

KEY PERFORMANCE AREA	DELIVERY OUTCOMES NO. 9	KEY OBJECTIVES	KEY ISSUES	HIGH LEVEL PRIORITIES	INDICATOR	OBJECTIVES	STRATEGIES (ACTIVITIES)	DELIVERY PARTNERS	CONTRIBUTION	BASELINE	TARGET 2011-2012	Milestone Quarter 1	Milestone Quarter 2	Milestone Quarter 3	Milestone Quarter 4	Budget Allocation	Funding Source	Responsible Manager
1. MUNICIPAL	C	Appropriate Organisational Design; Employment Equity; Human Resou	Shortage of critical skills;	Integrated Planning and reporting;	Active participation of the municipality during the legislative review process. Comments are packaged for submission a week before the closing date	Effective review and input to legislation by 2012/2013	Establish Monitoring and Evaluation Unit	SALGA, UNIONS, DCOGTA, JGDM, House of Traditional Leaders, etc	Inputs and comments	Current pieces of legislation do not have concrete processes and procedures for co-ordinating comments towards legislative review processes.	Reviewal committee established	• Establish reviewal committee. • Formulate terms of reference for the committee.	• Liaise with relevant stakeholders. • Establish scheduled meetings • Continuous submitting reports.	Evaluation and monitoring	Evaluation and monitoring	In-House	N/A	Corporate Services Manager
			Poor co-ordination and limited integration of development;	Review of critical legislation and by-laws;	Active involvement of all government departments in all municipal activities	Active and effective stakeholder coordination by Dec 2011	Establish Local Coordinating Unit	All govt depts and other relevant stake-holders	Inputs and comments	No proper co-ordination of services	Local Coordinating Unit is established by end December 2011	Establish Local Coordinating committee. • Formulate terms of reference for the committee.	• Liaise with relevant stakeholders. • Establish scheduled meetings • Continuous submitting reports.	Evaluation and monitoring	Evaluation and monitoring	Inhouse	N/A	Corporate Services Manager
			Institutional sustainability (stability);	Archives and safe record/document control														
			Staff retention;	Productive, stable and empowered institution; Credible IDP; Staff retention strategy;														
					Duly approved filing plan by the Provincial Archive	Approved Records Management Policy and filing plan approved by Provincial Archives by end 2011/12	Establish a fully compliant registry office with storage in accordance with an approved policy	DSRAC	Approval of a filing plan	No properly maintained and managed record structure	Obtain Council's approval on records	• Submit draft policy and procedure manual to Council for approval. • Submit filing plan for noting.	• Relocating the registry office to the new building. • Procuring registry office equipment	Conduct workshop on registry functioning. Implementation of filing plan	Continuous implementation, monitoring, evaluation and report.	R 300,000	OPEX	Corporate Services Manager
					80% of staff is productive and happy.	Staff Attraction and Retention Strategy is in place by 2011/2012	Implement a Staff attraction and retention strategy	LGSETA, Unions, DCOGTA	Grants, training	Attraction and Retention Strategy is in place	Identified Critical and Strategic positions for earmarking	Identified positions	Developed Competency Model	Proposed remuneration approach for the implementation of the Strategy	Approved mechanism and inclusion into 2012/2013 budget	Inhouse	Inhouse	Corporate Services Manager
		All comments from the A-G, Provincial Treasury and DCOGTA on the IDP are adequately addressed	A Credible IDP achieved and all comments by MEC and AG addressed 2011/2012	Review IDP. Update and comply with requirements	A-G, Provincial Treasury, DCOGTA, internal municipal departments, etc	Comments and input	No credible IDP	Credible IDP	Develop IDP Process Plan; set up community/stakeholder participation structures; develop time/venue-linked participation schedule. Develop template for responding to comments from the A-G, PT and DCOGTA on the IDP. Submit Process Plan to EXCO for noting and to Council for adoption. Organise the IDP Rep Forum	Advertise IDP Process Plan; Organise IDP Rep Forum; Submit IDP Process Plan to both the district municipality and the department; Review Ward Plans; Organise the IDP Rep Forum	Submit draft IDP to Council for adoption; Submit adopted IDP & Budget to JGDM, Provincial Treasury and the Department; Organise IDP Roadshows; Advertise the draft IDP & Budget; Organise the IDP Rep Forum	Submit final IDP to Council for final adoption; Submit the final IDP & Budget to JGDM, National Treasury, Provincial Treasury and the Department; Advertise the final IDP & Budget; Organise the IDP Rep Forum	TBA	TBA	Municipal Manager			

TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Output No. 7: Single Window of Coordination

res Skills Development; Improved IDP Processes and Outcomes; Appropriate Performance Management System

