



**MAKANA**

MUNICIPALITY | EASTERN CAPE

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# MAKANA LOCAL MUNICIPALITY

Service Delivery Budget  
Implementation Plan

2014/15



## 1. EXECUTIVE SUMMARY

Our Service Delivery and Budget Implementation Plan (SDBIP) commit Makana Local Municipality to ensure that the Municipality actually delivers on its Integrated Development Plan (IDP), Budget (both Capital and Operational) spending and service delivery targets during the 2014/15 financial year. It is a continued commitment on how we will on a quarterly basis implement and report on the objectives set out in our IDP. The 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 as 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 community will improve and therefore contribute meaningfully in our open and transparent planning and implementation systems.

It is envisaged that the SDBIP will be used as a tool to:

1. Improve oversight by the political arm of the Municipality;
2. Improve on Operational and Capital Expenditure;
3. Improve Monitoring and Evaluation;
4. Prioritization of Activities;
5. Improve allocation of funds; and
6. Improve Alignment between IDP and Budget.



## STATEMENT FROM MUNICIPAL MANAGER

I hereby present to the Executive Mayor the Honourable Councillor Zamuxolo J. Peter, the Service Delivery Budget Implementation Plan 2014-2015.



**Mr. THEMBA MNGUNI**  
**ACTING MUNICIPAL MANAGER**

Date: 30/07/2014

Approved by the Executive Mayor



**HONOURABLE COUNCILLOR ZAMUXOLO J. PETER**  
**EXECUTIVE MAYOR**

Date: 30/07/2014

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### **3. INTRODUCTION**

#### **3.1 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 a strategic financial management tool to ensure that budgetary decisions that are adopted by the municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

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

#### **3.2 OVERVIEW OF THE SDBIP**

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 2013/14 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 safe and attractive to live, work and invest in. 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 the 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 2013 to 30 June 2014.



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 on six development strategic priority areas which are aligned to Five National Key Performance Areas. This will be cascaded to Directorates and Sub-directorates.

Development objectives 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.

Two handwritten signatures in black ink, one smaller and more compact, the other larger and more stylized.



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.

#### 4. COMPONENTS OF TOP-LAYER OF THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

##### 4.1 MEDIUM TERM REVENUE EXPENDITURE FRAMEWORK

Description	Medium Term Revenue and Expenditure Framework		
	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>R thousand</b>			
<b>Revenue by Vote</b>			
Vote 1 - Technical & Infrastructure	46 627	49 372	52 094
Vote 2 - Corporate Services	888	940	992
Vote 3 - Financial Services	87 990	93 178	98 303
Vote 4 - Community & Social Services	26 620	28 200	29 745
Vote 5 - Executive Mayor	532	563	594
Vote 6 - Speakers Office	4 295	4 549	4 799
Vote 7 - Municipal Manager	2 665	2 823	2 978
Vote 8 - Local Economic Development	-	-	-
Vote 9 - Housing	-	-	-
Vote 10 - Electricity	144 242	152 753	161 154
Vote 11 - Water	68 093	72 110	76 076
Vote 12 - Dog Tax	1	2	2
Vote 13 - Parking Meters	56	59	63
Vote 14 - [NAME OF VOTE 14]	-	-	-
Vote 15 - [NAME OF VOTE 15]	-	-	-
<b>Total Revenue by Vote</b>	<b>382 010</b>	<b>404 549</b>	<b>426 799</b>
<b>Expenditure by Vote to be appropriated</b>			
Vote 1 - Technical & Infrastructure	59 109	62 596	65 939
Vote 2 - Corporate Services	24 131	25 554	26 960
Vote 3 - Financial Services	32 433	34 077	36 236
Vote 4 - Community & Social Services	66 908	71 127	74 853
Vote 5 - Executive Mayor	4 720	4 998	5 273
Vote 6 - Speakers Office	11 516	12 195	12 866
Vote 7 - Municipal Manager	14 175	15 012	15 837
Vote 8 - Local Economic Development	9 610	10 177	10 736
Vote 9 - Housing	51	54	58
Vote 10 - Electricity	103 183	109 272	115 282
Vote 11 - Water	56 177	59 488	62 760
Vote 12 - Dog Tax	-	-	-
Vote 13 - Parking Meters	-	-	-
Vote 14 - [NAME OF VOTE 14]	-	-	-
Vote 15 - [NAME OF VOTE 15]	-	-	-
<b>Total Expenditure by Vote</b>	<b>382 011</b>	<b>404 549</b>	<b>426 799</b>



#### **4.2 MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE FOR EACH VOTE**

(The failure to collect its revenue as budgeted will severely impact on the Municipality ability to provide services to community. The Municipality therefore has to institute measures to achieve its monthly revenue targets for each source. These measures will enable the Municipality 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.

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# PROJECTION OF REVENUE & EXPENDITURE BUDGET

## Budgeted monthly revenue and expenditure (municipal vote)

Budget Year 2014/15

Description	July	August	Sept.	October	November	December	January	February	March	April	May	June
<b>R thousand</b>												
<b>Revenue by Vote</b>												
Vote 1 - Technical & Infrastructure	4 239	4 239	4 239	4 239	4 239	4 239	4 239	4 239	4 239	4 239	4 239	0
Vote 2 - Corporate Services	81	81	81	81	81	81	81	81	81	81	81	(0)
Vote 3 - Financial Services	7 999	7 999	7 999	7 999	7 999	7 999	7 999	7 999	7 999	7 999	7 999	0
Vote 4 - Community & Social Services	2 420	2 420	2 420	2 420	2 420	2 420	2 420	2 420	2 420	2 420	2 420	0
Vote 5 - Executive Mayor	48	48	48	48	48	48	48	48	48	48	48	(0)
Vote 6 - Speakers Office	390	390	390	390	390	390	390	390	390	390	390	0
Vote 7 - Municipal Manager	242	242	242	242	242	242	242	242	242	242	242	0
Vote 8 - Local Economic Development												-
Vote 9 - Housing												-
Vote 10 - Electricity	13 113	13 113	13 113	13 113	13 113	13 113	13 113	13 113	13 113	13 113	13 113	0
Vote 11 - Water	6 190	6 190	6 190	6 190	6 190	6 190	6 190	6 190	6 190	6 190	6 190	(1)
Vote 12 - Dog Tax	0	0	0	0	0	0	0	0	0	0	0	0
Vote 13 - Parking Meters	5	5	5	5	5	5	5	5	5	5	5	0
Vote 14 - [NAME OF VOTE 14]												-
Vote 15 - [NAME OF VOTE 15]												-
<b>Total Revenue by Vote</b>	<b>34 728</b>	<b>34 728</b>	<b>34 728</b>	<b>34 728</b>	<b>34 728</b>	<b>34 728</b>	<b>34 728</b>	<b>34 728</b>	<b>34 728</b>	<b>34 728</b>	<b>34 728</b>	<b>0</b>
<b>Expenditure by Vote to be appropriated</b>												
Vote 1 - Technical & Infrastructure	5 374	5 374	5 374	5 374	5 374	5 374	5 374	5 374	5 374	5 374	5 374	(0)
Vote 2 - Corporate Services	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	2 194	(0)
Vote 3 - Financial Services	2 948	2 948	2 948	2 948	2 948	2 948	2 948	2 948	2 948	2 948	2 948	0
Vote 4 - Community & Social Services	6 083	6 083	6 083	6 083	6 083	6 083	6 083	6 083	6 083	6 083	6 083	0
Vote 5 - Executive Mayor	429	429	429	429	429	429	429	429	429	429	429	(0)
Vote 6 - Speakers Office	1 047	1 047	1 047	1 047	1 047	1 047	1 047	1 047	1 047	1 047	1 047	(0)
Vote 7 - Municipal Manager	1 289	1 289	1 289	1 289	1 289	1 289	1 289	1 289	1 289	1 289	1 289	0
Vote 8 - Local Economic Development	874	874	874	874	874	874	874	874	874	874	874	(0)
Vote 9 - Housing	5	5	5	5	5	5	5	5	5	5	5	(0)
Vote 10 - Electricity	9 380	9 380	9 380	9 380	9 380	9 380	9 380	9 380	9 380	9 380	9 380	(0)
Vote 11 - Water	5 107	5 107	5 107	5 107	5 107	5 107	5 107	5 107	5 107	5 107	5 107	1





