

AMATHOLE DISTRICT MUNICIPALITY

INSTITUTIONAL SCORECARD

2011/12 SDBIP

Priority Area	Strategic Plan Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity / Project	Measurement Source and Frequency	Weight	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Custodian	No of KPI
KPA 1 : Municipal Transformation and Institutional Development																										
KPA Weight 40%																										
Spatial Planning			Ensure IDP sector plans comply with the District SDF	Compliance Report indicating compliance of Sector Plans to SDF	MTI 1:1	Assessment of Sector Plans	Quarterly report with supporting evidence	3	N/a	N/A	Existing District SDF	Quarterly assessment Reports indicating compliance	0	Quarterly assessment report indicating compliance signed off by HoD	Quarterly assessment Reports indicating compliance	0	Quarterly assessment report indicating compliance signed off by HoD	Quarterly assessment Reports indicating compliance	0	Quarterly assessment report indicating compliance signed off by HoD	Quarterly assessment Reports indicating compliance	0	1 Quarterly assessment report indicating compliance signed off by HoD	Annual Compliance report	Director: Land, Human Settlements and Economic Development	1
			Review and update District SDF	Reviewed District SDF submitted to council for approval	MTI 1:2	Review of the District SDF	Quarterly report with supporting evidence	5	R 200,000	882082004969	Existing District SDF	TOR's in place	0	Signed TOR by HOD	Draft Analysis Report	R 60,000	Signed Draft Analysis report by HOD	Draft SDF document submitted to Council for approval	R 80,000	1. Extract from Council agenda 2. Draft SDF	Final SDF document submitted to council for adoption	R 60,000	1. Extract from Council agenda 2. Final SDF	Reviewed SDF	Director: Land, Human Settlements and Economic Development	2
Sector Plans	Ensure Coherent Strategic SDF to guide development	MTI 1	Review of Sector Plans ensuring alignment with the District SDF	Reviewed Sector Plans submitted to council for approval	MTI 1:3	Review of all departmental sector plans aligned to the District SDF	Quarterly report with supporting evidence	3	H & P - R390 000 LHSED - R700 000 ENG =R 3 100 000	400517525100 403017525100 82582506169 882082004969 882082005169 980680693869 880380346069 880380302969 880380302869 882082004767 882082004667 883083006769	Existing Sector Plans	1. Appointment of service provider 2. TOR in place	HnP= 0 LHSED= R30 000 ENG=R200 000	1. Signed Service Provider appointment letter 2. TOR	Draft Analysis Reports of departmental sector plans	HnP= R39 000 LHSED=R230 000 ENG=R1 240 000	Draft analysis report	Draft copies of each Sector Plan submitted to Council for approval and incorporated in the IDP Sector Plan Chapter	HnP= 175 500 LHSED=R 240 000 ENG=R880 000	1. Extract from Council agenda 2. Draft copies of sector plans 3. Extract from IDP Sector Plan Chapter	Final copies of each Sector Plan submitted to council for adoption	HnP= R175 500 LHSED=R200 000 ENG=R650 000	1. Extract from Council agenda 2. Final copies of sector plans	Reviewed Sector Plans submitted to council for approval	Directors: Engineering, LHSED, Health and Protection services	3
Skills Development	Policy to address training requirements of staff to ensure compliance with new legislation and new requirements for the development of the institution	MTI 2	Assess special needs and provision of resources	20 scheduled trainings per WSP conducted for officials	MTI 2:1	Implementation of the approved Work Place Skills Plan in relation to officials	Quarterly reports with supporting evidence	5	R 1,405,000	203517531500	Approved WSP	4 scheduled training conducted	R 300,000	1. Attendance register 2. Expenditure reports. 3. Quarterly report	5 scheduled training conducted	R 300,000	1. Attendance register 2. Expenditure reports. 3. Quarterly report	6 scheduled training conducted	R 400,000	1. Attendance register 2. Expenditure reports. 3. Quarterly report	5 scheduled training conducted	R 405,000	1. Attendance register 2. Expenditure reports. 3. Quarterly report	20 scheduled WSP training conducted	Director: Corporate Services	4
				4 trainings per WSP conducted for councillors	MTI 2:2	Implementation of the approved Work Place Skills Plan in relation to councillors	Quarterly reports with supporting evidence	5	R 852,000	203517531700	Approved WSP	1 training conducted	R 150,000	1. Attendance register 2. Expenditure reports. 3. Quarterly report	1 training conducted	R 250,000	1. Attendance register 2. Expenditure reports. 3. Quarterly report	1 training conducted	R 200,000	1. Attendance register 2. Expenditure reports. 3. Quarterly report	1 training conducted	R 252,000	1. Attendance register. 2. Expenditure report. 3. Quarterly report	4 scheduled training conducted for Councillors	Director: Corporate Services	5
				1 approved and budget programme per HRD strategy implemented	MTI 2:3	Implementation of the HRD Strategy Programme	Quarterly reports with supporting evidence	5	R 500,000	880380328769	Approved HRD Strategy	Advert and appointment of service provider	R 3,802	1. Advert. 2. Appointment letter	Quarterly report indicating implementation of the HRD Programme	R 154,366	1. attendance register. 2. expenditure report. 3. Quarterly report	Quarterly report indicating implementation of the HRD Programme	R 195,666	1. attendance register. 2. expenditure report. 3. quarterly report	Quarterly report indicating implementation of the HRD Programme	R 146,166	1. attendance register. 2. Expenditure reports. 3. Quarterly report	Annual report indicating full implementation of 1 the HRD programme	Director: Corporate Services	6
Staff Recruitment and Retention	To attract and retain professional and competent workforce for ADM	MTI 3	Implement the retention strategy	Implemented retention programme for task grades 15 and above	MTI 3:1	Implementation of the Retention Strategy	Quarterly reports with supporting evidence	5	R 500,000	882082002069	Approved Retention Strategy	Labour turnover of less than 5% at task grades 15 and above	R 102,000	1. Payday termination report 2. Labour turnover report	Labour turnover of less than 5% at task grades 15 and above	R 121,500	1. Payday termination report 2. Labour turnover report	Labour turnover of less than 5% at task grades 15 and above	R 163,000	1. Payday termination report 2. Labour turnover report	Labour turnover of less than 5% at task grades 15 and above	R 113,500	1. Payday termination report 2. Labour turnover report	Labour turnover of less than 5% at task grades 15 and above	Director: Corporate Services	7
				Implement the change management strategy for Corporate Services post amalgamation of HR and Administration	MTI 3:2	Implementation of the Corporate Services Change Management Strategy	Quarterly reports with supporting evidence	2	R 450,000	882582500169	Approved Change Management Strategy	Develop implementation plan as per strategy	R 150,000	1. Implementation plan approved by HOD 2. Expenditure reports	Team building sessions	R 250,000	1. Attendance register 2. Appointment letter of service provider 3. Quarterly report	Departmental alignment sessions and leadership alignment sessions	R 50,000	1. Attendance register 2. Expenditure reports 3. Quarterly report	Monitoring and evaluation of the impact of the strategy	0	Quarterly report with detailed analysis	Annual report indicating implementation of all change management strategy	Director: Corporate Services	8
				Improve the turnaround time in filling of vacant posts	MTI 3:3	Implementation of Recruitment policy	Quarterly reports with supporting evidence	2	Operational budget	Multiple votes	Existing Recruitment policy	All Funded vacant posts filled within 4 months		1. Recruitment report 2. Payday report - new appointments	All funded vacant posts filled within 4 months		1. Recruitment report 2. Payday report - new appointments	All funded vacant posts filled within 4 months		1. Recruitment report 2. Payday report - new appointments	All funded vacant posts filled within 4 months		1. Recruitment report 2. Payday report - new appointments	All funded vacant posts filled within 4 months		Director: Corporate Services
Fleet Management	Ensure safe driving and prudent use of ADM vehicles	MTI 4	Promotion of safe driving within ADM	4 Safe driving Awareness Campaign conducted	MTI 4:1	Conduct 4 Safe driving Awareness Campaign	Quarterly reports with supporting evidence	5	R 80,000	888084001569	4 safe driving awareness campaigns	1 Safe driving Awareness Campaign	R 16,320	1. Expenditure report 2. Signed attendance register 3. Report regarding the awareness campaign	1 Safe driving Awareness Campaign conducted	R 19,440	1. Expenditure report 2. Signed attendance register 3. Report regarding the awareness campaign	1 Safe driving Awareness Campaign	R 26,080	1. Expenditure report 2. Signed attendance register 3. Report regarding the awareness campaign	1 Safe driving Awareness Campaign	R 18,160	1. Expenditure report 2. Signed attendance register 3. Report regarding the awareness campaign	4 Safe driving Awareness Campaigns conducted	Director: Corporate Services	10
				Eye Testing conducted to officials driving ADM vehicles	MTI 4:2	Conduct Eye Testing to officials driving ADM vehicles	Quarterly reports with supporting evidence	3	R 20,000	2035175057007	4 eye testing sessions	Service Provider appointed and Eye Testing Plan developed	0	1. Signed appointment letter 2. Eye Testing Plan approved by the HOD	Eye testing conducted per plan	R 5,000	1. Eye Testing Report signed-off by the HOD 2. Expenditure report	Eye testing conducted per plan	R 5,000	1. Eye Testing Report signed-off by the HOD 2. Expenditure report	Eye testing conducted per plan	R 10,000	1. Eye Testing Report signed-off by the HOD 2. Expenditure report	Eye Testing conducted to officials driving ADM vehicles	Director: Corporate Services	11
				To resource and capacitate the Accidents and Transgression investigation function by 2012	MTI 4:3	Review of the Fleet Management Policies and procedures	Quarterly reports with supporting evidence	4	R 50,000	882082004169	Existing Fleet Management Policies and procedures	Situational analysis report	0	1. Expenditure report. 2. Situational Analysis report	1st draft Fleet Management Policy and procedures	0	1. Expenditure report 2. 1st draft Fleet Management Policy and procedures	Final draft Fleet Management Policy and procedures submitted to council for approval	0	1. Expenditure report 2. Final draft Fleet Management Policy and procedures 3. Extract of the council agenda	Workshop conducted for staff on Approved Fleet Management Policy and Procedures	R 50,000	1. Signed attendance registers 2. Expenditure report	Approved Fleet Management Policy and procedures	Director: Corporate Services	12
Information Communication Technology	Ensure an integrated responsive ICT Function by 2014	MTI 5	Review of ICT strategy	Reviewed ICT strategy and implementation plans submitted to council for approval	MTI 5:1	Review of the ICT Strategy	Quarterly integration report with supporting evidence	4	R 250,000	154517504000	Existing ICT Strategy	1. ICT Situational Analysis Report	R 100,000	1. Situational Analysis report signed by the HOD 2. Expenditure report	1st Draft ICT Strategy document	R 50,000	1. 1st Draft ICT Strategy document 2. Progress report 3. Expenditure report	2nd Draft ICT Strategy document	R 50,000	1. 2nd Draft ICT Strategy document 2. Progress report 3. Expenditure report	Final ICT Strategy document submitted to council for adoption	50,000	1. Minutes of Council meetings 2. Final ICT Draft Strategy	Reviewed ICT strategy and implementation plans submitted to council for approval	Director: Strategic Planning	13
				To mainstream & integrate GIS with other information management systems by 2014	MTI 6	Verification of ADM GIS database	30 verified databases per site	MTI 6:1	Verification of GIS Database	Quarterly verification report with supporting documentation	4	R 255,000	882082001469	Existing GIS data sets (Work in Progress)	10 datasets verified per LM	R 127,500	1. Datasets on a map in a shapefile format 2. Actual Map 3. Expenditure report	10 datasets verified per LM	R 127,500	1. Datasets on a map in a shapefile format 2. Actual Map 3. Expenditure report	10 datasets verified per LM	0	1. Datasets on a map in a shapefile format 2. Actual Map 3. Expenditure report	Final database verification report	0	1. Final close-out report from Service provider 2. Project close out report from Project Manager 3. Actual Map
Business Continuity	To ensure ADM security in the event of disaster by 2013	MTI 7	Develop and review Enterprise Wide Business Resilience Strategies	IT data recovery plan	MTI 7:1	Review and development of IT disaster recovery plan and an ADM business continuity plan	Quarterly report with supporting evidence	4	R 500,000	884084003069	Draft BCP Plan		0		Situational analysis report	R 50,000	1. Situational analysis report 2. Service provider report	Draft disaster recovery plan	R 100,000	1. Service provider close-out report 2. Final disaster recovery plans 3. Extract council agenda	Adopted disaster recovery plan	R 100,000	1. Service provider close-out report 2. Final disaster recovery plans 3. Extract council agenda	Adopted IT disaster recover plan	Director: Strategic Planning	15
				TOR on ADM Business continuity	MTI 7:2	Appointment of service provider	Quarterly reports with supporting evidence	5						Signed appointment letter		0	Gather information on Business Continuity	R 50,000	1. Analysis report 2. Service provider report	Workshops on Business continuity	R 100,000	1. Service provider report 2. Attendance registers 3. Workshop report	Draft Concept document	R 100,000	1. Service provider report 2. Draft concept document 3. TOR on Business continuity	TOR on Business continuity

