



MAKANA
MUNICIPALITY | EASTERN CAPE
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MAKANA LOCAL MUNICIPALITY

Service Delivery Budget
Implementation Plan

2015/16

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 2015/16 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 rebuilt 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 2015-2016.



MS R MEIRING
ACTING MUNICIPAL MANAGER

Date: 26 / 06 / 15

Approved by the Executive Mayor



HONOURABLE COUNCILLOR ZAMUXOLO J. PETER
EXECUTIVE MAYOR

Date: 29 / 06 / 2015

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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 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) o 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 2015/16 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 2015 to 30 June 2016.

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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.

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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		
	R thousand	Budget Year 2015/16	Budget Year +1 2015/16
Revenue by Vote			
Vote 1 - Technical & Infrastructure	38 567	40192	41968
Vote 2 - Corporate Services	929	983	1038
Vote 3 - Financial Services	98799	103137	108042
Vote 4 - Community & Social Services	27316	28592	29935
Vote 5 - Executive Mayor	3998	4059	4162
Vote 6 - Speakers Office	4508	4525	4591
Vote 7 - Municipal Manager	3	3	4
Vote 8 - Local Economic Development	6336	6710	7085
Vote 9 - Housing	-	-	-
Vote 10 - Electricity	174087	187357	194373
Vote 11 - Water	73101	73409	79931
Vote 12 - Dog Tax	1	2	2
Vote 13 - Parking Meters	-	-	-
Vote 14 - [NAME OF VOTE 14]	-	-	-
Vote 15 - [NAME OF VOTE 15]	-	-	-
Total Revenue by Vote	427637	448969	471131
Expenditure by Vote to be appropriated			
Vote 1 - Technical & Infrastructure	49834	52542	54797
Vote 2 - Corporate Services	30774	33292	35159
Vote 3 - Financial Services	59180	61125	63621
Vote 4 - Community & Social Services	65895	68101	71640
Vote 5 - Executive Mayor	14393	14551	16384
Vote 6 - Speakers Office	11887	12605	13515
Vote 7 - Municipal Manager	5243	4451	4698
Vote 8 - Local Economic Development	18197	19225	20299
Vote 9 - Housing	26	56	60
Vote 10 - Electricity	120032	124098	130555
Vote 11 - Water	52203	54277	56561
Vote 12 - Dog Tax	1	1	2
Vote 13 - Parking Meters	-	-	-
Vote 14 - [NAME OF VOTE 14]	-	-	-
Vote 15 - [NAME OF VOTE 15]	-	-	-
Total Expenditure by Vote	427637	444324	467291

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.



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.

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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.

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Service Delivery Budget Implementation Plan (SDBIP)
2014/2015


Objective	Strategy	Key Perf. Indicator (Project)	Annual Target	Department	GFS	Performance Milestones			
						Sept 2014/2015	Dec 2014/2015	Mar 2014/2015	Jun 2014/2015
DEVELOPMENT PRIORITY 1: INSTITUTIONAL TRANSFORMATION									
Effective and efficient management for legal and labour relations		Monitor Disciplinary measure across the Municipality	Four Quarterly report are submitted Council Mayoral Committee	Corporate and Share Service	Finance & Admin	Target Quarterly Performance report is Submitted to Mayoral Committee	Target Quarterly Performance report is Submitted to Mayoral Committee	Target Quarterly Performance report is Submitted to Mayoral Committee	Target Quarterly Performance report is Submitted to Mayoral Committee
		COR00402							
		Capacitate of work force on labour relations through awareness programs	Cascading to lower level	Corporate and Share Service	Finance & Admin	Target Presentation of the plan to FAME	Target Phase II	Target Phase II	Target Phase II
		Monitor the LLF operations	Monitor the operations of Local Labour Forum through organising at least one meeting per Quarter and Report d to FAME.	Corporate and Share Service	Executive & Council	Target	Target	Target	Target
		COR00520							
		Develop of Human resources plan	Approved Human Resource plan	Corporate and Share Service	Finance & Admin	Target First Quarterly LLF Report	Target Second Quarterly LLF Report	Target Third Quarterly LLF Report	Target Fourth Quarterly LLF Report
		COR00401				Target Implementation and report progress	Target Implementation and Quarterly progress report is submitted to FAME	Target Implementation and Quarterly progress report is submitted to FAME	Target



Development of Equity plan <i>COR00400</i>	Approved Equity plan	Corporate and Share Service	Finance & Admin	Approved Plan	Implementation and report progress	Implementation and Quarterly progress report is submitted to FAME	Implementation and Quarterly progress report is submitted to FAME
Effective management of Leave Management <i>COR00503</i>	All leave are approved prior being taken	Corporate and Share Service	Finance & Admin	Target First Quarter is submitted to FAME	Target Second Quarter is submitted to FAME	Target Third Quarter is submitted to FAME	Target Fourth Quarter is submitted to FAME
Effective management of Occupational health and safety in the work place <i>COR00504</i>	Monthly Report on occupational health and safety issue to FAME .	Corporate and Share Service	Planning & Development	Target First Quarter is submitted to FAME	Target Second Quarter is submitted to FAME	Target Third Quarter is submitted to FAME	Target Fourth Quarter is submitted to FAME
Effective management of Occupational health and safety in the work place <i>COR00524</i>	Monthly Report on occupational health and safety issue to FAME	Corporate and Share Service	Finance & Admin	Target First Quarter is submitted to FAME	Target Second Quarter is submitted to FAME	Target Third Quarter is submitted to FAME	Target Fourth Quarter is submitted to FAME
Effective Management of Overtime <i>COR00525</i>	Reduction of overtime expenditure by 5% on Quarterly bases	Corporate and Share Service	Finance & Admin	Target Reduction by 5%	Target Reduction by 5%	Target Reduction by 5%	Target Reduction by 5%
Identify HR Policy need review or new to be developed <i>COR00396</i>	All identified HR Policies are Approved	Corporate and Share Service	Finance & Admin	Target Identified Policies	Target Table the draft policies to Portfolio Committees	Target Table the draft policies to Mayoral Committee	Target Table Policies for Approval in the Council



