MAKANA
MUNICIPALITY | EASTERN CAPE
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MAKANA LOCAL MUNICIPALITY

Service Delivery Budget Implementation Plan

Revised/Adjusted 2015/16

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1. EXECUTIVE SUMMARY

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 this Revised 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.

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STATEMENT FROM ACTNG MUNICIPAL MANAGER

I hereby present to the Executive Mayor the Honourable Councillor NOMHLE GAGA, the Revised Service Delivery Budget Implementation Plan 2015-2016.

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MS R. MEIRING
ACTING MUNICIPAL MANAGER

Date: 24/03/2016

Approved by the Executive Mayor

HONOURABLE COUNCILLOR NOMHLE GAGA
EXECUTIVE MAYOR

Date: 24/03/2016

2. LEGISLATIVE FRAMEWORK IN TERMS OF MFMA

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

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

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

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

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2015/16									
Objective	Strategy	Key Perf. Indicator (Project)	Annual Target	Department	GFS	Performance Milestones			
DEVELOPMENT PRIORITY 1: INSTITUTIONAL TRANSFORMATION									
						Quarter 1	**Quarter 2**	**Quarter 3**	**Quatrter 4**
	Effective and efficient management for Human Resources Management	Review of the Organisational Strcuture	Approve by Council	HR	Institutional Development and Transformation	Review	Cosultatin	Draf Table Council	Table to Conil for Approval
		Review of th HR Policies	All Review Policie are Approve by Council by 31 May 2016	HR	Institutional Development and Transformation	1	1	1	1
		Review of the Deligation register	Approve by Council 31 May 2016	Adinstration	Institutional Development and Transformation	N/A	N/A	Consultation	Comprehensive register is approved by Coul on the 31 May 2016
		Reducee expenditure overtime end of finacial yea	Reduce overtime by 5% quarterly	HR	Institutional Development and Transformation	5%	5%	5%	5%
		Development of EE Plan	Approved by Council on the 31 May 2016	HR	Institutional Development and Transformation	N/A	Draf EE Plan table to FAME	N/A	EE Plan is approve by Council
		Submission of WSP approval	30-Apr-16	HR	Institutional Development and Transformation	N/A	Draft table to FAME	WSP approvedand submitted to Department of labour	N/A
		Development HR Plan	31-May-16	HR	Institutional Development and Transformation	N/A	N/A	Consultion	Approval of HR Plan

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	Review of Communication strategy	31-May-16	Adminstration	Institutional Development and Transformation	N/A	N/A	N/A	Approval of the Communcation strategy
	Reivew of communication policy	31-May-16	Media and Communication	Institutional Development and Transformation	N/A	N/A	N/A	Approval of the Communcation policy
	Review of development of ICT framework	31-Dec-16	ICT	Institutional Development and Transformation	N/A	N/A	Approval of ICT framework	N/A
	Development of Disaster recovery plan	30-Apr-16	ICT	Institutional Development and Transformation	**N/A**	**N/A**	**Approval of Disaster recovery plan**	**N/A**

