



MAKANA

MUNICIPALITY OF EASTERN CAPE

...a great place to be

**MAKANA LOCAL
MUNICIPALITY**

**SERVICE DELIVERY BUDGET
IMPLEMENTATION PLAN**

2011/12

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FOREWORD BY THE EXECUTIVE MAYOR

Our Service Delivery and Budget Implementation Plan (SDBIP) commit Makana Local Municipality to ensure that the organization actually delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets during the 2011/12 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.



Ms N.L. BAART
MUNICIPAL MANAGER

Date: 27 June 2011

Approved by the Executive Mayor



CLR Z. PETER
EXECUTIVE MAYOR

Date: 27 June 2011

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1. INTRODUCTION

1.1 LEGISLATIVE FRAMEWORK IN TERMS OF MFMA

Section 1 of the Municipal Finance Management Act (MFMA) no 56 of 2003 defines the "service delivery and budget implementation plan" as the detailed plan approved by the Mayor of the municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget and which must include the following :-

- a) Projections of each month of -
 - (i) Revenue to be collected by source and
 - (ii) Operational and Capital expenditure by vote
- b) Service Delivery targets and performance indicators for each quarter and
- c) Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54(i) (c).

The MFMA requires that municipalities develop a Service Delivery and Budget Implementation Plan as strategic financial management tool to ensure that budgetary decisions that are adopted by the municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

In terms of section 53 (i) (c) (ii) o the MFMA the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

1.2 OVERVIEW SOBIP

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 2011/12 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 2011 to 30 June 2012.

The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management. These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP. The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and includes a 3 year capital budget programme. The SDBIP is yet another step forward to increasing the principle of democratic and accountable (local) government as enshrined in Section 152(a) of the Constitution. The Municipality agreed with five strategic priority areas from which are aligned to National Key Performance Areas will be cascaded to Directorates and Sub-directorates in a way of compilation of directorates SDBIPs (Scorecard) underpinned by various programmes and projects with necessary resource allocations.

Development objectives are will be measured through key performance indicators at every level, and continuously monitored throughout the year. The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

The SDBIP is a layered plan, with the top layer dealing with consolidated service delivery targets, and linking such targets to top management (National Treasury MFMA Circular No. 13 of the Municipal Finance Management Act No. 56 of 2003). This is high-level and strategic in nature and is required to be tabled in Council. The strategic SDBIP is intended for the use by the general public and Councillors. Only this top layer of the SDBIP is published as the institutional SDBIP.



Such high-level information should also include ward information, particularly for key expenditure items on capital projects and service delivery which will enable each Ward Councilor and Ward Committee to oversee service delivery in their ward. The 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.

1.3 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

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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 five strategic focus areas (SFAs) arising from the engagement between community, the elected leaders and municipal administration and interested stakeholders. The SFAs 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 (2006-2011); as well as the national 2010 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

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: (Annexure A)

- 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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2. COMPONENTS OF SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

a. Monthly Projections of Revenue to be collected for each Source (Annexure B)

The failure to collect its revenue as budgeted will severely impact on the City's ability to provide service to the community. The Municipality therefore has to institute measures to achieve its monthly revenue targets for each source. These measures will be enable the City to assess its cash flow on a monthly basis with a view to undertaking contingency plans should be credit control policies and procedures can be monitored with appropriate action taken if considered necessary.

b. Monthly projections of Expenditure and Revenue for each Vote (Annexure C)

The failure to collect its revenue as budgeted will severely impact on the City's ability to provide services to community. The city therefore has to institute measures to achieve its monthly revenue targets for each source. These measures will enable the City to assess its cash flow shortage or alternatively invest surplus cash. Furthermore the effectiveness of credit control policies and procedures can be monitored with appropriate action taken if considered necessary.

c. Quarterly Projection of Service Delivery Targets and Performance Indicators for each Vote (Annexure D)

This component of the SDBIP requires non – financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs. Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services. The approach encouraged by National treasury's MFMA Circular No. 13 is the utilization of scorecards to monitor service delivery.

d. Detailed Capital Budget Broken Down over Three Years (Annexure E)

Information detailing Capital projects description and anticipated capital costs over the three year period .The procurement process is an important component to ensure effective and timely infrastructure / capital service delivery.

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E. MONITORING AND REPORTING OF SDBIP

3.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- (i) actual revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote;
- (iv) actual capital expenditure, per vote;
- (iv) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports: (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote (b) any material variances from the service delivery and budget implementation plan and; (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget

3.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

3.3 Mid-year Reporting

Section ~~71~~ (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;

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- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Makana Municipality accountable to the community.

3.4 Annual Performance Report

Section 121(3) A annual performance report would have to Section 121 (3) (c) of the MFMA outlines the requirements for Annual performance reporting. An assessment of municipal performance together with recommendations for the council audit committee and corrective actions undertaken arising from audit report and competency compliance for inclusion in the annual report.

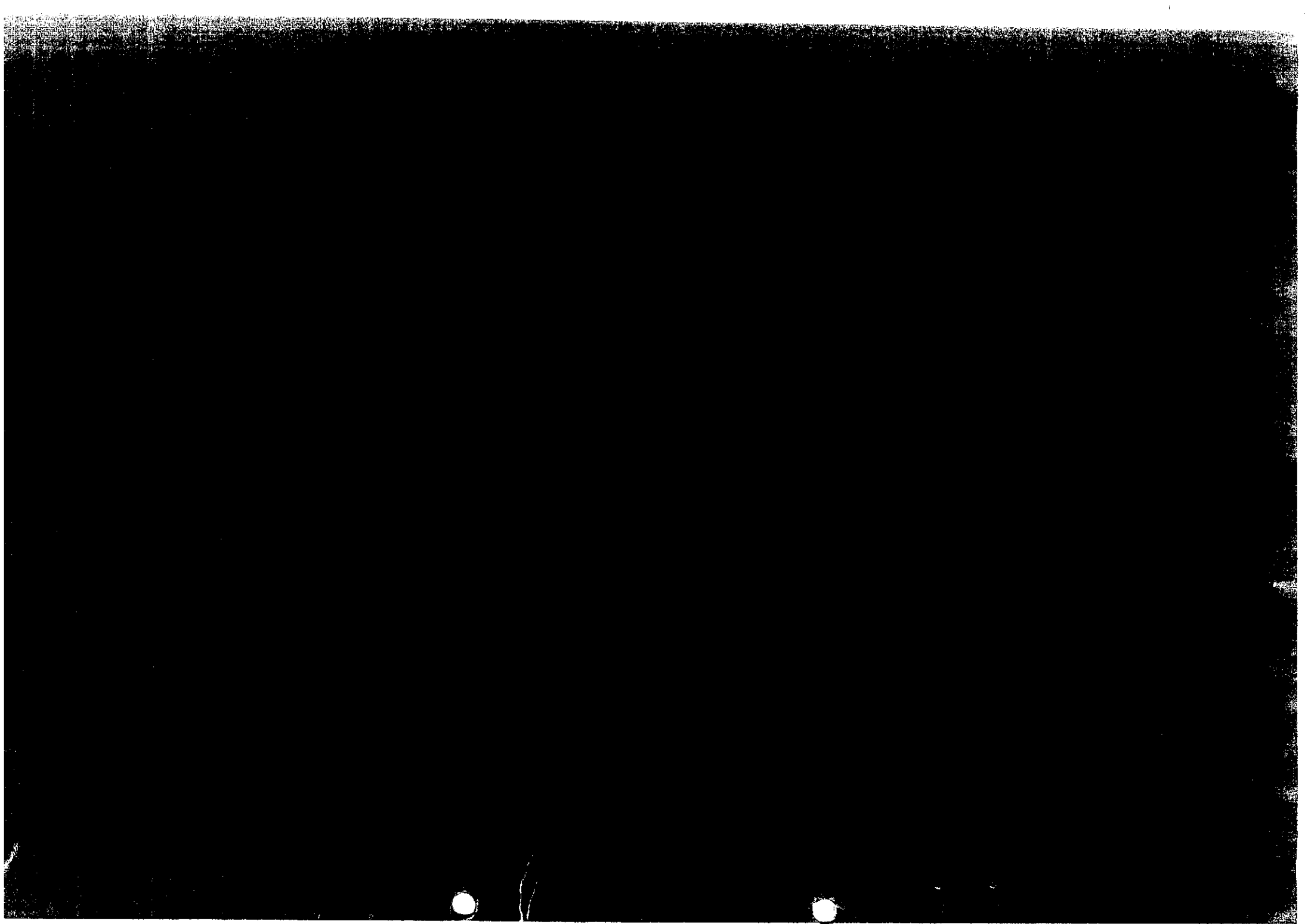
4. Conclusion

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process. The biggest challenge is to develop meaningful nonfinancial service delivery targets and indicators, in addition to the budget indicators however this will remain work in progress for the Municipality.

