

# AMATHOLE DISTRICT MUNICIPALITY

## INSTITUTIONAL SCORECARD

### 2013-14 SDBIP

Priority Area	Strategic Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity / Project	Measurement Source and Frequency	Budget	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
<b>KPA 1 : Municipal Transformation and Institutional Development</b>																								
<b>KPA Weight 40%</b>																								
Establishment Plan	Ensure ADM performs optimally in all its assigned powers and functions by 2017	MTI 1	Implementation of the outcomes of the Business Engineering Study	Finalised Business Process Re-Engineering Study submitted to Council	MTI 1:1	Designing new structure and re-engineering of HR, fleet management, finance and SCM processes and development of operating processes in line with new procedures	Quarterly reports	R 1,700,000	Organogram that is in line with the IDP	Final Re-engineering study report submitted to EMC	R 0	1. Copy of the Re-engineering study 2. Signed quarterly report	Submit Designed structure to Council	R 1,700,000	1. Signed quarterly report by HOD 2. Proof of submission to Council 3. Venus Expenditure report/DIMS	Mapping of Payroll processes	R 0	1. Signed quarterly report by HOD 2. Supporting evidence	Mapping of Recruitment processes	R 0	1. Signed quarterly report by HOD 2. Supporting evidence	Finalised Organisational structure accompanied by ADM business processes submitted to Council	Director Corporate Services	1
			Implementation of the Retention Strategy	No. of Implemented programs per retention strategy implementation plan	MTI 2:1	Conduct Management Development Programme	Quarterly reports	R 600,000	8 Retention Strategy programs	Appointment of a Service provider	R 0	1. Signed quarterly Report 2. Advert and TOR submitted to HOD for Approval	R 0	1. Signed quarterly Report 2. Management programme training conducted in line with the Retention Strategy	Management programme training conducted in line with the Retention Strategy	R 300,000	1. Signed quarterly report 2. Attendance register for the Management programme 3. Venus Expenditure report/DIMS	1. Signed quarterly report 2. Attendance register for the Management programme 3. Venus Expenditure report/DIMS	R 300,000	1. Signed quarterly report 2. Attendance register for the Management programme 3. Venus Expenditure report/DIMS	1 Retention Strategy program	Director Corporate Services	2	
Human Resource and Administration	To attract, retain, build capacity and maximise utilization of ADM human capital by 2017	MTI 2	Development of the Human Resources Plan	Human Resource Plan submitted to Council for approval	MTI 2:2	Development of a Human Resource Plan	Quarterly reports	R 600,000	Nil	Appointment of SP	R 0	1. Copy of a Contract 2. Signed quarterly report by HOD	Analysis report submitted EMC	R 100,000	1. Copy of draft Strategy 2. Minutes of the EMC 3. Signed quarterly report	Draft HR Plan submitted to Mayoral committee	R 300,000	1. Copy of draft Strategy 2. Minutes of the Mayoral Committee 3. Signed quarterly report 4. Venus Expenditure report/DIMS	Submission of Final HR Plan to Council for Approval	R 200,000	1. Copy of Council Report 2. Council Resolution/minutes 3. Venus Expenditure report/DIMS	HR Plan submitted to Council for approval	Director Corporate Services	3
			Implementation of the Workplace Skills Plan	No. of training interventions conducted for Councilors and officials in line with Workplace Skills Plan	MTI 2:3	Implementation of the WSP	Quarterly reports	R 250,000	3 Workplace Skills Plan training interventions	Appointment of a SP to conduct trainings	R 0	1. Copy of the contract 2. Consolidated training needs report	R 250,000	1. Attendance Registers of courses attended 2. Venus Expenditure report/DIMS	6 Training interventions conducted in line with WSP	R 600,000	1. Attendance Registers of courses attended 2. Venus Expenditure report/DIMS	12 Training interventions conducted in line with WSP	R 600,000	1. Attendance Registers of courses attended 2. Venus Expenditure report/DIMS	25 Training interventions	Director Corporate Services	4	
			Implementation of the Human Resources Development Strategy	No. of programs implemented per Human Resources Development Strategy	MTI 2:4	Two (2) programmes to be conducted	Quarterly reports	R 600,000	Learnership Programme conducted for 10 unemployed PWDs	Recruitment and selection of candidates to undergo HRD programme	R 0	1. List of selected candidates	R 4000 (for advert)	1. Copy of a Contract	Appointment of Training Provider	R 496,000	Expenditure Report	Classes conducted	R 500,000	Expenditure Report	2 HRD Strategy Programs	Director Corporate Services	5	
			Skills Exhibition show	N/A	R 0	N/A	Appointment of SP to conduct Expo show through RFQ	R 5,000	1. Signed quarterly report 2. Appointment letter 3. Venus Expenditure report /DIMS	2 nd Programme under HRD Strategy to be conducted( Skills Exhibition show)	R 45,000	Attendance registers for the Exhibition show	Development of a report on the Exhibition show submitted to Council	R 0	Minutes of the Council meeting	Career exhibition show conducted	Director Corporate Services	6						
			Implementation of the Employment Equity Plan	No. of programs implemented per Employment Equity Plan	MTI 2:5	Women Empowerment programme	Quarterly reports	R 600,000	Approved Employment Equity Plan	Appointment of Service provider	R 5,000	1. Copy of a contract	R 0	Attendance registers and progress report	Training interventions conducted in line with the Employment equity targets	R 300,000	Attendance registers and progress report	1 EEP programs	Director Corporate Services	6				
			Implementation of the Occupational Health, Safety and Wellness Strategy	No. of programs implemented per Health, Safety and Wellness Strategy	MTI 2:6	Implementation of eight (8) programmes from the strategy	Quarterly reports	R 0	Approved Health, Safety and Wellness Strategy	Implementation of 2 programmes in line with the approved strategy	R 0	1. Signed quarterly reports with supporting evidence	R 0	1. Signed quarterly reports with supporting evidence	Implementation of 2 programmes in line with the approved strategy	R 0	1. Signed quarterly reports with supporting evidence	Implementation of 2 programmes in line with the approved strategy	R 0	1. Signed quarterly reports with supporting evidence	2 Health, Safety and Wellness Strategy programs	Director Corporate Services	7	
			Implementation of the Wellness Strategy	No. of programs implemented per Wellness Strategy	MTI 2:7	Implementation of Wellness Strategy	Quarterly reports	R 0	Approved Wellness Strategy	Implementation of 1 programme in line with the approved strategy	R 0	1. Quarterly reports with supporting evidence	R 0	1. Signed Quarterly report with supporting evidence	Implementation of 1 programme in line with the approved strategy	R 0	1. Quarterly report with supporting evidence	Implementation of 1 programme in line with the approved strategy	R 0	1. Quarterly report with supporting evidence	4 Wellness Strategy programs	Director Corporate Services	8	
			Development of the Labour Relations Strategy	Labour Relations Strategy submitted to Council for approval	MTI 2:8	Develop Labour Relations Strategy	Quarterly reports	R 500,000	Labour Relations Diagnosis Report	Appointment of a SP	R 0	1. Copy of a Contract 2. Signed quarterly report	R 0	1. Copy of draft Strategy 2. Minutes of the EMC 3. Signed quarterly report	Analysis report submitted EMC	R 300,000	1. Copy of draft Strategy 2. Minutes of the Mayoral Committee 3. Signed quarterly report 4. Venus Expenditure report/DIMS	Draft HR Plan submitted to Mayoral committee	R 200,000	1. Copy of Council Report 2. Council Resolution/minutes 3. Venus Expenditure report/DIMS	Labour Relations Strategy submitted to Council for approval	Director Corporate Services	9	
Sectoral planning, policies and by-laws	Ensure integrated development of new and review of existing sector plans, policies and by-laws by 2017	MTI 3	Development and review of Institutional Sector Plans and Strategies in line with the Spatial Development Framework	No. of developed and reviewed sector plans submitted to Council for approval	MTI 3:1	Sector plan review	Quarterly Sector Plan coordination reports	R 0	Adopted Sector Plans	Develop TOR and be approved by HOD	R 0	1. TOR signed by HOD 2. Signed Quarterly report	Situation Analysis approved by HOD	R 0	1. Situation Analysis signed by HOD 2. Signed Quarterly report	3 Draft Sector Plans	R 0	1. Draft Sector Plans approved by HOD 2. Signed Quarterly report	3 Final Sector Plans	R 0	1. 3 Sector Plans submitted to Council 2. Resolutions of the approval of the Plans	36 Reviewed and 1 Developed sector plans submitted to Council	Directors: H&P; LHSED; ENG; Corp S and BTO	10
			Development and review of Council Policies	No. of developed and reviewed policies	MTI 3:2	Departmental Policies	Quarterly reports	R 0	Existing Policies	Draft Policy on yard connections in rural areas	R 0	1. Draft Policy	R 0	1. Proof of submission of policy to Working Group	Submit Policy to EMC	R 0	1. Proof of submission of policy to EMC	Submit Policy to Council	R 0	1. Proof of submission of policy to Council	14 Reviewed and 1 New Policies submitted to Council	Directors H&P; LHSED and Corporate Services	11	
			Development and review of Council By-Laws	No. of developed and reviewed by-laws	MTI 3:3	Water By-law (Engineering), Review Revenue Management By-Laws (BTO) MHS By-Laws (H&P)	Quarterly reports	R 0	Existing by-laws	Identification of gaps within the by-laws	R 0	1. Attendance register	R 2,500.00	1. Draft copy of the by-law 2. Venus Expenditure report/DIMS 3. Signed quarterly report	Final draft submitted to Council	R 7,500	1. Council agenda 2. Expenditure report/DIMS	N/A - BTO	R 0	1. Correspondence document	6 Reviewed By laws submitted to Council	Directors H&P; Eng and CFO	12	
Communication	To promote and enhance internal and external communication by 2017	MTI 4	Implementation of the Communications Strategy	No. of programs implemented as per Communications Strategy	MTI 4:1	Publication of 12 Advertisers	Quarterly reports	R 0	Quarterly reports	Develop 3 Adverts and 3 Editorials	R 0	1. Expenditure reports 2. Copies of Adverts and Editorials 3. Signed quarterly report by HOD	Develop 3 Adverts and 3 Editorials	R 0	1. Expenditure reports 2. Copies of Adverts and Editorials 3. Signed quarterly report by HOD	Develop 3 Adverts and 3 Editorials	R 0	1. Expenditure reports 2. Copies of Adverts and Editorials 3. Signed quarterly report by HOD	Develop 3 Adverts and 3 Editorials	R 0	1. Expenditure reports 2. Copies of Adverts and Editorials 3. Signed quarterly report by HOD	12 Editorial and 12 Adverts	Director Strategic Planning and Management	13
			Alignment of the ICT Strategy to ADM Business Strategies	No. of programs implemented as per ICT Master Plan	MTI 5:1	Implementation of IT Master Strategic Plan	Quarterly reports	R 800,000	ICT Master Plan	Appointment of Service Provider	R 0	1. Copy of MDB 7.1 Contract	R 250,000	1. Signed quarterly report on Implementation 2. Service Provider's report 3. Venus expenditure report/DIMS	Implementation of 1 program	R 300,000	1. Signed quarterly report on Implementation 2. Service Provider's report 3. Venus expenditure report/DIMS	Implementation of 1 program	R 250,000	1. Signed quarterly report on Implementation 2. Service Provider's report 3. Venus expenditure report/DIMS	3 ICT programs	Director Strategic Planning and Management	14	
Information and Communication Technology	Ensure integrated and responsive ICT function by 2017	MTI 5	Implementation of enterprise wide business continuity plan	No. of departmental business continuity plans implemented	MTI 5:2	Implementation of IT Disaster Recovery Plan	Quarterly reports	R 0	Departmental Business Continuity Plans	Progress report on implementation of the plan	R 0	1. Supporting evidence	Progress report on implementation of the plan	R 0	1. Supporting evidence	Progress report on implementation of the plan	R 0	1. Supporting evidence	Progress report on implementation of the plan	R 0	1. Supporting evidence	7 departmental business continuity plans	All HOD's	15
