

Table 30 Service Delivery and Budget Implementation Plan

Development Issue: Financial Service/Revenue Generation											
Strategic Objective											
1. A municipality that complies with all legal requirements in respect to debt collection, financial control and the budget process											
Strategy						Working Objective					
1.1. Ensuring that indigent support programmes are in place						To ensure that all indigent households have access to municipal services according to the Municipality's Indigent Policy					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Annual revision of indigent policy, by-laws and encourage public participation	Fin		Portfolio Committee and Executive Mayoral Committee Agendas			Non-Quantitative			Y		
Establish indigent satellite stations	Fin		Placing of Advertisements, Drawing Job Descriptions, Identifying Suitable satellite offices			Non-Quantitative			Y		

Strategy: 1.2. Ensuring effective revenue collection by educating the public						Working Objective: To ensure that all indigent households have access to municipal services according to the Municipality's Indigent Policy					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Improved payment methods	Fin		Alternative payment method identified and implemented			Non-Quantitative		Y			
Reviewal of the credit control and debt management policy	Fin		Portfolio Committee and Executive Mayoral Committee Agendas			Non-Quantitative			Y		
Educating the stakeholders	Fin		Newsletters / Website Information			Non-Quantitative		Y			
Ensuring an effective and efficient bank deposit system	Fin		Monthly bank reconciliations / Monthly Bank Statements			Non-Quantitative	Y				
	Fin					Operational					

Strategy: 1.3. Adhering to legal requirements and policies with respect to procurement						Working Objective: To ensure that all internal stakeholders are educated in terms of legal requirements for financial management as well as the procurement policy					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Educating internal stakeholders (administration and political stakeholders) with respect to legal requirements for financial management as well as procurement policy	Fin		Circulars / Memorandums / Workshops / Tender Committee Agenda items, etc.			Non-Quantitative		Y			
Annual review of supply chain management policy	Fin		Tender Committee Agenda, BTI Portfolio Committee Agenda and Council Committee Agenda			Non-Quantitative		Y			

Strategy: 1.5. Ensuring the budget process complies with legal requirements						Working Objective To ensure that the budget process complies with all legal requirements					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Timeous compilation of financial statements (for a prior financial year)	Fin		Auditor General / Annual Report			Non-Quantitative	Y				
Educate internal stakeholders with respect to all the legal requirements for preparing a budget	Fin		Circulars / Memorandums / Workshops / Tender Committee Agenda items, etc.			Non-Quantitative		Y			
Educating internal stakeholders about prudent budget spending	Fin		Circulars / Memorandums / Workshops / Tender Committee Agenda items, etc.			Non-Quantitative		Y			
Ensuring a GRAP/Gamap compliant asset register (Legal Compliance)	Fin		Tender processes followed / Awarding of Tender / Service Level Agreements signed with the successful bidder			300,000 (Financed from the Financial Management Grant 2008 / 2009)	0% spending due to Tender processes	20% spending	50% spending	100% spending	

Strategy: 1.6. Effective and efficient management of resources						Working Objective: To ensure that resources are managed in such a way that an excellent service is delivered at all times					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Acquiring appropriate office equipment	Fin		Actual Expenditure reports / Printouts from Abakus System / Actual Invoices Paid			40,000 (Capital Budget)	20% spending	50% spending	75% spending	100% spending	
Invest in training and development of staff	Fin		Number of Courses attended by Staff Members of the Directorate			Central Training Budget					
Ensuring appropriate staffing levels	Fin		Number of approved vacancies filled by the Directorate			Linked to Organogram					
Ensuring that appropriate systems are in place (financial systems, telephone, soft ware)	Fin		Innovative system/s implemented by the Directorate to improve service delivery			Non-Quantitative				Y	
Ensuring an appropriate organisational structure	Fin		Any processes followed for revising the organogram to be responsive to the needs of the Directorate			Linked to Organogram (Non-Quantitative)				Y	
Property rates valuation	Fin		An annual interim valuation conducted			Non-Quantitative				Y	

Development Issue: Infrastructural Development

Strategic Objective:

1. Sufficient, clean, and affordable water for all Makana Municipality's customers

Strategy:

1.1. To ensure that a basic level of water service is provided as required by legislation

Working Objective:

To ensure that by 2009 all households on formal erven have access on their stand to a water connection (Water and Reticulation)

KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Maintaining existing water lines (Repairs and Maintenance)	DTIS	Repairs and Maintenance	Monthly reports			889,200	ongoing	ongoing	ongoing	ongoing	
Acquisition of Equipment	DTIS	As required	Requisition			228,000	ongoing	ongoing	ongoing	ongoing	

Strategy:

1.2. To ensure sufficient bulk water supply to the municipality
 Sources
 Purification, clean

Working objective:

To ensure a continuous supply of sufficient water to meet present and future requirements throughout Makana by 2010 (Bulk water supply)

KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Equipment	DTIS					968,000					
Bulk Water Provision - James Kleynhans	DTIS	Design/ Tender	Quarterly reports, Minutes of Site Meeting and POP reports			1,000,000	Design	Design			The Consultant is currently busy doing designs.
Upgrading Bulk Water - Waainek	DTIS					-					
Bulk water infrastructure (Seven Fountains)	DTIS	Implementation	POP			2,540,630	Design				Consultant is currently busy doing designs.
Maintain bulk water services	DTIS					6,187,000					

KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Training all Water Services staff	DTIS					Operational					
Strategic Objective:											
2. Acceptable and hygienic sanitation service in Makana Municipality by 2010											
Strategy:						Working objective:					
2.1. To provide a basic level of water services						To ensure that by 2008 all households on formal erven have access to at least basic RDP standard sanitation					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Extension 6 Reticulation	DTIS					-					
Alicedale Sewer Reticulation and Outfall	DTIS	Design	POP			500,000					Awaiting for Business Plan approval by the Province.
Old Cemetery and Newtown: Eradication of bucket toilets	DTIS	Construction	Quarterly reports, POP, Site meeting minutes			1,371,000	Complete				Contractor is on site
Construction of Sewer Reticulation in Lower Makanaskop	DTIS	Design				-					Awaiting business plan approval by the Province
Equipment	DTIS					85,000					
Maintain Sewer lines	DTIS					4,693,000					

Strategy: 2.2. To provide bulk sewer supply:- Waste Water Treatment Works						Working objective: To ensure that all waste water is managed effectively and efficiently in Makana					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Riebeeck East Oxidation Ponds	DTIS					-					
Upgrading of Belmont Valley Waste Water Treatment Works	DTIS	Design	POP			500,000			Implementation		Phase 1 has been completed but there was short fall in funding.
Alicedale Waste Water Treatment Works	DTIS	Design				1,282,240				Implementation	Awaiting for E.I.A approval.
Maintain Bulk Sewer	DTIS	Repairs and Maintenance	Monthly reports			195,460					

Strategic Objective:											
3. Safe, reliable and affordable electricity to the residents in Makana Municipality by 2012.						Working Objective:					
3.1. Safe reliable and accessible electricity						To ensure that the communities in Makana have access to safe, reliable and affordable electricity and street lighting					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
7 ton truck	DTIS	Implementation	Requisition			450,000					To go out to tender
Street lighting	DTIS	Initiation	POP			2,100,000					To appoint a consultant
3.2. Effective and efficient management of resources						Working Objective:					
Strategy:						To create and capacitate an optimum structure within the municipality to ensure access to safe, reliable and affordable electricity and street lighting.					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Acquisition of Equipment	DTIS	As required	Requisition			152,000	Ongoing	Ongoing	Ongoing	Ongoing	
Training for staff	DTIS	As required	Requisition			-	Ongoing	Ongoing	Ongoing	Ongoing	
Strategic Objective											
5. Access to good quality roads and streets according to applicable standards within the urban areas of Makana Municipality by 2013											
5.3. To construct and maintain roads and storm water						Working Objective					
Strategy:						To ensure that roads, streets and storm water are constructed to applicable standards by 2013					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Storm water maintenance	DTIS	As required	Requisition			888,190	Ongoing	Ongoing	Ongoing	Ongoing	
Roads and streets maintenance	DTIS	As required	Requisition			2,890,000	Ongoing	Ongoing	Ongoing	Ongoing	
Plant, transport and equipment	DTIS	As required	Requisition			630,000	Ongoing	Ongoing	Ongoing	Ongoing	
Roads & Streets Construction (Fakithar)	DTIS	Complete project by February 2009.	Monthly report			6,000,000 2,500,000 3,200,000	Construction				Tender has already closed.