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SUMMARIES OF BUDGET 2011/2012

ESTIMATES OF REVENUE AND EXPENDITURE BY VOTE

Summary of Estimates of Operating Revenue by Vote

Votes	MTRF		Medium Term Revenue & Expenditure Framework	
	2009/2010	2010/2011	2011/2012	2012/2013
	Audited Actual	Approv. Budget	Adjust. Budget	Budget Year
	R	R	R	R
Mayoral Executive	1 738 741	146 740	146 740	202 410
Municipal Council	0	1 850 000	1 850 000	1 728 000
Municipal Manager's Office	109 013 953	54 253 360	54 977 970	59 376 208
Budget & Treasury Office	118 158 638	172 123 490	213 782 100	230 879 920
Technical Services	34 804 693	26 173 710	24 074 740	26 000 719
Community & Social Services	9 043 271	1 935 480	1 616 640	2 336 267
Corporate Services	0	234 250	234 250	0
Local Economic Development	69 596 100	234 250	234 250	97 294 400
Capital Funding	272 759 295	326 313 130	256 398 190	417 817 924
TOTAL FOR VOTES			368 417 790	409 283 333
			12.9%	
			25%	
			-14%	
			1%	
			24%	
			-8%	
			12%	
			-100%	
			3%	

Summary of Estimates of Operating Expenditure by Vote

Votes		MTRF		Medium Term Revenue & Expenditure Framework	
2009/2010	2010/2011	2011/2012	Year-to-Year Increase / (Decrease) %	2012/2013	2013/2014
Audited Actual	Approv. Budget	Adjust. Budget	R	Budget Year+	Budget Year+2
R	R	R	R	R	R
7 664 370	1 580 450	1 965 800	24%	2 123 064	2 292 909
Mayoral Executive					
Municipal Council					
Municipal Manager's Office	7 664 370	8 527 650	21%	11 134 508	12 025 269
Budget & Treasury Office	15 352 420	18 050 580	18%	19 494 626	21 054 197
Technical Services	151 135 510	176 637 160	17%	190 768 133	202 654 162
Community & Social Services	56 432 210	61 143 840	8%	66 035 347	71 318 175
Corporate Services	18 945 730	21 956 550	16%	23 713 074	25 610 120
Local Economic Development	4 743 060	6 717 380	42%	7 254 770	7 835 152
TOTAL FOR VOTES	15 328 741	256 717 030	0	320 523 523	342 789 983

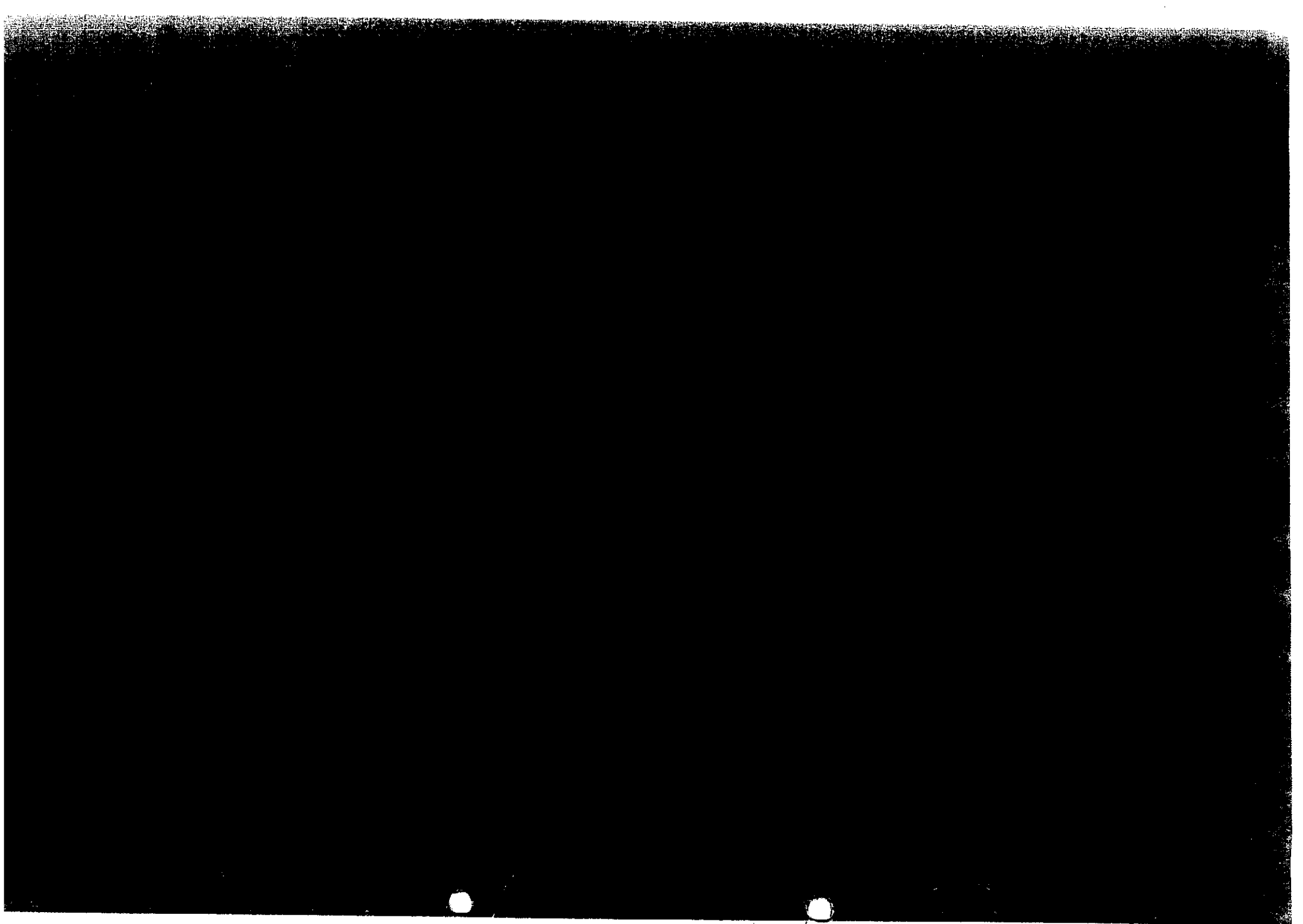
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Summary of Estimates of Capital Expenditure by Vote

Votes	MTRF		Medium Term Revenue & Expenditure Framework		TOTAL FOR VOTES				
	2008/2009	Current Year	2010/2011	2011/2012	Year-to-Year Increase / (Decrease) %	2012/2013	2013/2014		
	Audited Actual	Approv. Budget	Adjust. Budget	Budget Year		Budget Year	Budget Year+2		
Mayoral Executive	11 864	30 000	30 000	170 000	467%	0	0		
Municipal Council	143 819	38 000	38 000			0	0		
Municipal Manager's Office	337 400	114 500	114 500	11 000	-90%	0	0		
Budget & Treasury Office	143 623	450 000	584 000	1 550 000	244%	1 570 000	80 000		
Technical Services	26 912 817	40 545 380	50 365 060	93 418 050	130%	74 703 400	51 934 850		
Community & Social Services	6 521 840	7 529 970	8 611 190	9 972 700	32%	2 800 500	1 351 000		
Corporate Services	3 095 876	694 000	3 519 510	1 405 000	102%	220 500	56 500		
Local Economic Development	305 095	20 194 250	20 194 250	15 450 000	-23%	18 000 000	13 071 000		
TOTAL FOR VOTES	37 472 334	69 596 100	83 456 510	121 976 750	75%	97 294 400	66 493 350		