#### **4.3 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH KEY PERFORMANCE AREAS (INSTITUTIONAL SCORECARDS)**

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.

##### **4.3.1 MUNICIPAL SCORECARDS**

Development priorities are aligned in five key performance areas, broken down into corporate objectives of the Municipality and each corporate objective is further broken down into strategies and key focus areas, key performance indicators, programmes/projects and targets. There are two Municipal Scorecards the Institutional Scorecard which forms part of the Top Layer of the SDBIP and Directorate Scorecard which will form part of the Director's Performance Agreement as follows

- A. Institutional Scorecard (Annexure A)
- B. Directorate Scorecard (Annexure in the Directors Performance Agreements)

#### **5. MONITORING AND REPORTING OF SDBIP**

##### **5.1 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, an 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.





## **5.2 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.

## **5.3 Mid-year Reporting**

Section 72 (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, the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (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.

## **5.4 Annual Performance Report**

Section 121(3) (c) of the MFMA outlines the requirements for Annual performance reporting that must be prepared in terms section 46 of Municipal Systems Act. The requires that,

1. The Municipality must prepare for each financial year a performance report reflecting-
  - (i) the performance of the municipality and each of external service provider during that



financial year;

- (ii) comparison of the performance referred to in paragraph (a) with target set for and performance in the previous financial year; and
  - (iii) measures taken to improve performance
2. An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act.

## 6. 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 performance evaluation.

A handwritten signature in black ink, consisting of a stylized 'S' followed by a large loop and a final stroke.

**DEVELOPMENT PRIORITY 1: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

DEVELOPMENT OBJECTIVE	DEVELOPMENT STRATEGY	PROJECT	ANNUAL TARGET	Q TARGET	Q TARGET	Q TARGET	Q TARGET
Improve Administration and management system 2017	Effective and efficient management of legal and labour matter	Monitor Disciplinary measure across the Municipality MOF00402	Four Quarterly Disciplinary matter are report Council annually	First Quarterly Disciplinary report Council	Second Quarterly Disciplinary report Council	Thirds Quarterly Disciplinary report Council	Fourth Quarterly Disciplinary report Council
		Ensure Sound labour relationships Monitor the LLF operations	Monitor the operations of Local Labour Forum through organising at least one meeting per Quarter and Report d to FAME.	First Quarterly LLF Report	Second Quarterly LLF Report	Third Quarterly LLF Report	Fourth Quarterly LLF Report
		Capacitate of work force on labour relations prescriptions through awareness programs	All Directorate capacitated	Presentation of the plan to FAME	Phase 1	Phase II	Phase II
		Monitor litigation for and against the Municipality MOF00431	Four Quarterly litigation report are table to Council	First Quarter litigation report	Second Quarter litigation report	Thirds Quarter litigation report	Fourth Quarter litigation report
		Develop of Human resources plan MOF00401	Approved Human Resource plan	Quarterly progress report is submitted to FAME	Quarterly progress report is submitted to FAME	Quarterly progress report is submitted to FAME	Quarterly progress report is submitted to FAME
	Effective management of Human resources management and organisational development	Development of Equity plan MOF00400	Approved Equity plan	Comprehensive report is submitted to Portfolio Committee	Comprehensive report is submitted to Portfolio Committee	Comprehensive report is submitted to Portfolio Committee	Comprehensive report is submitted to Portfolio Committee
		Identify HR Policy need review or new to be developed MOF00396	All identified HR Policies are Approved	Identified Policies	Table the draft policies to Portfolio Committee	Table the draft policies to Mayoral Committee	Table Policies for Approval in the Council
		Review of wellness operational plan and implement according MOF00397	Review and Implement wellness plan.	Quarterly report table	Quarterly report table	Quarterly report table	Quarterly report table
		Review of the all Job descriptions only few were revised	All Job Description are revised	Develop an implementation plan and	Submission of quarterly progress	Submission of quarterly progress	Submission of quarterly progress report to



			table to Portfolio Committee	report to portfolio committee	report to portfolio committee	portfolio committee
MOF00398						
Review of the all Job descriptions only few were revised	All Job Description are revised		Develop an implementation plan and table to Portfolio Committee	Submission of quarterly progress report to portfolio committee	Submission of quarterly progress report to portfolio committee	Submission of quarterly progress report to portfolio committee
MOF00399						
Training and Development(Revision of WSP)	WSP is revised by the end of the fourth quarter		Development processes plan	Conducted training needs	Revised WSP	WSP Is Approved by Council
Training and Development(Monitoring and evaluation of implementation of WSP)	All training attended are inline with WSP		Report on the No of training attended inline with WSP and Deviations	Report on the No of training attended inline with WSP and Deviations	Report on the No of training attended inline with WSP and Deviations	Report on the No of training attended inline with WSP and Deviations
Improve recruitment and Selection	All new appoint are inline vacancy schedule		Report to FAME on the number of new appointments in line with vacancy schedule Monthly and Deviations	Report to FAME on the number of new appointments in line with vacancy schedule Monthly and Deviations	Report to FAME on the number of new appointments in line with vacancy schedule Monthly and Deviations	Report to FAME on the number of new appointments in line with vacancy schedule Monthly and Deviations
	Report are submitted to FAME quarterly on the termination of employment		First Quarter is submitted to FAME	Second Quarter is submitted to FAME	Third Quarter is submitted to FAME	Fourth Quarter is submitted to FAME
Monitoring termination of employment						
Effective management of Leave Management	All leave are approved prior being		First Quarter is submitted to FAME	Second Quarter is submitted to FAME	Third Quarter is submitted to FAME	Fourth Quarter is submitted to FAME

