

KPA: Good Governance & Community Participation

KPA Weight % 25%

Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Activity / Project	Budget	Vote No.	Baseline	O1 Deliverable target	O1 Financial target	O2 Deliverable target	O2 Financial target	O3 Deliverable target	O3 Financial target	O4 Deliverable target	O4 Financial target	Annual Target	Custodian	
Inter-governmental Relations	To enhance participation and contribution of sector departments, local municipalities and other stakeholders	GGP OBJ 1	Intergovernmental relations(IGR) policy framework	Adopted reviewed IGR policy framework	GGP OBJ 1 IND 1	Council resolution - annually					IGR policy	Process Plan		Situational analysis		Draft		Final		Adopted IGR policy	Strategic Manager	
			Establish and set up Intergovernmental relations core teams	Established IGR planning core team	GGP OBJ 1 IND 2	Quarterly reports						nil	Quarterly reports		Quarterly reports		Quarterly reports		Quarterly reports		Functioning core team	Strategic Manager
			Facilitation of IGR and District Mayors' Forums	Minutes of the Forums	GGP OBJ 1 IND 3	Quarterly minutes of meetings						6	2		4		6		8		8	8
Sports development	To promote and capacitate different sporting codes throughout the district	GGP OBJ 2	Empowerment and development of communities through participation in sports	No of annual sports activities undertaken	GGP OBJ 2 IND 1	Quarterly reports					4	2		3		4		6		6 per annum	Strategic Manager	
			Conduct capacity building programmes for federations in the district	No of capacity building programmes undertaken	GGP OBJ 2 IND 2	Quarterly reports						8	2		4		6		8		8	8
Audit	To achieve an unqualified audit opinion by 2014	GGP OBJ 3	action plans in relation to the audit reports and management letters	Developed action plan	GGP OBJ 3 IND 1	Quarterly reports					Audit report									Action Plan	All HoDs	
Council Support	To ensure councillors are fully capacitated to deliver on their mandate	GGP OBJ 4	Coordinate effective functioning of the council committees	Minutes of meetings of Section 79 committees	GGP OBJ 4 IND 1	Quarterly reports					2 committees met quarterly	4				4		4		4 committees quarterly	Strategic Manager	
			Facilitate training of Section 79 committees and councillor workshops	Minutes of meetings of Section 80 committees	GGP OBJ 4 IND 2	Quarterly reports						30 Standing 16 Mayorqf	Quarterly reports		Quarterly reports		Quarterly reports		Quarterly reports		30 Standing 16 Mayorqf	Strategic Manager
			Coordinate stakeholder consultation	No of training initiatives conducted	GGP OBJ 4 IND 3	Quarterly reports						nil	1		2		3		5		5	5
Delegation to Council	To ensure adequate instruments to guide cooperation between legislative and executive arms of council	GGP OBJ 5	Development of policy of delegations to political office bearers	Adopted delegation policy	GGP OBJ 5 IND 1	Council resolution - annually					nil					Draft		Final		Adopted delegation policy	Strategic Manager	
Public Participation	To ensure accountable and democratic governance by involving communities in the affairs of the district	GGP OBJ 6	Strengthen relations with community development workers, ward committees, traditional leaders and communicators forum	No of District Communication Forum meetings	GGP OBJ 6 IND 1	Quarterly reports					4 per annum	1		2		3		4		4 per annum	Strategic Manager	
			Strengthening of community based project steering committees	Developed projects register	GGP OBJ 6 IND 2	Quarterly reports						nil	1		3		5		6		6 registers	All HoDs
			Coordinate stakeholder consultation	No of consultative forums held	GGP OBJ 6 IND 3	Quarterly reports						nil	1		2		3		4		4 per annum	Strategic Manager
			Enhance internal and external communication	Adopted reviewed communication strategy	GGP OBJ 6 IND 4	Council resolution - annually						Communication strategy	Process Plan			Situational Analysis		Draft		Final		Adopted reviewed Communication strategy

