



DR. KENNETH KAUNDA  
DISTRICT MUNICIPALITY

**TOP LAYER SDBIP/MUNICIPAL  
SCORECARD**

**2009/10**

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## **MUNICIPAL MANAGER'S FOREWORD**

Consistent with the legislative requirements, Dr Kenneth Kaunda District Municipality adopted its budget for the 2009/2010 financial year at a Council meeting held on the end June 2009.

The budget gives effect to the strategic priorities of the municipality but is not in itself a management plan meant to guide implementation. Hence the need for a Service Delivery and Budget Implementation Plan as prescribed by the Municipal Finance Management Act, No 56 of 2003. Section 1 of the MFMA defines the SDBIP as follows:

“a detailed plan approved by the mayor of a municipality in terms of section 53 (c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

**(a) projections for each month of**

**(i) revenue to be collected by sources; and**

**(ii) operational and capital expenditure, by vote:**

**(b) service delivery targets and performance indicators for each quarter.”**

The SDBIP necessarily binds our municipal administration, council and the community to specific objectives as quantifiable outcomes to be achieved by the administration over the next 12 months. It is our tool for measuring performance in service delivery against annual targets in the implementation of the budget.

The SDBIP provides detailed information on cash flow forecasts, service delivery targets and performance indicators thus giving a glimpse of how we will go about implementing our budget. Nothing is cast in stone as there is room for the Municipal Manager and other Senior Managers to continually review the SDBIP after assessing actual performance at the end of each month or quarter.

Chapter 8 of the MFMA determines that the accounting officer (Municipal manager) submit an SDBIP within 28 days of the budget being approved. This must be accompanied by the draft annual performance agreements as required in the Municipal Systems Act.

Section 54 of the MFMA stipulates the responsibilities of the Executive Mayor in respect of budgeting control and the early identification of financial problems. He/she has to ensure that the budget is implemented in accordance with the approved SDBIP since it serves as the link between the IDP, budget and performance agreements of management.

The contribution of our municipal officials in the design of this plan of action cannot go unnoticed. The Treasury and Budget Office with the assistance of the PMS Manager and all other department under the Municipal Manager deserve special mention for their role in producing this SDBIP.

This document will certainly serve to give us strategic direction in this new financial year as we hit the ground running to accelerate service delivery and steer Dr Kenneth Kaunda District Municipality to the majestic heights as a model of good governance.

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**Adv.A. Dlavane**  
**Municipal Manager:**

## **POWERS AND FUNCTIONS ASSIGNED**

### **1.1 MUNICIPAL MANDATE AND MUNICIPAL STRATEGIC FOCUS AREA**

The mandate of the municipality, as contained in section 152 of the Constitution also serves as the municipal strategic focus areas,

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To encourage the involvement of communities and community organizations in the matters of local government.

These policy statements guide the formulation and implementation of the integrated development plan and therefore every decision and action of the municipality.

### **1.2 ALLOCATION OF POWERS AND FUNCTIONS**

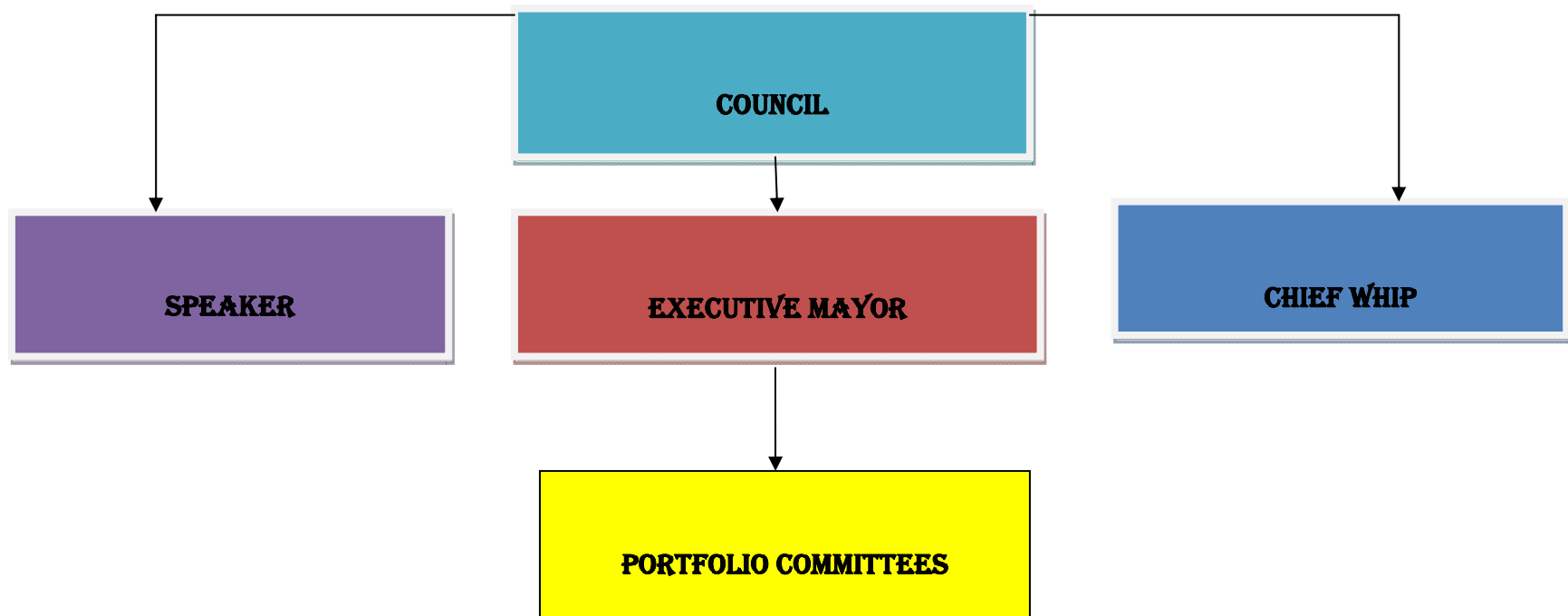
- Fire Fighting
- Regional Tourism
- Municipal Airport
- Municipal Planning
- Municipal Health Services
- Municipal Public Transport
- Cemeteries, Funeral Parlours and Crematoria
- Markets
- Municipal Abattoirs
- Disaster Management

## **KEY PERFORMANCE AREAS**

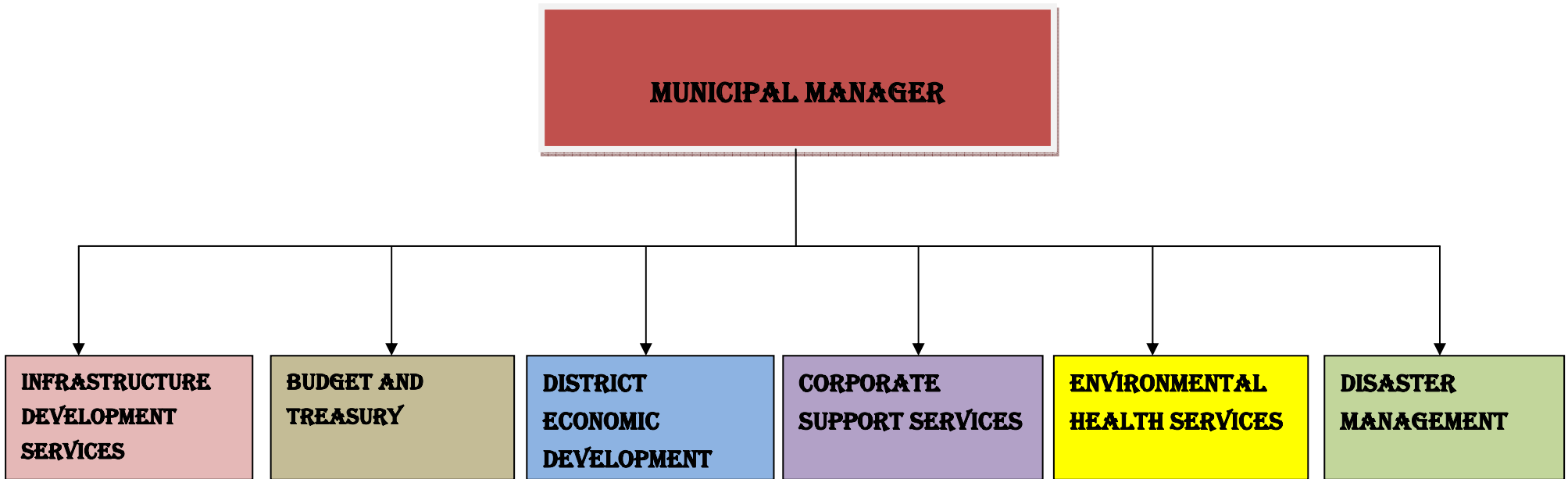
1. Municipal Transformation and Organizational Development
2. Basic Service Delivery and Infrastructure Development
3. District Economic Development
4. Municipal Financial Viability and Management
5. Good Governance & Public Participation