Effective management of Human resources management and organisational development	Implementation of Work Skills Plan <i>COR00500</i>	Corporate and Share Service	Finance & Admin	Report on the No of training attended in line with WSP and Deviations	Report on the No of training attended in line with WSP and Deviations	Report on the No of training attended in line with WSP and Deviations	Report on the No of training attended in line with WSP and Deviations	
	Improve recruitment and Selection <i>COR00501</i>	To fill all vacant positions within the institutional organogram	Corporate and Share Service	Finance & Admin	Report to the relevant portfolio (FAME) on the number of Positions filled	Report to the relevant portfolio (FAME) on the number of Positions filled	Report to the relevant portfolio (FAME) on the number of Positions filled	
	Monitoring termination of employment <i>COR00502</i>	Report are submitted to relevant portfolio quarterly on the termination of employment	Corporate and Share Service	Finance & Admin	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 <i>COR00523</i>	Report are submitted to FAME quarterly on the termination of employment	Corporate and Share Service	Finance & Admin	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 Human Resources Activities <i>COR00498</i>	90% of KPI are Achieved Quarterly	Corporate and Share Service	Finance & Admin	90% KPI Achieved Quarterly	90% KPI Achieved Quarterly	90% KPI Achieved Quarterly	90% KPI Achieved Quarterly
	Review of wellness operational plan and implement according <i>COR00397</i>	Review and Implement wellness plan.	Corporate and Share Service	Finance & Admin	Quarterly report to be submitted to FAME	Quarterly report to be submitted to FAME	Quarterly report to be submitted to FAME	Quarterly report to be submitted to FAME



Improve Corporate Administration and management system 2017

Review of the all Job descriptions only few were revised COR00399	All Job Description are revised	Corporate and Share Service	Finance & Admin	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	Target
Training and Development COR00499	WSP is revised by the end of the fourth quarter	Corporate and Share Service	Finance & Admin	Development processes plan	Conducted training needs	Revised WSP	Target WSP is Approved by Council
Capacitate employees working in registry COR00405	All staff in registry are trained in Electronic document system	Corporate and Share Service	Finance & Admin	Conduct Training	N/A	N/A	Target N/A
Improve archiving and document management system	Grahamstown Substation Refurbishment and Summit Substation	Municipal Manager Office	Executive & Council	Planning – draft scope of works	Procurement process	10% Implementation	Target 10% Implementation
Conduct One Institutional Strategic Planning, Two Directorate Strategic Planning COR00393	Conduct Directorate and Institutional Strategic Planning Session	Corporate and Share Service	Finance & Admin	N/A	N/A	Directorate and Institutional Strategic Planning Sessions	Target N/A
Effective management of Leave Management COR00522	All leave are approved prior and Payday system is updated 24 Hours	Corporate and Share Service	Finance & Admin	First Quarter is submitted to FAME	Second Quarter is submitted to FAME	Third Quarter is submitted to FAME	Target Fourth Quarter is submitted to FAME
Effective Management of Fleet COR00395	All identified sector plan approved by relevant sector plans	Corporate and Share Service	Finance & Admin	Portfolio Reports	Portfolio Reports	Portfolio Reports	Target Portfolio Reports
Improve Corporate Administration operations				Target	Target	Target	Target



Implementation of Performance Management System <i>COR00404</i>	All section 56-57 and 66 Manager have signed performance plans	Corporate and Share Service	Finance & Admin	MM and Director have signed Performance Agreement	All Section 66 Manager have signed Performance Plans and Section 56/7 first Quarterly review	Informal Performance review conducted 56/7 and 66 Performance review
Review and development of By-laws and Policies <i>COR00519</i>	All By-laws Policies are Approved by Council by the end of the financial year.	Corporate and Share Service	Finance & Admin	N/A	Identify Bylaws and Policies to revised or developed	Target Draft By-laws and Policies are Approved by Council
Development of Ward Plan <i>COR00394</i>	IDP is Approve by 31 May 2015 and 14 ward plans	Corporate and Share Service	Finance & Admin	Approval of processes plan	Review Community Priorities	Target Community Participation and Approval of the IDP
Development Disaster recovery a Planning <i>COR00408</i>	Implementation of Disaster recovery planning and business continuity	Corporate and Share Service	Finance & Admin	Developing backup procedure manual and business continuity	Installation of backup server at the recovery site	Target Monitoring daily, weekly, monthly, and yearly backups.
Provide reliable information Communication Technology <i>COR00407</i>	Develop ICT governance framework	Corporate and Share Service	Finance & Admin	Adoption of the framework and enforcement of policies	Monitoring the implementation	Target Implementation and monitoring and Review ICT governance framework and policies.