KPA: Municipal Financial Viability & Management																					
KPA Weight 25%																					
Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Activity / Project	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target	Custodian
Revenue Enhancement	To ensure that the district municipality remains financially viable	MFV OBJ 1	Improvement of the billing collection rate	Revenue Collection Rate (% Collection to Billing)	MFV OBJ 1 IND 1	Monthly Reporting Financial Dashboard					30%	10%		30%		40%		50%		50%	Chief Financial Officer
				No of cleansed LMS debtor databases	MFV OBJ 1 IND 2	Quarterly Report			0	Quarterly reports		Quarterly reports		Quarterly reports		Quarterly reports		2	Chief Financial Officer		
			Installation of bulk zone meters	No of towns with bulk zone meters	MFV OBJ 1 IND 3	Quarterly reports			5 towns	4		4	6	10	10 towns	Director: Engineering					
			Adopt and Implement Revenue Enhancement Strategy	Adopted Revenue Enhancement Strategy	MFV OBJ 1 IND 4	Quarterly Report			nil	Process Plan		Situational Analysis		Draft	Final	Adopted Strategy	Chief Financial Officer				
			Review Revenue policies	Adopted Reviewed Credit Control and Debt Management Policy	MFV OBJ 1 IND 5	Quarterly Report			Credit Control Policy					Draft	Final	Adopted Reviewed Policy	Chief Financial Officer				
			private public partnerships	Approved Policy	MFV OBJ 1 IND 6	Resolution - Annually			nil					Draft	Final	Adopted policy	Chief Financial Officer				
			Review Tariff Policy	Reviewed Tariff Policy	MFV OBJ 1 IND 7	Quarterly Report			Tariffs Policy					Draft	Final	Reviewed Tariffs Policy	Chief Financial Officer				
Procurement	To ensure a streamlined efficient supply chain management	MFV OBJ 2	Review and implement supply chain management policy	Reviewed SCM Policy	MFV OBJ 2 IND 1	Council Resolution - annually					SCM Policy					Draft		Final	Adopted Policy	Chief Financial Officer	
			Monitoring of service providers' performance	Monthly Reports on Supplier Performance	MFV OBJ 2 IND 2	HOD Items - monthly					Database of service providers	3	6	9	12	12	Chief Financial Officer				
			Facilitate development of procurement plans	Approved Annual Procurement Plans	MFV OBJ 2 IND 3	HOD Items - Monthly					nil	3	6	9	12	12	Chief Financial Officer				
Asset Management	To ensure that all assets are adequately managed and monitored	MFV OBJ 3	Review asset management policy	Adopted asset management policy	MFV OBJ 3 IND 1	Council resolution - Annually					Asset management policy					Draft		Final	reviewed asset management	Director: Corporate Services	
			Develop property management and maintenance policy	Adopted property management and maintenance policy	MFV OBJ 3 IND 2	Council resolution - Annually					nil				Draft	Final	Adopted policy	Director: Corporate Services			
			Review Fleet Management Policy	Adopted Fleet Management Policy	MFV OBJ 3 IND 3	Council resolution - Annually					Fleet Management Policy				Draft	Final	Adopted Fleet Management Policy	Director: Corporate Services			
Indigent Support	To ensure that 4000 qualifying indigent consumers are registered on ADM indigent register	MFV OBJ 4	Utilise communities in the indigent campaign	Number of approved & registered indigents	MFV OBJ 4 IND 1	Quarterly reports					4000	4000	4000	4000	4000				12000	Chief Financial Officer	

