

KPA: Good Governance & Public Participation		KPA Weight %																					
Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Activity / Project	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target	Custodian		
Intergovernmental Relations	To facilitate sound Intergovernmental Relations systems by 2014		Strengthening up the Intergovernmental relations core team	Established IGR Planning Core Team		Quarterly Reports		IGR				Appointment of IGR Manager		Programme of Action of the Unit report		Implementation Report		Implementation Report		Established IGR Unit	Municipal Manager		
			Monitoring of IGR Forum	No of IGR Forums		Quarterly Reports		IGR					1 IGR Forum Report		1 IGR Forum Report		1 IGR Forum Report		1 IGR Forum Report		4 IGR Forum	Municipal Manager	
			Facilitate & Coordinate learning & sharing sessions	No of Sessions held		Quarterly Reports		IGR learning & sharing					Development of Concept Document		1st Learning & Sharing Report		Lessons learnt report		2nd Learning & Sharing Report		2 Learning & Sharing Sessions	Municipal Manager	
Special Programmes	To ensure that institutional plans / programmes and projects impact on Youth, Disabled, Women, Children, Elderly and other designated groups on an ongoing basis		Mainstreaming of Special Programmes in all CHDMs programmes / plans and projects	No of projects / programmes implemented for designated groups.		Quarterly reports		Special Programmes				Programme Report		Programme Report		Programme Report		Programme Report		Implementation of Special Programme	Municipal Manager		
			Coordinate commemoration of historical events within the district	No of Awareness campaigns conducted		Quarterly reports		Commemoration events					1 Event		1 Event		1 Event		1 Event		4 Events Annually	Municipal Manager	
Sport development	To promote and develop different sporting codes throughout the district		Empowerment and development of communities through participation in sports	No of annual sports activities undertaken		Quarterly reports		Sport Development				Development of Concept Document		Start Up events on Mayors Cup		Last Phases of Mayors Cup		Indigenous Games		2 Sports events	Municipal Manager		
			Support district representative teams / individuals during provincial and national events	No of teams / individuals assisted		Quarterly reports		Sport Development					Development of Programme of Support		Report on Assistance rendered		Report on Assistance rendered		Report on Assistance rendered		As per the Programme	Municipal Manager	
			Provide support to CHDM employees through participation in sport	No of sport activities undertaken		Quarterly reports		Sport Development						2 Matches played		2 Matches played		2 Matches played		2 Matches played		8 Sport Activities/Matches	Municipal Manager
GIS	To ensure implementation, managing and maintenance of accurate GIS Database		Assist the LM's in capturing the spatial data and accuracy	No of LM's assisted on capturing Spatial data		Quarterly Report		GIS			3 LM's		LM's Engagements Report		1 LM assisted on Spatial Data		1 LM assisted on Spatial Data		1 LM assisted on Spatial Data		3 LM's assisted	Director IPED	
Auditing	To achieve an Unqualified Audit Opinion by 2014		Develop & Monitoring of Audit Action Plan to resolve audit queries reported by AG in the External Audit report and audit management letter	Number of audit queries previously reported AG that have been resolved.		Quarterly reports		Auditing & Verifications			Number of audit queries per 09/10 External Audit Report		Progres on Audit Resolved		Progres on Audit Resolved		Progres on Audit Resolved		Progres on Audit Resolved		Reduction on Audit Queries	Municipal Manager	
			Develop and implement a risk based annual audit plan approved by AC	No of completed audit projects per the annual plan.		Quarterly		Audit Plan				Audit Plan	No of Audit Projects completed		No of Audit Projects completed		No of Audit Projects completed		No of Audit Projects completed		100% Audited Projects	Municipal Manager	
			Develop and Maintain GRAP Compliant Fixed Asset Register	Completed and GRAP Compliant Asset Register		Quarterly		Assat Register				Fixed Asset Register	Report on Updated Asset Register		Report on Updated Asset Register		Report on Updated Asset Register		Report on Updated Asset Register				CFO
			To assist in ensuring a functional Intenal audit committees	No of Audit committee meetings held .		Quarterly		Audit Committee Meetings					8 Audit Committee Meetings		2 Audit Committee Metings		2 Audit Committee Metings		2 Audit Committee Metings		2 Audit Committee Metings		8 Audit Committee Meetings (Perfomance & Internal Audit)