DEVELOPMENT PRIORITY 2: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Conduct Performance Audit and report on Dashboard	4 Quarterly Dashboard and Performance Audits Reports	Municipal Manager Office	Executive & Council	Target	Target	Target	Target	Target
	MOF00505			1st Quarter Reports	2nd Quarter Report	3rd Quarter Report	4th Quarter Report	Target
Effective Management of Audit function and mitigation of Identified Risk	Performance Audit Reports	Municipal Manager Office		1st Quarter Reports	2nd Quarter Reports	3rd Quarter reports	4th Quarter reports	Target
	MOF00419			1st Quarter Meeting	2nd Quarter Meeting	3rd Quarter Meeting	4th Quarter Meeting	Target
Validation of the Audit action plan	Four Meetings once per Quarter	Municipal Manager Office	Executive & Council	N/A	N/A	Validation Report	N/A	Target
	MOF00506			1st Quarter Reports	2nd Quarter Report	3rd Quarter Report	4th Quarter Report	Target
Monitor the risk mitigation register and activities	4 Audit Action Plan Reports	Municipal Manager Office	Executive & Council	Target	Target	Target	Target	Target
	MOF00422			1st Quarter Reports	2nd Quarter Report	3rd Quarter Report	4th Quarter Report	Target
Monitor the risk mitigation register and activities	Four Quarterly Reports	Municipal Manager Office	Executive & Council	Target	Target	Target	Target	Target
	MOF00509			First Quarter Report	Second Quarter Report	Third Quarter Report	Fourth Quarter Report	Target
Compilation of Annual Report of Previous year.	Review risk register	Municipal Manager Office	Internal Auditor	N/A	N/A	Report on Risk Register	N/A	Target
	COR00509			Target	Target	Target	Target	Target
Compilation of Annual Report of Previous year.	Annual Report is Approved by Council with Nine Month after the new financial year	Corporate and Share Service	Executive & Council. (Mrs Kosi)	Draft Annual Report is submitted to Council	MPAC Review Draft Annual Report	Annual Report is Approved by Council	N/A	Target
	COR00509			Target	Target	Target	Target	Target
Compilation of Annual Report of Previous year.	Annual Report is Approved by Council with Nine	Corporate and Share	Executive & Council. (Mrs Kosi)	Target	Target	Target	Target	Target
	COR00509			Target	Target	Target	Target	Target

	Month after the new financial year	Service	Kosi & Mr Ganza)	Draft Annual Report is submitted to Council	MPAC Review Draft Annual Report	Annual Report is Approved by Council	N/A
COR00510	Annual Review of audit committee charter and internal audit charter	Municipal Manager Office	Municipal Manager (Internal audit)	N/A	N/A	N/A	Review
	Signed annual audit plan	Municipal Manager Office	Municipal Manager (Internal audit)	N/A	N/A	signed audit plan	N/A
	Quarterly report on Performance of Service provider and External Support Programs/Interventions	Municipal Manager Office	Executive & Council	Target First Quarter Service performance report to Council	Target Second Quarter Service performance report to Council	Target Third Quarter Service performance report to Council	Target Fourth Quarter Service performance report to Council
MOF00425	Report on Infrastructure and Human Settlement Development	Municipal Manager Office	Executive & Council	Target First Quarter Performance Report	Target Second Quarter Performance Report	Target Third Quarter Performance Report	Target Fourth Quarter Performance Report
	Four Quarterly report are table to Council	Municipal Manager Office	Executive & Council	Target First Quarter Performance Report	Target Second Quarter Performance Report	Target Third Quarter Performance Report	Target Fourth Quarter Performance Report
MOF00424	Submit the report o AG 31 August every year.	Corporate and Share Service	Executive & Council	Target Submission of Previous Annual Performance to Audit Committee and Auditor General	Target Incorporate Annual Performance Report to Annual Report	Target Incorporate Annual Performance Report to Annual Report	Target Draft Annual Performance Report is Submitted Audit Committee and Auditor General
COR00508	Submit on or 25 January	Corporate and Share Service	Executive & Council	Target N/A	Target Submission of Mid-In year performance report to Council	Target N/A	Target N/A
	Submission of Mid- In year Performance report, Financial and Non-financial	Corporate and Share Service	Executive & Council	Target N/A	Target Submission of Mid-In year performance report to Council	Target N/A	Target N/A
COR00507	Four meeting	Public Safety and Community Services	Public Safety	Target Stakeholder	Target One Meeting	Target One Meeting	Target One Meeting
	Community Safety forum	Public Safety and Community Services	Public Safety	Target Stakeholder	Target One Meeting	Target One Meeting	Target One Meeting
MAN00469				Target	Target	Target	Target
	Environmental Forum			Target	Target	Target	Target

Effective Monitoring, reporting of SDBIP performance and Compilation of Annual Report for the previous year.