			Mainstreaming and integration of GIS with other information management systems	No. of programs implemented as per GIS Strategy	MTI 5:3	Implementation of GIS Shared Services for ADM and it's LM's	Quarterly reports	R 700,000	GIS Strategy and GIS shared services	Appointment of Service Provider	R 0	1. Copy of MDB 7.1 Contract	R 200,000	1. Signed quarterly report on Implementation 2. Service Provider's report 3. Venus expenditure report/DIMS	Implementation of 1 program	R 300,000	1. Signed quarterly report on Implementation 2. Service Provider's report 3. Venus expenditure report/DIMS	Implementation of 1 program	R 200,000	1. Signed quarterly report on Implementation 2. Service Provider's report 3. Venus expenditure report/DIMS	3 GIS programs	Director Strategic Planning and Management	16	
			Development of IT Governance Framework	IT Governance Framework developed submitted to Council for approval	MTI 5:4	Develop Enterprise Architecture	Quarterly progress reports	R 500,000	Nil	Appointment of Service Provider	R 0	1. Copy of MDB 7.1 Contract	R 200,000	1. Signed quarterly report 2. Copy of the Analysis 3. Venus Expenditure report/DIMS 4. Proof of submission	Analysis report submitted EMC	R 200,000	1. Signed quarterly report 2. Copy of the IT Framework 3. Venus Expenditure report/DIMS 4. Proof of submission	Draft report submitted Mayoral Committee	R 100,000	Final IT Governance Framework submitted for adoption to Council	1. Signed quarterly report 2. Copy of the IT Framework 3. Venus Expenditure report/DIMS 4. Proof of submission	IT Governance Framework developed and submitted to Council	Director Strategic Planning and Management	17
Research and Development	To enhance institutional capacity to plan and implement services effectively and efficiently by 2017	MTI 6	Establishment of a fully fledged Policy and Research Unit	Established Policy & Research Unit	MTI 6:1	Establishment of the Unit	Quarterly reports	R 0	Nil	Develop a programme of action	R 0	1. Signed quarterly report 2. Copy of the action plan	Compile a draft Policy and Research Unit Model	0	1. Signed quarterly report 2. Copy of the Model	Workshop of draft Policy and Research Model to Councilors	R 0	1. Signed quarterly report 2. Attendance register	Submit the Policy and Research Model to Council	R 0	1. Proof of Submission and resolutions 2. Signed quarterly report	Established function	Director Legislative and Executive Support Services	18
Management of Satellite Offices	Ensure coherent functional and effective satellite offices by 2017	MTI 7	Implementation of the Integrated Model for ADM satellite offices	Finalised Business Process Re-Engineering Study submitted to Council	MTI 7:1	Designing new structure and re-engineering of HR, fleet management, finance and SCM processes and development of operating processes in line with new procedures	Quarterly reports	R 0	Organogram that is in line with the IDP	Final Re-engineering study report submitted to EMC	R 0	1. Copy of the Re-engineering study 2. Signed quarterly report	Submit Designed structure to Council	R 0	1. Signed quarterly report by HOD 2. Proof of submission to Council 3. Venus Expenditure report/DIMS	Mapping of Payroll processes	R 0	1. Signed quarterly report by HOD 2. Supporting evidence	Mapping of Recruitment processes	R 0	1. Signed quarterly report by HOD 2. Supporting evidence	Finalised Organisational structure accompanied by ADM business processes submitted to Council	Director Corporate Services	19

Priority Area	Strategic Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity / Project	Measurement Source and Frequency	Budget	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			
Fleet Management	To ensure ADM has a fully operational and effective Fleet Management function by 2017	MTI 8	Implementation of Fleet Management Policies and procedures	Fleet Management plan submitted to Council for approval	MTI 8:1	Develop Fleet Management plan	Quarterly reports	R 0	Approved Fleet Management Policy and Procedures	Situational Analysis submitted to EMC	R 0	1.Situational Analysis Report approved by HOD 2. Proof of submission	Submission of draft report on the centralisation of fleet management report to EMC	R 0	1. Draft report on the centralisation of fleet management 2. Proof of submission to EMC	Workshops for all stakeholders on the centralisation of fleet management	R 0	1. Signed quarterly project manager's report 2. Attendance registers for the workshops conducted	Approval of the centralisation of fleet management plan	R 0	1. Approved Centralised Fleet Management Plan by EMC 2. Minutes of EMC 3. Resolution for the approval of the Fleet management Plan	Fleet Management Plan submitted to Council for Approval	Director Corporate Services	20			
			Develop a cost effective approach to effective utilization of ADM fleet	No. of programs implemented towards cost effective approach to utilization of ADM fleet	MTI 8:2	Monitoring of ADM Fleet Management software	Quarterly reports	R 0	Fleet Management Software	Fleet management programme conducted for staff in Eastern region	R 0	Quarterly report submitted to EMC	Fleet management programme conducted for staff in Central region	R 0	1. Signed Workshop Report 2. Attendance register	Fleet management programme conducted for staff in Western region	R 0	1. Signed Workshop Report 2. Attendance register	Fleet management programme conducted for staff in Eastern region	R 0	1. Signed Workshop Report 2. Attendance register	4 programmes implemented	Director Corporate Services	21			
Budget Reform	To ensure all Invoices are paid within 30 days of receipt in line with S65 e of the MFMA	MTI 9	Ensure sound and sustainable management of Municipal finances	% of Invoices paid within 30 days	MTI 9:1	Maintenance of payment register	3 Monthly reports	R 0	Payment register	100% payment of Invoices received within 30 days	R 0	1. Signed quarterly report 2.Payment register 3. Copy of receipt register for Invoices submitted	100% payment of Invoices received within 30 days	R 0	1. Signed quarterly report 2.Payment register 3. Copy of receipt register for Invoices submitted	100% payment of Invoices received within 30 days	R 0	1. Signed quarterly report 2.Payment register 3. Copy of receipt register for Invoices submitted	100% payment of Invoices received within 30 days	R 0	1. Signed quarterly report 2.Payment register 3. Copy of receipt register for Invoices submitted	100% payment on received invoices within 30 days	Chief Financial Officer	22			
<b>KPA 2 : Basic Service Delivery and Infrastructure Investment</b>																											
<b>KPA Weight 20%</b>																											
Water	Provision of adequate, potable and sustainable water services infrastructure by 2018	SDI 1	Implement water resource plans as part of the Water Services Development Plan	No of km of Refurbished of Adelaide canal	SDI 1:1	Adelaide Canal	Quarterly reports	R3500 000	1km of canal refurbished and site clearance	Develop bid document for Refurbishment of Adelaide Canal	R 0	1. Bid document approved by BSC 2. Signed quarterly report	Contractor Appointed	R 0	1. Copy of the Contract	Progress report: Refurbishment of Adelaide Canal	R 500,000	1. Signed Progress Report and supporting evidence	Finalization of the first phase of Refurbishment of Adelaide Canal	R 1,000,000	1.1st Phase Service Provider's completion report 2. Signed quarterly report 3. Venus Printout/Dims payment certificate	Investigation & progress report on the remaining 5km of Adelaide refurbishment Canal.	Director: Engineering	23			
			Account for all water abstracted and supplied in the district	No. of towns with zone metering to manage the water balance at ADM schemes	SDI 1:2	Water balance Management	Quarterly reports	R 0	Quarterly Water Balance Report (WTW's only)	Quarterly Water Balance Report on 116 Schemes	R 0	Quarterly Water Balance Report	Quarterly Water Balance Report on 116 Schemes	R 0	Quarterly Water Balance Report	Quarterly Water Balance Report on 116 Schemes	R 0	Quarterly Water Balance Report	Quarterly Water Balance Report on 116 Schemes	R 0	Quarterly Water Balance Report	Quarterly Water Balance Report on 116 Schemes	R 0	Quarterly Water Balance Report	Water balance for 116 Schemes	Director: Engineering	24
			Improvement of Water Resource Management	Installation and monitoring of water levels in 16 ADM dams	SDI 1:3	Installation and developing of water levels in 16 ADM dams	Quarterly reports	R 2,000,000	Weekly estimation report of dam levels	Installation of Water Level Monitoring Equipment on 4 dams	R 500,000	1. Signed Progress report on installed equipment	Installation of Water Level Monitoring Equipment on 4 dams	R 500,000	1. Signed Progress report on installed equipment	Installation of Water Level Monitoring Equipment on 4 dams	R 500,000	1. Signed Progress report on installed equipment	Installation of Water Level Monitoring Equipment on 4 dams	R 500,000	1. Signed Progress report on installed equipment	Installation of Water Level Monitoring Equipment on 4 dams	R 500,000	1. Signed Progress report on installed equipment	Install water level measuring infrastructure on 16 ADM dams	Director: Engineering	25
			Eradicate water backlogs	No of household with new water connection	SDI 1:4	Implementation of Water Projects utilising MIG	Quarterly reports	R 189,447,000	200 901 Households (Backlog 39099)	1200 House Holds to be connected to Water Supply system.	R 18,944,700	1. Completion Certificates 2. Certificate of expenditure 3. MIG Quarterly Report. 4. Signed quarterly report	491 House Holds to be connected to Water Supply system.	R 37,889,400	1. Completion Certificates 2. Certificate of expenditure 3. MIG Quarterly Report. 4. Signed quarterly report	1401 House Holds to be connected to Water Supply system.	R 56,834,100	1. Completion Certificates 2. Certificate of expenditure 3. MIG Quarterly Report. 4. Signed quarterly report	2934 House Holds to be connected to Water Supply system.	R 75,778,800	1. Completion Certificates 2. Certificate of expenditure 3. MIG Quarterly Report. 4. Signed quarterly report	6026 Household with connection	Director: Engineering	26			
			Refurbishment of water infrastructure	Refurbishment Plan submitted to EMC for approval	SDI 1:5	The development and the implementation of the Refurbishment Plan	Quarterly reports	R10 000 000	Dilapidated infrastructure: Comprehensive asset register	Draft Refurbishment Plan	R 0	1. Signed Letter of Appointment/Contract 2. Copy of the Draft Refurbishment Plan 3. Signed 1st quarterly report	Progress on Pipe Replacement in 3 towns Submit Draft Refurbishment Plan to Working Group	R 500,000	1. Progress Report on Pipe replacement 2. Proof of submission to Working Group 3. Signed 2nd quarterly report	Progress on Pipe Replacement in 3 towns and Comprehensive Refurbishment Plan submitted to EMC	R 1,000,000	1. Progress Report on Pipe replacement 2. Certificate of expenditure to EMC 3. Signed 3rd quarterly report	Progress on Pipe Replacement in 3 towns and Comprehensive Refurbishment Plan submitted to EMC	R 1,500,000	1. Progress report 2. Resolution for the approval of the Refurbishment plan by EMC and minutes	Comprehensive refurbishment plan submitted to EMC	Director: Engineering	27			
			Upgrading of water infrastructure	Feasibility study to upgrade the infrastructure within the tourist areas submitted to EMC for approval	SDI 1:6	Water Infrastructure update	Quarterly reports	R 300,000	WSDP and Master Plans	Appointment of a Professional Service Provider	R 0	1. Copy of the Contract 2. Signed quarterly report	Progress on the development of the Feasibility study document	R 50,000	1. Signed quarterly report on the Progress made	Develop Draft Feasibility study report	R 100,000	1. Signed quarterly report on the Progress made 2. Copy of the study report	Feasibility study document submitted to EMC	R 150,000	1. Signed 4th quarter project Manager's report 2. EMC Minutes for proof of submission	Feasibility Study submitted to EMC for approval	Director: Engineering	28			
			Obtain blue drop status drinking water quality management	% compliance to the blue drop standards	SDI 1:7	Implementation of Water Safety Plan	Quarterly reports	R2 000 000	Water Safety Plan – current average score 74.62%	Develop Action Plan based on recommendations from Water Safety Plan	R 0	1. Action Plan Report 2. Copy of the Recommendations.	Progress on the implementation plan and inspections done	R 500,000	1. Signed quarterly report 2. Inspection reports	Progress on the implementation plan and inspections done	R 750,000	1. Signed quarterly report 2. Inspection reports	Progress on the implementation plan and inspections done	R 750,000	1. Signed quarterly report 2. Inspection reports	Improved overall blue drop score from 74.62 to 78%	Director: Engineering	29			