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Disaster Management	To reduce the vulnerability of communities to climate change and other disasters	MTI 8	Major review of Disaster Management Contingency Plans impacting the 7 LMs	Reviewed LM Disaster Contingency Plans submitted to 7 LMs council for approval	MTI 8:1	Review of the LM Disaster Contingency Plans	Quarterly report with supporting evidence	3	R 100,000	883083003669	7 contingency plans	Service provider appointed	0	1. Signed appointment letter	7 Situational Analysis reports from service provider	R 30,000	1. Service Provider analysis reports 2. Expenditure report	7 LM draft Disaster Contingency plans reviewed	R 50,000	1. Service Provider's report with draft LMDCP 2. Comments on the 7 LMDCP 3. Expenditure Reports	7 LM final reviewed Disaster Contingency plans submitted to LMs	R 20,000	1. Service Provider's close out report with draft LMDCP 2. Expenditure report 3. Acknowledgement of receipt by LMs	7 reviewed LM Disaster Contingency Plans submitted to LMs	Director: Health and Protection	17	
			Developed Disaster Response Policy submitted to 7 LMs	Development of a Disaster Response Policy	MTI 8:2	Quarterly report with supporting evidence	4	R 100,000	883083003669	District Disaster Management Framework in place	Service provider Appointed	0	1. Signed appointment letter	Draft Disaster Response Policy	R 50,000	1. Service Provider's report with draft DRP. 2. Expenditure report	Final draft Disaster Response Policy submitted to Council for approval	R 50,000	1. Service Provider's close-out report. 2. Extract of Council agenda evidencing submission 3. Expenditure report	N/A	N/A	N/A	Developed Disaster Response Policy submitted to 7 LMs	Director: Health and Protection	18		
			Disaster relief policy adopted by Council	Development of disaster relief policy	MTI 8:3	Quarterly report with supporting evidence	0	R 95,000	883083003669	0	Appointment of service provider	0	1. Signed appointment letter	Draft Disaster Relief Policy	R 30,000	1. Report from Service Provider 2. Expenditure report	Final draft Disaster Relief Policy submitted to Council for approval	R 65,000	1. Final report from Service Provider 2. Extract from Council agenda	N/A	N/A	N/A	Disaster relief policy adopted by Council	Director: Health and Protection	19		
By-law Enforcement	To ensure by-law enforcement and compliance	MTI 9	Training of staff on implementation of by-laws	Provide by-law enforcement training to staff	MTI 9:1	Provide by-law enforcement training to staff	Quarterly report with supporting evidence	3	H & P - R50000	883083003169	New Project	Service provider Appointed	0	1. Signed appointment letter	As per operational plan of each Department	R 25,000	1. Signed attendance register. 2. Expenditure report. 3. Report on actual training attended.	Service provider Appointed	0	1. Signed appointment letter	As per operational plan of each Department	R 25,000	1. Signed attendance register. 2. Expenditure report. 3. Report on actual training attended.	Training of staff on implementation of by-laws	Director: Health and Protection & CFO	20	
			Implementation and enforcement of by-laws (CFO=2, H & P = 4, ENG =1)	Implementation of by-laws	MTI 9:2	Quarterly reports with supporting evidence	4	N/A	N/A	New Project	Quarterly reports indicating compliance/non-compliance	0	Unit inspection reports indicating compliance/non-compliance	Quarterly reports indicating compliance/non-compliance	0	Unit inspection reports indicating compliance/non-compliance	Quarterly reports indicating compliance/non-compliance	0	Unit inspection reports indicating compliance/non-compliance	Quarterly reports indicating compliance/non-compliance	0	Unit inspection reports indicating compliance/non-compliance	Implemented and enforced by-laws	Directors: Health and Protection, Engineering & CFO	21		
Municipal Governance	To ensure a co-ordinated operations systems across the Municipal Line Functional Departments	MTI 10	Institutionalise Municipal Operations Strategy	Implementation plan of Municipal Operations Strategy developed and implemented	MTI 10:1	Implement and monitor Municipal Operations Strategy	Quarterly reports with supporting evidence	5	N/A	N/A	Adopted Municipal Operations Strategy	Develop implementation plan as per strategy	0	1. Approved implementation plan 2. Signed minutes of EMC meeting	Quarterly reports on implementation plan	0	1. Quarterly report supported by evidence 2. Implementation plan	Quarterly reports on implementation plan	0	1. Quarterly report supported by evidence 2. Implementation plan	Quarterly reports on implementation plan	0	1. Quarterly report supported by evidence 2. Implementation plan	Implementation plan of Municipal Operations Strategy developed and implemented	Director: Strategic Planning	22	
Communication	To promote and enhance communication in all ADM programmes	MTI 11	Implement the reviewed Communications Strategy and Action Plan	16 communication programmes	MTI 11:1	Implement 16 communication programmes	Quarterly report with supporting evidence	4	R 830,000	155017503000	Reviewed Communication Strategy and plan	3 Advertisorials on ADM programmes	R 82,500	1. Expenditure reports 2. Adverts published in magazines (3)	1. 3 Advertisorials on ADM programmes 2. 2 community newsletters	R 282,500	1. Expenditure reports 2. Adverts published in magazines (3) 3. Newsletters	1. 3 Advertisorials on ADM programmes 2. 1 community newsletter	R 182,500	1. Expenditure reports 2. Adverts published in magazines (3) 3. Newsletter	1. 3 Advertisorials on ADM programmes 2. 1 community newsletter	R 182,500	1. Expenditure reports 2. Adverts published in magazines (3) 3. Newsletter	16 communication programmes	Director: Strategic Planning	23	
KPA 2 : Basic Service Delivery and Infrastructure Investment KPA Weight 20%																											
Transport and Amenities	All households to have access to basic social amenities within 2-10 KM walking distance by 2022	SDI 1	Implementation of the integrated Transport Plan	4 public transport projects implemented per approved budget (100% complete)	Implementation of 1 public transport project	SDI 1:1	Quarterly report supported by evidence	4	R 1,688,000	new vote	Integrated Transport Plan as revised for 2011/2012	Service Provider appointed for the 1 project	0	Signed appointment letter	Contractors appointed for the 1 project	R 80,000	Signed appointment letter	35% construction complete	R 510,000	1. Service Provider 2. Contractor report 3. Expenditure report	100% construction complete	R 1,017,200	1. Practical completion certificate 2. Expenditure report	100% construction complete	Director: Engineering	24	
				Completion of 3 existing transport projects that commenced in 2010/11 financial year	2 Transport projects that commenced with construction; 1 project planning stage	Quarterly report supported by evidence	3	R 6,383,585	883083000869 883083000600 883083000800	Progress report on 2 projects	R 1,500,000	1. Site meeting minutes 2. Service Providers progress reports 3. Expenditure report	Final completion of 2 projects, weather permitting.	R 2,540,000	1. Practical completion certificate 2. Expenditure report	Final completion of 1 Projects	R 2,343,585	1. Practical completion certificate 2. Expenditure report	N/A	N/A	N/A	100% construction complete	Director: Engineering	25			
Provision of adequate, potable and sustainable water and sanitation services to all by 2014	Provision of adequate, potable and sustainable water and sanitation services to all by 2014	SDI 2	Fast track Implementation of Water Conservation & Demand Management [WCDM] initiatives in identified towns	12,500 domestic meters installed per approved budget	Installation of 12,500 domestic meters in the identified towns	SDI 2:1	Quarterly report supported by evidence	4	R 15,000,000	450650300700 451450300700 452750300700 452450300700 452250300700 453150300700	Service Provider appointed to implement WCDM initiatives for selected towns	10 000 domestic meters installed	R 10,000,000	1. Externally installed Service Provider report 2. Internally installed - BTO certification 3. Expenditure report	2500 domestic meters installed	R 5,000,000	1. Externally installed - Service Provider report 2. Internally installed - BTO certification 3. Expenditure report	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12 500 domestic meters installed - lesser number if funding is a limitation.	Director: Engineering	26
				Provision of interim water supply	1 interim water supply project implemented 100%	SDI 2:2	Quarterly report supported by evidence	3	R 850,000	883183100269	1 interim water supply projects already completed at iCwili	Service provider appointed	0	Signed Service provider Appointment letter	30% construction complete on project	R 255,000	1. Site meeting minutes 2. Service Provider progress reports 3. Expenditure report	60% construction complete on project	R 255,000	1. Site meeting minutes 2. Service Provider progress reports 3. Expenditure report	100% construction complete on project	R 340,000	1. Practical completion certificate 2. Expenditure report	100% construction complete on project	Director: Engineering	27	
				26 161 households newly connected to sustainable water supply per approved budget	Connection of 26 161 Households to sustainable water supply	SDI 2:3	Quarterly report with supporting evidence	5	R 321,323,000	70 MIG Multiple votes	198 460 Households already connection	11,034 new connections Total to-date 209,494 households connected	R 16,056,150	1. MIG 8 report - MIS 2. Service Provider progress report 3. Minutes of site meetings	2,655 new connections for the quarter Total to-date 212,149 households connected	R 80,330,650	1. MIG 8 report - MIS 2. Service Providers progress report 3. Minutes of site meetings	0 new connections for the quarter as no new projects expected to be completed in this quarter. Total to-date still 212,149 households connected	R 96,397,000	1. MIG 8 report - MIS 2. Service Provider's progress report 3. Minutes of site meetings	12,472 new connections for the quarter Total to-date 224,621 households connected	R 128,539,200	1. MIG 8 report - MIS 2. Service Provider's progress report 3. Minutes of site meetings	26,161 new connections for the year Total to-date 224,621 households connected	Director: Engineering	28	
				Bulk and reticulation services provided (100% complete)	Completion of the bulk and reticulation water services for Tsomo Villages to connect 162 households	SDI 2:4	Quarterly report with supporting evidence	3	R 900,000	883183100396	New Project	Contractor appointed	R 100,000	Signed Contractor appointment letter	30% construction complete on project	R 200,000	1. Site meeting minutes 2. Service Provider's progress reports 3. Expenditure report	60% construction complete on project	R 300,000	1. Site meeting minutes 2. Service Provider's progress reports 3. Expenditure report	100% construction complete on project	R 300,000	1. Practical completion certificate for cross border villages 2. Expenditure report	100% construction complete on project	Director: Engineering	29	
				Completion of existing projects provide water to Wortelsdrift settlement [255 households] and Mgwali church tenants [117 households]	Completion of existing projects provide water to Wortelsdrift settlement [255 households] and Mgwali church tenants [117 households]	SDI 2:4	Quarterly report with supporting evidence	3	R 1,527,196	883083001069 883083001369	Both projects started in 2010/11 but incomplete	Continue with construction	R 450,000	1. Site meeting minutes 2. Service Provider's progress reports 3. Expenditure report	Finish off both projects, weather permitted.	R 650,000	1. Site meeting minutes 2. Service Provider's progress reports 3. Expenditure report	Completion reports on both projects submitted.	R 100,000	Completion report on both projects submitted.	N/A	N/A	N/A	Both projects 100% complete and completion reports submitted.	Director: Engineering	30	
Improve remote monitoring of water storage & consumption [asset]	ADM Telemetry system installed at highest priority installations [asset]	SDI 2:5	ADM Telemetry system installed at highest priority installations	Quarterly report with supporting evidence	3	R 1,000,000	883183100169	New project	Specification document developed	0	Completed TOR and signed BSC minutes	Supplier appointed	0	Signed appointment letter	Installations partly done and those completed commissioned	R 500,000	Quarterly report with photo's of installations & venue report on expenditure	Finalize all installations, commissioned and tested.	R 500,000	1. Suppliers close out report 2. Venue expenditure report	All installations, commissioned and tested.	Director: Engineering	31				

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Water and Sanitation Services	Ensure sustainable and viable water services infrastructure by 2012	SDI 3	Provision of sanitation services	4 000 households newly connected to sustainable sanitation per approved budget	SDI 2:6	Connection of 4000 households to sustainable sanitation	Quarterly report with supporting evidence	4	R 321,323,000	70 MIG Multiple votes	95 494 number of households already provided with sanitation	0	0	N/A	650 households connected this quarter - total to date = 96,144	R 80,330,650	1. Site meeting minutes 2. Progress reports - Social facilitator, Supplier and Contractors 3. Expenditure report	1,350 households connected this quarter - total to date = 97,494	R 96,397,000	1. Site meeting minutes 2. Progress reports - Social facilitator, Supplier and Contractors 3. Expenditure report	2,005 households connected this quarter - total to date = 99,494	R 128,539,200	1. Signed close-out report 2. Expenditure report	4,000 households connected this year - total to date = 99,494	Director: Engineering	32				