			Investigate and implement innovative technological interventions	No of innovative plant/system implemented	SDI OBJ 2 IND 3	Progress reports - Quarterly		Implement innovative plants	Funding remains with the funder = DST		Nil	Appoint SP		First plant complete		Second plant complete		Third plant complete	1	
	To ensure reduction of sanitation backlog by 20% in 2012	SDI OBJ 2	Develop seasonal contingency plan for water and sanitation	Operating rules in place	SDI OBJ 2 IND 4	Progress reports - Quarterly					Weekly dam level report								dams & develop operating rules	
			Revisit the MHS business plan in view of BCM becoming a Metro	Revised MHS business plan in place	SDI OBJ 3 IND 1	Quarterly report					MHS business plan								Revised MHS business plan	
	To provide a comprehensive municipal health services (MHS) throughout the district on a continuous basis	SDI OBJ 3	Review placement policy taking into account BCM Metro status	Reviewed Placement Policy	SDI OBJ 3 IND 2	Council adoption					Placement Policy in place								1	
			pollution control capacity within MHS	Capacitated MHS	SDI OBJ 3 IND 3	Quarterly report					Nil								Enhanced capacitation	
			Verification of infrastructure backlog	backlog verification study	SDI OBJ 4 IND 1	Progress report - Quarterly		Backlog verification study	R 500,000	New vote	nil	TOR developed	0	Appoint.SP	0	Draft Report	R 100,000	Final Report	R 400,000	1
			Develop implementation plan to eradicate backlog for water and sanitation	Approved 3 year capital plan	SDI OBJ 4 IND 2	Approved plan - Annually					09/10 Capital Plan								1	
	Water Infrastructure development		Develop asset management strategy	Management Strategy	SDI OBJ 4 IND 3	Council Resolution		Asset management	100,000		Nil								Council Approval	
			Develop and implement refurbishment program	Approved refurbishment plan and implementation program	SDI OBJ 4 IND 4	Quarterly reports					90%								92%	
			Beef up capacity of planning unit	Completed WSA HR structure study	SDI OBJ 5 IND 1	Progress report - Quarterly					Nil								1	
	Municipal Infrastructure Grant		Approach national government with a view to persuade it to de-bureaucratize the MIG registration and approval process	Developed proposal	SDI OBJ 5 IND 2	Quarterly reports					nil								Submission of proposal to National	
			No of account fliers and posters		SDI OBJ 6 IND 1	Quarterly reports					3								3 per annum	
	Drought and Disaster Management		Communication of drought to communities	No of school visits to promote water conservation	SDI OBJ 6 IND 2	Quarterly reports					nil								15	
			waste in local municipalities	No of recycling initiatives undertaken	SDI OBJ 7 IND 1	Quarterly reports					program at Ngqushwa								and Mmquma	
			Promote partnerships in waste management	No of partnerships entered into for ERWS	SDI OBJ 7 IND 2	Quarterly reports		ERSWS	R 0		Recycling program in Ngqushwa	Formalise recycling agreement	Complete	Start waste recycling		Quantify waste recycled		waste recycled for the year	2	
			Enhance institutional capacity for monitoring non compliance	No. of Landfill sites complying with DEAT permit conditions	SDI OBJ 7 IND 3	Quarterly reports		Feasibility studies on four illegal waste sites			19 [76%]	two feasibility studies and submit application to	final two feasibility studies and submit to		engage with LMS to prepare for legalization of sites e.g		Total of 21 sites legalized in ADM		21 [84%]	

Custodian

Director:
Engineering

Strategic Manager

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Engineering*

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<i>Director: Engineering</i>
<i>Director: Engineering</i>
<i>Director: Health & Protection</i>
<i>Director: Corporate Services</i>
<i>Director: Health & Protection</i>
<i>Director: Engineering</i>
<i>Director: Engineering</i>
<i>Chief Financial Officer</i>
<i>Director: Engineering</i>
<i>Director: Engineering</i>
<i>Strategic Manager</i>
<i>Strategic Manager</i>
<i>Strategic Manager</i>
<i>Strategic Manager</i>
<i>Director: Engineering</i>
<i>Director: Engineering</i>

<i>Director: Engineering</i>
<i>Strategic Manager</i>
<i>Director: Engineering</i>
<i>Director: Engineering</i>
<i>Chief Financial Officer</i>
<i>Director: Engineering</i>
<i>Officer / Director Engineering</i>
<i>Director: Engineering</i>
<i>Director: Health and Protection Services</i>
<i>Director: Health and Protection Services</i>
<i>Director: Health and Protection Services</i>
<i>Director: Health and Protection Services</i>
<i>Director: Health and Protection Services</i>