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			Compilation of In-Year Reports	% of Developed & Implemented Year end plan																	CFO			
			Develop and Maintenance of commitments register	Updated Register		Quarterly reports		Updating of Commitment Register												Updating of Commitment Register	CFO			
			Coordinate performance reporting, monitoring and review	Audited Performance Reports submitted to council		Quarterly reports		Audited Performance Reports			2010/11 Audited Reports	1 Audited Report	1 Audited Report	1 Audited Report	1 Audited Report	1 Audited Report	1 Audited Report	1 Audited Report	1 Audited Report	4 Audited Reports	Municipal Manager			
				Performance panel review		Bi-Annual		Performance review			2010/11 Performance Review Reports		1 Performance Review Report				1 Performance Review Report			2 Performance Reports	Municipal Manager			
Council Support	To ensure councillors are well capacitated to deliver on their mandate		Coordinate effective functioning of the council committees	Minutes of meetings of Section 79 committees		Quarterly reports		Section 79 committees			4 Committee Meetings	1st Committee minutes report	2nd Committee minutes report	3rd Committee minutes report	4th Committee minutes report					4 Standing Committees	Director Crporate Services			
				Minutes of meetings of Section 80 committees		Quarterly reports		Section 80 committees		8 Mayoral Committees	2 Mayoral Committees per Quarter	2 Mayoral Committees per Quarter	2 Mayoral Committees per Quarter	2 Mayoral Committees per Quarter					8 Standing Mayoral Committees	Director Crporate Services				
			Facilitate training of Section 79 committees and councillor workshops	No of training initiatives conducted		Quarterly reports		Training of 79 Committes & Workshops													5 Trainings	Director Crporate Services		
Public Participation	To ensure accountable and democratic governance by involving communities in the affairs of the district		Strengthen relationship with tradional and community leaders	No of initiatives to strengthen relations		Quarterly reports					4	Engagements Reports	Engagements Reports	Engagements Reports	Engagements Reports	Engagements Reports	Engagements Reports	Engagements Reports	Engagements Reports	4 initiatives to strenghten relations	Municipal Manager			
			Development of Community Newsletters	No of community newsletters developed		Quarterly reports		Community Newsletter				2	1 Community Newsletter	1 Community Newsletter	1 Community Newsletter	1 Community Newsletter	1 Community Newsletter	1 Community Newsletter	1 Community Newsletter	1 Community Newsletter	4Community Newsletters	Municipal Manager		
			Conduct IDP & Budget Roadshws to communities within the district	No of Roadshows conducted		Annually		IDP/Budget Roadshows					1	Nil	Nil	LM's Engagements Reports	Roadshow Report	Roadshow Report	Roadshow Report	Roadshow Report	Roadshows Conducted Once	CFO		
			Facilitate establishment of DTO Forum	No of sitting of the DTO Forum		Quartely Report		DTO Forums			0	1 DTO Forum	1 DTO Forum	1 DTO Forum	1 DTO Forum	1 DTO Forum	1 DTO Forum	1 DTO Forum	1 DTO Forum	1 DTO Forum	4 DTO Forums	Director IPED		
			Facilitate Technical Managers Forum	No of Technical managers sittings		Quarterly		Technical Forum				2	1 Technical Forum per Quarter	1 Technical Forum per Quarter	1 Technical Forum per Quarter	1 Technical Forum per Quarter	1 Technical Forum per Quarter	1 Technical Forum per Quarter	1 Technical Forum per Quarter	1 Technical Forum per Quarter	1 Technical Forum per Quarter	4 Technical Forums per year	Director Engineering	
			Facilitate Co-operative Forum	No of sitting of the Co-ops Forum		Quartely Report		Cooperative Forums					0	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	4 Forums Per year	Director IPED
			Facilitate SMME Forum	No of sitting of the SMME Forum		Quartely Report		SMME Forum					0	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	4 Forums Per year	Director IPED
			Facilitate establishment of Agriculture Forum	No of sitting of the Agriculture Forum		Quartely Report		Agriculture Forum					0	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	4 Forums Per year	Director IPED
			Facilitate establishment of Environmental Health & Climate Change Forum	No of sittings of of Environmental Health & Climate Change Forum		Quartely Report		Enviro & Climate Change Forum						0	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	1 Forum Per Quarter	4 Forums Per year

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Forums	To improve co-ordination between CHDM and other stakeholders		Facilitate District SPU Forum	No of Sittings of SPU Forum		Quarterly Report		SPU Forum			4	1 Forum Per Quarter		1 Forum Per Quarter		1 Forum Per Quarter		1 Forum Per Quarter		1 Forum Per Quarter	Municipal Manager	
			Coordinate District Support Team	No of sitting of the District Support Forum		Quarterly Report		DST			4	1 DST Per Quarter		1 DST Per Quarter		1 DST Per Quarter		1 DST Per Quarter		4 DST's Per Quarter	Director IPED	
			Facilitate establishment of LED Forum	No of sitting of the LED Forum		Quarterly Report		LED Forum				0	1 LED Forum Per Quarter		1 LED Forum Per Quarter		1 LED Forum Per Quarter		1 LED Forum Per Quarter		4 LED Forums Per year	Director IPED
			Coordinate Housing programme within the district	No of Housing Forums/Steering meetings held		Quarterly		Housing Development				2	1 Housing Forum per Quarter		1 Housing Forum per Quarter		1 Housing Forum per Quarter		1 Housing Forum per Quarter		4 Housing Forums Per Year	Director IPED
			Development of CHDM Municipal IDP	Adopted IDP		Quarterly reports		IDP Forums				3	1 IDP Forum		1 IDP Forum		1 IDP Forum		1 IDP Forum		4 IDP Forums/Sessions	Director IPED
			Facilitate Communicators Forum	No of sittings of the Communicators Forum		Quarterly Reports		Communicators Forum				2	1 Forum Per Quarter		1 Forum per Quarter		1 Forum Per Quarter		1 Forum Per Quarter		4 Communicators Forums	Municipal Manager
			Facilitate establishment of CFO's Forums	No of sittings of the CFO's Forums		Quarterly Reports		CFO's				0	1 Forum Per Quarter		1 Forum Per Quarter		1 Forum Per Quarter		1 Forum Per Quarter		4 CFO's Forums Per Quarter	CFO
SCM	To ensure proper Contract Management within the district		Maintaining updated Contract Register	No of updated register		Quarterly		Updated Register				3 Monthly reports per quarter		3 Monthly reports per quarter		3 Monthly reports per quarter		3 Monthly reports per quarter			CFO	
			Maintainance of valid Contracts/Agreemnts	No of valid contracts		Quarterly		Contract				Report submitted to Standing Committee		Report submitted to Standing Committee		Report submitted to Standing Committee		Report submitted to Standing Committee			CFO	
			Maintainance of proper deliverables to minimise Deviations	% of deviations/viarations reported		Quarterly		Deviations/Viarations				Report submitted to Standing Committee		Report submitted to Standing Committee		Report submitted to Standing Committee		Report submitted to Standing Committee			CFO	