DEVELOPMENT PRIORITY 3: FINANCIAL VIABILITY AND MANAGEMENT							
Objective	**Strategy**	**KPI**	**Annual Target**	**Q1 Target**	**Q2 Target**	**Q3 Target**	**Q4 Target**
				Target	**Target**	**Target**	**Target**
	Improve accurate reporting and compliance	Improve competence levels of staff to perform their duties efficiently.	Number of capacity building sessions attended by BTO personnel	Appointment of a Service Provider	Report on the number of training conduct to FAME	Report on the number of training conduct to FAME	Report on the number of training conduct to FAME.
		Review, update and develop BTO policies.	Number of policies approved by Council	N/A	N/A	Identified policies to be revised and table them to FAME for review	Table them to Council for Approval
Improve Audit Outcomes by 2017	Improve expenditure rate	Improve expenditure rate	All payments will be made within 30 days of receipt of invoice	Payments to creditors is done within 30 days of receipt of invoice	Payments to creditors is done within 30 days of receipt of invoice	Payments to creditors is done within 30 days of receipt of invoice	Payments to creditors is done within 30 days of receipt of invoice
	Reduce a number of Audit findings on AFS and compliance	Ensure compliance with MFMA on In year Reporting	Submission of AFS to Auditor-General timeously, Submission of the Audit File with all supporting documentation to the AFS, Submission of credible monthly, quarterly reports to relevant stakeholders and Mid In-year	Submit S71 reports timeously monthly, Prepare monthly reconciliations, Quarterly financial report	Submit S71 reports timeously monthly, Submit S72 reports timeously, Prepare monthly reconciliations, Quarterly financial report	Submit S71 reports timeously, Prepare Interim AFS, Prepare monthly reconciliations	Submit S71 reports timeously, Prepare monthly reconciliations, Collate information for Rollover Applications, Circulate AFS plan to the Directorates, Quarterly financial report
		Annual approved budget	Approved budget by 31 May	NA	Roll-over budgets received	Draft budget approved by 31 March	Budget approved by 31 May
	Improve	Development of systems descriptions	The system descriptions will be endorsed by the Municipal Manager by the 31st September 2015	100% Complete	N/A	N/A	N/A

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Improve financial administration and management systems	accurate reporting and compliance	Filling critical vacancies.	All critical vacancies will be advertised by 1st quarter and assumption of duty by the 2nd quarter	Advertising of all financial directorate critical post	Assumption of duties of the appointed candidates.	N/A	N/A
		Timeously completion of Financial Statements for legislation	Delivery of financial statements to OAG on or before 31 August	Financial Statements delivered	N/A	N/A	N/A
	Improve revenue collection rates	Increase revenue collection rates	75% Collection rate	Approved Revenue Strategy, Revenue Strategy Implementation Plan, Scheduled Credit Control meetings, Appointment of the Service Provider for Debt Collection	75% Collection rate	75% Collection rate	75% Collection rate
		Install a fixed asset register system	Existence of the Fixed Asset Register (FAR) system by the end of the 3rd quarter	Appointment of a Service Provider	Installation and integration	Full Implementation	N/A
	Improve Budget expenditure	Budget expenditure rate	95% of budget by the end of the financial year	20 % of budget is spend quarterly	50 % of budget is spend quarterly	75% of budget is spend quarterly	95% of budget is spend quarterly
Reduce		Ensure compliance with supply chain management policy and regulations by putting systems in place.(Capacity buildings)	Capacity building on SCM policy and its relevant prescripts to the users	Conduct workshop on the SCM policy	Conduct workshop for Bid Committees on their roles and responsibility	Conduct a follow-up workshop on issues identified in the 1st half of the year.	N/A

Unauthorised ,irregular, fruitless and wasteful expenditure	Improve supply chain management compliance	Ensure compliance with supply chain management policy and regulations by putting systems in place.(Tools)	Develop tools in ensuring compliance	Develop and implement checklist on implementation of policy for procurement and bid processes	Implementation	Implementation	Develop a procurement plan based on the draft budget
		Ensure compliance with supply chain management policy and regulations(Reports)	Report to Council on Unauthorised, irregular, fruitless and wasteful expenditure. Report on the deviations monthly and report on gifts register quarterly	Report to Council on Unauthorised, irregular, fruitless and wasteful expenditure. Report on the deviations monthly and report on gifts register quarterly	Report to Council on Unauthorised, irregular, fruitless and wasteful expenditure. Report on the deviations monthly and report on gifts register quarterly	Report to Council on Unauthorised, irregular, fruitless and wasteful expenditure. Report on the deviations monthly and report on gifts register quarterly	Report to Council on Unauthorised, irregular, fruitless and wasteful expenditure. Report on the deviations monthly and report on gifts register quarterly

