

3.3. STRATEGIC DOCUMENT OF THE MUNICIPALITY

KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
Council Support	Ensure that municipal services are accessible and closer to the communities.	GGP OBJ 1	Provision of ward based constituency offices for ward councillors	Constituency offices established and functioning;	GGP OBJ 1 IND 1	Quarterly	0	0	6	Maintain	Director: Corporate Services
Municipal Council Support Services	To ensure provision of technical support to Council in line with GKM standing rules and other statutory services	GGP OBJ 2	By ensure that council structure operates effective and efficient	% level of satisfaction from Council feedback surveys	GGP OBJ 2 IND 2	Quarterly	50%	70%	80%	100%	Director: Corporate Services
		GGP OBJ 3	Review frequency of sittings for Council Statutory meetings	Council Calendar	GGP OBJ 3 IND 3	Quarterly	2009 Calendar	2010 Calendar	2011 Calendar	2012 Calendar	Director: Corporate Services
		GGP OBJ 4	Build capacity of Council support staff	Trainings conducted	GGP OBJ 4 IND 4	Annually	0	5	Updates	Updates	Director: Corporate Services
Customer Care and Relations Management	To improve the image of GKM	GGP OBJ 5	Integrated Customer Care System in place	System in place	GGP OBJ 5 IND 5	Annually	0	Customer Care System	Review Performance	Review Performance	Director: Corporate Services
	To ensure customers queries are attended to within reasonable time	GGP OBJ 6	To keep a register of all queries and resolutions thereof	Register to be in place and utilized	GGP OBJ 6 IND 6	Daily	0	100%	100%	100%	Chief Finance Officer

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET : 11/12	TARGET T: 12/13	ACCOUNTABLE OFFICIAL
Public Participation	To ensure accountable and democratic governance by creating platforms for community participation	GGP OBJ 7	By Strengthening relations with community development workers, Ward committees And Community Organisations	Number of Imbizos held	GGP OBJ 7 IND 7	Quarterly	0	4	4	4	Director: Strategic Services & All HODs
		GGP OBJ 8	Strengthening Stakeholder forums	No of Stakeholders forums held	GGP OBJ 8 IND 8	Quarterly	0	4	4	4	Director: Strategic Services & All HODs
		GGP OBJ 9	Strengthen internal and external communication strategies	Adopted and reviewed communication strategy	GGP OBJ 9 IND 9	Annually	0	1	Reviewal	1	Director: Strategic Services & All HODs
Special Programmes	To ensure that institutional plans, programs and projects impact on youth, disabled, women and children, elderly and other vulnerable groups on an ongoing basis.	GGP OBJ 10	Mainstreaming of Special programmes in all GKM programs, plans and projects	No of projects implemented for designated groups	GGP OBJ 10 IND 10	Quarterly	Database	6	12	18	Director : Strategic
Sports development	To establish a sports council that will promote the development of all sporting codes	GGP OBJ 11	By conducting sport activities throughout the year.	Sport activities undertaken	GGP OBJ 11 IND 11	Quarterly	7 sporting codes	7	7	7	Director Strategic

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
HIV & AIDS	To reduce impact of HIV AIDS by 2014	GGP OBJ 12	Training of home-based care givers	No of HIV&AIDS awareness programs	GGP OBJ 12 IND 12	Quarterly	20	100	100	100	Director Strategic
IGR	To enhance participation and contribution of sector departments and other stakeholders	GGP OBJ 13	By developing an IGR policy	IGR Policy	GGP OBJ 13 IND 13	Annual	0	1	Reviewed document	Reviewed document	Director Strategic
		GGP OBJ 14	By setting up IGR core team	Established IGR Core team	GGP OBJ 14 IND 14	Quarterly reports	0	4	4	4	Director Strategic
Public Participation	To ensure accountable and democratic governance by involving communities in the affairs of the community	GGP OBJ 15	By strengthening relations with CDW's and Ward Committees and Communicators Forum	Programme of ward committees and CDW's	GGP OBJ 15 IND 15	Quarterly	0	4	4	4	Director Strategic
		GGP OBJ 16	Strengthening community based steering committees	Developed projects register	GGP OBJ 16 IND 16	Quarterly reports	0	4	4	4	Director Strategic
		GGP OBJ 17	Co-ordinate stakeholder consulting	Number of consultative forums	GGP OBJ 17 IND 17	Quarterly reports	2	4	4	4	Director Strategic
		GGP OBJ 18	Enhance internal and external participation	Adopted reviewed communication plan	GGP OBJ 18 IND 18	Council resolution annually	Draft communication policy	Adopted communication policy	Reviewed community	Review	Director Strategic
Audit report	To implement steps for an improved audit	GGP OBJ 19	Implement audit recommendations, drawing of action plan, allocate tasks to bto staff	Action plan	GGP OBJ 19 IND 19	At the end of audit	0	100%	100%	100%	Chief Finance Officer

