

Period: 2011/2012														
Programme	Objectives	Key Performance Indicators	Performance Targets and Timelines	Voter No.	Budget Allocation	Source of Funding	September 2011		December 2011		March 2012		June 2012	
							Proposed Q1	Actual	Proposed Q2	Actual	Proposed Q3	Actual	Proposed Q4	Actual
Water quality Management	Conduct monthly water quality tests	# of water quality reports	12 reports by 30 June 2012				3		3		3		3	
Sanitation quality Management	Conduct monthly sanitation air-fluent quality tests	# of sanitation air-fluent quality reports	12 reports by 30 June 2012				3		3		3		3	
Operations and Maintenance	Implementation of Operations and Maintenance Plan	# of schemes rehabilitated to O&M	10 schemes (2 per LM) rehabilitated by 30 June 2012		R 5,000,000.00		2		3		2		3	
Tourism	Finalization of the feasibility study of Route 22 (Cultural and Tourism Route)	Feasibility report submitted and discussed at SED portfolio committee	31-Aug-11				1							
Industry	Sourcing support for the development of the Muzeza Regional Airport	Five (5) formal commitments from public and private	5 commitments secured by 30 June 2012										5	
Business Support and Development	Implementation of Tourism learnership	# of learners enrolled	70 learners enrolled by August 2011				70							
Agri-business	Spring of MbU with M/ntu (Pty) Ltd (farming and facilitation on	Signed MbU	MbU signed not later than 31 Aug 2011				1							
Poverty alleviation	Adoptees priority elevated through the Western District	# of jobs created	100 jobs created by 30 June 2012		R 3,000,000.00				500				500	
Capacity Building & Training	Develop HR Strategy	Council approved Human Resources Strategy	HR Strategy developed by 30 June 2012										1	
Personnel Provision	Implement the Work Place Skills Plan	# of employees trained to WPSIP	30 Employees trained by 30 June 2012		R 850,000.00				15				15	
Integrated Development Planning	Identification and filling of vacant and critical posts	# of vacant/critical posts identified and filled	20 posts filled by 30 June 2012						10				10	
Integrated Development Planning	Review Integrated Development Plan (2012/2013)	A Council Approved 2012/2013 IDP Framework and Process Plan	30-Aug-11				100%							
Integrated Development Planning	Staging of IDP Steering Committee meetings	# of IDP steering committee meetings	6 steering committee meetings by 30 June 2012				1		2		1		2	
Integrated Development Planning	Staging of the District's Development Planning Forum	# of Development Planning forum	2012				1		2		1		2	

Period: 2011/2012

Programme	Interventions	Key Performance Indicator	Performance Target and Timeline	Year No	Budget Allocation	Source of Funding	September 2011		December 2011		March 2012		June 2012	
							Proposed Q1	Actual	Proposed Q2	Actual	Proposed Q3	Actual	Proposed Q4	Actual
Organisational Performance Management	Review of the Performance Management System. Cascade PMS to all managers in the municipality. This requires the preparation of managers' performance plans in line with HOD's	A Council Approved PMS	All managers would have signed their performance agreement with their respective HODs by 30 August 2011				100%							
Batho-Pele	Implement Batho-Pele Principles	Council approved SDBIPs	31-Aug-11				100%							
Implementation of Supply Chain Management Policy	# of supply chain reports to Council in a year	% compliance by 30 June 2012	4 reports submitted by 30 June 2012				1							
Capital Budget expenditure monitoring	% Capital budget spent in a year	% compliance by 30 June 2012	100% by 30 June 2012											
Operating Budget expenditure monitoring and accountability	Salaries & Wages as a % of Operating Budget	% compliance by 30 June 2013	35% by 30 June 2012											
Budget and Reporting	Preparation of budget in line with the IDP	Council approved Annual Budget	30-Jun-12											
Budget and Reporting	Preparation of MFTM SZ7 report	Municipal Performance assessment report submitted to the Mayor, DT & JET	25-Jan-12											
Budget and Reporting	Preparation and submission of MFTM SZ7 statements	Financial Plan included in the draft IDP	12 reports submitted by 30 June 2012											
Budget and Reporting	Preparation and completion of MFTM SZ12 report	Council approved annual report	31-Aug-12											
Budget and Reporting	Preparation and completion of MFTM SZ12 statements	Council approved financial statements	31-Aug-12											