DEVELOPMENT PRIORITY 2: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Objective	Strategy	Key Perf. Indicator (Project)	Annual Target	Key focus area	Quarter 1	Qauarter 2	Quarter 3	Quarter 4
	Effective management of the Audit function	Number of Audit committee metings held annualy	Four Meetings once per Quarter	Audit Committee	1st Quarter meeting	2nd Quarter meeting	3rd Quarter meeting	4th Quater meeting
	Effective mitigation of identified risk	Annual strategic risk assessment and review of the Risk Policy,Charter and Fraud policy	Conduct Risk Assessment and review of the Risk Policy,Charter and Froud Policy	Risk Management	N/A	N/A	Conduct Risk Assessment	Reiview of Risk Policy,Charter and Froud Policiy
	Effective Monitoring, reporting of SDBIP performance and Compilation of Annual Report for the previous year.	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	Submit Draft Annual report to AG	Submit draft annual report to Council	Council to consider the Annual report	Subitt to the Provincial legislature
		Development of the Monitoring and evaluation mechanism	Approved Monitoring and Evaluation Policy Framework is Approved by Council	Municipal Manager Office	Consultation and Planning	Consultation and planning	Draft to Council	Submit to Council for Approval and Implementation
		Number of targets met in the instituional scorecard report	Four Quarterly performance report are table to Council	Performance Information	First Quarter Performance Report	Second Quarter Performance Report	Third Quarter Performance Report	Fourth Quarter Performance Report
		Submission of Annual Report and Performance Report to AG	Submit the report o AG 31 August every year.	Annual Report	Submission of Previous Annual Performance to Audit Committee and Auditor General	Incorporate Annual Performance Report to Annual Report	Incorporate Annual Performance Report to Annual Report	Draft Annual Performance Report is Submitted Audit Committee and Auditor General

		Submission of Mid- In year Performance report, Financial and Non- financial	Submit on or before 25 January	Performance Information	N/A	N/A	Submission of Mid-In year Performance report to Council	N/A
		Monitor the performance of service providers annually	Integration of Customer care systems	Performance Information	N/A	N/A	N/A	Report on the annual performance of service provider
		Development of public participation policy framework by end of financial year	Public Participation Framework approved by Council	Public Participation	N/A	Consultation	Draft Policy to	Policy t tabled to Council for approval
	Enhance public participation	Co-ordinate public participation forums , structures and meetings	IDP Review mayoral imbizo and IDP/ Budget road shows	IDP / Budget Review Public participation	N/A	Mayoral Imbizo	N/A	IDP/ Budget Road Shows
			Four meeting	Community Safety forum	1st Quarter report	2nd Quarter Report	3rd Quarter report	4th quarter report
			4 Environmental Forum Once per	Environmental Forum	1st Quarter report	2nd Quarter Report	3rd Quarter report	4th quarter report
			Hosting 2 Moral Regeneration workshops	IDP / Budget Review Public participation	Consultation and Planning	Moral Regeneration workshop	Consultation and Planning	Moral Regeration workshop
Mzo targets		Renewal of stakeholder forums	4 Forums	Transport Forum	1st quarter report	2nd Quarter Forum	3rd Quarter forum	4th quarter forum
		Review of Public Participation Policy Framework	Approval of Public Policy Framework	Public Participation	N/A	Consultation	Draft of Public Participation Framework	Approval of Public Participation Policy Framework
	Improve communication internal and external	Quarterly news letter	Two news letter	Communication	N/A	N/A	Third Quarter news letter	Fourth Quarter news letter

