KPA: Good Governance & Community Participation KPA Weight % 25%

KPA: Good	Governance & 0	Communit	y Participation		KPA Wei	ight %	25%													
Priority Area	IDP Objecttive	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Activity / Project	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial d2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target	Custodian
			Intergovernmental relations(IGR) policy framework	Adopted reviewed IGF policy framework	GGP OBJ 1 IND 1	Council resolution - annually					IGR policy	Process Plan	Situational analysis		Draft		Final		Adopted IGR policy	Strategic Manager
Inter-	To enhance participation and contribution of sector departments, local		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
governmental Relations	municipalities and other stakeholders	GGP OBJ 1	Facilitation of IGR and District Mayors Forums	Minutes of the Forums	GGP OBJ 2	minutes of meetings					6	2	4		6		8		8	Strategic Manager
		GGP OBJ 2	Empowerment and development of communities through participation in sports	No of annual sports activities undertaken		Quarterly reports					4	2	3		4		6		6 per annum	Strategic Manager
Sports development	To promote and capacitate different sporting codes throughout the district		Conduct capacity building programmes for federations in the district	No of capacity building programmes undertaken		Quarterly reports					8	2	4		6		8		8	Strategic Manager
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
				Minutes of meetings of Section 79 committees		Quarterly reports					2 committees met quarterly	4	4		4		4		4 committees quarterly	Strategic Manager
			Coordinate effective functioning of the council committees	Minutes of meetings of Section 80 committees		Quarterly reports					30 Standing 16 Mayorql	Quarterly reports	Quarterly reports		Quarterly reports		Quarterly reports		30 Standing 16 Mayorql	Strategic Manager
Council Support	To ensure councillors are fully capacitated to deliver on their mandate	GGP OBJ 4	Facilitate training of Section 79 committees and councillor workshops	No of training initiatives conducted	GGP OBJ 4 IND 3	Quarterly reports					nil	1	2		3		5		5	Strategic Manager
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
		GGP OBJ 6	Strengthen relations with community development workers, ward committees, traditional leaders and communicators forum	No of District Communication Forun meetings	GGP OBJ 6 IND 1	Quarterly reports					4 per annum	1	2		3		4		4 per annum	Strategic Manager
Public Participation			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
	To ensure accountable and democratic governance by		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
	involving communities in the affairs of the district		Enhance internal and external communication	Adopted reviewed communication strategy	GGP OBJ 6 IND 4	Council resolution - annually					Communicatio n strategy	Process Plan	Situational Analysis		Draft		Final		reviewed Communication strategy	Strategic Manager

KPA: Muni	icipal Financial	Viability	& Management		KPA W	eight 25	5%													
Priority Area	IDP Objecttive	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 Targe	et Custodian
		MFV OBJ 1		Revenue Collection Rate (% Collection to Billing)	MFV OBJ 1 IND 1	Reporting Financial Dashboard					30%	10%		30%		40%		50%	50%	Chief Financial Officer
			Improvement of the billing collection rate	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
Revenue Enhancemen t			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
	To ensure that the district municipality		private public partnerships	Approved Policy	MFV OBJ 1 IND 6	Resolution - Annually					nil					Draft		Final	Adopted policy	Chief Financial Officer
	remains financially viable		Review Tariff Policy	Reviewed Tariff Policy	MFV OBJ 1 IND 7	Quarterly Report					Tariffs Policy					Draft		Final	Reviewed Tariffs Polic	y Chief Financial Officer
			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
Procurement	To ensure a		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
	streamlined efficient supply chain	MFV OBJ 2	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
			Review asset management policy	Adopted asset management policy	MFV OBJ 3 IND 1	Council resolution - Annually					Asset management policy					Draft		Final	reviewed asset managemer	Director* Corporate Services
Asset Management	To ensure that all		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
	assets are adequately managed and	MFV OBJ 3	Review Fleet Management Policy	Adopted Fleet Management Policy	MFV OBJ 3 IND 3	Council resolution - Annually					Fleet Management Policy					Draft		Final	Adopted Flee Managemer Policy	
Indigent Support	000 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