Strategic Objective											
6. Adequate land for current and future use in the Makana Municipality.											
Strategy:						Strategy:					
6.1. To develop an acceptable standard of Land Use Management						To develop an acceptable standard of Land Use Management					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Acquire equipment	DTIS	As required	Required			62,900	Ongoing	Ongoing	Ongoing	Ongoing	
Strategy:						Working objective:					
6.2. To establish and create effective planning mechanisms						To ensure that forward planning has generated special frameworks that directs development to and supports development within SDF targeted areas					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Finalisation of Spatial Development Framework	DTIS					Operational					
Strategy:						Working objective:					
6.3. To identify and acquire land for current and future use						To ensure that land is identified and acquired in time to stimulate appropriate growth in the municipality					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Survey fees	DTIS					Operational					
Strategy:						Working objective:					
6.4. To comply with Spatial Development Framework in planning new developments						To ensure that all new developments in the municipality comply with the SDF					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Ensure that all new land use applications comply to the stipulations of the SDF	DTIS					Operational					
Strategy:						Working objective:					
6.5. Excellent service delivery and efficient management of resources						To ensure that the resources in the Land Use Management Department are managed effectively and efficiently					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Empower staff	DTIS					Operational					

to be able to deliver an excellent service											
Development Issue: Social and Community Development											
Strategic Objective											
1. Accessible, affordable and quality health services to he people of Makana											
Strategy:						Working Objective:					
1.2. To ensure that health services are delivered as determined by legislation and set standards						To ensure that health services in Makana is delivered to a standard as determined by legislation					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Strengthen Health Promotion (Health Education)	PHC	Implement policies in all clinics	Monthly reports and statistics of health promotion done			Operational			A complete phc package in all facilities		
Support Community Health Committees (Public participation)	PHC	All facilities to have active Community Health Committees	Clinic reports Minutes of meetings			Non quantitative	Implement Dept of Health Guidelines on the establishment of CHC	Review implementation	CHC established in all facilities		

Strategy:						Working Objective:					
1.3. Excellent service delivery						To ensure an excellent service provision to the community of Makana					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Acquire essential equipment (All equipment on Capital)	PHC	All facilities to be fully equipped	inventories			114,500	30% spending	20% spending	50%	100%	
Develop infrastructure (Raglan Road)	PHC	Renovated building				500,000	20% spending				No specific budget for the clinic. DOH will be responsible
Additional services	PHC					-					
Complaints mechanism (Quality Assurance)	PHC	Full implementation of the QA policy	Monthly reports Complaints received			Non quantitative	New staff nurses trained on the complaints mechanismf			Full implementation of the system	

Strategy:						Working Objective:					
1.4. Reduce the mortality rate of children younger than 5 years						To reduce the mortality rate children younger than 5 years by 50% by 2012					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Integrated Nutrition Programme	PHC	Implementation of policies Reduced malnutrition rate	Statistics, monthly, quarterly reports			10,000	1%	2%	2%	5%	
Strengthen PMTCT (HIV&Aids)	PHC	Implementation of policy, Reduced rate of infection	Monthly reports, statistics			10,000	1%	2%	2%	5%	
Training of Health Workers	PHC	Fully trained Health workers	Records, certificates			35,000	25%	25%	50%	100%	
Awareness campaigns (Health Education)	PHC	Implementation of policies	No of campaigns Reports,			20,000	2000	2000			
Immunisation campaign	PHC	100% fully immunised babies	Monthly Statistics			10,000	80%	90%	95%	100%	
Strategy:						Working Objective:					
1.5. Reduce the maternal mortality rates						To reduce the maternity mortality rate by 60% by 2012.					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Awareness Campaigns	PHC					50,000					
Strategic Objective:											
2. Efficient and effective waste management services (domestic refuse)											
Strategy:						Working Objective:					
2.1. Ensure effective and efficient domestic refuse removal						To improve the level of service for waste collection at homes					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Training and development of staff	Env. Health					Env. Health					
Maintenance of fleet	Env. Health					Env. Health					

Strategy: 2.2. Managing dumping sites effectively (refuse sites)						Working Objective: To ensure that communities have access to affordable and sufficient waste dumping sites					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Maintenance of vehicles	Env. Health					42,000					
Strategy: 2.3. Attend to special refuse removal (sanitation)						Working Objective: To remove special refuse effectively and efficiently					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Clean-up campaign	Env. Health					173,250					
Strategy: 2.4. Excellent service delivery (Sanitation)						Working Objective: To manage the resources (equipment, staff funds) in the department in such a way that an excellent service is delivered at all times					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Maintenance of vehicles	Env. Man					262,500					
Training and development of staff	Env.Man										