		taken		First Quarter is submitted to FAME		Second Quarter is submitted to FAME		Third Quarter is submitted to FAME		Fourth Quarter is submitted to FAME	
Improve Corporate Administration operations	Effective management of Occupational health and safety in the work place	Monthly Report on occupational health and safety issue to FAME .	MM and Director have signed Performance Agreement	All section 66 Manager have signed Performance Plans and Section 56/7 first Quarterly review	Training Session is conducted for all staff	Customer care Charter is table to Council for Approval	Implementation of Centralised system	Compliance report meeting schedule is submitted to FAME after every cycle	Compliance report meeting schedule is submitted to FAME after every cycle	Fourth Quarter report submitted to FAME	
	Facilitate the implementation of individual Performance Management System MOF00404	All section 56-57 and 66 Manager have signed performance plans	MM and Director have signed Performance Agreement	All section 66 Manager have signed Performance Plans and Section 56/7 first Quarterly review	Training Session is conducted for all staff	Customer care Charter is table to FAME	Implementation of Centralised system	Compliance report meeting schedule is submitted to FAME after every cycle	Compliance report meeting schedule is submitted to FAME after every cycle	Fourth Quarter report submitted to FAME	
	Improve archiving and document management system MOF00405	All staff in registry are trained in Electronic document system	N/A	N/A	Training Session is conducted for all staff	Customer care Charter is table to FAME	Implementation of Centralised system	Compliance report meeting schedule is submitted to FAME after every cycle	Compliance report meeting schedule is submitted to FAME after every cycle	Fourth Quarter report submitted to FAME	
	Improve customer care management MOF00406	Integration of Customer care systems	Draft Customer care Charter is table to FAME	Draft Customer care Charter is table to FAME	Customer care Charter is table to Council for Approval	Customer care Charter is table to Council for Approval	Implementation of Centralised system	Compliance report meeting schedule is submitted to FAME after every cycle	Compliance report meeting schedule is submitted to FAME after every cycle	Fourth Quarter report submitted to FAME	
	Improve Committee Services	Timeous submission of reports and sitting of Council and its Committees in line with meeting schedule	Compliance report meeting schedule is submitted to FAME after every cycle	Compliance report meeting schedule is submitted to FAME after every cycle	Compliance report meeting schedule is submitted to FAME after every cycle	Compliance report meeting schedule is submitted to FAME after every cycle	Compliance report meeting schedule is submitted to FAME after every cycle	Compliance report meeting schedule is submitted to FAME after every cycle	Compliance report meeting schedule is submitted to FAME after every cycle	Fourth Quarter report submitted to FAME	
Improve Fleet Management	Monitoring use of fleet	Four Quarterly report are submitted to FAME	First Quarter report submitted to FAME	Second Quarter report submitted to FAME	Second Quarter report submitted to FAME	Second Quarter report submitted to FAME	Second Quarter report submitted to FAME	Third Quarter report submitted to FAME	Third Quarter report submitted to FAME	Fourth Quarter report submitted to FAME	
	Conduct One Institutional Strategic Planning, Two Directorate Strategic Planning MOF00393	11 Strategic Planning Session Held Annually	Plan Directorate Strat Plan Session	Review Performance and proposed Redress plans and Report to Portfolio Committee	Review Performance and proposed Redress plans and Report to Portfolio Committee	Review Performance and proposed Redress plans and Report to Portfolio Committee	Review Performance and proposed Redress plans and Report to Portfolio Committee	Convene Institutional Strategic Plan Session.	N/A	N/A	
	Identified, revised and develop sector services plans i.e.	All identified sector plan approved by relevant	Identified sector plans	Draft plans are table	Draft plans are table	Draft plans are table	Draft plans are table	Approval of the Sector	N/A	N/A	

		Operational and maintenance <i>MOF00395</i>	sector plans		to Portfolio relevant portfolio committees	Plans	
		Development of Ward Plan <i>MOF00394</i>	IDP is Approve by 31 May 2014 and 14 ward plans	Approval of processes plan	Review Community Priorities	Review Institutional Priorities	Community Participation and Approval of the IDP
		Development Disaster recovery a Planning <i>MOF00408</i>	Implementation of Disaster recovery planning and business continuity	Developing backup procedure manual and business continuity	Installation of backup server at the recovery site	Monitoring daily, weekly, and monthly backup procedure.	Monitoring daily, weekly, monthly, and yearly backups.
	Provide reliable information Communication Technology	ICT Governance Framework <i>MOF00407</i> <b>Pratt</b>	Develop ICT governance framework (COBIT 5), with related policies.	Adoption of the framework and enforcement of policies	Monitoring the implementation	Implementation and monitoring	Implementation and monitoring and Review ICT governance framework and policies.



DEVELOPMENT PRIORITY 5: BASIC SERVICE DELIVERY AND INFRASTRUCTURE								
DEVELOPMENT OBJECTIVE	DEVELOPMENT STRATEGY	PROJECT	ANNUAL TARGET	Q 1 TARGET	Q 2 TARGET	Q 3 TARGET	Q 4 TARGET	
Well-structured efficient provision of basic services and that supports sustainable human settlement by 2017	Enhance water conservation and demand management	Development policy framework and integrated plan MOF00302	Develop by-laws & policies in relation to Water Services	Development of process Plan Y	Draft by-laws are tabled to Portfolio Committee	By-law consultation and Draft water related policies	APPROVAL by Council	
		Water loss Investigation( Telemetry monitoring and control (SCADA) installation) MOF00303	Water Loss Management – Attend to ALL relevant activity to reduce water loss.	25% Implementation of Water Loss Management projects	50% Implementation of Water Loss Management projects	75% Implementation of Water Loss Management projects	100% Implementation of Water Loss Management projects	
		Water Quality Sampling MOF00304	98% compliance – SANS 241	98% compliance – SANS 241	98% compliance – SANS 241	98% compliance – SANS 241	98% compliance – SANS 241	
		Maintenance of Green Drop and Blue Drop status.	Achieved Green and Blue Drop 95% Status	N/A	N/A	Final report Submitted to Council	N/A	
	Provide quality drinking portable water to Makana Community	Marry Water Resurface and Storm Water provision MOF00331	Marry Water Resurface and Storm Water provision	MOF00331	Procurement Process – appointment of service provider(s)	50% Implementation	100% Implementation	N/A
		Pedestrian bridge damaged MOF00340	Pedestrian bridge damaged	MOF00340	Procurement Process – appointment of service provider(s)	50% Implementation	100% Implementation	N/A
		Re-gravel Township Road Alicedale 1-9 MOF00332	Re-gravel Township Road Alicedale 1-9	MOF00332	Procurement Process – appointment of service provider(s)	50% Implementation	100% Implementation	N/A
		Reconstruction of Sani Street MOF00333	Reconstruction of Sani Street by the end of third quarter	MOF00333	Procurement Process – appointment of service provider(s)	50% Implementation	100% Implementation	N/A
	Reconstruction of roads affected by October 2013 Disaster	Repair to concrete lined stream –Matthew Street (Need EIA before commence) MOF00339	Repair to concrete lined stream –Matthew Street by the third quarter (Need EIA before commence)	MOF00339	Procurement Process – appointment of service provider(s)	50% Implementation	100% Implementation	N/A