						Completion of planning and design of the Ikhara and Morgan Bay sewerage project	Quarterly report with supporting evidence	3	R 100,000	883083000469	Planning and preliminary design done	Submit final technical report for barha sewerage project to EC Provincial Treasury (MIG)	R 100,000	1. MIS proof of submission 2. Confirmation of receipt (letter/e-mail)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Submit final technical report for barha and Morgan Bay sewerage project to MIG	Director: Engineering	33		
	Ensure sustainable and viable water services infrastructure by 2012	SDI 3	Develop mechanisms to ensure effective management of water infrastructure by 2012	Develop 2 Master plans	SDI 3:1	Development of Master Plans for Amahlathi and Ngqushwa	Quarterly report with supporting evidence	4	R 1,000,000	883083006469 883083006569	Existing Infrastructure Refurbishment Plan of AW + Master Plans Nkonkobe, Elliotdale, Ngamakwe, Cathcart	First stage Infrastructure Refurbishment Plan reviewed and approved by management	R 10,000	Signed EMC minutes approving 1st stage of the refurbishment plan	Appoint Service Providers on Amahlathi and Ngqushwa Master Plans	R 120,000	Signed Service Providers appointment letter/s	Draft Master Plans for Ngqushwa and Amahlathi reviewed by the Task Team	R 470,000	1. Service Provider's report/s 2. Task Team minutes 3. Expenditure report	Final Master Plans completed.	R 400,000	1. Service Provider's close-out report/s 2. Expenditure report	Final results from 2 Master	Director: Engineering	34				
						Projects implemented per the Infrastructure Refurbishment Plan and develop new plans	Quarterly report with supporting evidence	4	R 18,745,980	880380311169	9 existing refurbishment projects	4 projects completed and the First stage Infrastructure Refurbishment Plan reviewed and approved by management.	R 5,098,392	1. Completion certificates 2. Venus reports	2 projects completed	R 6,372,989	1. Completion certificates 2. Venus reports	Draft Final Refurbishment Plan submitted to management and 2 projects completed	R 4,364,759	1. Completion certificates 2. Venus reports	Draft Final Refurbishment Plan in minutes of EMC.	Final Refurbishment Plan tabled to EMC and 1 project completed	R 2,909,840	Final Refurbishment Plan in minutes of EMC.	100% spending of the approved budget of R28 million of 2010/11 budgets and the Final Refurbishment Plan	Director: Engineering	35			
						Dam Safety and Operating Rules developed for 20 dams in ADM	Quarterly report with supporting evidence	3	R 770,458	883083003369	Completion of 2010/11 projects (Conducting dam safety inspections and create Operating Rules for ADM's dams)	Project started in 2010/11	Service Providers appointed and programme submitted with project schedule	R 308,183	1. Signed Service Provider's appointment letter 2. Service Provider's progress report with project schedule 3. Expenditure report	Progress report for quarter	R 462,275	1. Service Provider's progress report 2. Expenditure report	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Dam safety operating rules approved by management and dam safety inspection report submitted to DWA	Director: Engineering	36		
						WSA/WSP Business Model developed and submitted to council	Quarterly report with supporting evidence	4	R 966,134	883083006669	Development of a WSA Business Model and Reassessment of optimum WSP arrangements	New Project	Service Providers appointed	0	Signed Service Provider Appointment letter	Draft WSP/ WSA submitted	R 200,000	1. Service Provider's report 2. Expenditure report	Revised Draft WSP/ WSA submitted	R 300,000	1. Service Provider's report 2. Expenditure report	Final WSP/ WSA submitted to Council for approval.	R 466,134	1. Service Provider's close-out report 2. Extract of Council Agenda 3. Venus expenditure report	Final WSP submitted to Council for approval.	Director: Engineering	37			
	Ensure development of sustainable impact response protocols	SDI 4	Exploration, Development and Provision of alternative & sustainable water resources [Desalination, drilling, re-use, rainwater harvesting, etc]	Implemented Drought Intervention Plan in 7 towns	SDI 4:1	Implementation of the Drought Intervention Plan (adjust budget to WCDM and increase connections accordingly)	Quarterly report with supporting evidence	4	R 73,369,527	883083005069 883083005169 883083005269 883083005369 883083005469	Existing Drought Intervention Plan 80% GW Investigation), 5% Equip boreholes), 2% Desal / Reuse), 25% Water Conservation) 25% Dam cleaning)	1 Groundwater drilling and testing complete with geo-consult reports for all selected towns. 4 Feasibility studies complete 5 draft WCDM reports complete	R 2,000,000	1. Service Providers report - Ground water investigations 2. Service Providers reports on 4 feasibility studies 3. 5 x Service Providers draft reports on WCDM 3. Venus expenditure reports	EIA study(ies) commenced with where necessary 3 Feasibility studies complete 2 Preliminary designs done for selected projects retro-fitting and bulk meter installations initiated	R 4,000,000	1. Service Providers reports indicating progress on EIA's 2. Service Providers reports - 3 feasibility studies 3. Preliminary design reports 4. Venus expenditure reports 5. Service Providers reports on retro fitting and bulk meter installation	2 Final designs and contract documents done for selected projects within budgets Retro fitting and bulk metering continued	R 8,000,000	1. Signed bid specifications committee minutes approving contact document Service Providers reports on bulk metering and retro-fitting	Construction commenced on 1 or more projects, but subject to EIA approval received and budget permitting Retro-fitting and zone meter installation complete for identified sites	R 12,000,000	Service Providers progress reports on projects Service Providers close out reports on retro-fitting and zone meter installation	Implemented Drought Intervention Plan in 7 towns	Director: Engineering	39				
						Butterworth Pipe Replacement Strategy and Plan approved by EMC	Quarterly report with supporting evidence	3	R 500,000	883083006269	New Project	TOR done and tabled at BSC for approval	0	TOR done and signed minutes of BSC	Service Provider appointed	0	Appointment letter of Service Provider	1st Draft Report ready and submitted to Engineering Department	R 50,000	1st Draft Report from Service provider	Final design and costed report submitted to EMC	R 450,000	1. Service Provider's Final Design and costed Report 2. Minutes of EMC meeting which approves the plan	Butterworth Pipe Replacement Strategy and Plan approved by EMC	Director: Engineering	40				
						Chintsa East Dam spillway protection works completed	Quarterly report with supporting evidence	3	R 1,310,262	880180133569	Partly completed project which started in 2010/11 year	Continue with construction and submit progress report	R 550,000	1. Service Provider report 2. Venus expenditure report	Progress report for quarter	R 760,262	1. Service Provider's report 2. Venus expenditure report	Practical Completion Certificate issued by Service Provider and Completion report	n/a	Service Provider's Practical Completion certificate and completion report.	Report submitted to the tech SDI Cluster and full Cluster Meeting.	n/a	Agenda and minutes of Full Cluster Day	Chintsa East Dam spillway protection works completed	Director: Engineering	41				
						To facilitate provision of compliant waste management by Local Municipalities in the district by 2012	SDI 5	Ensure permitted waste sites and transfer stations are operated according to permit conditions	Great Kei solid waste site completed in terms of scope of works	SDI 5:1	Complete the upgrading of the Great Kei solid waste site per scope of works	Quarterly report with supporting evidence	3	R 440,000	883083001769	Service providers' appointment started in 2010/11 year	Construction 40% complete	R250,000	1. Service providers' progress report 2. Signed site meeting minutes 3. Venus expenditure report	Finish construction and submit close-out report.	R 190,000	1. Practical completion certificate 2. Signed site meeting minutes 3. Venus expenditure report	N/A	0	N/A	N/A	0	N/A	Great Kei solid waste site completed in terms of scope of works	Director: Engineering
2 Transfer stations completed											Quarterly report with supporting evidence	3	R 1,000,000	883083001769 883083001969	EIA studies submitted	Enquiries to DEAT	0	1. Signed correspondence by HOD to DEAT 2. Progress report on project	Enquiries to DEAT	0	1. Signed correspondence by HOD to DEAT 2. Progress report on project	Enquiries to DEAT	0	1. Signed correspondence by HOD to DEAT 2. Progress report on project	Construction completed on 2 transfer stations	R 1,000,000	1. Practical completion certificate 2. Venus reports	Construction completed on 2 transfer stations	Director: Engineering	43
Provision of adequate, potable, and sustainable water to all by 2014											SDI 6	Fast track implementation of WC and DM initiatives in identified towns	Additional 1200 consumers registered as indigent	SDI 6:1	Indigent registration awareness campaign	Report on monthly basis on number of new registrations	5	R 5,123,987	88308300169	5 188 currently registered consumers	300 consumers registered as indigent	R 1,280,997	Council approval of indigent consumers and Venus report	300 consumers registered as indigent	R 1,280,997	Venus report	300 consumers registered as indigent	R 1,280,997	Venus report	300 consumers registered as indigent
						3 account flyers and posters developed	Quarterly report with supporting evidence	4	R 300,000	1550150300					3 account flyers developed for 2010/11	N/A	0	N/A	1 account flyer	R 100,000	1. Expenditure report 2. Account flier	1 account flyer	R 100,000	1. Expenditure report 2. Account flier	1 account flyer	R 100,000	1. Expenditure report 2. Account flier	3 account flyers developed	Director: Strategic Planning	45

Priority Area	Strategic Plan Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity / Project	Measurement Source and Frequency	Weight	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Custodian	No of KPI					
	To promote water conservation	SDI 7	Water and sanitation and the need to conserve water.	12 school visits per annum conducted to promote water conservation	SDI 7:2	Arrange school visits; education lessons on water conservation	Quarterly report with supporting evidence	4	R 100,000	155017519600	15 school visits per annum conducted in 2010/2011 financial year	3 school visits per annum conducted to promote water conservation	R 25,000	1. Visit report stamped by school 2. Attendance register 3. Preparatory correspondence	3 school visits per annum conducted to promote water conservation	R 25,000	1. Visit report stamped by school 2. Attendance register 3. Preparatory correspondence	3 school visits per annum conducted to promote water conservation	R 25,000	1. Visit report stamped by school 2. Attendance register 3. Preparatory correspondence	3 school visits per annum conducted to promote water conservation	R 25,000	1. Visit report stamped by school 2. Attendance register 3. Preparatory correspondence	12 school visits per annum conducted to promote water conservation	Director: Strategic Planning	46					
	Provide and mainstream MHS as a core function of ADM	SDI 8	Implement reviewed MHS Business Plan	100% implementation of the MHS Business Plan	SDI 8:1	Implementation of the MHS Business Plan	Quarterly report with supporting evidence	3	R 100,000	883083003169	Reviewed MHS Business Plan	25% implementation of the MHS business plan	R 25,000	1. Quarter specific deliverables of the business plan 2. expenditure report	50% implementation of the MHS business plan	R 25,000	1. Quarter specific deliverables of the business plan 2. expenditure report	75% implementation of the MHS business plan	R 25,000	1. Quarter specific deliverables of the business plan 2. expenditure report	100% implementation of the MHS business plan	R 25,000	1. Quarter specific deliverables of the business plan 2. expenditure report	100% implementation of the MHS business plan	Director: Health and Protection	47					
	To prevent and control communicable diseases	SDI 9	To conduct awareness campaigns at schools on communicable diseases at schools and communities	58 awareness campaigns at schools and communities	SDI 9:1	58 awareness campaigns at schools and communities	Quarterly report with supporting evidence	4	R 600,000	403017504100 403017533600	45	13 awareness campaigns	R 150,000	1. Visit report stamped by school (where applicable) 2. Attendance register 3. Preparatory correspondence	15 awareness campaigns	R 150,000	1. Visit report stamped by school (where applicable) 2. Attendance register 3. Preparatory correspondence	15 awareness campaigns	R 150,000	1. Visit report stamped by school (where applicable) 2. Attendance register 3. Preparatory correspondence	16 awareness campaigns	R 150,000	1. Visit report stamped by school (where applicable) 2. Attendance register 3. Preparatory correspondence	58 awareness campaigns at schools and communities	Director: Health and Protection	48					
Municipal Health Services	To monitor the quality of water provided to all consumers in ADM	SDI 10	Implement continuous drinking water and waste water quality monitoring program	98% of drinking water samples tested that comply with prescribed standards	SDI 10:1	Take samples, submit for testing and follow-up on non compliance	Quarterly report with supporting evidence	5	R 620,000	403017524600 405517524600 407017524600 407517524600	98%	98% of drinking water samples tested that comply with prescribed standards	R 124,000	1. Report from Amatola Water with results 2. Expenditure Report	98% of drinking water samples tested that comply with prescribed standards	R 186,000	1. Report from Amatola Water with results 2. Expenditure Report	98% of drinking water samples tested that comply with prescribed standards	R 124,000	1. Report from Amatola Water with results 2. Expenditure Report	98% of drinking water samples tested that comply with prescribed standards	R 186,000	1. Report from Amatola Water with results 2. Expenditure Report	98% of drinking water samples tested that comply with prescribed standards	Director: Health and Protection Services	49					