KPA: Basic Service Delivery & Infrastructure Investment KPA Weight 25%

KPA: Basic	Service Delivery	/ & Infra	astructure Inves	tment		KPA Wei	ght 2	5%				-								
Priority Area	IDP Objecttive	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Activity / Project	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	O2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target
			Develop service level agreements between WSA and WSP and with other business units	No of SLAs signed	SDI OBJ 1 IND 1	Progress reports - Quarterly		Manage the contract	R0 - done internally	-	3 Drafts	two reports from AW and one internal report		two reports from AW and one internal report		two reports from AW and one internal report		two reports from AW and one internal report		2
			Vigorous communication to communities	meetings held	SDI OBJ 1 IND 2	Quarterly reports					16									16 per annum
				No of people with access to water	SDI OBJ 1 IND 3	Quarterly reports					867,682									921,384
			Provision of safe and portable water	No of indigents with access to RDP standards (200m	SDI OBJ 1 IND 4	Quarterly reports					161,106									54,583
			Prioritize rainwater harvesting in communities	No of housing having access to rainwater tanks	SDI OBJ 1 IND 5	Progress reports - Quarterly		Implement rainwater harvesting project	R2million		250	100	R 300,000	150	R 450,000	150	R 450,000	100	R 800,000	700
Water Provision			Investigate desalination of sea water and recycling of waste water	No of completed studies	SDI OBJ 1 IND 6	Progress reports - Quarterly		Feasibility Study	R 400,000	New vote	0	Appoint SP		Literature Review	R 100,000	Draft Report	R 200,000	Final Report	R 100,000	Research
Trovision				% drinking water samples taken that comply with prescribed standards	SDI OBJ 1 IND 7	Quarterly reports					97%									98%
			Implement continuous drinking water and waste water quality monitoring program	% waste water samples taken that comply with prescribed standards	SDI OBJ 1 IND 8	Quarterly reports					50%									55%
			Investigate recycling of waste water	Studies completed in Bedford and Adelaide	SDI OBJ 1 IND 9	Quarterly reports		Feasibility Study	R 500,000	New vote	Nil	TOR developed	0	SCM processes completed	0	Prelim report	R 100,000	Final Report	R 400,000	1 feasibility study
	T		Manage ground water resources	Adopted ground water plan	SDI OBJ 1 IND 10	Quarterly reports		Develop Groundwater Management	R 500,000	New vote	Framework developed	TOR developed	0	SCM processes completed	0	Prelim report	R 100,000	Groundwat er Plan Developed	R 400,000	Adopted ground water plan
	To provide quality and sustainable drinking water, in an integrated manner, to all consumers in the district by 2014.	DI OBJ 1	Ensure all dams comply with the necessary legislation	No of dams that comply with legislation	SDI OBJ 1 IND 11	Quarterly reports		Dam safety inspections and develop operating rules	and	Vote per scheme to be provided (Appr 20)	Nil	TOR developed		SCM processes completed		Prelim reports on 5 Dams	R 150,000	Final Reports on 20 Dams	Full awarded amount spent	Safety inspections on all dams
Sanitation Provision			Fast-track completion of accelerated sanitation project (ASAP) phases	% households with	SDI OBJ 2 IND 1	Quarterly reports		Implement sanitation projects	R22 million	New vote	33%									40%
				No of people with access to RDP Toilets	SDI OBJ 2 IND 2	Quarterly reports					504 477									608 000

