 12 967 566	OTP	100% complete with the upgrading of the Joubertina testing route with asphalt patching and overlay	Close out and Handover Report	N/A	N/A

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TS05/2022		Provision of adequate water services	Replacement of Dosing Pumps at the Water Treatment Plants	Replacement of a number of Dosing Pumps at Water Treatment Plants	Replacement of 60 Dosing Pumps at Water Treatment Plants	R 500 000	Internal	Procurement of service providers	Replacement of 60 Dosing Pumps	Report on the completion of the replacement of dosing pumps to Standing Committee	N/A
TS06/2022			Procurement of Containers to serve as office facilities at WTW	Procurement of a number of	Procurement of 5 modified containers to serve as office and storage facilities	R 240 000	Internal	Procurement of service providers	Delivery of 5 modified containers	N/A	N/A
<b>KPA 2 - Basic Service Delivery and Infrastructure Investment (Community Services)</b>											
CS01/2022		Provision of adequate Fire Services	Conduct Fire Safety Inspections for the 2022/23 FY	Conduct a number of Fire safety inspections	Conduct 12 Fire Safety Inspections	Operational	Operational	Conduct 3 Fire Safety Inspections	Conduct 3 Fire Safety Inspections	Conduct 3 Fire Safety Inspections	Conduct 3 Fire Safety Inspections
CS02/2022			Conduct Fire Awareness Campaigns in the Koukamma Region 2022/23	Conduct a number of Fire Awareness Campaigns	Conduct 8 Fire Awareness Campaigns	Operational	Operational	Conduct 2 Fire Awareness Campaigns	Conduct 2 Fire Awareness Campaigns	Conduct 2 Fire Awareness Campaigns	Conduct 2 Fire Awareness Campaigns

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CS03/2022		Upgrading of the existing sports field and facilities in Krakeel	Upgrading of the existing sports field in Krakeel	Percentage complete with the upgrading of the existing sport field in Krakeel	100% complete with the upgrading of the existing sport field in Krakeel	R 6 800 000	MIG	1) Appoint of a Service Provider.	20% complete with the upgrading of the existing sport field in Krakeel	40% complete with the upgrading of the existing sport field in Krakeel	100% complete with the upgrading of the existing sport field in Krakeel
CS04/2022			Fencing of the Existing Sports field in Krakeel	Percentage complete with the fencing of the existing Sports field in Krakeel	100% complete with the fencing of the existing Sports field in Krakeel			1) Appoint of a Service Provider.	30% complete with the fencing of the existing Sports field in Krakeel	70% complete with the fencing of the existing Sports field in Krakeel	100% complete with the fencing of the existing Sports field in Krakeel
CS05/2022			Upgrading of the existing sport field change rooms and ablution blocks in Krakeel	Percentage complete with the Upgrading of the change rooms and ablution blocks at the Krakeel sports field	100% complete with the Upgrading of the change rooms and ablution blocks at the Krakeel sports field			1) Appoint of a Service Provider.	10% complete with the Upgrading of the change rooms and ablution blocks at the Krakeel sports field	40% complete with the Upgrading of the change rooms and ablution blocks at the Krakeel sports field	100% complete with the Upgrading of the change rooms and ablution blocks at the Krakeel sports field

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KPA 3 - Local Economic Development											
LED01/2022		Implementation of the EPWP program	Job creation through the EPWP programme	Number of jobs created through EPWP	40 jobs created through EPWP	R 1 270 000	Public Works	40 EPWP participants Appointed	25% Expenditure and Implementation of EPWP Programme	75% Expenditure and Implementation of EPWP Programme	100% Expenditure and Programme Complete
LED02/2022	Reporting on EPWP implementation to public Works		Submit a number of EPWP reports to Public Works	Submit 4 EPWP reports to Public Works	1 EPWP report submitted to Public Works			1 EPWP report submitted to Public Works	1 EPWP report submitted to Public Works	1 EPWP report submitted to Public Works	
LED03/2022		Monitor the implementation of the CWP program	Monitor implementation of the CWP program through conducting Local Reference Committee (LRC) meetings	Conduct a number of LRC meetings	Conduct 3 LRC meetings	External Funding	COGTA	1)Reviewal of the SLA and 2) Approval of the Business Plan	Monitoring and Conduct 1 LRC meeting	Monitor and Conduct 1 LRC meeting	Monitor and Conduct 1 LRC meeting
LED04/2022		SMME Support	Support and development of the SMME's in Koukamma through the Business Development Forum	Conduct a number of Koukamma Business Development Forum meetings	4 Koukamma Business Development Forum meetings	Operational	Operational	1 Koukamma Business Development Forum meeting	1 Koukamma Business Development Forum meeting	1 Koukamma Business Development Forum meeting	1 Koukamma Business Development Forum meeting