				58% of waste water samples tested that comply with prescribed standards			SDI 10:2				Quarterly report with supporting evidence	5	55%	55% of waste water samples tested that comply with prescribed standards	R 124,000	1. Report from Amatola Water with results 2. Expenditure Report	55% of waste water samples tested that comply with prescribed standards	R 186,000	1. Report from Amatola Water with results 2. Expenditure Report	55% of waste water samples tested that comply with prescribed standards	R 124,000	1. Report from Amatola Water with results 2. Expenditure Report	55% of waste water samples tested that comply with prescribed standards	R 186,000	1. Report from Amatola Water with results 2. Expenditure Report	55% of waste water samples tested that comply with prescribed standards	Director: Health and Protection Services	50			
	Reduce the impact and vulnerability of climate change	SDI 11	Implement measures to reduce carbon footprint within the institution and district	Functional Environmental Pollution Control Unit	SDI 11:1	Establishment and capacitating of Environmental Pollution Control Unit.	Quarterly report with supporting evidence	3	R 300,000	403017501200	Approved organogram with posts filled	Training/ Workshop attended by EPC Unit	R 75,000	1. Attendance register where applicable 2. Expenditure report	Quarterly report indicating progress on the implementation of the Air Quality Management Plan	R 75,000	1. List of identified polluting agents contributing to climate change 2. Expenditure report	Quarterly report indicating preventive measures taken to ensure clean and safe air	R 75,000	Record of measures taken to ensure clean and safe air supported by evidence	Quarterly report indicating all activities undertaken by the EPC Unit in 2011/12 contributing towards the reduction of the impact and vulnerability to climate change	R 75,000	1. Attendance registers 2. Quarterly report 3. Expenditure report	Functional Environmental Pollution Control Unit	Director: Health and Protection	51					
Community Safety Services	Strengthen the co-ordination of crime prevention programmes	SDI 12	Coordinate social crime prevention initiatives at District and Local Municipalities	10 Social Crime prevention initiatives conducted	SDI 12:1	Support social crime prevention programs	Quarterly report with supporting evidence	4	R 150,000	883083002969	8 Crime prevention programs supported for 2010/11	3 Social Crime prevention programs supported	R 45,000	1. Attendance registers 2. Expenditure report	2 Social Crime prevention programs supported	R 30,000	1. Attendance registers 2. Expenditure report	3 Social Crime prevention programs supported	R 45,000	1. Attendance registers 2. Expenditure report	2 Social Crime prevention programs supported	R 30,000	1. Attendance registers 2. Expenditure report	10 Social Crime prevention programs supported	Director: Health and Protection	52					
Human Settlements	To facilitate the development of sustainable and viable human settlement by 2014	SDI 13	Implementation of the Land Reform and Settlement Plan	17 LRSP projects implemented per approved budget	SDI 13:1	Implementation of all 17 LRSP projects	Quarterly report with supporting evidence	4	R 26,647,464	83083007769 83083006969 83083007269 83083008069 83083007869 83083007969 83083008969 83083007469 83083007369 83083007669 83083008669 83083008669 83083008569 83083008769 83083008169 83083007569 83083007069 83083007169 83083008169 83083008369	Existing LRSP	Progress report on implementation of LRSP projects	R 98,123	Quarter evidence per implementation plan	Progress report on implementation of LRSP projects	R 865,374	Quarter evidence per implementation plan	Progress report on implementation of LRSP projects	R 1,011,250	Quarter evidence per implementation plan	Progress report on implementation of LRSP projects	R 690,000	Quarter evidence per implementation plan	Implementation of all 17 LRSP projects	Director: Land, Human Settlements and Economic Development	53					
				2 completed sports fields in Nkonkobe			SDI 13:2				Completion of the 2 sports fields in Nkonkobe	Quarterly report with supporting evidence	3	R 2,130,000	883083001169 883083001269	2 Sports fields projects that commenced with construction in 2010/11	Progress report on 2 sport field projects	R 60,000	1. Site meeting minutes 2. Service Provider progress reports 3. Venus expenditure report	Progress report on 2 sport field projects	0	Progress report on 2 sport field projects	Construction of the 2 sport fields	R 1,070,000	1. Progress Report 2. Venus expenditure report	Practical completion of the 2 sport fields.	R 1,000,000	1. Practical completion certificate 2. Venus expenditure report	100% construction complete and close-out reports submitted on both projects	Director: Engineering	54
				Implementation of the Housing Strategy			SDI 13:3				Implementation of all 3 Housing strategy projects	Quarterly report supported by evidence	2	R 300,000	83083008169 83083008369	Existing Housing Strategy	Progress report on implementation of Housing Strategy projects	R 10,000	Quarter evidence per implementation plan	Progress report on implementation of Housing Strategy projects	R 70,000	Quarter evidence per implementation plan	Progress report on implementation of Housing Strategy projects	R 140,000	Quarter evidence per implementation plan	Progress report on implementation of Housing Strategy projects	R 80,000	Quarter evidence per implementation plan	Implementation of 3 Housing Strategy projects per approved budget	Director: Land, Human Settlements and Economic Development	55
Fleet Management	Maintain the good image and condition of ADM vehicles	SDI 14	Establishment of a functional car wash facility for ADM	100% construction of car wash	SDI 14:1	Establishment of a car wash facility for ADM vehicles	Quarterly reports with supporting evidence	3	R 100,000	883683600169	ADM vehicles currently washed externally	Situational analysis report	0	1. Situational Analysis report signed by the HOD	Service Provider appointed and Business Plan Developed	R 24,300	1. Signed appointment letter 2. Business Plan approved by the HOD 3. Expenditure report.	Construction of the Car Wash commenced	R 53,000	1. Expenditure report. 2. Contractor's report indicating progress	Construction of Car Wash Completed	R 22,700	1. Expenditure report. 2. Contractor's report indicating completion	100% construction of car wash	Director: Corporate Services	56					
Data Cleansing	Ensure billing of all metered water consumers by 2014	SDI 15	Co sourcing of revenue management function until 2012	Functional competency centre for consumer data maintenance	SDI 15:1	Establish competency centre for consumer data maintenance	Monthly progress reports supported by evidence	5	R 9,501,811	883583500269	Management plan for setting up the competence centre and proposed organogram	Develop policies/ procedure manual	R 2,375,000	Draft policies / procedure manual	Develop Performance Measuring Framework	R 2,375,000	Documented Framework Signed minutes of EMC	Populate the organogram of the competency centre	R 2,375,000	Appointment letters of staff	Functional competency centre	R 2,375,000	Operational Reports evidencing performance of the competency centre	Functional competency centre for consumer data maintenance	Chief Financial Officer & Director: Engineering	57					
				Ensure billing of metered consumers			SDI 15:2				Cleansing of consumer data to ensure accurate billing	Monthly progress reports supported by evidence	5	82%	85% of read meters to total active meters	BS 506 and BP421 reports from the Venus system	88% of read meters to total active meters	BS 506 and BP421 reports from the Venus system	90% of read meters to total active meters	BS 506 and BP421 reports from the Venus system	95% of read meters to total active meters	BS 506 and BP421 reports from the Venus system	89% of billed meters to total read meters	89% of billed meters to total read meters	89% of billed meters to total read meters	95% of read meters to total active meters	Chief Financial Officer	58			
Disaster Management	Reduce the impact and vulnerability of climate change	SDI 16	Address year 2007 disaster damage backlogs	Relief building material provided in 3 LMs (Amahlathi, Nqushwa and Nkonkobe)	SDI 16:1	Procure and deliver relief building material	Quarterly reports with supporting evidence	3	R 1,200,000	883083006169	Year 2007 Great Kei disaster backlogs eradicated	Procure and deliver building material for Nqushwa LM	R 400,000	1. Progress report with supporting evidence 2. Expenditure report	Procure and deliver building material for Nkonkobe LM	R 400,000	1. Progress report with supporting evidence 2. Expenditure report	Procure and deliver building material for Amahlathi LM	R 400,000	1. Progress report with supporting evidence 2. Expenditure report	N/A	N/A	N/A	Relief building material provided in 3 LMs (Amahlathi, Nqushwa and Nkonkobe)	Director: Health and Protection	59					
Fire services	Enhancement of the provision of efficient and effective fire services	SDI 17	Establishment of one fire satellite station	1 Satellite fire station	SDI 17:1	Land lease, procurement and construction	Quarterly reports with supporting evidence	3	R 1,500,000	883583500769	2	Land lease agreement with Mbashe and tender process	R 5,000	1. Signed lease agreement 2. BAC/ BSC minutes 3. Expenditure report	Appoint Service Provider	R 0	1. Appointment letter	Foundation phase completed	R 500,000	1. Consultant report 2. Expenditure report	Completion of construction	R 895,000	1. Completion certificate 2. Progress report 3. Expenditure report	1 Satellite fire station	Director: Health and Protection	60					

Priority Area	Strategic Plan Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity / Project	Measurement Source and Frequency	Weight	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Custodian	No of KPI		
KPA 3: Local Economic Development KPA Weight 5%																												
Tourism	To position ADM as a destination of choice	LED 1	Implementation of the Tourism Master Plan	10 Tourism projects implemented per approved budget	LED 1:1	Implementation of 10 Tourism projects	Quarterly report with supporting evidence	4	R 2,800,000	882582506769 882582500569 882582507369 882582507269 882582500969 882582506869 882582500469 882582501169 882582501269 882582500869 882582506669 882582506569 882582500369 882582506469	Existing Tourism Master Plan	Progress report on implementation of Tourism projects	R 622,500	Quarterly report with supporting evidence per implementation plan	Progress report on implementation of Tourism projects	R 972,500	Quarterly report with supporting evidence per implementation plan	Progress report on implementation of Tourism projects	R 647,500	Quarterly report with supporting evidence per implementation plan	Progress report on implementation of Tourism projects	R 557,500	Quarterly report with supporting evidence per implementation plan	Implementation of 10 Tourism projects	Director: Land, Human Settlements and Economic Development	61		
Agricultural Development	To resuscitate the agric sector in the District by 2016	LED 2	Implementation of the Agricultural Plan	8 Agricultural projects implemented per approved budget	LED 2:1	Implementation of 8 Agricultural projects	Quarterly report with supporting evidence	4	R 1,250,000	882582507769 882582508269 882582507869 884084000969 882582508069 882582507669 882582509169 882582509269	Existing Agricultural Development Plan	Progress report on implementation of the agricultural projects	R 175,000	Quarter evidence per implementation plan	Progress report on implementation of the agricultural projects	R 475,000	Quarter evidence per implementation plan	Progress report on implementation of the agricultural projects	R 375,000	Quarter evidence per implementation plan	Progress report on implementation of the agricultural projects	R 225,000	Quarter evidence per implementation plan	Implementation of 8 Agricultural projects	Director: Land, Human Settlements and Economic Development	62		
Heritage Resource Management	To reclaim and preserve our heritage resources	LED 3	Implementation of the Heritage Resources Management Plan	15 Heritage Resource Management projects implemented	LED 3:1	Implementation of 15 Heritage Resource Management projects	Quarterly report with supporting evidence	4	R 1,800,000	882582508769 882582501969 882582501769 882582501869 882582508569 882582501669 882582508869 882582502369 882582509369 882582502269 882582508669 882582502069 882582502169 882582503469	Existing Heritage Resource Management Plan	Progress report on implementation of HRM projects	R 145,000	Quarter evidence per implementation plan	Progress report on implementation of HRM projects	R 715,000	Quarter evidence per implementation plan	Progress report on implementation of HRM projects	R 625,000	Quarter evidence per implementation plan	Progress report on implementation of HRM projects	R 315,000	Quarter evidence per implementation plan	All 15 HRM projects implemented	Land, Human Settlement and Economic development	63		