Strategic Objective:											
4. Safe and healthy food, water and milk for public consumption (public health general)											
Strategy:						Working Objective:					
4.1. Ensuring safe food, water and milk for public consumption						<input type="checkbox"/> To ensure that all food outlets comply with regulation 918 of the Food Act <input type="checkbox"/> To ensure that all the water provided by Council to communities s fit for human consumption as determined by the Food Act <input type="checkbox"/> To ensure that the quality of milk sold at registered food outlets comply with the food Act					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Education at food outlets and businesses	Env. Health					Operational					
Education at landfill site for school groups and University	Env. Health					Operational					
Monitor and test water quality for human consumption on farms	Env. Health					Operational					
Finalisation of work study to be undertaken by Cacadu District Municipality for Environmental Health	Env. Health					Operational					
Extend milk quality and dairy standard service	Env. Health					Operational					
Education ot broader community about TB, Personal	Env. Health					Operational					

Hygiene, Water Quality etc											
Strategy:						Working Objective:					
4.2. Enforcing noise and air pollution acts						To monitor smoking and industrial pollution as prescribed by legislation					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Training to operate noise decibel meter	Env. Health					Operational					
Strategy:						Working Objective:					
4.3. Enforcing smoking and industrial pollution regulations						To monitor smoking and industrial pollution as prescribed by legislation					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Inspections on a continuous basis	Env. Health					Operational					

Strategic Objective

5. Accessible community facilities to an acceptable standard for all people in Makana Municipality.

Strategy

5.1. To ensure that the residents have access to up to date information through libraries

Working Objective:

- To provide easy access to reading and information centres.
- To manage the resources (equipment, staff, funds, stationery) in the department to such an extent so that the department is able to deliver and excellent service all the time.
- To ensure that an excellent service is delivered to the public at all times

KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Hill Street Acquisition of Equipment	LIBRARY		Quarterly reports			693,000				*	
Currie Street Acquisition of Equipment	LIBRARY		Quarterly reports			6,300				*	
Duna Public Library Acquisition of Equipment	LIBRARY		Quarterly reports			65,800				*	
Alicedale Library Acquisition of Equipment	LIBRARY		Quarterly reports			49,500				*	
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Fingo Village Library Acquisition of	LIBRARY		Quarterly reports			49,000				*	

Equipment											
Customer Care	LIBRARY		Monthly stats and quarterly reports			Operational					
Upgrading of Collection	LIBRARY		Quarterly reports, Statements & Accession Register								
Awareness campaigns	LIBRARY		Schedule, Monthly & Quarterly reports								
Community Outreach programmes	LIBRARY		Monthly & Quarterly reports								
School Holiday Programmes	LIBRARY		Attendance Registers & Quarterly reports								

Strategy: 5.2. To ensure that communities have access to halls						Working Objective: To ensure that communities have access to well maintained halls that promotes social interaction and economic development					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
City hall	CORP					220,000					
Community halls	CORP					165,000					
Equipment for City Hall	CORP					29,500					
Equipment for Community Halls	CORP					127,700					
Strategy: 5.3. To provide creative and user-friendly sport & recreational facilities and programmes						Working objective: To ensure that the community and especially the youth have access to suitable and affordable recreational and sports facilities					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Sports Council	Parks & Recr					Operational					
Build strong relations with stakeholders	Parks & Recr					Operational					
Provide holiday programmes (Come and Play)	Parks & Recr					Operational					
Provision of varied sports facilities (Rural Areas)	Parks & Recr					29,400					
Sports Council	Parks & Recr					3,100,000					

Strategy: 5.4. To deliver an excellent service with respect to Parks and Recreation						Working Objective: To provide an excellent service to the public with respect to parks and recreation					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Maintenance (All Sections in Parks)	Parks					670,280					
Invest in skills development of staff	Parks					-					
Acquire equipment (All Sections in Parks)	Parks					35,000					
Acquire vehicles and plant	Parks					250,000					

Strategy						Working Objective:					
5.5. To establish a greening programme to address the aesthetic beautification of Makana						<input type="checkbox"/> To implement 2 greening projects in the 2008/9 financial year <input type="checkbox"/> To implement 5 conservation projects					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Makana Greening Project – Phase 1	Parks					1,000,000					
Makana Greening Project – Phase 2	Parks		Reports, Committee agenda			10,000,000	Project Advisory Committee established	Business Plan completed and submitted to DEAT	Designs completed	Implementation	
Vukani Green Belt	Parks					200,000					
Egazini Memorial Precinct	Parks					15,000,000	Project Advisory Committee established	Business Plan completed and submitted to DEAT	Drawings and designs completed	Implementation	
Kowie catchment campaign	Parks					25,000					
Alien Vegetation control Albany Working for Water	Parks					61,950					