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LED05/2022		Farmers Association	Establishment and support of the Farmers in Koukamma through the establishment of a Farmers' Association	Conduct a number of Farmers Association meetings	4 Farmers Association meetings	Operational	Operational	1 Farmers Association meetings	1 Farmers Association meetings	1 Farmers Association meetings	1 Farmers Association meetings
LED06/2022		Promote collaboration with Commonage beneficiaries	Development of a Commonage Management Plan	Approval of a Commonage Management Plan	Approval of a Commonage Management Plan	Operational	Operational	Stakeholder mapping and engagement	Tabling of first draft Commonage Management Plan	Gap analysis in preparation of the Final Draft Commonage Management Plan	Tabling of Final Commonage Management Plan to council for approval

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LED07/2022		Packaging of catalytic Projects	Provision of support to local economic catalytic programmes within the Koukamma Region (1. Honeybush Tea 2. Agri-park Concept 3. Furniture Factory 4. Fruit Processing Plant 6. Milk Processing Plant 7. Harvesting of Fauna and Flora 8.Charcoal Factory 9. Recycling Cooperatives 10. Bee Keeping)	The establishment of a Database listing the catalytic business ventures for prospective investment opportunities	An established database listing the catalytic business ventures in Koukamma	Operational	Operational	Facilitate round table discussions towards the development of right up plans, support and resources allocations	Facilitate and support the development of concept notes in preparation of business plan development	Facilitation of relations with sector departments and government agencies for the development of feasibility and viability studies	An established database listing the catalytic business ventures in Koukamma
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LED08/2022		Promotion of Koukamma Tourism	Develop Koukamma Tourism in collaboration with the Koukamma Local Tourism Organisation (KLTO)	Establish working relations and support with the Koukamma Local Tourism Organisation	Attend, support and report on Tourism Activities and Engagements	Operational	Operational	1) Update the Tourism Database of Koukamma 2) Integrate the Langkloof Tourism into the Koukamma Local Tourism Organisation	Attend, support and report on Tourism Activities and Engagements	Attend, support and report on Tourism Activities and Engagements	Attend, support and report on Tourism Activities and Engagements
<b>KPA 4 - Financial Viability and Management and Sustainability</b>											
FV01/2022		Compliance with the MFMA and mSCOA Regulations	Implementation of the MFMA and mSCOA Circulars	mSCOA Compliant Financial System and Annual Budget	Accurate mSCOA Compliant Financial System and Annual Budget	Operational	Operational	Maintenance of Mscoa complaint general Ledger	Maintenance of Mscoa complaint general Ledger	Maintenance of Mscoa complaint general Ledger	Maintenance of Mscoa complaint general Ledger

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FV02/2022		Annual Budget compiled in line with the MFMA	Compilation of the Annual Budget	Submission of Final Budget to Council and Treasury for 2023/24	Submission of Final Budget to Council and Treasury for 2023/24	Operational	Operational	Submit a budget plan linked to the IDP process plan for Council Approval	N/A	Adoption of the draft budget 2023/24 and related policies to Council and Treasury	Adoption of the 2023/24 Final Budget to Council and submitted to Treasury
FV03/2022		Adjustments Budget compiled in line with the MFMA	Compilation of Adjustments Budget	Submission of Adjustments Budget to Council and Treasury	Submission of Adjustments Budget to Council and Treasury	Operational	Operational	N/A	N/A	Submit Adjustments Budget to Council and Treasury	N/A
FV04/2022		Improvement of the revenue collection rate for the 2022/23 Financial year	Comply with the MFMA and Municipal Property Rates Act	Ensure Increase in Revenue collection by a certain percentage	Increase Service Revenue collection by 10% of the baseline of 2021/22 for 2022/23	Operational	Operational	2.5% improvement on revenue Collection for Services	2.5% improvement on revenue Collection for Services	2.5% improvement on revenue Collection for Services	2.5% improvement on revenue Collection for Services

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FV05/2022					Increase Rates Revenue collection by 10% of the baseline of 2021/22 for 2022/23			2.5% improvement on revenue collection on rates	2.5% improvement on revenue collection on rates	2.5% improvement on revenue collection on rates	2.5% improvement on revenue collection on rates
FV06/2022					Increase Traffic Fines Revenue collection by 20% of the baseline of 2021/22 for 2022/23			5 % improvement on revenue collection for Traffic Fines	5 % improvement on revenue collection for Traffic Fines	5 % improvement on revenue collection for Traffic Fines	5 % improvement on revenue collection for Traffic Fines
FV07/2022		GRAP compliant Submissions in accordance with the MFMA	Accurate Reporting in Compliance with Legislation	Submit a number of Grap compliant AFS	Grap Compliant AFS	Operational	Operational	Submit accurate GRAP compliant AFS to AG	Submit corrected GRAP compliant AFS to AG	N/A	N/A
FV08/2022	Populate the Schedule B returns and submit to treasury			Schedule B returns and submit to treasury	Submit pre-audited Schedule B to Provincial and National Treasury			Populate the Schedule B returns and submit to treasury	N/A	N/A	