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Capacity building	Number of capacity buildings attended annually	Four Quarterly Reports CPMD- 23 Officials , LOCAL govt certificate - 2 Councillors 27learnership water and waste water	Skills development	First Quartrly progress Report	Second Quarter progress report	Third Quarter progressReport	Fourth Quarter progress Report
Provide support to rural and vulnerable groups	Develop and Implement youth programmes	Four Quarterly Reports	Municipal Manager Office	Enterpreneurship developmen programe	Talent search	Conduct Strateic plan	Revival of youth council
	Develop rural strategy and implement Rural programmes	Four Quarterly Reports	Municipal Manager Office	Revival commmunity gaderns and poutry preject	Cactus programme implemented	Handover of back yard garden equipment to community	Lauch of Rural Developmen forum
	People with Disablity	Four Quarterly Reports	Municipal Manager Office	First Quarter Report	Second Quarter Report	Third Quarter Report	Fourth Quarter Report
	Develop and implement HIV and Aids programmes	Four Quarterly Performance Report on operation plan	Municipal Manager Office	1st quarter report	2nd quarter report	3rd quarter report(STI and TB Programe Implemented	4th quarter report((Training and Porgrame on HIV Treatment literacy)
	Rollout of Expanded Work Programs	Four Quarterly Monitoring performance reports.	Municipal Manager Office				

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DEVELOPMENT PRIORITY 3: FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	STRATEGY	KPI	IDP NO	ANNUAL TARGET	KFA	DEPT	QUARTER 1	QUARTER 2	QUARTER3	QUARTER4	
Improve Audit Outcomes by 2017	Improve accurate reporting and compliance	Improve competence levels of staff to perform their duties efficiently.		Number of capacity building sessions attended by BTO personnel	Budget and Treasury Services	Finance & Admin	Appointment of a Service Provider	Report on the number of training conduct to FAME	Report on the number of training conduct to FAME	Report on the number of training conduct to FAME.	
		Review, update and develop BTO policies.		Number of policies approved by Council	Budget and Treasury Services	Finance & Admin	N/A	N/A	Identified policies to be revised and table them to FAME for review	Table them to Council for Approval	
	Improve expenditure rate	Improve expenditure rate		All payments will be made within 30 days of receipt of invoice	Budget and Treasury Services	Finance & Admin	Payments to creditors is done within 30 days of receipt of invoice	Payments to creditors is done within 30 days of receipt of invoice	Payments to creditors is done within 30 days of receipt of invoice	Payments to creditors is done within 30 days of receipt of invoice	
	Reduce a number of Audit findings on AFS and compliance	Ensure compliance with MFMA on In year Reporting		Submission of AFS to Auditor-General timeously, Submission of the Audit File with all supporting	Budget and Treasury Services	Finance & Admin	Submit S71 reports timeously monthly, Prepare monthly reconciliations, Quarterly financial report	Submit S71 reports timeously monthly, Submit S72 reports timeously, Prepare monthly reconciliations.	Submit S71 reports timeously, Prepare Interim AFS, Prepare monthly reconciliations	Submit S71 reports timeously, Prepare monthly reconciliations, Collate information for Rollover	
		Annual approved budget		Approved budget by 31 May	Budget and Treasury Services	Finance & Admin	NA	Roll-over budgets received	Draft budget approved by 31 March	Budget approved by 31 May	
		Development of systems descriptions		The system descriptions will be endorsed by the Municipal Manager by	Budget and Treasury Services	Finance & Admin	100% Complete	N/A	N/A	N/A	

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	Improve accurate reporting and compliance			the 31st September 2014							
		Filling critical vacancies.		All critical vacancies will be advertised by 1st quarter and assumption of	Budget and Treasury Services	Finance & Admin	Advertising of all financial directorate critical post	Assumption of duties of the appointed candidates.	N/A	N/A	
Improve financial administration and management systems		Timeously completion of Financial Statements for legislation		Delivery of financial statements to OAG on or before 31 August	Budget and Treasury Services	Finance & Admin	Financial Statements delivered	N/A	N/A	N/A	
	Improve revenue collection rates	Increase revenue collection rates		75% Collection rate	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	75% Collection rate	75% Collection rate	
		Install a fixed asset register system		Existence of the Fixed Asset Register (FAR) system by the end of the 3rd quarter	Budget and Treasury Services	Finance & Admin	Appointment of a Service Provider	Installation and integration	Full Implementation	N/A	
	Improve Budget expenditure	Budget expenditure rate		95% of budget by the end of the financial year	Budget and Treasury Services	Finance & Admin	20 % of budget is spend quarterly	50 % of budget is spend quarterly	75% of budget is spend quarterly	95% of budget is spend quarterly	