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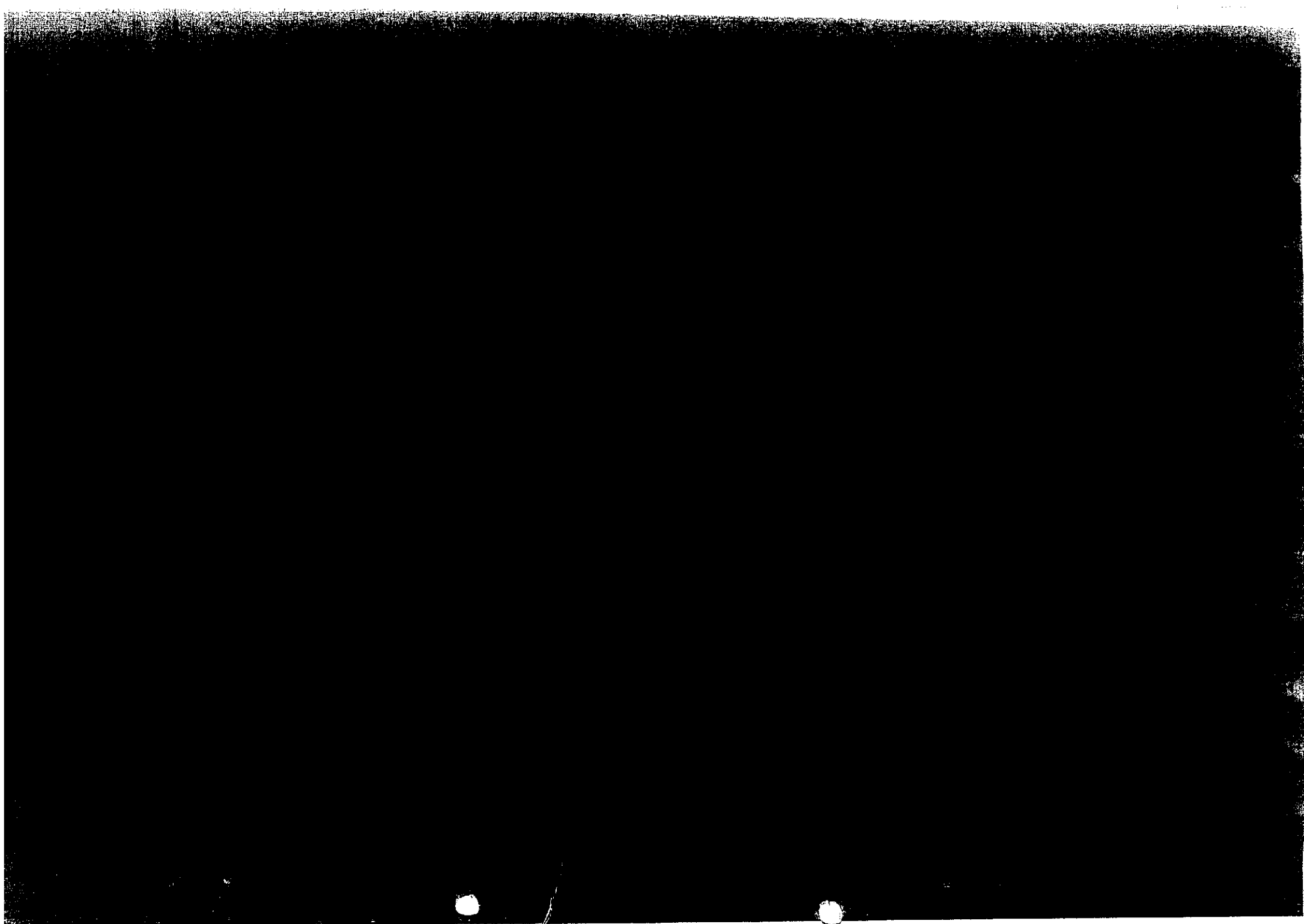


Monthly Projections by Revenue Source

Revenue Source	July 11	Aug 11	Sept 11	Oct 11	Nov 11
Property Rates	3374.00	3374.00	3374.00	3374.00	3374.00
Service Charges - Electricity	941025.00	941025.00	941025.00	941025.00	941025.00
Service Charges - Water	5485.00	5485.00	5485.00	5485.00	5485.00
Service Charges - Sanitation	2671.00	2671.00	2671.00	2671.00	2671.00
Service Charges - Refuse	1467.00	1467.00	1467.00	1467.00	1467.00
Other Income	8295.00	8295.00	8295.00	8295.00	8295.00
Total Revenue	962317.00	962317.00	962317.00	962317.00	962317.00
Revenue Source	Dec 11	Jan 12	Feb 12	Mar 12	Apr 12
Property Rates	3373.00	3373.00	3373.00	3373.00	3373.00
Service Charges - Electricity	941025.00	941025.00	941025.00	941025.00	941025.00
Service Charges - Water	5485.00	5484.00	5484.00	5484.00	5484.00
Service Charges - Sanitation	2671.00	2671.00	2671.00	2671.00	2671.00
Service Charges - Refuse	1467.00	1467.00	1467.00	1467.00	1468.00
Other Income	8295.00	8295.00	8295.00	8295.00	8295.00
Total Revenue	962316.00	962315.00	962315.00	962315.00	962316.00

Total Budget 2011/2012	
Property Rates	40481.00
Service Charges - Electricity	112 923
Service Charges - Water	65 814
Service Charges - Sanitation	32056.00
Service Charges - Refuse	17607.00
Other Income	99537.00
Total Revenue	368418.00

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Monthly Projections of Revenue Expenditure by Vote