KPA: Local Economic Development **KPA Weight 25%**

Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Activity / Project	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target	Custodian			
Human Settlements	To facilitate the development of sustainable and viable settlements within the district by 2014	LED OBJ 1	Implementation of LR & SP projects according to the agreed programme	No of projects accumulatively implemented	LED OBJ 1 IND 1	Quarterly Reports		LRSP review			5	2		4		6		10		10	Director: Land, Human Settlements and Economic Development			
			Implementation of housing strategy projects	No of housing strategy projects implemented	LED OBJ 1 IND 2	Quarterly Reports		Housing strategy	50,000			4	3		6		9		12		12	Director: Land, Human Settlements and Economic Development		
			implementation of land restitution programmes according to development plans	No of projects accumulatively implemented	LED OBJ 1 IND 3	Quarterly Reports							3	2		4		6		10		10	Director: Land, Human Settlements and Economic Development	
			implementation of land restitution programmes according to development plans	No of projects accumulatively implemented	LED OBJ 1 IND 4	Quarterly Reports							3	2		4		6		10		10	Director: Land, Human Settlements and Economic Development	
			Implement learner-ship and apprenticeship programs	No of learners assisted	LED OBJ 2 IND 1	Reports on submission of documents to LGSETA					(Declaration of Intent forms & application forms	5		10		15		20		20 learners	Director: Corporate Services			
			Corridor development and small towns renewal	Corridor development and small towns renewal	LED OBJ 2 IND 2	Quarterly Reports							7	2		4		6		8		8	Director: Land, Human Settlements and Economic Development	
			Implementation of AREDS	Implemented labour intensive construction programs as per the extended public works program guidelines	LED OBJ 2 IND 3	Annual Report							0	Quarterly reports		Quarterly reports		Quarterly reports		Quarterly reports		1		Director: Land, Human Settlements and Economic Development
			Implement labour intensive construction programs as per the extended public works program guidelines	Report on available	LED OBJ 2 IND 4	Quarterly reports							45	Quarterly reports		Quarterly reports		Quarterly reports		Quarterly reports		50		Director: Engineering
			Implement alternative technologies for catchment and storage of water	No of employment opportunities created through project implementation	LED OBJ 2 IND 5	Quarterly reports							4332	1000		1500		3000		4500		6000		Director: Engineering
			Implement alternative technologies for catchment and storage of water	Completed report on research	LED OBJ 2 IND 6	Quarterly reports					nil	Quarterly reports		Quarterly reports		Quarterly reports		Quarterly reports		Research studies		Director: Engineering		

Facilitate fashion shows for all designers and crafters for improved products	Improved designer and craft products	LED OBJ 4 IND 5	Annual Report						-	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports			1	Director: Land, Human Settlements and Economic Development
Facilitate information sharing with funding agencies	No. of information days held with funding agencies including banks	LED OBJ 4 IND 6	Annual Report					4	1		2		3		5	5	Director: Land, Human Settlements and Economic Development
Facilitate provision of business development services to emerging entrepreneurs	Number of referrals made for co-operative registration	LED OBJ 4 IND 7	Annual Report					20	5		10		20		30	30	Director: Land, Human Settlements and Economic Development
establishment of partnerships with institutions of higher learning to improve entrepreneurial	Number of partnerships established	LED OBJ 4 IND 8	Annual Report		SMME Skills development program	150,000				Report	Report		Report		Report	1	Director: Land, Human Settlements and Economic Development
Implement effective [national] food control program	No of foodhandlers capacitated	LED OBJ 4 IND 9	Quarterly reports					254	20		40		60		85	85	Director: Health and Protection
	No of certificates of acceptability issues	LED OBJ 4 IND 10	Quarterly reports					21	2		4		6		10	10	Director: Health and Protection

