

2. KPA 1: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

PRIORITY AREA	OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 11/12	TARGET: 12/13	TARGET: 13/14	ACCOUNTABLE OFFICIAL
Council Support	Ensure that municipal services are accessible and closer to the communities.	Provision of ward based constituency offices for ward councillors	Constituency offices established and functioning;		Quarterly	0	7	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	By ensure that council structure operates effective and efficient	% level of satisfaction from Council feedback surveys		Quarterly	50%			Director: Corporate Services
		Review frequency of sittings for Council Statutory meetings	Council Calendar		Quarterly	2011 Calendar	2011/12 Calendar	2012/13 Calendar	Director: Corporate Services
		Build capacity of Council support staff	Trainings conducted		Annually	0	5	Updates	Director: Corporate Services
Customer Relations Management	To improve the image of GKM	Integrated Customer Care System in place	System in place		Annually	0	Customer Care System	Review Performance	Director: Corporate Services

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	To work in line with presidential hotline	By registering every complaint in the system and closed at the same time when resolved	Minimised number of complaints		Daily	5	4	3	Director: Corporate Services
Public Participation	To ensure accountable and democratic governance by creating platforms for community participation	By Strengthening relations with community development workers, Ward committees And Community Organisations	Number of Imbizos held		Quarterly	0	4	4	Director: Strategic Services & All HODs
		Strengthening Stakeholder forums	No of Stakeholders forums held		Quarterly	0	4	4	Director: Strategic Services & All HODs
		Strengthen internal and external communication strategies	Adopted and reviewed communication strategy		Annually	0	1	Review	Director: Strategic Services & All HODs

KPA 2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

PRIORITY AREA	OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 11/12	TARGET: 12/13	TARGET: 13/14	ACCOUNTABLE OFFICIAL
Legislative Compliance	To ensure compliance with applicable legislation, regulations, policies and procedures on an ongoing basis	Implementation of Promotion of Access to Information Act and GKM internal Records and Archives manual	Access to information improved effectively	Quarterly	PAIA Procedure Manual	1	Reviewal	Reviewal	Director: Corporate Services
		Facilitate and coordinate development of municipal by-laws	Approved by-laws register	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	Quarterly	1	18			All Directors
		Review and adopt all policies	Adopted Policies in place & implemented.	Quarterly	31	All policies	Reviewal	Reviewal	Director: Corporate Services

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		By Develop Monitoring Procedure for Implementation for Employment Equity plan	EEP Monitoring Strategy in place	Annual	0	1	Reviewed	1	Director: Corporate Services
		Implement SALGBC Agreements	Implemented Agreements	On going	60%	100%	-	-	Director: Corporate Services
Records Management	Ensure GKM compliance with Archives Act	Review File Plan	Approved File Plan	Quarterly	Draft File Plan	Approved File Plan	Review	Review	Director: Corporate Services
		Appointment of Designated Records Manager	Appointed Designated Records Manager	Annually	0	Appointed Designated Records Manager	-	-	Director: Corporate Services
		Conduct Staff workshop	No of Staff workshops held	Quarterly	0	1	-	-	Director: Corporate Services

PRIORITY AREA	OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 11/12	TARGET: 12/13	TARGET: 13/14	ACCOUNTABLE OFFICIAL
ICT	To have effective and efficient Integrated Information and communication system	By developing ICT system	ICT system in place	Annually	0	1	-	-	Director: Corporate Services
		Desktop Support and Hardware Support	Minimise interruptions on operations.	Quarterly	0				Director: Corporate Services
		Website maintenance and updates	Effective and functional website.	MONTHLY	0				Director: Corporate Services
		Network maintenance and update	Efficient and properly running network with minimal or no downtime	Monthly	0				Director: Corporate Services
		Software support and maintenance	Minimise software errors and keeping the software up to date.	Monthly	0				Director: Corporate Services