	4 Environmental Forum Once per Quarter	Public Safety and Community Services	Public Safety	One	One	One	One
MAN00471	Hosting Public Participation Events	Municipal Manager Office	Executive & Council	Target First Quarter Report Submitted to Mayoral Committee. Mayoral Reception	Target Second Quarter Report Submitted to Mayoral Committee	Target Third Quarter Report Submitted to Mayoral Committee	Target Fourth Quarter Report Submitted to Mayoral Committee .
MOF00423	Inspection of Scrap Metal premises	Public Safety and Community Services	Public Safety	Target Stakeholder	Target Inspection	Target Inspection	Target Inspection
MAN00466	Mobilisation of IDP/Budget Roads shows	Municipal Manager Office	Executive & Council	Target N/A	Target Ward Plans Review	Target IDP/Budget Review	Target N/A
MOF00427	Review of Public Participation Policy Framework	Municipal Manager Office	Executive & Council	Target N/A	Target Consultation	Target Approval of Public Participation Policy Framework	Target N/A
MOF00426	Street naming	Public Safety and Community Services	Public Safety	Target Consultation and Planning	Target Submission of report to Council	Target Submission of report to Council	Target Submission of report to Council
MAN00468	Transport Forum	Public Safety and Community Services	Public Safety	Target One	Target One	Target One	Target One
MAN00470				Target	Target	Target	Target
Enhance public participation							

Improve Committee Services	Improve Committee Services	Adherence to the all Meeting schedule	Corporate and Share Service	Executive & Council	Compliance reports of meeting schedule is submitted to FAME after every cycle	Compliance reports of meeting schedule is submitted to FAME after every cycle	Compliance reports of meeting schedule is submitted to FAME after every cycle
	COR00418						
Improve communication internal and external	Quarterly news letter	Four news letters	Corporate and Share Service	Executive & Council	Compliance reports of meeting schedule is submitted to FAME after every cycle	Compliance reports of meeting schedule is submitted to FAME after every cycle	Compliance reports of meeting schedule is submitted to FAME after every cycle
	COR00429						
Improve customer care management	Improve customer care management	Integration of Customer care systems	Corporate and Share Service	Finance & Admin	Compliance reports of meeting schedule is submitted to FAME after every cycle	Compliance reports of meeting schedule is submitted to FAME after every cycle	Compliance reports of meeting schedule is submitted to FAME after every cycle
	COR00539						
Provide support to councillors	Capacity building of Councillors and officials	Report Quarterly on capacity building attendance by Councillors	Corporate and Share Service	Executive & Council	Compliance reports of meeting schedule is submitted to FAME after every cycle	Compliance reports of meeting schedule is submitted to FAME after every cycle	Compliance reports of meeting schedule is submitted to FAME after every cycle
	COR00421						
		Development and review of vulnerable group support plans			Compliance reports of meeting schedule is submitted to FAME after every cycle	Compliance reports of meeting schedule is submitted to FAME after every cycle	Compliance reports of meeting schedule is submitted to FAME after every cycle
		<ol style="list-style-type: none"> 1. Prevention education and awareness. 2. Treatment care and support for people living HIV/ AIDS. 3 Care and support for orphans. 4 Monitoring and evaluation of Indicators 5. Workplace programmes. 6 Mainstreaming in HIV and HIV 	Four Quarterly Performance Report on operation plan	Municipal Manager Office	Compliance reports of meeting schedule is submitted to FAME after every cycle	Compliance reports of meeting schedule is submitted to FAME after every cycle	Compliance reports of meeting schedule is submitted to FAME after every cycle
		Hosting of Local Adis Council (LAC) once a quarter			Compliance reports of meeting schedule is submitted to FAME after every cycle	Compliance reports of meeting schedule is submitted to FAME after every cycle	Compliance reports of meeting schedule is submitted to FAME after every cycle
		Review of the HIV and AIDS strategic plan			Compliance reports of meeting schedule is submitted to FAME after every cycle	Compliance reports of meeting schedule is submitted to FAME after every cycle	Compliance reports of meeting schedule is submitted to FAME after every cycle

People with Disability			Training of forum members and sensitization	N/A	N/A	Workshops and training
Human rights workshop			N/A	Workshop	Training	N/A
Commemoration of Disability days			N/A	Hosting of Disability day	N/A	N/A
<i>MOF0438</i>			First Quarter Report	Second Quarter Report	Third Quarter Report	Fourth Quarter Report
Cactus Environmental Projects, Create work opportunities	Employ 100 (people with Disability, Women and Youth)	Municipal Manager Office	Target	Target	Target	Target
Create Jobs Indigent Registration project	Employ 100 (people with Disability, Women and Youth)	Municipal Manager Office	Employ 25 People	Employ 25 People	Employ 25 People	Employ 25 People
Create Jobs Employ Peer Educators	Employ 50 (people with Disability, Women and Youth)	Municipal Manager Office	Employ 100 People	Implementation Phase and Reporting	Implementation Phase and Reporting	Implementation and reporting
Facilitate support Rural communities	Support 3 rural wards	Municipal Manager Office	Employ 50 Peer educators	Implementation Phase and Reporting	Implementation Phase and Reporting	Implementation Phase and Reporting
Youth strategic development plan	Youth Development plan	Municipal Manager Office	Agricultural rural development project (revival of poultry and beekeeping)	Cactus project. Facilitate support from other stakeholders (gov't Dept):	Implementation Phase and Reporting	Revival of boreholes and solar energy panels
Partnership with True FM SABC Talent search	Creating Opportunities for youth on 5 projects:- Beauty Pageant, Music, Radio Presentation and sport, Filming	Municipal Manager Office	Procurement processes	Appointment of Service provider	Consultation with all stakeholders	Tabling to the Council for Approval
			Local Auditions	Provincial Auditions	N/A	N/A