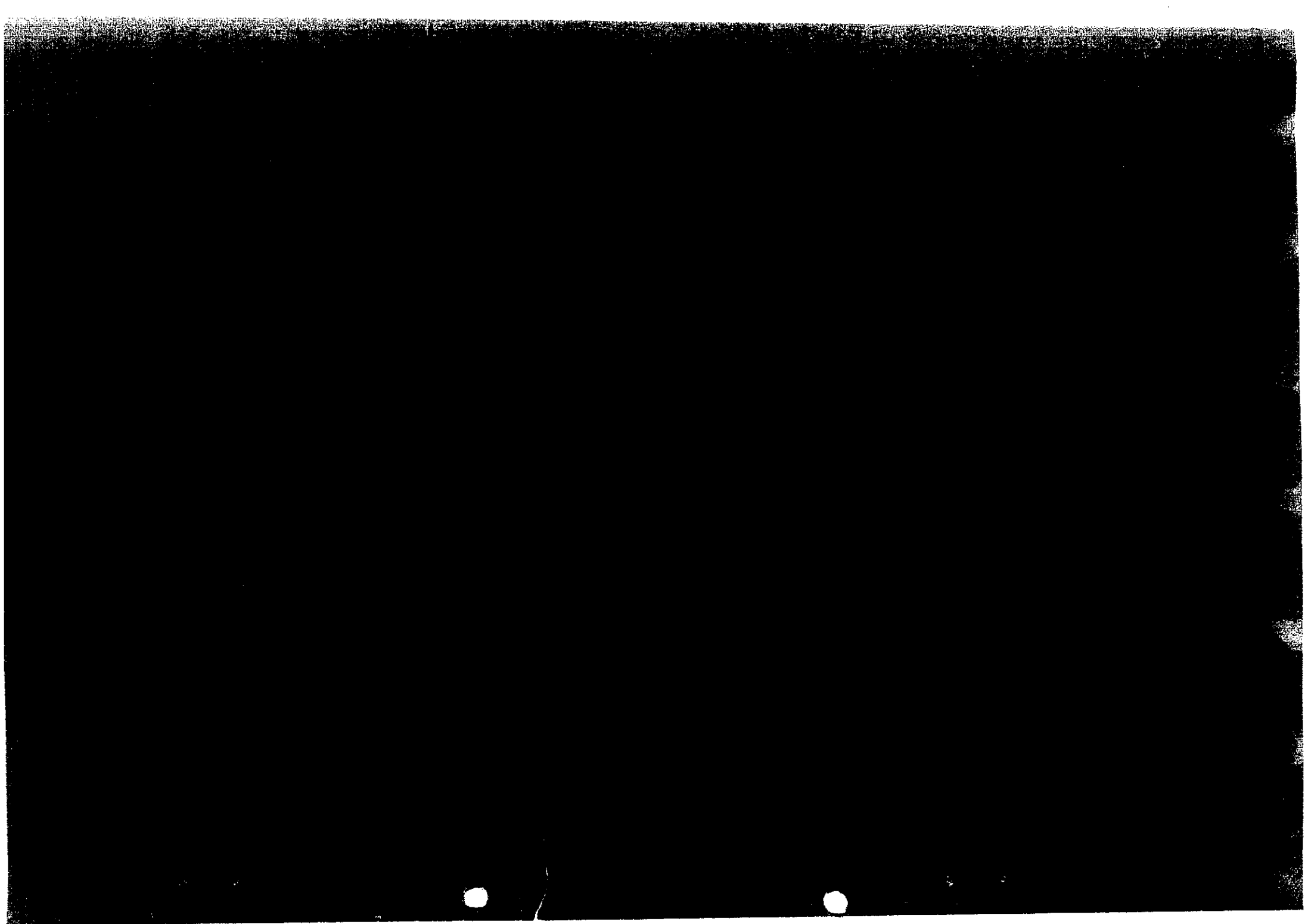
August 11		July 11	
Output Unit	Opex	Capex	Revenue
Vote 1	R 42,451.00	R 32,183.00	R 35,046.00
Vote 2	R 21,957.00	R 1,405.00	R 2,163.00
Vote 3	R 18,051.00	R 1,050.00	R 126,615.00
Vote 4	R 61,143.00	R 10,473.00	R 24,073.00
Vote 5	R 1,966.00	R 170.00	R 183.00
Vote 6	R 10,310.00	R 11.00	R 1,600.00
Vote 7	R 6,717.00	R 15,450.00	R 0.00
Vote 8	R 45.00	R 0.00	R 0.00
Vote 9	R 86,869.00	R 5,450.00	R 112,923.00
Vote 10	R 47,273.00	R 55,785.00	R 65,814.00
Vote 11	R 1.00	R 0.00	R 2.00
Totals:	R 296,783.00	R 121,977.00	R 368,419.00
Infrastructure and Engineering	R 42,451.00	R 32,183.00	R 35,046.00
Corporate Services	R 21,957.00	R 1,405.00	R 2,163.00
Financial Services	R 18,051.00	R 1,050.00	R 126,615.00
Community and Social Svices	R 61,143.00	R 10,473.00	R 24,073.00
Executive Mayor	R 1,966.00	R 170.00	R 183.00
Municipal Manager	R 10,310.00	R 11.00	R 1,600.00
Local Economic Development	R 6,717.00	R 15,450.00	R 0.00
Technical and Intra- Housing	R 45.00	R 0.00	R 0.00
Technical and Intra- Electricity	R 86,869.00	R 5,450.00	R 112,923.00
Technical and Intra -Water	R 47,273.00	R 55,785.00	R 65,814.00
Dog Tax	R 1.00	R 0.00	R 2.00
Totals:	R 296,783.00	R 121,977.00	R 368,419.00
Infrastructure and Engineering	R 42,451.00	R 32,183.00	R 35,046.00
Corporate Services	R 21,957.00	R 1,405.00	R 2,163.00
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Technical and Intra -Water	R 47,273.00	R 55,785.00	R 65,814.00
Dog Tax	R 1.00	R 0.00	R 2.00
Totals:	R 296,783.00	R 121,977.00	R 368,419.00
Output Unit	Opex	Capex	Revenue

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April 12			
Output Unit	Opex	Capex	Revenue
Vote 1 Infrastructure and Engineering	R 42,451.00	R 32,183.00	R 35,046.00
Vote 2 Corporate Services	R 21,957.00	R 1,405.00	R 2,163.00
Vote 3 Financial Services	R 18,051.00	R 1,050.00	R 126,615.00
Vote 4 Community and Social Svices	R 61,143.00	R 10,473.00	R 24,073.00
Vote 5 Executive Mayor	R 1,966.00	R 170.00	R 183.00
Vote 6 Municipal Manager	R 10,310.00	R 11.00	R 1,600.00
Vote 7 Local Economic Development	R 6,717.00	R 15,450.00	R 0.00
Vote 8 Technical and Infra- Housing	R 45.00	R 0.00	R 0.00
Vote 9 Technical and Infra- Electricity	R 86,869.00	R 5,450.00	R 112,923.00
Vote 10 Technical and Infra- Water	R 47,273.00	R 55,785.00	R 65,814.00
Vote 11 Dog Tax	R 1.00	R 0.00	R 2.00
Totals	R 296,783.00	R 121,977.00	R 368,419.00

May 12			
Output Unit	Opex	Capex	Revenue
Vote 1 Infrastructure and Engineering	R 42,451.00	R 32,183.00	R 35,046.00
Vote 2 Corporate Services	R 21,957.00	R 1,405.00	R 2,163.00
Vote 3 Financial Services	R 18,051.00	R 1,050.00	R 126,615.00
Vote 4 Community and Social Svices	R 61,143.00	R 10,473.00	R 24,073.00
Vote 5 Executive Mayor	R 1,966.00	R 170.00	R 183.00
Vote 6 Municipal Manager	R 10,310.00	R 11.00	R 1,600.00
Vote 7 Local Economic Development	R 6,717.00	R 15,450.00	R 0.00
Vote 8 Technical and Infra- Housing	R 45.00	R 0.00	R 0.00
Vote 9 Technical and Infra- Electricity	R 86,869.00	R 5,450.00	R 112,923.00
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Totals	R 296,783.00	R 121,977.00	R 368,419.00

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**KEY PERFORMANCE AREA 1: INSTITUTIONAL TRANSFORMATION
& ORGANISATIONAL DEVELOPMENT**

KEY PERFORMANCE AREA1: INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

Development Strategy	Key Performance Indicator	Milestones				Annual Target	Project Register ID	Projects/ Programs	Service delivery Model	Responsible Directorate	Source of Funding	GFS
		Quarter 1	Quarter 2	Quarter 3	Quarter 4							

1.1 Development objective: Maintain an efficient and effective administration

Strategic leadership & Management	Operational plans per directorate	Planning framework developed	6 draft business plans	6 final draft of business plans	N/A	6 finalized business plans	1.1.1	Strategic plan sessions	In-house or Outsource	Municipal Manager(MM)	Operational Finance & Admin
Institute an effective & efficient PMS for all employees	Number of managers' performance signed & 29 contacts	29 managers' performance signed & 29 contacts	29 managers' performance reviewed	29 managers' performance reviewed	29 managers' performance reviewed	16 managers' performance reviews conducted for 1 year	1.1.2	Contracting	In-house	Corporate Services/MM	Operational Finance & Admin
	Supervisor performance plans	Draft performance plans	Supervisor performance plans approved	Supervisor performance plans reviewed	Performance plans aligned to Reviewed IDP	All supervisor performance plans finalized	1.1.3	Cascading of PMS	In-house	Corporate Services/MM	Operational Finance & Admin
Maximise use of ICT	ICT systems integrated according to needs assessment	ICT adequacy needs assessment completed	Appointment of ICT Systems Administrator	ICT systems integrated according to adequacy assessment	All identified ICT systems integrated	All ICT systems integrated	1.1.4	ICT Integrated System	In-house	Corporate Services	Operational Finance & Admin
	% PCs and laptops installed and utilising the back up system	N/A	N/A	Back up system installed for all PCs	Completed back-up of all PCs and laptops	100% PCs and laptops installed and using back-up system	1.1.5	Installation and utilising back up system	In-house	Corporate Services	Operational Finance & Admin
	Number of employees trained in ICT	ICT employee literacy needs assessment completed	ICT literacy implementation plan	ICT employee intervention begun	ICT employee intervention completed	All identified employees trained in ICT	1.1.6	Training of employees	In-house or Outsource	Corporate Services	Operational Finance & Admin
Avg. vacancy turnover time (advert to appointment)	9 weeks or less	7 weeks or less	7 weeks or less	7 weeks or less	7 weeks or less	7.5 weeks or less average for year	1.1.7	Vacancy turnaround time	In-house	Corporate Services	Operational Finance & Admin