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		Ensure effective communication amongst all stakeholders and the public at large	Virtual Private Network System	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	By reviewing the existing WSP and Develop Work Place Skills Development(WSP)	LGSETA compliant WSP implementation plan in place	Annual	1	1	1	1	Director: Corporate Services
Human Resource Administration	To create safe and healthy working environment	By adopting PMS frame work	PMS adopted	Annual	0	1	Reviewal	1	All HODs and Managers
		Development of Retention Strategy	Adopted Retention Strategy	Annual	0	1	Reviewal	1	Director : Corporate Services

PRIORITY AREA	OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 11/12	TARGET: 12/13	TARGET: 13/14	ACCOUNTABLE OFFICIAL
		Development of Succession Plan	Adopted Succession Plan	Annual	2	1	Reviewal	1	Director: Corporate Services
		By developing a system linking the Payroll with other HR functions	System in place	Annual	Inefficient Pastel System	1	Maintain & Upgrade	Maintain & Upgrade	Director: Corporate Services
IDP Reviewal	To have effective and credible IDP/ to implement service delivery effective and efficient	By conducting proper IDP review process	Reviewed IDP	Annually	3	1	1	1	All Director:s
Change Management	To inculcate organisational culture that promote Batopele principles	By developing change management implementation plan		Annual	1	review	1	1	Director: Corporate Services

PRIORITY AREA	OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 11/12	TARGET: 12/13	TARGET: 13/14	ACCOUNTABLE OFFICIAL
Budget review and adjustment	To ensure that the Municipality work within parameters of MFMA	Verify the Municipality objectives to be achieved versus current budget	Adjusted budget in place	Annually	1	1	1	1	CFO and all HODs

KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

PRIORITY AREA	OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE AND FREQUENCY	BASELINE	TARGET: 11/12	TARGET: 11/12	TARGET: 13/14	ACCOUNTABLE OFFICIAL
Revenue Management & Debt Collection	Increase of municipal revenue	Implementation of new rates	Correct receipts records for %age increase in revenue	Yearly	Done	60% collection of amounts due	65% collection of amounts due	70% collection of amounts due	Chief Financial Officer
		Conduct on supplementary valuations for 2011/2012.	Monthly S 71 reports	Monthly					CFO
		Levying of related rentals /leases and monitoring and management thereof	Daily banking	Monthly					CFO
	Debt collection	Valuation of Municipal properties	Reconciliation of general valuation with debtors on the system	Annually	Partially done	60% collection from debtors	65% collection	70% collection from debtors	CFO

		Review of Debt and Credit control policy	Ensure that customers adhere to their arrangements	Monthly		Proper implementation of the policy	Full implementation of the policy		CFO
	Increase debt collection	Sending out of billing invoices/statements every month	Frequency of reminder letters	Monthly	Statements & reminder letters are being prepared & sent to customers	Improve debt collection with 60%	Improve debt collection with 65%	Improve debt collection with 70%	CFO
Supply Chain Management	SCM functions	Monthly reports	Compliance	Monthly		100% compliance to SCM policy			CFO
		Implementation of supply chain Management policy	Complying to SCM matters	Monthly		To fast track service delivery processes	To fast track service delivery processes	To fast track service delivery processes	CFO
		By developing Expenditure register	Expenditure register in place	Annually	0	1	1	1	Director : Corporate services

Manual Bank reconciliation	Cash management control	Reconciled bank balances	Monthly bank reconciliations	Monthly	Reconciliations are done	Balanced bank reconciliation			CFO
Budget	Understand budget priorities	IDP priorities list per ward, SONA	March 2011	Annually	Done	Align IDP with budget	Align IDP with budget	Align IDP with budget	CFO
Budget	Mid Year Budget and Performance Assessment	Compile mid year budget assessment	Deadlines per MFMA calendar	Half-Yearly					CFO
	Ensure the availability of Provincial and National budget schedule Approval of budget	Confirm Provincial and National budget allocations To ensure approval of budget	Deadlines per MFMA calendar	Annually	Done	Compliance to NT	Compliance to NT	Compliance to NT	CFO
	Submission of bank account details	Submission of bank account details to Auditor General, Provincial and National Treasury	Deadlines per MFMA calendar	Annually	Done	Compliance to Auditor General and NT	Compliance to Auditor General and NT	Compliance to Auditor General and NT	CFO