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
Legislative Compliance	To ensure compliance with applicable legislation, regulations, policies and procedures on an ongoing basis	MTO OBJ 1	Implementation of Promotion of Access to Information Act and GKM internal Records and Archives manual	Access to information improved effectively	MTO OBJ 1 IND 1	Quarterly	PAIA Procedure Manual	1	Reviewal	Reviewal	Director: Corporate Services
			Facilitate and coordinate development of municipal by-laws	Approved by-laws register	MTO OBJ 1 IND 2	Quarterly	0	By-laws register	Maintain and review	Maintain and review	Director: Corporate Services
			Implementation and enforcement of all by-laws	Reduction of by-law infringements	MTO OBJ 1 IND 3	Quarterly	1	18			All Directors
			Review and adopt all plans, strategies and policies	Adopted Policies in place & implemented.	MTO OBJ 1 IND 4	Annually	31	All policies	Reviewal	Reviewal	Director: Corporate Services
			By Develop Monitoring Procedure for Implementation for Employment Equity plan	EEP Monitoring Strategy in place	MTO OBJ 1 IND 5	Annual	0	1	Reviewed	1	Director: Corporate Services
			Implement SALGBC Agreements	Implemented Agreements	MTO OBJ 1 IND 6	On going	60%	100%	-	-	Director: Corporate Services
			To comply with all the procurement processes	Compliance with SCM policy	MTO OBJ 1 IND 7	Quarterly Report	1	1	1	1	ALL HODs
	Conduct risk assessment	MTO OBJ 2	By establishing risk assessment committee	Risk assessment report	MTO OBJ 2 IND 1	Annually	0	100%	100%	100%	All HODs

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
Reporting	Ensure compliance with reporting requirements	MTO OBJ 3	Monthly reporting to Mayor, PT & NT	MFMA reporting monthly S71	MTO OBJ 3 IND 1	Monthly reports S71	0	100%	100%	100%	Chief finance Officer
Records Management	Ensure GKM compliance with Archives Act	MTO OBJ 4	Review File Plan	Approved File Plan	MTO OBJ 4 IND 1	Quarterly	Draft File Plan	Approved File Plan	Review	Review	Director: Corporate Services
			Appointment of Designated Records Manager	Appointed Designated Records Manager	MTO OBJ 4 IND 2	Annually	0	Appointed Designated Records Manager	-	-	Director: Corporate Services
			Conduct Staff workshop	No of Staff workshops held	MTO OBJ 4 IND 3	Quarterly	0	1	-	-	Director: Corporate Services
Improvement of systems	To ensure proper controls and systems	MTO OBJ 5	By identifying suitable and inadequate systems	Developed systems	MTO OBJ 5 IND 1	Monthly	0	100%	100%	100%	Chief finance officer
ICT	To have effective and efficient Integrated Information and communication system	MTO OBJ 6	By developing ICT system	ICT system in place	MTO OBJ 6 IND 1	Annually	0	1	-	-	Director: Corporate Services
			Desktop Support and Hardware Support	Minimise interruptions on operations.	MTO OBJ 6 IND 2	Quarterly	0	Continuous support	Continuous support	Continuous support	Director: Corporate Services