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			Investigate and implement innovative	No of innovative		Progress	innovative plants	remains with											
			technological	plant/system	SDI OBJ 2	reports -	,	the funder =					First plant		Second plant		Third plant		
			interventions	implemented	IND 3	Quarterly		DST		Nil	Appoint SP		complete		complete		complete		1
					SDI OBJ 2														dams &
	To ensure reduction		Develop seasonal		IND 4	Progress													develop
	of sanitation backlog		contingency plan for	Operating rules in		reports -				Weekly dam									operating
	by 20% in 2012	SDI OBJ 2	water and sanitation	place		Quarterly				level report									rules
																			Revised
			Revisit the MHS business plan in view of	Revised MHS	CDLODIA	Ouestask				MHS business									MHS business
			BCM becoming a Metro	business plan in place	SDI OBJ 3 IND 1	Quarterly report				plan									plan
			Dom Dodoning a mono	piaco		тороп				pidii									pian
	To provide a		Review placement																
	comprehensive		policy taking into account BCM Metro	Reviewed Placement	SDLOB L2	Council				Placement									
	municipal health services (MHS)		status	Policy	IND 2	adoption				Policy in place									1
Municipal	throughout the district		pollution control	,	SDI OBJ 3	Quarterly													Enhanced
Health	on a continuous basis	SDI OBJ 3	capacity within MHS	Capacitated MHS	IND 3	report				Nil									capacitation
			Verification of	backlog verification	SDI OBJ 4	Progress report	Backlog	R 500,000	New vote		TOR						Final		
			infrastructure backlog	study	IND 1	- Quarterly	verification study			nil	developed	0	Appoint SP	0	Draft Report	R 100,000	Report	R 400,000	1
			Develop implementation																
			plan to eradicate																
			backlog for water and	Approved 3 year	SDI OBJ 4					09/10 Capital									
			sanitation	capital plan	IND 2	Annually				Plan									1
			Develop asset	Management	SDI OBJ 4	Council	Asset management	100,000											Council
	To develop		management strategy	Strategy	IND 3	Resolution	management			Nil									Approval
	mechanisms to			Approved															
Water	ensure effective		Davidon and implement	refurbishment plan	SDI OBJ 4	Ouestask													
Infrastructure development	management of water infrastructure by 2012	SDLOB14	Develop and implement refurbishment program	and implementation program	IND 4	Quarterly reports				90%									92%
development	minds additionally 2012	3DI 0D3 4	Beef up capacity of	Completed WSA HR	SDI OBJ 5	Progress report													
			planning unit	structure study	IND 1	- Quarterly				Nil									1
				,															
			Approach national																
	To ensure funding		government with a view																
Municipal	allocated to the district is spent within		to persuade it to de- bureaucratize the MIG																Submission
Infrastructure	stipulated time		registration and		SDI OBJ 5	Quarterly													of proposal
Grant	[National guidelines]	SDI OBJ 5	approval process	Developed proposal	IND 2	reports				nil									to National
				No of account fliers	SDI OBJ 6	Quarterly													
				and posters	IND 1	reports				3						<u> </u>			3 per annum
	To ensure																		
Drought and	institutionalisation of		Communication	No of school visits to promote water	SDI OBJ 6	Ouartorh:													
Disaster Management	disaster risk management	SDLOBIA	Communication of drought to communities	conservation	IND 2	Quarterly reports				nil									15
management	management	351 353 6	waste in local	No of recycling	SDI OBJ 7	Quarterly				program at									and
			municipalities	initiatives undertaken	IND 1	reports				Ngqushwa									Mnquma
				No of partnerships			ERSWS	R 0		Recycling	Formalise				Quantify		waste		
			Promote partnerships in	entered into for	SDI OBJ 7	Quarterly				program in	recycling		Start waste		waste		recycled for		
			waste management	ERWS	IND 2	reports				Ngqushwa	agreement		recycling complete		recycled Engage with		the year		2
							Feasibility studies on four				two feasibility		final two		LM's to		Total of 21		
			Enhance institutional	No. of Landfill sites			illegal waste				studies and		feasibility		prepare for		sites		
			capacity for monitoring	complying with DEAT permit conditions	SDI OBJ 7 IND 3	Quarterly	sites			19 [76%]	submit application to		studies and submit to		legalization of sites e.q		legalized in ADM		21 [84%]
1			non compliance	permit conditions	IND 3	reports			l	19 [/0%]	application to	l	Submit (0	l	or sites e.g		ADIVI		21 [84%]