KPA: Municipal Financial Viability & Management

Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Activity / Project	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target	Custodian			
Funds Management	To ensure sound and sustainable management of financial affairs of the district in line with National and Provincial norms and standards		Timely and sound expenditure of all budgeted funds	MIG funding Amount spent		Quarterly Reports		MIG Spending			R284'6 Million	R63,5 Million		R101,8 Million		R41,7 Million		R77,6 Million		R284'6 Million	Director Engineering			
				RBIG Amount spent		Quarterly Report		RBIG			R112 Million	R28 Million		R28 Million		R28 Million		R28 Million		R28 Million		R112 Million	Director Engineering	
				% of operational costs spent on CHDM funds		Quarterly Reports							100%											ALL HOD'S
				% of External funds spent		Quarterly Reports								100%										ALL HOD'S
Revenue Enhancement	Increase the municipality's revenue by 2%		Development and Implementation of Revenue Enhancement Strategy	Restructured and approved tariff list		Quarterly Report		Water Tarrifs			LM's inherited tarrifs	Status quo report		Draft Tariff List		Revised Draft Tariff List		Adopted and Approved Tariff List		Adopted and Approved Tariff List	CFO			
				Number of programmes funded by donors		Quarterly Report		Donor Management				0	Status quo report		Donor Engagement Report		Donor Engagement Report		Donor Engagement Report		Donor Engagement Report		Donor Engagement Report	CFO
				Reports by LMs on tariff increase		Quarterly Report		Tarrifs				Nil	Reports from LMs		Reports from LMs		Reports from LMs		Reports from LMs		Reports from LMs		Reports from LMs	CFO
Systems Administration	To ensure reliable timely Financial management Information which is easily accessible		Develop and maintain GRAP compliant Chart of Accounts aligned to CHDM reporting structure	GRAP complaint structure working on the systems		Quarterly		Chart of Accounts			1	Systems Report		Systems Report		Systems Report		Systems Report		Systems Report	Functional System	CFO		
			Ensure training on new updates on systems	Number of trainings held per year		Quarterly		SLA Training				0	Analyse calls and Prepare for the training		Training		Analyse calls and Prepare for the training		Training		Training	Two trainings	CFO	
			Ensure availability of systems 95 % of the working hours.	% of time whereby systems we available		Quarterly		Helpdesk				90%	100% target		100% target		100% target		100% target		100% target	100% fully functional target	CFO	
	To ensure automation of business processes	Ensure automation of the Section 71 and 72 reports	% of reports that are done automaticaly by the system		Quarterly		NT Reports				40%	100% targets		100% targets		100% targets		100% targets		100% targets	100% targets	CFO		
		Develop and maintain Dashboard for easy access of information	% Fully Implemented dashboard System		Quarterly		Dashboard				0%	Prepare data and codes		100% Implementation report		100% Implementation report		100% Implementation report		100% Implementation report	100% Implementation report	100% Implementation report	CFO	
Asset Register	To have a complete and accurate asset register		Develop and Maintain GRAP Compliant Fixed Asset Register	Completed and GRAP Compliant Asset Register		Quarterly		Asset Register			30%	Report on Updated Asset Register		Report on Updated Asset Register		Report on Updated Asset Register		Report on Updated Asset Register		Report on Updated Asset Register	completed GRAP compliance register	CFO		
Annual Financial Statements / Reports	To ensure timeous submission of accurate AFS		Develop and Monitor Year End action Plan	Adopted and Actioned Year End Action		Quarterly		AFS				Adopted Year End Action Plan		Progress Report on Year End Action Plan		Progress Report on Year End Action Plan		Progress Report on Year End Action Plan		Progress Report on Year End Action Plan	Completed Year End Action Plan	CFO		
			Compilation and submission of accurate AFS	Submission of accurate and GRAP compliant AFS by 31 August to AG & NT and to council		Quarterly		AFS					Quarterly financial Statements		Quarterly financial Statements		Quarterly financial Statements		Report on Submitted AFS to Council		Report on Submitted AFS to Council	Submitted AFS	CFO	
Budget	To have a council approved budget developed and implemented		Table a budget for council approval before the start of the new financial year	council approved budget developed and implemented				Budget Approval			80%	Budget process plan		Revised Budget		Draft Budget		Final Budget		Final Budget	Adopted 2012/13 Budget	CFO		
			monitor, Advise & Report Budget Implementation	% implementation of Opex & Capex Budget				Budget Monitoring			50%	Report		Revised Budget		Report		Report on Opex & Capex		Report on Opex & Capex	Report on Opex & Capex	CFO		
SCM	To ensure effective economical efficient procurement of goods and services		Maintainace of effective Data base	Monthly revision of CHDM Database		Quarterly		Data Base				Revised Database		Revised Database		Revised Database		Revised Database		Revised Database	Annual Revised Database	CFO		
			Payment of Service providers within 30 days	% reduction of outstanding commitments		Quarterly		Payments					30% Reductions		50% Reductions		60% Reductions		90% Report on reductions		90% Report on reductions	90%	CFO	
Capital Expenditure	Enhance expenditure on capital projects		Monitor & Advise on capital expenditure	No of Reports & Advise on Capital Expenditure		Quarterly		Capital expenditure			4%	1st Report		2nd Capital expenditure report		3rd report on Capital exp		4th CAPEX Reporty%		cUpdate CAPEX	CFO			

KPA: Basic Service Delivery & Infrastructure Investment

Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Activity / Project	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target	Custodian		
Water and Sanitation Infrastructure	To provide basic infrastructure on Water and Sanitation Services in an integrated manner within the district by 2014		Reduction of backlog by providing basic infrastructure on water to 9236 households	No of households with access to water		Quarterly		Water Provision			6,645	926		4796		194		3323		9,236	Director Engineering		
			Implement continuous drinking water and waste water quality monitoring program	No of drinking water samples taken that comply with prescribed standards		Quarterly		Drinking Water Samples				0	600 Samples		600 Samples		600 Samples		600 Samples		2400 Samples	Director Health & Community Services	
				% waste water samples taken that comply with prescribed standards		Quarterly		Waste Water Sample					0	80%		80%		80%		80%		80%	Director Health & Community Services
			Compliance of water services authority with drinking water quality standards	% compliance with drinking water quality management standards for treated water		Quarterly		WSA Compliance						97%		97%		97%		97%		97%	Director Health & Community Services
			Reduction of backlog by providing basic infrastructure on Sanitation to 22785 households	No of households with adequate sanitation		Quarterly		Sanitation					13000	6225		6660		4500		5400		22785	Director Engineering
Municipal Health	To deliver effective quality and equitable MHS within the jurisdiction of CHDM area		Evaluation of Funeral undertakers	Number of Funeral Parlours evaluated and registered		Quarterly		Funeral Undertakers			20	20 Registered undertakers Inspected		20 Registered undertakers Inspected		20 Registered undertakers Inspected		20 Registered undertakers Inspected		80 Registered Undertakers Inspected	Director Health & Community Services		
			Evaluation of Chemical Supplies	Number of Chemical supplies inspected and evaluated		Quarterly							15 Registered Supplies Inspected		15 Registered Supplies Inspected		15 Registered Supplies Inspected		15 Registered Supplies Inspected		60 Registered Supplies Inspected	Director Health & Community Services	
			Implementation of Sustainable Environmental Programmes	No of Environmental Programmes implemented		Quarterly		Sustainable Environment					3	Sustainability commons project Report		Sustainability commons project Report		Sustainability commons project Report		Sustainability commons project Report		3 Sustainability Projects	Director Health & Community Services
			Taking of Food Samples	No of Food Samples taken by EHP		Quarterly		Food Samples					800	200 Samples per quarter		200 Samples per quarter		200 Samples per quarter		200 Samples per quarter		800 Samples Per Year	Director Health & Community Services
			Environmental Pollution Control	% of complaints received against % of complaints dealt with		Quarterly		Polution					-	100% investigation of Complaints		100% investigation of Compliants		100% investigation of Compliants		100% investigation of Compliants		100% Compliants	Director Health & Community Services
GIS	To ensure implementation, managing and maintenance of accurate GIS Database		Mapping and maintenance of accurate database	% of Projects mapped/captured		Quarterly reports		GIS Mapping				25 % Projects Mapped		50 % Projects Mapped		75 % Projects Mapped		100 % Projects Mapped		100 % Projects Mapped	Director IPED		
HIV/AIDS	To facilitate implementation of HIV/AIDS Strategies		Integration and coordination of HIV & AIDS programmes through DAC structures	Number of functional LAC's & WAC's established		Quarterly Reports		HIV/AIDS				50%		60%		80%		100%		100%	Director Health & Community Services		