				Rehabilitation & integration of military veterans both socially & economically		Rehabilitation and integration Plan for military veterans submitted to council for adoption	LED 3:2	Development of the Rehabilitation and Integration Plan for military veterans	Quarterly report with supporting evidence	4	R 1,300,000	882582508969	New Project	TORs in place	0	Quarter evidence per implementation plan	1st draft Rehabilitation and Integration plan	R 50,000	Quarter evidence per implementation plan	2nd draft Rehabilitation and Integration plan	R 50,000	Quarter evidence per implementation plan	Final Rehabilitation and Integration plan submitted to council for approval	R 30,000	1. Extract of Council Agenda 2. Final Rehabilitation and Integration Plan	Rehabilitation and Integration plan	Director: Land, Human Settlements and Economic Development	64
Enterprise Development	To facilitate an enabling environment for businesses to thrive.	LED 4	Implementation of the SMME and Cooperatives Strategy	8 SMME and Cooperatives projects implemented per approved budget	LED 4:1	Implementation of 8 SMME and Cooperatives projects	Quarterly report with supporting evidence	3	R 1,980,000	882582501169 882582500969 880380347469 882582500869	Existing SMME and Cooperatives Strategy	Progress report on implementation of SMME and Cooperatives projects	R 457,500	Quarter evidence per implementation plan	Progress report on implementation of SMME and Cooperatives projects	R 707,500	Quarter evidence per implementation plan	Progress report on implementation of SMME and Cooperatives projects	R 507,500	Quarter evidence per implementation plan	Progress report on implementation of SMME and Cooperatives projects	R 307,500	Quarter evidence per implementation plan	Implementation of 8 SMME and Cooperatives projects	Director: Land, Human Settlements and Economic Development	65		
Economic Development	To facilitate and promote regional economic development (even beyond the existence of districts)	LED 5	Implementation of the AREDS strategy.	6 projects implemented including ASPIRE programmes per approved budget	LED 5:1	Implementation of 6 AREDS projects (refer to departmental implementation)	Quarterly report with supporting evidence	4	R 5,092,002	882582505869 882582505769 98068093869 882582507769 882582507869 882582507969 882582508069 882582508169	AREDS in place	Progress report on implementation of AREDS projects	R 1,503,338	Quarter evidence per implementation plan	Progress report on implementation of AREDS projects	R 1,290,885	Quarter evidence per implementation plan	Progress report on implementation of AREDS projects	R 1,148,888	Quarter evidence per implementation plan	Progress report on implementation of AREDS projects	R 1,148,888	Quarter evidence per implementation plan	Implementation of all 6 AREDS projects	Director: Land, Human Settlements and Economic Development	66		
				Reviewed SCM policy submitted to Council for approval		Review of ADM SCM policy	LED 5:2	Quarterly report with supporting evidence	3	N/A	N/A	Existing SCM Policy	SCM policy summit conducted	Budgeted for under workshops/seminars	1. Signed attendance register 2. SCM Summit report 3. Expenditure report	0	Draft SCM policy prepared	0	1. Draft SCM policy	Submission of final SCM policy to council for approval	0	1. Extract of the council agenda 2. Final SCM policy	n/a	0	n/a	Reviewed SCM policy submitted to Council for approval	Chief Financial Officer	67
				Compliance report indicating SMME and/or Co-operative support		Assessment of Procurement reports	LED 5:3	Quarterly compliance Reports with supporting evidence	3	N/A	N/A	SCM Policy	1 Quarterly assessment Report indicating compliance	0	SCM assessment report	1 Quarterly assessment Report indicating compliance	0	SCM assessment report	1 Quarterly assessment Report indicating compliance	0	SCM assessment report	1 Quarterly assessment Report indicating compliance	0	SCM assessment report	1 Quarterly assessment Report indicating compliance	0	SCM assessment report	Annual Compliance report
				1 SCM supplier workshop conducted	LED 5:4	Conduct 1 supplier/contractor policy workshop	Quarterly report with supporting evidence	3	R 100,000	883583508869	Supplier Database	Quarterly SCM Supplier Performance report	0	1. SCM Supplier Performance report	Quarterly SCM Supplier Performance report	0	1. SCM supplier performance report	Quarterly SCM Supplier Performance report	0	1. SCM supplier performance report	Quarterly SCM Supplier Performance report	R 100,000	1. SCM supplier performance report 2. Signed attendance registers 3. Expenditure report	1 SCM supplier workshop conducted	Chief Financial Officer	69		
Environmental Management	Reduce the impact and vulnerability of climate change	LED 6	Implement measures to reduce carbon footprint within the district	Research Report on Renewal Technology submitted to council.	LED 6:1	Research on appropriate Renewal Technology	Quarterly report with supporting evidence	3	R 500,000	883083005969	0	Report on National Conference on Renewable Energy submitted to management	R 8,000	Signed minutes of management meeting where report was tabled	1st draft Renewable Energy Research report submitted to management	R 10,000	Signed minutes of management meeting where report was tabled	2nd draft Renewable Energy Research report submitted to management	R 10,000	Signed minutes of management meeting where report was tabled	Final Renewable Energy Research report submitted to council	R 472,000	Item in council agenda before 30/06/2012.	Final Renewable Energy Research report submitted to council	Director: Engineering	70		
	District-wide coordination and enhancement of environmental management activities	LED 7	Implementation of the Integrated Environmental Management Plan	7 Integrated Environmental Management projects implemented per approved budget	LED 7:1	Implementation of 7 Integrated Environmental Management projects	Quarterly report with supporting evidence	3	R 100,000	882582502469 882582506369 882582506269 882008200569	Existing Integrated Environmental Management Plan	Progress report on implementation of Environmental Management projects	R 55,000	Progress report	Progress report on implementation of Environmental Management projects	R 55,000	Progress report	Progress report on implementation of Environmental Management projects	R 70,000	Progress report	Progress report on implementation of Environmental Management projects	R 20,000	Progress report	Implementation of 7 Environmental Management projects	Director: Land, Human Settlements and Economic Development	71		
EPWP	To ensure all programmes are aligned to EPWP	LED 8	Implementation of Projects in line with the EPWP	No of Capital projects complying with EPWP	LED 8:1	EPWP Compliance	Quarterly report with supporting evidence	3	NA	NA	EPWP Guidelines	Quarterly compliance report	0	Quarterly compliance report supported by evidence	Quarterly compliance report	0	Quarterly compliance report supported by evidence	Quarterly compliance report	0	Quarterly compliance report supported by evidence	Quarterly compliance report	0	Quarterly compliance report supported by evidence	EPWP Compliance report	Directors: Engineering, LHSED	72		
									N/A	N/A	50 capital projects complying with EPWP	1 new project for this quarter. 51 projects that are EPWP compliant accumulated from baseline	0	EPWP MIS approval list from Public Works.	1 new project for this quarter. 52 projects that are EPWP compliant accumulated from baseline	0	EPWP MIS approval list from Public Works.	1 new project for this quarter. 53 projects that are EPWP compliant accumulated from baseline	0	EPWP MIS approval list from Public Works.	2 new project for this quarter. 55 projects that are EPWP compliant accumulated from baseline	0	EPWP MIS approval list from Public Works.	Annual report depicting 55 projects compliant with EPWP	Director: Engineering	73		
									N/A	N/A	600 FTE's created	100 new FTE's this quarter. 700 FTE's compliance accumulative from baseline	0	EPWP MIS approval list from Public Works.	100 new FTE's this quarter. 800 FTE's compliance accumulative from baseline	0	EPWP MIS approval list from Public Works.	100 new FTE's this quarter. 900 FTE's compliance accumulative from baseline	0	EPWP MIS approval list from Public Works.	200 new FTE's this quarter. 1100 FTE's compliance accumulative from baseline	0	EPWP MIS approval list from Public Works.	Annual Compliance report on 1100 FTE's created	Director: Engineering	74		
	To provide effective		Implement	400 Food handlers capacitated	LED 9:1	400 Food handlers capacitated	Quarterly capacitation report	4	R 200,000	4030 175 178 00	339	100 Foodhandlers capacitated	1. Quarterly capacitation reports & 2. Attendance registers 3. Venus expenditure report	R 50,000	100 Foodhandlers capacitated	Quarterly capacitation reports & Attendance registers	R 50,000	100 Foodhandlers capacitated	Quarterly capacitation reports & Attendance registers	R 50,000	100 Foodhandlers capacitated	Quarterly capacitation reports & Attendance registers	R 50,000	400 Foodhandlers capacitated	Director: Health and Protection Services	75		

Priority Area	Strategic Plan Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity / Project	Measurement Source and Frequency	Weight	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Custodian	No of KPI
Municipal Health	comprehensive food control programme	LED 9	effective food control program	100 Certificates of Acceptability issued	LED 9:2	100 Certificates of Acceptability issued	Quarterly inspection reports	4			100	25 Certificates of Acceptability issued	1. Quarterly inspection report 2. Copies of signed Certificates of Acceptability issued		25 Certificates of Acceptability issued	1. Quarterly inspection report 2. Copies of signed Certificates of Acceptability issued		25 Certificates of Acceptability issued	1. Quarterly inspection report 2. Copies of signed Certificates of Acceptability issued		25 Certificates of Acceptability issued	1. Quarterly inspection report 2. Copies of signed Certificates of Acceptability issued		100 Certificates of Acceptability issued	Director: Health and Protection Services	76
Communication	To promote and enhance communication in all ADM programmes	LED 10	Implement the reviewed Communications Strategy and Action Plan	12 advetorials	LED 10:1	12 advetorials	Quarterly report with supporting evidence	4	R 900,000	15501515500	Reviewed Communication Strategy and plan	3 Advetorials	R 225,000	1. Expenditure reports 2. Adverts published in magazines (3)	3 Advetorials	R 225,000	1. Expenditure reports 2. Adverts published in magazines (3)	3 Advetorials	R 225,000	1. Expenditure reports 2. Adverts published in magazines (3)	3 Advetorials	R 225,000	1. Expenditure reports 2. Adverts published in magazines (3)	12 advetorials	Director: Strategic Planning	77
KPA 4: Municipal Finance Viability and Management KPA Weight 30%																										
Financial Management	To ensure unqualified audit in respect of accounting and financial reporting by 2014	MFV 1	Monitoring tool for reconciliations: for all departments that have reconciliations	12 monthly reports on reconciliations submitted by departments	MFV 1:1	Develop and implement a monitoring tool and reconciliations register	Quarterly report with supporting evidence	5	N/A	N/A	Existing list of reconciliations performed by Departments	3 monthly reports in spreadsheet format on reconciliations submitted	0	Monthly reconciliations register evidencing received/not received recons	3 monthly reports in spreadsheet format on reconciliations submitted	0	Monthly reconciliations register evidencing received/not received recons	3 monthly reports in spreadsheet format on reconciliations submitted	0	Monthly reconciliations register evidencing received/not received recons	3 monthly reports in spreadsheet format on reconciliations submitted	0	Monthly reconciliations register evidencing received/not received recons	12 monthly reports in spreadsheet format on reconciliations submitted	Chief Financial Officer	78
			Review and implement asset management policy and clarify roles and responsibilities	Review Asset Management policy submitted to Council for approval.	MFV 1:2	Review of existing Asset Management policy	Quarterly report with supporting evidence	5	R 500,000	883583501169	Existing asset management policy	1 Stakeholders Consultation workshop for the review of the Asset Management Policy	0	1. Signed attendance register 2. Expenditure report	Draft reviewed Asset Management policy	R 250,000	1. Draft reviewed Asset Management Policy 2. Expenditure report	Final reviewed Asset Management policy	0	1. Final reviewed Asset Management Policy 2. Expenditure report	Reviewed asset management policy submitted to council for approval	R 250,000	1. Expenditure report 2. Extract council agenda	Reviewed asset management policy submitted to council for approval	Chief Financial Officer	79
			Value and verify all water and sanitation assets	Valuation complete for the district	MFV 1:3	Value and verify all water and sanitation assets	Quarterly report with supporting evidence	3	R 2,000,000	883083006069	Partly completed asset verification for the district done over 3 previous years	Service provider appointed	0	Signed Service Provider Appointment letter	1st draft report on what needs to be done to complete all asset verification.	R 100,000	1. Service Provider progress report 2. Venus report	Commence with implementation of the verification plan	R 400,000	1. Service Provider progress report 2. Venus report	Finish Asset Verification of the district	R 1,500,000	1. Service Provider's close-out report 2. List of water and sanitation assets and values submitted to BTO 3. Venus report	All assets valued and verified for the district	Director: Engineering	80