			Rainwater harvesting	No of house hold with rain water tanks	SDI 1:8	Interim safe drinking water through rain water harvesting programme	Quarterly reports	R8 000 000	2 525 HH	Appointment of a Service provider	R 0	1. Copy of a contract	Provision of rain water tanks to 150 HH	R 1,200,000	1. Signed list with 100 names confirming receipt. 2. Venus/DIMS printout 3. Invoices for tanks procured	Provision of rain water tanks to 200 HH	R 1,600,000	1. Signed list with 110 names confirming receipt. 2. Venus/DIMS printout 3. Invoices for tanks procured	Provision of rain water tanks to 400 HH	R 3,200,000	1. Signed list with 110 names confirming receipt. 2. Venus/DIMS printout 3. Invoices for tanks procured	750 House Holds with rain water tanks	Director: Engineering	30			
			Establishment of a Laboratory	Feasibility study for a laboratory submitted to EMC for approval	SDI 1:9	Laboratory establishment	Quarterly reports	R 3,000,000	Testing of water samples outsourced	Appointment of a Professional Service Provider	R 0	1. Copy of the Contract	Progress report on the feasibility study.	R 50,000	1. Progress report on the feasibility study. 2. Venus expenditure report/DIMS	1. Progress Report on feasibility study of developing an ADM laboratory 2.Expenditure report	R 100,000	1. Draft Progress Report 2. Expenditure report	Final report on feasibility study of developing an ADM laboratory	R 150,000	1. EMC Minutes 2. Expenditure report/DIMS	Feasibility study to a laboratory submitted to EMC for approval	Director: Engineering	31			
Sanitation	Provision of sustainable and environmentally friendly sanitation and services to all communities by 2018	SDI 2	Implement sanitation infrastructure as an alternative to the bucket systems where it still exists	No. of households with Bucket system eradicated replaced with Flushing toilets (Backlog 900 Nuuba)	SDI 2:1	Bucket eradication project	Quarterly reports	R 15,000,000	5 859 HH	Appointment of the SP/Contractor	R 0	1. Copy of the Contract	Implementation of infrastructure for sanitation system	R 3,000,000	1. Signed Progress report on the implementation 2. Consultants report 3. Venus expenditure report/DIMS	Bucket system eradicated in 450 hh and replaced with flushing toilet system	R 6,000,000	1. Signed Quarterly Report 2. Venus expenditure report/DIMS	Bucket system eradicated in 450 hh and replaced with flushing toilet system	R 6,000,000	1. Signed Quarterly Report and supporting evidence 2. Expenditure report/DIMS	900 HH eradicated	Director: Engineering	32			
			Eradicate sanitation backlogs utilizing service delivery fast tracking mechanisms 000	No of household supplied with new VIP Toilets (Backlog 139 000)	SDI 2:2	Rollout of VIP sanitation projects	Quarterly reports	R 216,100,000	101 000 HH	3 722 HH supplied with toilets	R 21,610,000	1. Register of acceptance 2. Signed Quarterly Reports 3. Venus expenditure report/DIMS	8 786 HH supplied with toilets	R 43,220,000	1. Register of acceptance 2. Signed Quarterly Reports 3. Venus expenditure report/DIMS	11 636 HH supplied with toilets	R 64,830,000	1. Register of acceptance 2. Signed Quarterly Reports 3. Venus expenditure report/DIMS	12 333 HH supplied with toilets	R 86,440,000	1. Register of acceptance 2. Signed Quarterly Reports 3. Venus expenditure report/DIMS	14 400 HH	Director: Engineering	33			
			Obtain green drop status - waste water quality management	% Compliance to the green drop standards	SDI 2:3	Implementation of water risk abatement safety plan	Quarterly reports	R 0	Waste Water Risk Abatement Plan – current average score 56%	Develop an Action Plan based on recommendations from Waste Water Risk Abatement Plan	R 0	1. Copy of the Action plan 2. Signed Quarterly Report 3. Copy of the recommendations	Progress on the action plan and inspections done	R 0	1. Signed quarterly report 2. Inspection reports	Progress on the action plan and inspections done	R 0	1. Signed quarterly report 2. Inspection reports	Progress on the action plan and inspections done	R 0	1. Signed quarterly report 2. Inspection reports	Improve overall green drop score from 56% to 65%	Director: Engineering	34			
			Upgrading of sanitation infrastructure	Feasibility study to upgrade infrastructure within tourist areas submitted to EMC for approval	SDI 2:4	Sanitation infrastructure upgrade	Quarterly reports	R900 000	WSDP and Master Plans	Appointment of Professional Service Provider	R 0	1. Copy of the Contract	Progress on the development of the Feasibility study document	R 200,000	1. Signed quarterly report on the Progress made 2. Expenditure report/DIMS	Develop Draft Feasibility study report	R 200,000	1. Signed quarterly report on the Progress made 2. Copy of the study report 3.Expenditure report/DIMS	Feasibility study document submitted to EMC	R 500,000	1. Signed 4th quarter report 2. EMC Minutes for proof of submission 3. Expenditure report/DIMS	Feasibility study to upgrade the infrastructure within the tourist areas EMC for approval	Director: Engineering	35			
Municipal Health services	To ensure reduction of the prevalence of communicable diseases by 2017	SDI 3	Monitor water and waste water quality compliance on a monthly basis	No. of drinking water samples taken to determine compliance with SANS 241	SDI 3:1	Drinking and waste water quality monitoring	Quarterly reports	R 746 240	1420 drinking water samples tested	372 drinking water samples tested to determine compliance with SANS 241	R 183,120	1. Report from Amatola Water 2. Signed quarterly report 3.Venus expenditure report	372 drinking water samples tested to determine compliance with SANS 241	R 190,000	1. Report from Amatola Water 2. Signed quarterly report 3.Venus expenditure report	372 drinking water samples tested to determine compliance with SANS 241	R 183,120	1. Report from Amatola Water 2. Signed quarterly report 3.Venus expenditure report	372 drinking water samples tested to determine compliance with SANS 241	R 190,000	1. Report from Amatola Water 2. Signed quarterly report 3.Venus expenditure report	1437 drinking water samples tested	Director Health & Protection	36			
			No. of waste water samples taken to determine compliance with General Authorisation Standards	SDI 3:2	180 waste water samples tested	46 of waste water samples tested to determine compliance with General Authorisation Standards	1. Report from Amatola Water 2. Venus expenditure report	46 of waste water samples tested to determine compliance with General Authorisation Standards	1. Report from Amatola Water 2. Venus expenditure report	46 of waste water samples tested to determine compliance with General Authorisation Standards	1. Report from Amatola Water 2. Venus expenditure report	188 waste water samples tested	Director Health & Protection	37													
Fire services	Enhance the provision and standardisation of fire services by 2017	SDI 4	Construct and operationalize legally compliant fire stations in identified areas	No of Fire Satellite Stations constructed	SDI 4:1	Establishment/Constructed of a Fire station at Hamburg	Quarterly reports	R2 000 000	Nil	Foundation phase completed	R 440,000	1. Consultant's report 2. Venus report 3.Signed quarterly report	Wall plate level completed	R 470,000	1. Consultant's report 2. Venus report 3.Signed quarterly report	Roof level and external works completed	R 780,000	1. Consultant's report 2. Venus report 3.Signed quarterly project Manager's report	Completion site establishment and hand over	R 310,000	1. Consultant's report 2. Venus report 3. Certificate of Completion 4. Signed quarterly project Manager's report	100 % construction of Hamburg Fire Satellite Station	Director Health & Protection and Director: Engineering Services	38			
Disaster Management	Facilitate Sustainable coordination of disaster relief and response by 2017	SDI 5	Rehabilitation of disaster damages as per Disaster Management Framework	No of LMs provided with disaster relief material to address Backlog	SDI 5:1	Provision of relief material to address disaster damage Backlogs in 3LM's	Quarterly reports	R1 000 000	3 LMs provided backlogs addressed (Ngqushwa, Miquama and Nkonkobe)	Appoint service provider to distribute in 3 LM's	R 0	1. Copy of a Contract and acceptance letter	Procure material and deliver to 3 LM's	R 400,000	1.Signed Progress report 2. Delivery note and acceptance letters 3.Expenditure report/DIMS	Procure and delivery to 3 LM's	R 400,000	1.Signed Progress report 2. Delivery note and acceptance letters 3.Expenditure report/DIMS	Procure and delivery to 3 LM's	R 200,000	1.Signed Progress report 2. Delivery note and acceptance letters 3.Expenditure report/DIMS	Disaster relief material distributed to 3 LM's	Director Health & Protection	39			
			No of awareness campaigns conducted in 7 LMs	SDI 5:2	Disaster Awareness campaigns	Quarterly report with supporting evidence	R900 000	48 awareness campaigns conducted in 7 LMs	18 awareness campaigns conducted in all 7 LMs	R 400,000	1. Attendance register 2. Expenditure report 3. Signed Quarterly report 4.Expenditure report/DIMS	18 awareness campaigns conducted in all 7 LMs	R 400,000	1. Attendance register 2. Expenditure report 3. Signed Quarterly report 4. Expenditure report/DIMS	10 awareness campaigns conducted	R 50,000	1. Attendance register 2. Expenditure report 3. Signed Quarterly report 4. Expenditure report/DIMS	10 awareness campaigns conducted	R 50,000	1. Attendance register 2. Expenditure report 3. Signed Quarterly report 4. Expenditure report	56 awareness campaigns conducted in 7 LMs	Director Health & Protection	40				

Priority Area	Strategic Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity / Project	Measurement Source and Frequency	Budget	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
Waste Management	Ensure that solid waste is managed in an integrated, environmentally friendly and sustainable manner throughout ADM by 2017	SDI 6	Implementation of the Integrated Waste Management Plan	No. of solid waste transfer station built	SDI 6.1	Construction of Transfer Station at Mbashe	Quarterly reports	R 1,600,000	Integrated Solid Waste Management Plan	Appointment of a Consultant	R 0	1. Copy of a Contract Document	Appointment of a contractor Consultants Progress Report	R 130,000	1. Copy of Contract Document 2. Venus expenditure report/DIMS 3. Consultant's progress report	Construction started	R 500,000	1. Progress report on the construction 2. Expenditure report/DIMS	Construction Completed	R 970,000	1. Completion Certificate 2. Signed Quarterly report 3. Expenditure report/DIMS	1 Solid Waste Transfer Station built in Mbashe	Director: Engineering	41
			Review of the Feasibility Study for the Western Regional Solid Waste Site	Reviewed Feasibility Study for the Western Regional Solid Waste Site submitted to EMC for approval	SDI 6.2	Review Feasibility Study Western RSWS	Quarterly reports	R 200,000	Feasibility Study of the Regional Waste Sites in the District	Appointment of Service provider	R 0	1. Copy of the Contract	1st draft review of the feasibility study	R 0	1. Service Provider Progress Report 2. Signed quarterly report	2nd draft review of the feasibility study	R 60,000	1. Draft Reviewed Feasibility Study report 2. Signed quarterly report 3. Venus expenditure report	Final Reviewed Feasibility Study submitted to EMC	R 140,000	1. Copy of the Final Feasibility Study 2. Signed quarterly report 3. Venus expenditure report/DIMS	Reviewed Feasibility Study for the Western Regional Solid Waste Site submitted to EMC for approval	Director: Engineering	42
Transport	All households to have access to public transport facilities, within 2km walking distance by 2022	SDI 7	Implementation of the Integrated Transport Plan	No of Public Transport Facilities provided with canopies	SDI 7.1	Public Transport Facilities and infrastructure upgrade (Canopies in Peddie, Butterworth, Elliotdale and Willowvale).	Quarterly reports	4 000 000	Integrated Transport Plan	Appointment of Service Providers for the funded projects	R 0	1. Copy of the Service Providers contract	Progress on construction of canopies for the funded projects	R 100,000	1. Service provider progress report 2. Venus/Dims Report 3. Signed Quarterly report	Progress on construction of canopies for the funded projects	R 5,500,000	1. Service provider progress report 2. Venus/Dims Report 3. Signed Quarterly report	Construction and installation of canopies for the funded projects completed	R 5,500,000	1. Completion certificate 2. Signed Quarterly Report 3. Venus/Dims Report	Canopies provided for the funded projects Public Transport Facilities (Peddie, Butterworth, Elliotdale and Willowvale)	Director: Engineering	43