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HIV/AIDS	HIV/AIDS Strategies and Programmes within the district		Observation of National Health Calendar days on HIV/AIDS	No of HIV/AIDS calendar events held		Quarterly Reports		HIV/AIDS			HIV& AIDS National Calenar Events	STI/Condom Week		World AIDS Day		Progress Report on HIV/AIDS Stats		Candle Light		3 HIV/AIDS Events per Year	<i>Director Health & Community Services</i>

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Waste Management	To Facilitate provision of compliant waste management by Local municipalities in the district by 2014		Support maintenance of waste sites	No of waste sites maintained		Quarterly reports		Waste Sites			8	2 Sites Supported per Quarter		2 Sites Supported per Quarter		2 Sites Supported per Quarter		2 Sites Supported per Quarter		8 Sites Supported per Year	Director Health & Community Services			
				Enhance institutional capacity for monitoring non compliance	No. of Landfill sites complying with DEAT permit conditions		Quarterly reports		Landfill Sites			8	2 Sites Inspected		2 Sites Inspected		2 Sites Inspected		2 Sites Inspected		8 Sites Inspected	Director Health & Community Services		
				Ensure all permitted waste sites are operated to permit conditions	No of sites assisted		Quarterly reports		Waste Sites			8	2 Sites Assisted with Permits		2 Sites Assisted with Permits		2 Sites Assisted with Permits		2 Sites Assisted with Permits		2 Sites Assisted with Permits		8 Sites Assisted with Permits	Director Health & Community Services
				Provide disaster risk prevention, management, response and rehabilitation services to the CHDM community.	No of disaster prevention response and rehabilitation initiatives undertaken									needs driven										Director Health & Community Services
Disaster Management	To increase community awareness of all haradious & Disaster issues		Implementation of SLA between CHDM & Dept of Human Settlements	No of capacity building initiatives undertaken							8													
				Development & Implementation of Emergency Disaster Housing Framework		Quarterly Reports		Housing Development			0	Development of Framework for Disaster Housing assistance		Implementation of SLA		Implementation of SLA		Implementation of SLA		Implementation of SLA		Implementation of Disaster Housing Framework	Director IPED	
Municipal Health	To promote Integrated waste management plan implementation		Implementation and integration of waste management plans	% of Waste management plans integrated into LM's IDP's		Quarterly Reports		Waste management			100%	Status Quo Report		50% Implementation & Integration		Progress Report		100% Implementation & Integration		100% Implementation	Director Health & Community Services			
Roads	To provide well maintained and accessible roads through the SLA with DoR&PW		Implementation of the SLA	No of KM's bladed		Quarterly		Road Blading			2148	537 KM's		537 KM's		537 KM's		537 KM's		2148 Km's	Director Engineering			
				No of KM's Regravelled		Quarterly		Road Regraveling			30	7,5 Km's Regravelled		7,5 Km's Regravelled		7,5 Km's Regravelled		7,5 KMs Regravelled		30 KM's Regravelled	Director Engineering			

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Economic Development	To enhance the regional economic recovery from recession by 3% in 2015		Implementation of CHREDS	No of Corridor Development and Small Towns Development projects done		Quarterly Report		Corridor & Small Town Development			2	LM's Engagement Report on Small Town Development		Sourcing of Service providers		Draft on Small Town Development		Small Town Development Concept/Business Plan Report		3 Projects	Director IPED		
Enterprise Development	To create an Enabling environment for business to thrive in the district by 2014		Facilitate training provision to enterprises within the district	Number of training sessions provided to enterprises		Quarterly report		SMMME Trainings			0	1 Training pr quarter		1 Training pr quarter		1 Training pr quarter		1 Training pr quarter		4 Trainings	Director IPED		
			Facilitate provision of business development services to emerging entrepreneurs	No of businesses assisted with marketing opportunities and procurement		Quarterly Report		Business Marketing				5	Status Quo Report on businesses		2 Businesses assisted		1 Business assisted		2 Businesses assisted		5 Assisted Entrepreneurs	Director IPED	
			Facilitate information sharing with funding agencies	No. of information days held with funding agencies including banks		Quarterly Report		Information Sharing					0	Report on Funding Agencies to be Utilised		1 Information Sharing with Funding Agencies		1 Information Sharing with Funding Agencies		1 Information Sharing with Funding Agencies		3 Information Days	Director IPED
			Facilitate the establishment of partnerships with institutions of higher learning to improve entrepreneurial development skills	Number of partnerships established		Annual Report		Partnerships					3	1 PPP per Quarter		1 PPP per Quarter		1 PPP per Quarter		1 PPP per Quarter		4 Partnerships per year	Director IPED
			Empowerment of HDIs	% of HDI's appointments		Quarterly SCM reports		HDI Empowerment					0	5% HDI's empowered		10% HDI's empowered		15% HDI's empowered		20% HDI's empowered		20% HDI's Empowered	CFO
			Monitoring of service providers' performance	Monthly Reports on Supplier Performance		Quarterly reports		Service Provider Performance						Database of service providers	Quarterly Reports	Quarterly Reports		Quarterly Reports		Quarterly Reports		12	CFO
			Assist all the Suppliers by providing training on the SCM policy	Number of suppliers trained		Quarterly Reports		Service Providers Training on SCM						0	Training Needs assessment		1 Training pr quarter		Evaluation Report		1 Training pr quarter		2 Trainings pr quarter