	Repairs of Causeway- Market Street(Need EIA before commence) MOF00334	Repairs of Causeway- Market Street(Need EIA before commence) By the thirds quarter MOF00334	Procurement Process – appointment of service provider(s)	50% Implementation	100% Implementation	N/A
	Repairs of Edward Street MOF00338	Repairs of Edward Street and complete by the end of thirds quarter MOF00338	Procurement Process – appointment of service provider(s)	50% Implementation	100% Implementation	N/A
	Repairs of in Ext 4 Grahamstown MOF00335	Repairs of in Ext 4 Grahamstown and complete by the thirds quarter MOF00335	Procurement Process – appointment of service provider(s)	Procurement Process – appointment of service provider(s)	100% Implementation	N/A
	Repairs of Storm water pipe, channel and slab-K Street-Grahamstown MOF00337	Repairs of Storm water pipe, channel and slab-K Street-Grahamstown MOF00337	Procurement Process – appointment of service provider(s)	50% Implementation	100% Implementation	N/A
	Repairs of Vukani Street-Grahamstown MOF00336	Repairs of Vukani Street-Grahamstown and complete by the thirds quarter MOF00336	Procurement Process – appointment of service provider(s)	50% Implementation	100% Implementation	N/A
	Valley Street reconstruction (Need EIA before commence) MOF00330	Valley Street reconstruction (Need EIA before commence) MOF00330	Procurement Process – appointment of service provider(s)	50% Implementation	100% Implementation	N/A
	Construction of 22kV line to Howieson's Poort(Capital Budget MOF00343	Refurbishment of key aspects of the 22kV line to Howieson's Poort b the fourth quarter MOF00330	Approved of funding mechanism	Procurement process	50% Refurbishment of key aspects of the 22kV line to Howieson's Poort	100% Refurbishment of 22kV line to Howieson's Poort
	Electrical Component: Grahamstown erection of high masts MOF00342	Development Electricity Master Plan (Investment Tool)	Planning & Scope of Works	25% progress report	50% progress report	100% Progress Report
	Refurbishment of substations	Grahamstown Substation Refurbishment and Summit Substation	Planning – draft scope of works	Procurement process	10% Implementation	25% Implementation
	Electricity – Upgrading of	Refurbishment of key	Approved of funding	Procurement process	50% Refurbishment of	100% Refurbishment

Upgrading, rehabilitation and refurbishing of basic services infrastructure structure electricity



Howson	aspects of the Electricity – Upgrading of Howson	mechanism	key aspects of the Electricity – Upgrading of Howson	of key aspects of the Electricity – Upgrading of Howson
MOF00341	Electrification of Mayfield	1000 Units Electrification of Mayfield MOF00345	Scope of Works, Survey & Procurement	250 units Electrification of Mayfield 750 units Electrification of Mayfield N/A
MOF00346	Electrification of Ethembeni	125 Units Electrification of Ethembeni MOF00346	Scope of Works & Survey	100 units Electrification of Mayfield N/A
MOF00344	Re-Built existing 10.3Km 11 kV from Waainek Sub to Pumpstation (Capital Budget)	Refurbishment of key aspects of the Water Treatment Works/Waainek	Approved of funding mechanism	Procurement process completed 50% Refurbishment of key aspects of the Water Treatment Works/Waainek 100% Refurbishment of key aspects of the Water Treatment Works/Waainek
MOF00310	Construction of Sewer Reticulation at Ext 6 - Phase 2 Stage 3(PMU)	Construction of sewer reticulation and erf connections complete by the fourth quarter	40% Complete	60 % Complete 80 % Complete 100 % Complete
MOF00309	Construction of toilets Top Structures at Ext 6 - Phase 2 Stage 3(PMU)	Construction of Toilet Structures Complete by the fourth quarter	Contractor on site	50 % Complete 70 % Complete 100 % Complete
MOF00325	Construction of Vukani Taxi Route (Phase 1) (Need EIA before commence)(PMU)	Construction of Vukani Taxi Route (Phase 1)	Design & Tender	Contractor on site, site establishment complete N/A
MOF00482MU	Upgrading of Sani Street	Upgrading of SANI Street (to be complete by the end of fourth quarter)	25% of construction	50% of construction 100% of construction Close-out Reporting
MOF00316 (PMU)	Bulk Water Rising Mains	Refurbishment of key aspects of the Bulk Rising Mains	Approved of funding mechanism	Procurement process completed 50% Refurbishment of key aspects of the Water Treatment Works/Waainek 100% Refurbishment of Bulk Rising Mains

SA





				mechanism			valves	valves
MOF00323	Sanitation – Eluxolweni Plumbing Works	100% plumbing works @ Eluxolweni	Scope of Works & funding application	Procurement process Done	100% plumbing works	N/A		
MOF00305	Upgrading of Alicedale WTW	Refurbishment of key aspects of the Riebeeck East WTW	Approved of funding mechanism	Procurement process Done	50% Refurbishment of key aspects of the Riebeeck East WTW	50% Refurbishment of key aspects of the Riebeeck East WTW		
MOF00321	Upgrading of James Kleynhans Bulk Water supply – R10m from DWAS (RBIG)	Upgrade of the pump station@ J. Kleynhans Bulk Water Supply	Approved of funding mechanism	Procurement process Done	100% Upgrade of the pump station@ J. Kleynhans Bulk Water Supply			
MOF00306PMU	Upgrading Riebeeck East WTW(Need licencing)	Refurbishment of key aspects of the Riebeeck East WTW	Scope of works done	Procurement process Done	50% Refurbishment of infrastructure aspects @ Riebeeck East WTW	100% Refurbishment of infrastructure aspects @ Riebeeck East WTW		
MOF00322	Upgrade of Mayfield Outfall Sewer (Major Sewer line)	Upgrade of Mayfield Outfall Sewer (Major Sewer line)	Application for Funding & Council approval (RESOLUTIONS)	Scope of Works	Procurement Process (ECDC & MAKANA LM)	Contractor on Site - Implementation		
	Upgrade of Mayfield WWTW(PMU)	Upgrade of Mayfield WWTW	Application for Funding & Council approval (RESOLUTIONS)	Scope of Works	Procurement Process (ECDC & MAKANA LM)	Contractor on Site - Implementation		
	Upgrade of Belmont Valley WWTW	Upgrade of Belmont Valley WWTW	Application for Funding & Council approval (RESOLUTIONS)	Scope of Works	Procurement Process (ECDC & MAKANA LM)	Contractor on Site - Implementation		
	Construction of pump station & sewer pipeline @ Mayfield Housing Project	Construction of pump station & sewer pipeline @ Mayfield Housing Project	Application for Funding & Council approval (RESOLUTIONS)	Scope of Works	Procurement Process (ECDC & MAKANA LM)	Contractor on Site - Implementation		
	Construction of rising main @	Construction of rising main @	Application for Funding &	Scope of Works	Procurement Process	Contractor on Site -		