							Maintenance of	R 7,705,554	3511		Conclude								
							regional waste				SCM								
							site				processes to		Start				Continue		
			Maintenance of regional	No of regional waste	SDLOB L7	Quarterly					get SP on		operationalisi		Continue with		with		
			waste sites	sites maintained	IND 4	reports				1	site	R 0	ng the site	R 770,555	operations	3467500 (acc)	operations	R 7,705,554	2
			Wasic sites								Sito	10	rig the site	10,70,555	operations	3407300 (dcc)	operations	1(7,700,004	-
	To facilitate provision		Facilitate development	management plans	SDI OBJ 7	Quarterly													
	of compliant waste		of context responsive	developed	IND 5	reports				0									2
	management by local		waste management		SDI OBJ 7														
Waste	municipalities in the		plans at local		IND 6	Quarterly				Donor funding									
Management	district by 2012	SDI OBJ 7	municipalities	No of funded projects		reports				strategy									R15 million
- 3								R 50.000											
			Creating learning and	Established solid				11 00,000											Established
			sharing platform for	waste stakeholder	SDI OBJ 7	Quarterly													stakeholder
			waste management	forum	IND 7	reports				0	1	R 12,500	2	R 25,000	3	R 37,500	4	R 50,000	forum
			, ,																
			Leverage necessary																
	To fast-track the		resources to top up																
	completion of		required resources to	Approved ADM		MEC Gazette													
Housing	outstanding housing		complete the stalled	functions for Housing	SDLOBIO	on amended				Agency									Section 78
	projects by June 2011	SDI OBJ 8	projects	Delivery	IND 1	functions				function									Assessment
backlog	projects by June 2011	301 063 6		Delivery			Insulance at	D0'III'	Management	Turiction									Assessment
			Implement integrated	No of projects	SDI OBJ 9	Quarterly	Implement	R8million	New votes		processes		complete and		Construction		projects		
			transport plan	implemented	IND 1	reports	projects			0	complete and	R 0	appoint	R 360,000	ongoing	R 2,760,000	completed	R8 million	13
			Calcanias fundina for		CDLODIA	Occasionic				Managana									
			Galvanise funding for	A	SDI OBJ 9	Quarterly				Management									[D00 18 1
	To ensure provision of		road infrastructure	Amount received	IND 2	reports				strategy									[R20 million]
	integrated public																		
	transport		Improvement of road	No of stakeholders	SDI OBJ 9	Quarterly				Stakeholders									
Transport	infrastructure by 2014	SDI OBJ 9	infrastructure	attended	IND 3	reports				forum in place									12
			Provide operational																
				Build a Fire Station in		Quarterly													
			Services	Dutywa	IND 1	Reports				0									Built Station
			Provide specialized																
	Provide effective and		operational vehicle	Procurement of															Vehicle and
	efficient fire fighting		including equipment for		SDI OBJ 10	Quarterly													Equipment
Fire Services	services	SDI OBJ 10	fire services	including equipment	IND 2	Reports				0									procured
		SDI OBJ 11			SDI OBJ 11														
				I	IND 1								1				l		
	Provide a		Provide accessible	Procurement of															Procure 7
Primary Health	Comprehensive		heath care services	mobile clinic		Quarterly							1				l		Mobile Clinic
Care Services	Health Care Service		through mobile clinics.	vehicles.		reports				0									Vehicles
		SDI OBJ 12			SDI OBJ 12														
	Strengthen the co-		Support social crime		IND 1								1				l		
Community	ordination of crime		prevention initiatives at	Social Crime													l		
Safety	prevention		District and Local	prevention initiatives		Quarterly													
Services	programmes		Municipalities	conducted		rep[orts				8			1				l		8
		SDI OBJ 13	Provide disaster risk	IVO OF DISASTER							1		 						
	Facilitate Disaster	13 רמט וחכ	prevention,	prevention response													l		
Disaster	Risk Management in		management, response		SDI OBJ 13	Quarterly							1				l		Needs
Management	the District		and rehabilitation	initiatives undertaken	IND 1	Reports				Needs Driven									Driven
					1	11	1				1		1		l	l .	1		