		Improve municipal financial and administrative capability through the filling of all vacant positions with competent experienced staff	5 vacant Critical Skills posts filled by 2012/2013	Identify skills requirements and recruit appropriate staff	Corporate Services	Communicate departmental needs and participating in recruitment inialized	Identification of critical skills requirements and recruitment	Fill 5 Vacant posts	Verify identified budgeted critical positions. Invitation of the authority to employ forms from all departments. Advertise all the funded posts	Recruitment processes	Effect appointment induction and resource allocation for new employees	Monitoring & Evaluation	TBA	TBA	Corporate Services Manager
		Full compliance with the Council calendar	Fully functional Admin support to Council by 2012/2013	Continuous secretarial support; Council committees established and functioning	HODs	Active participation by all departments	Continuous secretariat support to council. Agendas are drafted and the minutes are typed and filled. Council committees established	Well functioning Council and its committees	Timely submission of agenda items and preparation of Council agendas.	Monitoring and evaluation	Monitoring and evaluation	Monitoring and evaluation	TBA	TBA	Corporate Services Manager
		Implementation of the Employment Equity Plan	Effective implementation of the Employment Equity Plan by 2011/2012	Head hunting, approaching disability organizations, and career path/succession programmes	Unions, NGOs, HODs, Dept of Labour.	Comments and inputs	Milestones previously set in the EE Plan have been fully achieved.	Reviewal of Employment Equity Plan and the implementation thereof.	Resuscitation of the EE & Skills Development committee. Training of the committee Get buy in from top management	Review of the EE Plan with achievable targets. Submission of the reviewed plan for approval	Implementation and reporting	Continuous monitoring and evaluation	TBA	TBA	Corporate Services Manager
		Implementation of Performance Management System by extending same to the lowest levels	Fully functional Performance Management system extended to lowest levels by 2011/2012	Implement PMS appraisal methods, reward systems, mechanisms to deal with deviations from standards	Corporate Services	HODs, Unions and employees	Performance management system is currently applied to sec 57 and Assistant Managers.	Implemented performance management appraisals methods, rewards systems, mechanisms to deal with deviation from expected performance standards	Get buy-in from the unions through LLF. Establish performance management committee. (In-house).	Conduct workshops on Performance management system policies and procedures. Prepare templates for workplan agreements and distribute them to the departments for implementation.	Implementation and monitoring	Coordination of evaluation and assessment of employees' work plans and facilitate reward.	R 500,000	OPEX	Corporate Services Manager
		Assessment Report on the Employee Satisfaction Survey conducted	Staff Satisfaction Survey conducted by 2011/2012	Conduct and Employee satisfaction survey	Employees	Participation in survey	No understanding of employee satisfaction	Employment satisfaction survey complete	ESS Report	Analyze employee inputs on ESS Questionnaire. Formulate report on ESS	Implementation of the recommendations from the ESS report	Evaluation and monitoring of the implementation	R 100,000	OPEX	Corporate Services Manager
		Number of LLF meetings conducted as per Council calendar	Improved Industrial Relationships within the working environment	Improve work place relations, Conduct LLF meetings and partnership between unions and management	Unions and departments	Agenda items from all the parties.	LLF not fully functional.	Improved industrial relationship within the working environment.	LLF to sit as per scheduled dates. Timeous preparation and distribution of agenda to members. Taking of accurate minutes.	Follow up on resolution taken from the meetings. Monitoring and evaluation.	Follow up on resolution taken from the meetings.	Monitoring and evaluation	None	Inhouse	Corporate Services Manager
		Information	Effective and	Implement the	All departments	Available Master	Master Systems	Effective and	Prioritize MSP	Relocation of the ICT	Continuous	Monitoring and	R 1,000,000	TBA	Corporate



Improved Water Serv

		Contributed input in the review of the Spatial Development Framework	To give input in the review of the SDF by the end December 2011	Gather and submit input towards the review of the SDF incorporate Environmental management, ABP, revised PSDP principles and adjusted LUMS .	DLG&TA, DEAET, DRD&LR	Draft PSDP, Environmental inputs and ABP, Land Reform input	The current SDF inadequate in terms of current policy frameworks, rural development and trends.	Provided support in the development of the Spatial Development Framework to LED and Strategy	Compile information for for submission to the review plan by end September 2011	Incorporated input from all stakeholders	Refined inputs from contributing stakeholders	Submitted input to LED and Strategy	TBA	TBA	Manager: Infrastructure Planning & Development
		Access to clean water from 54% to 60%	To facilitate entrenchment and integration of Water Services to the ELM organogram	Integrate Water Services into ELM organogram; Populate organogram; Develop and implement a water services strategy for ELM for the Year 2011-2012	JGDM, DWA	ELM to takeover of WSP functions	Water services are currently managed by two institutions	Maintained water and sewerage reticulation	Provided maintenance service and repair within 48 hours of reported incidents	Provided maintenance service and repair within 48 hours of reported incidents	Provided maintenance service and repair within 48 hours of reported incidents	Provided maintenance service and repair within 48 hours of reported incidents	TBA	TBA	Manager: Infrastructure Planning & Development
		Construction of 100km of district & access roads by 2014	SLA between ELM and DRPW	Finalised SLA	DRPW, Finance Department	Roads assessment, input, budget, complimentary plant and personnel	±400km of district and access road assessed. Continuous engagements with DRPW. ELM acquired construction plant and machinery	Concluded Service Level Agreement with the DoR and PW	Developed and agreed upon SLA by end September 2011	Signed SLA by December 2012	Commenced implementation by March 2012	Continued implementation to June 2012	TBA	TBA	Manager: Infrastructure Planning & Development
							There is currently no structured way for maintenance of roads and stormwater. There is a draft policy in place.	100km implementation by June 2012.	25km bladed by October 2011	50km bladed by October 2011	75km bladed by February 2012	100km bladed by June 2012	R 2,655,000	TBA	Manager: Infrastructure Planning & Development
		Construction of pedestrian bridges	Construction of 6 pedestrian bridges by 2014	Identify priority crossings, secure funding, design and construct.	Finance, ward councillors	Budget, names and places where pedestrian bridges are required	There are few pedestrian crossing in the entire municipal area	Construction of 6 pedestrian bridges by 2014	Commencement of the identification process of the location of the targeted bridges (Consolidation of submissions from Councillors)	Identified bridges and determined current state (Compiled report).	Initiated Funding Business Plan for the design of the bridges (Consider MIG)	Submitted Funding Business Plan to potential funders.	TBA	TBA	Manager: Infrastructure Planning & Development
		Maintenance of bridges, stormwater side drains/pipe culverts	Maintained bridges, side drains and pipe culverts	Utilise the MJCP for routine bridge maintenance. Supply material and tools.	Finance department	Budget	There is no maintenance of bridges.	Selected Bridges and stormwater drainage facilities maintained in all wards (gabions, debris, other minor works)	Implemented maintenance schedule linked to the Job Creation Business Plan	Implemented maintenance schedule linked to the Job Creation Business Plan	Implemented maintenance schedule linked to the Job Creation Business Plan	Implemented maintenance schedule linked to the Job Creation Business Plan	R 318,600	TBA	Manager: Infrastructure Planning & Development
		Co-ordinated roads and storm water programme	Functional roads and stormwater forum	Identify stakeholders by March 2011. arrange meeting to sit quarterly from June 2011.	Identified stakeholders	Input	Dysfunctional forum	Meetings held quartely	1st meeting by 30 September 2011	2nd meeting by 20 December 2011	3rd meeting by 31 March 2011	4th meeting by 30 June 2011	TBA	TBA	Manager: Infrastructure Planning & Development
		Solid waste Management compliance	Solid waste management compliance with the permit conditions for all three landfill sites by end 2012	Appointment of private partner by June 2011, monitoring of permit conditions	SCM, Finance	Procurement and budget	There is minimal compliance to the permit conditions	Appointment of private partner by June 2011. continuous monitoring of permit conditions. Checklist developed by WMO.	Appointment of private partner by September 2011.	Quarterly report submitted by 15 December 2011	Quarterly report submitted by 31 March 2012	Quarterly report submitted by 30 June 2012			
								Quarterly maintenance of Maclear and Mount Fletcher landfill sites	Quarterly 30 September 2011	Quarterly report submitted by 15 December 2011	Quarterly report submitted by 31 March 2012	Quarterly report submitted by 30 June 2012	R 4,500,000	TBA	Manager: Infrastructure Planning & Development

2. BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

Output No. 2 and 4: Access to Basic Services and Human Settlement

ices); Improved energy; Appropriate Solid Waste Management System; Integrated Environmental Management; Improved roads; Address Housing backlogs; Spatial plan

		Full access to electricity in the service area	Electricity connections to 150 remaining houses by 2014	Apply for funding from DoE	DoE	Funding	There are about 150 houses without electricity in Greenfields, Maclear	Submit to Dept of Energy a funding application by August 2011; House connections completed by June 2012	Appoint a contractor by September 2011 for Greenfields; Submitted funding application to the Dept of Energy	40% connection installed by December 2011	70% by March 2011	100% by June 2012. project complete	R 1,000,000	TBA	Manager: Infrastructure Planning & Development
		Street lights and high mast lights	All street lights and high mast lights operating by 2014	Continuous maintenance of street lights	Finance, SCM, Corporate; ESKOM	Procurement of materials, budget, appointment of the third electrician.	Inadequate maintenance of street lights	All street lights continuously maintained by June 2012	Procure a cherry picker by September 2011	All street lights working in December 2011	All high mast and street lights working in March 2012	All high masts and street lights working by June 2012	R600 000 + R265 000	TBA	Manager: Infrastructure Planning & Development
		Electricity losses reduced	Reduction of electricity losses from 34% to 10% by 2014	Establish Revenue Protection Unit, monitoring of electricity connections	Finance, Corporate; ESKOM	Establishment and appointment of Revenue protection unit and its employees	There is no dedicated staff to work on monitoring of electricity connections	Losses reduced from 35% to 27% (maintained)	Appointment of all RPU personnel by September 2011. procurement of tools and equipment by September 2011.	Losses reduced and maintained from 35% to 30% by December 2011	Losses reduced and maintained from 30% to 23% by March 2012	Losses reduced and maintained from 23% to 18% by June 2012	R 800,000	TBA	Manager: Infrastructure Planning & Development
		Adequate office space	To have adequate municipal office space by end 2013	phased construction of municipal offices	Finance department, SCM	Budget, procurement	There is an approved design report for municipal offices.	Implement Phase 2 of the offices.	Quarterly 30 September 2011	Quarterly update December 2011	Quarterly update March 2012	Quarterly update June 2012	R 700,000	TBA	Manager: Infrastructure Planning & Development
		Established special purpose vehicle	An operational Special Purpose Vehicle business plan by end 2011	Submit business plan to the relevant department	NT, DBSA, Cogta	Input, funding	There are no registered professionals within the Technical Services Department	Submit business plan by Dec 2011	Craft business plan by end September 2011 - incorporating input from stake-holders	Submit business plan by Dec 2011	Have business plan approved by end March 2012	Commence implementation of business pal by April 2012	TBA	TBA	Manager: Infrastructure Planning & Development
Human Settlement		Elimination of Housing Project Backlogs	Successful implementation of all housing projects by 2014	Facilitate implementation of housing projects	DOH	Budget; Project Management	Housing projects are outstanding for many years	Implement Housing Projects per Housing Sector Plan	Quarterly Progress update on facilitated housing project	Quarterly Progress update on facilitated housing project	Quarterly Progress update on facilitated housing project	Quarterly Progress update on facilitated housing project	TBA	TBA	Community Services Manager
	Collated, facilitated and updated Human Settlement beneficiary list	Well managed and up-to-date Human Settlement beneficiary list	Satisfied beneficiaries as reflected in the Customer Satisfaction Survey	Actively manage the beneficiary list in conjunction with Infrastructure Planning and Development	Dept. of Human Settlement	Budget; Project Management	TBA	Split responsibility from Project Management housed in the Infrastructure Planning and Development Department	Develop Strategy to manage beneficiary expectations in line with the Housing Sector Plan	Implement and monitor strategy	Implement and monitor strategy	Implement and monitor strategy	TBA	TBA	Community Services Manager
Development, implementation and maintenance of systems leading to conservation of the environment and environmental degradation	Developed Integrated Waste Management Plan in conjunction with JGDM	Documented and implemented Integrated Waste Management Plan	Well maintained and functional waste management within ELM	Consolidated existing Waste Management Plans into one IWMP	Infrastructure Planning & Development, JGDM & Dept. of Human Settlement	Community Services to contribute to the Infrastructure driven IWMP	Currently utilising the JGDM IWMP	A documented IWMP approved by Council and implemented	Initiate First Draft	Complete first Draft	Final Draft ready for approval	IWMP approved by Council	TBA	TBA	Community Services Manager
	Supported Waste Recycle Initiatives	Identified and successfully supported Waste Recycle Initiatives	Maintained log-book of operational Recycle initiatives within ELM	Recycled all recyclable waste	Infrastructure Planning & Development Department; NGOs involved with waste recycling	Promotion of public awareness; compilation of database of recyclers; Training of street sweepers on recycling.	Have a recycling machine; No specific support mechanism or data on recycling initiatives;	Identified Waste Recycle Initiatives and an Implemented support plan with clear delivery targets	Identify all Waste Recycle Initiatives and possibilities within ELM	Developed targeted Support plan for identified Waste Recycle Initiatives	Implemented Support Plan for identified Waste Recycle Initiatives	Monitored and reported on progress	TBA	TBA	Community Services Manager
Development, implementation and maintenance of systems leading to a clean environment and improved health within ELM community	Clean Streets and public areas in Maclear, Ugie and Mt Fletcher	Adhered to cleansing programme and Schedule	Maintained clean streets and public areas in Maclear, Ugie and Mt Fletcher	Regular cleaning of streets and public areas in private and business areas for Maclear, Ugie and Mt Fletcher	Waste Management Partners; Infrastructure Planning and Development	Infrastructure Planning and Development to assist with the management of the land-fill site	Street cleaning and waste disposal ongoing	All streets swept according to approved schedule in Maclear, Ugie and Mt Fletcher	Daily logbook consolidated into a quarterly progress report	Daily logbook consolidated into a quarterly progress report	Daily logbook consolidated into a quarterly progress report	Daily logbook consolidated into a quarterly progress report	TBA	TBA	Community Services Manager

ning and urban efficiency. Improved community facilities.

