



MAKANA
MUNICIPALITY | EASTERN CAPE
...a great place to be

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.

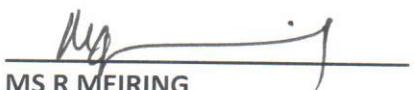
It is in this context that our IDP, Budget and SDBIP would assist the Municipality to be rebuild in a way that the livelihoods of our community will improve and therefore contribute meaningfully in our open and transparent planning and implementation systems.

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 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

CONTENT PAGE:	Pg
1. EXECUTIVE SUMMARY	1.
2. TABLE OF CONTENT	3.
3. INTRODUCTION	4.
3.1 MFMA legislative requirements	
3.2 Overview of the SDBIP	
4. COMPONENTS OF TOP-LAYER OF THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN	6.
4.1 Medium Term Revenue Expenditure Framework	
4.2 Monthly Projection of Revenue and Expenditure for each vote	
4.3 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS	9.
FOR EACH KEY PERFORMANCE AREA	
4.3.1 Municipal Scorecard	
A. Institutional Scorecard	
5. MONITORING AND REPORTING OF THE SDBIP	9.
6. CONCLUSION	11.

Annexures:

- A. **INSTITUTIONAL SCORECARD**

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 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.

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 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.

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	Budget Year +2 2016/17
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.

PROJECTION OF REVENUE & EXPENDITURE BUDGET

EC104 Makana - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2015/16										
		July	August	Sept.	October	November	December	January	February	March	April	May
R thousand												
Revenue by Vote												
Vote 1 - Technical & Infrastructure		3,214	3,214	3,214	3,214	3,214	3,214	3,214	3,214	3,214	3,214	3,213
Vote 2 - Corporate Services		77	77	77	77	77	77	77	77	77	77	77
Vote 3 - Financial Services		6,287	6,287	6,287	29,640	6,287	6,287	6,287	6,287	6,287	6,287	6,287
Vote 4 - Community & Social Services		2,276	2,276	2,276	2,276	2,276	2,276	2,276	2,276	2,276	2,276	2,276
Vote 5 - Executive Mayor		332	332	332	332	332	332	332	332	332	332	332
Vote 6 - Speakers Office		376	376	376	376	376	376	376	376	376	376	375
Vote 7 - Municipal Manager		0	0	0	0	0	0	0	0	0	0	0
Vote 8 - Local Economic Development		528	528	528	528	528	528	528	528	528	528	528
Vote 9 - Housing												-
Vote 10 - Electricity		17,409	34,817	12,186	12,186	12,186	12,186	12,186	12,186	12,186	12,186	12,186
Vote 11 - Water		6,092	6,092	6,092	6,092	6,092	6,092	6,092	6,092	6,092	6,092	6,091
Vote 12 - Dog Tax		0	0	0	0	0	0	0	0	0	0	1
Vote 13 - Parking Meters												-
Vote 14 - [NAME OF VOTE 14]												-
Vote 15 - [NAME OF VOTE 15]												-
Total Revenue by Vote		36,592	54,001	31,369	54,722	31,369	31,369	31,369	31,369	31,369	31,369	31,367
Expenditure by Vote to be appropriated												
Vote 1 - Technical & Infrastructure		4,153	4,153	4,153	4,153	4,153	4,153	4,153	4,153	4,153	4,153	4,152
Vote 2 - Corporate Services		2,562	2,562	2,562	2,562	2,562	2,562	2,562	2,562	2,562	2,562	2,562
Vote 3 - Financial Services		4,958	4,958	4,932	4,932	4,932	4,932	4,958	4,958	4,958	4,958	4,718
Vote 4 - Community & Social Services		5,491	5,491	5,491	5,491	5,491	5,491	5,491	5,491	5,491	5,491	5,492



10

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;
- (v) 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 consisting of two stylized letters, possibly 'SP' and 'NM', written in black ink.

Service Delivery Budget Implementation Plan (SDBIP)

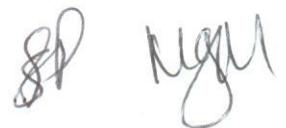
SH MGR

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



Effective management of Human resources management and organisational development	Implementation of Work Skills Plan	Four Quarterly report are submitted to Portfolio committee	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
	COR00500	Improve recruitment and Selection	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
	COR00501	Monitoring termination of employment	Report are submitted to relevant portfolio 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
	COR00502	Monitoring termination of employment	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
	COR00523	Monitoring Human Resources Activities	90% of KPI are Achieved Quarterly	Corporate and Share Service	Finance & Admin	90% KPI Achieved Quarterly	90% KPI Achieved Quarterly	90% KPI Achieved Quarterly
	COR00498	Review of wellness operational plan and implement according	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
	COR00397							

Review of the all Job descriptions only few were revised	All Job Description are revised	Corporate and Share Service	Finance & Admin	Submission of quarterly progress report to portfolio committee	Target	Target
COR00299	Training and Development	WSP is revised by the end of the fourth quarter	Corporate and Share Service	Development processes plan	Target	Target
	COR00499	Capacitate employees working in intrisiv	All staff in registry are trained in Electronic document system	Conducted training needs	Target	WSP is Approved by Council
Improve archiving and document management system	COR00405	Refurbishment of key aspects of the Electricity – Infrastructure of MDF00480	Municipal Manager Office	Conduct Training	Target	N/A
	10070	Grahamstown Substation Refurbishment and Summit Substation	Municipal Manager Executive & Council	Planning – draft scope of works	Target	10% Implementation
Conduct One Institutional Strategic Planning, Two Directorate Strategic Planning Session	COR00393	Conduct Directorate and Institutional Strategic Planning Session	Corporate and Share Service	Procurement process	Target	10% Implementation
Effective management of Leave Management	COR00522	All leave are approved prior and Payday system is updated 24 Hours	Finance & Admin	Procurement process	Target	10% Implementation
Improve Corporate Administration operations	COR00395	All identified sector plan approved by relevant sector plans	Corporate and Share Service	Procurement process	Target	10% Implementation



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



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 1st Quarter Reports	Target 2nd Quarter Report	Target 3rd Quarter Report	Target 4th Quarter Report
MOF00505	Effective Management of Audit function and mitigation of Identified Risk	Effective Management of the Audit Committee	Performance Audit Reports	Municipal Manager Office	1st Quarter Reports	2nd Quarter Reports	3rd Quarter reports	4th Quarter reports
MOF00419	Validation of the Audit action plan	Validation of the Audit action plan	Four Meetings once per Quarter	Municipal Manager Office	Executive & Council	Target 1st Quarter Meeting	2nd Quarter Meeting	3rd Quarter Meeting
MOF00506	Monitoring of the Audit Action Plan	4 Audit Action Plan Reports	Municipal Manager Office	Internal Auditor	N/A	N/A	Validation Report	N/A
MOF00422	Monitor the risk mitigation register and activities of identified risk	Four Quarterly Reports	Municipal Manager Office	Executive & Council	Target First Quarter Report	Target Second Quarter Report	Target Third Quarter Report	Target Fourth Quarter Report
COR00509	Effective mitigation of identified risk	Review risk register	Municipal Manager Office	Internal Auditor	N/A	N/A	Report on Risk Register	N/A
	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)	Target Draft Annual Report is submitted to Council	Target MPAC Review Draft Annual Report	Annual Report is Approved by Council	N/A
	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

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

	4 Environmental Forum Once per Quarter	Public Safety and Community Services	Public Safety	One	One	One	One
MAN00471							
Hosting Public Participation Events	Four Women Caucus Activities, Women's Day, Hosting Moral Regeneration Workshop Quarterly. Mayoral reception	Municipal Manager Office	Executive & Council	First Quarter Report Submitted to Mayoral Committee. Mayoral Reception	Target	Target	Target
MOF00423							
Inspection of Scrap Metal premises	Three	Public Safety and Community Services	Public Safety	Stakeholder Inspection	Target	Target	Target
MAN00466							
Mobilisation of IDP/Budget Road shows	Mobilisation of IDP/Budget Road Shows	Municipal Manager Office	Executive & Council	N/A	Target	Target	Target
MOF00427							
Review of Public Participation Policy Framework	Policy is Approved but the Third Quarter	Municipal Manager Office	Executive & Council	N/A	Target	Target	Target
MOF00426							
Street naming	Fours reports	Public Safety and Community Services	Public Safety	Consultation and Planning	Target	Target	Target
MAN00468							
Transport Forum	4 Forums	Public Safety and Community Services	Public Safety	One	Target	Target	Target
MAN00470							

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	Compliance reports of meeting schedule is submitted to FAME after every cycle
	COR00418	Quarterly news letter	Four news letters	Corporate and Share Service	Executive & Council	Target	Target
Improve communication internal and external	COR00429	Integration of Customer care systems	Corporate and Share Service	Finance & Admin	Draft Customer care Charter	Integrate and Centralised customer care system	Integrate and Centralised customer care system
Improve customer care management	COR00539	Report Quarterly on capacity building attendance by Councillors	Corporate and Share Service	Executive & Council	Target	Target	Target
Provide support to councillors	COR00421	Development and review of vulnerable group support plans	Municipal Manager Office	Cancer month, Awareness Education, LAC Meeting,16 Days of activitism, World AIDS Day	Trainings, LAC REVIVAL AND LAC MEETING	LAC Meeting, Condom STI Day, world TB Day, LAC Meeting	Trainings Candle light memorial
		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. 6Mainstreaming in HIV and HIV					
		Four Quarterly Performance Report on operation plan					
	Hosting of Local Adis Council (LAC) once a quarter	First LAC Meeting	2nd LAC meeting	3rd LAC meeting	4th LAC meeting		
	Review of the HIV and AIDS strategic plan	N/A	N/A	HIV/AIDS Strategy approved by Council	N/A		

	Training of forum members and sensitization	N/A	N/A	Workshops and training
People with Disability	Human rights workshop	Workshop	Training	N/A
Commemoration of Disability days	Hosting of Disability day	N/A	N/A	N/A
MOF00438	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
		Employ 25 People	Employ 25 People	Employ 25 People
	Employ 100 (people with Disability, Women and Youth)	Municipal Manager Office	Implementation Phase and Reporting	Implementation Phase and Reporting
	Employ 50 (people with Disability, Women and Youth)	Municipal Manager Office	Employ 50 Peer educators	Implementation Phase and Reporting
	Create Jobs Indigent Registration project	Peer Educators	Agricultural rural development project (revival of culture and	Cactus project. Facilitate support from other stakeholders (govt Dept)t promise
	Support 3 rural wards	Rural communities	Procurement processes	Implementation Phase and Reporting
	Youth Development plan	Youth strategic development plan	Appointment of Service provider	Consultation with all stakeholders
Partnership with True FM SABC	Creating Opportunities for youth on 5 projects:- Beauty Pageant, Music, Radio Presentation and sport, Filming	Municipal Manager Officer	Local Auditions	Tabling to the Council for Approval
Talent search		Manager Office	Provincial Auditions	N/A

✓ MGH

	Identify 80 learners doing Grade 11 from previous disadvantaged school	Municipal Manager Officer Manager Office	identify 40 learners from 8 disadvantages schools in Makana	Trained and Tested	Identify 40 learners from 8 disadvantages schools in Makana jurisdiction	Trained and Tested
Drivers learners programme	Support to Young People	Municipal Manager Officer Manager	Skills Development	Skills Development	Skills Development	Skills Development
Partnership with NYDA	Training of Co-ops for Revenue collection	Municipal Manager Officer Manager Office	Identification of young people	Training	Registration of Co-ops	Contract with Municipality and Implementation
	Special Programms in the youth office	Municipal Manager	N/A	N/A	N/A	youth Month



Development Priority 3: Financial Viability and Management									
				Target	Target	Target	Target	Target	
Improve competence levels of staff to perform their duties efficiently.	BTS00415	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	BTS00413	Review, update and develop BTO policies.	Budget and Treasury Services	Finance & Admin	N/A	Identified policies to be revised and table them to FAME for review	Table them to Council for Approval	Table them to Council for Approval	
Improve Audit Outcomes by 2017	BTS00536	Ensure compliance with MFMA on In year Reporting	Budget and Treasury Services	Finance & Admin	Submit S71 reports monthly, Prepare monthly reconciliations, Quarterly financial report	Submit S71 reports monthly, Prepare monthly reconciliations, Quarterly financial report	Submit S71 reports monthly, Prepare monthly reconciliations, Circulate AFS plan to the Directories, Quarterly financial report	Submit S71 reports monthly, Prepare monthly reconciliations, Circulate AFS, Prepare Interim AFS, Prepare monthly reconciliations	
	BTS00526	Annual approved budget	Budget and Treasury Services	Finance & Admin	Approved budget by 31 May	Roll-over budgets received	Draft budget approved by 31 March	Budget approved by 31 May	
	BTS00417	Development of systems descriptions	Budget and Treasury Services	Finance & Admin	The system descriptions will be endorsed by the Municipal Manager by the 31st September 2014	100% Complete	N/A	N/A	
Improve accurate		and							

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

management compliance	Ensure compliance with supply chain management policy and regulations(Report the deviations monthly and report on gifts register quarterly)	Budget and Treasury Services	Finance & Admin
	BTS00411		



DEVELOPMENT PRIORITY 4: COMMUNITY & SOCIAL COHESION

Environmental and Cleansing Services	Effective Management of Environmental and Cleansing Services	Evaluation of food outlets, Cosmetics and Disinfection	320 Inspections	Public Safety and Community Services	Target	80	Target	80	Target	80
	MAN00464	Inspection of funeral undertakes	84 Sample test	Community & Social Services	Target	21	Target	21	Target	21
	MAN00465	Environmental education program	ECO 8 Schools	Public Safety and Community Services	Target	8 Schools	Target	8 Schools	Target	8 Schools
	MAN00365	Learners participation in the road safety programs	800 Participants	Public Safety and Community Services	Target	8 Schools	Target	8 Schools	Target	8 Schools
	MAN00462	Revenue Enhancement (Collection)	10% Increase	Public Safety and Community Services	Target	2,5%	Target	2,5%	Target	2,5%
	MAN00460	Revenue Enhancement (Fines issued)	Increase by 10%	Public Safety and Community Services	Target	Community & Social Services	Target	Community & Social Services	Target	Community & Social Services
	MAN00463	Adults participation in the outreach programs	100 Participants	Public Safety and Community Services	Target	Community & Social Services	Target	Community & Social Services	Target	Community & Social Services
	MAN00472	Library membership	10% Increase	Public Safety and Community Services	Target	Community & Social Services	Target	Community & Social Services	Target	Community & Social Services
	MAN00473	Learners participate in the library school programs	400 Participants	Public Safety and Community Services	Target	Community & Social Services	Target	Community & Social Services	Target	Community & Social Services
	MAN00363	Provide new and quality recreational facilities	Multi-Purpose-Centre	Site establishment and start of construction	Municipal Manager Office	Community & Social Services	Target	Community & Social Services	Target	Community & Social Services
Community of Makana have access to adequate facilities also live in a safe, secure and healthy		MOF00328	Construction of football	Completion of	Municipal	Application for funding	Resume Procurement processes	Start of Procurement	Awarding to constructor	Target

facilities at tolley's ground environment by 2017	construction football facilities	Manager Office	Social Services	N/A	Start of Procurement process	Constructor on site
	Conduct community outreach program	Public Safety and Community Services	Environmental Protection	Target	Target	Target
	800 Household visited			No of outreach program conducted quarterly	No of outreach program conducted quarterly	No of outreach program conducted quarterly
	MAN00361/			Target	Target	Target
	Disaster risk awareness programs	Public Safety and Community Services	Public Safety	One awareness program	One awareness program	One awareness program
	MAN00357/			Target	Target	Target
	Fire inspection in the commercial and in the industrial areas	200 Inspection	Public Safety and Community Services	Target	Target	Target
	MAN00367/			No of outreach program conducted quarterly	No of outreach program conducted quarterly	No of outreach program conducted quarterly
	Provide sport Facilities planning(Facilities)	Development of facilities master plan by the thirds quarter	Municipal Manager Office	Executive & Council	Development of the process plan	Consultation of stakeholders
	MOF00518/			Target	Target	Target
	Extension of Mayfield's Boundary Fence and construction of gravel roads	Fencing and developing of gravel road of Mayfield Cemetery by the end fourth Quarter.	Public Safety and Community Services	Community & Social Services N/A	Undertaken interdepartmentally	100% Complete the project
	MAN00478/			Target	Target	Target
	Provision of recreational facilities	Support environmental Co-operative initiatives	4 Cooperatives support	Environmental Protection	Number of support provided Quarterly	Number of support provided Quarterly
	MAN00360/			Target	Target	Target
	Ensure the effective and efficient functioning of Sport and Culture unit (Administration)	Development Strategic plan	Municipal Manager Office	Executive & Council	Approval of Framework by Council	N/A
	MOF00511/			Target	Target	Target

Promote Health and lifestyle(Health sport)	Development of the Health and Lifestyle plan	Municipal Manager Office	Executive & Council	N/A	N/A
<i>MOFO0517</i>	Development of Makana Recreational plans by the end fourth quarter	Municipal Manager Office	Executive & Council	Target	Target
	Promote mass participation and development in wards sport(Recreation Plan)	Municipal Manager Office	Executive & Council	Development of the process plan	Consultation of stakeholders
<i>MOFO0513</i>	Promote mass participation and development in wards sport(Ward forums)	Municipal Manager Office	Executive & Council	Target	Consultation of stakeholders (formation of recreation ward councils)
	An active local programs and activities that will improve quality of life in the Makana Communities	Reviving of the Arts and Culture Council	Municipal Manager Office	Development of the process plan	Consultation of stakeholders
<i>MOFO0514</i>	Promote participation and development in arts and culture(Spot and Culture)	Reviving of the Arts and Culture Council	Municipal Manager Office	Development of the process plan	Consultation of stakeholders
	Promote participation and development in Recreational Plan	Development of Recreational Plan	Municipal Manager Office	Development of the process plan	Consultation of stakeholders
<i>MOFO0515</i>					
	Promote participation and development in Recreational Plan	Development of Recreational Plan	Municipal Manager Office	Development of the process plan	Consultation of stakeholders
<i>MOFO0512</i>	Community awareness programmes	Public Safety and Community Services	Fire and Rescue	1 Campaign per quarter	1 Campaign per quarter
	School awareness programmes	Public Safety and Community Services	Fire and Rescue	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
--	--	---	--	---	-----------------------	--------------	--------------	---	-----



Steve and Mary's handwritten signatures are located at the bottom right of the page. Steve's signature is a stylized 'S' and 'M', while Mary's signature is a more fluid, cursive 'Mary'.

Development Priority 5: Technical & Infrastructural Services						
					Target	Target
MOF00302	Enhance water conservation and demand management	Development policy framework and integrated plan	Develop 2 by-laws & policies in relation to Water Services, Electricity and Housing	Municipal Manager Office	Water	By-law consultation and Draft water related policies APPROVAL by Council
MOF00303	Water loss investigation(Telemetry monitoring and control (SCADA) installation)	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 process Plan	Draft by-laws are tabled to Portfolio Committee
MOF00542	Effluent Quality/Quantity determination	Effluent Quality/Quantity determination	Municipal Manager Office	Waste Water Management	Target	Install 5x Zonal, Bulk & Domestic meters
MOF00543	Manage the quality & disposal of effluent within SANS standards	Maintenance of Green Drop status	Municipal Manager Office	Waste Water Management	Target	Install 5x Zonal, Bulk & Domestic meters
	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	Install 5x Zonal, Bulk & Domestic meters
	Upgrading of Mayfield WWTW	Conducting of feasibility study	Municipal Manager Office	Waste Water	N/A	Install 5x Zonal, Bulk & Domestic meters
	Maintenance of Blue Drop status.	Improve Blue Drop from 82-90%	Municipal Manager Office	Water	Target	25% Reduction of risks Identified in Water Safety Plan

8

MgH

Provide quality drinking portable water to Makana Community	Maintenance of Green Drop and Blue Drop status.	Achieved Green and Blue Drop 95% Status.	Municipal Manager Office	Water N/A	Target Final report Submitted to Council	Target N/A	Target N/A
	Ware Quality Sampling	98% compliance – SANS 241	Municipal Manager Office	Water	Target 98% compliance – SANS 241	Target 98% compliance – SANS 241	Target 98% compliance – SANS 241
	Upgrading of gravel road in Jozza	Completion of surfacing road	Municipal Manager Office	N/A	Target Site re-establishment	100% Complete	
	Construction of 22kV line to Howieson Poort b the fourth quarter	Refurbishment of key aspects of the 22kV line to Howieson's Poort b the fourth quarter	Municipal Manager Office	Planning & Development	Target Scope of work and Procurement	Target 50% Construction of key aspects of the 22kV line to Howieson's Poort	Target 100% Construction of 22kV line to Howieson's Poort
	MOF00343	Substation Upgrade, Development of Innowind farm	Municipal Manager Office	Electricity	Procurement processes	Close up report	Procurement of Material
	MOF00547	Line Improvements works			Procurement processes	Implementation	
	Electrical Component: Grahamstown erection of high masts(PMU)	Erection of 5 High masts by the end of the financial year	Municipal Manager Office	Planning & Development	Planning & Scope of Works	25% progress report	Scope of Works, Survey & Procurement ;
	MOF00342						Target 50% Planting & Erection of power line & house connections
	Upgrading, rehabilitation and refurbishing of basic services infrastructure structure electricity	1000 Units Electrification of Mayfield	Municipal Manager Office	Planning & Development			Target 100% complete
	MOF00345						Target N/A

Well-
structured
efficient
provision of
basic service
and that
supports
sustainable
human
settlement
2017

Magill

		Target		Target			
Erecting new 10.3Km 11 KV overhead line from Grahamstown Substation to Howieson's Poort pump station	New 11KV reliable overhead line to Howieson's Poort pump station	Municipal Manager Office	Electricity	Procurement (Order) & appointment of service provider	100% construction of Erecting new 10.3Km 11 KV overhead line from Grahamstown substation to Howieson's Poort pump station	N/A	
<i>MOFO0546</i>	Installation Locking facility in Distribution substations, Kiosk ans Stubby boxed	To change all 70 padlocks in distribution substations	DTIS	Electricity N/A	25% construction of Erecting new 10.3Km 11 KV overhead line from Grahamstown substation to Howieson's Poort pump station	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)	6 Items to be procure by the end of financial year	DTIS	Electricity N/A	Procurement of Equipment to comply with OHS Standards Construction of Vukani Taxi Route (Phase 1)	Target Commence with procurements	Target 100 % Complete
<i>MOFO0325</i>							
Upgrading, rehabilitation and refurbishing of basic services infrastructure roads and storm water	Re-gravel Roads in Transvriwer, Aicedale	Re-gravel 16KM	Municipal Manager Office	Planning & Development t	Planning & Development Process – appointment of funding	Target Approval of Roll Over & contractor on site (Site hand-over)	Target Resume constructions
<i>MOFO0544</i>	Upgrading of SANI Street (to be complete by the end of fourth quarter)	Public Safety and Community Services	Planning & Development t	Target 25% of construction	Target 25% - construction progress	Target 100% - construction process	
<i>MANFO0481</i>	Replacing & Installation of ageing valves	Municipal Manager Office	Planning & Development t	Target Approved of funding mechanism	Target Procurement process Done	Target 50% Replace & Installation of ageing valves	Target
<i>MOFO0323</i>							

Upgrading of Asbestos Pipe in Grahamstown Upgrade 4.9 KM MOF00334	Municipal Manager Office	Water	Application for funding	Site establishment	Re-Advertisement Tender for Construction	Procurement completed
Upgrading, rehabilitation and refurbishing of basic services infrastructure water and sanitation MOF00306	Municipal Manager Office	Planning & Development	Approved of funding mechanism	Procurement process Done	100% Upgrade of the pump station@ J. Kleynhans Bulk Water Supply N/A	Target
Upgrading of James Kleynhans Bulk Water supply (Mechanical) - MAN00494	Municipal Manager Office	Planning & Development	Application for Funding & Council approval (RESOLUTIONS)	Application for Funding & Council approval (RESOLUTIONS)	Application for Funding & Council approval (RESOLUTIONS)	Target
Water Master Plan (Investment Tool) MAN00495	Public Safety and Community Services	Planning & Development	Application for Funding & Council approval (RESOLUTIONS)	Application for Funding & Council approval (RESOLUTIONS)	Application for Funding & Council approval (RESOLUTIONS)	Target

SP MGR

Magn

benefited from municipal programmes through seed funding	Development and Planning	LED	Develop terms of reference	Develop terms of reference	Distribute seed funding for agricultural co-ops.	Project closure	
ECD00372	Roll out of the Sustainable Urban Agricultural programme to promote green economy	7 community gardens to be established and supported. (3 from urban and 4 rural areas)	Local Economic Development and Planning	Target	Target	Target	
ECD00370	Women and youth agricultural support programme	1 youth and 1 women project to benefit from the municipal program	Local Economic Development and Planning	Develop terms of reference	Identify community gardens	Implement the project	
ECD00373	Women and youth agricultural support programme	1 youth and 1 women project to benefit from the municipal program	Local Economic Development and Planning	Target	Target	Target	
ECD00448	Branding and promotion of tourism spaces	A number of signs developed to brand local tourism spaces	Local Economic Development and Planning	Develop terms of reference	Advertise a call for submission of proposals	Implementation	
ECD00389	Inner city regeneration	A Business plan on Inner City Regeneration	Local Economic Development and Planning	Target	Identify spaces to be branded	Develop the project scope	
			Tourism	Target	Advertise the bid and appoint a service provider	Implementation	
				Target	Submit the draft report	Submit a final report	Prepare an implementation methodology.

8

Magni

ECD00392	2 community based projects supported during the National Arts Festival	Local Economic Development and Planning	Tourism	Formulate a project rollout plan	Target Advertise the call for proposals and evaluate submissions	Target Submit progress reports
ECD00452	Tourism Development	A reviewed tourism sector plan	Local Economic Development and Planning	Tourism	Target Prepare a call for submission of proposals	Target Submit progress reports to the TCI Portfolio Committee
ECD00386	Roll out of Creative City Project	3 quick win projects to be implemented	Local Economic Development and Planning	LED	Target Develop terms of reference and advertise a bid	Target Appoint a service provider
ECD00390	Tourism Internship Programme	4 unemployed graduates absorbed for experiential learning	Local Economic Development and Planning	Tourism	Target Prepare and submit a project roll out plan	Target Prepare and submit a project implementation report
ECD00391	Tourism Promotion	Tourism route map development	Local Economic Development and Planning	Tourism	Target Finalise partnership with Albany Museum	Target Invite applications from unemployed tourism graduates
ECD00388	Aloe production project	An aloe production business plan	Local Economic Development and Planning	LED	Target Develop the project scope	Target Evaluate bids and appoint a service provider
ECD00389					Target Advertise a request for quotations	Target Appoint a service provider and start implementation

6

MgM

8

Magni

Formalisation of land in the following areas: Mayfield North, Phaphamani, Aicedale, Ethembeni, Fort Brown and Seven Fountains	Local Economic Development and Planning	Planning & Development	Submission on the status update on EIA approval for Mayfield North, Phaphamani, Aicedale, Send layout for SG approval for Ethembeni, PP on amended layout plan/submission to the Province for Fort Brown and Status update on approval of GP for Seven Fountains.	Submission on the status update on EIA approval for Mayfield North, Phaphamani, Aicedale, Send layout for SG approval for Ethembeni, PP on amended layout plan/submission to the Province for Fort Brown and Status update on approval of GP for Seven Fountains.	Target
Formalisation of land <i>ECD00454</i>	Aicedale, Mayfield, Phaphamani, Ethembeni, Fort Brown and Seven fountains	Local Economic Development and Planning	Development of layout for Fort Brown	Development of layout for Fort Brown and Status update on approval of GP for Seven Fountains.	Target
Formalisation of land <i>ECD00439</i>	A new geographical information system developed and installed	Planning & Development	Develop new SLA's for the appointed service providers	Status Report Formalisation	Target
Installation of new Geographical Information System <i>ECD00443</i>	A new geographical information system developed and installed	Planning & Development	Develop the project scope	Develop TOR and advertise and call for bids	Target
Promote effective Land use and Spatial Planning <i>ECD00456</i>	A new geographical Information System	Planning & Development	Develop the project scope	Develop TOR and advertise and call for bids	Target
Effective land use and inclusive spatial planning	A new geographical Information	Planning & Development			Target

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