	from Alicedale town & Alicedale @ from Alicedale town & WWTW (Phase 1) and from new Alicedale WWTW (Phase 1) and from new township to Alicedale WWTW (Phase 2).	Council approval (RESOLUTIONS)		(ECDC & MAKANA LM)	Implementation
	Extension 4 & 5: sewer pipeline collector	Application for Funding & Council approval (RESOLUTIONS)	Scope of Works	Procurement Process (ECDC & MAKANA LM)	Contractor on Site - Implementation
	Upgrade of Belmont Valley Outfall Sewer (Major Sewer line)	Application for Funding & Council approval (RESOLUTIONS)	Scope of Works	Procurement Process (ECDC & MAKANA LM)	Contractor on Site - Implementation
	Installation of Sewer Infrastructure Services	Application for Funding & Council approval (RESOLUTIONS)	Scope of Works	Procurement Process (ECDC & MAKANA LM)	Contractor on Site - Implementation
	New Riebeeck East WWTW	Application for Funding & Council approval (RESOLUTIONS)	Scope of Works	Procurement Process (ECDC & MAKANA LM)	Contractor on Site - Implementation
	Sewer Master Plan (Investment Tool)	Application for Funding & Council approval (RESOLUTIONS)	Scope of Works	Procurement Process (ECDC & MAKANA LM)	Contractor on Site - Implementation
	Operation & Maintenance - AW contract	Application for Funding & Council approval (RESOLUTIONS)	Scope of Works	Procurement Process (ECDC & MAKANA LM)	Contractor on Site - Implementation
	Water Master Plan (Investment Tool)	Application for Funding & Council approval (RESOLUTIONS)	Scope of Works	Procurement Process (ECDC & MAKANA LM)	Contractor on Site - Implementation
	Refurbishment of Water Infrastructure Services	Application for Funding & Council approval (RESOLUTIONS)	Scope of Works	Procurement Process (ECDC & MAKANA LM)	Contractor on Site - Implementation
	Installation of Water Elevated Tanks (Jozza, Extension 1 & 7, Mayfield Housing Projects and High Lying Areas - Craddock Heights)	Application for Funding & Council approval (RESOLUTIONS)	Scope of Works	Procurement Process (ECDC & MAKANA LM)	Contractor on Site - Implementation
	Re-instate existing BOREHOLES @ Rural Areas	Application for Funding & Council approval (RESOLUTIONS)	Scope of Works	Procurement Process (ECDC & MAKANA LM)	Contractor on Site - Implementation



Well-structured efficient provision of basic services and that supports sustainable human settlement	Facilitate eradication of housing backlog	Fingo Village 577 (237 Units) – SCCCA (Plastering & Ceiling)	237 Units – SCCCA (Plastering & Ceiling)	Scope of works formulation	100% Procurement process	87 Units of Plastering & Ceiling	150 Units of Plastering & Ceiling
		In-fill Areas 105 Units – top structure construction	105 units of top structure construction	Scope of works formulation	100% Procurement process	25 units of top structure construction	80 units of top structure construction
		Makana 2008 Disaster – demolishing & reconstructing of 40 units.	40 Units to be Demolished & reconstruct.	Funding Application	100% Procurement process	20 Units demolished & 20 units of top structure Construction	20 Units demolished & 20 units of top structure Construction

Areas							
Installation of Water Meters - ZONAL & RESIDENTIAL METERS	Installation of Water Meters - ZONAL & RESIDENTIAL METERS	Application for Funding & Council approval (RESOLUTIONS)	Scope of Works	Procurement Process (ECDC & MAKANA LM)	Contractor on Site - Implementation		
Installation of CISTERNS - Water Loss Management	Installation of CISTERNS - Water Loss Management	Application for Funding & Council approval (RESOLUTIONS)	Scope of Works	Procurement Process (ECDC & MAKANA LM)	Contractor on Site - Implementation		
Construction of 6.6kl concrete reservoirs@ WAAINEK WATER SCHEME	Construction of 6.6kl concrete reservoirs@ WAAINEK WATER SCHEME	Application for Funding & Council approval (RESOLUTIONS)	Scope of Works	Procurement Process (ECDC & MAKANA LM)	Contractor on Site - Implementation		
Mayfiled phase II 2200 Units Phase 2 Stage 1, 1000 units of houses constructed MOF00444	108 units of top structure construction	108 units of top structure construction	N/A	N/A	N/A		
Mayfiled phase II 2200 Units Phase 2 Stage2, 1200 units Of installation of services (Water & Sewer) and top structure construction (Need EIA before commence) MOF00445	1200 units of services (Water & Sewer) installation and 250 units of top structure construction	1200 units of services (Water & Sewer) installation and 250 units of top structure construction	100% pegging (Survey works) and 25% (300 units) services (Water & Sewer) installation	50% (600 units) services (Water & Sewer) installation and 75 units of top structure construction	100% (1200 units) services (Water & Sewer) installation and 175 units of top structure construction		
Eluxolweni 176 (150 Units) – SCCCA (Plastering & Ceiling)	150 Units – SCCCA (Plastering & Ceiling)	Scope of works formulation	100% Procurement process	50 Units of Plastering & Ceiling	100 Units of Plastering & Ceiling		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/2015						
DEVELOPMENT OBJECTIVE	STRATEGY	PROJECT	ANNUAL TARGET	SEPT 2014/2015	DEC 2014/2015	JUN 2014/2015
Provide safety, security and health communities		Learners participate in the library school programs MAN00363	400	Target 100	Target 100	Target 100
		Conduct community outreach program MAN00361	TBD	Target No of outreach program conducted quarterly	Target No of outreach program conducted quarterly	Target No of outreach program conducted quarterly
	Provide safety, security and health communities	Development of Biodiversity Management Plan MAN00359	100%	Target % to be Achieved per Quarterly	Target % to be Achieved per Quarterly	Target % to be Achieved per Quarterly
		Disaster risk awareness programs MAN00366	Four	Target One	Target One	Target One
		Erection of rumps and fencing at identified spot MAN00357	Construct all identified spot with rumps	Target Target and number rumps constructed	Target Target and number rumps constructed	Target Target and number rumps constructed
		Fire inspection in the commercial and in the industrial areas MAN00367	200	Target 50	Target 50	Target 50
		Implementation of Environmental Education Strategy MAN00358	No of environmental education program Implemented inline with Environmental Education Strategy	Target No of environmental education program conducted Quarterly	Target No of environmental education program conducted Quarterly	Target No of environmental education program conducted Quarterly



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)						
2014/2015						
DEVELOPMENT OBJECTIVE	STRATEGY	PROJECT	ANNUAL TARGET	SEPT 2014/2015	DEC 2014/2015	JUN 2014/2015
DEVELOPMENT PRIORITY 4: COMMUNITY & SOCIAL SERVICES						
Community of Makana have access to adequate facilities also live in a safe, secure and healthy environment by 2017	Effective Management of Environmental and Cleansing Services	Evaluation of food outlets in terms of Cosmetics and Disinfection Act MAN000464	320	Target 80	Target 80	Target 80
		Inspection of funeral undertakers MAN000465	84	Target 21	Target 21	Target 21
		Environmental education program MAN000365	ECO 8 Schools	Target 8 Schools	Target 8 Schools	Target 8 Schools
	Ensure Community safety	Learners participation in the road safety programs MAN000462	800	Target 200	Target 200	Target 200
		Revenue Enhancement (Collection) MAN000460	Increase by 10%	Target 2,5%	Target 2,5%	Target 2,5%
		Revenue Enhancement (Fines issued) MAN000463	Increase by 6%	Target 1.5	Target 1.5	Target 1.5
	Improve access to library services	% of capital expenditure for the Maintenance and renovation of libraries MAN000362	95%	Target 45%	Target 30	Target 20%
		Adults participation in the outreach programs MAN000472	100	Target 25	Target 25	Target 25
		Library membership MAN000473	Increase 10%	Target 2.5%	Target 2.5%	Target 2.5%

	Scholar education program(Eco School) MAN00355	TBD	Target No of Scholar program Conducted Quarterly	No of Scholar program Conducted Quarterly	No of Scholar program Conducted Quarterly
	Youth Environmental awareness program MAN00356	TBD	Target No of you program conducted Quarterly	Target No of you program conducted Quarterly	Target No of you program conducted Quarterly
	Support community environmental initiatives MAN00360	TBD	Target Number of support provided Quarterly	Target Number of support provided Quarterly	Target Number of support provided Quarterly