Custodian

Director: Engineering

Strategic Manager

Director: Engineering

Director: Engineering

Director: Engineering

Director: Engineering

Director: Health & Protection

Director: Health & Protection

> Director: Engineering

Director: Engineering

Director: Engineering

Director: Engineering

Director: Engineering Director: Engineering

Director: Engineering

Director: Health & Protection

> Director: Corporate Services

Director: Health & Protection

> Director: Engineering

Director: Engineering

Chief Financial Officer

Director: Engineering

Director: Engineering

Strategic Manager

Strategic Manager

Strategic Manager

Strategic Manager

Director: Engineering

Director: Engineering Director: Engineering

Strategic Manager

Director: Engineering

Director: Engineering

Chief Financial Officer

Director: Engineering

Officer / Director Engineering

> Director: Engineering

Director: Health and Protection Services

PA: Local Economic Development KPA Weight 25%

KPA: Lo	cal Economic	Develop	nent	KPA W	eight /	25%															
Priority Area	IDP Objecttive	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	O2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target	Custodian
			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
	To facilitate the		implementation of land restitution programmes according to development plans	No of projects accumulatively implemented	LED OBJ1 IND 3	Quarterly Reports					3	2		4		6		10		10	Director: Land, Human Settlements and Economic Development
Human Settlements	development of sustainable and viable settlements within the district by 2014	LED OBJ 1	implementation of land restitution programmes according to development plans	No of projects accumulatively implemented	LED OBJ1 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	LED OBJ 2 IND 2	Quarterly Reports					7	2		4		6		8		8	Director: Land, Human Settlements and Economic Development
			Implementation of	Implemented labour intensive construction programs as per the extended public works program	LED OBJ							Quarterly		Quarterly		Quarterly		Quarterly			Director: Land, Human Settlements and Economic
			AREDS	guidelines Report on available	2 IND 3 LED OBJ 2 IND 4	Annual Report Quarterly reports					0 45	reports Quarterly reports		50	Development Director: Engineering						
			Implement labour intensive construction programs as per the extended public works program guidelines	No of employment opportunities created through project implementation	LED OBJ 2 IND 5	Quarterly reports					4332	1000		1500		3000		4500			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

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			Establish SMME incubation centres for instilling the culture of entrepreneurship	No of incubation centres established	LED OBJ 2 IND 7	Annual report	2,000,000		1					1		1	Director: Land, Human Settlements and Economic Development
			Promote and	Report on tourism stakeholders forum	LED OBJ 2 IND 8	Quarterly Report			1							1	Director: Land, Human Settlements and Economic Development
			coordinate integration of local economic development interdepartmental programs	Report on Crafters Stakeholders forum	LED OBJ 2 IND 9	Quarterly Report			1	Quarterly reports	Quarterly reports		uarterly eports	Quarterly reports		1	Director: Land, Human Settlements and Economic Development
Economic Developmen t	To enhance the regional economic recovery from recession by 3% in 2015	LED OBJ 2	Facilitate change management and team building	Team co- operation and interdepartmental cooperation	LED OBJ 2 IND 10	Half yearly report			0	Quarterly reports	Quarterly reports		uarterly eports	Quarterly reports	n	Implement Change nanagemen t program	Director: Corporate Services
			Promote land reform programs within rural areas and integrate them with livelihood support	No of zone Plans developed as per SDFs	LED OBJ 3 IND 1	Quarterly Reports			5		1		2	3		3	Director: Land, Human Settlements and Economic Development
	To ensure		Promote rural industry and enterprise development	Number of industries, enterprises developed within rural areas	LED OBJ 3 IND 2	Annual Report			50	20	40		70	100		100	Director: Land, Human Settlements and Economic Development
Rural development	integrated spatial planning and effective land use management by 2014	LED OBJ 3	Identify potential land for economic developmennt	No of land parcels identified	LED OBJ 3 IND 3	Quarterly Reports			0					1		1	Director: Land, Human Settlements and Economic Development
			Maximise the potential of informal economy through creation of opportunities	No of programmes created for the informal economy	LED OBJ 4 IND 1	Annual Report	Informa traders survey	50,000	0	Quarterly reports	Quarterly reports		uarterly epprts	Quarterly reports	е	definitions and explanations of regulations	Director: Land, Human Settlements and Economic Development
			Facilitate access to markets , schools, health facilities	Number of enterprises having access to markets across LED sectors	LED OBJ 4 IND 2	Annual Report			100	20	30		40	50		50	Director: Land, Human Settlements and Economic Development
			Facilitate training provision to enterprises within the District	Number of training sessions provided to enterprises	LED OBJ 4 IND 3	Quarterly Report			50	10	20		40	60		60	Director: Land, Human Settlements and Economic Development
			Facilitate provision of business development services to emerging entrepreneurs	Assisted businesses with marketing opportunities and procurement		Annual Report			5	3	6		9	10		10	Director: Land, Human Settlements and Economic Development