Strategy: 5.6. Managing commonages, farms and nature reserves						Working Objective: To ensure that commonages, farms and nature reserves are managed effectively and efficiently at all times					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Stock farming project	Parks					58,800					
Strategy: 5.7. Appropriate cemeteries and related interment structures						Working Objective: To ensure the effective maintenance and development of new cemeteries					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Upgrade Cemeteries (Ext 1, Old cemeteries, Fingo Village)	Parks		Committee agenda			1,500,000	Tender	Fence erection	Project completed		
Strategy: 5.8. Development and improvement of public amenities						Working Objective: Implement 3 projects to develop and improve public amenities					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Develop Makana Resort (Caravan Park)	Parks		Reports, Committee agenda			20,000,000	Tender/After care management finalised	Occupation			
Develop Makana Botanical Gardens	Parks		Reports, Committee agenda			19,100,000	Site established, Environmental Impact Assessment done	Drawings and designs completed	Construction underway	Building 50% completed	
Community Hall (Ward 5)	Parks		Reports, Committee agenda			938,600	Designs and drawings /Tender	Tender award	Construction underway	Construction underway	

Strategic Objective											
6. A safe and secure environment for all the residents in Makana Municipality											
Strategy						Working Objective:					
6.1. To provide a safe environment by reducing accidents and defender rates						<input type="checkbox"/> To reduce accident and defender rates by: <input type="checkbox"/> Increasing road safety around pedestrian crossings and intersections <input type="checkbox"/> Traffic safety education <input type="checkbox"/> Protecting and improving driver behaviour <input type="checkbox"/> Enhance public transport facilities <input type="checkbox"/> Improving access emergency response <input type="checkbox"/> Increasing vehicular safety <input type="checkbox"/> Providing service delivery equipment					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Install 4 speed humps	Traffic		Monthly reports			80,000	80,000				
Install 2 robots	Traffic		Monthly reports			250,000				250,000	
Install reflective boards at St Andrews School	Traffic		Monthly reports			-	600				
Build another junior traffic centre	Traffic		Monthly reports			200,000				200,000	
Training at junior traffic centre	Traffic		Monthly reports			-	*	*	*	*	Ongoing
Provide learner license training	Traffic		Monthly reports			-					Waiting post to be filled
Provide road safety training at schools	Traffic		Monthly reports			-	*	*	*	*	Ongoing
Implementation of various law enforcement programmes	Traffic		Monthly reports			-	*	*	*	*	Ongoing

KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Upgrade traffic fleet	Traffic		Monthly reports			140,000		140,000			
Support to the Transport Forum	Traffic		Monthly reports			-	*	*	*	*	Ongoing
Improve taxi rank facilities	Traffic		Monthly reports			180,000		180,000			
Provision and maintenance of street names	Traffic		Monthly reports			367,500		100,000	100,000	100,000	
Provide office equipment (Various equipments)	Traffic		Monthly reports			49,600	49,600				
Provide equipment for law enforcement (Laser speed trapping device)	Traffic		Monthly reports			200,000			200,000		
Provide equipment for drivers licenses (Motor cycling)	Traffic		Monthly reports			18,000			18,000		
Staff training and development	Traffic		Monthly reports			-	*	*	*	*	Ongoing

Strategy: 6.3. To educate the public to ensure compliance with fire regulations						Working Objective: To ensure that the public is educated in respect of safety					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Lectures and demonstrations to schools in the Municipality	Fire					Operational					
Do quarterly and seasonal awareness runs in Makana area.	Fire					Operational					
Capacity building courses through Disaster Management	Fire					Operational					
Safety inspections at commercial and industrial premises in the Makana area.	Fire					Operational					
Scrutinize and recommend on all building plans of all development within the Makana area	Fire					Operational					