Empower and support vulnerable groups

Provide support to rural and vulnerable groups

DEVELOPMENT PRIORITY 3: FINANCIAL VIABILITY AND MANAGEMENT

	Improve competence levels of staff to perform their duties efficiently. <i>BTS00415</i>	Number of capacity building sessions attended by BTO personnel	Budget and Treasury Services	Finance & Admin	Procurement processes	Appointment of Service Provider	Report on the number of training conduct to FAME.	Report on the number of training conduct to FAME.
Improve accurate reporting and compliance	Review, update and develop BTO policies. <i>BTS00413</i>	Number of policies approved by Council	Budget and Treasury Services	Finance & Admin	N/A	N/A	Identified policies to be revised and table them to FAME for review	Table them to Council for Approval
Improve Audit Outcomes by 2017	Ensure compliance with MFMA on In year Reporting on AFS and compliance	Submission of AFS to Auditor-General timeously, Submission of the Audit File with all supporting documentation to the AFS, Submission of credible monthly, quarterly reports to relevant stakeholders and Mid In-year Financial Assessment	Budget and Treasury Services	Finance & Admin	Submit S71 reports timeously monthly, Prepare monthly reconciliations, Quarterly financial report	Submit S71 reports timeously monthly, Submit S72 reports timeously, Prepare monthly reconciliations, Quarterly financial report	Submit S71 reports timeously, Prepare monthly reconciliations, Collate information for Rollover Applications, Circulate AFS plan to the Directorates, Quarterly financial report	Submit S71 reports timeously, Prepare monthly reconciliations, Collate information for Rollover Applications, Circulate AFS plan to the Directorates, Quarterly financial report
	Annual approved budget <i>BTS00536</i>	Approved budget by 31 May	Budget and Treasury Services	Finance & Admin	NA	Roll-over budgets received	Draft budget approved by 31 March	Budget approved by 31 May
	Development of systems descriptions <i>BTS00417</i>	The system descriptions will be endorsed by the Municipal Manager by the 31st September 2014	Budget and Treasury Services	Finance & Admin	100% Complete	N/A	N/A	N/A
Improve accurate reporting and								

Improve financial administration and management systems	compliance	Filling critical vacancies. BTS00416	Budget and Treasury Services	Finance & Admin	All critical vacancies will be advertised by 1st quarter and assumption of duty by the 2nd quarter	Budget and Treasury Services	Finance & Admin	Target Advertising of all financial directorate critical post	Target Assumption of duties of the appointed candidates.	Target N/A	Target N/A
		Timeously completion of Financial Statements for legislation BTS00528	Budget and Treasury Services	Finance & Admin	Delivery of financial statements to OAG on or before 31 August	Budget and Treasury Services	Finance & Admin	Target Financial Statements delivered	Target N/A	Target N/A	Target N/A
Improve revenue collection rates		Increase revenue collection rates BTS00531	Budget and Treasury Services	Finance & Admin	75% Collection rate	Budget and Treasury Services	Finance & Admin	Target Approved Revenue Strategy, Revenue Strategy Implementation Plan, Scheduled Credit Control meetings, Appointment of the Service Provider for Debt Collection	Target 75% Collection rate	Target 75% Collection rate	Target 75% Collection rate
	Improve Budget expenditure	Budget expenditure rate BTS00530	Budget and Treasury Services	Finance & Admin	95% of budget by the end of the financial year	Budget and Treasury Services	Finance & Admin	Target 20 % of budget is spend quarterly	Target 50 % of budget is spend quarterly	Target 75% of budget is spend quarterly	Target 95% of budget is spend quarterly
Reduce Unauthorised, irregular, fruitless and wasteful expenditure		Ensure compliance with supply chain management BTS00532	Budget and Treasury Services	Finance & Admin	Capacity building on SCM policy and its relevant prescripts to the users	Budget and Treasury Services	Finance & Admin	Target Conduct workshop on the SCM policy	Target Conduct workshop for Bid Committees on their roles and responsibility	Target N/A	Target N/A
	Improve supply chain	Improve compliance with supply chain management policy and regulations by putting systems in BTS00533	Budget and Treasury Services	Finance & Admin	Develop tools in ensuring compliance	Budget and Treasury Services	Finance & Admin	Target Review and implement checklist	Target Implementation	Target Implementation	Target Develop a procurement plan based on the draft budget

<p>management compliance</p>	<p>Ensure compliance with supply chain management policy and regulations(Report s)</p>	<p>Budget and Treasury Services</p>	<p>Finance & Admin</p>	<p>Report to Council on Unauthorised, irregular, fruitless and wasteful expenditure. Report on the deviations monthly and report on gifts register quarterly</p>	<p>Report to Council on Unauthorised, irregular, fruitless and wasteful expenditure. Report on the deviations monthly and report on gifts register quarterly</p>	<p>Report to Council on Unauthorised, irregular, fruitless and wasteful expenditure. Report on the deviations monthly and report on gifts register quarterly</p>	<p>Report to Council on Unauthorised, irregular, fruitless and wasteful expenditure. Report on the deviations monthly and report on gifts register quarterly</p>	<p>Review SCM and irregular, Unauthorised, Wasterful and fruitless expenditure</p>
<p>BTS00411</p>								