Reduce Unauthorised ,irregular, fruitless and wasteful expenditure	Improve supply chain management compliance	Ensure compliance with supply chain management policy and regulations by putting systems in place.(Capacity buildings)		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 for Bid Committees on their roles and responsibility	Conduct a follow-up workshop on issues identified in the 1st half of the year.	N/A	
							Develop and implement checklist on implementation of policy for procurement	Implementation	Implementation	Develop a procurement plan based on the draft budget	
		Ensure compliance with supply chain management policy and regulations(Reports)		Report to Council on Unauthorised, irregular, fruitless and wasteful expenditure. Report on the deviations monthly and report on gifts register	Budget and Treasury Services	Finance & Admin	Report to Council on Unauthorised, irregular, fruitless and wasteful expenditure. Report on the deviations monthly and report on gifts register	Report to Council on Unauthorised, irregular, fruitless and wasteful expenditure. Report on the deviations monthly and report on gifts register	Report to Council on Unauthorised, irregular, fruitless and wasteful expenditure. Report on the deviations monthly and report on gifts register quarterly	Report to Council on Unauthorised, irregular, fruitless and wasteful expenditure. Report on the deviations monthly and report on gifts register quarterly	

Objective	Strategy	Key Perf. Indicator (Project)	Annual Target	Key Focus Area	GFS	Performance Milestones			
						Quarter1	Quarter 2	Quarter 3	Quarter 4
DEVELOPMENT PRIORITY 4: COMMUNITY & SOCIAL COHESION									
Community of Makana have access to adequate facilities also live in a safe, secure and healthy environment	Effective Management of Environmental and Cleansing Services	Number of Evaluation of food outlets, Cosmetics and Disinfection	320 Inspections to be done	Public Safety and Community Services	Community & Social Services	80	80	80	80
		Number of Inspection of funeral undertakes	84 Sample test	Public Safety and Community Services	Community & Social Services	21	21	21	21
	Ensure Community safety	Number of Environmental education programs	ECO 6 Schools	Public Safety and Community Services	Public Safety	8 Schools	8 Schools	8 Schools	8 Schools
	Ensure safety and secure roads	Revenue Enhancement (Fines issued)	Install new system TMT	Public Safety and Community Services	Community & Social Services	2.5	2.5	install new system	Traning of staff n the TMT system
	Promote culture of reading and learning	Number of Adults participation in the outreach programs	100 Participants	Public Safety and Community Services	Community & Social Services	25	25	25	25
		Number Library membership	10% Increase	Public Safety and Community Services	Community & Social Services	2.50%	2.50%	2.50%	2.50%
		Number of Learners participate in the library school programs	400 Participants	Public Safety and Community Services	Community & Social Services	100	100	100	100

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by 2017		Construction of football facilities at folley's ground	Completion of construction football facilities	Public Safety and Community Services	Community & Social Services	**N/A**	**N/A**	Start of Procurement process	Constructor on site
	Provide safety, security and health communities	Number of Fire inspection in the commercial and in the industrial areas	200 Inspection	Public Safety and Community Services	Public Safety	50	50	50	50
		upgrade pound facilities	Extend pound facilities			N/A	N/A	procurement of material	100% Complete the project
	Provision of recreational facilities	upgrade kwaNonzwakazi play ground	Fencing and development of the playground	Public Safety and Community Services	Community & Social Services	N/A	N/A	procurement of play ground material	100% Complete the project
		Hold environmental forum meetings	number of meetings held per quarter	Public Safety and Community Services	Environmental Protection	N/A	N/A	1	1