## **ORGANISATIONAL STRUCTURE**

### **POLITICAL STRUCTURES**



**MUNICIPAL MANAGEMENT STRUCTURE**



<b>DIRECTORATE:</b>	<b>MUNICIPAL MANAGER</b>
<b>RESPONSIBLE:</b>	<b>ADV: A DLANAVE</b>
<b>PURPOSE OF SERVICE</b>	
<b>DEFINITION OF SERVICES</b>	Overall aim is to ensure an excellent and clean administration focused service delivery and good governance.
<b>KEY OBJECTIVE OF SERVICE</b>	<ul style="list-style-type: none"> <li>• Ensuring compliance with legal duties set out in many laws applicable to the municipality in general and the post of municipal manager in particular.</li> <li>• This is found in numerous laws but is set out largely in the Systems Act, 2000 and the Municipal Finance Management Act.</li> <li>• Ensuring that the matters laid before Council and communities are properly researched and prepared.</li> <li>• Prevention of litigation against the Municipality as far as possible by ensuring valid decision making.</li> <li>• Ensuring consistent decision-making regarding all decisions taken by or on behalf of the Municipality.</li> <li>• Ensuring the proper utilization of municipal resources. Building the capacity of councillors and staff regarding the mandates of local government.</li> <li>• Overseeing the execution of all business plans set out in the SDBIP as well as regarding the corporate key performance areas.</li> <li>• Managing staff reporting directly to the Municipal Manager.</li> <li>• Acting as the link between the body politic and the administration.</li> <li>• Representing the Municipality in statutory and other meetings.</li> <li>• Attending all Council, Mayoral and Portfolio Committee meetings.</li> <li>• Dealing with all appeals in respect of tenders awarded under delegated authority.</li> </ul>



<b>DIRECTORATE:</b>	<b>MUNICIPAL MANAGER</b>
<b>RESPONSIBLE:</b>	<b>ADV: A DLANA VE</b>
<b>PURPOSE OF SERVICE</b>	
<b>DEFINITION OF SERVICES</b>	Overall aim is to ensure an excellent and clean administration focused service delivery and good governance.
	<ul style="list-style-type: none"> <li>• Dealing with all litigation and legal matters.</li> <li>• Appointment of all permanent staff.</li> <li>• Building the image of Overstrand locally and nationally.</li> <li>• Monitoring performance of staff.</li> <li>• Monitoring and assessing the Section 57 appointments (Directors and Head: Management Services.</li> <li>• Guiding staff in the execution of their duties.</li> <li>• Assisting other local authorities in performing their duties.</li> <li>• Serving on technical committees on matters regarding local government.</li> <li>• Personal development by attending prescribed and other courses and self study regarding legislation, judgments and other matters affecting my duties.</li> <li>• Facilitate the risk assessment</li> <li>• Development of fraud prevention strategy</li> </ul>
	<p><b>CUSTOMERS</b></p> <p>Staff, Councillors, Council Structures, Municipalities.</p> <p><b>STAKEHOLDERS</b></p> <p>Organizations, Provincial and National Government Structures, Public, Administrations, Council</p>

<b>LINKAGE TO IDP PRIORITIES:</b>	Provision of democratic and accountable governance. Creation and maintenance of a safe and healthy environment. Provision and maintenance of municipal services.	
<b>PLANNED SERVICE DELIVERY OUTCOMES FOR 2009/10</b>		
<b>PERFORMANCE CRITERIA</b>	<b>OBJECTIVE</b>	<b>KPI</b>
Management of Resources (sustainable)	Management of staff reporting directly to the Municipal Manager.	· All evaluations done within the agreed Timeframes.
Focus on staff (Inclusiveness)	Overseeing the execution of all business plans in the SDBIP as regarding the corporate key performance areas.	All monitoring reports serving before the Council after each quarter.
Innovation and Learning (Well managed / governed)	Building the capacity of councillors and staff regarding the mandates of local government.	Respond to all requests of the Council for capacity building.
Processes (Productive)	Ensuring compliance with legal duties set out in many laws applicable to the municipality in general and the post of Municipal Manager in particular. This is found in numerous laws but is set out largely in the Systems Act, 2000 and the Municipal Finance Management Act.	Representing the municipality in all statutory and other meetings of importance. Attendance of all Council, Mayoral and Portfolio Committee meetings Dealing with all appeals in respect of tenders awarded within the set timeframe. Dealing with all litigation and legal matters within set timeframes. Appointment of all permanent municipal staff.

<b>DIRECTORATE:</b>	<b>CORPORATE SERVICES</b>
<b>RESPONSIBLE MANAGER</b>	<b>NONE</b>
<b>PURPOSE OF SERVICES</b>	
<b>DEFINITION OF THE SERVICE:</b>	To assist and support the Municipality to develop and implement efficient and effective systems and procedures to ensure adherence to best practices within the sector in order to achieve internal excellence.
<b>KEY OBJECTIVES OF THE SERVICE</b>	<ul style="list-style-type: none"> <li>• Ensure effective and efficient Human resource management</li> <li>• Ensure effective and efficient Information and Communication Technology Management</li> <li>• Ensure effective and efficient Knowledge management</li> <li>• Ensure compliance with all relevant legislative requirements (e.g. BCEA, NAA, OHSA, SDA, EEA, MRTA and LRA)</li> <li>• Ensure the provision of administrative support to Local Municipalities within the District.</li> <li>• Ensure district wide coordination on behalf of sector departments and other stakeholders.</li> </ul>
<b>CUSTOMER BASE:</b>	<b>CUSTOMERS</b> Job seekers, employees, Management, Councillors, Local Municipalities <b>STAKEHOLDERS</b> Consultants, recruitment agencies, SALGA, Unions, Bargaining Council, Pension Funds, Medical Schemes, Group Life Schemes, Payday, LGWSETA, LLF, Local Municipalities, Provincial Government, Sector Department and National Government.

**PLANNED SERVICE DELIVERY OUTCOMES FOR 2009/10**

Performance Criteria	Objective	KPI
Management of Resources (sustainable)	<p><b>To ensure effective business leadership</b></p> <p><i>(To ensure effective service delivery)</i></p>	<p>Conduct an Organization Culture Audit in line with ideal organization values</p> <p>Integrate into the employee satisfaction survey an internal client satisfaction rating and develop improvement plans based on results</p>
	Develop a Strategic Information Systems Plan (MSP)	<p>Information user satisfaction rating (%)</p> <p>Knowledge planned to be documented versus documented (%)</p>
	Conduct regular ICT user satisfaction surveys and provide quarterly reports on the implementation of recommendations	<p>Server availability online (%)</p> <p>Average lead time to implement accepted urgent changes requested (days)</p> <p>Information security policy (n)</p> <p>Client compliance to information security policies report (n)</p> <p>Information security controls required versus available (%)</p>
	<p><b>Capacity development services</b></p> <ul style="list-style-type: none"> <li>• Resources mobilization (all resources)</li> <li>• Local municipal capacity creation</li> </ul> <p><b><i>(Municipal shared logistics supplies. ICT equipment. Human resource. Financial support to municipalities. Disaster management equipment. Social infrastructure</i></b></p>	<p>Local municipal capacity created versus total required (index)</p>

**PLANNED SERVICE DELIVERY OUTCOMES FOR 2009/10**

<b>PERFORMANCE CRITERIA</b>	<b>OBJECTIVE</b>	<b>KPI</b>
Management of Resources (sustainable)	Advise Management and Council on HR matters to comply with IR legislation	Provide timeous advice Upgrade Website Prepare monthly reports on disciplinary Actions
Innovation and Learning (Well managed / governed)	Ensure staff development	Submit reports to LGSETA as Skills Development Facilitator Complete and submit annual Skills Development Plan by end of Implement training program and submit 6 monthly Implementation Reports Disciplinary Code training for managers by end of July 2009 ABET training for staff by end of July 2009 Supervisory training for middle management end of September 2009 Prosecutions in disciplinary hearing by monthly Training of presiding officers in disciplinary hearings by monthly
Processes (Productive)	Ensure organizational structure and evaluation of posts	Assist Directors with the completion of <b>TASK</b> job descriptions as and when necessary <b>TASK</b> evaluations to be in-place by end of July subject to SALGBC approval Update and maintain organizational structure as and when necessary