DEVELOPMENT PRIORITY 4: COMMUNITY & SOCIAL COHESION

<p>Effective Management of Environmental and Cleansing Services</p> <p>Ensure Community safety</p> <p>Ensure safety and secure roads</p> <p>Promote culture of reading and learning</p> <p>Provide new and quality recreational facilities</p> <p>Community of Makana have access to adequate facilities also live in a safe, secure and healthy</p>	<p>Evaluation of food outlets, Cosmetics and Disinfection MAN000464</p>	<p>320 Inspections</p>	<p>Public Safety and Community Services</p>	<p>Target 80</p>	<p>Target 80</p>	<p>Target 80</p>	<p>Target 80</p>
	<p>Inspection of funeral undertakes MAN000465</p>	<p>84 Sample test</p>	<p>Public Safety and Community Services</p>	<p>Target 21</p>	<p>Target 21</p>	<p>Target 21</p>	<p>Target 21</p>
	<p>Environmental education program MAN000365</p>	<p>ECO 8 Schools</p>	<p>Public Safety and Community Services</p>	<p>Target 8 Schools</p>	<p>Target 8 Schools</p>	<p>Target 8 Schools</p>	<p>Target 8 Schools</p>
	<p>Learners participation in the road safety programs MAN000462</p>	<p>800 Participants</p>	<p>Public Safety and Community Services</p>	<p>Target 200</p>	<p>Target 200</p>	<p>Target 200</p>	<p>Target 200</p>
	<p>Revenue Enhancement (Collection) MAN000460</p>	<p>10% Increase</p>	<p>Public Safety and Community Services</p>	<p>Target 2,5%</p>	<p>Target 2,5%</p>	<p>Target 2,5%</p>	<p>Target 2,5%</p>
	<p>Revenue Enhancement (Fines issued) MAN000463</p>	<p>Increase by 10%</p>	<p>Public Safety and Community Services</p>	<p>Target 2.5</p>	<p>Target 2.5</p>	<p>Target 2.5</p>	<p>Target 2.5</p>
	<p>Adults participation in the outreach programs MAN000472</p>	<p>100 Participants</p>	<p>Public Safety and Community Services</p>	<p>Target 25</p>	<p>Target 25</p>	<p>Target 25</p>	<p>Target 25</p>
	<p>Library membership MAN000473</p>	<p>10% Increase</p>	<p>Public Safety and Community Services</p>	<p>Target 2</p>	<p>Target 2</p>	<p>Target 2</p>	<p>Target 2</p>
	<p>Learners participate in the library school programs MAN000363</p>	<p>400 Participants</p>	<p>Public Safety and Community Services</p>	<p>Target 100</p>	<p>Target 0</p>	<p>Target 200</p>	<p>Target 100</p>
	<p>Multi-Purpose-Centre MOF00328</p>	<p>Site establishment and start of construction</p>	<p>Municipal Manager Office</p>	<p>Target Application for funding</p>	<p>Target Resume Procurement PROCESSES</p>	<p>Target Start of Procurement</p>	<p>Target Awarding to constructor</p>
	<p>Construction of football</p>	<p>Completion of</p>	<p>Municipal</p>	<p>Community &</p>	<p>Target</p>	<p>Target</p>	<p>Target</p>

facilities at tolley's ground	construction football facilities	Manager Office	Social Services	N/A	N/A	Start of Procurement PROCESS	Constructor on site
Conduct community outreach program MAN00361	800 Household visited	Public Safety and Community Services	Environmental Protection	Target	Target	Target	Target
Disaster risk awareness programs MAN00357	Four risk awareness programs	Public Safety and Community Services	Public Safety	Target	Target	Target	Target
Fire inspection in the commercial and in the industrial areas MAN00367	200 Inspection	Public Safety and Community Services	Public Safety	Target	Target	Target	Target
Provide sport Facilities planning(Facilities) MOF00518	Development of facilities master plan by the thirds quarter	Municipal Manager Office	Executive & Council	Target	Target	Target	Target
Extension of Mayfield's Boundary Fence and construction of gravel roads MAN00478	Fencing and developing of gravel road of Mayfield Cemetery by the end fourth Quarter.	Public Safety and Community Services	Community & Social Services	Target	Target	Target	Target
Support environmental Co-operative MAN00360	4 Cooperatives support	Public Safety and Community Services	Environmental Protection	Target	Target	Target	Target
Ensure the effective and efficient functioning of Sport and Culture unit (Administration) MOF00511	Development Strategic plan Sport Arts and Culture	Municipal Manager Office	Executive & Council	Target	Target	Target	Target

Promote Health and lifestyle(Health sport) MOF00517	Development of the Health and Lifestyle plan	Municipal Manager Office	Executive & Council	N/A	Plan is submitted to Mayoral for approval	N/A	N/A
Promote mass participation and development in wards sport(Recreation Plan) MOF00513	Development of Makana Recreational Plans by the end fourth quarter	Municipal Manager Office	Executive & Council	Target Development of the process plan	Target Consultation of stakeholders	Target Table Plan to Mayoral Committee	Target Approval of Recreational plan
Provide programs and activities that will improve quality of life in the Makana Communities	Promote mass participation and development in wards sport(Ward forums) MOF00514	Municipal Manager Office	Executive & Council	Target Development of the process plan	Target Consultation of stakeholders (formation of recreation ward councils)	Target Hosting Makana Recreation Council	Target N/A
An active local municipality in sports, arts and culture	Promote participation and development in arts and culture(Spot and Culture) MOF00515	Municipal Manager Office	Executive & Council	Target Development of the process plan	Target Consultation of Stakeholders	Target Hosting of the Arts and Council AGM	Target N/A
	Promote participation and development in Recreation Plan MOF00512	Municipal Manager Office	Executive & Council	Target Submit First Quarter Report to Mayoral Committee on the schedule in the Recreational Plan	Target Submit First Quarter Report to Mayoral Committee on the activities as schedule in the Recreational Plan	Target Submit First Quarter Report to Mayoral Committee on the activities as schedule in the Recreational Plan	Target Submit First Quarter Report to Mayoral Committee on the activities as schedule in the Recreational Plan
	Community awareness programmes	Public Safety and Community Services	Fire and Rescue	1 Campaign per quarter	1 Campaign per quarter	1 Campaign per quarter	1 Campaign per quarter
	School awareness programmes	Public Safety and Community Services	Fire and Rescue	4 Campaigns	4 Campaigns	4 Campaigns	4 Campaigns