MFMA implementation	Avail a statement of all account balances	Submit all account balances for the compilation of annual financial statements and debtors balances	Deadlines per MFMA calendar	Annually	Balances are being submitted	Early completion of annual financial statements & compliance with MFMA deadlines	Early completion of annual financial statements & compliance with MFMA deadlines	Early completion of annual financial statements & compliance with MFMA deadlines	CFO
	Compilation of Section 52 quarterly financial report	Compliance with MFMA Reporting on implementation of the Budget and the financial state of affairs of the municipality to Council	Deadlines per MFMA calendar	Monthly		Compliant to NT	Compliant to NT	Compliant to NT	CFO
	Monthly/Quarterly report submission and proof of submission kept on file.	Submit Monthly statement to the provincial and national organ of state on allocations received – within 10 working days of start of month	Deadlines per MFMA calendar	Monthly	Partially /late submission	Compliance to NT	Compliance to NT	Compliance to NT	CFO

Municipal expenditure	Effective & efficient sourcing of goods	Effective use of municipal resources	%age reduction of wasteful expenditure	Monthly	done	To reduce wasteful expenditure by 20%	To reduce wasteful expenditure by 50%	To reduce wasteful expenditure by 70%	CFO
Audit reports	Strive for an improved audit report	Address issues raised in an audit report	Implementation of action plan	Quarterly	Partially done	Clean audit report	Clean audit report	Clean audit report	CFO

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

PRIORITY AREA	OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 11/12	TARGET: 12/13	TARGET: 13/14	ACCOUNTABLE OFFICIAL
Electricity	GKM plan to be the only distributor of electricity to all our areas for revenue base	Engagement of all relevant stakeholders like Eskom and NERSA	Number of engagements held with stakeholders like Eskom/ NERSA .	Quarterly reports to measure progress.	Phase 1 in Komga was an upgrade.	Source of funding for phase 2			Infrastructure Manager
	To improve the conditions of electric networks within GKM	Establish vending , upgrading of the networks and capacitate staff	Established vending stations and upgraded electricity network	Quarterly reports	Current network upgraded and one vending station.	2 vending stationsa and network upgrade in Komga	Network upgrade phase 2		Infrastructure Manager
Housing	To facilitate access to appropriate housing for all residents	Engagement of all relevant stakeholders & role players towards the implementation of the Housing Sector Plan	The Housing Sector Plan is in place. Prioritising of proposed projects and sourcing of funds by the department of Human Settlement should occur.	Quarterly reports	Formalisation of Sector Plans.	Identification of Land for Housing Development	Implementation of the housing development	Occupation	Infrastructure Manager

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Public transport	To ensure a fully integrated system to meet the needs and to increase the mobility of people and freight in GKM	Development of public transport policy.	Develoed public transport policy.	Annually	An adopted public transport policy	Transport Policy in place Implementation.	Implementati on and reviewal		Infrastructure Manager
Roads	To ensure that our access roads are in good and acceptable conditions at all times	Regular maintenance of access roads	% or km of roads maintained	Quarterly reports	20%	30%	50%	80%	Infrastructure Manager
Project Management	Projects Run Following Established Project management Principles	Manage Projects using established project management principles	Number of projects managed, at various stages of implementation	Number of Projects, Monthly reports					
		Adherence to MIG Prescripts	Reports submitted & In time	Monthly Report					