**PLANNED SERVICE DELIVERY OUTCOMES FOR 2009/10**

<b>PERFORMANCE CRITERIA</b>	<b>OBJECTIVE</b>	<b>KPI</b>
Processes (Productive)	Ensure effectively managed recruitment and selection processes	Assist Directors and managers to ensure that all vacancies on fixed establishment are filled within 2 months after post became vacant
	Ensure effective HR support system and EAP programs	Submit Employment Equity report by 30 September 2009 Complete Key Performance Areas on Payday Complete Payday leave Module-Long service leave records by 30 September 2009 Assist HR with the completion of Employment Equity Plan Implement alcohol and drug abuse program by September 2009 Attend Auditor General queries Prepare service contracts for all appointments and ensure safe-keeping thereof
	Ensure effective OHS support system	Administer Occupational Health and Safety Act and ensure effective operation of Occupational Health and Safety Section
	Ensure induction programmes	Present continuous induction programmes to new appointees
	Ensure sound labour relations	Monthly district labour Forum meetings

DIRECTORATE:	<b>DISASTER RISK MANAGEMENT</b>
RESPONSIBLE MANAGER	<b>LINDO NGUBANE</b>
PURPOSE OF SERVICE	
DEFINITION OF THE SERVICE:	
KEY OBJECTIVES OF SERVICE	<b>DISASTER RISK MANAGEMENT</b> <ul style="list-style-type: none"> <li>• Disaster management centers</li> <li>• Disaster risk management reports</li> <li>• CCTV / Cameras</li> </ul>
CUSTOMER BASE:	<b>CUSTOMERS</b> communities, visitors, council <b>STAKEHOLDERS</b> National and Provincial Government, Local Government and NGOs.
LINKAGE TO IDP PRIORITIES:	Creation and maintenance of safe environment

DIRECTORATE:	<b>DISASTER RISK MANAGEMENT</b>	
RESPONSIBLE MANAGER	<b>LINDO NGUBANE</b>	
<b>PLANNED SERVICE DELIVERY OUTCOMES FOR 2009/10</b>		
DEFINITION OF THE SERVICE:	The provision and planning of a workable risk reduction disaster plan	
KEY OBJECTIVES OF SERVICE	To maintain and manage the risk reduction plan	
<b>PERFORMANCE CRITERIA</b>	<b>OBJECTIVE</b>	<b>KPI</b>
Focus on citizen (Inclusiveness)	Establish a district disaster management advisory forum within the IGR Framework Act	Approved and operational district disaster management advisory forum within IGR Framework
	Create a process to make the IGR District Advisory form functional	Implementation of IGR District Advisory forum functional
	Create an IGR Framework Act Sec 24 inter-municipal committee for disaster management	Implementation of section 24 IGR Framework
	Develop a plan to establish a district disaster management centre	Approved plan to establish district disaster management centre
Management of Resources (sustainable)	Filling of all necessary vacant positions	Appointment of various discipline with command directives as need arises
Processes (Productive)	To maintain and update local disaster plans	Annual review of disaster management plans Update disaster management plan as requires



DIRECTORATE:	<b>DISASTER RISK MANAGEMENT</b>	
RESPONSIBLE MANAGER	<b>LINDO NGUBANE</b>	
<b>PLANNED SERVICE DELIVERY OUTCOMES FOR 2009/10</b>		
DEFINITION OF THE SERVICE:	The provision and planning of a workable risk reduction disaster plan	
KEY OBJECTIVES OF SERVICE	To maintain and manage the risk reduction plan	
<b>PERFORMANCE CRITERIA</b>	<b>OBJECTIVE</b>	<b>KPI</b>
Innovation and Learning (Well managed / governed)	Develop a district framework in line with provincial framework relating to Disaster Management	Adopted framework in line with provincial framework relating to Disaster Management
	Develop a fund requisition business plan	Approved fund requisition business plan
	Develop a Generic District Reduction Plan	Implementation of Generic District Reduction Plan
	Produce area of specific risk reduction plans based on assessments	Fully implementation of specific risk reduction plan on assessments
	Required resources to implement Disaster Risk Management Plan	Resources to implement disaster risk management plan versus (%)

DIRECTORATE:	<b>DISTRICT ECONOMIC DEVELOPMENT</b>
RESPONSIBLE MANAGER	<b>DR MONTY MONGAKE</b>
<b>PURPOSE OF SERVICE</b>	
DEFINITION OF THE SERVICE:	To promote socio-economic development
KEY OBJECTIVES OF SERVICE	<p><b>ECONOMICAL DEVELOPMENT AND SERVICES</b></p> <ul style="list-style-type: none"> <li>• Tourism</li> <li>• <i>Abattoirs</i></li> <li>• <i>Fresh produce markets</i></li> <li>• <i>Airports</i></li> <li>• Create environment for beneficiation of source material</li> <li>• SMME development <ul style="list-style-type: none"> <li>○ Facilitation of funding</li> <li>○ Build business linkages</li> <li>○ Create markets</li> <li>○ Create local industries</li> <li>○ Business management training programmes <ul style="list-style-type: none"> <li>▪ Business plan drafting</li> </ul> </li> </ul> </li> </ul>
CUSTOMER BASE:	<p><b>CUSTOMERS</b> Local Municipalities, municipal officials and councillors</p> <p><b>STAKEHOLDERS</b> District Agency, Business Chambers, Entrepreneurs, Non-Government Organizations, Business Support Organizations, Local Tourism Boards, Council and Provincial Government</p>
LINKAGE TO IDP PRIORITIES:	<ul style="list-style-type: none"> <li>• Promotion of Tourism and Economic Development</li> <li>• Provision of democratic and accountable governance</li> </ul>

DIRECTORATE:	<b>DISTRICT ECONOMIC DEVELOPMENT</b>	
RESPONSIBLE MANAGER	<b>DR MONTY MONGAKE</b>	
<b>PLANNED SERVICE DELIVERY OUTCOMES FOR 2009/10</b>		
DEFINITION OF THE SERVICE:	Promotion of economic development initiatives, tourism, ensure sustainable job creation and poverty reduction Shared growth that integrates and connects the municipality, its people and its natural resources	
KEY OBJECTIVES OF SERVICE	To promote socio-economic development	
<b>PERFORMANCE CRITERIA</b>	<b>OBJECTIVE</b>	<b>KPI</b>
Focus on citizen (Inclusiveness)	To monitor progress on project implementation regarding DED strategy	Agreed upon projects including action plan by end of July 09
	To develop action plan for implementation	Agreed upon priorities – end July 09 Development of an action plan – mid Sept 09
	Monitor developments and identify areas of cooperation	Agreed upon principles including areas of cooperation– mid Sept 09
	Managing the process of Development Agency	Consolidate all Agency report quarterly
Management of Resources (sustainable)	To mobilize financial resources	Business plans and proposals designed per project priority as and when required in the implementation of DED strategy
	Empowerment fund	Concept and buy-in – end Sep 09

DIRECTORATE:	<b>DISTRICT ECONOMIC DEVELOPMENT</b>	
RESPONSIBLE MANAGER	<b>DR MONTY MONGAKE</b>	
<b>PLANNED SERVICE DELIVERY OUTCOMES FOR 2009/10</b>		
DEFINITION OF THE SERVICE:	Promotion of economic development initiatives, tourism, ensure sustainable job creation and poverty reduction Shared growth that integrates and connects the municipality, its people and its natural resources.	
KEY OBJECTIVES OF SERVICE	To promote socio-economic development	
<b>PERFORMANCE CRITERIA</b>	<b>OBJECTIVE</b>	<b>KPI</b>
Management of Resources (sustainable)	Manage and monitor progress on the Youth enterprise desk	Quarterly progress report
Processes (Productive)	Design/partner and implement job creation projects	No. of projects- ongoing No. of jobs created – ongoing Progress on changes in lifestyle – ongoing Projects up and running and budget spent – Ongoing New projects conceptualized for sustainability ongoing Re-engineering of concept and popularize with the municipality
	Link with supply chain and planning of economic spaces	No. of SMME's operating Making available land for development of market facilities in place to advance the second economy

DIRECTORATE:	<b>DISTRICT ECONOMIC DEVELOPMENT</b>	
RESPONSIBLE MANAGER	<b>DR MONTY MONGAKE</b>	
<b>PLANNED SERVICE DELIVERY OUTCOMES FOR 2009/10</b>		
DEFINITION OF THE SERVICE:	Promotion of Economic Development and Tourism in the District	
KEY OBJECTIVES OF SERVICE	To promote socio-economic development	
<b>PERFORMANCE CRITERIA</b>	<b>OBJECTIVE</b>	<b>KPI</b>
Management of Resources (sustainable)	Provision of jobs, skills development and growing of second economy	Number of people into formal employment emerging
Innovation and Learning (Well managed / governed)	Improve the livelihood of communities	Number of economic enterprises in the sector
	To review the district growth and development strategy	Approved integrated District Economic Development Plan (%)
	Develop an integrated district economic development business plan that is aligned with other district wide planning instruments	Adopted integrated district economic development business plan that is aligned with other district wide planning instruments
	development of a marketing strategy to create awareness on district economic opportunities (incentives, advantages etc)	Approved marketing strategy  Implementation of marketing strategy