		Develop strategic plan For Parks Section	Develop strategic plan For Parks Section	Public Safety and Community Services	Parks & Recreation	Consultation	Consultation	Approve Strategic Plan Parks Section	N/A
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DEVELOPMENT PRIORITY 5: TECHNICAL & INFRASTRUCTURAL SERVICES

	Development policy framework and integrated plan <i>MOF00302</i>	Develop 2 by-laws & policies in relation to Water Services, Electricity and Housing	Municipal Manager Office	Water	Development of process Plan	Target	Target	Target	Target
Enhance water conservation and demand management	Water loss Investigation(Telemetry monitoring and control (SCADA) installation) <i>MOF00303</i>	Water Loss Management – Attend to ALL relevant activity to reduce water loss and install 17x zonal meters and telemetry & SCADA system	Municipal Manager Office	Executive & Council	Development of Water Loss Strategy	Target	Target	Target	Target
Manage the quality & disposal of effluent within SANS standards	Effluent Quality/Quantity determination <i>MOF00542</i>	Effluent Quality/Quantity determination	Municipal Manager Office	Waste Water Management	Installation of Mechanical Screen Procurement of inflow and outflow meters Compilation of Action plan for non-compliance directive	Target	Target	Target	Target
	Maintenance of Green Drop status <i>MOF00543</i>	Improve Green Drop from 79 – 90%	Municipal Manager Office	Waste Water Management	25% Reduction of risks Identified in WRAP	Target	Target	Target	Target
	Converting VIP to water born in Ext 6 (Phase 2 Stage 2)	Installation of sewer lines with erf connection and main holes	Municipal Manager Office	Waste Water Management	N/A	N/A	Target:	Target:	100 Complete
	Upgrading of Mayfield WWTW	Conducting of feasibility study	Municipal Manager Office	Waste Water	N/A	N/A	EAI application	Designs	Target
	Maintenance of Blue Drop status.	Improve Blue Drop from 82-90%	Municipal Manager Office	Water	25% Reduction of risks Identified in Water Safety Plan	Target	Target	Target	Target



	Erecting new 10.3Km 11 kV overhead line from Grahamstown substation to Howieson's Poort pump station	Municipal Manager Office	Electricity	Target Procurement (Order) & appointment of service provider	Target 25% construction of Erecting new 10.3Km 11 kV overhead line from Grahamstown substation to Howieson's Poort pump station	Target 100% construction of Erecting new 10.3Km 11 kV overhead line from Grahamstown substation to Howieson's Poort pump station	Target N/A
	<i>MOF00546</i> Installation Locking facility in Distribution substations, Kiosk ans Stubby boxed	DTIS	Electricity	Target N/A	Target N/A	Target Commence with procurements	Target 100 % Complete
Distribution	Procurement of Equipment to comply with OHS Standards Construction of vukani Taxi Route (Phase 1) (Need EIA before commence) <i>MOF00325</i>	DTIS	Electricity	Target N/A	Target N/A	Target Commence with procurements	Target 100 % Complete
Upgrading, rehabilitation and refurbishing of basic services infrastructure roads and storm water	Re-gravel Roads in Transrivier, Alicedale <i>MOF00544</i>	Municipal Manager Office	Planning & Development	Target Application for funding	Target Procurement processes	Target Awarding of tender	Target Resume constructions
	Upgrading of Sani Street <i>MAN00481</i>	Public Safety and Community Services	Planning & Development	Target Procurement Process – appointment of	Target Approval of Roll Over & contractor on site (Site hand-over)	Target 25% - construction progress	Target 100% - construction progress
	Replace & Installation of ageing valves <i>MOF00323</i>	Municipal Manager Office	Planning & Development	Target Approved of funding mechanism	Target Procurement process Done	Target 50% Replace & Installation of ageing valves	Target 100% Replace & Installation of ageing valves

Upgrading of Asbestos Pipe in Grahamstown <i>MOF00334</i>	Upgrade 4.9 KM	Municipal Manager Office	Water	Application for funding	Site establishment	Re-Advertisement Tender for Construction	Procurement completed
Upgrading of James Kleynhans Bulk Water supply (Mechanical) - <i>MOF00306</i>	Refurbishment of key aspects of the Riebeeck East WTW by the third quarter	Municipal Manager Office	Planning & Development	Target Approved of funding mechanism	Target Procurement process Done	Target 100% Upgrade of the pump station@ J. Kleynhans Bulk Water Supply	Target N/A
Water Master Plan (Investment Tool) <i>MAN00494</i>	The contractor is on site by the fourth quarter for Sewer Master Plan	Public Safety and Community Services	Planning & Development	Target Application for Funding & Council approval (RESOLUTIONS)	Target Application for Funding & Council approval (RESOLUTIONS)	Target Application for Funding & Council approval (RESOLUTIONS)	Target Contractor on Site - Implementation
Water Master Plan (Investment Tool) <i>MAN00495</i>	The contractor is on site by the fourth quarter for Sewer Master Plan	Public Safety and Community Services	Planning & Development	Target Application for Funding & Council approval (RESOLUTIONS)	Target Application for Funding & Council approval (RESOLUTIONS)	Target Application for Funding & Council approval (RESOLUTIONS)	Target Contractor on Site - Implementation

Upgrading, rehabilitation and refurbishing of basic services infrastructure water and sanitation



DEVELOPMENT PRIORITY 6: LOCAL ECONOMIC DEVELOPMENT									
Capacity building programmes for small scale farmers <i>ECD00371</i>	30 Emerging farmers	Local Economic Development and Planning	LED		Target Develop terms of reference	Target Advertise an RFQ and appointment of service provider	Target Implementation	Target Project closure	
Establishment agricultural forum <i>ECD00377</i>	Formation of Agricultural Forum	Local Economic Development and Planning	LED		Target Formulate a structure for commercial and emerging farmers	Target Develop terms of reference	Target Develop terms of reference	Target Project closure	
Establishment of strategic partnerships to promote sustainable agricultural development <i>ECD00374</i>	2 MOU to be signed	Local Economic Development and Planning	LED		Target Identify strategic partners	Target Develop terms of reference	Target Develop terms of reference	Target Signing of MOU	
Funding for Agricultural projects <i>ECD00446</i>	Three (3) Project are Funded	Local Economic Development and Planning	LED		Target Formulate a business plan	Target Submit business plans to funders	Target implement	Target Project closure	
Infrastructural development at Thorn Park(EIA) <i>ECD00375</i>	Build Infrastructure at Thorn Park	Local Economic Development and Planning	LED		Target Develop terms of reference	Target Advertise the tender	Target Implementation	Target Project closure	
Promote and support co-operatives	No. of co-operatives that	Local Economic			Target	Target	Target	Target	




through seed funding <i>ECD00372</i>	Development and Planning	LED	Develop terms of reference	Develop terms of reference	Distribute seed funding for agricultural co-ops.	Project closure
Roll out of the Sustainable Urban Agricultural programme to promote green economy <i>ECD00370</i>	Local Economic Development and Planning	LED	Develop terms of reference	Develop terms of reference	Identify community gardens	Implement the project
Women and youth agricultural support programme <i>ECD00373</i>	Local Economic Development and Planning	LED	Develop terms of reference	Develop terms of reference	Advertise a call for submission of proposals	Project closure
Women and youth agricultural support programme <i>ECD00448</i>	Local Economic Development and Planning	LED	Develop terms of reference	Develop terms of reference	Advertise a call for submission of proposals	Project closure
Branding and promotion of tourism spaces <i>ECD00389</i>	Local Economic Development and Planning	LED	Identify spaces to be branded	Identify spaces to be branded	Develop the project scope	Implement
Inner city regeneration	Local Economic Development and Planning	Tourism	Submit the draft report	Submit the draft report	Submit a final report	Prepare an implementation methodology.

Promote and support agricultural development to stimulate economic growth and development that will result in the creation of jobs



Promote and support Tourism development an capacity development	ECD00392	2 community based projects supported during the National Arts Festival	Local Economic Development and Planning	Tourism	Formulate a project rollout plan	Target Prepare a call for submission of proposals	Target Advertise the call for proposals and evaluate submissions	Target Submit progress reports
	ECD00452	A reviewed tourism sector plan	Local Economic Development and Planning	Tourism	Develop terms of reference and advertise a bid	Target Appoint a service provider	Target Submit progress reports to the TCI Portfolio Committee	Target Submit progress reports to the TCI Portfolio Committee
	ECD00386	3 quick win projects to be implemented	Local Economic Development and Planning	LED	Prepare and submit a project roll out plan	Target Prepare and submit a project implementation report	Target Prepare and submit a comprehensive project status report	Target Prepare and submit a comprehensive project status report
	ECD00390	4 unemployed graduates absorbed for experiential learning	Local Economic Development and Planning	Tourism	Finalise partnership with Albany Museum	Target Invite applications from unemployed tourism graduates	Target Appoint graduates	Target Prepare and submit a progress reports
	ECD00391	Tourism route map development	Local Economic Development and Planning	Tourism	Develop the project scope	Target Advertise a bid	Target Evaluate bids and appoint a service provider	Target Implement the project
	ECD00388	An aloe production business plan	Local Economic Development and Planning	LED	An aloe production business plan	Target Advertise a request for quotations	Target Appoint a service provider and start implementation	Target Submit the report for Council approval
	ECD00393							
	ECD00394							

System	Development	Planning	Development	system developed and installed	Planning	Development	Submit the progress report to Council
ECD00457				A council approved Integrated Zoning scheme for Makana Municipality	Local Economic Development and Planning	Planning & Development	Appoint a service provider and start implementation
							Develop TOR and call for bids
							Develop the project scope
ECD00453				An integrated zoning scheme for Makana Municipality	Local Economic Development and Planning	Planning & Development	Appoint a service provider
							Advertise a call for bids
							Outsource funding from Cacadu DM
ECD00555				A comprehensive audit of municipal owned land	Local Economic Development and Planning	Planning & Development	Advertise a call for bids
							Outsource funding from Cacadu DM
							Appoint a service provider and start implementation
ECD00440							Submit the progress report to Council