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET : 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
			Website maintenance and updates	Effective and functional website.	MTO OBJ 6 IND 3	Quarterly	0	Updated website	Updated website	Updated website	Director: Corporate Services
			Network maintenance and update	Efficient and properly running network with minimal or no downtime	MTO OBJ 6 IND 4	Quarterly	0	Continuous support	Continuous support	Continuous support	Director: Corporate Services
			Software support and maintenance	Minimise software errors and keeping the software up to date.	MTO OBJ 6 IND 5	Quarterly	0	Continuous support	Continuous support	Continuous support	Director: Corporate Services
			Ensure effective communication amongst all stakeholders and the public at large	Virtual Private Network	MTO OBJ 6 IND 6	Quarterly	Old System	VPN	Maintain & Upgrade	Maintain & Upgrade	Director: Corporate Services
Staff Development	To ensure Councillors and Staff are capacitated to improve performance for better service delivery	MTO OBJ 7	By reviewing the existing WSP and Develop Work Place Skills Development(WSP)	LGSETA compliant WSP implementation plan in place	MTO OBJ 7 IND 1	Annual	1	1	1	1	Director: Corporate Services
Human Resource Administration	To create safe and healthy working environment	MTO OBJ 8	By adopting PMS framework	PMS adopted	MTO OBJ 8 IND 1	Annual	0	1	Reviewal	1	All HODs and Managers
			Development of Retention Strategy	Adopted Retention Strategy	MTO OBJ 8 IND 2	Annual	0	1	Reviewal	1	Director : Corporate Services

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET : 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
			Development of Succession Plan	Adopted Succession Plan	MTO OBJ 8 IND 3	Annual	2	1	Reviewal	1	Director: Corporate Services
			By developing a system linking the Payroll with other HR functions	System in place	MTO OBJ 8 IND 4	Annual	Inefficient Pastel System	1	Maintain & Upgrade	Maintain & Upgrade	Director: Corporate Services
IDP Reviewal	To have effective and credible IDP	MTO OBJ 9	By conducting proper IDP review process	Reviewed IDP	MTO OBJ 9 IND 1	Annually	Process plan	reviewal	Reviewer	IDP doc	All HODs
Change Management	To inculcate organisational culture to instil paradigm shift that will enhance effective, economic and efficient service delivery	MTO OBJ 10	By developing change management implementation plan	Plan in place	MTO OBJ 10 IND 1	Annual	0	review	1	1	Director: Corporate Services
Budget review and adjustment	To ensure that the Municipality work within parameters of MFMA	MTO OBJ 11	Verify the Municipality objectives to be achieved versus current budget To prepare annual budget Level of preparing budget and its reviewal	Adjusted budget in place Draft and approved annual budget Level of the above two	MTO OBJ 11 IND I	Annually	1	1	1	1	CFO and all HODs

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET : 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
Council Legal Matters	Ensuring Councils interests are protected	MTO OBJ 12	Defending any legal action taken against or by Council	Decrease in legal action instituted against Council	MTO OBJ 12 IND 1	Ongoing	8	6	4	2	Director: Corporate Services
Records Management	Ensure GKM compliance with Provincial Archives and Records Services Act 7 of 2003	MTO OBJ 13	Appointment /Designated Records Manager	Appointed Designated Records Manager	MTO OBJ 13 IND 1	Annually	Records officer		Appointed Designated Records Manager	-	Director: Corporate Services
			Development , Implementation classification systems, records management policy and procedure manual	Approved File Plan	MTO OBJ 13 IND 2	Quarterly	Draft File Plan	Approved File Plan	Review	Review	Director: Corporate Services
			Competent staff through capacity building	No of Staff Trainings held	MTO OBJ 13 IND 3	By-annually	1	2	2	2	Director: Corporate Services
			Establish and maintain an effective communication strategy with PARS	Amendments to File Plan Completion of Questionnaires Inspections by PARS	MTO OBJ 13 IND 4	Quarterly	1	1 review	1 review	1 review	1 review

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
			Prevention of unauthorised access to records, theft, damages and ensuring all records are in safe custody	Regular controls Secured and well manage registries Regular inspection by PARS	MTO OBJ 13 IND 5	Annually	1	1	-	-	Director: Corporate Services
			Ensuring uniformity in records management practices and utilised, maintained correct application of classification systems	Regular audits/inspections by Records Manager	MTO OBJ 13 IND 6	Quarterly	1	4	4	4	Director: Corporate Services
			Creating and maintaining of reliable records to support GKM in an accessible usable and intelligent manner	Register of Files Opened Daily Registry Functions Performed	MTO OBJ 13 IND 7	Daily	1	1	1	1	Director: Corporate Services
			Proper disposal of records ensuring valuable records are retained	List of Disposed Records Disposal Authority Decongested Registries	MTO OBJ 13 IND 8	Annually	1	1	1	1	Director: Corporate Services

KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
Enhancement of municipal revenue base	To ensure that the Municipality remains financial viable	MFV OBJ 1	Facilitate the levying of rates for incorporation in 2010/11 budget Tariff Structure	Implementation of Approved Rates Policy	MFV OBJ IND 1	Quarterly	Rates Policy	Review Rates Policy	Review	Review	MM & CFO
			Conduct on supplementary valuations for 2009/2010.	Supplementary Valuation roll	MFV OBJ 1 IND 2	Annually	General Valuation Roll	Supplementary Valuation Roll	Final Valuation roll	Review	MM & CFO
			Levying of related rentals /leases and monitoring and management thereof	Signed lease agreements	MFV OBJ 1 IND 3	Quarterly	0	100%	100%	100%	MM & CFO
			Implementation of MPRA	No. Of properties updated on billing	MFV OBJ 1 IND 4	Monthly billing	60%	70%	80%	90%	MM & CFO
	To minimise losses	MFV OBJ 2	Monitor and control electricity losses unauthorised , Wasteful and fraudulent activities Identify and mitigate risk	Quarterly Report	MFV OBJ 2 IND 1	Monthly	0.5	0.5	0.5	1	Chief Finance Office
SCM	To ensure implementation of SCM policy	MFV OBJ 3	Ensure a streamlined efficient ,effective and economical Supply Chain By developing capacity of SCM staff	Bid Committee sittings as per Council Calendar 5 days turn-around time Number of trainings conducted	MFV OBJ 3 IND 1	Monthly	Sitting schedules	2	1	1	Chief Finance Office

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET : 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
				1 category per month	MFV OBJ 3 IND 2	Monthly supplier sessions	0	1 per month	100%	100%	Chief Finance Officer
Expenditure	Conduct risk assessment	MFV OBJ 4	Reduction in expenditure pattern	Decreased Expenditure & Increased Revenue	MFV OBJ 4 IND 1						Chief Finance Office
			By developing Expenditure register	Expenditure register in place	MFV OBJ 4 IND 2	Annually	0	1	1	1	Chief Finance Office
		MFV OBJ 5	By establishing risk assessment committee	Risk assessment report	MFV OBJ 5 IND 1	Annually	0	100%	100%	100%	All HODs
Asset Management	To acquire , maintain and insure assets	MFV OBJ 6	By Updating Asset Register, Implementation of Asset & Disposal Management Policy and Fleet Management Policy	Grap / Grammap Compliant Asset Register	MFV OBJ 6 IND 1	Annually	Assets Register not Compliant	Compliant Grap / Grammap Register	Maintain & Update	Maintain & Update	Chief Finance Office/ Director : Corporate services
Indigent Support	To ensure 12 000 qualifying indigent consumers are registered on our indigent register by 2014	MFV OBJ 7	Utilise communities in indigent registration	Number of approved registered indigents	MFV OBJ 7 IND 1	Quarterly reports	Indigent register	4000	4000	4000	Chief Finance Office

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
Land & Buildings	To increase municipal revenue	MFV OBJ 8	Sale of all municipal properties that do not form core function of local municipality i.e Great Kei is not in the real estate industry	Number of sold properties	MFV OBJ 8 IND 1	Annually	8	11	review	review	Director : Corporate services

KPA 4: SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET:09/10	TARGET :10/11	TARGET: 11/12	ACCOUNTABLE OFFICIAL
Library Services	To ensure fully functioning of municipal libraries in GKM area by 2012	SDI OBJ 1	To provide improved access to libraries within GKM	Facilitate Renovation of existing libraries	SDI OBJ 1 IND 1	Quarterly reports	0	3	1	0	Director Technical & Community Services
				Facilitated Purchase of books for the libraries	SDI OBJ 1 IND 2	Quarterly reports	37	20	20	20	Director Technical & Community Services
				Facilitate Awareness campains	SDI OBJ 1 IND 3	Quarterly reports	37	20	20	20	Technical and Community services Director
				Facilitate DS TV installations at libraries	SDI OBJ 1 IND 4	Quarterly reports	0	0	4	0	Director Technical & Community Services
				Facilitate Internet provisions in all labraries	SDI OBJ 1 IND 5	Quarterly reports	0	0	2	2	Director Technical & Community

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET:09/10	TARGET :10/11	TARGET: 11/12	ACCOUNTABLE OFFICIAL
											Services
				Facilitate Literacy improvement through teaching	SDI OBJ 1 IND 6	Number of Participants, Quarterly report	30	30	30	30	Director Technical & Community Services
Water and sanitation	To facilitate access to appropriate basic services by 2014.	SDI OBJ 2	Engagement of role players	Participate in District Engineering Forum meetings	SDI OBJ 2 IND 1	No. of sessions attended, Quarterly Reports	2	4	4	4	Director Technical & Community Services
				Establish Exact water access Backlogs, through Ward Committees	SDI OBJ 2 IND 2	Quarterly Reports	0	1	1	1	Director Technical & Community Services
				Establish Exact Sanitation access Backlogs, through Ward Committees	SDI OBJ 2 IND 3	Quarterly Reports	0	1	1	1	Director Technical & Community Services