			Feasibility Study into the management of Public Transport Facilities submitted to EMC for approval	Feasibility Study into the management of Public Transport Facilities submitted to EMC for approval	SDI 7.2	Development of Road Assessment Management System (RAMS).	Quarterly reports	2 347 000	Integrated Transport Plan and RAMS progress report	Road Assessment Management System (RAMS) progress report	R 586,750	1. Signed Quarterly Report 2. Venus/Dims Report	Road Assessment Management System (RAMS) progress report.	R 586,750	1. Signed Quarterly Report 2. Venus/Dims Report	Road Assessment Management System (RAMS) progress report.	R 586,750	1. Signed Quarterly Report 2. Venus/Dims Report	Road Assessment Management System (RAMS) progress report submitted to EMC.	R 586,750	1. Signed Quarterly Report 2. Venus/Dims Report	Develop database Road Assessment Management System (RAMS)	Director: Engineering	44
Land reform & Human Settlements	Facilitate development of sustainable and viable settlements by 2014	SDI 8	Provision of engineering services to land reform settlements	No. of detail design reports	SDI 8.1	Provision of engineering services for Victoria Post, Hertzog, Lewis, Willowvale and Mboya Settlements	Quarterly reports	R 1,000,000	Preliminary Investigation and Design reports for Victoria Post, Hertzog, Lewis, Willowvale and Mboya Settlements	Appointment of 3 Consultants and development of a Detailed Design Report	R 0	1. 3 Copies of Contract Documents 2. One signed Detailed Design Report. 3. Signed quarterly report	Progress report on the Design	R 0	1. Progress report on the Design 2. Venus expenditure report	Progress report on the Design	R 350,000	1. Progress report on the Design 2. Venus expenditure report	5 Detailed Design Reports	R 650,000	1. 3 Copies of Detailed Design Reports 2. Venus expenditure report/DIMS 3. Signed quarterly report	5 Detailed Design Report	Director: Engineering	45
			Implementation of the Land Reform and settlement plan	% of LRSP projects implemented as per approved budget	SDI 8.2	Facilitation of implementation of 14 LRSP Projects	Quarterly reports	R 3,464,000	4 Projects	80% implementation of each project of the 14 LRSP projects	R 866,000	1. Signed quarterly progress report on the implementation of the projects with supporting evidence 2. Venus expenditure report/DIMS	80% implementation of each project of 14 LRSP projects	R 841,000	1. Signed quarterly progress report on the implementation of the projects with supporting evidence 2. Venus expenditure report/DIMS	80% implementation of each project of 14 LRSP projects	R 841,000	1. Signed quarterly progress report on the implementation of the projects with supporting evidence 2. Venus expenditure report/DIMS	80% implementation of each project of 14 LRSP projects	R 841,000	1. Signed quarterly progress report on the implementation of the projects with supporting evidence 2. Venus expenditure report/DIMS	80% LRSP projects implemented	Director Land, Human Settlements and Economic Development	46
			Implementation of the housing strategy	% of Housing Strategy projects implemented	SDI 8.3	Facilitation of implementation of 6 Housing Projects	Quarterly reports	R 920,000	2 Projects	100% implementation of each project of the 6 Housing projects	R 230,000	1. Signed quarterly report on the implementation of the Housing projects with supporting evidence 2. Venus expenditure report/DIMS	100% implementation of each project of the 6 Housing projects	R 230,000	1. Signed quarterly report on the implementation of the Housing projects with supporting evidence 2. Venus expenditure report/DIMS	100% implementation of each project of the 6 Housing projects	R 230,000	1. Signed quarterly report on the implementation of the Housing projects with supporting evidence 2. Venus expenditure report/DIMS	100% implementation of each project of the 6 Housing projects	R 230,000	1. Signed quarterly report on the implementation of the Housing projects with supporting evidence 2. Venus expenditure report/DIMS	100% implementation of Housing Strategy projects	Director Land, Human Settlements and Economic Development	47
Heritage Sites	Develop, conserve and maintain heritage sites by 2017	SDI 9	Implementation of the Heritage Resource Management Strategy	No. of Heritage resource management strategy projects implemented	SDI 9.1	Development and Conservation of Heritage Sites, Resuscitation of Ntabakandoda, Heritage route development and Wars of Land dispossession	Quarterly reports	R 1,900,000	3 Projects	Progress report on Development and Conservation of Heritage Sites, Resuscitation of Ntabakandoda, Heritage route development.	R 475,000	1. Signed quarterly report on the implementation of the Heritage projects with supporting evidence 2. Venus expenditure report/DIMS	Progress report on Development and Conservation of Heritage Sites, Resuscitation of Ntabakandoda, Heritage route development.	R 475,000	1. Signed quarterly report on the implementation of the Heritage projects with supporting evidence 2. Venus expenditure report/DIMS	Progress report on Development and Conservation of Heritage Sites, Resuscitation of Ntabakandoda, Heritage route development.	R 475,000	1. Signed quarterly report on the implementation of the Heritage projects with supporting evidence 2. Venus expenditure report/DIMS	Progress report on Development and Conservation of Heritage Sites, Resuscitation of Ntabakandoda, Heritage route development.	R 475,000	1. Signed quarterly report on the implementation of the Heritage projects with supporting evidence 2. Venus expenditure report/DIMS	4 Heritage resource management strategy projects implemented	Director Land, Human Settlements and Economic Development	48
Supply Chain management	Ensure efficient and effective procurement of goods and services by 2017	SDI 10	Monitoring and reporting on contractual commitments and performance of service providers	No of Reports submitted to Council on contractual commitments and performance of service providers	SDI 10.1	Reporting on contractual commitments and performance of service providers	Quarterly reports	R 0	Annual SCM reports	12/13 Annual Performance Report submitted to Council	R 0	1. Contract Register 2. Quarterly report submitted to Council	Quarter 1 Performance Report submitted to Council	R 0	1. Contract Register 2. Quarterly report submitted to EMC	Quarter 2 Performance Report submitted to EMC	R 0	1. Contract Register 2. Quarterly report submitted to MC	Quarter 3 Performance Report submitted to Mayor's Committee	R 0	1. Contract Register 2. Quarterly report submitted to MC	4 Reports to Council on performance of contractors	Chief Financial Officer	49
			Enhance the capacity of emerging contractors to deliver on contracts	1 Training workshop with emerging contractors	SDI 10.2	Conduct Contractors Development Workshop	Report to Council	150 000	1 Training workshop with emerging contractors	Develop Assessment Framework for Emerging Contractors	R 0	Assessment Framework	Assessment Report on performance of Emerging Contractors submitted to EMC	R 0	Assessment Report on Emerging Contractors submitted to EMC	Assessment Report on performance of Emerging Contractors submitted to EMC	R 0	Assessment Report on Emerging Contractors submitted to EMC	Conduct Training Workshop for Emerging Contractors	R 150 000	1. Training Report 2. Attendance Register 3. Venus/Dims Report	1 Training workshop with emerging contractors	Chief Financial Officer	50
<b>KPA 3: Local Economic Development</b>																							<b>KPA Weight 5%</b>	
Tourism	To promote holistic sustainable regional economic development by 2030	LED 1	Implementation of the Tourism Master Plan and Film Industry development Strategy	No. of Tourism master plan and Film Industry development Strategy projects implemented	LED 1.1	Implementation of 6 Tourism projects (Tourism Marketing Bureau, Tourism development, Tourism marketing and promotion, Craft development support, Sport tourism, Emerging film and creative industry)	Quarterly reports	R 6,600,000	8 Tourism projects	Progress report on Tourism Marketing Bureau, Tourism development, Tourism marketing and promotion, Craft development support, Sport tourism, Emerging film and creative industry	R 1,650,000	1. Signed quarterly progress report on the implementation of the Tourism and Film projects with supporting evidence 2. Venus expenditure report/DIMS	Progress report on Tourism Marketing Bureau, Tourism development, Tourism marketing and promotion, Craft development support, Sport tourism, Emerging film and creative industry	R 1,650,000	1. Signed quarterly progress report on the implementation of the Tourism and Film projects with supporting evidence 2. Venus expenditure report/DIMS	Progress report on Tourism Marketing Bureau, Tourism development, Tourism marketing and promotion, Craft development support, Sport tourism, Emerging film and creative industry	R 1,650,000	1. Signed quarterly progress report on the implementation of the Tourism and Film projects with supporting evidence 2. Venus expenditure report/DIMS	Progress report on Tourism Marketing Bureau, Tourism development, Tourism marketing and promotion, Craft development support, Sport tourism, Emerging film and creative industry	R 1,650,000	1. Signed quarterly progress report on the implementation of the Tourism and Film projects with supporting evidence 2. Venus expenditure report/DIMS	6 Tourism master plan and Film Industry development Strategy projects implemented	Director: Land, Human Settlements & Local Economic Development	51
			Implementation of the Heritage Management Plan	No of Heritage management plan projects implemented	LED 1.2	Implementation of 4 Heritage projects (Heritage research collection Branding and development, Armed struggle living museum, Annual Heritage celebration and Early african Intellectuals Legacy)	Quarterly reports	R 2,600,000	4 Heritage projects	Progress report on Heritage research collection Branding and development, Armed struggle living museum, Annual Heritage celebration and Early african Intellectuals Legacy	R 650,000	1. Signed quarterly progress report on the implementation of the Heritage projects with supporting evidence 2. Venus expenditure report/DIMS	Progress report on Heritage research collection Branding and development, Armed struggle living museum, Annual Heritage celebration and Early african Intellectuals Legacy	R 650,000	1. Signed quarterly progress report on the implementation of the Heritage projects with supporting evidence 2. Venus expenditure report/DIMS	Progress report on Heritage research collection Branding and development, Armed struggle living museum, Annual Heritage celebration and Early african Intellectuals Legacy	R 650,000	1. Signed quarterly progress report on the implementation of the Heritage projects with supporting evidence 2. Venus expenditure report/DIMS	Progress report on Heritage research collection Branding and development, Armed struggle living museum, Annual Heritage celebration and Early african Intellectuals Legacy	R 650,000	1. Signed quarterly progress report on the implementation of the Heritage projects with supporting evidence 2. Venus expenditure report/DIMS	4 Heritage management Strategy projects implemented	Director: Land, Human Settlements & Local Economic Development	52