designers and crafters de		.ED OBJ 4 IND 5	Annual Report			÷	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports	1	Director: Land Human Settleme and Economic Development
Facilitate information day sharing with funding fun	of information ays held with ading agencies L	ED OBJ	Annual Report			4	1	2	3	5	5	Director: Land Human Settleme and Economic Development
business development refe services to emerging	co-operative L	.ED OBJ 4 IND 7	Annual Report			20	5	10	20	30	30	Director: Land Human Settleme and Economic Development
learning to improve p		.ED OBJ 4 IND 8	Annual Report	SMME Skills development program	150,000	-	Report	Report	Report	Report	1	Director: Land Human Settleme and Economic Development
		ED OBJ 4 IND 9	Quarterly reports			254	20	40	60	85	85	Director: Health a Protection
		ED OBJ	Quarterly reports			21	2	4	6	10	10	Director: Health a

			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 suppliersby 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
	To create an enabling		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
Enterprise Developmer t	environment for business to thrive	LED OBJ 4	Facilitate learning and sharing and identify best practices	Conduct sessions with sister organizations	LED OBJ 4 IND 14	Bi-annual report			Memorandu m of Understandi ng		1		2	2 sessions	Strategic Manager
				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
Agricultutral Developmer		LED OBJ 5	Implementation of the Integrated Agricultural Plan	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	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	Mthontsi lodge	400,000	6	1	3	5	7	7	Director: Land, Human Settlements and Economic Development

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				No. of trade/ Exhibitions show attended	LED OBJ 6 IND 4	Annual Report				2		1	2		3	3	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 support programmes to the tourism product owners	6 IND 5	Annual Report	Mthontsi game lodge	400,000		2		1	2		3	3	Director: Land, Human Settlements and Economic Development
				No. of film marketing platforms attended	LED OBJ 7 IND 1	Quarterly Report				5	1	2	4		6	6	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 capacity building programmes provided to film markers	LED OBJ 7 IND 2	Quarterly Report				2		1			2	2	Director: Land, Human Settlement and Economic Development
				Unearth, develop, conserve and promote heritage resources	EED OBJ 8 IND 1	Quarterly Reports	Early african intellectual heritage trail project	500,000	5005	5	Quarterly reports	Quarterly reports	Quarte report		Quarterly reports	3	Director: Land, Human Settlement and Economic Development
				Rehabilitation of the identified heritage sites	8 IND 2	Quarterly Reports	Heritage site rehabilitation	250,000		5	Quarterly reports	Quarterly reports	Quarte report	,	Quarterly reports	5	Director: Land, Human Settlement and Economic Development
				Improve heritage infrastructure for economic activity	8 IND 3	Quarterly Reports	Development of liberation route	150,000	5005	1	Quarterly reports	Quarterly reports	Quarte report		Quarterly reports	1	Director: Land, Human Settlement and Economic Development
				Awareness campaigns and public engagement	8 IND 4	Quarterly Reports	Heritage awareness program	50,000		4	1	2	3		4	4	Director: Land, Human Settlement and Economic Development
Heritage resources managemen t	Comprehensive heritage resources management	LED OBJ 8	Implementation of Heritage Resources Strategy	Indigenous language promotion	LED OBJ 8 IND 5	Annual Reports				2	Quarterly reports	Quarterly reports	Quarte report		Quarterly 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
	# # almatra a m		Review Environmental Management Strategy	Adopt EMS	LED OBJ 9 IND 2	Annual Report	Environmental management strategy			1	Process Plan	Situational Analysis	Draft		Final	1	Director: Land, Human Settlement and Economic Development