Exit interview reports	1 quarterly report on exit interviews	60% reduction in staff turnover of staff with scarce skills as compared to Q1 2010	Draft Leave Management Policy	Input collected from stakeholders in 2 nd draft Leave Management Policy	Human Resources Plan	Draft Human Resources plan	Input collected from stakeholders in 2 nd Draft Human Resources Plan	5% reduction in avg. Staff absenteeism	13 appointments in line with Annual Equity Plan	41 appointments in line with Annual Equity Plan	Number of appointments in line with Annual Equity Plan	Employment Equity Policy				
1 quarterly report on exit interviews	1 quarterly report on exit interviews	60% reduction in turnover of staff with scarce skills as compared to Q3 2010	Draft Leave Management Policy	Input collected from stakeholders approved Council	Human Resources Plan	Draft Human Resources Plan	Input collected from stakeholders approved Council	8% reduction in avg. Staff absenteeism	23 appointments in line with Annual Equity Plan	4 appointments in line with Annual Equity Plan	4 appointments in line with Annual Equity Plan	Employment Equity Policy				
4 quarterly exit interview reports	1 quarterly report on exit interviews	60% reduction in turnover of staff with scarce skills compared to Q4 2010	Leave Management Policy approved	N/A	N/A	An approved Human Resources Plan	Approved Human Resources Plan	10% reduction in avg. Absenteeism	10% reduction in avg. Absenteeism	81 appointments in line with Annual Equity Plan	Approved Employment Equity Policy	N/A				
1.1.8 Exit interview	1.1.9 Reduction in staff turnover of scarce skills	1.1.10 Leave Management	In-house	Corporate Services	Operational	Finance & Admin	Development of Human Resources Plan	Reduction of Absenteeism rate	1.1.12	1.1.13	1.1.14	Development of Equity Policy	In-house	Corporate Services	Operational	Finance & Admin
1.1.8 Exit interview	1.1.9 Reduction in staff turnover of scarce skills	1.1.10 Leave Management	In-house	Corporate Services	Operational	Finance & Admin	Development of Human Resources Plan	Reduction of Absenteeism rate	1.1.12	1.1.13	1.1.14	Development of Equity Policy	In-house	Corporate Services	Operational	Finance & Admin

Improve Employee retention and recruitment

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Average number days in advance that agendas are received	Agenda receipt register finalised	Agendas received on average 5 days or more in advance	Agendas received on average 5 days or more in advance	Agendas received on average 5 days or more in advance	Agendas received on average 5 days or more in advance	Agendas distributed in order	In-house	Corporate Services	Operational	Finance & Admin
Assessment Report of Municipal Office Space	Service provider appointed	Assessment of Municipal Office Space Report	N/A	N/A	Assessment Report of Municipal Office Space	Office space	In-house or Outsource	Corporate Services	Operational	Finance & Admin
% of 09/10 audit action plan implemented	75% of action plan implemented	100% of action plan implemented	N/A	N/A	100% implementation of 09/10 audit action plan	Implementation of 09/10 Action plan	In-house	Finances	Operational	Finance & Admin
Phases of Change Management Strategy implemented	Change Management Strategy Phase 1 completed	Change Management Strategy Phase 2 completed	Change Management Strategy Phase 3 completed	Change Management Strategy Phase 4 completed	4 phases of Change Management Strategy completed	Organisational Development Exercise	Outsource	Municipal Manager(MM)	Operational	Finance & Admin
% of a municipality's allocated budget actually spent on implementing its workplace skills plan; and	25% of allocated budget to workplace skills plan spent	50% allocated budget to workplace skills plan spent	75% allocated budget to workplace skills plan spent	100% allocated budget to workplace skills plan spent	100% of municipality's allocated budget actually spent on implementing its workplace skills plan	Budget expenditure rate	In-house	Corporate Services	Operational	Finance & Admin
1.2	Development objective: Strategic profiling of legal services									

To ensure a Municipal system that would support efficient administration

Streamlining legal services	% reduction of litigation costs incurred by the municipality	Draft policy litigation framework	Input collected from stakeholders in 2 nd draft Litigation Policy Framework	Framework approved Litigation Framework	10% reduction in litigation costs incurred by municipality	10% reduction in litigation costs incurred by municipality against previous year	1.2.1	Litigation Management	In-house	Corporate Services	Operational	Finance & Admin
1.3	Development objective: Strengthening International Relations											

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Formalising Relationships	International Relations-Cooperation Strategy	Concept document	N/A	N/A	Draft document	Strategy approved	N/A	International Cooperation Strategy adopted	Completion of Phase 1 of Finland Cooperation Agreement	1.3.1	1.3.1	Completion of Finland Cooperation Agreement	In-house	Municipal Manager	Operational	Finance & Admin
Formalising Relationships	International Relations-Cooperation Strategy	Concept document	N/A	N/A	Draft document	Strategy approved	N/A	International Cooperation Strategy adopted	Completion of Phase 1 of Finland Cooperation Agreement	1.3.1	1.3.1	Completion of Finland Cooperation Agreement	In-house	Municipal Manager	Operational	Finance & Admin

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KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY

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KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY

Development Strategy	Key Performance Indicator	Milestones				Annual Target	Project Register ID	Projects/ Programs	Service Delivery Model	Responsible Directorate	Source of Funding	GFS
		Quarter 1	Quarter 2	Quarter 3	Quarter 4							

2.1. DEVELOPMENT OBJECTIVE: CONTRIBUTED TOWARDS A SAFE AND SECURE ENVIRONMENT

Accessible Fire & Rescue Service	Establishment of Satellite Fire Stations	satellite fire station in Alicedale and Riebeeck-East finalized	Service provider appointed	Construction of fire stations begun	Fire stations established in Alicedale and Riebeeck East	2 satellite fire stations established	Establishment of Satellite Fire Stations: Alicedale and Riebeeck	Outsource	DCSS	Capital	Public Safety/Fire
	% decrease in incidence of fires by monthly comparison year on year	5% decrease in incidence in Q1	5% decrease in incidence in Q2	5% decrease in incidence in Q3	5% decrease in incidence in Q4	5% decrease in incidence of fires by monthly comparison year on year	Decrease in incidence of fire incident	In-house	DCSS	Operational	Public Safety/Fire
Raise Community Awareness	Number of individuals participating in fire awareness campaign	250 individuals participated in Q1	250 individuals participated in Q2	250 individuals participated in Q3	1000 individuals participated in Q4	1000 individuals participated in fire awareness campaigns	Arrange awareness campaigns	In-house	DCSS	Operational	Public Safety/Fire
	Number of schools received fire awareness visits	8 schools received fire awareness visits in Q1	8 schools received fire awareness visits in Q2	8 schools received fire awareness visits in Q3	8 schools received fire awareness visits in Q4	32 schools received fire awareness visits	Arrange school visits	In-house	DCSS	Operational	Public Safety/Fire
	Number of businesses completing elementary fire fighting courses	15 businesses completed course in Q1	15 businesses completed course in Q2	15 businesses completed course in Q3	15 businesses completed course in Q4	60 businesses completed fire fighting courses	Arrange elementary fire fighting courses	In-house	DCSS	Operational	Public Safety/Fire