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DEVELOPMENT PRIORITY 6: LOCAL ECONOMIC DEVELOPMENT						
DEVELOPMENT OBJECTIVE	STRATEGY	PROJECT	ANNUAL TARGET	TARGET	TARGET	TARGET
Promote and support agricultural development to stimulate economic growth and development that will result in the creation of jobs	Promote and support agricultural development and capacity building	Capacity building Programmes for small scale farmers ECD00371	30 Emerging farmers to be trained.	Develop terms of reference	Advertise an RFQ and appointment of service provider	Implementation
		Funding for Agricultural projects	3 PROJECTS	Formulate a business plan	Submit business plans to funders	Implement
		Establishment agricultural forum ECD00377	Formation of Agricultural Forum	Formulate a structure for commercial and emerging farmers	Develop terms of reference	Launch the forum
		Establishment of strategic partnerships to promote sustainable agricultural development ECD00374	2 MOU to be signed	Identify strategic partners	Develop terms of reference	Compile MOU
		Infrastructure development at Thorn Park(EIA) ECD00375	Infrastructure at Thorn Park	Develop terms of reference	Advertise the tender	Implementation
		Promote and support co-operatives through seed funding ECD00372	No. of co-operatives that benefited from municipal programmes	Develop terms of reference	Identify co-ops	Distribute seed funding for agricultural co-ops.
		Roll out of the Sustainable Urban Agricultural programme to promote green economy ECD00370	7 community gardens to be established and supported. (3 from urban and 4 rural areas)	Develop terms of reference	Identify community gardens	Implement the project
		Co-fund projects funded by other departments	Number of projects co-funded	Identify the strategic partners	Develop Terms of Reference	Implementation
		Women and youth agricultural support programme	1 youth and 1 women project to benefit from the municipal program	Develop terms of reference	Advertise a call for submission of proposals	Implementation
						Project closure



Promote and support Tourism development and capacity development	ECD00373	Heritage Promotion ECD00389	Heritage route map and information signs for Egazini heritage site and interpretation centre	Formulate a project plan	Formulate a project scope	Advertise and advertise a service provider	Implement and submit project close out reports.
		Inner city regeneration ECD00392	A Business plan on Inner City Regeneration	Formulate the project scope	Advertise the tender and appoint a service provider	Formulate the business plan	Submit the report for approval by the Council
		National Arts Festival marketing programme	Marketing the Municipality at the NAF	Formulate a project plan	Apply for a space at the NAF	Invite Participants	Participate in the NAF
		Participation in tourism trade shows	Participation in 2 trade shows	Participate in the gateway show	Prepare and submit a report to the Portfolio Committee	Prepare for participation in the tourism Indaba	Participate in the tourism indaba and submit a report to the portfolio committee
		NAF support programme	3 community based projects supported during the National Arts Festival	Formulate a project rollout plan	Issue a call for submission of proposals	Evaluate proposals and award funding	Prepare and submit a comprehensive project report
		Promotion of Forts and Towers ECD00386	A council approved plan on the promotion of forts and towers	Formulate the project scope	Advertise a request for quotations	Appoint a service provider	Project implementation and report
		Roll out of Creative City Project ECD00390	3 quick win projects to be implemented	Prepare and submit a project roll out plan	Prepare and submit a project implementation report	Prepare and submit a project implementation report	Prepare and submit a comprehensive project status report
		Support for Kwame Makana homestay project ECD00387	1x Map and 1x Marketing guide for Kwame Makana homestay project	Formulate the project scope	Advertise a request for quotations	Evaluate Bids and appoint a service provider	Prepare and submit a final report to the portfolio committee
		Tourism Internship Programme ECD00391	4 unemployed graduates absorbed for experiential learning	Formulate a project roll out plan	Advertise a call for submission of applications and appoint successful candidates	Prepare and submit a progress report	Prepare and submit a progress report
		Tourism Promotion ECD00388	1x DVD promoting Makana Tourism attractions	Formulate the project scope	Advertise a request for quotations	Evaluate Bids and appoint a service provider	Implement the project
		Develop a business plan and a feasibility study for aloe production ECD00380	An aloe production business plan	Formulate the project scope	Advertise a request for quotations	Appoint a service provider and start implementation	Submit the report for Council approval

	Roll out a Community Works Programme MOF00379	900 jobs created	Identify areas of support and develop for and advertised	Service provider appointed	Project implementation	Project closure
Support enterprise development	SMME start-up package ECD00385	50 start-up enterprises benefit from the SMME start-up package	TOR developed and advertised, MOU with standard bank finalised	Project implemented, number of business benefiting	Project implemented, number of business benefiting	Project implemented, number of business benefiting
	Co-operative seed funding	4 co-operatives benefit from the fund	Service provider appointed	Project implemented	Project implemented	Project closure
	Support to business chamber	Makana United business chamber supported	Areas of support identified and agreement signed	Funds disbursed	Monitoring and evaluation	Monitoring and evaluation
	Informal sector support	15 informal traders benefiting from the support programme	Implementation plan developed, informal sector co-operative registered	Project implemented	Project implemented	Project closure and report
	Training for Kaolin Co-operatives	Support kaolin training initiatives	Submit a proposal and quotation to ECDC	Training commence	Training implemented	Training implemented
	Secretariat for the kaolin project steering committee	4 Kaolin Mining PSC meetings	1 Kaolin PSC held	1 Kaolin PSC held	1 Kaolin PSC held	1 Kaolin PSC held
	Support for business formations/structures	9 businesses benefit from the business support service fund	TOR developed and advertised	Service provider appointed	Project implemented	Project closure and report
	ECD00382					



DEVELOPMENT OBJECTIVE	STRATEGY	PROJECT	ANNUAL TARGET	TARGET(Q1)	TARGET(Q2)	TARGET(Q3)	TARGET(Q4)
Effective land use and inclusive spatial planning	Promote effective Land use and Spatial Planning	Integrated zoning scheme for Makana Municipality	A council approved Integrated Zoning scheme for Makana Municipality	Outsource funding from Cacadu DM	Advertise a call for bids	Appoint a service provider	Develop the zoning scheme and submit to Council for approval
		Formalisation of land Land Audit	Formalisation of land in the following areas: Mayfield North Phaphamani Alicedale Ethembeni Fort Brown Seven Fountains	Develop new SLA's for the appointed service providers Mayfield North: conduct EIA Phaphamani: conduct EIA Alicedale: conduct EIA Ethembeni: Survey and Pegging. Fort Brown: amendment of layout Seven Fountains: survey and pegging	Mayfield North: status update on EIA approval Phaphamani: status update on EIA approval Alicedale: status update on EIA approval Ethembeni: Send layout for SG approval Fort Brown: PP on amended layout plan/ submission to the Province Seven Fountains: Status update on approval of Gp	Mayfield North: status update on EIA approval Phaphamani: status update on EIA approval Alicedale: status update on EIA approval Ethembeni: GP approval Fort Brown: Status update on approval of Gp Seven Fountains: Approval of GP	Mayfield North: status update on EIA approval Phaphamani: status update on EIA approval Alicedale: status update on EIA approval Ethembeni: Approval of GP Fort Brown: Approval of GP Seven Fountains: Approval of GP
		Conduct land audit	A comprehensive audit of municipal owned land	Develop the project scope	Advertise a call for bids	Appoint a service provider and start implementation	Submit the progress report to Council
		Installation of new Geographical Information System	A new geographical information system developed and installed	Develop the project scope In the process of outsourcing funding from Cacadu DM	Develop TOR and advertise and call for bids	Appoint a service provider and start implementation	Submit the progress report to Council
		Finalisation of the SDF	A council approved SDF for Makana Municipality	Presentation of SDF to councillors Circulation to internal departments for comments	Finalisation of deliverable	Submission for council approval	Service provider to deliver all documentation as per the TOR/SLA