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

KPA: Municipal Transformation and Organizational Development KPA Weight 25%

KPA	: wuni	cipai iranstoi	rmation	and Organization	nai Developm	nent		KP	A Weight	25%				_		_		_				
Prior	rity Area	IDP Objecttive	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Activity / Project	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	O2 Deliverable target	O2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target	Custodian
				Monitoring and review of current service level agreements	Approved Service Level Agreements Register		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 ewnforcement 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-	Reduction of by- law infringements	MTI OBJ 1 IND 3	Quarterly reports					nil	Quarterly report		Quarterly report		Quarterly report		Quarterly report		Fraud prevention report	All Directors
				Development and review of integrated development plan	Adopted Integrated Development Plan		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
		To ensure compliance with applicable		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
	gislative npliance	legislation, regulations, policies and procedures on an ongoing basis	MTI OBJ 1	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	nil	Approval of Specifications	nil	Appointment of Service Provider	nil	Draft reviewed PMS	70% of appointmen t amount	Policy development and implementati on (4 reports	Director: Corporate Services
					Audited performance reports	MTI OBJ 1 IND 8	Quarterly reports					09/10 Performance reports	1		2		3		4		4 reports per annum	Municipal Manager
				Coordinate performance reporting, monitoring and review	Performance panel review	MTI OBJ 1 IND 9	Bi-annual reports					2 reports per annum			1				2		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		2		3		4		4 per annum	Strategic Manager
				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			1				2		2 compliance report per annum	Strategic Manager
		To ensure that the spatial development framework serves		Coordinate development of all sector plans, strategies and policies		MTI OBJ 2 IND 2	Sector plan report - Quarterly					09/10 IDP sector plan chapter	1		2		3		4		4 sector plan reports per annum	Strategic Manager