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Access to libraries	Increase in number of new members registered	75 new members in Q1	75 new members in Q2	200 new members in Q3	100 new members in Q4	450 new members	In-house	DCSS	Operational	Community & Social Services
	Number of libraries connected with internet	3 libraries cabled	3 libraries installed at 3 internet cafes	Functional internet connections at 3 libraries	N/A	3 libraries with functional internet access	In-house	DCSS	Capital	Community & Social Services
	Number of institutions visited on library outreach	15 institutions received 1st visits in Q1	15 institutions received 1st visits in Q2	15 institutions received 2nd visits in Q3	15 institutions received 2nd visits in Q4	30 institutions visited twice on library outreach	In-house	DCSS	Operational	Community & Social Services

2.3 Development objective: A clean & healthy municipal environment which promotes human well being

Facilitate the implementation of Local Environmental Action Plan.	Number of households receiving LEAP pamphlets	500 households received LEAP pamphlet in Q3	500 households received LEAP pamphlet in Q2	500 households received LEAP pamphlet in Q1	2000 households received LEAP pamphlets	2000 households received LEAP pamphlets	In-house	DCSS	Operational	Environmental protection
	Number of schools begun eco-schools programme and schools completing eco-schools programme	Quarterly report on schools' progress	Quarterly report on schools' progress	Quarterly report on schools' progress	10 schools completed eco-schools programme and final report submitted	10 schools completed eco-schools programme	In-house	DCSS	Operational	Environmental protection
	Number of workers completing environmental training	Service provider secured	Training course finalised	20 workers identified and training commenced.	20 workers completed environmental training	20 workers completed environmental training	Outsource	DCSS	Operational	Environmental protection
	Funding for Green City Strategy	Green City Steering Committee established	Terms of Reference for Green City Strategy developed	Funding proposals submitted	Funding secured	Funding for Green City Strategy secured	In-house	DCSS	Operational	Environmental protection
Ensure involvement and participation of stakeholders in environmental matters	Number of funding proposals submitted on behalf of local community and environmental groups	1 funding proposal submitted	1 funding proposal submitted	1 funding proposal submitted	4 funding proposals submitted on behalf of local community and environmental groups	4 funding proposals submitted on behalf of local community and environmental groups	In-house	DCSS	Operational	Environmental protection

Ensure effective and efficient refuse removal	Number of wards benefiting from cleaning campaign	3 wards cleaned	3 wards cleaned	3 wards cleaned	12 wards cleaned by Municipal cleaning campaign	2.3.7	Clean up campaigns for Makana	Community Partnership	DCSS	Operational	Environmental protection
	Feasibility study of the Wheelie bin introduction	Service provider appointed	Recommendations submitted to the committee	Wheelie Bins Tendered	Project piloted and report compiled	Feasibility study of the Wheelie Bin submitted to Council	Wheelie Bin Feasibility Pilot	Outsource	DCSS	Capital	Environmental protection
	Number of dumping spots to be upgraded	Feedback from Ward Councillors obtained and report tabled	Tender finalised	Construction begun on 4 dumping spots	4 dumping spots upgraded.	4 dumping spots upgraded	2.3.6	amount of identified spots in each ward that can be upgraded	Outsource	DCSS	Capital

2.4 Development objective: Public amenities are improved and well managed

Ensure effective and sustainable maintenance & improvement of Parks and Recreational facilities	Number of sports facilities upgraded	Appoint two service providers	Construction begun on 2 facilities	2 facilities completed	2 sports facilities upgraded	2.4.2 & 2.4.3	Commission Multi Purpose Court - Currie Street & Soccer field in	Outsource	DCSS	Capital	Environmental protection
	Facilities Master Plan	Present to SCEP Portfolio Committee for adoption	N/A	N/A	Master Plan Adopted	2.4.1	Commission Facilities and Recreation	In-house	DCSS	Operational	Environmental protection
Development of Parks and Playgrounds	Number of parks established	Sani Park and Zion Dam established	Phumlani Park established	Fairview Spring established	5 new parks/playgrounds established		Sani Park Zion Dam Phumlani Park Fairview Spring Wood Street Park	In-house	DCSS	Operational	Sport and Recreation
	Manage Municipal farms and commonage for stock farming	A Grazing Policy	Draft Grazing Policy Submitted	Grazing Policy adopted	N/A		Develop a grazing policy	In-house	DCSS	Operational	Sport and Recreation

2.5. Development objective: Access to safe drinking water is provided

Water quality is improved through the compliance with South African National Standards 241	98% Confidence Level of monthly test results	98% Confidence Level	98% Confidence Level	98% Confidence Level	98% Confidence Level of water quality for the year	2.5.1	In-house Water monitoring	In-house	DTIS	Operational	Water
Ensure fully functional water treatment plants	% increase in supply of water from treatment plants	5% increase in supply of water	10% increase in supply of water	15% increase in supply of water	20% increase in supply of water by year		Increase the Water from treatment plant	In-house	DTIS	Operational	Water

2.6 Development objective: Manage water demand and conservation strategy

All customers are metered	% decrease in unaccounted for water, year on year	2% decrease in water losses	4% decrease in water losses	7% decrease in water losses	10% cumulative decrease in water supply, year on year	2.6.1	Water demand and conservation	In-house	DTIS	Operational	Water
Ensure constant water supply, distribution and conservation	% formal household access to water in terms of WSDP	80% of households have access	85% of household have access	90% households have access	95% households have access to water in terms of WSDP		Access to water	In-house	DTIS	Operational	Water

2.7 Development objective: Acceptable sanitation services are provided

Construct and install flushing toilets to all households	Number of households provided with flushing toilets	Technical report by DWA approved	Project advertised to contractors	Project awarded and construction begun	Construction completed	571 households provided with flushing toilets	Conversion of VIP's to Waterborne Sanitation Extension 6	Outsource	DTIS	MIG	Sanitation
Contractor appointed for Waterborne Sanitation Lower Makana	N/A	Service provider appointed	DWA Technical report approved	Project advised and contractor signed	Contract appointed for Waterborne Sanitation Lower Makana	2.7.2	Conversion of VIP's to Waterborne Sanitation Lower Makana	Outsource	DTIS	MIG	Sanitation
Ensure upgrading and regular maintenance of sanitation infrastructure	% of effluent within DWA confidence standard	7% of effluent within DWA confidence standard	10% of effluent within DWA confidence standard	12% of effluent within DWA confidence standard	15% of effluent within DWA confidence standard	15% of effluent within DWA confidence standards	Upgrading and Maintenance	In-house	DTIS	Operational	Sanitation

Development objective: To provide an electrical supply that is continuous, reliable and safe.

Access to energy	Number of houses within Makana provided with electrical connections	30 houses to be electrified	45 houses to be electrified	35 houses to be electrified	60 houses to be electrified	170 households to be electrified	2.8.1	In-house	DTIS	Capital	Electricity
	Avg. Turnaround time for new connections in accordance with NERSA standards	90 days or less avg. Turnaround time	90 days or less avg. Turnaround time	90 days or less avg. Turnaround time	90 days or less avg. Turnaround time	90 days or less avg. Turnaround time for new connections	2.8.2	In-house	DTIS	Operational	Electricity
To upgrading and maintain the infrastructure	Number of kms of overhead lines refurbished and extended	2,5km of overhead line	2,0km of overhead line	3km of overhead line	5km of overhead line	12,5km refurbished and extended	2.8.3	Outsource	DTIS	Operational	Electricity
	Avg. Duration of turnaround time for breakdowns (within 4 hours by NERSA standards)	4 hrs avg. duration of turnaround time	4 hrs avg. duration of turnaround time	4 hrs avg. duration of turnaround time	4 hrs avg. duration of turnaround time	4 hrs avg. duration of turnaround time for year	2.8.4	In-house	DTIS	Operational	Electricity
Provision altern	Assessment report for alternative energy supply	Advertisement placed	Service provider appointed	Preliminary assessment report	Final assessment report	Assessment report for alternative energy supply completed	2.8.5	Outsource	DTIS	Operational	Electricity
Ensure affordable energy through load management and energy efficiency	% reduction in electrical losses in comparison with audited financial statements	Strategy against energy losses	2% reduction in losses	5% reduction in losses	10% reduction in losses	10% reduction in losses by year end	2.8.6	In-house	DTIS	Operational	Electricity