DIRECTORATE:	<b>DISTRICT ECONOMIC DEVELOPMENT</b>	
RESPONSIBLE MANAGER	<b>DR MONTY MONGAKE</b>	
<b>PLANNED SERVICE DELIVERY OUTCOMES FOR 2009/10</b>		
DEFINITION OF THE SERVICE:	Promotion of Economic Development and Tourism in the District	
KEY OBJECTIVES OF SERVICE	To promote socio-economic development	
<b>PERFORMANCE CRITERIA</b>	<b>OBJECTIVE</b>	<b>KPI</b>
Innovation and Learning (Well managed / governed)	To establish the MFMA district development agency	Legislation compliance in term of the MFMA.
	To promote and stimulate District Economic Development	Implemented economic Service Delivery Plans targets met (%) (capital
		Monitoring reports required versus available (%)
		Monitoring reports required versus available (%)
		Mining industry forum functionality rating
		Number of job created through District Economic Development
		Approved database on Young Entrepreneurs
		Approved database on Women Entrepreneurs
		Number of SMME's meetings conducted

DIRECTORATE:	<b>INFRASTRUCTURE DEVELOPMENT</b>
RESPONSIBLE MANAGER	<b>NONE</b>
<b>PLANNED SERVICE DELIVERY OUTCOMES FOR 2009/10</b>	
DEFINITION OF THE SERVICE:	Functional Management of Engineering Services
KEY OBJECTIVES OF SERVICE	To promote infrastructure development
<b>PERFORMANCE CRITERIA</b>	<b>PHYSICAL INFRASTRUCTURE DEVELOPMENT AND SERVICES</b> <ul style="list-style-type: none"> <li>• Water infrastructure</li> <li>• Sanitation infrastructure</li> <li>• Waste disposal infrastructure</li> <li>• Roads infrastructure</li> <li>• Storm water infrastructure</li> <li>• Electricity infrastructure</li> <li>• Street/area lighting</li> </ul>
	<b>CUSTOMERS:</b> Local Municipalities <b>STAKEHOLDERS:</b> Provincial Government, Technical Consultants, Councillors, Functional Managers, Community, Ward Committees
LINKAGE TO IDP PRIORITIES:	Provide infrastructure support to the Local Municipal Services and to promote Democratic and Accountable Governance

DIRECTORATE:	<b>INFRASTRUCTURE DEVELOPMENT</b>	
RESPONSIBLE MANAGER	<b>NONE</b>	
<b>PLANNED SERVICE DELIVERY OUTCOMES FOR 2009/10</b>		
DEFINITION OF THE SERVICE:	Functional Management of Engineering Services	
KEY OBJECTIVES OF SERVICE	To promote infrastructure development	
<b>PERFORMANCE CRITERIA</b>	<b>OBJECTIVE</b>	<b>KPI</b>
Focus on citizens (inclusiveness)	Respond to customer complaints and enquiries.	Respond within 14 days.
Innovation and Learning (Well managed / governed)	To develop the district water and sanitation infrastructure master plan with the WSA plan	Number of local municipalities funded for water project (%)
		Number of households that have access to water versus total number of households (%)
		Municipality sanitation projects funded versus total requirement (%)
		Number of households that have access to sanitation versus total number of households (%)
		Impact reports on water and sanitation supply on farms (n)
	To update the district integrated waste management plan	Households that receive weekly waste disposal versus total requirement (%)
		Reduction rate of illegal waste disposal sites (%)
Hazardous waste sites developed versus required (%)		



DIRECTORATE:	<b>INFRASTRUCTURE DEVELOPMENT</b>		
RESPONSIBLE MANAGER	<b>NONE</b>		
<b>PLANNED SERVICE DELIVERY OUTCOMES FOR 2009/10</b>			
DEFINITION OF THE SERVICE:	Functional Management of Engineering Services		
KEY OBJECTIVES OF SERVICE	To promote infrastructure development		
<b>PERFORMANCE CRITERIA</b>	<b>OBJECTIVE</b>	<b>KPI</b>	
Innovation and Learning (Well managed / governed)	To update the district integrated waste management plan	Hazardous waste sites developed versus required (%) District hazardous waste reports (n)	
	To develop the district roads and storm water infrastructure master plan and align with the local municipalities plans	Total length of surface road versus total length of road (%)	
	To develop a roads maintenance audit tool	Adopted operational district road maintenance audit tool	
	To develop the district electricity infrastructure master plan and align with the local municipalities plans	Adopted district electricity infrastructure master plan and align with the local municipalities plans	Number of households that have access to electricity versus total number of households (%)
		To develop the district area lighting master plan and align with the local municipalities plans	Number of area lighting available versus required (%)

DIRECTORATE:	<b>INFRASTRUCTURE DEVELOPMENT</b>	
RESPONSIBLE MANAGER	<b>NONE</b>	
<b>PLANNED SERVICE DELIVERY OUTCOMES FOR 2009/10</b>		
DEFINITION OF THE SERVICE:	Functional Management of Engineering Services	
KEY OBJECTIVES OF SERVICE	To promote infrastructure development	
<b>PERFORMANCE CRITERIA</b>	<b>OBJECTIVE</b>	<b>KPI</b>
Innovation and Learning (Well managed / governed)	To Create an IGR framework Act Section 24 inter-municipal Committee on infrastructure to coordinate sector activities	Adopted IGR framework act section 24 on inter-municipal Committee to be completed
	To upgrade Airport and road transport	Improved transport infrastructure required versus available (%)
		Adopted Transport plans required versus available (%)

DIRECTORATE:	<b>MUNICIPAL HEALTH</b>
RESPONSIBLE MANAGER	<b>MALIBA RAMATLAPE</b>
<b>PLANNED SERVICE DELIVERY OUTCOMES FOR 2009/10</b>	
DEFINITION OF THE SERVICE:	Sustainable environmental management
KEY OBJECTIVES OF SERVICE	Creation and maintenance of a safe and healthy environment
<b>PERFORMANCE CRITERIA</b>	<b>ENVIRONMENTAL HEALTH SERVICES</b> <ul style="list-style-type: none"> <li>• WSSD priorities control</li> <li>• Water quality monitoring</li> <li>• Food control</li> <li>• Waste management</li> <li>• Health surveillance of premises</li> <li>• Surveillance and prevention of communicable diseases, excluding immunizations</li> <li>• Environmental pollution control</li> <li>Chemical safety</li> </ul>
	<b>CUSTOMERS:</b> Local Business, Visitors <b>STAKEHOLDERS:</b> Council, Area managers, other departments, Provincial and National government, ward committees, environmental groups, NGOs
LINKAGE TO IDP PRIORITIES:	Management and conservation of the natural environment.

DIRECTORATE:	<b>MUNICIPAL HEALTH</b>	
RESPONSIBLE MANAGER	<b>MALIBA RAMATLAPE</b>	
<b>PLANNED SERVICE DELIVERY OUTCOMES FOR 2009/10</b>		
DEFINITION OF THE SERVICE:	Sustainable environmental management	
KEY OBJECTIVES OF SERVICE	Creation and maintenance of a safe and healthy environment	
<b>PERFORMANCE CRITERIA</b>	<b>OBJECTIVE</b>	<b>KPI</b>
Focus on citizens (inclusiveness)	Respond to customer complaints and enquiries	Respond within 24 hours
Innovation and Learning (Well managed / governed)	To acquire required resources to implement Environmental Management Plan	Adopted Environmental Management Plan
		Efficient and Effective Environmental Management Plan
	To produce a district report on performance against the WSSD targets	Number of performance report on WSSD (%)
	To develop a district calendar of environmental awareness campaigns	Approved calendar of Environmental awareness campaigns
	To develop a uniform set of district environmental health by-laws	Adopted uniform of Environmental Health
	To develop a district health stakeholder management strategy and plan	Adopted stakeholder management strategy plan
	To produce a report on all facilities to be monitored by the district	Number of reports in all facilities