Enterprise Development	To create an enabling environment for business to thrive in the district by 2014	LED OBJ 4	Promote and facilitate recycling and composting	% Waste recycled and composted	LED OBJ 4 IND 11	Quarterly reports					[24 938 851] 7%	2%		4%		6%		10%		[27 432 736] 10%	Director: Engineering		
			Assist all the suppliers by providing training on the Supply Chain Management policy	% Of suppliers trained	LED OBJ 4 IND 12	Existing Supplier database							10%		20%		30%		50%		50%	Chief Financial Officer	
			Perform on-the-job training for unemployed finance graduates and matrics	Number of employed graduates and matrics	LED OBJ 4 IND 13	Monthly EPWP Reports							130	50		80		120		200		200	Chief Financial Officer
			Facilitate learning and sharing and identify best practices	Conduct sessions with sister organizations	LED OBJ 4 IND 14	Bi-annual report							Memorandum of Understanding			1				2		2 sessions	Strategic Manager
Agricultural Development	To increase ADMS contribution towards agriculture and agrarian reform	LED OBJ 5	Implementation of the Integrated Agricultural Plan	Improve livestock programme	LED OBJ 5 IND 1	Quarterly Reports					0	Quarterly reports		Quarterly reports		Quarterly reports		Quarterly reports		1	Director: Land, Human Settlements and Economic Development		
				Improved dairy production scheme	LED OBJ 5 IND 2	Quarterly Report						1	Quarterly reports		Quarterly reports		Quarterly reports		Quarterly reports		1	Director: Land, Human Settlements and Economic Development	
				No. of irrigation schemes supported	LED OBJ 5 IND 3	Quarterly Report						10	2		4		6		10		10	Director: Land, Human Settlements and Economic Development	
				No. of food security programmes implemented	LED OBJ 5 IND 4	Annual Report		Food security programs	3,000,000				0	Quarterly reports		Quarterly reports		Quarterly reports		Quarterly reports		1	Director: Land, Human Settlements and Economic Development
				No of drought relief programmes developed	LED OBJ 5 IND 5	Annual Report		Agricultural development plan	200,000				0	Quarterly reports		Quarterly reports		Quarterly reports		Quarterly reports		1	Director: Land, Human Settlements and Economic Development
				Report on the visitors profile and economic trends	LED OBJ 6 IND 1	Annual Report		Toursim suvey			8	Quarterly reports		Quarterly reports		Quarterly reports		Quarterly reports		8	Director: Land, Human Settlements and Economic Development		
				No of tourism festivities accumulatively supported	LED OBJ 6 IND 2	Quarterly Report		Tourism events	3,500,000				2			1			2		2	Director: Land, Human Settlements and Economic Development	
				No of sport tourism events supported	LED OBJ 6 IND 3	Annual Report		Mihontsi lodge	400,000				6	1		3		5		7		7	Director: Land, Human Settlements and Economic Development

Tourism promotion and development	To develop and promote tourism within the district	LED OBJ 6	Implementation of Tourism Master Plan	No. of trade/ Exhibitions show attended	LED OBJ 6 IND 4	Annual Report														3	3	Director: Land, Human Settlements and Economic Development													
				No. of support programmes to the tourism product owners	LED OBJ 6 IND 5	Annual Report		Mihontsi game lodge	400,000															3	3	Director: Land, Human Settlements and Economic Development									
Film industry development	To promote film industry development	LED OBJ 7	Implementation of Film Industry Development Strategy	No. of film marketing platforms attended	LED OBJ 7 IND 1	Quarterly Report																		6	6	Director: Land, Human Settlements and Economic Development									
				No. of film capacity building programmes provided to film markers	LED OBJ 7 IND 2	Quarterly Report																						2	2	Director: Land, Human Settlement and Economic Development					
Heritage resources management	Comprehensive heritage resources management	LED OBJ 8	Implementation of Heritage Resources Strategy	Unearth, develop, conserve and promote heritage resources	LED OBJ 8 IND 1	Quarterly Reports		Early african intellectual heritage trail project	500,000	5005																3		Director: Land, Human Settlement and Economic Development							
				Rehabilitation of the identified heritage sites	LED OBJ 8 IND 2	Quarterly Reports		Heritage site rehabilitation	250,000																					5		Director: Land, Human Settlement and Economic Development			
				Improve heritage infrastructure for economic activity	LED OBJ 8 IND 3	Quarterly Reports		Development of liberation route	150,000	5005																					1		Director: Land, Human Settlement and Economic Development		
				Awareness campaigns and public engagement	LED OBJ 8 IND 4	Quarterly Reports		Heritage awareness program	50,000																							4	4	Director: Land, Human Settlement and Economic Development	
				Indigenous language promotion	LED OBJ 8 IND 5	Annual Reports																										2		Director: Land, Human Settlement and Economic Development	
			Coordinate environmental management events within district	Four events per year	LED OBJ 9 IND 1	Quarterly reports		Capacity building and awareness on environmental issues																					7	1	2	3	4	4	Director: Land, Human Settlement and Economic Development
			Review Environmental Management Strategy	Adopt EMS	LED OBJ 9 IND 2	Annual Report		Environmental management strategy																						1	Process Plan	Situational Analysis		Draft	Final