2.9 Development objective: Good quality roads and storm water drainage is provided

Construction of new roads, storm	Number of kms surfaced to include	3,4 km of road to be surfaced	5km of road to be surfaced	4km of roads to be surfaced	6,5km of roads to be surfaced	20 kms of roads to be surfaced	2.9.1	Construction of roads	DTIS	MIG	Roads
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water and sidewalks	provision for sidewalks	Develop a maintenance programme	Refurbish 04km of gravel road	Refurbish 12km of gravel roads	Refurbish 10km of gravel roads	gravel roads to be gravelled		sidewalks (fakilar)	In-house	DTIS	Operational	Roads
Ensure existing roads, storm water and sidewalks are upgraded and maintained	% of total budget spent for roads	10% of total budget spent	30% of total budget spent	60% of total budget spent	100% of total budget spent	100% of total budget for maintenance of roads spent	2.9.2	Expenditure on the maintenance	In-house	DTIS	Operational	Storm water

2.10 Development objective: Sustainable land use planning and management

Ensure effective and efficient land use changes in accordance with applicable legislation	Updated Spatial Framework	Terms of reference completed	Service provider appointed	SDF updated and finalized	SDF approved by Council	Approved SDF in line with the IDP	2.10.1	Review of Spatial Development Framework	Service Provider	DTIS	Operational	Planning and Development
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Ensure the facilitation towards the eradication of the housing backlog	Number of beneficiary applications submitted to Provincial Human Settlements	300 beneficiary applications submitted	350 beneficiary applications submitted	400 beneficiary applications submitted	400 beneficiary applications submitted	1650 beneficiary backlog applications submitted	2.11.1	Backlog application	In-house	DTIS	Operational	Human Settlement
Ensure the facilitation towards the eradication of the informal settlement	Number of beneficiary applications submitted to Department of Human Settlements	50 beneficiary applications submitted	75 beneficiary applications submitted	100 beneficiary applications submitted	250 beneficiary applications submitted	475 beneficiary applications submitted to Dept. Human Settlements	2.11.2	Beneficiary application	In-house	DTIS	Operational	Human Settlement
Number of sites of public land available for low and medium income housing	32 Sites will be available at Osmond Terrace	34 Sites will be available at Otlands North	200 sites will be serviced at Cradock heights	200 sites will be serviced at Otlands North	464 sites on public land to be made available	All Open space are audited by 30 June 2012	2.11.3	In-house	In-house	DTIS	Operational	Human Settlement
Audit of open sites	Number of open sites audited	Phases 1	Phase 2	Phase 3	Phase 4		2.11.4	In-house	In-house	DTIS	Operational	Human Settlement

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KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

Development Strategy	Key Performance Indicator	Milestones				Annual Target	Project Register ID	Projects/Programs	Service Delivery Model	Responsible Directorate	Source of Funding	GFS
		Quarter 1	Quarter 2	Quarter 3	Quarter 4							

3.1. Development objective: A conducive climate for economic growth and development exists

Comprehensive LED Tourism Project List 2012/2013 funding	Comprehensive LED Tourism Projects 2010/11 Review document	Strategic Planning session to produce comprehensive LED Tourism project list 2012/13	Progress reports to Tourism Portfolio committee (every 6 weeks)	Progress reports to Tourism Portfolio committee (every 6 weeks)	9 progress reports on comprehensive LED Tourism projects implementation	3.1.1	Edu-tourism and LTO	In-house	Manager Tourism and Heritage	Operational	Economic Development	Progress of reports of LED Tourism Portfolio implementation for 2011/12	Small scale mining business plan	Funding for business plan secured	Service provider appointed	Business plan for small scale mining completed	N/A	Small scale mining business plan	Facilitate the drafting of a business plan to guide the role-out of small-scale mining in Makana	Outsourced	Manager SMM, Trade and Investment	Operational/ External Funding	Economic Development	Generator licenses for renewable energy projects	MOU with Nolen Group finalized	Dynamic study completed	Power purchasers agreement in place	Generators licenses application submitted	2 generator licenses for renewable energy projects	3.1.3	Coordination of windfarm and biomass	In-house	DLED	Operational	Economic Development
		Comprehensive LED Tourism session to produce comprehensive LED Tourism project list 2012/13	Progress reports to Tourism Portfolio committee (every 6 weeks)	Progress reports to Tourism Portfolio committee (every 6 weeks)	9 progress reports on comprehensive LED Tourism projects implementation																														

Establish partnerships between local LED

Economic Development	Operational	DLED	In-house	Develop a partnership framework	3.1.4	Approved Partnership Framework	N/A	Partnership framework approved	Concept document produced	Research completed	Partnership framework	role players to maximize cooperation and interaction in order to stimulate an increase in the R-GDP
Economic Development	Operational	Manager and Investment	In-house	Facilitate business forum meetings	3.1.5	4 consultative forums held	1 consultative forum	1 consultative forum	1 consultative forum	1 consultative forum	Mayoral Business Consultation Forums	
Economic Development	Operational/Capital	DLED	In-house	Co-ordination and roll-out of the NDPG	3.1.6	100% expenditure of grant for 2011/12	100%	60%	30%	10%	% expenditure of NDPG grant for 2011/12	
Economic Development	Operational	DLED	In-house	Leakage projects	3.1.7	60% throughput rate of beneficiaries of income leakage programme	Beneficiaries complete income leakage intervention through Arts festival	Beneficiaries identified for intervention	Income leakage projects implemented in plan	Income leakage projects identified	% throughput rate of beneficiaries completing income leakage projects	
Economic Development	Operational	DLED	In-house	Alicedale Development Fund	3.1.8	9 reports of Expenditure of ADF submitted to Portfolio Committee	Expenditure reports of ADF submitted to Portfolio Committee (every six weeks)	Expenditure reports of ADF submitted to Portfolio Committee (every six weeks)	Expenditure reports of ADF submitted to Portfolio Committee (every six weeks)	Expenditure reports of ADF submitted to Portfolio Committee (every six weeks)	Expenditure reports of ADF submitted to Portfolio Committee (every six weeks)	
Economic Development	Operational	DLED	In-house	Establish a vehicle that could drive inner city regeneration	3.1.9	SLA for inner city regeneration completed	SLA for inner city regeneration signed	Transaction advisor appointed	Transaction advisory services advertised	Project Manager appointed	SLA for inner city regeneration	
Economic Development	Operational	DLED	In-house	Coordinate Grahamstown's 200 th Anniversary celebration	3.1.10	A successful Grahamstown 200 th Anniversary Celebration	Grahamstown Arts Festival	Preliminary preparations finalized	Plan for 200 th Anniversary generated	Stakeholders identified	Grahamstown's 200 th Anniversary celebration	

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Economic Development	Operational	Manager Tourism and Heritage	In-house	Facilitate community participation in tourism	3.1.11	R value of funding leveraged for local tourism	Progress report on funding distribution	Funding distributed	Applications for funding submitted	Sources of funding identified	R value of funding leveraged for local tourism
		Manager Tourism and Heritage	Outsourced	Heritage development and promotion	3.1.12	Audited report on Heritage sites	N/A	Audit completed	Service provider appointed	Terms of Reference for audit	Audit of heritage sites
		DLED	In-house	Create a conducive environment for tourism	3.1.13	Report on identification of tourism opportunities	N/A	Funding for beneficiaries secured	Beneficiaries induced into interventions	Project identified	Report on identification of tourism opportunities
			In-house	for tourism growth		R value of funding leveraged	Progress report	Distribution of funding	Application for funding	Identify sources of funding	Funding leveraged
Economic Development	Capital	DLED	In-house	Agro processing strategic framework document available and implemented	3.1.14	Q3+Q4 targets for Agro-processing framework according to plan	Q4 target for implementation on plan met	Q3 target for implementation on plan met	Implementation plan for agro-processing framework finalised	Agro-processing framework finalised	Targets for Agro-processing strategic framework met according to plan
						Q3+Q4 targets for Agro-processing framework according to plan	Q4 target for implementation on plan met	Q3 target for implementation on plan met	Implementation plan for agro-processing framework	Agro-processing framework finalised	Targets for Agro-processing strategic framework met according to plan