			Implementation of the Agricultural Development Plan	No. of Agricultural development plan projects implemented	LED 1.3	Implementation of 8 Agricultural development plan projects (Livestock improvement, Mechanisation and Input supply, Food security, Community Forestry development, Emerging farmer support, Agro processing, Aqua culture and Irrigated schemes)	Quarterly reports	R 5,250,000	9 Agricultural projects	Progress report on implementation of Livestock improvement, Mechanisation and Input supply, Food security, Community Forestry development, Emerging farmer support, Agro processing, Aqua culture and Irrigated schemes	R 1,300,000	1. Signed quarterly progress report on the implementation of the Agricultural projects with supporting evidence 2. Venus expenditure report/DIMS	Progress report on implementation of Livestock improvement, Mechanisation and Input supply, Food security, Community Forestry development, Emerging farmer support, Agro processing, Aqua culture and Irrigated schemes	R 1,300,000	1. Signed quarterly progress report on the implementation of the Agricultural projects with supporting evidence 2. Venus expenditure report/DIMS	Progress report on implementation of Livestock improvement, Mechanisation and Input supply, Food security, Community Forestry development, Emerging farmer support, Agro processing, Aqua culture and Irrigated schemes	R 1,300,000	1. Signed quarterly progress report on the implementation of the Agricultural projects with supporting evidence 2. Venus expenditure report/DIMS	Progress report on implementation of Livestock improvement, Mechanisation and Input supply, Food security, Community Forestry development, Emerging farmer support, Agro processing, Aqua culture and Irrigated schemes	R 1,300,000	1. Signed quarterly progress report on the implementation of the Agricultural projects with supporting evidence 2. Venus expenditure report/DIMS	8 Agricultural development plan projects implemented	Director: Land, Human Settlements & Local Economic Development	53
			Implementation of the Integrated Environmental Management Plan	No. of Environmental management plan projects implemented	LED 1.4	Implementation of 4 Integrated Environmental management plan projects (Air quality, Climate change, Blue Flag and awareness programme)	Quarterly reports	R 1,200,000	10 Environmental projects	Progress report on implementation of Air quality, Climate change, Blue Flag and awareness programme	R 300,000	1. Signed quarterly progress report on the implementation of the Environmental projects with supporting evidence 2. Venus expenditure report/DIMS	Progress report on implementation of Air quality, Climate change, Blue Flag and awareness programme	R 300,000	1. Signed quarterly progress report on the implementation of the Environmental projects with supporting evidence 2. Venus expenditure report/DIMS	Progress report on implementation of Air quality, Climate change, Blue Flag and awareness programme	R 300,000	1. Signed quarterly progress report on the implementation of the Environmental projects with supporting evidence 2. Venus expenditure report/DIMS	Progress report on implementation of Air quality, Climate change, Blue Flag and awareness programme	R 300,000	1. Signed quarterly progress report on the implementation of the Environmental projects with supporting evidence 2. Venus expenditure report/DIMS	4 Environmental management plan projects implemented	Director: Land, Human Settlements & Local Economic Development	54
			Implementation of Enterprise development strategies	No. of Enterprise development strategies projects implemented	LED 1.5	Implementation of 7 Enterprise development Strategies (Capacity building of enterprises, Networking platform of enterprises, Co-operatives support, Informal Trade support, SMME Support, Co-operative development centre and Enabling environment)	Quarterly reports	R 3,450,000	4 Enterprise development strategies projects implemented	Progress report on implementation of 7 Enterprise development strategies (Capacity building of enterprises, Networking platform of enterprises, Co-operatives support, Informal Trade support, SMME Support, Co-operative development centre and Enabling environment)	R 862,500	1. Signed quarterly progress report on the implementation of the Enterprise development strategies projects with supporting evidence 2. Venus expenditure report/DIMS	Progress report on implementation of 7 Enterprise development strategies (Capacity building of enterprises, Networking platform of enterprises, Co-operatives support, Informal Trade support, SMME Support, Co-operative development centre and Enabling environment)	R 862,500	1. Signed quarterly progress report on the implementation of the Enterprise development strategies projects with supporting evidence 2. Venus expenditure report/DIMS	Progress report on implementation of 7 Enterprise development strategies (Capacity building of enterprises, Networking platform of enterprises, Co-operatives support, Informal Trade support, SMME Support, Co-operative development centre and Enabling environment)	R 862,500	1. Signed quarterly progress report on the implementation of the Enterprise development strategies projects with supporting evidence 2. Venus expenditure report/DIMS	Progress report on implementation of 7 Enterprise development strategies (Capacity building of enterprises, Networking platform of enterprises, Co-operatives support, Informal Trade support, SMME Support, Co-operative development centre and Enabling environment)	R 862,500	1. Signed quarterly progress report on the implementation of the Enterprise development strategies projects with supporting evidence 2. Venus expenditure report/DIMS	7 Enterprise development strategies projects implemented	Director: Land, Human Settlements & Local Economic Development	55
Enterprise Development	To promote holistic sustainable regional economic development by 2030	LED 1	Implementation of EPWP Policy	No. of jobs created through EPWP	LED 1.6	Implementation of EPWP projects	Quarterly reports	R 3,800,000	1067	Identification and Approval of EPWP Compliant projects	R 950,000	1. List of the identified projects (system printout) 2. Signed quarterly report signed by HOD	Progress report on the implementation of EPWP Projects	R 950,000	1. Signed quarterly report on the implementation with supporting evidence	Progress report on the implementation of EPWP Projects	R 950,000	1. Signed quarterly report on the implementation with supporting evidence	Progress report on the implementation of EPWP Projects	R 950,000	1. Signed quarterly report on the implementation with supporting evidence	1200 EPWP Jobs created	Director: Land, Human Settlements & Local Economic Development	56
			Implementation of human resources development strategy learnership program	No. of candidates participating in the learnerships program created through HRD strategy	LED 1.7	Learnership program	Quarterly reports	1 500 000	10	Appointment of the Service Provider	R 0	1. Copy of the contract 2. Signed Quarterly Report	R 0	1. List of identified candidates 2. Copy of proof of registration 3. Quarterly Report	Identification and Registering of 10 Candidates for the learnership	R 0	1. Service Providers Progress Report 2. Signed Quarterly Report	Progress Report	R 1,000,000	1. Progress Report 2. Signed Quarterly Report	10 Candidates participating in the HRD Learnership program	Director: Corporate Services	57	

Priority Area	Strategic Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity / Project	Measurement Source and Frequency	Budget	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				
Investment promotion			Implementation of Amathole Regional Economic Development Strategy	No. of AREDS projects implemented	LED 1:8	Implementation of 5 AREDS projects (LM LED Strategy, Economic Intelligence system, Post Investor conference, LED Capacity Building and Impact assessment of LED projects)	Quarterly reports	R 800,000	3 AREDS projects	Progress report on implementation 5 AREDS projects which are LM LED Strategy, Economic Intelligence system, Post Investor conference, LED Capacity Building and Impact assessment of LED projects	R 200,000	1. Signed quarterly progress report on the implementation of AREDS projects with supporting evidence 2. Venus expenditure report/DIMS	Progress report on implementation 5 AREDS projects which are LM LED Strategy, Economic Intelligence system, Post Investor conference, LED Capacity Building and Impact assessment of LED projects	R 200,000	1. Signed quarterly progress report on the implementation of AREDS projects with supporting evidence 2. Venus expenditure report/DIMS	Progress report on implementation 5 AREDS projects which are LM LED Strategy, Economic Intelligence system, Post Investor conference, LED Capacity Building and Impact assessment of LED projects	R 200,000	1. Signed quarterly progress report on the implementation of AREDS projects with supporting evidence 2. Venus expenditure report/DIMS	Progress report on implementation 5 AREDS projects which are LM LED Strategy, Economic Intelligence system, Post Investor conference, LED Capacity Building and Impact assessment of LED projects	R 200,000	1. Signed quarterly progress report on the implementation of AREDS projects with supporting evidence 2. Venus expenditure report/DIMS	5 AREDS projects implemented	Director: Land, Human Settlements & Local Economic Development	58				
Municipal Health	To promote compliance with the Municipal Health Legislation within ADM by 2017	LED 2	Implementation of Municipal Health Regulations and By-Laws	No. of quarterly reports reflecting inspected food handling premises	LED 2:1	Conduct Inspection at Food premises	Quarterly reports	R 0	4 Quarterly reports reflecting premises compliance	1 quality report that reflects complying and non complying premises this quarter	R 0	1. Signed Quarterly report 2. Inspection sheets	Quality report with supporting evidence	R 0	1. Signed Quarterly report 2. Inspection sheets	Quality report with supporting evidence	R 0	1. Signed Quarterly report 2. Inspection sheets	Quality report with supporting evidence	R 0	1. Signed Quarterly report 2. Inspection sheets	4 Quarterly reports reflecting complying/non complying premises	Director: Health & Protection	59				
				No. of sessions conducted to capacitate food handlers	LED 2:2	Capacitation of food handlers	Quarterly reports	250 000	8 capacity building sessions conducted for food handlers	3 capacitation sessions held for food handlers	R 62,500	1. Signed Quarterly capacitation workshop report 2. Attendance register 3. Expenditure report	3 capacitation sessions held for food handlers	R 62,500	1. Signed Quarterly capacitation workshop report 2. Attendance register 3. Expenditure report	3 capacitation sessions held for food handlers	R 62,500	1. Signed Quarterly capacitation workshop report 2. Attendance register 3. Expenditure report	3 capacitation sessions held for food handlers	R 62,500	1. Signed Quarterly capacitation workshop report 2. Attendance register 3. Expenditure report	12 capacity building sessions conducted for food handlers	Director: Health & Protection	60				
				No. Of anti-litter campaigns conducted	LED 2:3	Anti-litter Awareness Campaigns	Quarterly reports	300 000	16 anti-litter campaigns conducted	Conduct 4 anti-litter awareness campaigns	R 75,000	1. Attendance register 2. Expenditure report 3. Signed quarterly report on awarenesses conducted	Conduct 4 anti-litter awareness campaigns	R 75,000	1. Attendance register 2. Expenditure report 3. Signed quarterly report on awarenesses conducted	Conduct 4 anti-litter awareness campaigns	R 75,000	1. Attendance register 2. Expenditure report 3. Signed quarterly report on awarenesses conducted	Conduct 4 anti-litter awareness campaigns	R 75,000	1. Attendance register 2. Expenditure report 3. Signed quarterly report on awarenesses conducted	16 anti-litter campaigns conducted	Director: Health & Protection	61				
				No. of waste management promotion project conducted in local municipalities	LED 2:4	Implement 1 waste management promotion project in Nkonkobe LM	Quarterly report	R 800,000	New	Consultative session and Buy in from LM	R 0	1. Signed quarterly report 2. Attendance register	Capacitation of Stakeholders	R 350,000	1. Attendance register 2. Expenditure report 3. Signed quarterly report	Conduct school competition on waste management	R 300,000	1. Attendance register 2. Expenditure report 3. Signed quarterly report	Awareness and evaluation	R 150,000	1. Attendance register 2. Expenditure report 3. Signed quarterly report	1 waste management project in Nkonkobe	Director: Health & Protection	62				
<b>KPA 4: Municipal Finance Viability and Management KPA Weight 30%</b>																												
Cost recovery	To ensure 43% recovery of costs incurred to provide water and sanitation services by 2017	MFV 1	Implement a costing model for ADM services.	Proposed tariffs for 4 services (Water, Sanitation, Fire & Disaster, Municipal Health)	MFV 1:1	Prepare water, sanitation, fire and disaster sundry services tariffs	Quarterly reports	N/A	Approved 1213 water, sanitation, fire and sundry services tariffs	N/A	N/A	N/A	N/A	N/A	N/A	Draft tariffs on water, sanitation, fire and sundry services for 14/15 submitted to Council	N/A	1. Schedule of draft water, sanitation, fire and sundry services for 14/15 2. Signed Quarterly Report	Final tariffs on water, sanitation, fire and sundry services for 14/15 submitted to Council. 2. Extract of Council agenda	N/A	1. Final tariffs on water, sanitation, fire and sundry services for 14/15 submitted to Council. 2. Extract of Council agenda	Proposed tariffs for 4 services (Water, Sanitation, Fire)	Chief Financial Officer	63				