			Intensify management accountability and response to internal and external audit queries	Appropriate management responses provided within specified timeframes	MFV 1:4	Provision of management responses and time bound action plans to internal and external audit queries	Quarterly report with supporting evidence	4	N/A	N/A	Internal and external audit reports	Management responses and time-bound action plans due in this quarter submitted to IA and BTO for AG	0	Confirmation of receipt of management comments by IA and /or BTO	Management responses and time-bound action plans due in this quarter submitted to IA and BTO for AG	0	Confirmation of receipt of management comments by IA and /or BTO	Management responses and time-bound action plans due in this quarter submitted to IA and BTO for AG	0	Confirmation of receipt of management comments by IA and /or BTO	Management responses and time-bound action plans due in this quarter submitted to IA and AG	0	Confirmation of receipt of management comments by IA and /or BTO	Management responses and time-bound action plans submitted to IA and BTO for AG	All HODs	81
				All agreed internal and external audit recommendations implemented within specified timeframes	MFV 1:5	Implementation of agreed internal and external audit recommendations	Quarterly report with supporting evidence	5	N/A	N/A	Internal and external audit reports	All agreed internal audit action plans due in this quarter implemented	0	1. Updated implementation plan 2. Signed minutes of the EMC meeting where implementation status reported	All agreed internal audit action plans due in this quarter implemented	0	1. Updated implementation plan 2. Signed minutes of the EMC meeting where implementation status reported	All agreed internal audit and external action plans due in this quarter implemented	0	1. Updated implementation plan 2. Signed minutes of the EMC meeting where implementation status reported	All agreed internal audit and external action plans due in this quarter implemented	0	1. Updated implementation plan 2. Signed minutes of the EMC meeting where implementation status reported	All agreed IA and AG audit action plans implemented	All HODs	82
			Co-sourcing of asset management function to strengthen asset management capabilities	Complete Final Asset Register Complete and accurate Asset Reconciliation	MFV 1:6	Co-sourcing of asset and inventory management function within ADM.	Monthly progress reports	5	R 907,289	882082003469	Existing asset register and unfilled posts	Final asset register and reconciliations for 2010/11 : All assertions except for ownership satisfied	R 453,645	1. 3 monthly Service Provider's report status of the asset register and reconciliation 2. Expenditure report 3. Signed-off Asset register and reconciliation	Resolved audit queries in relation to assets	R 453,645	1. 3 monthly Service Provider's report status of the asset register and reconciliation 2. Expenditure report 3. Signed minutes of EMC meetings with status of audit queries.	Reconciliation of FAR to General Ledger	0	Signed-off monthly reconciliation	Reconciliation of FAR to General Ledger	0	Signed-off monthly reconciliation	Complete Final Asset Register Complete and accurate Asset Reconciliation	Chief Financial Officer	83
			Provide on-site financial reporting and audit support	Audit Support: Financial Statements compliant with MFMA and GRAP submitted to AG on time All requested audit information submitted on time	MFV 1:7	Annual Financial Statement and Audit Support	Monthly progress reports	5	R 485,408	884084001769	N/a	Collating information which supports the Annual Financial Statements	R 300,000	1. Audit working paper file signed-off by CFO 2. Service Provider's report 3. Expenditure report	Assistance with audit process	R 185,408	1. 3 monthly Service Provider's report 2. Expenditure report 3. Minutes of Technical meetings with AG signed by CFO	Develop audit action plan to address audit findings	n/a	Action plan reports and minutes of EMC	n/a	n/a	n/a	Audit Support: Financial Statements compliant with MFMA and GRAP submitted to AG on time All requested audit information submitted on time	Chief Financial Officer	84
Support to local municipalities	To ensure LMs are fully capacitated to effectively render services that are within their powers and functions	MFV 2	Implement 3 municipal support capacity building projects	3 multi-disciplinary projects in LMs (GRAP compliant register (Mngquma), Audit issues (Nxuba and Mlase) and Capacity Building in all LMs)	MFV 2:1	Implement 3 municipal support capacity building projects	Quarterly report with supporting evidence	5	R 1,200,000	883583501269 883583501369 883583501469	3 projects in 2010/11	Develop TOR, appoint Service Providers, status quo reports, develop training program and implementation plans (where applicable)	R 300,000	1. Capacity assessment reports 2. Implementation plans 3. As detailed in the operational plan	Project Assessment reports on all 17 projects	R 300,000	As detailed in the operational plan	11th draft of each Framework with implementation plans completed	R 300,000	As detailed in the operational plan	Project Assessment reports on all 17 projects	As detailed in the operational plan	Implement 3 municipal support capacity building projects	Director: Strategic Planning	85	
Project Spending	Ensure 100% expenditure of project funds by 2014	MFV 3	Increase weighting of project expenditure on SDBIP	Spending on projects not less than 80% of departmental projected budget	MFV 3:1	Development and approval of SDBIPs together with procurement and business plans, cash flows [TOR] 28 days after budget approval.	Quarterly expenditure reports including expenditure on projects.	5	Department's allocated budgets	Multiple votes	Existing monthly expenditure reports Unspent project budget	Spending on projects not less than 80% of departmental projections	R 0	Expenditure report	Spending on projects not less than 80% of departmental projections	R 0	Expenditure report	Spending on projects not less than 80% of departmental projections (BTO)	0	Expenditure report	Spending on projects not less than 80% of departmental projections	0	Expenditure report	Spending on projects not less than 80% of departmental projections	All HODs	86
	Increase own income by 10% in the 2011/2012 financial year	MFV 4	Fully implement the revenue enhancement strategy (strategy altered)	80% billing 50% revenue collection	MFV 4:1	Improve Billing and Credit Control	Quarterly report with supporting evidence	5	NA	NA	61% of metered consumers currently being billed. 30% of billed customers collected	4% increase on billing 31.5% collection	0	BP 421, BS506 and BP 3 reports from Venus system	5% increase on billing 27.5% collection	0	BP 421, BS506 and BP 3 reports from Venus system	5% increase on billing 45% collection	0	BP 421, BS506 and BP 3 reports from Venus system	5% increase on billing 50% collection	0	BP 421, BS506 and BP 3 reports from Venus system	80% increase in billing 50% collection	Chief Financial Officer	87

Priority Area	Strategic Plan Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity / Project	Measurement Source and Frequency	Weight	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Custodian	No of KPI			
Revenue Enhancement	To enhance revenue management	MFV 5	Conduct inspections to ensure compliance with SANs 10090 & 10040	40 compliance certificates issued and generation of R16 000	MFV 5:1	Inspect fuel and gas premises for compliance and issue certificates	Quarterly report with supporting evidence	4	N/A	N/A	40	1. 10 Compliance inspections conducted 2. R 4000 generated per quarter	0	1. Copy of compliance certificate 2. Proof of receipt of payment	1. 10 Compliance inspections conducted 2. R 4000 generated per quarter	0	1. Copy of compliance certificate 2. Proof of receipt of payment	1. 10 Compliance inspections conducted 2. R 4000 generated per quarter	0	1. Copy of compliance certificate 2. Proof of receipt of payment	1. 10 Compliance inspections conducted 2. R 4000 generated per quarter	0	1. Copy of compliance certificate 2. Proof of receipt of payment	40 compliance certificates issued and generation of R16 000	Director: Health and Protection Services	88			
			Monitor collection of fire levies for fire services	Collection of fire levies	MFV 5:2	Amount collected for levies on fire services	Quarterly report with supporting evidence	4	N/A	N/A	R1.2 million	60% of billed amounts to be collected	0	1. Progress report 2. Venus collection report	60% of billed amounts to be collected	0	1. Progress report 2. Venus collection report	60% of billed amounts to be collected	0	1. Progress report 2. Venus collection report	60% of billed amounts to be collected	0	1. Progress report 2. Venus collection report	60% Collection of fire levies	Director: Health and Protection Services	89			
	To ensure tariffs are fair, cost effective, affordable and aligned with by-laws	MFV 6	To review tariff policy to include guidelines for the setting of tariffs that are financially viable and legally sound	Reviewed tariff policy incorporating tariff setting guidelines unique to ADM submitted to council for approval	MFV 6:1	Review of Tariff Policy to include tariff setting guidelines responding to ADM's unique situation	Quarterly report with supporting evidence	5	N/A	N/A	Current tariff policy which is silent on tariff setting	Expert Services Provider appointed	0	1. Signed appointment letter	Draft Reviewed Tariff policy	0	1. Service provider's report 2. Venus report 3. Draft tariff policy	Draft ReviewedTariff Policy submitted to council for approval	0	1. Service Provider's close-out report 2. Venus report 3. Council agenda for submission to council	N/A	R 0	N/A	Reviewed tariff policy incorporating tariff setting guidelines unique to ADM submitted to council for approval	Chief Financial Officer	90			
KPA 5: Good Governance and Public Participation KPA Weight 5%																													
Governance	Ensure compliance with Circular 32 of the MFMA in terms of Structure and content and Enhancing effectiveness of the Oversight Committee	GGP 1	Develop an appropriate institutional model for oversight function	Oversight Framework submitted to council for approval	GGP 1:1	Establish a functional SCOPA for ADM.	Quarterly report with supporting evidence	4	N/A	N/A	Existing National Framework	Approved Municipal SCOPA Framework	0	1. Extract of EMC minutes approving framework 2. Municipal SCOPA framework document 3. Extract of council agenda	Appointment of council committee in line with the approved SCOPA Framework and approval of TORs	0	1. Signed appointment letters	Sitting of the SCOPA committee in line with the approved TORs	0	1. Attendance register 2. Signed SCOPA meeting minutes	Sitting of the SCOPA committee in line with the approved TORs	0	1. Attendance register 2. Signed SCOPA meeting minutes	Oversight Framework submitted to council for approval	Director: Strategic Planning	91			
			To prepare and execute a risk based operational audit plan which will focus on improving systems on internal controls implemented by management	Assess effectiveness of system of internal controls	Submitted and approved risk based audit plan - 80% completion of audit plan, 20% attributed to ad-hoc assignments.	GGP 2:1	Development of audit plans and conduct of audit	Quarterly internal audit reports according to audit plan	5	N/A	N/A	2010/11 Approved audit plan	Compilation of audit plan and internal audit reports per the audit plan	0	1. Audit plan 2. Audit reports per the audit plan	Internal audit reports per the audit plan and	0	Audit reports per the audit plan	Internal audit reports per the audit plan	0	Audit reports per the audit plan	Internal audit reports per the audit plan	0	Audit reports per the audit plan	80% completion of audit plan, 20% attributed to ad-hoc assignments, changing circumstances and changes in risk profile	Internal Audit	92		
			To ensure by-law enforcement	Facilitate implementation and review of by-laws in ADM	Quarterly compliance/ non-compliance report	GGP 3:1	Monitoring of approved by laws	Quarterly inspector Reports	4	N/A	N/A	0	Quarterly compliance/ non-compliance report	0	Compliance/non-compliance report	Quarterly compliance/ non-compliance report	0	Compliance/non-compliance report	Quarterly compliance/ non-compliance report	0	Compliance/non-compliance report	Quarterly compliance/ non-compliance report	0	Compliance/non-compliance report	Quarterly compliance/ non-compliance report	Director: Strategic Planning	93		
Public Participation	To promote and deepen local democracy	GGP 4	40 Public Participation awareness events to be conducted	40 Public participation awareness events	GGP 4:1	40 Public participation awareness events	Quarterly report with supporting evidence	3	R 1,550,000	155017519600	60 events in 2010/11	10 awareness events organised/supported	R 366,666	1. Event planning meeting minutes (where applicable) 2. Post-event reports 3. Expenditure reports 4. Preplanning correspondence	10 awareness events organised/supported	R 366,666	1. Event planning meeting minutes (where applicable) 2. Post-event reports 3. Expenditure reports 4. Preplanning correspondence	10 awareness events organised/supported	R 450,000	1. Event planning meeting minutes (where applicable) 2. Post-event reports 3. Expenditure reports 4. Preplanning correspondence	10 awareness events organised/supported	R 366,666	1. Event planning meeting minutes (where applicable) 2. Post-event reports 3. Expenditure reports 4. Preplanning correspondence	40 Public Participation awareness events to be conducted	Director: Strategic Planning	94			
			Development and printing of fliers on the framework policy	Development and printing of fliers on the framework policy	GGP 4:2	Summarise policy and develop and print a flier in English and isiXhosa for distribution	Quarterly report with supporting evidence	4	R 50,000	15501519600	Nil	Draft RFQ and appoint service provider	R 0	1. Approved RFQ document 2. Appointment letter of service provider	Fliers printed and distributed	R 50,000	1. Flyers distributed 2. Expenditure report	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Fliers printed and distributed	Director: Strategic Planning	95		