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DEVELOPMENT PRIORITY 5: TECHNICAL & INFRASTRUCTURAL SERVICES									
Objective	**Strategy**	**IDP NO**	**Budget**	KPI	Annual Target	Quarter 1	Quater2	Quarter 3	Quarter 4
Well structured efficient, safe and supports sustainable human settlement by 2017	Upgrading, rehabilitation and refurbishing of basic services infrastructure structure: Water ,sanitation,	N/A	Operational	Percentage of improvement achieved in green drop status inline with SANS Standards	Improve Green Drop status from 79% -90%	25% Reduction of risk identified in WRAP	50% Reduction of risk identified in WRAP	90% compliance to SANS 241.	90% compliance to SANS 241.
		IDP NO :105	R 300 000	Number of sewer connection at Eluxolweni constructed	Appoint of service provider to Construct 164 sewer erf connections.Plumbing Works (Sanitation)	N/A	N/A	Payment and receipt of preliminary design from project consultants.	Appointment of service providers to implement the project.
		Intervension	R 500 000	Number of Mobile Toilets purched	Acquisition of 20 Mobile Toilets.	N/A	N/A	Ardvertisement for the Service Providers to supply the Mobile Toilets.	Delivery and receipt of the Mobile Toilets.
	Provide qualityy drininking portable water to Makana Community	IDP NO :104	Operational	Measure quality water quartely in SANS Accreditation	Improve Blue Drop score from 82-90%.	25% Reduction of risk identified	50% Reduction of risk identified	90% compliance to SANS 241	90% compliance to SANS 241
		IDP NO :105	R 300 000	Number of water connections at Eluxolweni constructed	Construction of 164 water erf connections.	N/A	N/A	Payment and receipt of preliminary design from project consultants.	Appointment of service providers to implement the project.
		IDP NO 1.02	Operational	Percentage of water meters replaced .	100% Replacement of faulty meters received from Finance.	N/A	N/A	Installation of 100% water meters received.	Installation of 100% water meters.
	Upgrading, rehabilitation and refurbishing of basic services infrastructure structure: Water sanitation	IDP. 1.19	R 1 197 313	Upgrading of Alicedale WTW	Appointment of service providers to implement the project.	N/A	N/A	Complete procurement processe	Appointment of service provider to implement the project

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	Upgrading, rehabilitation and refurbishing of basic services infrastructure structure: Water sanitation	IDP. 1.24 Intervesion (RBIG)	R 2 500 000	Monitor the implementtion Quarterlly	Belmonte WWTW Valley Upgading	First Quarter Progress Report	Second Quarter Progress report	Submission of funding and approval scope	Appointment of service provider to implement the project
	Upgrading, rehabilitation and refurbishing of basic services infrastructure structure: Water	IDP. 1.23 Intervesion (RBIG)	R 2 500 000	Monitor the implementtion Quarterlly	Mayfield WWTWupgrading	First Quarter Progress Report	Second Quarter Progress report	Third Quarter progress report	Fourth Quarter progress report
	Upgrading, rehabilitation and refurbishing of basic services infrastructure structure: Water sanitation	IDP. 1.25 Intervesion(DWS)	R 7 141 000	Monitor the implementtion Quarterlly	Lower Makanaskop Toil Top Structure	First Quarter Progress Report	Second Quarter Progress report	Third Quarter progress report	Fourth Quarter progress report
		IDP. 1.26 Intervesion(DWS)	R 4 000 000	Monitor the implementtion Quarterlly	Sewer Reculation in lower Makana	First Quarter Progress Report	Second Quarter Progress report	Third Quarter progress report	Fourth Quarter progress report
		IDP. 1.12 Intervesion(DWS)	R 15 000 000	Monitor the implementtion Quarterlly	Kwa - Thatha Bulk Outfall Sewer	First Quarter Progress Report	Second Quarter Progress report	Submission of funding and approval scope	Appointment of service provider
Community of Makana have acces to adequate facilities in a secure and health environment by 2017	Provide new and quality recreational facilities	IDP NO 2.03	R 9.403 .688	Number of new recreational facility developed annually	Construction of a Multi-Purpose Centre in Ward 7 Super structure up to windo level.	Procuremet processe complete	Start of constructions	20% completion of the project.	40% completion of the project.
Well structured efficient, safe and supports sustainable human settlement by 2017	Upgrading rehabilitation and refurbishing of basic service infrastructure electricty	IDP NO 1.56	R 2 912 422	Number of High must constructed annual inn Mayfield t in Extension 10	Appointment of service provider for the construction of 5 Highmast lights Housing Project in Extension 10	N/A	N/A	Advertisement for Professional Service Providers to implement the project.	Appointment of service provider and site handover
Well structured efficient, safe and	Ensure all communities of	IDP NO 1.63 INEP Intervension	R 1 777 000	Number of house hold electrified annually in Mayfied	Monitor the implementtion Quarterlly	N/A	N/A	Third Quarter progress report	Fourth Quarter progress report