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Support the developm ent and growth of the agricultural sector	% of emerging farmers groups requesting financial support	60% of emerging farmers requesting assistance reflected in progress reports	70% of farmers requesting assistance referred to land authorities	Agricultural Development Strategy	Number of assisted beneficiaries through capacity building workshops	
	60% of emerging farmers requesting assistance reflected in progress reports	70% of farmers requesting assistance referred to land authorities	70% of farmers requesting assistance referred to land authorities	Terms of Reference for Agricultural Development Strategy	Needs Assessment completed	
	60% of emerging farmers requesting assistance reflected in progress reports	70% of farmers requesting assistance referred to land authorities	70% of farmers requesting assistance referred to land authorities	Service provider appointed	Programme for workshops developed	
	60% of emerging farmers requesting assistance reflected in progress reports	70% of farmers requesting assistance referred to land authorities	70% of farmers requesting assistance referred to land authorities	Draft Agricultural Development Strategy	20 beneficiaries completed workshops	
	60% of emerging farmers requesting assistance reflected in progress reports	70% of farmers requesting assistance referred to land authorities	70% of farmers requesting assistance referred to land authorities	Approved Agricultural Development Strategy	20 beneficiaries completed workshops	
	60% of emerging farmers requesting assistance reflected in progress reports	70% of farmers requesting assistance referred to land authorities	70% of farmers requesting assistance referred to land authorities	Agricultural Development Strategy	40 beneficiaries assisted through workshops	
	3.1.15	Facilitate access to emerging farmers	3.1.16	Draft an agricultural development strategy and policy, as well as an implementatio n plan	Promote and facilitate capacity building for economic growth and development in the agriculture sector	
	3.1.18	In-house	3.1.17	Outsourced	In-house	
	3.1.15	Operatio nal	3.1.16	Operatio nal	Operatio nal	Economic Development
	3.1.15	Operatio nal	3.1.16	Operatio nal	Operatio nal	Economic Development

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Support the development and growth of SMEs	Number of SMEs and Co-ops beneficiaries assisted through capacity building workshops	Needs Assessment completed	Programme for workshops developed	20 beneficiaries completed workshops	20 beneficiaries completed workshops	40 beneficiaries assisted through workshops	3.1.20	Facilitate access to finance for SMEs	In-house	DLED	Operational	Economic Development
		Finalisation of SME Dev. Strategy	Implementation of SME Dev. Strategy	N/A	N/A	SME Development Strategy and Implementation Plan	3.1.21	Implement SME Development Strategy	In-house	DLED	Operational	Economic Development
		Draft Framework	Framework Approved	N/A	N/A	SMEs Framework	3.1.23	Ensure that SMEs benefit from Supply Chain Councils	In-house	DLED	Operational	Economic Development
	% of SMEs and Co-Ops requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	3.1.19	Facilitate capacity building for SMEs in partnership with government departments, agencies and the private sector	In-house	DLED	Operational	Economic Development
	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	3.1.19	Facilitate capacity building for SMEs in partnership with government departments, agencies and the private sector	In-house	DLED	Operational	Economic Development
	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	3.1.19	Facilitate capacity building for SMEs in partnership with government departments, agencies and the private sector	In-house	DLED	Operational	Economic Development
	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	3.1.19	Facilitate capacity building for SMEs in partnership with government departments, agencies and the private sector	In-house	DLED	Operational	Economic Development
	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	3.1.19	Facilitate capacity building for SMEs in partnership with government departments, agencies and the private sector	In-house	DLED	Operational	Economic Development
	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	3.1.19	Facilitate capacity building for SMEs in partnership with government departments, agencies and the private sector	In-house	DLED	Operational	Economic Development
	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	3.1.19	Facilitate capacity building for SMEs in partnership with government departments, agencies and the private sector	In-house	DLED	Operational	Economic Development
	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	60% of SMEs requesting assistance in financial support	3.1.19	Facilitate capacity building for SMEs in partnership with government departments, agencies and the private sector	In-house	DLED	Operational	Economic Development

Economic Development	Capital	DLED	Outsourced	Enhance the growth and development of the informal sector	3.1.24	# of structures for informal sector created according to feasibility study	Funding plan for additional structures completed	Structures completed	Service provider contracted	Feasibility Study completed	Number of structures for informal sector created	Promote investment attraction	Identifying opportunities for job
Economic Development	Operational	DLED	In-house	Facilitate implementation of the investment attraction policy	3.1.25	Investment Incentive Policy and Implementation Plan	Investment Incentive Policy and Implementation Plan	Investment Incentive Policy and Implementation Plan	Investment Incentive Policy and Implementation Plan	Investment Incentive Policy and Implementation Plan	Investment Incentive Policy and Implementation Plan	Promote investment attraction	Identifying opportunities for job
Economic Development	Operational	DLED	In-house	Market investment location Makana as an investment location	3.1.26	Investment Incentive Policy and Implementation Plan	Investment Incentive Policy and Implementation Plan	Investment Incentive Policy and Implementation Plan	Investment Incentive Policy and Implementation Plan	Investment Incentive Policy and Implementation Plan	Investment Incentive Policy and Implementation Plan	Promote investment attraction	Identifying opportunities for job
Economic Development	Ext	DLED	In-house	Secure funds for a red tape reduction strategy	3.1.27	Draft RRS	Draft RRS	Appointment of service provider	Funding application submitted	Funding opportunities identified	Draft Red Tape Strategy	Promote investment attraction	Identifying opportunities for job
Economic Development	Ext	Manager and Investment	In-house	Undertake research to determine business confidence in the Municipality	3.1.28	Report of the business confidence survey	Draft and finalise report of survey	Survey completed	Draft survey and implementation plan	Research methodology finalised	Report on business confidence in Municipality	Promote investment attraction	Identifying opportunities for job
Economic Development	Operational	DLED	In-house	Co-ordination of EPWP	3.1.29	All departments compliant to EPWP Project Standards	1 Progress report on meeting EPWP standards	1 Progress meeting EPWP standards	Intervention to enhance reporting completed	Concept document produced	All departments compliant to EPWP Project Standards	Promote investment attraction	Identifying opportunities for job

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creation in the Municipality	Framework to create alternative employment in the Municipality	Research on best method to create alternative employment in the Municipality	Submit draft framework to SMT	Framework adopted	N/A	Framework to create alternative employment in the Municipality	Recommend ways to create jobs within the Municipality	In-house	DLED	Operational	Economic Development
Human Resource Development	Skills Audit report	Best practice to undertake a skills audit identified	Draft Terms of Reference	Service provider appointed	Skills Audit completed	Skills Audit report completed	Identify Skills Gap	Outsourced	DLED	Operational	Economic Development
Comprehensive Rural Development Strategy for LED in Makana											
Comprehensive Rural Development Strategy	Skills Audit	Best practice to undertake a skills audit identified	Draft Terms of Reference	Service provider appointed	Skills Audit completed	Skills Audit report completed	Identify Skills Gap	Outsourced	DLED	Operational	Economic Development
Terms of Reference developed											
Service provider appointed											
Comprehensive Rural Development Strategy											
Final Comprehensive Rural Development Strategy											
Comprehensive Rural Development Strategy for Makana A											
3.1.32											
Rural Development Strategy											
Outsourced											
DLED											
Operational											
Economic Development											

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KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT