



MAKANA
MUNICIPALITY | EASTERN CAPE
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MAKANA LOCAL MUNICIPALITY

**Service Delivery Budget
Implementation Plan**

2013/14

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 2013/14 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 2013-2014.



DR PRAVINE NAIDOO
MUNICIPAL MANAGER

Date: 26 / 06 / 2013

Approved by the Executive Mayor



HONOURABLE COUNCILLOR ZAMUXOLO J. PETER
EXECUTIVE MAYOR

Date: 26 / 06 / 2013

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3. INTRODUCTION

3.1 LEGISLATIVE FRAMEWORK IN TERMS OF MFMA

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

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

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

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

3.2 OVERVIEW OF THE SDBIP

The strategic direction that the Makana Municipality is undertaking is set out in its Integrated Development Plan (IDP). The Plan has been reviewed for the 2013/14 financial year in conjunction with the stakeholders and community and the implementation of the Makana IDP is supported by the Medium Term Revenue and Expenditure Framework (MTREF) budget. The services that the Municipality provides and the investment in infrastructure will make the Municipality safe and attractive to live, work and invest in. Investment supports and drives the development path and brings the opportunities of job creation that will ultimately improve social and economic livelihoods of the residents of Makana. The development of Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under the Municipal Finance Management Act (MFMA) and gives effect to the municipality’s Integrated Development Plan (IDP) and annual budget.

The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2013 to 30 June 2014.

The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management. These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP. The SDBIP enables the Municipal Manager to monitor the performance of senior managers; the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and includes a 3 year capital budget programme. The SDBIP is yet another step forward to increasing the principle of democratic and accountable (local) government as enshrined in Section 152(a) of the Constitution. The Municipality agreed with 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, 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

R thousand	Description	2013/14 Medium Term Revenue & Expenditure Framework			
		Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	
EXPENDITURE:					
<u>Operating expenditure of Transfers and Grants</u>					
National Government:	72 484	74 708	78 284		
Local Government Equitable Share	69 044	72 174	75 667		
Water Services Operating Subsidy	-	-	-		
Finance Management	1 550	1 600	1 650		
Municipal Systems Improvement	890	934	967		
Electricity Demand Side Management	-	-	-		
EPWP Incentive	1 000	-	-		
Other transfers/grants [insert description]	-	-	-		
Provincial Government:	3 985	3 985	3 985		
Sport and Recreation	3 985	3 985	3 985		
Total operating expenditure of Transfers and Grants:	76 469	78 693	82 269		
<u>Capital expenditure of Transfers and Grants</u>					
National Government:	50 214	28 309	34 365		
Municipal Infrastructure Grant (MIG)	27 998	23 309	24 365		
Neighbourhood Development Partnership	20 491	-	-		
Regional Bulk Infrastructure	1 625	5 000	10 000		
Neighbourhood Development Partnership	100	-	-		
Integrated National Electrification Grant(Eskom)	-	-	-		
Provincial Government:	-	-	-		
Total capital expenditure of Transfers and Grants	50 214	28 309	34 365		
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	126 683	107 002	116 634		

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

		Budget Year 2013/14											
R thousand	Description	July	August	Sept.	October	November	December	January	February	March	April	May	June
Revenue by Vote													
	Vote 1 - Technical & Infrastructure	3 275	3 275	3 275	3 275	3 275	3 275	3 275	3 275	3 275	3 275	3 275	9 678
	Vote 2 - Corporate Services	66	66	66	66	66	66	66	66	66	66	66	66
	Vote 3 - Financial Services	6 916	6 916	6 916	6 916	6 916	6 916	6 916	6 916	6 916	6 916	6 916	10 500
	Vote 4 - Community & Social Services	-	-	-	-	-	-	-	-	-	-	-	35 465
	Vote 5 - Executive Mayor	33	33	33	33	33	33	33	33	33	33	33	33
	Vote 6 - Municipal Manager	204	204	204	204	204	204	204	204	204	204	204	204
	Vote 7 - Local Economic Development	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 8 - Housing	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - Electricity	10 769	10 769	10 769	10 769	10 769	10 769	10 769	10 769	10 769	10 769	10 769	12 769
	Vote 10 - Water	6 959	6 959	6 959	6 959	6 959	6 959	6 959	6 959	6 959	6 959	6 959	6 958
	Vote 11 - Dog Tax	0	0	0	0	0	0	0	0	0	0	0	0
	Vote 12 - Parking Meters	4	4	4	4	4	4	4	4	4	4	4	4
	Vote 13 - Speakers Office	267	267	267	267	267	267	267	267	267	267	267	267
	Total Revenue by Vote	28 493	28 493	28 493	28 493	28 493	28 493	28 493	28 493	28 493	28 493	28 493	75 945
Expenditure by Vote to be appropriated													
	Vote 1 - Technical & Infrastructure	4 352	4 352	4 352	4 352	4 352	4 352	4 352	4 352	4 352	4 352	4 352	4 352
	Vote 2 - Corporate Services	1 877	1 877	1 877	1 877	1 877	1 877	1 877	1 877	1 877	1 877	1 877	1 877
	Vote 3 - Financial Services	2 667	2 667	2 667	2 667	2 667	2 667	2 667	2 667	2 667	2 667	2 667	2 667
	Vote 4 - Community & Social Services	4 959	4 959	4 959	4 959	4 959	4 959	4 959	4 959	4 959	4 959	4 959	4 959
	Vote 5 - Executive Mayor	180	180	180	180	180	180	180	180	180	180	180	180
	Vote 6 - Municipal Manager	1 143	1 143	1 143	1 143	1 143	1 143	1 143	1 143	1 143	1 143	1 143	1 143
	Vote 7 - Local Economic Development	890	890	890	890	890	890	890	890	890	890	890	890
	Vote 8 - Housing	4	4	4	4	4	4	4	4	4	4	4	4
	Vote 9 - Electricity	8 020	8 020	8 020	8 020	8 020	8 020	8 020	8 020	8 020	8 020	8 020	8 020
	Vote 10 - Water	3 714	3 714	3 714	3 714	3 714	3 714	3 714	3 714	3 714	3 714	3 714	3 714
	Vote 11 - Dog Tax	0	0	0	0	0	0	0	0	0	0	0	0
	Vote 12 - Parking Meters	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 - Speakers Office	914	914	914	914	914	914	914	914	914	914	914	914
	Total Expenditure by Vote	28 720	28 720	28 720	28 720	28 720	28 720	28 720	28 720	28 720	28 720	28 720	28 720

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

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

4.3.1 MUNICIPAL SCORECARDS

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

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

5. MONITORING AND REPORTING OF SDBIP

5.1 Monthly Reporting

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

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

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

5.2 Quarterly Reporting

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

5.3 Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year;
- (ii) the municipalities service delivery performance during the first half of the financial year, the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

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

5.4 Annual Performance Report

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

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

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

6. Conclusion

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual performance evaluation.

ANNEXURE A:

**KEY PERFORMANCE AREA ONE: INSTITUTIONAL TRANSFORMATION AND
ORGANIZATIONAL DEVELOPMENT**



Objective	Strategy	KFA No	Key Focus Area	Project Register ID	Project/Program Indicator	Annual Target	Service Deviations Model	Milestones			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Achieve clean administration in 2015	Ensure excellence in service delivery	KFA 4.1	Corporate Administration	IDP 4.02	Re-introducing Quality Management System(QMS)	Project of complete development by the end of financial year.	In-house	Progress report is presented Portfolio Committee	Project is completed.	Corporate and shared services	Directorate
	Effective management of Human resources management and organisational development	KFA 4.2	Human Resources	IDP 4.03	Wellness program	No of wellness program implemented Quarterly	All Identified well programs are implemented	In-house	Progress report is presented to Portfolio Committee for adoption	Progress report is presented Portfolio Committee	Corporate and shared services
				IDP 4.04	Training development	Identification of training needs	Annual review of WSP	In-house	Conduct Skills audit	Approved WSP by Council	Corporate and shared services
						No of training attended inline with WSP quarterly	All training attended are inline with WSP	In-house	Report on the No of training attended inline with WSP and Deviations	Report on the No of training attended inline with WSP and Deviations	Corporate and shared services
				IDP 4.05	Effective management of Employment Equity Plan	Review EEE Plan	Approved by Council	In partnership with Cacadu District Municipality	Draft (EEE Plan) Consultation is done with all stakeholders	Plan is tabled for approval by Council	Corporate and shared services
	KFA 4.3	Organisational designed		IDP 4.07	Implementation of OD excises	Review Organogram and alignment of the restructured functions	New organogram Approved by Council by the third quarter	Outsourced	Alignment of restructured functions.	Approval of the Organogram by Council	Prioritised for Position to be f
				IDP 4.08	Review of the HR Policies	Revised outstanding HR policies	Revised all HR policies identified	In-house	Submission of draft revised HR policies to FAME for consultation	Awareness campaign on the HR Policies	Corporate and shared services

Objective	Strategy	KFA No	Key Focus Area	Project Registrar ID	Project/Program	Key Performance Indicator	Annual Target	Service Delivery Model	Milestones			Responsible Directorate	
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Effective and efficient management for legal and labour relations	KFA 4.4 Legal and Labour relations	IDP 4.09	Operationalisation of Legal and labour relations			Review and restructure legal and labour relations unit	New unit structure is approved by Council as part of revised Micro structure by the institution	In-house	Proposed structure is presented to FAME	Consultation of stakeholders	The revised structure is approved by Council	Prioritised for Position to be filled in the next financial year.	Corporate and shared services
						Development of Institutional compliance register	Institutional compliance register is approved by council in the	In-house	Draw-up specification and present to Council	Rollout plan and present draft to Council	Institutional compliance register is approved by council	Distribute and delegate the register.	Corporate and shared services
						Review the roles and function of Local Labour Forum	Capacity building session for all LLF stakeholders is facilitated by September 2013	In-house	Session is organised in the first Quarter for all stakeholders	N/A	N/A	N/A	MM Office
						Capacitate employees on disciplinary code	Disciplinary code awareness sessions are organised in the in two phases in the first and second quarter.	In-house	Facilitate work place disciplinary awareness program for first 3 Directorates	Facilitate work place disciplinary awareness programs for second 3 Directorates	N/A	N/A	MM Office
						Cascading Performance Management System.	Implement individual PMS to HOD managers and the people reporting to them	PMS is cascaded up-to HOD level and managers	Complete consultation and conduct Performance reviews for section 56 managers	Complete cascading and informal performance review	Informal performance review for all employees and formal performance reviews for section 56 managers	Informal performance review for all employees and formal performance reviews for all managers	Corporate and shared services
						Performance Management	IDP 4.10	In-house	IDP 2014-2015 is approved by Council by 31 May 2014	Integrated IDP/Budget process plan 31 August 2013	Review of the IDP Strategic objectives/Stra tegic planning	Draft IDP 2014-15 Approved by Council on 31 May 2014	Corporate and shared services
						Integrated Development Planning	IDP 4.11	In-house	Installation of Back-up generators by March 2014	Issue of order for purchasing Generators	Delivery and Installation of generators	N/A	Corporate and shared services
						Provide reliable information Communication technologies	IDP 4.12	Outsourced	Installation of Back-up hardware back-up system	Draw-up specification and are approved by Bid Committee.	Issue of order for purchasing back-up types	N/A	Corporate and shared services
						Installation of software back-up system	Outsourced	Installation of unified Email online back-up system by September 2013	N/A	N/A	N/A	N/A	Corporate and shared services

ANNEXURE A:

**KEY PERFORMANCE AREA TWO: BASIC SERVICE DELIVERY AND
INFRASTRUCTURE DEVELOPMENT**

A: ENGINEERING AND INFRASTRUCTURE SERVICES



Objective	Priority	WFA No.	Key Focus Area	Project/Program	Project ID	Key Performance Indicator	Annual Target	Status	Milestones			Comments
									Quarter 1	Quarter 2	Quarter 3	
Well structured, efficient provision of basic services and that supports sustainable human settlement by 2017	KFA 1.1 KFA 1.3 KFA 1.4	Provide quality road and stormwater	Roads and Stormwater	Construction of Kerbs using EPWF Model	IDP 1.01	Number of meters constructed and number of temporary job created	150 Meters	Outsourced	10% (Procurement)	50% Complete	100% Complete	N/A
			Resealing of roads	Resealing of roads	IDP 1.01	No of square meters for SLURRY SEAL and number of temporary jobs created	3500 m ²	Outsourced	N/A	10% (Procurement)	100% Complete	N/A
			Repairs of Sidewalks	Repairs of Sidewalks	IDP 1.03	No of meters repairs	500 Meters	Outsourced	10% (Procurement)	50% Complete	100% Complete	N/A
			Construction of new sidewalks	Construction of new sidewalks	IDP 1.04	No of Km of Sidewalks Constructed and number of temporary job created	200 Meters	Outsourced	10% (Procurement)	50% Complete	100% Complete	N/A
			SANI Street upgrade	SANI Street upgrade	IDP 1.05		1500 Meters	Outsourced	10% (Procurement)	50% Partially complete	100% Complete	N/A
			Upgrading of offices	Upgrading of offices	IDP 1.07	Upgrading City Hall, DTIS, LED Building		Outsourced	10% (Procurement)	10% Partially complete	100% Complete	N/A
			Pumping and Purification	Pumping and Purification	IDP 1.12	Weanies WTW: Lining of Storage Dams	One Dam Ind: Wainek	Outsourced	10% (Procurement)	50% Partially complete	100% Partially complete	N/A
			Upgrading of bulk water James Keyhans	Upgrading of bulk water James Keyhans	IDP 1.13	Installation of water pipe line and construction of a new reservoir	9.2km Pipeline & 1x New Reservoir	Outsourced	75% Partially complete	100% Complete	N/A	N/A
			Replacement of AC pipes	Replacement of AC pipes	IDP 1.14	Replacement AC Pipe	250 Meters	Outsourced	50% Partially complete	75% Partially complete	100% Complete	N/A
			Manhole Covers - Sewer	Manhole Covers - Sewer	IDP 1.15	% of Manholes covered	10 Manhole Covers	Outsourced	10% (Procurement)	100% Complete	N/A	N/A
Ensure that all communities of Malana have access, constant and safe provision to adequate basic services	SANITATION Administration	WATER AND SANITATION	Replacing Sewer Main - KwaTheta	Replacing Sewer Main - KwaTheta	IDP 1.16	% of complete project	Sewer Main Line Installed	Outsourced	10% (Procurement)	100% Complete	N/A	N/A
			Relief Rearing Main at Town to Treatment works	Relief Rearing Main at Town to Treatment works	IDP 1.17	% of complete project	1x Rising Main Installed	Outsourced	10% (Procurement)	75% Partially complete	100% Complete	N/A
			New Drying Beds Pumps & Line Main	New Drying Beds Pumps & Line Main	IDP 1.18	% of complete project	1x Dry bed pumps constructed	Outsourced	10% (Procurement)	100% Complete	N/A	N/A
			Replace Baitim & sand on drying beds	Replace Baitim & sand on drying beds	IDP 1.19	% of complete project	1x Dry bed pumps repaired	Outsourced	10% (Procurement)	100% Complete	N/A	N/A
			Replace mechanical screen with rotary drum	Replace mechanical screen with rotary drum	IDP 1.20	% of complete project	1x rotary drum replaced	Outsourced	10% (Procurement)	100% Complete	N/A	N/A
			Conversion of VTP's Waterborne sanitation at Lower Makana	Conversion of VTP's Waterborne sanitation at Lower Makana	IDP 1.21	% Complete the projects	1x waterborne sanitation converted	Outsourced	50% Partially complete	75% Partially complete	100% Complete	N/A
			Extation 6 Sewer relocation Phase 2 - Stage 2	Extation 6 Sewer relocation Phase 2 - Stage 2	IDP 1.22	% Complete the projects	1x Ext. 6 Sewer Ret. Complete.	Outsourced	50% Partially complete	75% Partially complete	100% Complete	N/A
			Construction of Oxidation ponds	Construction of Oxidation ponds	IDP 1.23	Construction of Oxidation ponds at Riebeck East	1x Oxidation Pond constructed	Outsourced	50% Partially complete	75% Partially complete	100% Complete	N/A
			Extation 6 Sewer reticulation Phase 2 - Stage 3	Extation 6 Sewer reticulation Phase 2 - Stage 3	IDP 1.24	% of complete project	1x Ext. 6 Sewer Ret. Complete.	Outsourced	10% (Procurement)	50% Partially complete	100% Complete	N/A
			Construction of Extension 6 Toilet Structures	Construction of Extension 6 Toilet Structures	IDP 1.25	% of complete project	400 toilet structure	Outsourced	10% (Procurement)	50% Partially complete	100% Complete	N/A
	Social Services Projects	IDP 1.26	% of complete project			1x Recreation Centre constructed	Outsourced	10% (Procurement)	50% Partially complete	100% Complete	N/A	Technical and Infrastructure

Objective	Strategic Area	Key Project Areas	Project ID/Program	Project Ref ID	Key Performance Indicator	Annual Target	Service Delivery Model	Milestones		Quarterly 4	Bi-annual Distributions
								Quarterly 1	Quarterly 2		
		Refurbishing and upgrading of street and Highmast	IDP 1.30		1. Upgrade & Replace Sights ② High Street 2. Ext. of DR J. Zuma Dr. Sight 3. Replace High Mast Bases.		Outsourced	10% (Procurement)	50% Partially complete	100% Complete	N/A
		66 KV Newark Refurbishment	IDP 1.31		1. 2x5 MVA Gtown Transformer and 2. Summit Drainage 3. refurbish 3MVVA Transformer		Outsourced	10% (Procurement)	50% Partially complete	100% Complete	N/A
		Electrification	IDP 1.32		1. Infill Areas 2. Ethembeni 3. Mayfield		Outsourced	10% (Procurement)	50% Partially complete	100% Complete	N/A
	Housing provision	Housing development, Mayfield phase II	IDP 1.33		1000 Units Housing Constructed & 1 000 sites serviced		Outsourced	50% Partially complete	75% Partially complete	100% Complete	N/A
		Unblock and facilitate other housing development projects	IDP 1.34		Report to Council Quarter on the progress made		In-house	Quarterly report is submitted to Portfolio Committee	Quarterly report is submitted to Portfolio Committee	Quarterly report is submitted to Portfolio Committee	Technical and Infrastructure
		Housing Recalification program	IDP 1.35		Report to Council Quarter on the progress made		In-house	Quarterly report is submitted to Portfolio Committee	Quarterly report is submitted to Portfolio Committee	Quarterly report is submitted to Portfolio Committee	Technical and Infrastructure



ANNEXURE A:

**KEY PERFORMANCE AREA TWO: BASIC SERVICE DELIVERY AND
INFRASTRUCTURE DEVELOPMENT**

B: PUBLIC SAFETY AND COMMUNITY SERVICES



Objective	Strategy	KFA No	Key Focus Area	Project/Program	Project Register ID	Key Performance Indicator	Achieved Target	Service Delivery Model	Milestone				Responsible Director	
									Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Community of Makana have access to adequate facilities also live in a safe, secure and healthy environment by 2017	KFA 2.1		Environmental health and Cleansing(Rubbish removal and dumping sites)	Ward clean-up campaign and community awareness programs	IDP 2.01	Clean all 14 wards	14 wards	Partnership with community	5 Ward	5 Ward	5 Ward	5 Ward	Community and Social services	
			Erect of ramps and fencing at identified dumping spots	ERectation of ramps and fencing	IDP 2.03	ERectation of ramps and fencing	Building five ramps	In-house		Construction of ramps	N/A	N/A	Community and Social services	
			Replacing of fleet equipment	Purchasing of 1 x Tractor for Alcadale	IDP 2.04	Purchasing of 1 x Tractor for Alcadale project	% Complete of the project	Outsources		Purchasing of Tractor/Bid Committee	Tractor is delivered	N/A	Community and Social services	
				Purchasing of 1 x Roll on Container		Purchasing of 1 x Roll on Container	% Complete of the project	Outsources		Draw up specification and approved Bid Committee	Purchasing of Roll on Container (Odens issued)	Roll on Container is delivered	N/A	Community and Social services
				Purchasing of 1 x 8 Ton Tipper Truck		Purchasing of 1 x 8 Ton Tipper Truck	% Complete of the project	Outsources		Draw up specification and approved Bid Committee	Purchasing of Ton Tipper Truck (Oder is issued)	Ton Tipper Truck (Oder is delivered)	N/A	Community and Social services
				Expanding services	IDP 2.06	% Complete the project	Extension of drive testing yard by June 2014	Service provider	90% complete	100% Procurement Phased.	100% Complete	N/A	Community and Social services	
			Licensing of offices	Implementation Action plan.	IDP 2.07	Implementation Action plan.	10% Procurement Phased.	Outsources		Draw up specification and approved Bid Committee	Purchasing of 2X sed vehicle (Oder is issued)	N/A	Community and Social services	
			Replacement of fleet	Purchasing of 2 X vehicles	IDP 2.08	Purchasing of 2 X vehicles	2 X sed vehicle are bought in 2013-2014 financial year.	In-house		Plan is presented to portfolio Committee and Quarterly Report on the number of Community awareness programs implemented	Quarterly Report on the number of Community awareness programs implemented	Quarterly Report on the number of Community awareness programs implemented	Community and Social services	
				Road safety and Community awareness programs	IDP 2.09	No of awareness programs organised	All awareness programs in the plan are implemented as per schedule.	In-house		Plan is presented to portfolio Committee and Quarterly Report on the number of Community awareness programs implemented	Quarterly Report on the number of Community awareness programs implemented	Quarterly Report on the number of Community awareness programs implemented	Community and Social services	
			TRAFFIC SERVICES(Roadworthy/Signage)	Public awareness	IDP 2.10	No of learners participating in the school education	200	In-house			50	50	Community and Social services	
				Community engagement on environmental awareness program	IDP 2.12	No of environmental education programs implemented Quarterly	8	In-house		Quarterly report on the No of community engagement facilitated are submitted to Portfolio committee	Quarterly report on the No of community engagement facilitated are submitted to Portfolio committee	Quarterly report on the No of community engagement facilitated are submitted to Portfolio committee	Community and Social services	
				Implementation of environmental education & training strategy (Eco Schools)	IDP 2.13	No of environmental programs implemented in schools Quarterly		Target 10 School	In partnership with Rhodes University	Quarterly report are submitted to Portfolio committee	Quarterly report are submitted to Portfolio committee	Quarterly report are submitted to Portfolio committee	Community and Social services	
			Stakeholders participation on environmental activities	No of Environmental forum held Annual	IDP 2.14	No of Environmental forum held Annual	4	In-house		1	1	1	Community and Social services	
			Establishment of environmental co-op	No of Co-op Identified and registered	IDP 2.15	Register environmental co-op to relevant		Organise training register for co-op		Develop of Business Plans	Develop of Business Plans	1	Community and Social services	

Objective No	Strategy	KFA No	Key Focus Area	Project/Program	Project Register ID	Key Performance Indicator	Annual Target	Service Delivery Model	Milestone				Responsible Directorate
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	KFA 2.4		Fire and Rescue Services	Upgrading of Fire stations	IDP 2.17	Upgrading of Fire station is complete by the fourth quarter of 2013-2014 financial year.	All 5 items are purchased by the second quarter	Draw-up and approved by Bid Committee.	Issue order and start construction	Complete projects			Community and Social services
			Community awareness campaigns	Community awareness campaigns	IDP 2.18	No campaigns undertaken	4 Amayi	In-house	1	1	1	1	Community and Social services
			Fire inspection at commercial and industrial entities	Fire inspection at commercial and industrial entities	IDP 2.19	No inspection undertaken	200	In-house	50	50	50	50	Community and Social services
			Upgrading of offices	Upgrading of offices	IDP 2.20	% Completing the project	100% complete	Outsources	10% (Procurement Phase)	50% Construction Phase	100% Complete	N/A	Community and Social services
	Promote culture of reading and learning	KFA 2.6	LIBRARY SERVICES	Outridge programs	IDP 2.22	No of outreach programs conducted	Three event are hosted	In-house	Hosting of literacy day	N/A	Hosting Library week	Hosting World book day	Community and Social services
			Upgrading and renovation libraries	Upgrading and renovation libraries	IDP 2.23	No of equipment and libraries upgraded	100% Expenditure	Outsources	Draw up Specification and Approved Bid Committee	Order are issued	Equipment is delivered and office are completely	N/A	Community and Social services
			Increase new library patrons	Increase new library patrons	IDP 2.24	Increase on the number of new patrons registered on a weekly basis.	10% Increase in the number of patrons registered	In-house	10 % Increase	10%	10%	10%	Community and Social services
	Improve the access and quality of community recreational facilities	KFA 2.8	PARKS AND RECREATION(Sport/play ground)	Upgrading and maintenance of sport fields and play grounds	IDP 2.25	Upgrading of play ground and sport fields	Construction (Re-instate play grounds at Kwanonzwakazi)	Outsourced	Ix play ground are constructed/re-instated	Prepare specification and advertise for Tender	100% Complete	N/A	Community and Social services
			Renovations at Abitions Diepu Stadium	Renovations at Abitions Diepu Stadium	IDP 2.26	Renovate Abitions in Diepu stadium	Renovate Abitions Diepu Stadium In	Outsourced	N/A	Prepare specification and advertise for Tender	100% Complete	N/A	Community and Social services
			Renovate Pavilion Diepu Stadium	Renovate Pavilion Diepu Stadium		% Complete of the project	Outsourced	N/A	Prepare specification and advertise for Quotations	60% Complete	100% Complete	100% Complete	Community and Social services
			Convert Tennis Court In Curries Street	Convert Tennis Court In Curries Street	IDP 2.27	Upgrading of Tennis Court	% Complete of the project	Outsourced	N/A	Prepare specification and advertise for Quotations	60% Complete	100% Complete	Community and Social services
			Clean up project	Clean up project	IDP 2.28	Mowing of verges	Mowing of all identified areas	Outsourced	N/A	50% Complete	100% Complete	100% Complete	Community and Social services
	KFA 2.7	Commonage	Biodiversity Conservation	Biodiversity Conservation	IDP 2.30	Blocks cleared at AIP's	Issue contracts to Albany Working for Water each quarter	SLA with Albany Working for Water	Issue contracts to AWFW	Issue contracts to AWFW	Issue contracts to AWFW	Issue contracts to AWFW	Community and Social services
			New cemetery infrastructure in Kwanonzwakazi	New cemetery infrastructure in Kwanonzwakazi	IDP 2.31	Construction of cemetery at Kwanonzwakazi	Construction of new Service provider	Appointment consultant	Feasibility study is conducted	Report to Council on Recommendations	N/A	N/A	Community and Social services
	KFA 2.8	Cemetery	Extension of Mayfield's Boundary Fence and construction of gravel roads	Extension of Mayfield's Boundary Fence and construction of gravel roads	IDP 2.32	Fencing and developing of gravel road of Mayfield Cemetery	In-house	Appointment service provider	50% Complete	100% Complete the project	N/A	N/A	Community and Social services
Ensure Community safety	KFA 2.9	Disaster Management and Community Safety	Implementation Community Awareness program	Implementation Community Awareness program	IDP 2.34	No of Community program implemented	12	In-house	3	3	3	3	Community and Social services

ANNEXURE A:

**KEY PERFORMANCE AREA THREE: LOCAL ECONOMIC DEVELOPMENT
AND PLANNING**



Project ID	Project Name	Project Description	Key Performance Indicator	Project program	Annual Target	Service Delivery Model	Business Plan	Annual Target	Quarter 3	Quarter 4	Responsible Directorate
Promote and support agricultural development to stimulate economic growth and development that will result in the creation of jobs	KFA 3.1	Makana Micro agriculture	IDP 3.01	a) Co-operative development and capacity building(b)	No of emerging farmers capacitated	30 Emerging farmers trained	Service providers	Appointment of service providers	Training of farmers	Project completion	LED Directorate
Promote and support co-op projects			IDP 3.02	Promote and support co-operatives through need	No of co-operatives that benefited from Municipal programmes	7 co-ops benefited	In house	Develop criteria for competition	Identify co-ops	Project closure	LED Directorate
Co-funding government projects			IDP 3.03	Cc-and projects funded by other government Dept. (e.g. poultry abattoir)	No of projects co-funded	1 project	In-house	Identify stakeholder/ strategic partners	Develop TORs for service providers	Project completion	LED Directorate
Promote urban agriculture			IDP 3.04	Promote green economy through sustainable Urban Agriculture (USA) both in urban and rural areas (2 wards in Luton, 2 in the District)	No of Community gardens established and supported	2 Community gardens established in Urban areas and 2 in rural areas	Service Provider/in house	Identify community gardens	Appoint a Service provider	Implementation & Finalise the Project	LED Directorate
Promote the involvement of youth in agriculture			IDP 3.05	Promotion of women and Youth in Agriculture. (Nursery establishment)	No of youth and women in rural areas that have benefited from the establishment of nursery	At least 1 group (with women and youth) benefiting	Service provider/in house	Develop TORs for service providers	Service provider on site	Project closure	LED Directorate
Promote and support emerging farmers			IDP 3.06	To unlock and to facilitate land at Thompark	Steps taken to unlock land for Thompark	7 emerging farmers farming at Thompark	In house	Draw up locality plan	Draw up application form of emerging farmers (critise)	Emerging Farmers at Thompark	LED Directorate
			IDP 3.07	Conduct audit/assessment on Makana Municipality commongages	No of stock owners given land on commongages	10 stock owners on three commongages	Service Provider/in house	Identify stock owners that owner livestock	Lease agreements and Commongage Management Plan	Lease agreements and Commongage Management Plan	LED Directorate
			IDP 3.08	To promote and support commodity's in Makana Area	No of commodities to benefit from municipal programmes	3 commodity groups from Municipality receive support	Service Provider/in house	Identify stakeholders/ strategic partners	Lease agreements and Commongage Management Plan In place	Monitor on site	LED Directorate
			IDP 3.09	Facilitate access to finance for emerging farmers	No of walk-ins assisted in seeking access to finance	12 referals made	In house	Walk-ins referred to financial institutions (on-going)	Walk-ins referred to financial institutions (on-going)	Walk-ins referred to financial institutions (on-going)	LED Directorate
			IDP 3.11	Infrastructure development for emerging farmers (e.g. Fencing for Thompark Farm tunnel provided)	Infrastructure provided to emerging farmers	25 hectares fenced , 2 turnales provided to emerging farmers, construction of 3 trailer units, construction of 2 sebums	Service provider	Identity stakeholders/ strategic partners	Service Provider/ Contractor appointed	Contractor on the site	LED Directorate
Promote agricultural development	KFA 3.2	SMME Development	IDP 3.12	MOU with strategic partners to promote agriculture	No of MOU signed	1 MOU signed	In house	Identity strategic partner	Compile MOU	closure project	LED Directorate
Promote and support enterprise development			IDP 3.13	Capacitate women and youth through training programmes	Number of youth and women capacitated through training programmes	4 training conducted	Service provider	Develop a training intervention programme	2 Training conducted	1 Training conducted	LED Directorate
			IDP 3.14	Audit SMME's and Co-ops with respect to information and business registrations	Number of informal SMMEs and Co-ops assisted with advice and information and business registrations	Number of SMMEs and Co-operatives-Walk-ins. Referrals for finance and support	Number of SMMEs and Co-operatives-Walk-ins. Referrals for finance and support	Number of SMMEs and Co-operatives-Walk-ins. Referrals for finance and support	Number of SMMEs and Co-operatives-Walk-ins. Referrals for finance and support	LED Directorate	
			IDP 3.15	Capacitate SMME's and Co-ops through training programmes	Number of informal SMMEs and Co-ops assisted through capacity building workshops	4 workshops conducted	In-house	Needs Assessment and 1 Workshop Done	1 Workshop Done	1 Workshop Done	LED Directorate
			IDP 3.16	Support SMME's through the Business Services Partnership Fund	Number of SMME's supported through the Business Services Partnership Fund	10 SMME benefit from the Business Services Partnership Fund	Inhouse and External Funding	Advertise the Business Partnership Fund and identify beneficiaries	Formulate Proposal for the implementation of the Partnership Fund and secure partnerships	Develop a report on the implementation of the fund	LED Directorate
			IDP 3.17	Establish an SMME Hub/Information Centre	Establishment of an SMME Hub/Information Centre	SMME Hub/Information Centre Established	Co-Funding	Submit a proposal to Partners	Finalise Arrangement for the establishment of the central SMME Hub/Information Centre	Establish the centre	LED Directorate
			IDP 3.18	SMME market access study	SMME market access study	SMME Access Study Developed	Service provider	TGR Developed and Advertised	SMME Access Study Concluded	Project Closure	LED Directorate
Promote and support co-op development			IDP 3.19	Support Co-op development	Number of Co-operatives assessed funding and support	4 Businesses Plans developed and 4 co-operatives accessed funding and support	Inhouse	Secure support for the business plans	Business Plans Developed	Project Implementation Report	LED Directorate

Project ID	Project Name	Key Performance Indicator	Project/Prioritisation	Initial Target	Service Delivery Model	Mid-Year Actual Target	Quarter 3		Quarter 4	
							Quarter 3	Quarter 4	Quarter 3	Quarter 4
Promote and support the development of the informal sector	IDP 3.20	Informal Sector Development	Number of Hawkers and Informal Traders Capacitated	20 Hawkers and Informal Traders Capacitated	In-House		Implemented the Informal Sector Development Implementation Plan	Project Closure	LED Directorate	LED Directorate
	IDP 3.21	Enhance the growth and development of informal economy	Number of structures for informal sector created	7 Hawker Sheds Constructed	Service provider		Construction of structures	Allocation of Sheds to Hawkers	Project Closure	LED Directorate
	IDP 3.22	Facilitate the implementation of CWP	No of jobs created	800 jobs created	In-house		Monitor and Evaluate CWP Projects	Monitor and Evaluate CWP Projects	LED Directorate	LED Directorate
	IDP 3.23	Facilitate the implementation of EFWP projects	No of jobs created	100 jobs created			Submit a business plan for EFWP projects	Report on no of jobs created	LED Directorate	LED Directorate
	IDP 3.24	Investment attraction	Makana Investment Guide and DVD	Develop Makana Investment Guide and DVD	Service Provider		Draft TOR and advertise /Appointment of service provider for the appointment of service provider	Project Conducted	Project Closure	LED Directorate
	IDP 3.25	Conduct assessment of business confidence	Number of business confidence levels assessment done	2 Annubus business confidence levels assessment done	In-house/Service provider		Request assistance from Rhodes University Community Engagement Office/Crahamstown Business Forum	Conduct business confidence assessments	Overall Report of the assessments	LED Directorate
	IDP 3.26	Implement the last phase of the NDPG	% Expenditure of the gazetted amount for the 2013/14 financial year	90 % Expenditure	Contractor		20% Expenditure	70% Expenditure	90% Expenditure	LED Directorate
	IDP 3.27	Inner City Regeneration	Business plan for inner city regeneration		In-house/Service provider		Buy-in from external stakeholders	N/A	N/A	LED Directorate
	IDP 3.28	Establish a ceramic studio	A ceramic studio is established	Ceramic Studio Established	In-house/Service provider		Roll-out the ceramic studio	Ceramic Studio Operational	Ceramic Studio Operational	LED Directorate
	IDP 3.29	Source Funding Partnership for Keolin Incubation Facility	R value of funding support received for incubation centre	Funding Secured	In-house		1 Funding Request Developed and Submitted to a potential Funder	1 Funding Request Developed and Submitted to a potential Funder	Funding Request Developed and Submitted to a potential Funder	LED Directorate
Support the Keolin Mining Initiatives in the Municipality	IDP 3.30	Training for Keolin Mining Co-operatives	No of Keolin Mining Co-ops trained	Support Keolin Training Initiatives	In-house		Facilitate training support with Keolin mining co-operatives	Facilitate training support to Keolin mining co-operatives	Facilitate training support to Keolin mining co-operatives	LED Directorate
	IDP 3.31	Support the Mining Trust	Formal agreement, expenditure report to the Trust, financial statements from the Trust	Support to Makana Mining Trust	In-house		Identify areas of support to Makana Mining Trust	Formalise Agreement for the support to Makana Mining Trust	Distribute Fund for the support to Makana Mining Trust	Report on the use of the fund
	IDP 3.32	Secretary for the Keolin Project Steering Committee	Minutes of PSC Meetings held	4 Keolin Mining PSC held	In-house		I Keolin PSC held	I Keolin PSC held	I Keolin PSC held	LED Directorate
	IDP 3.33	TOURISM DEVELOPMENT	Creative City Project	Number of quick-win initiatives implemented through the art teams	Partnership with National Arts Festival and Cacadu District Municipality		Present incipition reports on the streams and present implementation plans	Submit reports on the streams and present implementation plans	Submit reports on the streams and present implementation plans	LED Directorate
	IDP 3.34	Craft Sector Development Programme	Number of crafters trained, craft route map and a brochure	Training of 20 crafters, craft route map and a brochure	Service provider		Invite potential participants to register	Advertise and evaluate bids	Implement the programme	LED Directorate
Promote and support tourism and heritage development to stimulate economic growth and development that will result in the creation of jobs	IDP 3.35	National Arts Festival marketing programme	Number of people visiting the MM stand at the NAF	In business and service provider			Secure a space from the Municipality at the NAF	Appoint a service provider to design stand	Participate in the stand, source SMMEs to exhibit	LED Directorate

Activities	Objectives	Key Project Areas	Project Number	Key Performance Indicator	Initial Target	Benefit Delivery Model	Milestone Annual Target	Quarter 3		Quarter 4	
								Quarter 3	Quarter 4	Quarter 3	Quarter 4
Conduct job fair among tourism students	IDP 3.36	Tourism Internship Programme	IDP 3.36	Portfolio Committee reports	8 unemployed tourism graduates absorbed for experiential learning	Partnership with the National Arts Festival and Melaka Tourism	Finalise Agreements	Advertise and appoint first batch of participants	Prepare and submit Progress reports	LED Directorate	Report to LED Directorate
Heritage Promotion	IDP 3.37	Partnership opportunities with the Game Reserves		Report on potential partnership with the Game Reserves	Identification of partnership opportunities with the Game Reserves	Service Provider	Formulate Terms of Reference	Advertise a bid	Appoint a service provider	LED Directorate	Report to LED Directorate
Support to emerging tourism SME's	IDP 3.38	Heritage Promotion		Produce a heritage route map	Heritage route map	Service provider	Formulate Project Terms of Reference	Advertise and appoint a service provider	Submit project incision report, submit a draft	LED Directorate	Report to LED Directorate
Provide tourism infrastructure	KFA 3.4	TOURISM INFRASTRUCTURE	IDP 3.39	Community based tourism support programme	Number of tourism SMEs and 2 SMYES and 2 SMEs supported	In house	Formulate a roll out plan	Advertise a call for proposals	short list and award funding to eligible beneficiaries	LED Directorate	Report to LED Directorate
			IDP 3.40	Tourism Infrastructure Development	3 tourism signboards installed	Service provider	Confirm installation points	Formulate Project Term of Reference	Initial signs	LED Directorate	Report to LED Directorate

ANNEXURE A:

**KEY PERFORMANCE AREA THREE: FINANCIAL VIABILITY
AND MANAGEMENT**



Objective	Strategy	NFA	Key Focus Area	Project/Program	Projects Register ID	Key Performance Indicator	Annual Target	Service Delivery Model	Milestones				Responsible Directorate
									Quarter 1	Quarter 2	Quarter 3 Target	Quarter 4	
Achieve clean administration 2015	To ensure that sustainable and improved revenue collection and generation	NFA 4.8	Income and Revenue	Improve Revenue Enhancement	IDP 4.13	% increase in the income and revenue % increase in quality of meter reading	85% by the end of the financial year 75% by the end of the financial year	In-house	No of correct Bills sent current 85%	72%	80%	85%	Financial Directorate
									Quality to increase to 75%	75%	75%	75%	Financial Directorate
									Quality to increase to 75%	75%	80%	100%	Financial Directorate
									85% correctness of billing	87% correctness of billing	80% correctness of billing	100%	Financial Directorate
									30% by the end of the financial year	36%	35%	34%	Financial Directorate
									Nett Debtors to Annual Operating Income	15%	15%	15%	15%
									30 days by the end of the financial	85%	95%	90%	Financial Directorate
									reduce to within 30 days			30%	
									80% of expenditure spend	80%	80%	80%	All Directorate
									100% of new asset captured in the asset register and base assets are capitalised with 80 day	100%	100%	100%	Financial Directorate

ANNEXURE A:

**KEY PERFORMANCE AREA THREE: GOOD GOVERNANCE
AND PUBLIC PARTICIPATION**

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Objective	Strategy	KFA: NO :	Key Focus Area	Project/Program	Projects Register ID	Key Performance Indicator	Annual Target	Service Delivery Model	Milestones			
									Quarter 1	Quarter 2	Quarter 3	Quarter 4
Promote proper function of the Council and public participation	Ensure stability and well function of the Council structures	KFA 5.1	Council Committee	IDP 5.01	Functioning of Council	No of Council meetings	4 Ordinary Council	In-house	1	1	1	1
					No of Portfolio Committee	48	In-house	12	12	12	12	Corporate and shared services
					No Mayorl Committee	0	In-house	2	2	2	2	Corporate and shared services
				IDP 5.02	Functioning of the Audit Committee	4	In-house	1	1	1	1	Corporate and shared services
				IDP 5.03	Functioning Internal Audit	18	In-house	4	5	7	2	MM office
				KFA 5.4	Councillour support	IDP 5.04	Capacity building of Councillors	12	Outsourced	3	3	3
				KFA 5.5	Risk Management	IDP 5.05	Functioning of Risk Management unit	4 Risk Committee meetings	In-House	First meeting	Second meeting	Fourth meeting
							Cco-ordinate Risk Management Committee meetings	In-House	Review end present to Risk Management Committee	N/A	N/A	Financial services
							Review Risk Management Committee Charter	In-House	Submit Policy for approval by Council	N/A	N/A	Financial services
							Review Risk Management Policy	In-House	Review and present to N/A	N/A	N/A	Financial services
				IDP 5.06	Establishment of fraud management framework		Review Fraud Prevention Policy and Strategy	In-House	Approved Risk Management Policy	N/A	N/A	Financial services
Effective mitigation of identified risk.				IDP 5.07	Review Risk Management Strategy		Review Fraud Prevention Policy and Strategy	In-House	Approved Risk Management Strategy	N/A	N/A	Financial services
				IDP 5.08	Mitigating risk and fraud at all levels		Annual Strategic Risk Assessment	In-House	Submit the annual strategic risk report	N/A	N/A	Financial services
				KFA 5.5	Monitoring and Evaluation	IDP 5.09	Development of Monitoring and Evaluation policy framework	In-House	Draft Monitoring and Evaluation Policy Framework is table by Mayorl Committee for adoption	N/A	N/A	Corporate and shared services
							Development of Monitoring and Evaluation Policy Framework by the end December 2013.					
				IDP 5.10	Monitoring of SDBIP		No of SDBIP Institutional Scorecard reports	4	In-House	1	1	1
Effective Monitoring and reporting of SDBIP performance							No of target met per KPA	80%	80%	80%	80%	Corporate and shared services
							No of Monthly SDBIP report to Portfolio Committees and Mayorl Committee.	48	12	12	12	Corporate and shared services
IDP 5.11							Monitor the performance of service providers	No of target met inline with terms of reference	N/A	N/A	Annual Performance Report	Corporate and shared services
							No of issue addressed in the 4 Report to Council	In-House	1 report	1 report	1 report	Financial services

Objective	Strategy	KFA NO	Key Focus Area	Project Ref ID	Project/Program	Key Performance Indicator	Annual Target	Service Delivery Model	Milestones				Responsible Directorate
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Enhance public participation	KFA 4.7	Public Participation	IDP 5.12	Review of Public Participation Policy Framework	Development of Public Participation Policy Framework by end financial year.	In-House	Public Participation policy framework is Approved by Council	Draft Public Participation Policy Framework is submitted to Mayoral Committee for adoption	N/A	N/A	N/A	Corporate and shared ¹ services
				IDP 5.13	Review and promote public participation structures	Re-new of stakeholder forums	Stakeholders register is approved by Council by December 2013	Update stakeholders register	Stakeholder register is approved by Council	N/A	N/A	N/A	Corporate and shared services
	To enhance service delivery through effective enforcement of by-laws and policies	KFA 4.8	By-laws and Policies	IDP 5.15	Review, develop and enforce	No of ward plans revised and developed	14 Ward plans	In-House	Review and development of Ward plans Phase 2(Urban areas)	14 Ward plans approved by Council	Establishment of Ward Descentralized Grant	Establishment of Ward Descentralized Grant	Corporate and shared services
	Improve communication Internal and external	KFA 4.9	Communication Public Relations & marketing	IDP 5.16	Quarterly news letter	Quantity news letter is produced a month after end of each quarter	All policies and by-laws Identified are approved by Council at end of financial year	100% expenditure	In-House	Action plan is available in FAME divided into three phases	Phase 1	Phase 2	All Directorate
	To improve management and administration of legal and labour relations matters	KFA 4.10	Legal & labour relations	IDP 5.17	Improve turn-around time in responding to litigations	10% reduction of litigation against Municipality annually	In-House	10% decrease in legal cost against municipality annually	Respond to complaints within 2 weeks after it has been received	Second Quarterly news letter	Third Quarterly news letter	Fourth Quarterly news letter	MM office
		KFA 4.11	Inter Governmental Relationships(IGR)	IDP 5.18	Facilitating mainstreaming and promoting IGR programme	Review of IGR Strategy/Policy By December 2013	Revised Policy is approved by Council in December 2013	In-House	Revised Policy is approved by Council for adoption	Table of Revised Policy to major Committee for adoption	Table of Revised Policy to Council for Approval	N/A	MM office
		KFA 4.12	International Relationships(IR)	IDP 6.19	Facilitating mainstreaming and promoting IR programme	Review of IR Strategy/ Policy	Revised Policy is Approved by Council in December 2013	In-House	Table of Revised Policy to major Committee for adoption	Table of Revised Policy to Council for Approval	N/A	N/A	MM office
	Support rural communities and vulnerable groups	KFA 6.1	Special Programs	IDP 6.01	Rural development Strategy	Development of rural development strategy	Council Approved by December 2013	Partnership with Rural development department	Appoint service provider	Table of Draft strategy to Council for approval	Table of Draft strategy to Mayorl committee for adoption	Proritised programs for IDP/Budget	MM office
				IDP 6.02	Development and review of vulnerable group support plans	Development of youth, People with disability, women and children and review HIV/ in end of the Financial year.	In-House	All sector plans are approved by Council	Draft plans are submitted to Mayorl committee	Review status quo and progress made is report to Mayorl committee	Sector plans are approved by Council	Proritised programs for IDP/Budget	MM office