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FV09/2022				Submit a number of reports to Treasury	Submission of 4 Section 52 Reports			Submit section 52 report for Apr - June 2021/22	Submit section 52 report for Jul - Sept 2022/23	Submit section 52 report for Oct - Dec 2022/23	Submit section 52 report for Jan - Mar 2022/23
FV10/2022				Submit a number of reports to Treasury	Submission of 12 Section 71 Reports			Submit monthly section 71 Reports (June, July, Aug.)	Submit monthly section 71 Reports (Sept, Oct, Nov)	Submit monthly section 71 Reports (Dec, Jan, Feb)	Submit monthly section 71 Reports (March, Apr, May)
FV11/2022				Submit a number of reports to Treasury	Submission of 1 section 72 Report			N/A	N/A	Submit section 72 reports to Council and Treasury	N/A
FV12/2022		Compliance to AG Findings of 2021/22 FY	Implementation of the Audit Action Plan	Implementation of the AG Findings in Audit Action Plan	100% implementation of the AG Findings in Audit Action Plan	Operational	Operational	N/A	Develop a draft audit action plan based on AG findings	Submit the AG report and draft audit plan to council for adoption	Report to Council on the implementation of the Audit Action Plan

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KPA 5 - Good Governance and Public Participation											
GGPP01/2022		IDP Review for the 2023/24 financial year	Implementation of the Municipal Systems Act	Reviewed IDP 2023/24	Adoption of the reviewed IDP for the 2023/24 FY	Operational	Operational	Adoption of the IDP and Budget Process Plan	Conduct Situation Analysis of adopted IDP 2023/24	Draft IDP 2023/24 approved by Council	Final IDP for the 2023/24 FY approved by Council.
GGPP02/2022		Establishment of 6 Ward Committees in Koukamma 2022/23	Implementation of the Municipal Systems Act	Number of Ward Committees Reports	24 Ward Committee Reports	Operational	Operational	6 Ward Committee Reports	6 Ward Committee Reports	6 Ward Committee Reports	6 Ward Committee Reports
GGPP03/2022		Monitoring and application of Performance Management Systems	Compliance of the Performance Management Framework	Conclude a number of Performance Management Reports	Conclude and sign off 4 Performance Reviews	Operational	Operational	Coordinate the Annual Panel Performance Reviews for 2021/22	Conduct Quarter 1 Performance Review 2022/23	Conduct Quarter 2 Performance Review for 2022/23	Conduct Quarter 3 Performance Review for 2022/23
GGPP04/2022	Council approval of 4 SDBIP quarterly reports				Conclude Annual Performance Report for 2021/22 FY approved by Council			Quarter 1 SDBIP Performance Report for 2022/23 approved by Council	Quarter 2 SDBIP Performance Report for 2022/23 approved by Council	Quarter 3 SDBIP Performance Report for 2022/23 approved by Council	
GGPP05/2022		Effective functioning of MPAC in the 2022/23 Financial Year	Improved oversight role of MPAC	Conduct a number of MPAC meetings	4 MPAC meetings	Operational	Operational	1 MPAC Meeting	1 MPAC Meeting	1 MPAC Meeting	1 MPAC Meeting

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GGPP06/2022		Effective functioning of Audit Committee in the 2022/23 Financial Year	Improved advisory role Audit Committee	Conduct a number of Audit Committee meetings	4 Audit Committee meetings			1 Audit Committee meeting	1 Audit Committee meeting	1 Audit Committee meeting	1 Audit Committee meeting
GGPP07/2022		Effective Functioning of the internal Audit 2022/23	Conduct a number of internal audits as per the Internal Audit Plan and the submission thereof to the Audit Committee	A number of internal Audit Reports submitted to the Audit Committee	4 Internal Audit Reports submitted to the Audit Committee	Operational	Operational	1 Quarterly Internal Audit Report submitted to Audit Committee	1 Quarterly Internal Audit Report submitted to Audit Committee	1 Quarterly Internal Audit Report submitted to Audit Committee	1 Quarterly Internal Audit Report submitted to Audit Committee
GGPP08/2022		Compliance to the Municipal Systems Act	Compilation of the Annual Report 2021/22	Development of the Annual Report 2021/22 FY	Approved Annual Report for 2021/22 FY	Operational	Operational	Completion of the Draft Annual Report	Approval of the Draft annual report by Audit Committee and Council	Approval of the Final Annual Report by Council	Submission of the approved Annual Report to AG, Treasury and Cogta
GGPP09/2022		Compliance to the Municipal Systems Act	Establishment of a Disciplinary Board	Conduct a number of Disciplinary Board meetings	Conduct 4 Disciplinary Board meetings for the FY.	Operational	Operational	Conduct 1 Disciplinary Board meeting	Conduct 1 Disciplinary Board meeting	Conduct 1 Disciplinary Board meeting	Conduct 1 Disciplinary Board meeting