DIRECTORATE:	<b>MUNICIPAL HEALTH</b>	
RESPONSIBLE MANAGER	<b>MALIBA RAMATLAPE</b>	
<b>PLANNED SERVICE DELIVERY OUTCOMES FOR 2009/10</b>		
DEFINITION OF THE SERVICE:	Sustainable environmental management	
KEY OBJECTIVES OF SERVICE	Creation and maintenance of a safe and healthy environment	
<b>PERFORMANCE CRITERIA</b>	<b>OBJECTIVE</b>	<b>KPI</b>
Innovation and Learning (Well managed / governed)	To develop high level environmental health monitoring templates	Approved of environmental health monitoring templates
	To develop SLA with Province relating to Conservation Management	efficient SLA with Province relating to Conservation Management
Focus on citizen (Inclusiveness)	Liaison with the public, donors and other conservation related Government departments and NGO's	Attend all relevant meetings and workshops  Respond to enquiries, complaints and requests for information
Processes (Productive)	Drafting and revision of Environmental Management Strategy and Policies	Draft Environmental Management Strategy and Policies by April 2010

DIRECTORATE:	<b>BUDGET AND TREASURY OFFICE</b>
RESPONSIBLE MANAGER	<b>NONE</b>
<b>PLANNED SERVICE DELIVERY OUTCOMES FOR 2009/10</b>	
DEFINITION OF THE SERVICE:	The provision of professional financial services to the management, Council, and various external bodies in respect of year-end and in-year financial reporting, financial management, the operational and capital budget, and the implementation of the Municipal Finance Management Act (MFMA).
KEY OBJECTIVES OF SERVICE	Municipal Financial Viability and Management and provision of democratic and accountable governance
<b>PERFORMANCE CRITERIA</b>	<b>BUDGET AND TREASURY OFFICE</b> Co-ordination of the annual budget process. Co-ordination of the annual closedown of accounts and compilation of the financial statements. Assist with compilation of quarterly SDBIP reports and mid-year performance/budget assessment report to Council. Compilation of monthly budget monitoring reports to Executive Mayor (on behalf of AO) Project management for the MFMA Change Project. The provision of financial management support and control (assets, cash and investments, insurance, loan finance, maintenance of financial ledger).
	<b>CUSTOMERS:</b> Primarily the Council, Councillors, and management. <b>STAKEHOLDERS:</b> Community, Auditor-General, National and Provincial Treasury and lending / investment institutions.
LINKAGE TO IDP PRIORITIES:	Provision and maintenance of municipal services

DIRECTORATE:	<b>BUDGET AND TREASURY OFFICE</b>	
RESPONSIBLE MANAGER	<b>NONE</b>	
<b>PLANNED SERVICE DELIVERY OUTCOMES FOR 2009/10</b>		
DEFINITION OF THE SERVICE:	The provision of professional financial services to the management, Council, and various external bodies in respect of year-end and in-year financial reporting, financial management, the operational and capital budget, and the implementation of the Municipal Finance Management Act (MFMA).	
KEY OBJECTIVES OF SERVICE	Municipal Financial Viability and Management and provision of democratic and accountable governance	
<b>PERFORMANCE CRITERIA</b>	<b>OBJECTIVE</b>	<b>KPI</b>
Innovation and Learning (Well managed / governed)	To develop a process plan to ensure accuracy and timeous transactions within the district business units	Approved plan to ensure accurate and timeous transaction
	To develop a policy on creditors average age sensitive with affirmative procurement policy	Adopted policy on creditors with affirmative procurement policy
	To provide training to all financial systems users in respective fields	Approved training programmes
	To develop a financial systems user manual to ensure compliance to prescripts (mandates) relating to financial systems	Compliance with MFMA time frames (%)
	To create a process to address gaps as identified in the management letter / Financial Audit / Auditor General's Reports and provide quarterly progress reports	Improved Financial performance reports (n)
	To develop a district policy on all transfers	Adopted policy on all transfers

DIRECTORATE:	<b>BUDGET AND TREASURY OFFICE</b>	
RESPONSIBLE MANAGER	<b>NONE</b>	
<b>PLANNED SERVICE DELIVERY OUTCOMES FOR 2009/10</b>		
DEFINITION OF THE SERVICE:	The provision of professional financial services to the management, Council, and various external bodies in respect of year-end and in-year financial reporting, financial management, the operational and capital budget, and the implementation of the Municipal Finance Management Act (MFMA).	
KEY OBJECTIVES OF SERVICE	Municipal Financial Viability and Management and provision of democratic and accountable governance	
<b>PERFORMANCE CRITERIA</b>	<b>OBJECTIVE</b>	<b>KPI</b>
Innovation and Learning (Well managed / governed)	To develop a district policy on all transfers	Adopted policy on all transfers
	To develop a procurement needs analysis	Conduct survey on procurement needs
	To conduct a research on district specific requirements that may impact on demand management	Efficient and effective survey on the impact of demand management to be conducted
	To develop a procurement procedure manual that inter-alia defines roles	Approved procurement procedures manual on inter-alia defines roles
	To implement a capacity building plan with regards to procurement / demand management	Approved and align capacity building plan with regards to procurement / demand management
	To develop a monitoring process for acquisition management practices	Implement monitoring process for acquisition management practices
	To create a preferential procurement monitoring system	Adopted preferential procurement monitoring system



DIRECTORATE:	<b>BUDGET AND TREASURY OFFICE</b>	
RESPONSIBLE MANAGER	<b>NONE</b>	
<b>PLANNED SERVICE DELIVERY OUTCOMES FOR 2009/10</b>		
DEFINITION OF THE SERVICE:	The provision of professional financial services to the management, Council, and various external bodies in respect of year-end and in-year financial reporting, financial management, the operational and capital budget, and the implementation of the Municipal Finance Management Act (MFMA).	
KEY OBJECTIVES OF SERVICE	Municipal Financial Viability and Management and provision of democratic and accountable governance	
<b>PERFORMANCE CRITERIA</b>	<b>OBJECTIVE</b>	<b>KPI</b>
Innovation and Learning (Well managed / governed)	To identify process deficiencies and implement an improvement plan	Approved plan on the process of deficiencies and improvement
	To conduct a supplier satisfaction survey	Efficient and effective supplier survey to be conducted
	To implement and monitor a stores management policy	Adopted monitoring of all stores management policy
	To update and maintain a Asset	Review asset register
	To develop a Asset Management Policy	Approved Asset management policy
	To produce a quarterly report on the maintenance of the asset register	Number of reports to be submitted on maintenance of the asset register
	To provide bi-annual reports on the status of assets in terms of the policy	Number of reports on the status of in terms policy to be submitted
	To provide an efficient Budget and Treasury services	Approved budget process plan

DIRECTORATE:	<b>BUDGET AND TREASURY OFFICE</b>	
RESPONSIBLE MANAGER	<b>NONE</b>	
<b>PLANNED SERVICE DELIVERY OUTCOMES FOR 2009/10</b>		
DEFINITION OF THE SERVICE:	The provision of professional financial services to the management, Council, and various external bodies in respect of year-end and in-year financial reporting, financial management, the operational and capital budget, and the implementation of the Municipal Finance Management Act (MFMA).	
KEY OBJECTIVES OF SERVICE	Municipal Financial Viability and Management and provision of democratic and accountable governance	
<b>PERFORMANCE CRITERIA</b>	<b>OBJECTIVE</b>	<b>KPI</b>
Processes (Productive)	To provide an efficient Budget and Treasury services	Aligned and approved budget for 2009/10
		Reviewed budget related policies
		Number of section 71 reports
		Document retrievability rating (%)
		Number of quarterly reports to be produced
		Number of creditors reconciliations
		Number of loans reconciliations
		Number of VAT reconciliation
		Number of salary reports
		Number of salary reconciliations
		Variance on budget spent (%)
		Financial performance reports (n)
		Financial statements (n)
		Annual reports (n)
Procurement policy availability (n)		
Compliance to regulated BBEE targets (%)		

DIRECTORATE:	<b>BUDGET AND TREASURY OFFICE</b>	
RESPONSIBLE MANAGER	<b>NONE</b>	
<b>PLANNED SERVICE DELIVERY OUTCOMES FOR 2009/10</b>		
DEFINITION OF THE SERVICE:	The provision of professional financial services to the management, Council, and various external bodies in respect of year-end and in-year financial reporting, financial management, the operational and capital budget, and the implementation of the Municipal Finance Management Act (MFMA).	
KEY OBJECTIVES OF SERVICE	Municipal Financial Viability and Management and provision of democratic and accountable governance	
<b>PERFORMANCE CRITERIA</b>	<b>OBJECTIVE</b>	<b>KPI</b>
Innovation and Learning (Well managed / governed)	To provide an efficient Budget and Treasury services	Facilities functionality rating (%)
		Actual assets versus registered (%)
		Assets conditions report (n)
		Assets reconciliation with annual financial statements (%)
		Amortisation rate (index)
		Average time to make meeting minutes available to attendees (3 days)
		Average time to make meeting minutes available to attendees (3 days)
Focus on citizens (inclusiveness)	Respond to customer complaints and enquiries.	Respond within 7 days.