Development, implementation and maintenance of systems leading to improved responses to fire emergencies and other disasters	Developed plan to guide fire and emergency services at ELM.	Documented and implemented fire and emergency guiding plan	Guided fire and emergency disasters	Drafted Guiding plan for fire and other emergencies; implementation of Council-approved plan	JGDM; Ward Councillors & Committee Members; SAPS; Traditional Leaders; OHS Practitioner; Dept of Health; PG Bison	Delivery partners to play their assigned roles	No plan in place	Fire and Emergency Services Plan in place and efficiently implemented	Development of Fire and Emergency Services Plan (inclusive of SLAs with partners) completed and approved by Council	Monitored ATTR (Average Time to Respond) to emergencies	Maintained log-book showing Improvement on the ATTR	Maintained log-book showing Improvement on the ATTR	TBA	TBA	Community Services Manager
	Established Disaster Satellite Centres at ELM	Identified areas where Disaster Satellite Centres are to be established	Fully operational Disaster Satellite Centres	Identification of disaster-prone areas; Developed and disseminated emergency procedures; Establish and train Emergency Response Teams	JGDM; Ward Councillors & Committee Members; SAPS; Traditional Leaders; OHS Practitioner; Dept of Health; PG Bison	Delivery partners to play their assigned roles	Only one Satellite Centre in Mt Fletcher but with no established functioning systems	Disaster Satellite Centres established and fully operational	Identification of disaster-prone areas; Developed operating systems for the identified areas; and Strengthened existing Centre (Mt Fletcher); Create a centre for Maclear	Have in place fully functional and trained Emergency Response Teams	Maintained and improved Emergency Respose Service	Maintained and improved Emergency Respose Service	TBA	TBA	Community Services Manager
Development, implementation and maintenance of systems leading to improved management and identified of land for cemeteries	Maintained, fenced and cleaned cemeteries; Identified land for expansion of existing cemeteries.	Cemeteries maintained in line with providing By-Laws	Well managed and maintained cemeteries to the satisfaction of the community	Established status quo regarding By Laws, current state of burying practices, development and implementation of an improvement plan	Infrastructure Planning and Development; Dept of Rural Dev and Land Reform; Private Property Owners; Ward Councillors	Delivery partners to play their assigned roles	No available land in Maclear; By-Laws and Procedure Manual in place; By-Laws not observed by the communities	Fully operational Cemeteries Maintenance Plan and Systems that comply with By-Laws	Beef up communication of By-Laws and initiate a mechanism to enforce; Developed and implemented maintenance plan for cemeteries	Monitor compliance with By-Laws and procedures; Identified suitable available land for future cemeteries	Monitor compliance with By-Laws and procedures; Continued maintenance of the facilities	Monitor compliance with By-Laws and procedures; Continued maintenance of the facilities	TBA	TBA	Community Services Manager
Development, implementation and maintenance of systems leading to proper management and maintenance of pounds	Maintained and fenced pounds; Impounded animals cared for in accordance with By-Laws and Regulations that govern non-cruelty to animals (SPCA)	Operated fully compliant Pound	Fully operational Pounds - maintained in accordance with the providing Regulatory Framework		SPCA; Dept of Agriculture; Communities; Dept of Health	TBA	By-Laws and procedure manual in place; Pounds not fully compliant; Community still keeps animals in areas where they are prohibited; trained staff but not fully functional	Fully operational Pounds' Management and Maintenance Plan	Conducted "As is" investigation to establish the status quo and gaps in the management and maintenance of the ELM Pounds	Developed and implemented "turnaround" mechanism to bridge the identified gaps	Measured improved state of the ELM Pounds	Maintained management and maintenance standard in line with the providing Regulatory Framework	TBA	TBA	Community Services Manager
Facilitated Special Programmes run by various Departments within ELM	Facilitated Health Programmes in conjunction with the Dept of Health	Documented evidence as proof of facilitated meetings with the DoH	Monitored and reported progress on the implementation of the programme	Convened Meetings; Raised ELM issues; and Provided feedback to ELM on the Programme progress	Dept of Health	OPEX	Facilitation haphazard	MoA and smoothly facilitated Programme Rollout	Established and documented Programme Requirements and Schedule	Agreed upon role which must be played by the ELM in the Programme Rollout and signed MoA	Monitored progress of the Programme Rollout and quarterly reporting to the ELM	Monitored progress of the Programme Rollout and quarterly reporting to the ELM	TBA	TBA	Community Services Manager
	Facilitated Education Programmes in conjunction with DoE	Documented evidence as proof of facilitated meetings with the DoE	Monitored and reported progress on the implementation of the programme	Convened Meetings; Raised ELM issues; and Provided feedback to ELM on the Programme progress	DoE	OPEX	Facilitation haphazard	MoA and smoothly facilitated Programme Rollout	Established and documented Programme Requirements and Schedule	Agreed upon role which must be played by the ELM in the Programme Rollout and signed MoA	Monitored progress of the Programme Rollout and quarterly reporting to the ELM	Monitored progress of the Programme Rollout and quarterly reporting to the ELM	TBA	TBA	Community Services Manager
	Facilitated Department of Social Development Projects	Documented evidence as proof of facilitated meetings with the DSRAC	Monitored and reported progress on the implementation of the programme	Convened Meetings; Raised ELM issues; and Provided feedback to ELM on the Programme progress	DSRAC	OPEX	Facilitation haphazard	MoA and smoothly facilitated Programme Rollout	Established and documented Programme Requirements and Schedule	Agreed upon role which must be played by the ELM in the Programme Rollout and signed MoA	Monitored progress of the Programme Rollout and quarterly reporting to the ELM	Monitored progress of the Programme Rollout and quarterly reporting to the ELM	TBA	TBA	Community Services Manager
	Victim Empowerment Projects	Documented evidence as proof of facilitated meetings with the SAPS & Dept Social Dev.	Monitored and reported progress on the implementation of the programme	Convened Meetings; Raised ELM issues; and Provided feedback to ELM on the Programme progress	SAPS; Dept of Social Development	OPEX	Facilitation haphazard	MoA and smoothly facilitated Programme Rollout	Established and documented Programme Requirements and Schedule	Agreed upon role which must be played by the ELM in the Programme Rollout and signed MoA	Monitored progress of the Programme Rollout and quarterly reporting to the ELM	Monitored progress of the Programme Rollout and quarterly reporting to the ELM	TBA	TBA	Community Services Manager