Strategy: 6.5. To deliver effective and quality fire and emergency services.						Working Objective: To ensure an excellent fire and emergency service to the residents in Makana Municipality.					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Test response times of Operational Crews	Fire					Operational					
Vehicles replacement (Skid Unit – 4x4 Grahamstown)	Fire					450,000					
Test response times of Operational Crews	Fire					Operational					
Strategic Objective:											
7. Functional communities that support and enable strong families with healthy values											
Strategy: 7.1. To reduce the infection rate of HIV and Aids and TB To provide and ensure treatment for the already infected.						Working Objective: To reduce the prevalence rate of HIV/Aids by 15% overall and by 20% for ant natal women by 2009..					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Prevention Projects Education and VCT	PHC					20,000					
Makana LAC	EM					25,000					
Acquisition of Promotional Material	EM					Operational					
Support NGOs with Promotional material for 16 days of activism, World Aids Day, Women's Day	SPU					Operational					

KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Lobbying for more CHW	PHC					200,000					
Support training of Social Auxiliary Workers	PHC					Operational					
Lobbying for Temba Hospital to continuer	PHC					Operational					
Strategy:						Working Objective:					
7.2. Creating jobs						To create 600 new job opportunities by the end of 2009.					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Regular meetings of LED Forum	LED					Operational					
Support arts and crafts NGOs, CBOs, NPOs to enhance their business and ensure sustainability.	SPU					20,000					
Rural Livelihoods Development	LED					Operational					

Strategy: 7.4. Protection programmes for vulnerable people.						Working Objective: To ensure that vulnerable groups in the municipality feel safe.					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Intensify support for special events, e.g. public holidays	SPU					66,780					
Support the NGOs with programmes aimed at vulnerable people by availing facilities	SPU					-					
Community Safety Forum	SPU					22,260					
Strategy: 7.5. Promoting a stimulating and learning environment						Working Objective: To establish and support 15 play schools in rural areas by the end of June 2009					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
ECD sites to cater for the needs of young children	SPU					Operational					
Assist with the establishment of playschools in rural areas	SPU					Operational					
Mainstream the importance of ECD in the career and life of a young adult.	SPU					Operational					

KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Article writing and Layout skills	SPU					10,000					
Support 5 programmes that provide adult basic education	SPU					Operational					
Strategy:						Working Objective:					
7.6. Promote healthy functional families						To co-ordinate events that aims to strengthen family relationships and family values					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Meetings with stakeholders	SPU/LED					Operational					
Support 5 projects aimed at empowering victims	SPU										
Facilitate the establishment of a safe house for victims of domestic violence in Makana	SPU										
Support 5 awareness programmes that address the rights of victims.	SPU										

Strategy: 7.7. Promote programmes that reduce substance abuse and teenage pregnancies						Working Objective: To support at least 10 programmes aimed at raising awareness about substance abuse and teenage pregnancies					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Raise awareness among NGOs that funds are available on the municipality's budget for programmes aimed at Social Development.	SPU					Operational					
Support at least 10 youth programmes	SPU					89,040					
Support programmes that promote skills training for parents	SPU					20,000					

Strategy: 7.8. Promote programmes that will enable individuals to take responsibility for their total health						Working Objective: To support 10 programmes promoting personal development					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Youth Support holistic youth development – skills, life skills, activities stimulating mental and physical well-being programmes	SPORT					20,000					
Continue with the Umsobomvu Youth Development Initiative.	SPORT					Operational					
Build relationships with other role-players to promote community development.	SPU					Operational					
Support programmes aimed at promoting self-reliance	SPU					10,000					

Strategy:						Working Objective:					
7.9. Support programmes that promote ethical values						Support and promote moral regeneration					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Support volunteer programmes to instil a culture of caring	SPU					10,000					
Strategy:						Working Objective:					
7.11. Support programmes that promote community development						To support 10 community development programmes					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Support community workers who co-ordinate and drive community development e.g. CDWs/CDPs in rural and urban areas 2 To support training programmes for CDWs CDPs or other individuals who enhance developments.	SPU					Operational					
To support training programmes for CDWs CDPs or other individuals who enhance developments.	SPU					15,000					

KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Feasibility study on Edu-Tourism underway in Makana to lead to Implementation Initiatives	LED					1,000,000					
Facilitate partnerships between game reserves and crafters to market their products to overseas markets.	LED					Operational					

Development Issue: Institutional/Governance

Strategic Objective:

1. A municipality where all stakeholders and the general public are involved and participating in matters relating to the development of the people in Makana.