				Amount of free basic services costing per annum excluding losses	MFV 1:2	Costing of Free Basis Services	Quarterly reports	N/A	Cost of providing subsidy to indigent consumers.	Report on the cost of providing FBS	N/A	Report with annexes on cost of providing FBS	Report on the cost of providing FBS	N/A	Report with annexes on cost of providing FBS	Report on the cost of providing FBS	N/A	Report with annexes on cost of providing FBS	Report on the cost of providing FBS	N/A	Report with annexes on cost of providing FBS	Report on the cost of providing FBS	N/A	Report with annexes on cost of providing FBS	Amount of free basic services costing per annum	Chief Financial Officer	64	
				No. of registered indigent consumers receiving 10kl free basic water service	MFV 1:3	Implementation of the approved increased indigent free water kilolitres from 6 kl to 10kl	Quarterly reports	N/A	2500 Indigent consumers	625 Approved Indigent Consumers	R 0	Quarterly report with supporting documents reflecting indigent consumers	625 Approved Indigent Consumers	R 0	Quarterly report with supporting documents reflecting indigent consumers	625 Approved Indigent Consumers	R 0	Quarterly report with supporting documents reflecting indigent consumers	625 Approved Indigent Consumers	R 0	Quarterly report with supporting documents reflecting indigent consumers	N/A	R 0	Quarterly report with supporting documents reflecting indigent consumers	2500 Registered Indigent Consumers receiving 10kl	Chief Financial Officer	65	
				Expansion of billable water consumers to all households in the district	MFV 1:4	Read all metered households on a monthly basis	Quarterly reports	N/A	97%	90% reading of metered household	R 0	BP421 Report	92% reading of metered household	R 0	BP421 Report	95% reading of metered household	R 0	BP421 Report	98% reading of metered household	R 0	BP421 Report	98% reading of metered household	R 0	BP421 Report	98% reading of metered households	Chief Financial Officer	66	
				Pilot household yard connections in rural water schemes that have sufficient water capacity	MFV 1:5	Installation of Yard connection	Quarterly reports	N/A	Illegal connections in rural areas	Identify the village to be installed in the two local municipalities	R 0	1. Names of identify villages including a report 2. Signed quarterly report	Public participation process with relevant stakeholders	R 0	1. Signed Minutes and attendance register 2. Signed quarterly report	Install 30 meters on 30 households	R 0	1. Signed quarterly report with evidence of 30 installed meters on 30 households	Complete the meter installation on two (2) villages one (1) in Nqushwa and one (1) in Amahlathi	R 0	list of two villages with meters in one (1) village in Nqushwa and one (1) village in Amahlathi	Pilot 2 villages in Nqushwa and Amahlathi yard connections to illegal connected HH	Engineering	67				
Project spending	To increase internal and external project spending to 100% of projected expenditure by 2017	MFV 2	Improve quality assessment on tender proposals and bid reports	% Reduction in the cancelled and terminated contracts	MFV 2:1	Reduction in the amount of terminated and cancelled contracts	Quarterly reports	N/A	No of cancelled and terminated contracts-to check	Conduct assessment on the reasons and amount of terminated contracts for the last three years	R 0	1. Assessment Report 2. Quarterly report with the list of terminated and cancelled contracts	Develop standard operating procedure manual to ensure quality assessment of tender proposals	R 0	1. Standard operating procedure manual for tender proposals	Develop a standard operating procedure for evaluation and adjudication of tenders	R 0	1. Standard operation procedure manual for the evaluation and adjudication of tenders	50% reduction in terminated and cancelled contracts	Chief Financial Officer	68							
				Accelerated plan for service delivery projects	Reduced turn a round time in awarding contracts after closing date	MFV 2:2	Establish best practise timeframe for the awarding of contracts	Quarterly reports	R 200,000	60 days turn around time	Establish a best practise model for the evaluation and adjudication of tenders	1. Copy of the Draft model on evaluation and adjudication of tenders 2. Signed quarterly report	R 0	Submit to EMC Reviewed TORs for bid committees and Training of bid committees	Improved turn around time to 55 days on the awarding of tenders	R 200,000	1. Copy of the Report reflecting improved turn around time on evaluation and adjudication of tenders 2. Signed quarterly report	Improved turn around time to 50 days on the awarding of tenders	R 0	1. Report on the improved turn around time on the awarding of tenders	Improved turn around time to 50 days on the awarding of tenders	Chief Financial Officer	69					
				Implementation of the Projects Delivery Improvement Plan		MFV 2:3		Quarterly reports																100%		70		
				Monitoring of variance on actual against projected project expenditure	%increase in spending of internally and externally funded projects	MFV 2:4		Quarterly reports		70% expenditure																		71
				Spending not less than 80% of departmental projected budget	MFV 2:5	Development of procurement plans and business plans including cashflow projections	Quarterly expenditure reports	N/A	80%	Spending on projects not less than 80% on departmental projections for the quarter	R 0	Project Expenditure report	Spending on projects not less than 80% on departmental projections for the quarter	R 0	Project Expenditure report	Spending on projects not less than 80% on departmental projections for the quarter	R 0	Project Expenditure report	Spending on projects not less than 80% on departmental projections for the quarter	R 0	Project Expenditure report	Spending on projects not less than 80% on departmental projections for the quarter	R 0	Project Expenditure report	80% expenditure of departmental projected budget	Director: Strategic Planning & Management	72	
			Implementation of Credit Control and Indigent Policies	80% total collection on outstanding debts	MFV 3:1	Debt Collection	Quarterly reports	N/A	Total amount of outstanding debt	10% collection rate on outstanding debt	R 0	Quarterly report on debt collection Venus Report	10% collection rate on outstanding debt	R 0	Quarterly report on debt collection Venus Report	10% collection rate on outstanding debt	R 0	Quarterly report on debt collection Venus Report	18% collection rate on outstanding debt	R 0	Quarterly report on debt collection Venus Report	48% total collection on outstanding debts	Chief Financial Officer	73				
Asset Management	To ensure ADM Assets are adequately managed and monitored by 2017	MFV 4	Implementation of an Integrated Asset Management Information System	Automated Asset Register	MFV 4:1	Computerised Asset Management System	Quarterly reports	R 1,500,000	Manual Asset Register in place	Developed the specifications of the asset management system	R 0	1. Developed specifications 2. Signed quarterly report	Appointment of the Service Provider	R 0	1. Copy of the Contract 2. Signed quarterly report	Data loading draft asset register	R 600,000	1. System generated report 2. Signed quarterly report	Automated Asset Register	R 900,000	Copy of automated asset register	Automated Asset Register	Chief Financial Officer	74				
				Tracking of infrastructure assets component	Tagged infrastructure components with allocated asset register codes	MFV 4:2	Monitoring and management of ADM infrastructure assets	Quarterly reports	N/A	Allocated unique codes in the Asset Register	Bar coding 25% of the assets in the infrastructure asset register	R 0	Quarterly report on the infrastructure asset tagging	Bar coding 25% of the assets in the infrastructure asset register	R 0	Quarterly report on the infrastructure asset tagging	Bar coding 25% of the assets in the infrastructure asset register	R 0	Quarterly report on the infrastructure asset tagging	Bar coding 25% of the assets in the infrastructure asset register	R 0	Quarterly report on the infrastructure asset tagging	100% Tagged infrastructure components with allocated asset register codes	Chief Financial Officer	75			
Unfunded mandates	To obtain 100% funding to perform all unfunded mandates, including operational costs	MFV 5	Facilitation of alternative funding to implement unfunded mandates	No of established partnership with potential donors and government departments	MFV 5:1	Facilitation of alternative funding	Quarterly reports	N/A	5 unfunded mandates currently	Submit Funding application to Provincial Treasury	R 0	1. Copy of the application letter 2. Acknowledgement of receipt of application	Submit progress report to EMC	R 0	1. Signed quarterly report with supporting evidence 2. Proof of submission to EMC	Submit progress report to EMC	R 0	1. Signed quarterly report with supporting evidence 2. Proof of submission to EMC	2 MOU's for partnerships established	R 0	1. Copies of the MOU's 2. Signed quarterly report	2 established partnership	Chief Financial Officer	76				
Travelling Cost	To ensure reduction of travelling costs by 2017	MFV 6	Establishment of a travelling desk	Established travelling desk	MFV 6:1	Business Model for travelling	Quarterly reports	N/A	Nil	Investigation of the appropriate travelling Desk submitted to EMC	R 0	1. Copy of the Investigation report 2. Proof of submission to EMC	Draft travelling business Model submitted to EMC	R 0	1. Copy of the draft Model document 2. Signed quarterly report	Final travelling Model document submitted to EMC	R 0	1. Copy of the Final Model document 2. Signed quarterly report	Implementation of the travelling Model outcomes	R 0	1. Report on the implementation of the outcomes	Developed travelling business model	Director: Strategic Planning & Management	77				

Priority Area	Strategic Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity / Project	Measurement Source and Frequency	Budget	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					
<b>KPA 5: Good Governance &amp; Public Participation KPA Weight 5%</b>																													
Governance	To ensure clean and accountable governance in the district by 2017	GGP 1	Provide assurance and consulting services on matters relating to Governance processes, Risk Management and Internal Controls	Audit Plan submitted to Audit Committee	GGP 1:1	Conducting Audits as per approved plan	Quarterly reports	R 0	12/13 Audit Plan	Develop an Audit Committee Charter; Performance Audit Committee Charter; Internal audit Charter and Number of Quarterly Reports as per audit plan, Approved audit plan, Resolution for the Approval of the plan	R 0	1. Signed copies of Audit Committee Charter 2. Performance Audit Committee Charter 3. Internal audit Charter 4. Number of Quarterly Reports as per audit plan, Approved audit plan, Resolution for the Approval of the plan	1. Audit reports produced on audits conducted as per audit plan this quarter 2. Copy of the approved Audit Plan	R 0	1. Copies of Audit Reports	1. Audit reports produced on audits conducted as per audit plan this quarter	R 0	1. Copies of Audit Reports	1. Audit reports produced on audits conducted as per audit plan this quarter	R 0	1. Copies of Audit Reports	Developed and implemented 13/14 Audit Plan	Director: Strategic Planning & Management	78					
				Financial statements compliant with MFMA and GRAP submitted to Auditor-General by 31st August annually (Flagged)	GGP 1:2	Development of Annual Financial Statements	Annual Financial Statement report to Council	N/A	11/12 audited AFS	12/13 AFS Submitted to AG and Provincial Treasury on the 31/08/13 and Consolidated 12/13 AFS to AG and Provincial Treasury by 30/09/13	R 0	1. Copies of signed June 2013 AFS submitted to the office of AG and PT 2. Copies of acknowledgement from AG and PT 3. Copies of consolidated signed 2013 AFS submitted to the office of AG and PT 4. Copies of consolidated acknowledgement from AG and PT	R 0	1. Copies of signed June 2013 AFS submitted to the office of AG and PT 2. Copies of acknowledgement from AG and PT 3. Copies of consolidated signed 2013 AFS submitted to the office of AG and PT 4. Copies of consolidated acknowledgement from AG and PT	Item to Council noting the 2012/13 AFS that were submitted to the AG and PT. Quarterly financial statements	R 0	1. Copy of the Item to Council noting the 2012/13 AFS. 2. First Quarter financial statements reviewed by the Senior Manager: Accounting and Reporting	Quarterly financial statements	R 0	Second Quarter financial statements reviewed by the Senior Manager: Accounting and Reporting	Quarterly financial statements	R 0	Third Quarter financial statements reviewed by the Senior Manager: Accounting and Reporting	12/13 AFS	Chief Financial Officer	79			