	Crime Prevention Projects	Documented evidence as proof of facilitated meetings with the SAPS & Dept Social Dev.	Monitored and reported progress on the implementation of the programme	Convened Meetings; Raised ELM issues; and Provided feedback to ELM on the Programme progress	SAPS; Dept of Social Development	OPEX	Facilitation haphazard	MoA and smoothly facilitated Programme Rollout	Established and documented Programme Requirements and Schedule	Agreed upon role which must be played by the ELM in the Programme Rollout and signed MoA	Monitored progress of the Programme Rollout and quarterly reporting to the ELM	Monitored progress of the Programme Rollout and quarterly reporting to the ELM	TBA	TBA	Community Services Manager
Public Safety and Traffic	A strategy-driven Public and Safety service for ELM	Developed and implemented effective Traffic and Law Enforcement Strategy that meets the needs of the municipality	Convene a strategic session and produce a documented Strategic Plan	Identify affected stakeholders; Consolidated input; Originated, approved and implemented strategy.	DoRT; Infrastructure Planning and Development; SAPS; DoE	TBA	No Strategy in place	Documented Traffic and Law Enforcement Strategy that meets the needs of ELM	Developed Strategy identifying key strategic issues to be achieved during 2011-2012	Implemented Strategy and reported quarterly progress	Implemented Strategy and reported quarterly progress	Implemented Strategy and reported quarterly progress	TBA	TBA	Community Services Manager
		Developed, maintained and updated data systems that ensures that Traffic data is accurate and has integrity	Improved decision-making based on accurate data	Create a data-base; Capture information; Draw reports on which to base decisions	DoRT; DoJ; SAPS; Councilors; Stats SA; Dept Planning	TBA	No database in place	Fully functional database that is able to generate reports that assist ELM to make decisions	Create database and captured data	Operated database and reported trends	Operated database and reported trends	Operated database and reported trends	TBA	TBA	Community Services Manager
		Planned community communication to increase community compliance with Traffic Regulations	Conduct planned Information Dissemination workshops	Developed and implemented Communication Plan	DoRT; DoJ; SAPS; Councilors; Stats SA; Dept Planning	TBA	No communication Strategy in place	Communicated Traffic Regulations to the Community	Developed Communication Schedule for the Year 2011-2012	Executed Communication schedule and reported progress	Executed Communication schedule and reported progress	Executed Communication schedule and reported progress	TBA	TBA	Community Services Manager
		Number of Road Signs and markings attended to	Visibly signaged roads	Developed and executed programme of action for road-marking	DoRT; DoJ; SAPS; Councilors; Stats SA; Dept Planning; Infrastructure Planning and Development	TBA	No coherent strategy to road marking	Fully marked and signaged roads	Developed Road-marking and Signage Schedule for the Year 2011-2012	Implemented road-marking and signaging schedule and reported progress	Implemented road-marking and signaging schedule and reported progress	Implemented road-marking and signaging schedule and reported progress	TBA	TBA	Community Services Manager
Sports, Parks and Public Amenities	Maintained, fenced, cleaned and refurbished Parks and Public Amenities to the satisfaction of the Community	Fully functional Parks, Sports and Public Amenities	Identify existing ELM amenities; Establish state of repair of each amenity; Develop a maintenance or refurbishment schedule; Implement the	Conducted status quo investigation; Crafted schedule for repair or refurbishment; Executed repair schedule	Infrastructure Planning and Development; Dept of Sports; Dept of Social Dev.; DoE; Special Programmes in the MM's Office	TBA	Some dilapidated structures and amenities which may need refurbishment	Identified and refurbished public amenities	Identified public amenities that need maintenance or refurbishment; Developed maintenance or refurbishment Schedule for 2011-2012	Executed refurbishment schedule and reported progress	Executed refurbishment schedule and reported progress	Executed refurbishment schedule and reported progress	TBA	TBA	Community Services Manager
Widespread poverty, unemployment and inadequate social support systems; Difficult for Local Contractors and SMME's to enter the market and obtain work; Opportunities for agriculture and forestry but beneficial community involvement is complex and limited; Economic sustainability is dependent on	Community afforestation projects Business retention and attraction Upliftment of local contractors and SMME's Massive job creation	Reviewed and updated Local Economic Development Strategy Additional Number of Wards implementing CWP	To have a reviewed LED Strategy by end 2012 Job creation through the Massive job creation strategy and the Community Work Programme in at least two more wards each year.	Inclusion of all critical Economic Development areas of ELM into the Local Economic Development Strategy Mobilise Resources, ESTABLISH PARTNERSHIPS WITH RELEVANT GOVERNMENT DEPARTMENTS(National and Provincials) NGO, and Private Sector to meet target	DEDEA; ECDC JGDM, JGDA, DPW, PT, DRD&LR, DAFF, TOURISM, DWA, DEAT, PROVINCIAL DEPARTMENTS	Input and comment Contribute to the identification and creation of CWP Job opportunities in at least two wards through the single window of co-ordination.	The current LED strategy was formulated in 2008 and the economy is dynamic resulting in the need for a review. Four CWP pilot projects in four Wards(1, 5, 6 and 7)	Draft LED Strategy Review Finalised municipal plan to ensure roll-out in at least two wards	Collated information on the development of LED Strategy 50% rollout to the first Ward Completed	First draft of the reviewed LED Strategy Rollout in first Ward completed	Approved LED Strategy 50% rollout to the second Ward Completed	Commenced implementation of the LED Strategy Rollout in second Ward completed	TBA	TBA	Manager: Strategic and Economic Planning Manager: Strategic and Economic Planning

3. LOCAL ECONOMIC DEVELOPMENT

OUTPUT NO 2 AND 4: IMPLEMENTING THE COMMUNITY WORK PROGRAMME

Enabling economic growth: Addressing pove

business investment retention and expansion.  
implementation Greening and beautification of local environments Revitalization of urban areas to attract investment