Strategy: 1.1. To ensure an effective ward committee system	Working objective: To ensure that the capacity of community leadership to support the local government is strengthened
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KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Skills audit Training	CDO	75 (ward committee members) 15 (councillors)	Monthly and quarterly results			Operational		25 5	25 5	25 5	
Workshops	CDO	Workshops	CDO	4	Monthly and quarterly reports			47,000			

Strategy: 1.2. Effective and efficient information dissemination to Councillors, employees and residents	Working objective: To ensure that all stakeholders in the municipal system participate in effective communication
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KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Advertising, printing and delivery of all agendas	CORP		Agenda, Quarterly reports			102,500	25,625	25,625	25,625	25,625	
Maintenance of councillors offices	CORP		Quarterly reports			25,000	6,250	6,250	6,250	6,250	
Maintenance of councillors equipment	CORP		Quarterly reports			Operational 28,550	7,137	7,137	7,137	7,137	

KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Regular Imbizos	MCO	3	Monthly reports			Operational					
Community Newspaper (Makana News)	MCO	4	Monthly reports, copy of newspaper			150,000					Tender not forwarded yet
Internal Newspaper (Ilizwi labasebenzi)	MCO	4-6	Monthly report, copy of newspaper			30,000					
Website Management	MCO	Ongoing	Website content			30,000					
Media functions	MCO					Operational					
Communication Policy and Strategy	MCO	1-2	Monthly report			Operational					
Pamphlets, Advertising, Printing,	MCO	Ongoing				100,000					
Co-ordination of Local Communicators Forum	MCO		Before the end of current financial year			Operational					
Acquire equipment	MCO					39,000					
Training and Development of staff	MCO					Operational					
Branding and Marketing	MCO	Underway				500,000					To be completed by Dec

2. Strategic Objective: Managing the municipality effectively and efficiently to ensure excellent service delivery											
Strategy:						Working Objective:					
2.1. To have excellent information support management systems (telephone system, record management, IT system, information distribution System)						To have excellent information support management systems (telephone system, record management, IT system, information distribution system)					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Maintenance of PABX	CORP		Quarterly financial reports			189,000	47,250	47,250	47,250	47,250	
Maintenance of office equipment	CORP		Financial reports			26,200	6,525	6,525	6,525	6,525	
Maintenance and leasing of copiers	CORP		Quarterly reports			210,000	50,000	50,000	50,000	50,000	
Upgrading of offices	CORP					Operational 75,000					
Maintenance of vehicles	CORP					Operational 22,700					
Maintenance of pool vehicle	CORP					Operational 12,660					
Maintenance of PABX	CORP					189,000					

Strategy: 2.2. To monitor and evaluate service delivery as required by the Performance Management Regulations						Working Objective: To ensure that the municipality is able to meet performance targets through the effective management of competent Municipal staff.					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Implementing PMS	PMS&TQM	Implement PMS Across municipality	Quarterly report			Operational	Section 57 Performance agreement signed	Mid- Term Performance review	Employees performance appraisals	Annual performance review	
Ensure implementation of QMS in all departments	PMS&TQM	Extend certification scope	Quarterly report			Operational	Surveillance Audit	Full quality assessment	Extension of scope	Surveillance audit	
Section 57 and HODs performance reviews	PMS&TQM	Perform all four quarters reviews	Quarterly report			Operational	Section 57 and PMS	Section 57 and PMS	Section 57 and PMS	Section 57 and PMS	
Development of Performance Management Systems Policy & Procedures	PMS&TQM	Policy fully implemented by the end of financial year	Annual performance report			Operational	Adoption of PMS Policy frame work	Implementing PMS in the other levels	Employees performance appraisal	Annual performance reviews	
Development of Quality Assurance Policy & Procedures	PMS&TQM	Policy would be implemented in all certified departments	Quarterly report			Operational		Adoption of quality assurance policy		Full implementation in all certified departments	
Aligning IDP, PMS and QMS	PMS&TQM	Full aligned PMS	Performance Agreements			Operational	Develop section 57 performance agreements		Develop departmental performance plans		

Strategy:						Working objective:					
2.4. Maintain sound labour relations						To ensure that an effective and efficient system of labour relations are in place.					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Produce manuals on conditions of services, grievance, and disciplinary procedures	HR	Completion	Quarterly reports, Manual			50,000				Manual compiled	
Strategy:						Working objective:					
2.8. Skills Development						To ensure that the municipality invests in the skills of its employees to fulfil its roles in role with its skills development plan					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Study assistance (bursaries)	HR		Bursary committee reports			150,000			Bursaries awarded		
Training programmes	HR		Monthly reports			250,000				Training programmes undertaken	
Strategy:						Working Objective:					
10. To promote a representative, accountable and performance driven local government						To ensure that the planning process complies with all legal requirements					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Acquire equipment	IDP		Financial statements			28,300			28,300		
Skills Development and Training	IDP		Quarterly reports			Operational				Training obtained	
Research and Public Participation	IDP		Process plan, Monthly and Quarterly reports			105,000				IDP Adopted	