				Section 71 & 72 reports submitted to Mayor, Provincial & National Treasuries (Flagged)	GGP 1:3	Develop and submit S71 & S72 report	Monthly and Annual reports	N/A	Section 71 & 72 reports	Quarterly reports	R 0	1. Copies of the quarterly reports 2. Proof of submission to Mayor, National and Prov Treasury	R 0	1. Copies of the quarterly reports 2. Proof of submission to Mayor, National and Prov Treasury	Quarterly reports	R 0	1. Copies of the quarterly reports 2. Proof of submission to Mayor, National and Prov Treasury	Quarterly reports	R 0	1. Copies of the quarterly reports 2. Proof of submission to Mayor, National and Prov Treasury	Quarterly reports	R 0	1. Copies of the quarterly reports 2. Proof of submission to Mayor, National and Prov Treasury	Section 71 & 72 reports	Chief Financial Officer	80			
				SCM quarterly and annual report submitted to Council for noting.	GGP 1:4	Development of SCM quarterly reports	Item to Council	R 0	SCM quarterly and annual report submitted to Council	Submission of annual SCM report to Council	R 0	1. Copy of signed SCM reports; 2. Proof of submission to Council	R 0	1. Copy of signed SCM reports; 2. Proof of submission to Council	Submission of 1st quarter SCM report to Council	R 0	1. Copy of signed SCM reports; 2. Proof of submission to Council	Submission of 2nd quarter SCM report to Council	R 0	1. Copy of signed SCM reports; 2. Proof of submission to Council	Submission of 3rd quarter SCM report to Council	R 0	1. Copy of signed SCM reports; 2. Proof of submission to Council	SCM quarterly and annual report submitted to Council	Chief Financial Officer	81			
				Coordinate functioning of Council oversight structures	GGP 1:5	Facilitate sitting of MPAC quarterly meetings	Quarterly reports	R 50,000	4 meetings	1 MPAC meeting convened and submit report to Council	R 12,500	1. Signed quarterly report; 2. Minutes 3. Attendance register	R 12,500	1. Signed quarterly report; 2. Minutes 3. Attendance register	1 MPAC meeting convened and submit report to Council	R 12,500	1. Signed quarterly report; 2. Minutes 3. Attendance register	1 MPAC meeting convened and submit report to Council	R 12,500	1. Signed quarterly report; 2. Minutes 3. Attendance register	1 MPAC meeting convened and submit report to Council	R 12,500	1. Signed quarterly report; 2. Minutes 3. Attendance register	4 MPAC meetings	Director: Legislative & Executive Support Services	82			
				Capacity building programme for Speakers, Whip, Chairpersons of Section 79 Committees		Half yearly reports	R 300,000	2 programmes	Identify and submit training needs to Corporate Services	R 0	1. Copy of trainings identified; 2. Signed quarterly report	R 150,000	1. Attendance register 2. Training report 3. Venus expenditure report	R 150,000	1. Attendance register 2. Training report 3. Venus expenditure report	1 training conducted	R 150,000	1. Attendance register 2. Training report 3. Venus expenditure report	2nd training conducted	R 150,000	1. Attendance register 2. Training report 3. Venus expenditure report	Annual report on training interventions to Council	R 0	1. Annual report; 2. Proof of submission to Council	2 Capacity building programmes for Speakers, Whip, Chairpersons of Section 79	Director: Legislative & Executive Support Services	83		
				Annual evaluation of council structures submitted to Council		Annual report	R 0	Nil	Assessment report on the functionality submitted to Council	R 0	1. Proof of submission to Council 2. Copy of Assessment report	R 0	1. Proof of submission to Council 2. Copy of Assessment report	R 0	1. Proof of submission to Council 2. Copy of Assessment report	Assessment report on the functionality submitted to Council	R 0	1. Proof of submission to Council 2. Copy of Assessment report	Assessment report on the functionality submitted to Council	R 0	1. Proof of submission to Council 2. Copy of Assessment report	Assessment report on the functionality submitted to Council	R 0	1. Proof of submission to Council 2. Copy of Assessment report	Annual evaluation submitted to council	Director: Legislative & Executive Support Services	84		
				No. Of Council resolutions submitted to 7 LMs	GGP 1:8	Dissemination of Council resolutions	Council minutes	R 0	New	Report on the resolutions taken by Council submitted to 7LM	R 0	1. Copy of resolution report 2. Signed proof of submission	R 0	1. Copy of resolution report 2. Signed proof of submission	Report on the resolutions taken by Council submitted to 7LM	R 0	1. Copy of resolution report 2. Signed proof of submission	Report on the resolutions taken by Council submitted to 7LM	R 0	1. Copy of resolution report 2. Signed proof of submission	Report on the resolutions taken by Council submitted to 7LM	R 0	1. Copy of resolution report 2. Signed proof of submission	4 quarterly Council resolutions submitted to 7 LMs.	Director: Legislative & Executive Support Services	85			
				No. of programs implemented as per Risk Master Plan	GGP 1:9	Implement risk activities as per Risk Master Plan	Quarterly reports	R 350,000	Risk Master Plan	Implement risk activities as per Risk Master Plan	R 87,500	1. Signed quarterly project manager's report 2. Evidence of Risk activities as indicated on the Master Plan	R 87,500	1. Signed quarterly project manager's report 2. Evidence of Risk activities as indicated on the Master Plan	Implement risk activities as per Risk Master Plan	R 87,500	1. Signed quarterly project manager's report 2. Evidence of Risk activities as indicated on the Master Plan	Implement risk activities as per Risk Master Plan	R 87,500	1. Signed quarterly project manager's report 2. Evidence of Risk activities as indicated on the Master Plan	Implement risk activities as per Risk Master Plan	R 87,500	1. Signed quarterly project manager's report 2. Evidence of Risk activities as indicated on the Master Plan	Year 1 programs implemented	Director: Strategic Planning & Management	86			
				No. of consolidated risk management report submitted to Risk Management Committee	GGP 1:10	Coordination of risk processes	Quarterly reports	N/A	4 Quarterly meetings	Conven Risk Management meeting on a quarterly bases	R 0	1. Signed Consolidated report 2. Minutes of Risk Management Committee 3. Signed Attendance Register	R 0	1. Signed Consolidated report 2. Minutes of Risk Management Committee 3. Signed Attendance Register	Conven Risk Management meeting on a quarterly bases	R 0	1. Signed Consolidated report 2. Minutes of Risk Management Committee 3. Signed Attendance Register	Conven Risk Management meeting on a quarterly bases	R 0	1. Signed Consolidated report 2. Minutes of Risk Management Committee 3. Signed Attendance Register	Conven Risk Management meeting on a quarterly bases	R 0	1. Signed Consolidated report 2. Minutes of Risk Management Committee 3. Signed Attendance Register	4 Consolidated risk management report submitted to Risk Management Committee	Director: Strategic Planning & Management	87			
				Development of a guiding framework for legislative compliance requirements	GGP 1:11	Drafting of legal registers	Quarterly reports	N/A	First draft legal register per department for Section 56 Managers	Final draft legal registers for managers reporting to the MM submitted to EMC	R 0	1. Copy of the resolutions where EMC approved register for managers reporting directly to the MM 2. Minutes of the EMC	R 0	1. Copy of the resolutions where EMC approved register for managers reporting directly to the MM 2. Minutes of the EMC	Legal research on legislative requirements pertaining to duties and responsibilities of senior managers per department (TG 15-19)	R 0	1. Signed Progress report on the research done.	Progress on the research undertaken on legislative requirements	R 0	1. Signed Progress report on the research done.	Progress on the research undertaken on legislative requirements	R 0	1. Signed Progress report on the research done.	First draft Framework for legislative compliance requirements	R 0	1. First draft legal register 2. Signed quarterly report.	Developed guiding framework for legislative compliance requirements submitted to EMC for approval	Director: Strategic Planning & Management	88
				Conduct legal compliance audit	GGP 1:12	Performing legal compliance audits	Quarterly reports	R 0	Nil	Appointment of suitably qualified legal specialist to drive legal compliance with in the ADM	R 0	Appointment of Legal Compliance Manager	R 0	Appointment of Legal Compliance Manager	Conduct high level legal compliance audit in respect of BTO and Corporate Services	R 0	Audit report to EMC	Conduct legal compliance audit in respect of Strategic Management, LESS and Municipal Manager's office	R 0	Audit report to EMC	Conduct legal compliance audit in respect of Strategic Management, LESS and Municipal Manager's office	R 0	Audit report to EMC	Compliance audit reports for Section 56 Managers submitted to EMC	Director: Strategic Planning & Management	89			
				Setting up of the By-law enforcement function	GGP 1:13	Setting up of a by-law Unit	Quarterly reports	R 0	Draft By-law implementation plan	Establishment of a By-law Unit	R 0	1. Copy of the Contract for the Appointment of Enforcement Officer	R 0	1. Copy of the Contract for the Appointment of Enforcement Officer	Recruitment of Peace Officers and obtain Council approval of the By-law Enforcement Strategy and Implementation Plan	R 0	1. Copies of Appointment letters of Peace Officers reporting to the By-Law Enforcement Unit( How many will be appointed). 2. Council resolution on the approval of the By-law Enforcement Strategy and Implementation Plan. 3. Signed quarterly project Manager's report	Conduct visible by-law enforcement within ADM district and submission of the report to EMC	R 0	1. Signed quarterly project Manager's report 2. Report to the EMC on the activities of the By-law Enforcement Unit for the quarter.	Conduct visible by-law enforcement within ADM district and submission of the report to EMC	R 0	1. Report of the activities of the By-Law Enforcement Unit for the year submitted to EMC(such report to go to Council in the new financial year) 2. Signed quarterly project Manager's report	Establishment of the By-Law enforcement Unit	Director: Strategic Planning & Management	90			
				Inter-governmental Relations and International Relations	To facilitate coordination, cooperation and joint planning between the spheres of government by 2017	GGP 2	Strengthen IGR structures within Amathole area of jurisdiction	No. of Consultative Forums contributing to IGR structures	GGP 2:1	Forum Meetings	Quarterly report	R 0	Departmental Consultative Forum	52 Consultative Forums convened	R 0	1. Signed Quarterly report 2. Attendance register	52 Consultative Forums convened	R 0	1. Signed Quarterly report 2. Attendance register	52 Consultative Forums convened	R 0	1. Signed Quarterly report 2. Attendance register	52 Consultative Forums convened	R 0	1. Signed Quarterly report 2. Attendance register	52 Quarterly Consultative Forums held	ALL HOD 's	91	
No. of Local Municipalities with functional IGR structures	GGP 2:2	Facilitate IGR forums meetings	Quarterly reports					R 0	2 LMs with functional IGR Structures (Mqushwa & Nkonkobe)	Coordinate IGR sitting stakeholder meeting in Ngqushwa and Amathole	R 0	1. Signed report of the IGR meeting 2. Minutes of the IGR Meeting 3. Signed Attendance register.	Coordinated sitting of IGR in Amathole	R 10,000	N/A	Coordinated sitting of IGR in Ngqushwa	R 10,000	1. Signed report of the IGR meeting 2. Minutes of the IGR Meeting 3. Signed Attendance register.	Report on the coordination of the IGR Structures in 2 LMS submitted to DIMAFO	R 0	N/A	2 Functional IGR structures	Director: Strategic Planning & Management	92					