PRIORITY AREA	OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 11/12	TARGET: 12/13	TARGET: 13/14	ACCOUNTABLE OFFICIAL
Library Services	To ensure fully functioning of municipal libraries in GKM area by 2012	To provide improved access to libraries within GKM	Facilitate Renovation of existing libraries	Quarterly reports		2			Community Service Manager
			Facilitated Purchase of books for the libraries	Quarterly reports		4			
			Facilitate Awareness campaigns	Quarterly reports		4			
			Facilitate DS TV installations at libraries	Quarterly reports		4			
			Facilitate Internet provisions in all libraries	Quarterly reports		2			
			Facilitate Internet provisions in all libraries	Quarterly reports		3			

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			Facilitate Literacy improvement through teaching	Number of Participants, Quarterly report		3			
Water and sanitation	To facilitate access to appropriate basic services by 2014.	Engagement of role players	Participate in District Engineering Forum meetings	No. of sessions attended, Quarterly Reports					
		Facilitate Provision of water & Sanitation to basic level	Establish Exact water access Backlogs, through Ward Committees	Quarterly Reports					
Cemeteries	To facilitate the management and maintenance of cemeteries	Improve condition of existing cemeteries	Fence the cemeteries	Monthly		1			
			Keep the cemeteries well maintained (vegetation & refuse control)	Monthly					

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		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	Quarterly		2			
			Identification & formalisation of land for expansion of existing/new cemeteries	Quarterly		1			
Disaster Management	To facilitate the management of disasters within GKM	To facilitate and coordinate with the ADM the response to disasters occurring within GKM	Timely reporting of Disaster occurrence within Great Kei	Monthly reports		6			
Solid waste	To have an improved solid waste management services to all residents of GKM by 2014	Developed an integrated waste management plan for GKM	IWMP developed	Quarterly reports		1			

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		Construct and rehabilitate landfill site, and transfer stations, and obtain environmental permits	Transfer stations constructed	Quarterly		2			
			Rehabilitate landfill site	Quarterly		1			
			Planned waste management in the town areas (documented collection & disposal)	Monthly		11 000 collection points			
			Recycling initiatives started in conjunction with LED plans	Quarterly		10 recyclers trained			
Health Services	To Facilitate in the improvement of health services	Engagement of Stake holders	Collect & Collate community needs & Concerns, through ward committees	Quarterly Reports		2			

PRIORITY AREA	OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL
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			Attend liaison meetings, obtain health improvement plans for GKM, and present community needs/ concerns	No. of Meetings, Quarterly Reports		2			
Education	Facilitate Improved Access to Education Services	Engagement of Stake holders for Integrated planning services Provision	Attend, liaise, meet & plan our services to augment those of the Department of Education			2			

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.	By strengthening business forums	Attendance register and meeting schedules List of co-operatives in Great Kei	Quaterly Annually	0 5	4 8	4 10	4	Director Strategic services
		By developing incubator skilling program for Grade 12 in bookkeeping skills at each ward	Number of enrolled applicants	Reports of submission documents	0	3	5	7	Director Strategic services
		By developing SMME and Co-operative Strategies	LED Strategy document	Annual	LED Policy Framework	Led strategy	Implementation	implem entatio n	Director Strategic services
		By promoting Vukuzenzele projects within communities(Food Security)	Number of projects promoted	Annual	7	9	11	13	Director Strategic services
PRIORITY AREA	OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL

		By facilitating access to Markets	Markets identified for agricultural produce and crafts	Annual	0	1	2	2	Director Strategic services
		Promote and co-ordinate integration of local economic development interdepartmental programs	IGR minutes	Quarterly	2	4	4	4	Director Strategic services
		Facilitation & lobbying for the creation of a functional retail centre and office complex	Number of engagements with stakeholders	Annual	Municipal property and land	1	1	1	Director Strategic Services
	To develop and promote the businesses, services and products that are locally produced	By encourage procuring services to local business	Number of local businesses that have benefitted from GKM	Quarterly	Database	15	15	15	Director Strategic services
PRIORITY AREA	OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 10/11	TARGET: 11/12	TARGET: 12/13	ACCOUNTABLE OFFICIAL