Development Issue: Economic Development

Strategic objective:

1. Unemployment rate is reduced by a minimum of 50%

1.1. Economic growth and Development in Makana											
Strategy: 1.2. To promote SMMEs development in Makana						Working Objective: To support the development of a well established and sound SMME sector, increasing the number of SMMEs by 5% and creating 200 new jobs by the end of December 2008.					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Sign MOU with at least 3 agencies dealing with SMME development and the establishment of the Task team for the implementation of the MOU's	LED		Committee Reports			Non quantitative				Y	
Assist SMME in the priority areas as identified by Makana e.g. Tourism, Agriculture etc	LED		Committee Reports			Operational					Ongoing
Strategy: 1.3 To promote trade and investment						Working Objective: To attract major nation and international investors to Makana					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Facilitate connecting opportunities, targeting investors by means of outward and inward missions.	LED		Committee Reports			150,000			Y		Engage a Business Matchmaking consultant.

Strategy: 1.4. To promote appropriate skills development						Working Objective: To ensure a skilled and well-trained workforce as well as to promote a culture of entrepreneurship					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Conduct a Skills Gap Analysis	LED		Committee Reports			Operational			Y		
Develop a HRD Strategy and Plan	LED		Committee Reports			300 000				Y	
Establish a HRD Forum.	LED		Committee Reports			Operational				Y	
Makana and its partners commits itself to fast-tracking, monitoring and evaluating its Human Resource Development Plan covering critical skills gaps in the economy	LED		Committee Reports			Operational					Annual review

Strategic Objective:											
2. Community of Makana is economically empowered											
Strategy:						Working objective:					
2.1. To ensure that the community participate in BBEE						To facilitate an increase in economic opportunities or activity in rural areas					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
To coordinate for Makana to promote BEE through preferential procurement. .	LED		Committee Reports			Non quantitative			Y		BEE Strategy aligned to the provincial and national strategies
To lobby organised business to commits itself to promoting BEE by signing a MOU	LED		Committee Reports			Non quantitative				Y	
To agree with SEDA to provide mentorship and business support to BEE SMMEs,	LED		Committee Reports			Operational			Y		MOU
To invite DTI and DEDEA Agencies to organise workshop on BBE codes of good practice and industry charters.	LED		Committee Reports			Operational				Y	
To ensure issues of BEE and ownership are considered on Investment opportunities within Makana	LED		Committee Reports			Operational					Ongoing
Makana commits to engage with	LED		Committee Reports			Operational				Y	

the organised business to devise strategies that will facilitate the promotion of BEE in this sector.											
Strategic Objective											
3. 30% less people earning less than R1100 per month											
Strategy											
3.3. Agricultural development											
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Develop an Agricultural Development Plan that will include but not limited to development of agricultural infrastructure for Ostrich Farming, Chicory, animal husbandry, mohair beneficiation, high value crops	LED		Committee Reports			350,000			Y		
Lobby for funding for the various agricultural initiatives in the plan	LED		Committee Reports			Operational					Shall be informed by the number and types of projects in the projects roll implementation programme incorporated in the broader agricultural Plan,
Office equipment	LED					77,250			Y		

Strategy:						Working Objective:					
3.4. Food security						To promote projects where people living under the breadline could become involved in producing food and earn an income					
KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Secure Contract in Makana and surrounding areas to produce high value crops with food retail outlets	LED		Committee Reports			Operational				Y	
Mobilise beneficiaries with farming background to form 5 cooperatives and register close corporations	LED		Committee Reports			Operational				Y	
Beneficiaries sign contract with each food retail outlet	LED		Committee Reports			Operational				Y	

KPI	Resp Dept	Annual Target	Means of Verification	Weighting	Acc No	Budget 2008/9	Target Sept 2008	Target Dec 2008	Target March 2009	Target June 2009	Comments
Feasibility study on Edu-Tourism underway in Makana to lead to Implementation Initiatives	LED					1,000,000		Y			
Facilitate partnerships between game reserves and crafters to market their products to overseas markets.	LED					Operational			Y		