DEVELOPMENT PRIORITY 4: FINANCIAL VIABILITY AND MANAGEMENT							
DEVELOPMENT OBJECTIVE	STRATEGY	PROJECT	ANNUAL TARGET	FIRST QUARTER TARGET	SECOND QUARTER TARGET	THIRD QUARTER TARGET	FOURTH QUARTER TARGET
Improve Administration and management systems by 2017	Improve accurate reporting and compliance	Development of systems descriptions BTS00417	Number of system descriptions will be endorsed by the Municipal Manager by the 31 <sup>st</sup> September 2014	50% Complete	50% Complete	N/A	N/A
		Filling critical vacancies. BTS00416	All critical vacancies will be advertised by 1 <sup>st</sup> quarter and assumption of duty by the 2 <sup>nd</sup> quarter	Advertising of all financial directorate critical post	Assumption of duties of the appointed candidates.	N/A	N/A
		Improve competence levels of staff to perform their duties efficiently. BTS00415	Number of capacity building sessions attended by BTO personnel based on the gap analysis	Appointment of a Service Provider	Conduct Gap Analysis based on minimum competency requirements as the NT guidelines. Implementation plan of the required intervention	Report on the number of training conduct to FAME.	Report on the number of training conduct to FAME.
		Install a fixed asset register system BTS00414	Existence of the Fixed Asset Register (FAR) system by the end of the 3 <sup>rd</sup> quarter	N/A	Appointment of a Service Provider	Installation and integration	Full Implementation
		Review, update and develop BTO policies. BTS00413	Number of policies approved by Council	N/A	N/A	Budget related and other policies & By-Laws to be revised and tabled to FAME for recommendation for approval by Council	Table them to Council for Approval
		Improve expenditure rate BTS00410	All payments will be made within 30 days of receipt of invoice	Payments to creditors is done within 30 days of receipt of invoice	Payments to creditors is done within 30 days of receipt of invoice	Payments to creditors is done within 30 days of receipt of invoice	Payments to creditors is done within 30 days of receipt of invoice

					Approved Revenue Strategy Revenue Strategy Implementation Plan Scheduled Credit Control meetings Appointment of the Service Provider for Debt Collection	75% Collection rate	75% Collection rate	75% Collection rate	
Reduce Unauthorised, irregular, fruitless and wasteful expenditure.					Report to Council on Unauthorised, irregular, fruitless and wasteful expenditure. Report on the deviations monthly and report on gifts register quarterly	Report to Council on Unauthorised, irregular, fruitless and wasteful expenditure. Report on the deviations monthly and report on gifts register quarterly	Report to Council on Unauthorised, irregular, fruitless and wasteful expenditure. Report on the deviations monthly and report on gifts register quarterly	Report to Council on Unauthorised, irregular, fruitless and wasteful expenditure. Report on the deviations monthly and report on gifts register quarterly	
Improve supply chain management compliance					Report to Council on Unauthorised, irregular, fruitless and wasteful expenditure. Report on the deviations monthly and report on gifts register quarterly	Report to Council on Unauthorised, irregular, fruitless and wasteful expenditure. Report on the deviations monthly and report on gifts register quarterly	Report to Council on Unauthorised, irregular, fruitless and wasteful expenditure. Report on the deviations monthly and report on gifts register quarterly	Report to Council on Unauthorised, irregular, fruitless and wasteful expenditure. Report on the deviations monthly and report on gifts register quarterly	
Improve revenue collection rates					Report to Council on Unauthorised, irregular, fruitless and wasteful expenditure. Report on the deviations monthly and report on gifts register quarterly	Report to Council on Unauthorised, irregular, fruitless and wasteful expenditure. Report on the deviations monthly and report on gifts register quarterly	Report to Council on Unauthorised, irregular, fruitless and wasteful expenditure. Report on the deviations monthly and report on gifts register quarterly	Report to Council on Unauthorised, irregular, fruitless and wasteful expenditure. Report on the deviations monthly and report on gifts register quarterly	
					Capacity building on SCM policy and its relevant prescripts to the users	Capacity building on SCM policy and its relevant prescripts to the users	Capacity building on SCM policy and its relevant prescripts to the users	Capacity building on SCM policy and its relevant prescripts to the users	
					Develop tools in ensuring compliance	Develop tools in ensuring compliance	Develop tools in ensuring compliance	Develop tools in ensuring compliance	
					Submission of AFS to Auditor-General timeously	Submission of AFS to Auditor-General timeously	Submission of AFS to Auditor-General timeously	Submission of AFS to Auditor-General timeously	
Reduce a number of audit findings on AFS and Compliance issues					File with all supporting documentation to the AFS	File with all supporting documentation to the AFS	File with all supporting documentation to the AFS	File with all supporting documentation to the AFS	
Improve Audit Outcomes 2017					Submission of credible monthly and quarterly reports to relevant	Submission of credible monthly and quarterly reports to relevant	Submission of credible monthly and quarterly reports to relevant	Submission of credible monthly and quarterly reports to relevant	
					Ensure compliance with MFMA on Annual Reporting	Ensure compliance with MFMA on Annual Reporting	Ensure compliance with MFMA on Annual Reporting	Ensure compliance with MFMA on Annual Reporting	
					Develop and implement checklist on implementation of policy for procurement and bid processes	Develop and implement checklist on implementation of policy for procurement and bid processes	Develop and implement checklist on implementation of policy for procurement and bid processes	Develop and implement checklist on implementation of policy for procurement and bid processes	
					Conduct workshop on the SCM policy	Conduct workshop on the SCM policy	Conduct workshop on the SCM policy	Conduct workshop on the SCM policy	
					Conduct workshop for Bid Committees on their roles and responsibility	Conduct workshop for Bid Committees on their roles and responsibility	Conduct workshop for Bid Committees on their roles and responsibility	Conduct workshop for Bid Committees on their roles and responsibility	
					Conduct a follow-up workshop on issues identified in the 1 <sup>st</sup> half of the year.	Conduct a follow-up workshop on issues identified in the 1 <sup>st</sup> half of the year.	Conduct a follow-up workshop on issues identified in the 1 <sup>st</sup> half of the year.	Conduct a follow-up workshop on issues identified in the 1 <sup>st</sup> half of the year.	
					Implement	Implement	Implement	Implement	
					Develop a procurement plan based on the draft budget	Develop a procurement plan based on the draft budget	Develop a procurement plan based on the draft budget	Develop a procurement plan based on the draft budget	
					Submit S71 reports timeously	Submit S71 reports timeously	Submit S71 reports timeously	Submit S71 reports timeously	
					Prepare monthly reconciliations	Prepare monthly reconciliations	Prepare monthly reconciliations	Prepare monthly reconciliations	
					Submit S72 reports timeously	Submit S72 reports timeously	Submit S72 reports timeously	Submit S72 reports timeously	
					Prepare monthly reconciliations	Prepare monthly reconciliations	Prepare monthly reconciliations	Prepare monthly reconciliations	