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET:09/10	TARGET :10/11	TARGET: 11/12	ACCOUNTABLE OFFICIAL
				Confirm infrastructure development plans by others in the Area, and apprise council of the same	SDI OBJ 2 IND 4	Quarterly reports	0	1	1	1	Director Technical & Community Services
			Facilitate Provision of water & Sanitation to basic level	Participate in project meetings	SDI OBJ 2 IND 5	Monthly reports	0	0	3	3	Director Technical & Community
Housing	To Facilitate access to appropriate housing by 2014	SDI OBJ 3	Engagement of all role players and stake holders	Housing Forum Establishment	SDI OBJ 3 IND 1	Quarterly reports until accomplished	0	0	1	0	Director Technical & Community Services
				No. Of meetings	SDI OBJ 3 IND 2	Quarterly	0	0	4	4	Director Technical & Community Services
				No. Of Projects unblocked	SDI OBJ 3 IND 3	Quarterly	0	1	2	0	Director Technical & Community Services

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET:09/10	TARGET :10/11	TARGET: 11/12	ACCOUNTABLE OFFICIAL
Cemeteries	To facilitate the management and maintenance of cemeteries.	SDI OBJ 4	Improve condition of existing cemeteries	Fence the cemeteries	SDI OBJ 4 IND 1	Monthly	0	0	5	5	Director Technical & Community Services
				Keep the cemeteries well maintained (vegetation & refuse control)	SDI OBJ 4 IND 2	Monthly	0	2	5	5	Director Technical & Community Services
			Extension of existing cemeteries and development of New one	Establish Need for expansion of Cemetery Space /Assessment Report on existing cemeteries vs rate of use	SDI OBJ 4 IND 3	Quarterly	0	1	5	5	Director Technical & Community Services
				Identification & formalisation of land for expansion of existing/new cemeteries	SDI OBJ 4 IND 4	Quarterly	0	0	1	1	Director Technical & Community Services
Disaster Management	To facilitate the management of disasters within GKM	SDI OBJ 5	To facilitate and coordinate with the ADM the response to disasters	Timely reporting of Disaster occurrence within Great Kei	SDI OBJ 5 IND 1	Monthly reports	1	12	12	12	Director Technical &

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET:09/10	TARGET :10/11	TARGET: 11/12	ACCOUNTABLE OFFICIAL
			occurring within GKM								Community Services
				Disaster management strategy developed for Great Kei LM	SDI OBJ 5 IND 2	Quarterly	0	0	0.5	1	Director Technical & Community Services
Solid waste	To have an improved solid waste management services to all residents of GKM by 2014	SDI OBJ 6	Develop an integrated waste management plan for GKM	IWMP developed	SDI OBJ 6 IND 1	Quarterly reports	0	0	1	0	Director Technical & Community Services
			Construct and rehabilitate landfill site, and transfer stations, and obtain environmental permits	Transfer stations constructed	SDI OBJ 6 IND 2	Quarterly	0	0	1	1	Director Technical & Community Services
				Rehabilitate landfill site	SDI OBJ 6 IND 3	Quarterly	0	0	0	1	Director Technical & Community Services
				Obtain environmental	SDI OBJ 6 IND 4	Quarterly reports	0	0	0	1	Director Technical &

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET:09/10	TARGET :10/11	TARGET: 11/12	ACCOUNTABLE OFFICIAL
				licences							Community Services
				Planned waste management in the town areas (documented collection & disposal)	SDI OBJ 6 IND 5	Monthly	0	0.5	1	1	Director Technical & Community Services
				Recycling initiatives started in conjunction with LED plans	SDI OBJ 6 IND 6	Quarterly	0	0	1	1	Technical & LED Mangers
Transportation Services	To have improved & intergrated transport services within GKM	SDI OBJ 7	To properly maintain roads infrastructure	To engage the stake holders through transport forum meetings	SDI OBJ 7 IND 1	Quarterly	4	4	4	4	Technical and Community services Director
				Kilometres of gravel roads rehabilitated	SDI OBJ 7 IND 2	Quarterly	17.7	20	20	20	Technical and Community services Director
			To improve traffic safety	Kilometres of roads rehabilitated under community based	SDI OBJ 7 IND 3	Kilometres rehabilitated monthly	0	0	20	40	Technical and Community services