Environment	Mainstream environmental management into all Council operations	LED OBJ 9	Promote sustainable utilisation of renewable and non-renewable resources	Number of projects implemented	LED OBJ 9 IND 3	Quarterly reports		Renewable resource				4	1		2		3			4		4	Director: Land, Human Settlement and Economic Development
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KPA: Municipal Transformation and Organizational Development

KPA Weight 25%

Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Activity / Project	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target	Custodian			
Legislative compliance	To ensure compliance with applicable legislation, regulations, policies and procedures on an ongoing basis	MTI OBJ 1	Monitoring and review of current service level agreements	Approved Service Level Agreements Register	MTI OBJ 1 IND 1	Quarterly reports					nil	Quarterly report		Quarterly report		Quarterly report		Quarterly report		SLA register	Municipal Manager			
			Facilitate and coordinate development of municipal by-laws	Approved by-laws register	MTI OBJ 1 IND 2	Quarterly reports		By-law enforcement plan for LMs	200,000			nil	Quarterly report		Quarterly report		Quarterly report		Quarterly report		By-laws register	Municipal Manager		
			Implementation and enforcement of all by-laws	Reduction of by-law infringements	MTI OBJ 1 IND 3	Quarterly reports							nil	Quarterly report		Quarterly report		Quarterly report		Quarterly report		Fraud prevention	All Directors	
			Development and review of integrated development plan	Adopted Integrated Development Plan	MTI OBJ 1 IND 4	Council resolution - annually		Integrated development planning	1,342,000	226	09/10 IDP		IDP Process Plan	50,000		Situational Analysis Report	100,000	Draft IDP	500,000	Final IDP	1,342,000	10/11 IDP review	Strategic Manager	
			Development of the Budget	Adopted Budget	MTI OBJ 1 IND 5	Council Resolution - annually		Budget reforms	600,000		09/10 Budget			Quarterly report		Quarterly report		Quarterly report		Quarterly report		10/11 Budget	Chief Financial Officer	
			Operationalise Performance Management System	Performance assessment reports	MTI OBJ 1 IND 6	Quarterly reports		Performance management system	750,000	227	PM Framework & Scorecards		1st Quarter Assessment Report	10,000		2nd Quarter Assessment report	50,000	3rd Quarter Assessment report	300,000	4th Quarter Assessment report	750,000	4 reports	Strategic Manager	
			Cascading of PMS to levels below Section 57 Managers through AAS and PPs	Consolidated Departmental AAs and PPs reports	MTI OBJ 1 IND 7	Quarterly reports		Aas and PPs capacity building initiatives	120,000				nil	Terms of Reference		Approval of Specifications		Appointment of Service Provider	nil	Draft reviewed PMS	70% of appointment amount	Policy development and implementation (4 reports)	Director: Corporate Services	
			Coordinate performance reporting, monitoring and review	Audited performance reports	MTI OBJ 1 IND 8	Quarterly reports					09/10 Performance reports	1								4 reports per annum	Municipal Manager			
				Performance panel review	MTI OBJ 1 IND 9	Bi-annual reports							2 reports per annum									2 reports per annum	Municipal Manager	
			Drafting of Annual Financial Statements	consolidated Financial Statements	MTI OBJ 1 IND 10	Council resolution - annually		Annual financial statements	110,000				1	Quarterly report		Quarterly report		Quarterly report		Quarterly report		1	Chief Financial Officer	
			Development of the annual report	Adopted annual report	MTI OBJ 1 IND 11	Council resolution - annually		Coordinate development of annual report					08/09 annual report		Process Plan		Draft Annual report		Final annual report				09/10 annual report	Strategic Manager
			Compliance with code of conduct for councillors	Reports to council	MTI OBJ 1 IND 12	Quarterly reports							09/10 report	1									4 per annum	Strategic Manager
To ensure that the spatial development framework serves			Alignment of the National, Provincial, District and local spatial development frameworks (SDF)	SDF compliance report	MTI OBJ 2 IND 1	Bi-annual reports					09/10 SDF									2 compliance report per annum	Strategic Manager			
			Coordinate development of all sector plans, strategies and policies	Status quo sector plan report	MTI OBJ 2 IND 2	Sector plan reports - Quarterly							09/10 IDP sector plan chapter	1								4 sector plan reports per annum	Strategic Manager	