### 1. KPA 1: MUNICIPAL INFRASTRUCTURE AND BASIC SERVICE DELIVERY

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	PROJECT NAME	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS	BUDGET	QUARTERLY PERFORMANCE			
								Q1	Q2	Q3	Q4
<b>MUNICIPAL INFRASTRUCTURE AND BASIC SERVICE DELIVERY</b>											
	To develop the district water and sanitation infrastructure master plan with the WSA plan	Water and sanitation		<ul style="list-style-type: none"> <li>Number of local municipalities funded for water project (%)</li> </ul>	2				1		1
				<ul style="list-style-type: none"> <li>Number of households that have access to water versus total number of households (%)</li> </ul>	2				1		1
				<ul style="list-style-type: none"> <li>Number of local municipality sanitation projects funded versus total requirement (%)</li> </ul>	2				1		1
				<ul style="list-style-type: none"> <li>Number of households that have access to sanitation versus total number of households (%)</li> </ul>	2				1		1

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	PROJECT NAME	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS	BUDGET	QUARTERLY PERFORMANCE				
								Q1	Q2	Q3	Q4	
				<ul style="list-style-type: none"> <li>Impact reports on water and sanitation supply on farms (n)</li> </ul>	2				1			1
	To update the district integrated waste management plan	Waste management plan		<ul style="list-style-type: none"> <li>Households that receive weekly waste disposal versus total requirement (%)</li> </ul>	2			1				1
				<ul style="list-style-type: none"> <li>Reduction rate of illegal waste disposal sites (%)</li> </ul>	2			1				1
				<ul style="list-style-type: none"> <li>Hazardous waste sites developed versus required (%)</li> </ul>	2			1				1
				<ul style="list-style-type: none"> <li>Hazardous waste sites developed versus required (%)</li> </ul>	2			1				1
				<ul style="list-style-type: none"> <li>District hazardous waste reports (n)</li> </ul>	2			1				1
	To develop the district roads and storm water infrastructure master plan and align with the local municipalities plans	Road and storm water		<ul style="list-style-type: none"> <li>Total length of surface road versus total length of road (%)</li> </ul>	2			1				1

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	PROJECT NAME	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS	BUDGET	QUARTERLY PERFORMANCE			
								Q1	Q2	Q3	Q4
	To develop a roads maintenance audit tool	Operational and maintenance Audit tool		<ul style="list-style-type: none"> <li>Adopted operational district road maintenance audit tool</li> </ul>	2			1		1	
	To develop the district electricity infrastructure master plan and align with the local municipalities plans	Electricity master plan		<ul style="list-style-type: none"> <li>Adopted district electricity infrastructure master plan and align with the local municipalities plans</li> </ul>	2			1		1	
				<ul style="list-style-type: none"> <li>Number of households that have access to electricity versus total number of households (%)</li> </ul>	2			1			1
	To develop the district area lighting master plan and align with the local municipalities plans	Lighting master plan		<ul style="list-style-type: none"> <li>Number of area lighting available versus required (%)</li> </ul>	2			1			1
	To Create an IGR framework Act Section 24 inter-municipal Committee on infrastructure to coordinate sector activities	IGR section 24 framework Act		<ul style="list-style-type: none"> <li>Adopted IGR framework act section 24 on inter-municipal Committee to be completed</li> </ul>	1				1		

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	PROJECT NAME	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS	BUDGET	QUARTERLY PERFORMANCE			
								Q1	Q2	Q3	Q4
	To upgrade Airport and road transport	Airport and road transport development		<ul style="list-style-type: none"> <li>Improved transport infrastructure required versus available (%)</li> </ul>	2				1		1
				<ul style="list-style-type: none"> <li>Adopted Transport plans required versus available (%)</li> </ul>	1				1		
<b>BASIC SERVICE DELIVERY</b>											
<b>ENVIRONMENTAL HEALTH</b>	To acquire required resources to implement Environmental Management Plan	Environmental Health master plan		<ul style="list-style-type: none"> <li>Adopted Environmental Management Plan</li> </ul>	1				1		
		To monitor the implementation of Environmental Management Plan		<ul style="list-style-type: none"> <li>Efficient and Effective Environmental Management Plan</li> </ul>	4			1	1	1	1
	To produce a district report on performance against the WSSD targets	Report on WSSD		<ul style="list-style-type: none"> <li>Number of performance report on WSSD (%)</li> </ul>	2				1		1
	To develop a district calendar of environmental awareness campaigns	Awareness campaigns calendar		<ul style="list-style-type: none"> <li>Approved calendar of Environmental awareness campaigns</li> </ul>	1			1			

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	PROJECT NAME	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS	BUDGET	QUARTERLY PERFORMANCE				
								Q1	Q2	Q3	Q4	
	To develop a uniform set of district environmental health by-laws	Environment Health by-laws		<ul style="list-style-type: none"> <li>Adopted uniform of Environmental Health</li> </ul>	1				1			
	To develop a district health stakeholder management strategy and plan	Stakeholder management and plan		<ul style="list-style-type: none"> <li>Adopted stakeholder management strategy plan</li> </ul>	1			1				
	To produce a report on all facilities to be monitored by the district	Monitoring of all facilities		<ul style="list-style-type: none"> <li>Number of reports in all facilities</li> </ul>	4			1	1	1	1	
	To develop high level environmental health monitoring templates	Development of template		<ul style="list-style-type: none"> <li>Approved of environmental health monitoring templates</li> </ul>	1				1			
	To develop SLA with Province relating to Conservation Management	Conservation and management		<ul style="list-style-type: none"> <li>Implementation of SLG and province conservation management</li> </ul>	1			1				



KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	PROJECT NAME	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS	BUDGET	QUARTERLY PERFORMANCE			
								Q1	Q2	Q3	Q4
<b>DISASTER MANAGEMENT</b>											
	To develop and implement integrated planning for Disaster Risk Management Plan and align to Municipal Strategic Plan, Legislative Mandates and IDP	Disaster risk management plan		<ul style="list-style-type: none"> <li>Adopted integrated planning for Disaster Risk plan and align all legislative mandates and IDP</li> </ul>	1				1		
	To develop phase 1 of the district disaster risk management plan			<ul style="list-style-type: none"> <li>Approved phase 1 integrated Disaster Risk Management Plan (%)</li> </ul>	1				1		
	To produce a disaster risk assessment report as part of the disaster risk management plan	Disaster risk assessment plan		<ul style="list-style-type: none"> <li>Approved report on disaster risk assessment</li> </ul>	4			1	1	1	1
	To produce a municipal indicative disaster risk profile	Disaster risk profile		<ul style="list-style-type: none"> <li>Approved profile on the indicative risk management</li> </ul>	1				1		
	To monitor implementation of Disaster Risk Management plan	Monitoring of disaster risk management plan		<ul style="list-style-type: none"> <li>Effective and efficient monitoring of disaster risk management plan</li> </ul>	4			1	1	1	1

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	PROJECT NAME	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS	BUDGET	QUARTERLY PERFORMANCE			
								Q1	Q2	Q3	Q4
<b>DISASTER MANAGEMENT</b>											
	To develop a district framework in line with provincial framework relating to Disaster Management	Alignment of district framework with provincial legislation		<ul style="list-style-type: none"> <li>Adopted framework in line with provincial framework relating to Disaster Management</li> </ul>	1			1			
	To develop a fund requisition business plan	Fund requisition business plan		<ul style="list-style-type: none"> <li>Approved fund requisition business plan</li> </ul>	1			1			
	To develop a Generic District Reduction Plan	Generic Reduction Plan		<ul style="list-style-type: none"> <li>Implementation of Generic District Reduction Plan</li> </ul>	1			1			
	To produce area specific risk reduction plans based on assessments	Risk reduction plans		<ul style="list-style-type: none"> <li>Implementation of specific risk reduction plan on assessments</li> </ul>	1			1			
	To acquire required resources to implement Disaster Risk Management Plan	Risk Management Plan		<ul style="list-style-type: none"> <li>Required resources to implement disaster risk management plan versus (%)</li> </ul>	1			1			

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	PROJECT NAME	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS	BUDGET	QUARTERLY PERFORMANCE				
								Q1	Q2	Q3	Q4	
<b>District Disaster Management stakeholder interaction</b>												
	To establish a district disaster management advisory forum within the IGR Framework Act	Advisory forum within IGR Framework Act		<ul style="list-style-type: none"> <li>Approved and operational district disaster management advisory forum within IGR Framework</li> </ul>	1			1				
	To create a process to make the IGR District Advisory form functional			<ul style="list-style-type: none"> <li>Implementation of IGR District Advisory forum functional</li> </ul>	1			1				
	To create an IGR Framework Act Sec 24 inter-municipal committee for disaster management			Implementation of section 24 IGR Framework	2				1			1
	To develop a plan to establish a district disaster management centre	Disaster management centre		<ul style="list-style-type: none"> <li>Approved plan to establish district disaster management centre</li> </ul>	1			1				