	To ensure we respond to LED	To conduct supplier day	Minutes of a supplier day	Annual	0	100%	100%	100%	Chief Finance Officer
		By starting a recycling initiatives in conjunction with LED	Beneficiary list Business plan Operating recycling site	Quarterly	0	0	1	1	Technical & Strategic Directors
Agriculture	To develop capacitate, identify Agricultural potential of GKM and revitalize it to become vibrant commercial and subsistence agricultural industry by 2014	LED OBJ 4	By compiling a product specific database of existing agricultural industry players.	List of Agricultural product owners	LED OBJ 2 IND 1	Annual	1	2	2
			By capacitating communal and emerging farmers to produce at their optimum	Trainings conducted	LED OBJ 2 IND 2	Bi-yearly	0	15	-15
			By ascertaining the feasibility of opening up an Agricultural produce Market	Feasibility assessment report	LED OBJ 2 IND 3	Annual	0	1	-
				Production report	LED OBJ 2 IND 3	Annual	0	1	-

			By identifying value addition potential of locally produced products	Research report List of agricultural products in Great Kei	LED OBJ 2 IND 4	Annual	Existing communal and emerging farmers	100%	-
				Business Plan	LED OBJ 2 IND 5	Annual	0	1	
			By conducting awareness campaigns to inform communities of the Agri-business using available resources	Awareness campaigns	LED OBJ 2 IND 6	Annual	0	2	5
Tourism	To develop, promote and build on potential enterprises in tourism at Great Kei local area	LED OBJ 1	Developing a tourism product database	Tourism products database	LED OBJ 1 IND 1	Annually	Jikelez a product list	Per Ward	update
			Establishing CTO at Ward level	Organised structures at Ward level	LED OBJ 1 IND 2	Quarterly	Jikelez a	1	1

			By establishing and supporting a VIC in Kei Mouth, Cintsa and Komga	Operational VIC in Kei Mouth	LED OBJ 1 IND 3	Quarterly	0	1	1
			Building potential tourism enterprises in Kei Mouth and Icwili	Awareness campaign held in Icwili and Ngxingxolo	LED OBJ 1 IND 4	Annually	0 in Icwili And Mama Tofu in Ngxingxolo	10	10
			By marketing GKM as a tourism destination	Participating in Tourism Conferences and Indabas. Hosting GKM Festival Advertising and marketing of tourism products	LED OBJ 1 IND 5	Quarterly	GKM Summer Festival , Participating in ADM Tourism/exhibition Indaba	3	3
			By compiling a tourism development policy /Plan	Tourism Plan	LED OBJ 1 IND 6	Annually	0	100%	-

EPWP	To ensure that all programmes are aligned to EPWP principles	Implement projects in line with EPWP	Number of employment opportunities created	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.	Promote rural industry and enterprise development To identify potential land for economic development	List of businesses at the rural areas Land registered for economic development	Annual	12	1 per ward	1 per ward	1 per ward	Director Strategic services
		Facilitate the training and attainment of required legal documents for access to markets	List of registered businesses	Annual	58	5	5	5	Director Strategic services
		Facilitate other sector departments for local economic development in rural areas.	Number of meetings sitted	1 per semester	2	2	2	2	Director Strategic services

Heritage Management	To ensure comprehensive management of heritage resources in Great Kei	Unearth, develop, conserve, and promote heritage resources	Heritage sites identified	Annual	6	1	1	1	Director Strategic services
			Oral history collected		0	2	2	2	Director Strategic services
		By promoting and inculcating a sense of identity, pride and belonging	Heritage event in September	Annual	1	1	1	1	Director Strategic services
Skills Development	To motivate and promote the importance of education for economic development to scholars	By establishing a competitive event for scholars	Olympiad event held quarterly	Quarterly	0	1	1	1	Director Strategic services