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET:09/10	TARGET :10/11	TARGET: 11/12	ACCOUNTABLE OFFICIAL
	To provide traffic safety and services		To provide licencing services	road maintenance							Director
				Rehabilitation of surfaced roads	SDI OBJ 7 IND 4	Area rehabilitated monthly	0	200	100	100	Director Technical & Community Services
				Regular patrols on the roads with GKM	SDI OBJ 7 IND 1	Monthly Reports	0	0	Daily	Daily	Director Technical & Community Services
				Learners tests carried out	SDI OBJ 7 IND 2	Monthly Reports	2days a week	2days a week	2days a week	2days a week	Director Technical & Community Services
				Drivers Licence tests carried out	SDI OBJ 7 IND 3	Monthly Reports	0	0	3days a week	3days a week	Director Technical & Community Services
				Electricity	To facilitate access to electricity to all areas of	SDI OBJ 8	Effective engagement with ADM & Eskom	Facilitate reduction of unserved areas	SDI OBJ 8 IND 1	Quarterly reports	30%

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET:09/10	TARGET :10/11	TARGET: 11/12	ACCOUNTABLE OFFICIAL
	GKM by 2014										Community Services
				Upgrade electrical infrastructure on phase1 and phase 2	SDI OBJ 8 IND 2	Quarterly reports	40%	40%	70%	100%	Director Technical & Community Services
				Improved compliance with NERSA regulation by 2011	SDI OBJ 8 IND 3	Quarterly reports	70%	70%	85%	100%	Director Technical & Community Services
Health services	To Facilitate in the improvement of health services	SDI OBJ 8	Engagement of Stake holders	Collect & Collate community needs & Concerns, through ward committees	SDI OBJ 8 IND 1	Quarterly Reports	0	0	4	4	Director Technical & Community Services
				Attend liaison meetings, obtain health improvement plans for GKM, and present community needs/ concerns	SDI OBJ 8 IND 2	No. of Meetings, Quarterly Reports	0	0	4	4	Director Technical & Community Services

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET:09/10	TARGET :10/11	TARGET: 11/12	ACCOUNTABLE OFFICIAL
Education	Facilitate Improved Access to Education Services	SDI OBJ 9	Engagement of Stake holders for Integrated planning services Provision	Attend, liaise, meet & plan our services to augment those of the Department of Education	SDI OBJ 9 IND1	No of Meetings, Quarterly Reports	0	0	4	4	Director Technical & Community Services
Project Management	Projects Run Following Established Project management Principles	SDI OBJ 10	Manage Projects using established project management principles	Number of projects managed, at various stages of implementation	SDI OBJ 10 IND 1	Number of Projects, Monthly reports	0	16	20	20	Director Technical & Community Services
			Adherence to MIG Prescripts	Reports submitted & In time	SDI OBJ 10 IND 2	Monthly Report	1	1	2	2	Director Technical & Community Services

KPA 5: LOCAL ECONOMIC DEVELOPMENT

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
SMME's & Co-operatives	To develop and promote SMME's and Co-ops within the Great Kei local area in Agriculture, Construction, Tourism by 2014.	LED OBJ 1	By strengthening business forums	Attendance register and meeting schedules	LED OBJ 1 IND 1	Quarterly	0	4	4	4	Director Strategic services
				List of co-operatives in Great Kei	LED OBJ 1 IND 2	Annually	5	8	10		
			By developing incubator skilling program for Grade 12 in bookkeeping skills at each ward	Number of enrolled applicants	LED OBJ 1 IND 3	Reports of submission documents	0	3	5	7	Director Strategic services
			By developing SMME and Co-operative Strategies	LED Strategy document	LED OBJ 1 IND 4	Annual	LED Policy Framework	Led strategy	Implementation	implementation	Director Strategic services
			By promoting Vukuzenzele projects within communities(Food Security)	Number of projects promoted	LED OBJ 1 IND 5	Annual	7	9	11	13	Director Strategic services
			By facilitating access to Markets	Markets identified for agricultural produce and crafts	LED OBJ 1 IND 6	Annual	0	1	2	2	Director Strategic services
			Promote and co-ordinate integration of local economic development interdepartmental programs	IGR minutes	LED OBJ 1 IND 7	Quarterly	2	4	4	4	Director Strategic services