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Housing Development	To ensure facilitation and Coordination of Housing Development within CHDM		Through Socio Economic Development and Transformation programmes	No of Emerging Contractors to be developed		Quarterly		Contractor Development			0	5 Contractors trained per Quarter		5 Contractors trained per Quarter		5 Contractors trained per Quarter		5 Contractors trained per Quarter		20 Contractors	Director IPED	
Agricultural & forestry Development	To increase CHDMs contribution towards Agriculture Forestry and Agrarian Development		Implementation of the CHREDS	No of Improve livestock programmes conducted		Quarterly Report		Livestock Improvement			2	Report on identification of Strategic Sites		Sourcing of Service provider		Implementation and Construction		Completion of Infrastructure		2 Programmes	Director IPED	
				No of Aforestation, Wood, Charcoal development and related initiatives undertaken		Quarterly Report		Forestry Development				2	Aforestation Report		Aforestation Report		Aforestation Report		Aforestation Report		2 Programmes	Director IPED
				No of Wool Production programme supported		Quarterly Reports		Shearing Sheds				2	Signing of MoU with NWGA		Transfer of Funds		Construction Report		Handing over of Shearing Sheds		2 Shearing Sheds	Director IPED
				No of Improved Dairy production scheme supported		Quarterly Report		Dairy infrastructure Development				1	Construction of Dairy Infrastructure		Continuation of Construction		Hand Over Report		Mentorship Report		1 Dairy Infrastructure Development	Director IPED
				No. of Irrigation Schemes supported		Quarterly Report		Irrigation Schemes				4	Crafting of Production plan for Summer Crops in all Schemes		Transfer of Funds to the Schemes		Expenditure Report from all Schemes	0	Production Report from all Schemes	0	4 Schemes	Director IPED
				No. of Massive food programmes implemented		Annual Report		Massive Food				2	Production Plans from LMFs		Transfer of Funds to LMFs		Expenditure Report from LMFs		Production Report from LMFs		2	Director IPED
Tourism promotion and development	To develop and promote Tourism within the district		Implementation of Tourism Master Plan	No of tourism festivities/initiatives supported		Quarterly Report		Tourism Dev			12	2 Festivities Supported		2 Festivities Supported		3 Festivities		3 Festivities		10 Festivities	Director IPED	
				No. of trade/ Exhibitions show organised		Annual Report		Tourism Dev				4	1 Exhibition		1 Exhibition		1 Exhibition		1 Exhibition		4 Exhibition	Director IPED
				No of events hosted		Quarterly Report		Tourism Events				2	Tourism Month Celebrations		Preparator Report for Chris Hani Month		Preparator Report for Chris Hani Month		Chris Hani Month Celebration		2 Events	Director IPED

KPA: Local Economic Development

Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Activity / Project	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target	Custodian
Environment	Mainstream environmental management into all Council operations		Coordinate environmental management events within district	No of environmental events per year		Quarterly reports		Environmental Management			4	1 Environmental Management Event		1 Environmental Management Event		1 Environmental Management Event		1 Environmental Management Event		4 Environmental Management Event	Director Health & Community Service
Solid Waste	To ensure reduction of Waste by 2014		Promotion of recycling and composting	% of Waste recycled and composted		Quarterly reports		Solid Waste			0	5% recycling		10% recycling		15% recycling		20%		20 Target	Director Health & Community Service
Social Facilitation & Community Development	To ensure LED programmes are smoothly communicated to the Communities.		Facilitate Implementation of Community Development Programmes	No of Community facilitations conducted		Quarterly Report		Project Facilitation			0	2 Community Development Programmes rep Quarter		2 Community Development Programmes rep Quarter		2 Community Development Programmes rep Quarter		2 Community Development Programmes per Quarter		8 for the Annual	Director IPED
EPWP	To ensure all Programmes are aligned to EPWP		Increasing Labour Employment	No of jobs created as per EPWP		Quarterly Reports		Job Creation			1604	343 Jobs		344 Jobs		343 Jobs		343 Jobs		1604 Jobs Per Annum	Director Engineering
Finance	To ensure all indigent consumers are registered by 2012		Utilization of communities in Indigent registration	No of Indigent Consumers Registered		Quarterly report		Indigent Register			0	50 Indigents Registered		50 Indigents Registered		50 Indigents Registered		50 Indigents Registered		250 Registered Indigents	CFO
Municipal Health	To provide comprehensive food control programmes		Inspection & Evaluation of Food Premises & Handling	% of Inspections conducted		Quarterly report		Food Inspection			0	50% of food inspected		60% of food inspected		80% of food inspected		95% of food inspected		95% Food Handling	Director Health & Community Service
Corridor Development	To ensure linkage and collaboration of CHDM Anchor Projects		Promotion and Marketing of Anchor Projects	No of Anchor Projects Marketed & Promoted		Quarterly		Marketing of Anchor Projects			0	Report on Community Engagements		Report on Branding of Anchor Projects		Report on Marketing of Anchor Projects to Investors		Report on Investor Engagements		3 Projects Marketed	Director IPED