No of job created through co-operatives	Creation of functional ward co-operatives to support job creation	Facilitate the mobilisation of resources to support co-operatives. Facilitate skills development for co-operatives Support job creation through functional co-operatives	JGDM, JGDA, DPW, PT, DRD&LR, DAFF, DWA, DEAT, PROVINCIAL DEPTS, ELM HR	Support the establishment of co-operatives	Current program is linked to Co-operatives	Prepared plan to ensure that ward based co-operatives are supported	Create database of all Co-operative support needs	Mobilisation of funds to support the identified support needs	5% of functional co-operatives are supported as per identified needs	10% of functional co-operatives are supported as per identified needs	R 25,000	OPEX	Manager: Strategic and Economic Planning
No of capacitated contractors and SMME	Increased number of capacitated contractors and SMMEs by end 2012	Mobilise resources, strengthen existing partnerships with parastatals and Govt Departs, JGDM, and establish new ones with NGO'S and other provincial govt departs to meet targets of upliftment of local contractors and SMME	Parastatals ie (SEDA, ECDC), JGDM, DPW, DRD&LR, PT, DoHS	Support the training and establishment of organised contractors and SME structures.	Existing organised structure on local contractors and SME	Review a plan to capacitate Local contractors and SME	Review database of all local contractors and SMEs support needs	Mobilisation of funds to support the identified support needs	5% of all local contractors and SMEs are supported	7% of all local contractors and SMEs are supported	R 32,000	OPEX	Manager: Strategic and Economic Planning
No of localities engaged in community afforestation	Increase the number of localities engaged in community afforestation	Mobilise resources and strengthen partnerships with parastals, SETA, JGDM and government Departs to meet the targets identified for community afforestation	Parastatals ie (SEDA, ECDC, ASGISA), JGDM, DPW, DRD&LR, PT, Forestry Private Sector Companies, DAFF, DRPW	Support community afforestation program	Community Forestation study, Forestry plan Identifying afforestation potential and Strategic Environmental Analysis	funding permitting, procure service provider to facilitate implementation	Two communities implement phase 1 of afforestation project	Continued implementation phase2 of afforestation project	Continued implementation phase3 of afforestation project	Continued implementation phase 4 of afforestation project	R 300,000	OPEX	Manager: Strategic and Economic Planning
No of Businesses attracted to invest in Elundini	Increased number of business attracted to invest in Elundini	Develop attraction, expansion and retention strategy plan Coordinate research on alternative resource utilization. Establish twinning partnerships to market ELM nationally and internationally.	DEDEA, DTI, JGDM, ECDC, SEDA, PT,	Contribute to the identification of potential Investors	Few investors attracted in the area	Co-ordinate business investment summit	Procured events management services to co-ordinate and hold business investment summit	Hosted Business Investment Summit	Compiled Business Investment Summit Report incorporating Recommendations	Implemented priority sumit recommendations	R 350,000	OPEX	Manager: Strategic and Economic Planning
No of competent personnel recruited for LED capacity	To augment the capacity of LED for LED implementation	Populate organogram with its financial requirements submitted to the Municipal Manager	Municipal Council, DLGTA	Contribute to realise vision and mission of the municipality	Inability to comply with law requirement and service delivery	Finalised organisational structure	Quarterly update to the Municipal Manager	Quarterly update to the Municipal Manager	Quarterly update to the Municipal Manager	Quarterly update to the Municipal Manager	Inhouse	N/A	Manager: Strategic and Economic Planning
All new developments with parks greened wide street islands in towns	Greening and beautification of local environments through new development requirements	Develop a policy framework for local environments. Layout plans to accommodate green belts	DoHS, DEAT, DARD, CWP, DAFF	Assistance with funding and specialist input	Open space system developed in urban areas only. Planned Human Settlements lack greening	New layout plans to have greening as a condition for approval	Commenced process to recruit personnel to populate the Town Planning leg of the LED & Strategy component	Implemented Spatial Development Framework which is currently in place	Implemented SDF, monitored and reported progress	Implemented SDF, monitored and reported progress	TBA	TBA	Manager: Strategic and Economic Planning
Developed and maintained urban centres	Revitalisation of urban areas to attract investors	Facilitate the development of revitalisation plans Planning Stakeholder engagement	Provincial Treasury, Department of Local Government, Local Chamber of Business	Coordinate development of revitalisation model	No consciously packaged infrastructure to attract economic development in small towns	Procure the services of a Landscape Architect	Completed SCM processes and appointed Service Provider	Landscape Plan in place	Implemented Landscape plan	At least 1 out of 3 Urban Centres completed	R 350,000	OPEX	Manager: Strategic and Economic Planning



ty: Maximise job creation.