**2. KPA: 2 DISTRICT ECONOMIC DEVELOPMENTS**

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	PROJECT NAME	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS	BUDGET	QUARTERLY PERFORMANCE			
								Q1	Q2	Q3	Q4
<b>District Economic Development</b>											
	To review the district growth and development strategy	District growth and development strategy		<ul style="list-style-type: none"> <li>Approved integrated District Economic Development Plan (%)</li> </ul>	2				1		1
	To develop an integrated district economic development business plan that is aligned with other district wide planning instruments			<ul style="list-style-type: none"> <li>Adopted integrated district economic development business plan that is aligned with other district wide planning instruments</li> </ul>	1				1		
	To development of a marketing strategy to create awareness on district economic opportunities (incentives, advantages etc)			<ul style="list-style-type: none"> <li>Approved marketing strategy</li> <li>Implementation of marketing strategy</li> </ul>	1				1		
	To establish the MFMA district development agency	Legislative Mandates		<ul style="list-style-type: none"> <li>Legislation compliance in term of the MFMA.</li> </ul>	1			1			

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	PROJECT NAME	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS	BUDGET	QUARTERLY PERFORMANCE			
								Q1	Q2	Q3	Q4
	To promote and stimulate District Economic Development	Economic development		<ul style="list-style-type: none"> <li>Implemented economic Service Delivery Plans targets met (%) (capital</li> </ul>	4			1	1	1	1
				<ul style="list-style-type: none"> <li>Monitoring reports required versus available (%)</li> </ul>	4			1	1	1	1
				<ul style="list-style-type: none"> <li>Mining industry social labour plans targets met (%)</li> </ul>	1			1			
				<ul style="list-style-type: none"> <li>Mining industry forum functionality rating (%)</li> </ul>	1			1			
				<ul style="list-style-type: none"> <li>Number of job created through District Economic Development</li> </ul>	1						1
				<ul style="list-style-type: none"> <li>Approved database on Young Entrepreneurs</li> </ul>	1			1			
				<ul style="list-style-type: none"> <li>Approved database on Women Entrepreneurs</li> </ul>	1			1			
				<ul style="list-style-type: none"> <li>Number of SMME's meetings conducted</li> </ul>	4			1	1	1	1

**3. KPA: 3 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	PROJECT NAME	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS	BUDGET	QUARTERLY PERFORMANCE			
								Q1	Q2	Q3	Q4
<b>Municipal Financial Viability and Management</b>											
	To develop a process plan to ensure accuracy and timeous transactions within the district business units	Process plan		<ul style="list-style-type: none"> <li>Approved plan to ensure accurate and timeous transaction</li> </ul>	1			1			
	To develop a policy on creditors average age sensitive with affirmative procurement policy	Procurement policy		<ul style="list-style-type: none"> <li>Adopted policy on creditors with affirmative procurement policy</li> </ul>	1			1			
	To provide training to all financial systems users in respective fields	Skills development		<ul style="list-style-type: none"> <li>Approved training programmes</li> </ul>				1			
	To develop a financial systems user manual to ensure compliance to prescripts (mandates) relating to financial systems	Compliance in terms of legislative mandates		<ul style="list-style-type: none"> <li>Compliance with MFMA time frames (%)</li> </ul>	1			1			

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	PROJECT NAME	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS	BUDGET	QUARTERLY PERFORMANCE			
								Q1	Q2	Q3	Q4
	To create a process to address gaps as identified in the management letter / Financial Audit / Auditor General's Reports and provide quarterly progress reports	Gaps Identification		<ul style="list-style-type: none"> <li>Improved Financial performance reports (n)</li> </ul>	2			1		1	
	To develop a district policy on all transfers	Transfer policy		<ul style="list-style-type: none"> <li>Adopted policy on all transfers</li> </ul>	1			1			
	To develop a procurement needs analysis	Survey on needs analysis		<ul style="list-style-type: none"> <li>Conduct survey on procurement needs</li> </ul>	2			1		1	
	To conduct a research on district specific requirements that may impact on demand management	Research analysis		<ul style="list-style-type: none"> <li>Efficient and effective survey on the impact of demand management to be conducted</li> </ul>	1			1			
	To develop a procurement procedure manual that inter-alia defines roles	Procedure manual		<ul style="list-style-type: none"> <li>Approved procurement procedures manual on inter-alia defines roles</li> </ul>	1			1			

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	PROJECT NAME	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS	BUDGET	QUARTERLY PERFORMANCE			
								Q1	Q2	Q3	Q4
	To implement a capacity building plan with regards to procurement / demand management	Development plan		<ul style="list-style-type: none"> <li>Approved and align capacity building plan with regards to procurement / demand management</li> </ul>	1			1			
	To develop a monitoring process for acquisition management practices	Monitoring process of management practices		<ul style="list-style-type: none"> <li>Implement monitoring process for acquisition management practices</li> </ul>	4			1	1	1	1
	To create a preferential procurement monitoring system	Monitoring procurement system		<ul style="list-style-type: none"> <li>Adopted preferential procurement monitoring system</li> </ul>	1			1			
	To identify process deficiencies and implement an improvement plan	implementation of improvement plan		<ul style="list-style-type: none"> <li>Approved plan on the process of deficiencies and improvement</li> </ul>	1			1			
	To conduct a supplier satisfaction survey	Satisfaction survey		<ul style="list-style-type: none"> <li>Efficient and effective supplier survey to be conducted</li> </ul>	2			1		1	
	To implement and monitor a stores management policy	stores management policy		<ul style="list-style-type: none"> <li>Adopted monitoring of all stores management policy</li> </ul>	1			1			
	To update and maintain a Asset Register	update and maintain a Asset Register		<ul style="list-style-type: none"> <li>Review asset register</li> </ul>	1			1			



KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	PROJECT NAME	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS	BUDGET	QUARTERLY PERFORMANCE			
								Q1	Q2	Q3	Q4
	To develop a Asset Management Policy	Asset Management Policy		<ul style="list-style-type: none"> <li>Approved Asset management policy</li> </ul>	1			1			
	To produce a quarterly report on the maintenance of the asset register	maintenance of the asset register		<ul style="list-style-type: none"> <li>Number of reports to be submitted on maintenance of the asset register</li> </ul>	4			1	1	1	1
	To provide bi-annual reports on the status of assets in terms of the policy	bi-annual reports		<ul style="list-style-type: none"> <li>Number of reports on the status of in terms policy to be submitted</li> </ul>	2			1	1		
	To provide an efficient Budget and Treasury services	Budget and Treasury services		<ul style="list-style-type: none"> <li>Approved budget process plan</li> </ul>	1			1			
				<ul style="list-style-type: none"> <li>Aligned and approved budget for 2009/10</li> </ul>	1						1
				<ul style="list-style-type: none"> <li>Reviewed budget related policies</li> </ul>	1						1
				<ul style="list-style-type: none"> <li>Number of section 71 reports</li> </ul>	12			3	3	3	3
				<ul style="list-style-type: none"> <li>Document retrievability rating (%)</li> </ul>							
				<ul style="list-style-type: none"> <li>Number of quarterly reports to be produced</li> </ul>	4			1	1	1	1
				<ul style="list-style-type: none"> <li>Number of creditors reconciliations</li> </ul>	12			3	3	3	3

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	PROJECT NAME	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS	BUDGET	QUARTERLY PERFORMANCE			
								Q1	Q2	Q3	Q4
				• Number of loans reconciliations	12			3	3	3	3
				• Number of VAT reconciliation	12			3	3	3	3
				• Number of salary reports	12			3	3	3	3
				• Number of salary reconciliations	12			3	3	3	3
				• Variance on budget spent (%)	12			3	3	3	3
				• Financial performance reports (n)	1			1			
				• Financial statements (n)	1			1			
				• Annual reports (n)	1			1			
				• Increased income from new sources (%)	4			1	1	1	1
				• Procurement policy availability (n)	1			1			
				• Compliance to regulated BBBEE targets (%)	4			1	1	1	1
				• Facilities functionality rating (%)	2			1		1	

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	PROJECT NAME	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS	BUDGET	QUARTERLY PERFORMANCE			
								Q1	Q2	Q3	Q4
				<ul style="list-style-type: none"> <li>Actual assets versus registered (%)</li> </ul>	4			1	1	1	1
				<ul style="list-style-type: none"> <li>Assets conditions report (n)</li> </ul>	1			1			
				<ul style="list-style-type: none"> <li>Assets reconciliation with annual financial statements (%)</li> </ul>	12			3	3	3	3
				<ul style="list-style-type: none"> <li>Amortisation rate (index)</li> </ul>							
				<ul style="list-style-type: none"> <li>Average time to make meeting minutes available to attendees (3 days)</li> </ul>							