KPA: Municipal Transformation and Institutional Development

Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Activity / Project	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target	Custodian			
Municipal Governance	To ensure compliance with applicable legislation, regulations, policies and procedures on an ongoing basis		Monitoring and review of current service level agreements	Service Level Agreements reports		Quarterly reports					SLA register	Report on state of CHDM SLA's		1st Report on SLA's		Draft SLA Report		Adopted SLA register		Reviewed SLA 's	Municipal Manager			
			Implementation of Water Conservation and Demand Management	Development & Implementation of WC&DM		Quarterly reports		WC & DM				WC & DM Strategy	Report on WC & DM		Report on WC & DM		Report on WC & DM		Report on WC & DM		Implemented WC & DM	Director Engineering		
			Facilitate and coordinate development of municipal by-laws in the key functional areas	Number of Approved by-laws		Quarterly reports						nil												Municipal Manager
			Implementation and enforcement of EH & EM by-laws	% Reduction of by-law infringements		Quarterly reports							nil	25% reduction on EH& EM BYLAWS		25% reduction on EH& EM BYLAWS		25% reduction on EH& EM BYLAWS		25% reduction on EH& EM BYLAWS		25% reduction on EH& EM BYLAWS	Director Health & Comm Services	
			Development of 5 yr Integrated Development Plan	Adopted 5 yr Integrated Development Plan		Council resolution - annually		IDP					11/12 IDP	Adopted Framework Plan		Situational Analysis Report		2012/17 Draft IDP		Adopted 2012/17 IDP		2012/17 (5yr IDP)	IPED Director	
			Operationalise Performance Management System	Adopted Reviewed PMF		Council resolution - annually		PMS					PMS Framework	Status Quo Report		Progress Report		Draft PMF		Final Performance Management Framework		Adopted PMF		IPED Director
				Performance assessment reports		Quarterly reports		PMS					10/11 reports	Q1 Assessment Report		Q2 Assessment Report/Mid year		Q3 Assessment Report		Q4 Ass/ Annual Performance Report		2011/12 Annual Performance Report		Municipal Manager
			Development of the Annual report	Adopted annual report		Council resolution - annually		Annual Report					09/10 annual report	1st Preparatory Report		Draft Report to Council		Final Adopted Annual Report		Circulation Report		2010/11 Adopted Annual Report		Municipal Manager
			GIS	To ensure implementation, management and maintenance of accurate GIS Database		Development of GIS Policy	Adopted GIS Policy		Quarterly Report		Development of GIS Policy			GIS PLAN	Status Quo Report		Appointment of Service Provider		1st Draft GIS Policy		Adopted GIS Policy		Development of GIS Policy	IPED Director
				To ensure development of Each sector plan per priority need identified		Coordinate development of all sector plans, strategies and policies	Status quo sector plan report		Sector plan report - Quarterly		Sector Plans Development			10/11 IDP sector plan chapter	Status Quo Report		Report on Sector Plans Developed		Report on Draft Sector Plans		Report on Adopted Sector Plans		Development of Sector Plans	IPED Director
To promote district wide coordination of environmental management activities		Review of Environmental Management Plan		Adopted Reviewed EMS		Quarterly		EMP			Environmental Management Plan	Status Quo Report		1st Draft MEP		Draft MEP report		Adopted EMP		Adopted EMP	Director Health & Comm Services			
To ensure a good quality of air space		Development of Air Quality Management Plan		Adopted Air Quality Management Plan		Annual report		Air Quality Plan			0	Development of Terms of Reference		Appointment of Service Provider		Draft Air Quality Plan		Adopted Air Quality Management Plan		Adopted Air Quality Plan		Director Health & Comm Services		
		Compliance to Air Quality Act		No of premises complying over registered premises		Quarterly		Air Compliance			0	Compliance Report		Compliance Report		Compliance Report		Compliance Report		Compliance Report		Director Health & Comm Services		
To ensure positive contribution towards Disaster reduction within the district		Review of Disaster Management Plan		Adopted DMP		Quarterly report		Disaster Management				Disaster Management Plan		1st Draft Disaster Management		Draft Disaster Management		Adopted Disaster Management		Adopted Disaster Management		Director Health & Comm Services		

KPA: Municipal Transformation and Institutional Development

Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Activity / Project	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target	Custodian	
Sector Plan Development	To facilitate implementation of HIV/AIDS Strategies and programmes within the district		Development of District Strategic Plan document on HIV& AIDS	Adopted plan		Quarterly reports		HIV/AIDS Plan			1 Existing Plan	Appointment of Service Provider		First Strategic Planning Workshop held		1st Draft Strategic Plan Document		Final Strategic Planning Document		Adopted HIV/AIDS Plan	Director Health & Comm Services	
	To promote economic development in the district		Review of Chris Hani Regional Economic Development Strategy	Adopted CHREDS		Quarterly report		Review of Plan			CHREDS	Situational Analysis Study		Update Report		Adopted Draft CHREDS		Adopted Reviewed CHREDS		Adopted CHREDS	Director IPED	
	To promote enabling environment on business operations to thrive		Development of Cooperative Strategy	Adopted Co-op Strategy		Quarterly		Cooperative Strategy				0	Appointment of Service Provider		Situational Analysis Report		Draft Cooperative Strategy		Adopted Final Cooperative Strategy		Adopted Cooperative Strategy	Director IPED
			Review of SMME Strategy	Adopted SMME Strategy		Quarterly report						SMME Strategy	Gap Analysis Report		Situational Analysis Report		Draft SMME Strategy		Adopted Reviewed SMME Strategy		Adopted SMME Strategy	Director IPED
			Development of Integrated Agricultural Dev Plan	Adopted Integrated Agricultural Plan		Quarterly report		Integrated Agric Plan				0	Situational Analysis Report		Consolidation report of Agricultural inputs		Adopted Draft Integrated Plan		Final Integrated Agric Plan		Adopted Integrated Agric Plan	Director IPED
	To facilitate development of Sustainable Human Settlements by 2014		Development of Housing Development Plan	Adopted Plan		Quarterly report		Housing Plan			0	Appointment of Service Provider		Situational Analysis Report		Draft Housing Developmental Plan		Adopted Final Housing Dev Plan		Adopted Housing Dev Plan	Director IPED	
	To ensure coherent strategic Spatial planning and development in the District		Review District Spatial Framework	Adopted SDF		Quarterly report		District SDF				CHDM SDF		Situational Analysis Report		Draft SDF		Final SDF		Adopted SDF	Director IPED	
			Co-ordinate CHDM Sector Plan compliance with CHDM SDF	SDF Compliance Report		Quarterly report		SDF Compliance Study				0	List of Sector Plans Compliance Report		Situational Analysis Report		Draft SDF Compliance Report		Final SDF Compliance Report		SDF Compliance Report	Director IPED
	To coordinate water services authority by 2014		Review of Water Services Development Plan	Adopted WSDP		Quarterly report		WSDP				WSDP	Situational Analysis Report		1st Draft WSDP		Final Draft WSDP		Adopted WSDP		Adopted WSDP	Director Engineering
	To ensure coordination & Integration of public transport services by 2014		Development of Integrated Transport plan	Adopted ITP		Quarterly report		ITP					Status Quo Report		1st Draft ITP		Final Draft ITP		Adopted ITP		Adopted ITP	Director Engineering
To ensure Compliance with legal framework on waste management services by 2014		Review of Integrated Waste Management plan	Adopted IWMP		Quarterly report		IWMP				2010/11 IWMP	Status Quo Report		1st Draft IWMP		Adopted Draft IWMP		Adopted Final IWMP		Adopted IWMP	Director Health & Comm Services	
To have an enterprise wide risk management by 2012		Reduction of Risk Impact	100 % Implementation of Risk Management Plan/Register		Quarterly reports		Risk				Risk Management Strategy	Risk Assessment & Achievement		Report on implementation and Achievements		Report on implementation and achievement		Report on implementation and Achievements		100% Implementation of Risk Management	Municipal Manager	
Institutional Readiness	To ensure CHDM fully exercises its assigned powers and functions		Conduct Assessment of Performance of District Powers and Functions	Assessment report		Annual report		Powers & Functions			Devolved powers and functions	Status Quo Report		Status Quo Report		MEC Engagements Report		Propelly allocate Powers & Functions		Propelly allocate Powers & Functions	Municipal Manager	