		Supported Functional Institutional Structures for LED.	Developed and implemented support programme for the ELM Chamber of Business	Identification of support needs for and in consultation with the ELM Chamber of Business; Development of support plan for and in consultation with the ELM Chamber of Business	ELMCOB	ELMCOB to submit needs and areas where support is needed; Budget and Treasury to support with funding the support programme	No formal support programme for the ELM Chamber	Supported and involved ELMCOB with ELM's LED and SMME development	Identified support needs for the ELMCOB and developed support programme	Implemented support programme, monitored and reported progress in the implementation of the support programme	Implemented support programme, monitored and reported progress in the implementation of the support programme	Implemented support programme, monitored and reported progress in the implementation of the support programme	TBA	TBA	Manager: Strategic and Economic Planning
Financial Viability detrimentally affected by increased bad debts, water and electricity losses; Under spending of capital funding; Inadequate repair and maintenance of existing assets; Ineffective grant expenditure and financial management; Poor compliance with MFMA, GRAP, administration and management functions affects achievements and assessments	Address the shortage of critical skills Attainment of an unqualified audit report Transversal contracts Clean management Reduction of Debts Capex spend Increasing the level of investment in repairs and maintenance Understanding our assets base	Unqualified audit opinion	Improved audit outcomes of municipality BY 2012/13	Audit action plan	All Dept, Cogta, National Treasury and AG	Audit functions	Qualified opinion	Unqualified opinion	Quarterly Progress Report	Unqualified opinion	Maintained unqualified status	Maintained unqualified status	R 1,500,000	TBA	CFO
		Collection rate	Collection rate increased to 85% by 2014	Implementation of debt reduction strategy	All Depts, SP and Ward Councilors	Participation and support	40%	60%	45%	50%	55%	60%	R 1,000,000	TBA	CFO
		% projects spend	Underspending on CAPEX reduced and 100% achieved by 2011/12	Development of Demand Management Plan and associated report to Council monthly	All depts	Active participation	67%	100%	75.25%	83.50%	91.75%	100%	OPEX	OPEX	CFO
		% of total operating budget	Spending less than 6 % of OPEX on repairs and maintenance by 2012	Development of maintenance schedule (routine preventative/backlog maintenance) link to Consolidated Asset Positioning	All depts	Active participation	6.3%	6%	100%	100%	100%	100%	R 9,000,000	TBA	CFO
		No. of budget related policies related adopted	Improved administrative and Human Resource Management Practices by 2011/12	Development of budget related policies in line with Circular 51	All HOD and Councilors	Adoption of policies	14	22	2	4	6	8	R 160,000	TBA	CFO
		No. of Finance Procedure Manuals adopted	19 finance procedure manuals adopted by 2014	Customisation of generic procedural manual framework	Cogta	Supply of manuals	1	6	2	3	4	5	OPEX	TBA	CFO
		Functional SCM Database and Procurement System	SCM Database and Procurement system by 2014	Development and implementation of SCM database plan	Sebata and all SP	Implementation	0	1	1	1	1	1	R 200,000	FMG	CFO
		Feasibility study of Financial Management System	Feasibility study of Financial Management System by 2011/12	Feasibility study and report to Council	SP	Reporting	0	1	1	0	0	0	R 100,000	FMG	CFO
		Procurement of a functional Financial System	Procurement of a functional Financial System by 2011/12	Formulation of outcomes report and sourcing of funding	Cogta, DPLG and NT	Funding	0	1	1	0	0	0	R 50,000	FMG	CFO
		Improved ability to cover fixed monthly expenditure	Improved Municipal and Financial Viability by 2011/12	Compilation of Section 71 reports	All depts	Compliance and reporting	6:01	6:01	6:01	6:01	6:01	6:01	OPEX	OPEX	CFO
	Current ratio 2:1	Maintain positive working capital ratio	Compilation of Section 71 reports	All depts	Compliance and reporting	2:01	2:01	2:01	2:01	2:01	2:01	OPEX	OPEX	CFO	

4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OUTPUTS 1 AND 6: DIFFERENTIATED APPROACH TO MUNICIPAL FINANCE, PLANNING AND SUPPORT AND IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE C

Financial Viability: Effective grant expenditure and financial management; GRAP compliance; Compliance with MFMA; Credit control measures and debt collect

		100% receipt of gazetted allocations to ELM vs actual	100% receipt of gazetted DORA allocation in 2011/2012	Quarterly reconciliation of DORA	NT and Cogta	Single window of liaison	100% receipt of gazetted allocations to ELM vs actual	100%	25%	50%	75%	100%	R 200,000	FMG	CFO
		All identified risks successfully mitigated	Implement an Anti-Corruption Strategy by 2011/12	Risks mitigation action plan	All depts	Awareness and monitoring	Audit Response Plan/Internal Audit Report on matters addressed	All identified risks successfully mitigated	25%	50%	75%	100%	R 100,000	FMG	CFO
		No. of indigents registered	Provision of indigent support to 3200 qualifying households by 2011/12	Launching indigent support campaign and registration drives	Ward Councilors and CDWs	Community awareness	3145 indigent households are receiving indigent support	3200 indigent household being subsidised	800 indigent household being subsidies	1600 indigent household being subsidies	2400 indigent household being subsidies	3200 indigent household being subsidies	OPEX	OPEX	CFO
		Number of households accessing free basic water	Provision of free basic services to 6395 households by 2011/12	Coordination of infrastructural roll out plan with BTO	Technical Dept and JGDM	Roll out of delivery	6000	6395	25%	50%	75%	100%	TBA	TBA	CFO
		% distribution losses incurred	Reduction of electricity technical losses to 10% by 2014	Formulation of a revenue protection strategy	Technical Dept and JGDM	On site monitoring of illegal connections	Electricity losses at 25%	Electricity losses be reduced to 20%	Electricity losses be reduced to 23.75%	Electricity losses be reduced to 22.50%	Electricity losses be reduced to 21.25%	Electricity losses be reduced to 20%	R 800,000	TBA	CFO
Development of the municipal area is affected by marginalized and dependent communities; More effective community consultation, awareness and participation is needed; Working relationships between Ward Committees, CDW's and Ward Councilors are disjointed and ineffective; Ward committees are unstable and unsustainable.	Synergy between Ward Committees, CDW's and Ward Councilors.  Better funding model for Ward Committees.  Public Participation and awareness	All ward committees meet at least 4 times a year and always form a quorum	Strengthen ward committees to enhance public participation with regular meetings by 2011	Establish and strengthen the public participation unit that will support ward committees	Office of the Speaker, Ward Councilors, Traditional Leaders; DLGTA	Participation and support	Majority of ward committees are non functional		Appointment of Public Participation personnel	Support ward committees by attending meetings, formulating reports and ensuring that issues from reports channeled to structures of council	Support ward committees by attending meetings, formulating reports and ensuring that issues from reports channeled to structures of council	Support ward committees by attending meetings, formulating reports and ensuring that issues from reports channeled to structures of council	R 790,000	MSG	Municipal Manager
		Ward Committees are restructured and functioning according to the refined model	Ward Committees are restructured and functioning according to the refined model by 2014	Review the existing policy framework to ensure that it supports functional ward committees: restructure the selection process and functioning of ward committees	Office of the Speaker, Ward Councilors, Traditional Leaders; DLGTA	Implementation of policy	Policy in place but not followed	Public participation policy and strategy reviewed and adopted	Implementation of Public Participation Policy	Implementation of Public Participation Policy	Implementation of Public Participation Policy	Implementation of Public Participation Policy	R 790,000	MSG	Municipal Manager
		Ward Committee members attending	Ward Committee members attending by 2011	Improve the incentive package for ward committees	Municipal Council, ward committees	Budget	Ward committee members currently paid R100 for attendance of ward committee meetings		Election and induction of Ward Committees	Quarterly meeting of ward committees	Quarterly meeting of ward committees	Quarterly meeting of ward committees	R449863 (S&T)	TBA	Municipal Manager
		There is at least one ward community meeting per quarter in each ward		All ward councilors have an annual itinerary for community engagements			There have been inconsistent, limited engagements with the communities	Each ward councilor convenes at least one community meeting, supported by the public participation unit	Each ward councilor convenes at least one community meeting, supported by the public participation unit	Each ward councilor convenes at least one community meeting, supported by the public participation unit	Each ward councilor convenes at least one community meeting, supported by the public participation unit	Each ward councilor convenes at least one community meeting, supported by the public participation unit	R449 863 (S&T)	TBA	Municipal Manager
		Dedicated conversations between the Mayor and stakeholders		At least two conversations per quarter held by the Mayor			The municipality's IDP outreach programme is not properly structured to reach all stakeholders		Mayor's conversation with stakeholders	Mayor's conversation with stakeholders	Mayor's conversation with stakeholders	Mayor's conversation with stakeholders	R449 863 (S&T)	TBA	Municipal Manager
		At least four oversight committee reports submitted to Council	Strengthen the Oversight role of Council	Develop a schedule of Oversight Committee meetings	Council & Council Committees			Oversight Committee established	Meeting of the oversight committee	Meeting of the oversight committee	Meeting of the oversight committee	Meeting of the oversight committee	R740 000 (Council S&T)	TBA	Municipal Manager