			Training sessions of Community Leaders in all 7 Local Municipalities	Capacity Building	884084002969	MRM concept document	Develop training programme for leadership development	R 50,000	1. Meeting minutes approving training programme 2. Training programme document	Training of community leaders from 2 LMs	R 75,000	1. Attendance registers 2. Training reports	Training of community leaders from 2 LMs	R 100,000	1. Attendance registers 2. Training reports	Training of community leaders from 2 LMs	R 75,000	1. Attendance registers 2. Training reports	Training of community leaders from 2 LMs	R 75,000	1. Attendance registers 2. Training reports	Training of community leaders from 2 LMs	R 75,000	1. Attendance registers 2. Training reports	Training sessions of Community Leaders in all 7 Local Municipalities	Director: Strategic Planning	96		
Integrated Planning, Monitoring and Evaluation	To ensure effective co-ordination of integrated planning, implementation, monitoring and evaluation across the District	GGP 5	4 District Technical Fora	4 District Political Fora	GGP 5:1	Promote co-operation and compliance with inter-governmental policy framework	Quarterly report with supporting evidence	3	R 160,000	155017509600	Service Level Agreements, Legislative Framework and IGR Structures	1 District Technical Fora and 1 District Political Fora	R 40,000	1. Attendance Report 2. Minutes of meetings 3. Expenditure report	1 District Technical Fora and 1 District Political Fora	R 40,000	1. Attendance Report 2. Minutes of meetings 3. Expenditure report	1 District Technical Fora and 1 District Political Fora	R 40,000	1. Attendance Report 2. Minutes of meetings 3. Expenditure report	1 District Technical Fora and 1 District Political Fora	R 40,000	1. Attendance Report 2. Minutes of meetings 3. Expenditure report	4 District Technical Fora 4 District Political Fora	Director: Strategic Planning	97			
			4 Sitings of the LRSP & Housing Forum	Strengthen IGR Fora.	GGP 5:2	Sittings of LRSP & Housing Forum	Quarterly report with supporting evidence	3	R 60,000	883083008469 884084000869	Existing LRSP & Housing Strategy	1 LRSP & Housing forum	R 15,000	1. Attendance Report 2. Minutes of meetings 3. Expenditure report	1 LRSP & Housing forum	R 15,000	1. Attendance Report 2. Minutes of meetings 3. Expenditure report	1 LRSP & Housing forum	R 15,000	1. Attendance Report 2. Minutes of meetings 3. Expenditure report	1 LRSP & Housing forum	R 15,000	1. Attendance Report 2. Minutes of meetings 3. Expenditure report	4 LRSP & Housing Forum	Director: Land, Human Settlements and Economic Development	98			
			4 Sitings of the LED Forum	GGP 5:3	Sittings of LED Forum	Quarterly report with supporting evidence	3	R 100,000	884084000769	0	1 LED forum	R 25,000	1. Attendance Report 2. Minutes of meetings 3. Expenditure report	1 LED forum	R 25,000	1. Attendance Report 2. Minutes of meetings 3. Expenditure report	1 LED forum	R 25,000	1. Attendance Report 2. Minutes of meetings 3. Expenditure report	1 LED forum	R 25,000	1. Attendance Report 2. Minutes of meetings 3. Expenditure report	4 LED Forum	Director: Land, Human Settlements and Economic Development	99				
			4 Solid Waste Forum and 4 Water Forum	GGP 5:4	Sittings of all scheduled departmental Forums	Quarterly report with supporting evidence	3	R 50,000	various votes	Forums established	1 Solid Waste Forum and 1 Water Forum	R 18,000	1. Attendance Report 2. Minutes of meetings 3. Expenditure report	1 Solid Waste Forum and 1 Water Forum	R 10,000	1. Attendance Report 2. Minutes of meetings 3. Expenditure report	1 Solid Waste Forum and 1 Water Forum	R 11,000	1. Attendance Report 2. Minutes of meetings 3. Expenditure report	1 Solid Waste Forum and 1 Water Forum	R 11,000	1. Attendance Report 2. Minutes of meetings 3. Expenditure report	1 Solid Waste Forum and 1 Water Forum	R 11,000	1. Attendance Report 2. Minutes of meetings 3. Expenditure report	4 Solid Waste Forum and 4 Water Forum	Director: Engineering	100	
			Development of the Annual report	Adopted annual report	GGP 5:5	Coordinate development of annual report	Council resolution - Annual	4	R 300,000	153517504200	2009/10 annual report	Action plan developed	0	1. Action plan 2. HOD approval of action plan	Draft 2010/11 annual report	0	1. Extract EMC minutes 2. Draft 2010/11 annual report	2010/11 annual report approved	0	Extract of council resolution	Printed and distributed 2010/11 annual report	R 300,000	1. Printed annual report copies 2. Expenditure report	2010/11 annual report	Director: Strategic Planning	101			
			Alignment of IDP, SDBIP and SDF	Integrated Development Plan aligned to the SDF submitted to council for approval	GGP 5:6	Alignment of Integrated Development Plan with the Spatial Development Framework	Quarterly report with supporting evidence	5	R 800,000	153517509500	Existing SDF, IDP and SDBIP	Approved IDP process plan by council	0	1. IDP Process plan 2. Extract council agenda	IDP situational analysis report	R 50,000	IDP situational analysis report	Draft IDP and SDF submitted to council for approval	R 300,000	1. Draft IDP and SDF 2. Extract council agenda	Final IDP and SDF submitted to council for approval	R 450,000	1. Final IDP and SDF 2. Extract council agenda	IDP aligned to SDF approved by council by 30 June 2012	Director: Strategic Planning	102			
			Monitor and Evaluate implementation of IDP	Ensure 70% achievement in each Key Performance Area in all 4 quarters	GGP 5:7	Monthly and Quarterly performance reviews	Quarterly report with supporting evidence	5	N/A	N/A	Existing PMS Framework/ Policy, IDP, SDBIP	Ensure 70% achievement in each Key Performance Area	0	Quarterly assessment report indicating minimum 70% performance	Ensure 70% achievement in each Key Performance Area	0	Quarterly assessment report indicating minimum 70% performance	Ensure 70% achievement in each Key Performance Area	0	Quarterly assessment report indicating minimum 70% performance	Ensure 70% achievement in each Key Performance Area	0	Quarterly assessment report indicating minimum 70% performance	Ensure 70% achievement in each Key Performance Area	0	Quarterly assessment report indicating minimum 70% performance	Ensure 70% achievement in each Key Performance Area in all 4 quarters	All HODs	103

Priority Area	Strategic Plan Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity / Project	Measurement Source and Frequency	Weight	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Custodian	No of KPI
				Functional IT/IS system in performance management, monitoring and evaluation	GGP 5:8	Implementation of electronic Performance management system	Quarterly report with supporting evidence	4	R 1,000,000	884084003069	Existing PMS Framework/ Policy, IDP, SDBIP	1. Develop Systems Requirements and Design Specifications documents 2. Develop TORs	R 300,000	1. PMS systems requirements and design specifications 2. TOR 3. Expenditure report	Appointment Service Provider	0	1. Appointment letter	Implementation of system	R 600,000	1. System generated assessment reports 2. Expenditure report	Implementation of system	R 100,000	1. System generated assessment reports 2. Expenditure report	Functional IT/IS system in performance management, monitoring and evaluation	Director: Strategic Planning	104
			Strengthened Community Safety Forums	4 capacity building programs conducted	GGP 5:9	Conduct 4 capacity building programs for Community Safety Stakeholders	Quarterly report with supporting evidence	3	R 100,000	883083006169	New Project	1 capacity building programs conducted	R 25,000	1. Attendance registers 2. Expenditure report	1 capacity building programs conducted	R 25,000	1. Attendance registers 2. Expenditure report	1 capacity building program conducted	R 25,000	1. Attendance registers 2. Expenditure report	1 capacity building programs conducted	R 25,000	1. Attendance registers 2. Expenditure report	4 Capacity building programs for stakeholders conducted	Director: Health and Protection	105
			Coordinate Health and Protection consultative forums sessions	60 Health and protection consultative sessions	GGP 5:10	Convene Disaster management community safety, MHS and District Health forums	Quarterly report with supporting evidence	3	R 275,000	400517503600 400517503700 401017500900 403017518000	40	15 forums	R 68,750	1. Attendance register 2. Expenditure report	15 forums	R 68,750	1. Attendance register 2. Venus expenditure report	15 forums	R 68,750	1. Attendance register 2. Venus expenditure report	15 forums	R 68,750	1. Attendance register 2. Venus expenditure report	60 forums	Director: Health and Protection	106
Disaster Management	To provide effective Disaster Management	GGP 6	Capacity building in Disaster management	40 multi-disciplinary capacity awareness campaigns	GGP 6:1	Capacitate officials, volunteers, councillors, traditional leaders and stakeholders	Quarterly report with supporting evidence	3	R 705,000	883083003669	2010/11 Trainings conducted	1. Capacitation of Disaster Management officials and volunteers 2. 1 Councillor workshop and 1 Traditional leaders seminar 3. Procure awareness materials	R 340,000	1. Attendance registers 2. Expenditure report 3. Certificate of attendance	1. Capacitation of Disaster Management officials and volunteers 2. 1 Councillor workshop 3. 11 awareness campaigns	R 365,000	1. Attendance registers 2. Expenditure report 3. Certificate of attendance	12 awareness campaigns	0	1. Attendance registers	12 awareness campaigns	0	1. Attendance registers	40 multi-disciplinary capacity awareness campaigns	Director: Health and Protection	107
Fire services	Enhancement of the provision of efficient and effective fire services	GGP 7	Conduct awareness campaigns	44 awareness campaigns conducted	GGP 7:1	Conduct awareness campaigns	Quarterly report with supporting evidence	3	N/A	N/A	44	11 awareness campaigns conducted	0	1. Stamped confirmation of the visit by the school principal 2. Attendance registers (where applicable)	11 awareness campaigns conducted	0	1. Stamped confirmation of the visit by the school principal 2. Attendance registers (where applicable)	11 awareness campaigns conducted	0	1. Stamped confirmation of the visit by the school principal 2. Attendance registers (where applicable)	11 awareness campaigns conducted	0	1. Stamped confirmation of the visit by the school principal 2. Attendance registers (where applicable)	44 awareness campaigns conducted	Director: Health and Protection	108
			Review of strategies for: HIV and Aids, Youth and Children Frameworks and Implementation Plans submitted to council for approval	HIV and Aids, Youth and Children Frameworks and Implementation Plans submitted to council for approval	GGP 8:1	Develop Frameworks and Implementation Plans for HIV and Aids, Youth and Children	Quarterly report with supporting evidence	3	R 850,000	155017527600 884084003069	Children's, Health Act and National Youth Development Strategic Framework	Service Providers appointed	0	Signed appointment letter	Situational analysis	R 250,000	1. Service provider register 2. Situational analysis report	1st draft of each Framework with implementation plans completed	R 400,000	1. Service provider register 2. Draft frameworks and implementation plan 3. Signed cluster minutes	Final drafts of all Frameworks with implementation plans submitted to council for approval	R 200,000	1. Service provider close-out report (if applicable) 2. Final frameworks and implementation plan 3. Expenditure report 4. Extract council agenda	HIV and Aids, Youth and Children Frameworks and Implementation Plans submitted to council for approval	Director: Strategic Planning	109
			Implement programs for designated groups	6 SPU Programmes	GGP 8:2	Implement 6 SPU related programmes	Quarterly report with supporting evidence	3	R 650,000	155017527600	Special programmes implemented in 2010/11	Develop implementation plan for 6 designated groups	R 150,000	1. Implementation Plans 2. Expenditure report 3. Reports on implemented programmes	2 SPU programmes	R 200,000	1. Expenditure report 2. Reports on implemented programmes	2 SPU programmes	R 150,000	1. Expenditure report 2. Reports on implemented programmes	2 SPU programmes	R 150,000	1. Expenditure report 2. Reports on implemented programmes	Quarterly report as per implementation plan	Director: Strategic Planning	110
			Strengthen fora for SPU designated groups	24 seminars/ workshops for SPU	GGP 8:3	Conduct 6 seminars and workshops for SPU	Quarterly report with supporting evidence	3	R 250,000	155017527600	5 Workshops/summits held in 2010/11	6 District Summit/workshops conducted	R 60,000	1. Attendance register 2. Workshop / summit report 3. Expenditure report	6 District Summit/workshops conducted	R 60,000	1. Attendance register 2. Workshop / summit report 3. Expenditure report	6 District Summit/workshops conducted	R 60,000	1. Attendance register 2. Workshop / summit report 3. Expenditure report	6 District Summit/workshops conducted	R 70,000	1. Attendance register 2. Workshop / summit report 3. Expenditure report	24 seminars/ workshops for SPU	Director: Strategic Planning	111
			Commemorate 7 national days of importance in ADM	Reports on the 7 events on national days	GGP 8:4	Organise 7 events on days historical of importance	Quarterly report with supporting evidence	3	R 550,000	155017527600	7 events in 2010/11	2 events on national days	R 157,000	1. Event planning meeting minutes 2. Post-event reports 3. Expenditure reports	3 events on national days	R 234,000	1. Event planning meeting minutes 2. Post-event reports 3. Expenditure reports	1 event on national day	R 78,000	1. Event planning meeting minutes 2. Post-event reports 3. Expenditure reports	1 event on national day	R 81,000	1. Event planning meeting minutes 2. Post-event reports 3. Expenditure reports	Reports on the 7 events on national days	Director: Strategic Planning	112