Strategic Planning	as an effective spatial management tool to integrate and inform all department programs by 2014	MTI OBJ 2	Coordinate inter district planning partnerships including the city region approach with BCM becoming a Metro	No of partnerships formed	MTI OBJ 2 IND 3	Quarterly reports					nil						1	1	Strategic Manager		
Record management	To achieve centralisation of records keeping and improved record management processes and procedures by 2012	MTI OBJ 3	Reviewing of the File Plan	Approved File Plan	MTI OBJ 3 IND 1	Quarterly Report		Records management capacity building Initiatives	120,000	File Plan	Review file plan implementation	nil	Review report developed	nil	Draft Review proposals submitted to Archivist	nil	Approval		Approved reviewed File Plan	Director: Corporate Services	
			Operationalise Documentum and align it to other systems according to prioritised phase approach	Report on status of usage by departments	MTI OBJ 3 IND 2	Quarterly	Documentum	1,500,000	Dormant Documentum	Electronic document usage	20%	Training of approvers	20%	System implementation	Training and Support				Procurement (Status quo report)	Director: Corporate Services	
Risk management	To have an enterprise wide risk management by 2011	MTI OBJ 4	Develop a fraud prevention plan	Adopted fraud prevention plan	MTI OBJ 4 IND 1	Council resolution-Annually		Fraud prevention strategy	300,000	Draft fraud prevention plan					Draft		Final		Adopted fraud prevention plan	Strategic Manager	
			Reduction of risk impact	Implemented risk management strategy	MTI OBJ 4 IND 2	Quarterly reports	Risk management strategy review	50,000	Risk management strategy	Quarterly report		Quarterly report		Quarterly report		Quarterly report		Quarterly report	100% implementation	All HoDs	
Staff development	To ensure a stable institutional environment	MTI OBJ 5	Implementation of staff retention strategy	Implementation Plan	MTI OBJ 5 IND 1	Annual report		Staff retention strategy	100,000	Bid report complete	Quarterly report		Quarterly report		Quarterly report		Quarterly report		Implementation on	Director: Corporate Services	
			Develop Skills Development Plan	An Implementation Plan that is in line with LGSETA specifications.	MTI OBJ 5 IND 2	Quarterly reports			WSP	Quarterly report		Quarterly report		Quarterly report		Quarterly report		Quarterly report	of WSP, Implementation and monitoring	Director: Corporate Services	
			Implement District HRD Strategy	with the District HRD Strategy	MTI OBJ 5 IND 3	Quarterly reports				0%	Quarterly report		Quarterly report		Quarterly report		Quarterly report		Quarterly report	10%	Director: Corporate Services
			Evaluation of employee jobs	positions with TASK grades allocated to them	MTI OBJ 5 IND 4	Quarterly reports		Job description training initiatives	30,000	20%	30%		50%		75%		100%		100%		Director: Corporate Services
			Implementation of Capacity building programmes and conducting training & development	Training done in line with the WSP	MTI OBJ 5 IND 5	Quarterly Report				100% (WSP submitted to LGSETA)	Quarterly report		Quarterly report		Quarterly report		Quarterly report		Quarterly report		Training in line with WSP
Institutional readiness	To ensure ADM fully exercises its assigned powers and functions	MTI OBJ 6	Conduct assessment of performance of district powers and functions	Assessment report	MTI OBJ 6 IND 1	Annual report		Devolved powers and functions		Quarterly report		Quarterly report		Quarterly report		Quarterly report		Quarterly report	Assessment report	Municipal Manager	
			Conduct an in-depth assessment of the impact of Buffalo City Metro status	Assessment report	MTI OBJ 6 IND 2	Bi-annual report		Established facilitation committee		Quarterly report		Quarterly report		Quarterly report		Quarterly report		Quarterly report		Assessment report	Municipal Manager
	To ensure ADM security in the event of disaster by having an enterprise wide	MTI OBJ 7	Develop an enterprise wide business continuity plan (disaster recovery plan)	Adopted enterprise wide business continuity plan	MTI OBJ 7 IND 1	Council adoption - annually		nil						Draft		Final		Adopted plan	Strategic Manager		