At least four reports submitted by the Mandate Committee to Council	Strengthen the Oversight role of Council	Develop a schedule of Mandate Committee meetings	JGDM			Mandate Committee established	At least one meeting of the Mandate Committee	At least one meeting of the Mandate Committee	At least one meeting of the Mandate Committee	At least one meeting of the Mandate Committee	R740 000 (Council S&T)	TBA	Municipal Manager
Council to meet the minimum statutory requirement for meetings	Strengthen the Oversight role of Council	All committees to sit for their meetings as per the approved calendar of meetings	HODs and Portfolio Councillors			Council committees have often not met the prescribed number of meetings per the council calendar and this has negatively affected the functioning of council	Scheduled monthly standing committee and council meetings adhered to	Scheduled monthly standing committee and council meetings adhered to	Scheduled monthly standing committee and council meetings adhered to	Scheduled monthly standing committee and council meetings adhered to	R740 000 (Council S&T)	TBA	Municipal Manager
Documented and publicised system for handling community complaints and petitions	Implement systems to improve customer care and interface	Develop and/or review policy framework governing the handling of complaints and petitions	Office of the Speaker, civil society structures and stakeholders		Currently there is no structure for submission of complaints and petitions		Active interaction with the Presidential hotline and prompt (within 30 days) response to all service delivery and other related customer complaints	Active interaction with the Presidential hotline and prompt (within 30 days) response to all service delivery and other related customer complaints	Active interaction with the Presidential hotline and prompt (within 30 days) response to all service delivery and other related customer complaints	Active interaction with the Presidential hotline and prompt (within 30 days) response to all service delivery and other related customer complaints	R420 235 (payroll budget customer care)	TBA	Municipal Manager
Institutionalisation of service standards charter	Implement systems to improve customer care and interface						Reconfigure the municipality's brand in line with the service standards charter	Development of service standards promotional material	Training of staff on the service standards charter	Orientation and awareness programmes for Elundini communities	R449 863 (S&T)	TBA	Municipal Manager
Community Development Workers actively involved in operation of the municipality	Integration of community development workers into the Elundini Municipality	Lobby the department based on the integration model adopted by the municipal council	DLGTA, ward councillors, Office of the Speaker		Currently the CDWs are managed directly from Bhisho, with minimal or no involvement from the ELM in their day to day activities. This has often led to tensions between the CDWs and the ward councillors		Signed memorandum of understanding between the DLGTA and the Elundini Municipality. Annual operational plan for CDWs developed	Implement the annual operational plan	Implement the annual operational plan	Implement the annual operational plan	R449 863 (S&T)	TBA	Municipal Manager
Quarterly newsletters developed and distributed to communities	Communication	Continue with the implementation of communication strategy	JGDM, GCIS,		Communication strategy in place, quarterly newsletter issued.		Issue quarterly newsletter, website content updated	Issue quarterly newsletter, website content updated	Issue quarterly newsletter, website content updated	Issue quarterly newsletter, website content updated	R531 000 (Communications)	TBA	Municipal Manager
Implementation of a comprehensive anti fraud and anti corruption strategy	Enhance the capacity of the Elundini Municipality to detect and compact fraud and corruption	Development and approval of a fraud prevention strategy and policy and whistle blowing policy	Service provider for anti corruption toll free and other related activities, Elundini communities, law enforcement agencies		The municipality's anti fraud and anti corruption policy was approved in January 2009		Council approval of the fraud prevention policy and strategy and whistle blowing policy; SLA with service provider	Implementation of the fraud prevention strategy and policy and whistle blowing policy	Implementation of the fraud prevention strategy and policy and whistle blowing policy	Implementation of the fraud prevention strategy and policy and whistle blowing policy	R 790,000	MSG	Municipal Manager
All identified high impact risks successfully mitigated	Improve the municipality's risk profile	Development and approval of a risk register for the municipality	Audit Committee, Internal audit unit		Audit Committee and Internal audit unit in place		Development of a risk register, meeting of the Audit Committee	Meeting of the Audit Committee	Meeting of the Audit Committee	Meeting of the Audit Committee	R535 888 (Internal audit)	TBA	Municipal Manager

ion.  
 Complying with legislation; Appropriate by-laws; Internal audit and risk management; Public participation and ward committee Improved communication; Management in terms of Batho Pele Principles).

CAPABILITY

OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL

5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION:

		lee system;		Signed Memorandum of Agreement with Department of LG&TA	Signed Memorandum of Agreement with Department of LG&TA by 2011/12	Elevate the liaison to the Office of the Mayor; meetings with Munimec and DIMAFU	DLG&TA	Sign agreement	No formal support from DLG&TA	100%	Signed memorandum of Agreement	Signed memorandum of Agreement	Signed memorandum of Agreement	Signed memorandum of Agreement	TBA	TBA	Municipal Manager
--	--	-------------	--	---	--	--	--------	----------------	-------------------------------	------	--------------------------------	--------------------------------	--------------------------------	--------------------------------	-----	-----	-------------------