DEVELOPMENT PRIORITY 2: GOOD GOVERNANCE & PUBLIC PARTICIPATION							
DEVELOPMENT OBJECT	STRATEGY	PROJECT	ANNUAL TARGET	FIRST QUARTER REPORT	SECOND QUARTER REPORT	THIRD QUARTER REPORT	FOURTH QUARTER REPORT
Promote proper governance and public participation	Effective mitigation of identified risk	Monitor the risk mitigation activities MOF00422	Compilation of action plans and monitoring of Risk Register	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
		Risk Management Strategy	Quarterly Risk Committee meetings	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
			Risk management policy	Annual	N/A	N/A	N/A
			Risk Management Implementation Strategy/Plan	Annual	N/A	N/A	N/A
		Institutional Compliance Register	Development and monitoring of Institutional Compliance Register	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
	Effective Monitoring and reporting of SDBIP performance	Monitoring of the Audit Action Plan	4 Audit Action Plan Reports	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
		Development of the Monitoring and evaluation mechanism MOF00403	Approved Monitoring and Evaluation Policy Framework is Approved by Council	Draft M and E Policy Framework is table FAME	Policy Approve by Council	N/A	N/A
		Quarterly report on service provider performance MOF00425	TBD	First Quarter Service performance report to Council	Second Quarter Service performance report to Council	Third Quarter Service performance report to Council	Fourth Quarter Service performance report to Council
		Quarterly SDBIP performance report MOF00424	Submission of quarterly performance Within (30) days after end of the each quarter to Council	One (1) SDBIP Performance report and POE submitted 10 days after end to the quarter Portfolio Committee	One (1) SDBIP Performance report and POE submitted 10 days after end to the quarter Portfolio Committee	One (1) SDBIP Performance report and POE submitted 10 days after end to the quarter Portfolio Committee	One (1) SDBIP Performance report and POE submitted 10 days after end to the quarter Portfolio Committee
		Submission of Mid- In year Performance report, Financial and Non financial	Submit on or 25 January	N/A	Submission of Mid-In year Performance report to Council	N/A	N/A





	Improve communication internal and external	Quarterly news letter	Four Quarterly new letter	First Quarter new letter	Second Quarter new letter	Third Quarter new letter	Fourth Quarter new letter
	Provide support to councillors	Capacity building of Councillors and officials MOF00429	Fourth Quarterly reports are submitted to mayoral committee the capacity building undertaken	First Quarter report	Second Quarter report	Third Quarter report	Fourth Quarter report
		MOF00421	Establishment 13 of ward youth forums and established relationship with youth stakeholder in ward 12	Development processes plan	13 ward are Complete	Establishment relationship with youth stakeholder in ward 12	N/A
			Situational analysis on rural youth	Development processes plan	Conduct need analysis and present them to Council for approval	Development of implementation plan.	Submit Progress implementation report to Council.
			Youth month (Conduct Career Exhibition, Host youth summit on entrepreneurship , youth against crime and youth day celebration )	N/A	Development processes plan	Build up campaign	Hosting of youth month activities
			Approval of youth development strategy 2013-17	N/A	Submit the strategy to Council for Approval	N/A	N/A
Empower and support vulnerable groups	Provide support to rural and vulnerable groups	Development and review of vulnerable group support plans/Strategies MOF00438	Implementation of the of all Six HIV/Aids Priority areas 1. Prevention, Education and awareness 2. Treatment care and support for people living with HIV/AIDS 3. Care and support for orphans 4. Monitoring and Evaluation of indicators 5. Human rights an access to justice 6. Mainstreaming in HIV/AIDS	Submit Monthly and first Quarterly report are submitted	Submit Monthly and Second Quarterly report are submitted	Submit Monthly and thirds Quarterly report are submitted	Submit Monthly and Fourth Quarterly report are submitted
			Hosting of Local Aids Council (LAC) once quarter	First LAC Meeting	Second LAC Meeting	Third LAC Meeting	Fourth LAC Meeting
			Establishment of wards based HIV/ AIDS Council in 13 wards	Process plan	Five ward HIV/ AIDS Council	Five ward HIV/ AIDS Council	Three wards HIV/AIDS
			Review of the of HIV/AIDS Strategy Plan	N/A	N/A	HIV/AIDS Strategy approved by Council.	N/A



			<b>People with Disability:</b> Organise the people with disability through establishment of Disability forums per wards	Development process plan	Five wards forums area established	Four wards forums area established	Four wards forums area established
			Facilitate Capacitated building through department of education, CDM and labour and other departments	Development process plan	Conduct Needs analysis and present them Mayoral Committee	Development of the Monitoring tool	Submit the report on progress
			Commemoration of disability days	N/A	Hosting of Disability day	N/A	N/A
		Development of rural development strategy MOF00437	Establishment of Rural support communities forums	Submit Draft Rural support community forums framework	Rural support community forums framework is approved by Mayoral Committee and hosting Rural Indaba(Need Analysis)	Development of the Monitoring and Evaluation tool	Submit Quarterly report
			Facilitate support from other stakeholders (Govt Dept.)	Development of processes plan	Submitting of Report to Mayoral committee on the activities hosted		Submitting of Report to Mayoral committee on the activities hosted
			Promised Department Home affairs for smart ID, Labour workers' rights, Justice Department and SASSA for poverty relieve activities.	Development of processes plan	Conduct Houses- hold profile in one(1) wards	Conduct Houses- hold profile in second(2) wards	Conduct Houses- hold profile in third (3) wards
			Rural Communities house- hold profiling in all three rural areas wards	Draft Framework	Approval of Framework by Council	N/A	N/A
An active local municipality in sports, arts and culture	Provide programs that will improve quality of life of our communities	Ensure the effective and efficient functioning of unit (Administration)	Development Strategic plan Sport Arts and Culture	Submit First Quarter Report to Mayoral Committee on the activities as schedule in the Sport Calendar	Submit First Quarter Report to Mayoral Committee on the activities as schedule in the Sport Calendar	Submit First Quarter Report to Mayoral Committee on the activities as schedule in the Sport Calendar	Submit First Quarter Report to Mayoral Committee on the activities as schedule in the Sport Calendar
		Promote participation and development in sport(Sport)	Development of Sport Calendar	Development of the process plan	Consultation of stakeholders	Table Plan to Mayoral Committee	Approval of Recreational plan
		Promote mass participation and development in wards sport(Recreation)	Development of Makana Recreational plans by the end fourth quarter	Development of the process plan	Consultation of stakeholders (formation of recreation ward councils)	Hosting Makana Recreation Council	N/A
		Promote participation and	Formulation of wards Recreation form	Development of the process plan	Consultation of stakeholders	Hosting of the Arts and	N/A
			Reviving of the Arts and	Development of the process plan	Consultation of stakeholders		

		development in arts and culture(Sport and Culture)	Culture Council	process plan		Council AGM	
		Promote Health and lifestyle(Health sport)t	Development of the Health and Lifestyle plan	N/A	Plan is submitted to Mayoral for approval	N/A	N/A
		Provide sport Facilities planning(Facilities)	Development of facilities master plan	Development of the process plan	Consultation of stakeholders	The facilities master plan is approved by Mayoral Committee.	N/A