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
			Facilitation & lobbying for the creation of a functional retail centre and office complex	Number of engagements with stakeholders	LED OBJ 1 IND 8	Annual	Municipal property and land	1	1	1	Director Strategic Services
	To develop and promote the businesses, services and products that are locally produced	LED OBJ 2	By encourage procuring services to local business	Number of local businesses that have benefitted from GKM	LED OBJ 2 IND 1	Quarterly	Database	15	15	15	Director Strategic services
	To ensure we respond to LED	LED OBJ 3	To conduct supplier day	By May 2010	LED OBJ 3 IND 1	May 2010	0	100%	100%	100%	Chief Finance Officer
			By starting a recycling initiatives in conjunction with LED	Beneficiary list Business plan Operating recycling site	LED OBJ 3 IND 2	Quarterly	0	0	1	1	Technical & Strategic Directors
Agriculture	To create a vibrant commercial and subsistence agricultural industry by 2014	LED OBJ 4	To develop integrate, strengthen agricultural industry	Number of agricultural businesses developed Number of sittings per forum	LED OBJ 4 IND 1 LED OBJ 4 IND 2	Annual Quarterly	1 1	2 2	2 3	2 3	Director Strategic services

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
			By establishing small scale nursery	Operational nursery	LED OBJ 4 IND 3	financial reports	Kei Mouth Structure Cintsa land available	2	-	-	Director Strategic services
Tourism	To market GKM as a tourism destination by 2014	LED OBJ 5	To develop , integrate, and strengthen the Tourism businesses	Tourism awareness campaign	LED OBJ 5 IND 1	Annual	Tourism product owners	1	1	1	Director Strategic Services
				Heritage and Summer Festival event conducted	LED OBJ 5 IND 2	Annual	Annual	1	1	1	Director Strategic Services
			By developing marketing material brochures and purchasing of advertising space	Link in the Great website	LED OBJ 5 IND 3	Annual	GKM Website available	1	1	1	Director Strategic services
				Brochure material available	LED OBJ 5 IND 4	Annual	0	100	100	100	Director Strategic services
				Number of adverts published	LED OBJ 5 IND 5	Annual	0	1	1	1	Director Strategic services

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
			By training crafters to diversify and develop their products and packaging	Trainings conducted	LED OBJ 5 IND 6	Annual	Craft database	1	2	2	Director Strategic services
			By opening tourism information centres in Cintsá, Kei Mouth and Komga	Operational VIC	LED OBJ 5 IND 7	Annual	Computer and equipment from Amathole	1	2	0	Director Strategic services
EPWP	To ensure that all programmes are aligned to EPWP principles	LED OBJ 6	Implement projects in line with EPWP	Number of employment opportunities created	LED OBJ 6 IND 1	Annual		100	100	100	Director Strategic services
Rural Development & Town Planning	To ensure that the lives of the rural community are changed for the better.	LED OBJ 7	Promote rural industry and enterprise development	List of businesses at the rural areas	LED OBJ 7 IND 1	Annual	12	1 per ward	1 per ward	1 per ward	Director Strategic services
			To identify potential land for economic development	Land registered for economic development	LED OBJ 7 IND 2						
			Facilitate the training and attainment of required legal documents for access to markets	List of registered businesses	LED OBJ 7 IND 2	Annual	58	5	5	5	Director Strategic services

PRIORITY AREA	OBJECTIVE	OBJECTIVE CODE	STRATEGY	INDICATOR	INDICATOR CODE	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
Heritage Management	To ensure comprehensive management of heritage resources in Great Kei	LED OBJ 8	Unearth, develop, conserve, and promote heritage resources	Heritage sites identified	LED OBJ 8 IND 1	Annual	6	1	1	1	Director Strategic services
				Oral history collected	LED OBJ 8 IND 2		0	2	2	2	Director Strategic services
			By promoting and inculcating a sense of identity, pride and belonging	Heritage event in September	LED OBJ 8 IND 2	Annual	1	1	1	1	Director Strategic services
Skills Development	To motivate and promote the importance of education for economic development to scholars	LED OBJ 9	By establishing a competitive event for scholars	Olympiad event held quarterly	LED OBJ 9 IND 1	Quarterly	0	1	1	1	Director Strategic services