1	1	i								1								
	as an effective				MTI OBJ 2 IND 3													
	spatial		Coordinate inter district		IND 3													
	management tool		planning partnerships															
	to integrate and inform all		including the city region															
Strategic			approach with BCM	No of partnerships		Quarterly												
Planning	department programs by 2014	MTI OBJ 2	becoming a Metro	formed		reports			nil							1	1	Strategic Manager
Fiaililling	programs by 2014	WITI OBJ Z	becoming a went	ioinieu	MTI OBJ 3	терогіз			1111									Strategic Ividriager
					IND 1		Records			D								
	To autition				IND I		management			Review file				Draft Review				
	To achieve centralisation of		D 1 1 611 F11				capacity			plan				proposals			Approved	D:
	records keeping		Reviewing of the File	A I File Die-		Quarterly	building	120.000	Ella Dian	implementatio	-11	Review report		submitted to	-11	A	reviewed	Director: Corporate
	and improved		Plan	Approved File Plan		Report	initiatives	120,000	File Plan	n	nil	developed	nil	Archivist	nil	Approval	File Plan	Services
	record		Operationalise															
	management		Documentum and align															
	processes and		it to other systems	Report on status of						Electronic				System			Procureme	
Record	procedures by		according to prioritised	usage by	MTI OBJ 3				Dormant	document		Training of		implementati		Training and	nt (Status	Director: Corporate
manageme		MTI OBJ 3	phase approach	departments	IND 2	Quarterly	Documentum	1,500,000	Documentum	usage	20%	approvers	20%	on		Support	quo report)	Services
manageme	. 2012	WITI ODS 3	1		MTI OBJ 4													
					IND 1												Adopted	
1						Council			B 66 .								fraud	
			Develop a fraud	Adopted fraud		resolution-	Fraud prevention		Draft fraud								prevention	
	To have an		prevention plan	prevention plan		Annually	strategy	300,000	prevention plan					Draft		Final	plan	Strategic Manager
	enterprise wide risk			Implemented risk	MTI OBJ 4		Risk		Risk								100 %	
Risk	management by			management	IND 2	Quarterly	management		management	Quarterly		Quarterly		Quarterly		Quarterly	implementati	
manageme	t 2011	MTI OBJ 4	Reduction of risk impact	strategy		reports	strategy review	50,000	strategy	report		report		report		report	on	All HoDs
					MTI OBJ 5													
			Implementation of staff	Implementation	IND 1		Staff retention		Bid report	Quarterly		Quarterly		Quarterly		Quarterly	Implementati	Director: Corporate
			retention strategy	Plan		Annual report	strategy	100,000	complete	report		report		report		report	on	Services
				An Implementation	MTI OBJ 5												of WSP,	
				Plan that is in line	IND 2												Implementati	
			Develop Skills	with LGSETA		Quarterly				Quarterly		Quarterly		Quarterly		Quarterly	on and	Director: Corporate
			Development Plan	specifications.		reports			WSP	report		report		report		report	monitoring	Services
			Implement District HRD	with the District	MTI OBJ 5	Quarterly				Quarterly		Quarterly		Quarterly		Quarterly		Director: Corporate
			Strategy	HRD Strategy	IND 3	reports			0%	report		report		report		report	10%	Services
				positions with	MTI OBJ 5													
			Evaluation of employee	TASK grades	IND 4	Quarterly	Job description											Director: Corporate
			jobs	allocated to them		reports	training initiatives	30,000	20%	30%		50%		75%		100%	100%	Services
			,		MTI OBJ 5	· ·	- v											
			Implementation of		IND 5													
			Capacity building															
	To ensure a stable		programmes and						100% (WSP								Training in	
Staff	institutional		conducting training &	Training done in		Quarterly			submitted to	Quarterly		Quarterly		Quarterly		Quarterly	line with	Director: Corporate
developme	t environment	MTI OBJ 5	development	line with the WSP		Report			LGSETA)	report		report		report		report	WSP	Services
1			Conduct coccom						Dougluod									
1			Conduct assessment of		MTLOBI				Devolved	Ougstork:		Ouertest:		Quartari		Quartari	A00000mc-+	
			performance of district powers and functions	Assessment report	MTI OBJ 6 IND 1	Annual report			powers and functions	Quarterly		Quarterly		Quarterly		Quarterly	Assessment	Municipal Manager
1			powers and runctions	v r r r r r r r r r r r r r r r r r r r	IIVD I	Airiuai report			IUITCUUTS	report		report		report		report	report	ининиранианауен
1	To ensure ADM		Conduct an in-depth															
1	fully exercises its		assessment of the						Established									
Institutiona	assigned powers		impact of Buffaclo City		мті овј	Bi-annual			facilitation	Quarterly		Quarterly		Quarterly		Quarterly	Assessment	
readiness	and functions	MTI OBJ 6	Metro status	Assessment report	6 IND 2	report			committee	report		report		report		report	report	Municipal Manager
		023 0				1000				10.0		11						
1	To opeuro ADM																	
1	To ensure ADM security in the		Develop an enterprise	l														
1	event of disaster		wide business continuity			Council												
1	by having an		plan (disaster recovery	wide business	MTI OBJ 7	adoption -										F	Adopted	
	onternrise wide	MTI OBJ 7	plan)	continuity plan	IND 1	annually			nil					Draft		Final	plan	Strategic Manager

1 1	emerprise 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
	of enhanced opportunities for		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
Supply Chain Management (SCM)	Historically Disadvantaged Individuals (HDIs) through joint	MTI OBJ 8	Empowerment of HDIs	% HDI Appointments	MTI OBJ 8 IND 2	Quarterly SCM Reports			80%				80%	80%	Chief Financial Officer
Support to local municipalities			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
		MTI OBJ 9	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 Managemen t plans	Strategic Manager
			Focus on capital projects exceeding R1 million		MTI OBJ 10 IND 1	Quarterly report			50%	Quarterly report	Quarterly report	Quarterly report	Quarterly report	50%	All HoDs
	To meet the HDI targets set for		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	65%	All HoDs
Procurement	capital and non- capital projects as per SCM policy	MTI OBJ 10	Focus on non-capital projects	% Non-capital projects	MTI OBJ 10 IND 3	Quarterly report			55%	Quarterly report	Quarterly report	Quarterly report	Quarterly report	55%	All HoDs