			Promote National building and Moral Regeneration Movement	Capacity building initiatives in 3 LMs on MRM	GGP 9:1	Establish MRM Structures	Quarterly report with supporting evidence	4	R 500,000	155517518400	MRM concept document	Established MRM Structures in 2 LMs	R 143,000	1. Attendance registers 2. Meeting minutes 3. Action plans	Established MRM Structures in 2 LMs	R 143,000	1. Attendance registers 2. Meeting minutes 3. Action plans	Established MRM Structures in 2 LMs	R 143,000	1. Attendance registers 2. Meeting minutes 3. Action plans	Established MRM Structures in 1 LMs	R 71,000	1. Attendance register 2. Meeting minutes 3. Action plan	Capacity building initiatives in 3 LMs on MRM	Director: Strategic Planning	113
			Review the Communication Strategy and Action Plan	Reviewed Communication Strategy and Action Plan submitted to council for approval	GGP 10:1	Review of the Communication Strategy and Action Plan	Quarterly report with supporting evidence	4	R 100,000	155017503000	Existing Communication Strategy and Action Plan in place	Situational Analysis	0	Situational Analysis report	Workshop on objectives and strategies conducted	0	1. Attendance register 2. Expenditure report 3. Workshop report	Workshop on objectives and strategies conducted	R 70,000	1. Attendance register 2. Expenditure report 3. Workshop report	Submission of the Communication Strategy and Action Plan to Council for adoption	R 30,000	1. Draft action plan 2. Extract council meeting agenda	Adopted Communication Strategy and Action Plan	Director: Strategic Planning	114
			Promote and enhance District Communication Fora	4 DCFs organised and held	GGP 10:2	Organise DCFs per annum	Quarterly report with supporting evidence	3	R 70,000	155017503000	Communication Strategy	1 DCF held	R 17,500	1. Event planning meeting minutes 2. Post-event reports 3. Expenditure reports	1 DCF held	R 17,500	1. Event planning meeting minutes 2. Post-event reports 3. Expenditure reports	1 DCF held	R 17,500	1. Event planning meeting minutes 2. Post-event reports 3. Expenditure reports	1 DCF held	R 17,500	1. Event planning meeting minutes 2. Post-event reports 3. Expenditure reports	4 DCFs held	Director: Strategic Planning	115
			Develop and implement a Sports development Strategy and Policy	Framework and implementation plan for sporting activities submitted to council for approval Implemented 3 sport development programmes	GGP 11:1 GGP 11:2	Develop Frameworks and Implementation Plans for sporting activities Implement Sport development programmes	Quarterly report with supporting evidence Quarterly report with supporting evidence	3 3	R 150,000 R 750,000	155017527800 155017527800	New Project 4 programmes implemented in 2010/11	Terms of reference and implementation plan developed 1 Sports programme	R 40,000 R 75,000	TOR and implementation plan signed by HOD 1. Progress report 2. Expenditure report	Service Provider appointed ADM Sports programmes (internal programmes)	R 30,000 R 50,000	Signed service provider appointment letter 1. Progress report 2. Expenditure report	1st draft of Framework with implementation plan completed ADM Sports programmes (internal programmes)	R 40,000 R 325,000	1. Service provider report 2. Draft framework 3. Signed cluster minutes 1. Progress report 2. Expenditure report	Final draft Framework submitted to council for approval 1 Sports programme	R 40,000 R 300,000	1. Service provider close-out report 2. Final framework 3. Expenditure report 4. Extract council agenda 1. Progress report 2. Expenditure report	Framework and implementation plan for sporting activities submitted to council for approval 3 Implemented Sport development programmes	Director: Strategic Planning Director: Strategic Planning	116 117
			Strengthen ADM Sports Fora.	4 District Sports Fora	GGP 11:3	Promote co-operation and compliance with ADM Sports framework	Quarterly report with supporting evidence	3	R 30,000	155017527800	4 DSF in 2010/11	1 District Sports Forum	R 7,500	1. Attendance register 2. Signed meeting minutes 3. Expenditure report	1 District Sports Forum	R 7,500	1. Attendance register 2. Signed meeting minutes 3. Expenditure report	1 District Sports Forum	R 7,500	1. Attendance register 2. Signed meeting minutes 3. Expenditure report	1 District Sports Forum	R 7,500	1. Attendance register 2. Signed meeting minutes 3. Expenditure report	4 District Sports Fora	Director: Strategic Planning	118
Support to local municipalities	To ensure LMs are fully capacitated to effectively render services that are within their powers and functions	GGP 12	Conduct capacity building initiatives at all 7 local municipalities within ADM	14 multi-disciplinary capacity building projects conducted in all 7 local municipalities	GGP 12:1	Implement 14 municipal support capacity building projects	Quarterly report with supporting evidence	5	R 3,817,000	884084001969 884084002069 884084002169 884084002269 884084002369 884084002469 884084002669 884084002769 884084002869	20 projects in 2010/11	Develop TOR, appoint Service Providers, status quo reports and develop training program	R 40,000	1. Capacity assessment reports 2. Implementation plans 3. As detailed in the operational plan	Project Assessment reports on all 14 projects	R 574,000	1. Progress reports on projects supported by evidence 2. Expenditure report	Project Assessment reports on all 14 projects	R 1,457,000	1. Progress reports on projects supported by evidence 2. Expenditure report	Project Assessment reports on all 14 projects	R 1,746,000	1. Progress reports on projects supported by evidence 2. Expenditure report	14 Capacity building projects in all 7 local municipalities	Director: Strategic Planning	119

Priority Area	Strategic Plan Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity / Project	Measurement Source and Frequency	Weight	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q1 Evidence	Q2 Deliverable target	Q2 Financial target	Q2 Evidence	Q3 Deliverable target	Q3 Financial target	Q3 Evidence	Q4 Deliverable target	Q4 Financial target	Q4 Evidence	Annual Target	Custodian	No of KPI		
Risk Management	To ensure that strategic and operational risks threatening organisational objectives are identified and managed to an acceptable level.	GGP 13	Institutionalisation of Risk Management Plan	Submission of Risk Plan to council approval	GGP 13:1	Develop Risk Management Plan	Quarterly report with supporting evidence	5	R 100,000	155017527800	Risk Management Policy	Signed Risk Implementation Plan and outputs based on plan	0	1. Signed Implementation plan 2. Minutes of the Risk Management Committee	Operationalise and institutionalise risk implementation plan	R 50,000	1. As stated on implementation plan	Operationalise and institutionalise of risk management plan	R 25,000	1. As stated on implementation plan	Operationalise and institutionalise of risk management plan	R 25,000	1. As stated on implementation plan	Submission of Risk Plan to council approval	Director: Strategic Planning	120		
						Conduct an annual risk assessment and management of organisational risks	100% implementation of risk plans	GGP 13:2	Risk Assessment and management process	Quarterly report with supporting evidence	3	N/A	N/A	Risk Management Policy	100% implementation of risk action plans due in this quarter	0	1. Signed minutes of the risk committee where status reported	100% implementation of risk action plans due in this quarter	0	1. Signed minutes of the risk committee where status reported	100% implementation of risk action plans due in this quarter	0	1. Signed minutes of the risk committee where status reported	100% implementation of risk action plans due in this quarter	0	1. Signed minutes of the risk committee where status reported	100% implemented risk plans	All HoDs
Municipal Health Services	Ensure effective integration of MHS	GGP 14	Integrate the devolved functions into ADM operations	50% implementation of the devolution agreement between ADM and ECDOH	GGP 14:1	Implementation of the devolution agreement between ADM and ECDOH	Quarterly report with supporting evidence	3	N/A	N/A	Signed Devolution Agreement	5% implementation of the devolution agreement	0	Quarter evidence per implementation plan	10% implementation of the devolution agreement	0	Quarter evidence per implementation plan	35% implementation of the devolution agreement	0	Quarter evidence per implementation plan	50% implementation of the devolution agreement	0	Quarter evidence per implementation plan	50% implementation of the devolution agreement between ADM and ECDOH	Director: Health and Protection	122		
Staff Performance Management	To ensure effective co-ordination of integrated planning, implementation, monitoring and evaluation across the District	GGP 15	Management of staff performance (below section 57 managers)	Staff performance agreements signed in all departments and actual performance assessed.	GGP 15:1	Cascade performance management to levels below section 57 managers	Quarterly report with supporting evidence	3	N/A	N/A	10/11 Accountability Agreements and Performance agreements	Approved Accountability Agreements and Performance promises for all staff	0	1. Signed and evaluated AA's and PP's for all employees 2. Copy of checklist submitted to Corporate services	Approved Accountability Agreements and Performance promises for all staff	0	1. Signed and evaluated AA's and PP's for all employees 2. Copy of checklist submitted to Corporate services	Approved Accountability Agreements and Performance promises for all staff	0	1. Signed and evaluated AA's and PP's for all employees 2. Copy of checklist submitted to Corporate services	Approved Accountability Agreements and Performance promises for all staff	0	1. Signed and evaluated AA's and PP's for all employees 2. Copy of checklist submitted to Corporate services	Staff performance agreements signed in all departments and actual performance assessed.	All HODs	123		
						Monitoring of implementation of performance management to levels below section 57 managers	Quarterly report with supporting evidence	5	N/A	N/A	Performance Management Framework in place	Quarterly Assessment Report indicating progress in implementing PMS in ADM	0	1. Checklists received from departments signed by HODs 2. Quarterly assessment report	Quarterly Assessment Report indicating progress in implementing PMS in ADM	0	1. Checklists received from departments signed by HODs 2. Quarterly assessment report	Quarterly Assessment Report indicating progress in implementing PMS in ADM	0	1. Checklists received from departments signed by HODs 2. Quarterly assessment report	Quarterly Assessment Report indicating progress in implementing PMS in ADM	0	1. Checklists received from departments signed by HODs 2. Quarterly assessment report	Quarterly Assessment Report indicating progress in implementing PMS in ADM	0	1. Checklists received from departments signed by HODs 2. Quarterly assessment report	Director: Corporate Services	124
						Address training requirements of staff to ensure compliance with new legislation and new requirements for the development of the institution	GGP 16	Assess special needs and provision of resources	All scheduled skills enhancement initiatives attended per approved plan and budget	GGP 16:1	Identification and attendance of trainings, conferences and workshops to enhance skills	Quarterly report with supporting evidence	4	N/A	N/A	Approved Workplace Skills Plan	All scheduled skills enhancement initiatives attended	0	1. Attendance register 2. Expenditure report	All scheduled skills enhancement initiatives attended	0	1. Attendance register 2. Expenditure report	All scheduled skills enhancement initiatives attended	0	1. Attendance register 2. Expenditure report	All scheduled skills enhancement initiatives attended	0	1. Attendance register 2. Expenditure report
Fleet Management	To resource and capacitate the Accidents and Transgression investigation function by 2014	GGP 17	Review fleet management policies and procedures	All instances of non-compliance and usage reported to user departments	GGP 17:1	Monitoring of the usage of ADM fleet vehicles	Quarterly report with supporting evidence	2	R 1,945,440	200517533300	Existing Fleet Monitoring and Management Software	Quarterly report indicating reported non-compliance and general usage	R 486,360	1. Netstar vehicle Usage Report 2. Netstar Accident Report 3. Register of fines received	Quarterly report indicating reported non-compliance and usage	R 486,360	1. Netstar vehicle Usage Report 2. Netstar Accident Report 3. Register of fines received	Quarterly report indicating reported non-compliance and usage	R 486,360	1. Netstar vehicle Usage Report 2. Netstar Accident Report 3. Register of fines received	Quarterly report indicating reported non-compliance and usage	R 486,360	1. Netstar vehicle Usage Report 2. Netstar Accident Report 3. Register of fines received	Instances of non-compliance and usage reported to user departments	Director: Corporate Services	126		
						Strengthen operations of the accident committee	Functional and effective Accident Committee	GGP 17:2	Restructuring and Capacity Development for Accident Committee Members	Quarterly report with supporting evidence	3	R 70,000	888084001669	Existing Accident Committee	3 sittings of the AC	R 5,000	1. Expenditure report. 2. Signed minutes of the AC meeting and attendance register	2 sittings of the AC AC capacitated on its responsibilities	R 23,390	1. Expenditure report. 2. Signed minutes of the AC meeting and attendance register 3. Signed attendance register for training	3 sittings of the AC	R 22,820	1. Expenditure report. 2. Signed minutes of the AC meeting and attendance register	3 sittings of the AC	R 15,890	1. Expenditure report. 2. Signed minutes of the AC meeting and attendance register	Functional (11 sittings per year) Effective Accident Committee (investigative skills)	Director: Corporate Services