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Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Activity / Project	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target	Custodian	
Supply Chain Management	To ensure a fair, equitable, transparent competitive and cost effective procurement of goods and services		By reviewing SCM policy	Adopted reviewed SCM policy		Quarterly Report		Review SCM policy			SCM Policy	Status Quo report		1st Draft SCM Policy		2nd Draft SCM Policy		Adopted SCM Policy		Adopted SCM Policy	CFO	
			Development and maintenance of Demand Management Plan	Adopted Demand Management Plan		Quarterly		Demand Management Plan					Developed and Adopted DMP		Report on updated DMP		Report on updated DMP		Report on updated DMP		Developed & Maintained DMP	CFO
Support to Local Municipalities	To ensure LM's are fully capacitated to effectively render services that are within their powers and functions		Facilitate Integrated Development Planning Session	No of sessions held with LMs		Quarterly report		IDP Sessions			Nil	IDP & SDBIP Reports		IDP & SDBIP Reports		IDP & SDBIP Reports		IDP & SDBIP Reports		2012/13 IDP	Director IPED	
			Implementation of Shared Services on Internal Audit	No of LM's assisted on Internal Audit		Quarterly		Shared Service on Internal Audit			8 LM's	8 LM's per Quarter			8 LM's per Quarter		8 LM's per Quarter		8 LM's per Quarter		8 LM's Assited on Internal Audit	Municipal Manager
			Facilitate Human Resources and EAP development and management support to LM's	No of assistance provided		Quarterly Reports																4 Municipalities assisted
Special Programmes	To strengthen support of previously disadvantage groups		Development of Special Programmes Policy on Youth, Women & People with Disability	Adopted Special Programmes Policy		Quarterly report		Special Program			0	Status Quo Report		1st Draft		Adopted Draft on Special Programmes		Adopted final Draft		Adopted final Draft	Municipal Manager	
			Mainstreaming of HIV & AIDS	Adopted HIV & AIDS Mainstreaming Plan		Quarterly report		HIV Mainstreaming			0	Signing of MoU b/n CHDM & CMRA			HIV/AIDS Mainstreaming Workshop		Draft HIV/AIDS Mainstreaming Policy		Adopted HIV/AIDS Mainstreaming Policy		Adopted HIV/AIDS Mainstreaming Policy	ALL HOD's
Communications	To promote and enhance communication in all CHDM programmes		Develop Communications & Marketing Strategy	Adopted Communications Strategy		Quarterly report		Communication Strategy			0	Draft 3yr Strategy Consultation Process		Adopted Communication Strategy		Implementation Report		Implementation Report		Comm Strategy	Municipal Manager	
Public participation	To promote public participation in CHDM activities		Develop Public Participation Policy	Adopted Public Participation policy		Quarterly Reports		Public Participation			Public Participation Framework	Situational Analysis Study		Draft Public Participation Policy		Adopted Public Participation Policy		Implementation Report		Adopted Public Participation Policy	Municipal Manager	
	To ensure involvement of communities in the affairs of the district		Strengthening of community based Project Steering Committees	No of Reports on Projects Steering Committees		Quarterly reports					nil	Projects Steering Reports		Projects Steering Reports		Projects Steering Reports		Projects Steering Reports		Rports on all 2011/12 Projects	ALL HOD's	
			Develop policy on Private Public Partnerships	Approved policy		Quarterly					nil											CFO
Asset management	To ensure that all assets are adequately managed and maintained		Review Asset Management Policy	Adopted Asset Management Policy		Quarterly Report		Asset Management			Asset management policy	Status Quo Report		1st Draft		Adoption of Draft Asset Man Policy		FINAL adoption of Asset Management		Adopted Asset Policy	CFO	
			Review Fleet Management Policy	Adopted Fleet Management policy		Quarterly		Fleet Polcy				Fleet management policy	Review the policy & develop procedure manual		adoption of the reviewed policy, procedure manual & awareness		Implementation of the reviewed policy		Implementation of the reviewed policy		Reviewed policy adopted & implemented	Director Corporate Services