Period: 2011/2012

Programs	Interventions	Key Performance Indicators	Performance Target and Timeline	Use No.	Budget Allocation	Source of Funding	September 2011		December 2011		March 2012		June 2012	
							Proposed Q1	Actual	Proposed Q2	Actual	Proposed Q3	Actual	Proposed Q4	Actual
Spatial Planning and Land-use management	Review of the District-wide SDF	A Council Approved Revised SDF	30-Jun-12											
	Development of a programme for the preparation of LUMS in terms of PDA throughout the family	A Council approved Terms of Reference and Process Plan for the preparation of the LUMS in terms of PDA	30-Jun-12											
	Setting up of an information and GIS "Hubs" in the family to provide information to all participating municipalities planners	# of GIS "Hubs" established within the family	30-Jun-12											
	Facilitate for the establishment of a spatial database in the municipalities	A Council approved spatial database	30-Jun-12											
	Formulation and Adoption of Delegations for all LMs	# of Approved and gazetted Delegations & Structure Fees in the LMs	30-Jun-12											
	Establishment of Standing Committees for PDA Applicants	A Council approved Terms of Reference for the development of the two Standing Committees	30-Jun-12											
	Setting up of norms and standards for all sections of the PDA	Council approved PDA Policy	30-Jun-12											
	Develop a Disability Action Plan	Council approved Disability Action Plan	30-Jun-12											
	Implement District, Provincial and National Disability programmes	# of Disability programmes implemented	2 programmes by 30 June 2012											
	Process applications for indigent support	% of indigent support verified (# of applications received/# of applications processed)	100% of the received applications for indigent support processed by 30 June 2012											
Vulnerable Groups	Development of a Social Cohesion Plan	Council approved Social Cohesion Plan	30-Jun-12											
	Develop a Gender Action Plan	Council approved Gender Action Plan	30-Jun-12											
	Staging of District-wide Disability Forum	# of Disability forum meetings conducted	4 meetings by 30 June 2012											
	Implement District, Provincial and National Gender programmes	# of Gender programme implemented	2 programmes by 30 June 2012											
	Implement District, Provincial and National programmes for the aged	# of District, Provincial and National programmes implemented for the aged	1 programme implemented by 30 June 2012											
	Implement District, Provincial and National programmes for the children	# of District, Provincial and National programmes implemented for the children	1 programme implemented 30 June 2012											
						R 100,000.00								
						R 100,000.00								

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Programme	Interventions	Key Performance Indicator	Performance Target and Timeline	Vole Ho	Budget Allocation	Source of Funding	September 2011		December 2011		March 2012		June 2012	
							Proposed Q1	Actual	Proposed Q2	Actual	Proposed Q3	Actual	Proposed Q4	Actual
Vulnerable Groups	Develop a Disability Action Plan	Council-approved Disability Action Plan	30-Jun-12											
	Implement District, Provincial and National Disability programmes	# of Disability programmes implemented	2 programmes by 30 June 2012											
	Process applications for indigent support	% of indigent support verified (# of applications received/# of applications processed)	100% of the received applications for indigent support processed by 30 June 2012											
	Development of a Social Cohesion Plan	Council-approved Social Cohesion Plan	30-Jun-12											
	Develop a Gender Action Plan	Council-approved Gender Action Plan	30-Jun-12											
	Staging of District-wide Disability Forum	# of Disability forum meetings conducted	4 meetings by 30 June 2012											
	Implement District Provincial and National Gender programmes	# of Gender programmes implemented	2 programmes by 30 June 2012			R 100,000.00								
	Implement District, Provincial and National programmes for the aged	# of District, Provincial and National programmes implemented for the aged	1 programme implemented by 30 June 2012			R 100,000.00								
	Implement District, Provincial and National programmes for the children	# of District, Provincial and National programmes implemented for the children	1 programme implemented 30 June 2012			R 100,000.00								
	Environmental Management	Development and Adoption of the District-Wide Environmental Management Plan	A Council approved EMF Plan	30-Jun-12										
	Review HIV/AIDS strategy	Reviewed HIV/AIDS strategy	30-Dec-11											
HIV/AIDS	Implement District, Provincial and National HIV/AIDS programmes	# of HIV/AIDS programmes implemented	2 programmes by 30 June 2012		R 1,200,000.00									

Period: 2011/2012														
Programme	Interventions	Key Performance Indicator	Performance Target and Timeline	Vot. No	Budget Allocation	Source of Funding	September 2011		December 2011		March 2012		June 2012	
							Proposed Q3	Actual	Proposed Q3	Actual	Proposed Q3	Actual	Proposed Q3	Actual
Sports and Recreation	Coordination and staging of District Sports and Recreation Initiatives	# of District Sports and Recreation initiatives conducted	2 initiatives by 30 June 2012		R 750,000.00									
Disaster Management	Participation in National, Provincial and District Sports and Recreation Initiatives	# of Provincial and National initiatives in the District	2 initiatives by 30 June 2012						1		1			1
	Develop a District-wide Disaster Management Plan	Council-approved and adopted DIMP	Completed by 31 March 2011								1		1	
Disaster Management	Introduction of disaster preventive measures	# of disaster preventive measures introduced and	3 awareness campaign by 30 June 2012							1				1
	Construction of a Disaster Management Centre	Disaster Management Centre completed as per the	Disaster Management Centre Completed by 30 June 2012											1
Disaster Management	Disaster Management Advisory Forum	Meetings to be held as per the disaster management act	4 meetings to be held by 30 June 2012								1			1
	Procurement of equipment and goods of assisting during times of incidents and disasters	Equipment/goods procured	30-Aug-11											100%
Environmental Health	Conduct environmental health campaigns	# of campaigns conducted	2 campaigns by 30 June 2012								1			1
	Coordinate the Transfer to DC 27 of Municipal Health Services (MHS) from KZN Department of Health	Section 7's findings	Municipal Health services transferred to DC 27 by 30 June 2012											100%
	Signed Service level agreement between both parties													100%
					R 750,000.00									