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supports sustainable human settlement by 2017	communities of Makana have access to electricity services	IDP NO 1.64 INEP Intervension	R 917 000	Number of house hold electrified annually in Ethembeni	Monitor the implementtion Quarterlly	N/A	N/A	Third Quarter progress report	Fourth Quarter progress report
Well structured efficient, safe and supports sustainable human settlement by 2017	Upgrading, rehabilitation and refurbishing of basic services infrastructure structure: , roads	IDP 1.29	R 3 148 916	Number of KM contructed annully	Construction of Vukani Tax Route 2.4 KM road	40%	60%	80% completion of the project.	100% completion of the project.
Well structured efficient, safe and supports sustainable human settlement by 2017	Upgrading, rehabilitation and refurbishing of basic services infrastructure structure: Water sanitation.	IDP. 1.22	R 4 123 422	Number of KM/ rehabilitated of agieng infrastructure replaced	Replacement of 2 KM asbestos pipes with new uPVC pipes in the Grahamstown CBD.	procuremet processe complete	500m	700m	800m
Well structured efficient, safe and supports sustainable human settlement by 2017	Upgrading, rehabilitation and refurbishing of basic services infrastructure structure: , roads	IDP. 1.34	R 1 178 375	Upgrading of Sani Street 1.94 KM	Construction of a 1.94KM sidewalks.	500M	500m	500m	440m Complete
Well structured efficient, safe and supports sustainable human settlement by 2017	Upgrading, rehabilitation and refurbishing of basic services infrastructure structure: Water sanitation.	Intervension	Intervension	Construction of Extension 6 Sewer Reticulation Phase 2 Stage 3	Construction of 200m of Sewer Reticulation network and associated infrastructure.	N/A	N/A	100m pipeline completed.	100m pipeline completed.
Well structured efficient, safe and supports sustainable human settlement by 2017	Upgrading, rehabilitation and refurbishment of basic electrical services	Operational	R 220 000	Acquisition of vehicles for the department.	Acquisition of 1 4x2 LDVs for the Electrical Department.	N/A	N/A	Advertisement for the Service Providers to supply the 1 4x2 LDVs	Delivery and receipt of the 1 4x2 LDVs from the suppliers.