Enterprise wide business continuity	enterprise wide business continuity and disaster recovery plan by 2012		Establish an appropriate site for recovery	Identified site	MTI OBJ 7 IND 2	Quarterly reports		Recovery site	140,000		nil							1	Identified site	Director: Corporate Services		
Supply Chain Management (SCM)	to ensure creation of enhanced opportunities for Historically Disadvantaged Individuals (HDIs) through joint	MTI OBJ 8	Review SCM policy	Adopted reviewed SCM policy	MTI OBJ 8 IND 1	Council Adoption		SCM Strategy	300,000		SCM Policy							Draft	Final	reviewed policy	Chief Financial Officer	
			Empowerment of HDIs	% HDI Appointments	MTI OBJ 8 IND 2	Quarterly SCM Reports						80%							80%	80%		Chief Financial Officer
Support to local municipalities	To achieve an enabling environment for rendering support to local municipalities within the district and become a service orientated institution	MTI OBJ 9	Establish a multi-jurisdictional service to local municipalities	Developed concept document	MTI OBJ 9 IND 1	Quarterly reports					nil							Draft	Final	Approved Concept document	Strategic Manager	
			Establishment of the shared service offering to local municipalities (LMS)	Signed LMS service level agreements	MTI OBJ 9 IND 2	MSU quarterly reports		Shared services	100,000		nil	2		4		6		8	8 LMS		Strategic Manager	
			Review satellite model to encompass shared services through service level agreements	Reviewed satellite model	MTI OBJ 9 IND 3	Quarterly reports						Established satellite offices	Quarterly report		Quarterly report		Quarterly report		Quarterly report		Approved satellite model	Strategic Manager
			Facilitate development and support of LUMS in local municipalities	Approved Land Use Management Plans for Local Municipalities	MTI OBJ 9 IND 4	Quarterly reports					nil						Drafts		3	3 Approved Land Use Management plans		Strategic Manager
Procurement	To meet the HDI targets set for capital and non-capital projects as per SCM policy	MTI OBJ 10	Focus on capital projects exceeding R1 million	% Capital projects exceeding R1m	MTI OBJ 10 IND 1	Quarterly report					50%	Quarterly report	Quarterly report	Quarterly report		Quarterly report		Quarterly report		50%	All HoDs	
			Focus on capital projects less than R1 million	% Capital projects less than R1m	MTI OBJ 10 IND 2	Quarterly report						65%	Quarterly report	Quarterly report	Quarterly report		Quarterly report		Quarterly report		65%	All HoDs
			Focus on non-capital projects	% Non-capital projects	MTI OBJ 10 IND 3	Quarterly report						55%	Quarterly report	Quarterly report	Quarterly report		Quarterly report		Quarterly report		55%	All HoDs