**4. KPA: 4 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL TRANSFORMATION**

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	PROJECT NAME	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS	BUDGET	QUARTERLY PERFORMANCE			
								Q1	Q2	Q3	Q4
<b>Municipal Transformation and Institutional Transformation</b>											
	To conduct an Organisation Culture Audit in line with ideal organisation values	Culture Audit		<ul style="list-style-type: none"> <li>Efficient and effective culture Audit to be conducted</li> </ul>	2				1		1
	To integrate into the employee satisfaction survey an internal client satisfaction rating and develop improvement plans based on results	Internal satisfaction survey		<ul style="list-style-type: none"> <li>Number of employee satisfaction survey to be conducted</li> </ul>	2				1		1
	To align municipal facilities plan to be user friendly for persons with disabilities	facilities plan for disabilities		<ul style="list-style-type: none"> <li>Adopted operational facilities plan</li> </ul>	1			1			
	To review and align the Information Security Policy	Information Security Policy		<ul style="list-style-type: none"> <li>Approved Information Security Policy</li> </ul>	1			1			
	To ensure effective municipal administration			<ul style="list-style-type: none"> <li>Audit management report issues corrected (%)</li> </ul>	4			1	1	1	1
				<ul style="list-style-type: none"> <li>Structure functionality rating (%)</li> </ul>	1			1			

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	PROJECT NAME	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS	BUDGET	QUARTERLY PERFORMANCE			
								Q1	Q2	Q3	Q4
				<ul style="list-style-type: none"> <li>Consolidated municipal HR plan availability within 10 days from D-date (%)</li> </ul>	1			1			
				<ul style="list-style-type: none"> <li>Funded positions filled</li> </ul>	1				1		
	To provide sound human resources management and development	management and development		<ul style="list-style-type: none"> <li>HR policies required versus available (%) (%)</li> </ul>	1			1			
				<ul style="list-style-type: none"> <li>Average HR acquisition lead time for employed persons (weeks)</li> </ul>	1			1			
				<ul style="list-style-type: none"> <li>Average HR acquisition lead time (weeks)</li> </ul>	1			1			
				<ul style="list-style-type: none"> <li>Training programmes requested versus provided (%)</li> </ul>	1			1			
				<ul style="list-style-type: none"> <li>Skills training impact assessment report per training programme availability (%)</li> </ul>	4			1	1	1	1
				<ul style="list-style-type: none"> <li>Reduction in labour disputes (%)</li> </ul>	4			1	1	1	1

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	PROJECT NAME	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS	BUDGET	QUARTERLY PERFORMANCE			
								Q1	Q2	Q3	Q4
				<ul style="list-style-type: none"> <li>Equity plan monitoring report (n)</li> </ul>	1			1			
				<ul style="list-style-type: none"> <li>Employee assistance requested versus provided (%)</li> </ul>				1			
				<ul style="list-style-type: none"> <li>Compliance with Skills Development Act (%)</li> </ul>	1			1			
				<ul style="list-style-type: none"> <li>Total labour cases versus favourable outcomes (%)</li> </ul>	2			1		1	
				<ul style="list-style-type: none"> <li>Employee satisfaction rating (%)</li> </ul>	4			1	1	1	1
				<ul style="list-style-type: none"> <li>Adopted record management system</li> </ul>	1			1			
				<ul style="list-style-type: none"> <li>% implementation of filling system</li> </ul>	4			1	1	1	1
				<ul style="list-style-type: none"> <li>Number of historically disadvantaged individuals appointed in the top three levels of management</li> </ul>	2				1		1

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	PROJECT NAME	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS	BUDGET	QUARTERLY PERFORMANCE			
								Q 1	Q2	Q3	Q4
	To provides efficient and effective Legal Support Services for the Municipality	Legal Support Services		<ul style="list-style-type: none"> <li>Number of Legislative compliant by-laws customized</li> </ul>	2			1			
				<ul style="list-style-type: none"> <li>No. of workshop conducted on policies</li> </ul>	2				1		1
				<ul style="list-style-type: none"> <li>Workplace risk assessment report</li> </ul>	2				1		1
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	To promote good governance and public participation	Good governance and public participation		<ul style="list-style-type: none"> <li>Public participation strategy</li> </ul>	1			1			
	Performance Management System			<ul style="list-style-type: none"> <li>Adopted PMS process plan</li> </ul>	1			1			
				<ul style="list-style-type: none"> <li>No. signed PA for 2008/09</li> </ul>	1			1			
				<ul style="list-style-type: none"> <li>Submit Annual Performance Report section 46 MSA</li> </ul>	1			1			
				<ul style="list-style-type: none"> <li>Number of strategic sessions conducted</li> </ul>	2				1		1
				<ul style="list-style-type: none"> <li>Adopted annual report of 2007/08</li> </ul>	1			1			

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	PROJECT NAME	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS	BUDGET	QUARTERLY PERFORMANCE			
								Q1	Q2	Q3	Q4
				<ul style="list-style-type: none"> <li>Adopted oversight report</li> </ul>	1					1	
				<ul style="list-style-type: none"> <li>Approved 2008/09 corporate strategy and technical SDBIP</li> </ul>	1			1			
	To promote strategic direction for the municipality	strategic direction		<ul style="list-style-type: none"> <li>Approved Process Plan</li> </ul>	1			1			
				<ul style="list-style-type: none"> <li>Reviewed and aligned IDP 2009/10</li> </ul>	1						1
				<ul style="list-style-type: none"> <li>Reviewed 2007/08 Annual Report</li> </ul>	1				1		
				<ul style="list-style-type: none"> <li>Number of meetings with stakeholders</li> </ul>	4			1	1	1	1
				<ul style="list-style-type: none"> <li>Number of IDP Forum to be conducted</li> </ul>	2			1			1
				<ul style="list-style-type: none"> <li>Number of roadshows to be conducted</li> </ul>	2				1		1
	To monitor and evaluate performance of the municipality ( financial and non financial)	Monitor and evaluate performance of the municipality		<ul style="list-style-type: none"> <li>Number of Internal Audit Reports submitted to the Council</li> </ul>	4			1	1	1	1
				<ul style="list-style-type: none"> <li>Number of Audit Committee meeting conducted</li> </ul>	2				1		1



KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	PROJECT NAME	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS	BUDGET	QUARTERLY PERFORMANCE			
								Q1	Q2	Q3	Q4
				<ul style="list-style-type: none"> <li>Number of Performance Audit Reports submitted to the Council</li> </ul>	2				1		1
				<ul style="list-style-type: none"> <li>Adopted Risk management strategy</li> </ul>	1				1		
				<ul style="list-style-type: none"> <li>Risk management Report submitted to Council</li> </ul>	2				1		1
				<ul style="list-style-type: none"> <li>Develop an internal audit and audit committee charters</li> </ul>	2				1		1
	Special projects	Special programmes		<ul style="list-style-type: none"> <li>Number of jobs created to empower woman</li> <li>Number of jobs opportunities created for people with disability</li> </ul>	2				1		1
				<ul style="list-style-type: none"> <li>Number of effective HIV/AIDS campaigns</li> </ul>	2				1		1
				<ul style="list-style-type: none"> <li>Number of development programmes for Youth</li> </ul>	2				1		1

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVES	PROJECT NAME	PROJECT LOCATION	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS	BUDGET	QUARTERLY PERFORMANCE			
								Q1	Q2	Q3	Q4
				<ul style="list-style-type: none"> <li>Develop a plan to integrate all district service delivery activities with the 2010 FIFA World Cup programme</li> </ul>		4		1	1	1	1
				<ul style="list-style-type: none"> <li>Sport, Arts and Culture.</li> </ul>		4		1	1	1	1
	To render effective and effective communication services			<ul style="list-style-type: none"> <li>Reviewed Communication Strategy</li> </ul>		1		1			
				<ul style="list-style-type: none"> <li>Number of newsletters developed and published</li> </ul>		12		3	3	3	3
				<ul style="list-style-type: none"> <li>Reviewed marketing strategy for the municipality</li> </ul>		1		1			
				<ul style="list-style-type: none"> <li>Number of communication programme to promote the new name of municipality</li> </ul>		4		1	1	1	1
	Mayoral Projects			<ul style="list-style-type: none"> <li>Number of mayoral programme to be held</li> </ul>		2			1		1
				<ul style="list-style-type: none"> <li>% imbizo issues resolved/addressed</li> </ul>		2			1		1