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DEVELOPMENT PRIORITY 6: LOCAL ECONOMIC DEVELOPMENT

Onjective	Strategy	KPI	Annual Target	Kep Focus Area	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Promote and support agricultural development to stimulate economic growth and development that will result in the creation of jobs	Promote and support agricultural development and capacity building	Capacity building Programmes for small scale farmers	30 Emerging farmers	Local Economic Development and Planning	Develop terms of reference	Advertise an RFQ and appointment of service provider	Implementation	Project closure
		Establishment of strategic partnerships to promote sustainable agricultural development	2 MOU to be signed	Local Economic Development and Planning	Identify strategic partners	Develop terms of reference	Develop terms of reference	Signing of MOU
		Funding for Agricultural projects	Three (3) Project are Funded	Local Economic Development and Planning	Formulate a business plan	Submit business plans to funders	implement	Project closure
		Infrastructural development at Thorn Park(EIA)	Build Infrastructure at Thorn Park	Local Economic Development and Planning	Develop terms of reference	Advertise the tender	Implementation	Project closure
		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	Develop terms of reference	Identify community gardens	Implement the project	Implement the project
		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	Advertise a call for submission of proposals	Implementation	Project closure
		Branding and promotion of tourism spaces	A number of signs developed to brand local tourism spaces	Local Economic Development and Planning	Identify spaces to be branded	Develop the project scope	Advertise the bid and appoint a service provider	Implementation
	Promote and	Inner city regeneration	A Business plan on Inner City Regeneration	Local Economic Development and Planning	Submit the draft report	Submiit a final report	identify quick win projects	Prepare an implementation methodology.

	support Tourism development an capacity development	NAF support programme	2 community based projects supported during the National Arts	Local Economic Development and Planning	Formulate a project rollout plan	Prepare a call for submission of proposals	Advertise the call for proposals and evlauate submissions	Submit progress reports
		Tourism Development	A reviewed tourism sector plan	Local Economic Development and Planning	Develop terms of reference and advertise a bid	Appoint a service provider	Submit progress reports to the TCI Portfolio Committee	Submit proogress reports to the TCI Portfolio Committee
		Tourism Promotion	Tourism route map development	Local Economic Development and Planning	Develop the project scope	Advertise a bid	Evaluate bids and appoint a service provider	Implement the project
	Support enterprise development	Aloe production project	An aloe production business plan	Local Economic Development and Planning	An aloe production business plan	Advertise a request for quotations	Appoint a service provider and start implementation	Submit the report for Council approval
		SMME start-up package	10 start-up enterprises benefit from the SMME start-up package	Local Economic Development and Planning	TOR developed and advertised, MOU with standard bank finalised	Project implemented, 4 business benefiting	Project implemented, 3 business benefiting	Project implemented,3 business benefiting
		SMME Support	Location of SEDA office in Makana	Local Economic Development and Planning	Finalise agreement with SEDA	Location of SEDA office	Submit performance reports	Submit performance reports
		Roll out a Community Works Programme	Four Monitoring and Evaluation reports	Local Economic Development and Planning	First Quarter report	Second Quarter report	Third Quarter report	Fourth Quarter report
Promote and support enterprise development to stimulate economic growth and development that will result in the creation of jobs	Ensure the creation of 1000 jobs for the unemployed	Conduct land audit	A comprehensive audit of municipal owned land	Local Economic Development and Planning	Develop the project scope	Advertise a call for bids	Appoint a service provider and start implementation	Submit the progress report to Council
		Finalisation of the SDF	Approved SDF for Makana Municipality	Local Economic Development and Planning	Presentation of SDF to councillors	Finalisation of deliverable	Submission for council approval	Service provider to deliver all documentation as per the TOR/SLA

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Effective land use and inclusive spatial planning	Promote effective Land use and Spatial Planning	Formalisation of land	Alicedale, Mayfield, Phaphamani, Ethembeni Fort Brown and Seven fountains	Local Economic Development and Planning	Develop new SLA's for the appointed service providers	Status Report Formalisation	Status Report Formalisation	Status Report Formalisation
		Installation of new Geographical Information System	A new geographical information system developed and installed	Local Economic Development and Planning	Develop the project scope	Develop TOR and advertise and call for bids	Appoint a service provider and start implementation	Submit the progress report to Council
		Integrated zoning scheme for Makana Municipality	A council approved Integrated Zoning scheme for Makana Municipality	Local Economic Development and Planning	Outsource funding from Cacadu DM	Advertise a call for bids	Appoint a service provider	Develop the zoning scheme and submit to Council for approval

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