KPA: Municipal Transformation and Institutional Development

Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Activity / Project	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target	Custodian		
Policies	To ensure compliance with applicable legislation, regulations, policies and procedures		Review of HR Policies & Strategies	No of Reviewed HR Policies		Quarterly Report		HR policies			HR policies	Analysis of policies to be reviewed		Consultation & Workshops		Adoption & awareness		Implementation of reviewed policies		Reviewed HR Policies adopted & implemented	Director Corporate Services		
Council Support	To co-ordinate and schedule council statutory and other business		Development of CHDM Council Calendar	Adopted Council Calendar		Quarterly Report		Council Calendar			2010/11 Council Calendar	collecting data & draft calendar	0	Adoption of the calendar	0	implementation & monitoring of the calendar	0	implementation & monitoring of the calendar	0	Calendar adopted & implemented	Director Corporate Services		
Skills Development	To attract develop and retain skilled and effective human capital		Implementation of Internship, LED Learnership	No of employees benefitted in learnership		Quarterly Reports		Learnership			0	Declaration of Intent & identification of beneficiaries	0	Develop TOR & engage SP		Implementation of learnership		Implementation of learnership		50% of LED learnership implemented	Director Corporate Services		
			Implementation of MFMA regulations on minimum competencies	No of designated positions/people trained		Annual Report		Minimum Competency				10	Identification of beneficiaries & implementing agent		Implementation of programmes	Operational	Implementation of the programmes		Assessment Report		75% compliance with the regulations	Director Corporate Services	
			Co-ordination and implementation of training for Officials and Councillors [WSP]	Development and Submission of WSP		Quarterly Reports		Submissions of WorkPlace Skills Plan					WSP	Submission of Training Implementation Plan	0	Submission of monthly monitoring report	0	Compilation of WSP & Implementation Report	0	Adoption of WSP & Submission to LGSETA	0	WSP in place	Director Corporate Services
				% of Councillors Trained		Quarterly Report		Councillor Training					6	Appointment of service Providers & 10% implementation		25% of training conducted		50% training conducted		80% training conducted		Councillors capacitated	Director Corporate Services
				% of officials that have undergone training		Quarterly Report		Officials Training						25% of training conducted in line with WSP		50% of training conducted in line with WSP		75% training conducted in line with WSP		100% training conducted in line with WSP		Officials capacitated	Director Corporate Services
Employment Equity Plan	To ensure compliance with Employment Equity Act		Implementation of the reviewed employment equity plan	% annual targets met		Quarterly reports		Implementation of EE Plan & reviewal			EEP 60%	Implementation of existing plan & Report to DoL	NIL	Assessment Report & Analysis Process	Capital	Workshop & consultation on reviewal of plan		Adoption of the reviewed plan		EEP Implemented & reviewed	Director Corporate Services		

KPA: Municipal Transformation and Institutional Development

Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Activity / Project	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target	Custodian		
Organisational structure	To review and maintain an organizational structure that will ensure efficient and effective service delivery		Align human capital needs to strategic objectives of the municipality	% of vacant positions filled		Quarterly reports		Approval of structure & Filling of Vacant Positions			Structure in place	Reviewed & adopted structure		30% of vacant positions filled		50% of vacant positions filled		75% vacant positions filled		Provision of Human Capital	Director Corporate Services		
				% intake of experiential trainees		Quarterly reports		Experiential Training		Policy in place			Co-ordinate request from Directorate & recruitment			Engagement of trainees as per need & implementation		Monitoring of experiential training		Assessment Report		Exposure of trainees to have experience required by the Labour Market	Director Corporate Services
Employee Wellness	To create a healthy, optimum & efficient workforce		Implementation of intergrated wellness programmes	No of programmes implemented that Improved employee moral, performance and well being		Quarterly: Evaluation Reports		Wellness Programmes			Intergrated Wellness Strategy & calender	Review & alignment of wellness calender		Implementation of wellness programmes		Implementation of wellness programmes		Implementation & assessment report		Improved employee well being & performance	Director Corporate Services		
OHS	To ensure a healthy optimum & efficient workforce		To ensure safe working environment	% reduction in occupational hazards & incidents		Quarterly Reports& SHE Plan		OHS			SHE PLAN	Review & align SHE Plan		Adoption & awareness		Implementation of the SHE Programmes		Implementation of the SHE Programmes		Reduction in Occupational Hazards &Incident	Director Corporate Services		
Legal	To ensure compliance with municipal legislation & attend to litigations		Development of policies, strategies and procedural manual	No of policies developed and approved		Annually					Policies in place	Identification of no of policies to be developed		Formulation of policies		Consultation & Workshop		Approval of policies			Municipal Manager		
			Minimize litigations	% reduction in litigation		Annually						0										50 % Reduction	Director Corporate Services
Labour relations	To promote sound labour relation and compliance with collective agreements		Compliance with working conditions	% decrease in labour disputes & grievances		ANNUALLY		Constant engagement with labour & dept				Quarterly report on outcomes of engagement		Engagement & resolution of labour matters within stipulated timeframes		Engagement & resolution of labour matters within stipulated timeframes		Report on labour matters		Reduction of labour dispute & harmonize relations	Director Corporate Services		
Assets	To ensure that municipal buildings are properly maintained		Development of maintainance plan for municipal buildings	Developed and approved maintainance plan		Annually:		Maintenance Plan			0	Develop TOR & Engage SP		Draft Maintainance Plan		Implementation of the Plan		Implementation of the Plan		Maintained Municipal Buildings	Director Corporate Services		
ICT	To ensure provision and improvement of ICT support services		To ensure provision of timeou and efficient ICT support services	%helpdesk calls resolved timeosly		helpdesk system, weekly		ICT Support				95% calls resolved timeously		95% calls resolved timeously		95% calls resolved timeously		95% calls resolved timeously		95% calls resolved timeously			
	Ensure reliable available and robust network to enable continuase communication		Improving network so as to perform at optimum levels	% decrease in network down times		Network monitoring system, monthly		Network maintainance	R 500,000		95%	acquire a network monitoring system		network monitoring- 95% uptime		network monitoring- 95% uptime					98%	Director Corporate Services	
	To ensure a highly secured network with an excellent recovery system		To acquire a functional network backup system	Percentage of backup tapes stored offsite		Quarterly		disaster recovery	R 500,000		0%	SCM process towards acquiring a backup system		acquiring a backup system		taking backups and storing them offsite					90%	Director Corporate Services	
				100% complete and approved DRP (Disaster Recovery Plan)				disaster recovery	0		80%	approval of disaster recovery plan		implementatio n of disaster recovery plan								100%	Director Corporate Services
	ensuring that software used at CHDM is licensed		to appoint a Microsoft Large Account Reseller	LAR appointment and 90% software licensed		Quarterly Reports		Software licensing	R 1		80%	SCM process towards LAR appointment		LAR appointment and Audit		Software Licensing						100%	Director Corporate Services