4 IGR technical and 4 IGR Political Meetings	GGP 2:3	IGR Structures	Quarterly reports					R 240,000	4 IGR technical and 4 IGR Political Meetings	1 District IGR technical meeting 1 District IGR Political meeting	R 60,000	1. Signed quarterly report of IGR meetings 2. Minutes of Meeting. 3. Signed Attendance register. 4. Venus Expenditure report/ DIMS	R 60,000	1. Signed quarterly report of IGR meetings 2. Minutes of Meeting. 3. Signed Attendance register. 4. Venus Expenditure report/ DIMS	1 District IGR technical meeting 1 District IGR Political meeting	R 60,000	1. Signed quarterly report of IGR meetings 2. Minutes of Meeting. 3. Signed Attendance register. 4. Venus Expenditure report/ DIMS	1 District IGR technical meeting 1 District IGR Political meeting	R 60,000	1. Signed quarterly report of IGR meetings 2. Minutes of Meeting. 3. Signed Attendance register. 4. Venus Expenditure report/ DIMS	1 District IGR technical meeting 1 District IGR Political meeting	R 60,000	1. Signed quarterly report of IGR meetings 2. Minutes of Meeting. 3. Signed Attendance register. 4. Venus Expenditure report/ DIMS	4 IGR technical and 4 IGR Political Meetings	Director: Strategic Planning & Management	93			
Special programs	Mainstreaming of Special programmes into ADM programmes by 2017	GGP 3	Establishment and resuscitation of Memorandum of Understandings	No. of new and resuscitated MOUs	GGP 3:1	Facilitate the revival and establishment of MOU's	Quarterly reports	R 150,000	5 MoUs	Implementation plan of the existing MOUs and establishment of a Technical Committee	R 0	1. Signed quarterly report 2. Copy of the Implementation plan 3. Proof of submission to EMC	1 Consultative meeting held	R 35,000	1. Signed quarterly report 2. Attendance register 3. Minutes of the meeting	1 Consultative meeting held	R 35,000	1. Signed quarterly report 2. Attendance register 3. Minutes of the meeting	1 Consultative meeting held	R 35,000	1. Signed quarterly report 2. Attendance register 3. Minutes of the meeting	1 new MOU established and 2 MoUs resuscitated	Director: Strategic Planning & Management	94					
				No. of implemented programs as per Special Programs Strategy	GGP 4:1	8 capacity building programs for designated groups	Quarterly Report 2. Attendance register 3. Expenditure report	R 800,000	Special programs Strategy	2 capacity building programs for designated groups	R 200,000	1. Quarterly Report 2. Attendance register 3. Expenditure report	R 200,000	1. Quarterly Report 2. Attendance register 3. Expenditure report	2 capacity building programs for designated groups	R 200,000	1. Quarterly Report 2. Attendance register 3. Expenditure report	2 capacity building programs for designated groups	R 200,000	1. Quarterly Report 2. Attendance register 3. Expenditure report	2 capacity building programs for designated groups	R 200,000	1. Quarterly Report 2. Attendance register 3. Expenditure report	8 programs implemented as per the Special Programs Strategy	Director: Legislative & Executive Support Service	95			
Special programs	Mainstreaming of Special programmes into ADM programmes by 2017	GGP 4	Implementation of programmes as per approved SPU Strategy	No. of implemented Sport development programs as per the Strategy	GGP 4:2	4 Implemented sports development programmes	Quarterly report	R 850,000	District Sport Development Strategy	Implemented Sport Development Program	R 100,000	1. Signed quarterly report 2. Minutes of the meeting 3. Attendance register 4. Expenditure report	Implemented Sport Development Program	R 200,000	1. Signed quarterly report 2. Minutes of the meeting 3. Attendance register 4. Expenditure report	Implemented Sport Development Program	R 450,000	1. Signed quarterly report 2. Minutes of the meeting 3. Attendance register 4. Expenditure report	Implemented Sport Development Program	R 100,000	1. Signed quarterly report 2. Minutes of the meeting 3. Attendance register 4. Expenditure report	4 implemented District Sport Development Strategy	Director: Legislative & Executive Support Service	96					

Priority Area	Strategic Objective	Objective Code	Strategy	Indicator	Indicator Code	Activity / Project	Measurement Source and Frequency	Budget	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	
			Institutionalization of Special Programs in all departments (HIV, MRM, Youth, Women, etc.)	No of Departmental road-shows conducted on mainstreaming of special programs	GGP 4:3	Developed SP Mainstreaming plan cascaded to Depts	Quarterly report	R 0	Special programs mainstreaming plan	Appointment of a SP	R 0	1. Copy of a Contract	2 Departmental road-shows conducted	R 0	1. Quarterly Report 2.Attendance register	2 Departmental road-shows conducted	R 0	1. Quarterly Report 2.Attendance register	2 Departmental road-shows conducted	R 0	1. Quarterly Report 2.Attendance register	6 Departmental road-shows conducted on mainstreaming of special programs	Director: Legislative & Executive Support Service	97	
Integrated planning, monitoring and evaluation	To ensure a district-wide coordination of integrated planning, implementation, monitoring and evaluation by 2017	GGP 5	Coordinate development and alignment of the IDP, SDBIP and budget integration	Integrated Development Plan submitted to Council for approval	GGP 5:1	Integrated Development Plan review	Draft & Final IDP reports to Council annually	R 800,000	Approved 13/14 IDP submitted to Council for approval	District IDP Framework and IDP Process Plan submitted to Council	R 0	1. Copy of the District IDP Framework 2. IDP Process Plan 3. Council Agenda 4. Signed quarterly report	Develop an IDP Situational Analysis report	R 50,000	1. Signed Situational Analysis report 2. Venus Expenditure report	Draft IDP Review submitted to Council	R 300,000	1. Draft IDP 2. Council agenda 3. Expenditure report	1. Final IDP submitted to Council 2. Draft SDBIP submitted to the Mayor	R 500,000	1. Final IDP 2. Council agenda 3. Signed letter of submission 5. Expenditure report	14/15 IDP submitted to Council for approval	Director: Strategic Planning & Management	98	
				Budget & Adjustment budget submitted to Council for approval	GGP 5:2		Draft & Final Budget reports to Council annually	R 0	Approved 13/14 Budget															14/15 Budget submitted to Council for approval	Chief Financial Officer
			Coordinate performance reporting, monitoring and evaluation	No of Quarterly organisational performance assessment reports	GGP 5:3	Monitoring of implementation of performance of Section 56 Employees	Quarterly Organizational performance report	R 0	Approved Service Delivery & Budget Implementation Plan	2012/13 Q4 Performance Assessment report	R 0	1. Performance assessment report 2. Minutes of performance reviews 3. Attendance register	Conduct Q1 Performance Assessment reviews	R 0	1. Performance assessment report 2. Minutes of performance reviews 3. Attendance register	Conduct Q2 Performance Assessment reviews	R 0	1. Performance assessment report 2. Minutes of performance reviews 3. Attendance register	Conduct Q3 Performance Assessment reviews	R 0	1. Performance assessment report 2. Minutes of performance reviews 3. Attendance register	4 Organisational performance assessment reports	Director: Strategic Planning & Management	100	
				No of Quarterly Individual performance assessment reports	GGP 5:4	Monitoring of implementation of performance of levels below Section 56 Employees	Quarterly Individual performance assessment reports	R 0	Approved Employee Performance Management Policy and Procedure	2012/13 Q4 Performance Assessment report	R 0	1. Performance assessment report 2. Samples of Certificates of Assurance for performance reviews 3. Copies of Departmental Checklists	Q1 Performance Assessment report	R 0	1. Performance assessment report 2. Samples of Certificates of Assurance for performance reviews 3. Copies of Departmental Checklists	Q2 Performance Assessment report	R 0	1. Performance assessment report 2. Samples of Certificates of Assurance for performance reviews 3. Copies of Departmental Checklists	Q3 Performance Assessment report	R 0	1. Performance assessment report 2. Samples of Certificates of Assurance for performance reviews 3. Copies of Departmental Checklists	4 Individual performance assessment reports	Director: Strategic Planning & Management	101	
				70% achievement in each key performance area in all 4 quarters	GGP 5:5	Monthly and Quarterly performance reviews	Quarterly Organizational performance report	R 0	Approved Service Delivery & Budget Implementation Plan	Ensure 70% achievement in each Key Performance Area	R 0	Quarterly assessment report indicating minimum of 70% performance	Ensure 70% achievement in each Key Performance Area	R 0	Quarterly assessment report indicating minimum of 70% performance	Ensure 70% achievement in each Key Performance Area	R 0	Quarterly assessment report indicating minimum of 70% performance	Ensure 70% achievement in each Key Performance Area	R 0	Quarterly assessment report indicating minimum of 70% performance	70% achievement in each KPA	ALL HOD's	102	
			Annual report submitted to Council	GGP 5:6	Annual Report	Annual report submitted to Council annually	R 300,000	Approved 11/12 Annual report	2011/12 Annual Performance report submitted to Auditor General, PT and NT	N/A	1. Annual Performance report 2. Distribution register	1st draft Annual report	R 0	1. Copy of the Annual report	1. 2011/12 Draft Annual report submitted to Council	R 50,000	1. 11/12 Draft Annual report 2. Council agenda	Annual and Oversight report submitted to Council	R 250,000	1. Copy of the Annual Report 2. Proof of submission	12/13 Annual report	Director: Strategic Planning & Management	103		
			Review of the Performance Management Framework	GGP 5:7	Reviewed Performance Management Framework	PM Framework report to Council annually	R 0	Approved PM Framework	Develop a Situational Analysis	N/A	1. Situational analysis report signed by HOD 2. Signed quarterly report	1st Draft PM Framework submitted to EMC	R 0	1. 1st Draft PM Framework 2. Signed EMC minutes	Draft PM Framework submitted to Council	R 0	1. Draft PM Framework 2. Council agenda	Final PM Framework submitted to Council	R 0	1. Final PM Framework 2. Council Agenda	Reviewed PM Framework submitted to Council for approval	Director: Strategic Planning & Management	104		
Support to LM's	To ensure that Local Municipalities are empowered to render services that are within their powers and functions by 2017	GGP 6	Implement Municipal Support Empowerment and Capacity Building Programs to Local Municipalities	Finance support initiatives towards clean Audit	GGP 6:1	Financial Viability initiatives in LMs	Quarterly reports		1 Finance support initiatives	Appointment Letter	R 0	1. Copy of the Contract	Progress as per the Implementation Plan									2 Finance support initiatives	Director: Strategic Planning & Management	105	
				Land and Human Settlements support initiatives	GGP 6:2	Facilitate the implementation of 6 Land and Human Settlements Projects	Quarterly reports	R 1,020,000	3 LHS support initiatives	As per the Implementation Plan	R 0	As per the Implementation Plan	As per the Implementation Plan	R 204,000	As per the Implementation Plan	As per the Implementation Plan	R 306,000	As per the Implementation Plan	As per the Implementation Plan	R 510,000	As per the Implementation Plan	2 LHS support initiatives	Director: Strategic Planning & Management	106	
				No of LM's with improved ICT infrastructure and applications	GGP 6:3	Support to these LM's : Nxuba, Nkonkobe, Amalialiti, Ngqushwa, Great Kei, Mquma, Mhhashe	Quarterly progress reports	R 800,000	Existing Infrastructure and applications at LM's	Improved infrastructure and/or applications in 1 LM's	R 200,000	1. Signed quarterly Report on services improved 2. Venus Expenditure report/DIMS	Improved infrastructure and/or applications in 2 LM's	R 200,000	1. Signed quarterly Report on services improved 2. Venus Expenditure report/DIMS	Improved infrastructure and/or applications in 2 LM's	R 200,000	1. Signed quarterly Report on services improved 2. Venus Expenditure report/DIMS	Improved infrastructure and/or applications in 2 LM's	R 200,000	1. Signed quarterly Report on services improved 2. Venus Expenditure report/DIMS	7 LM's with Improved and secured ICT services	Director: Strategic Planning and Management	107	
				No of engineering support initiatives implemented in local municipalities	GGP 6:4	Implement 6 Engineering projects at LM's	Quarterly reports	R 1,220,000	Implementation of 9 Engineering projects.	Appointment of a SP	R 0	1. Copy of the Contract. 2. Signed quarterly report and supporting documentation.	Progress on 3 projects and implementation of another 3 Projects	R 240,000	1. Signed quarterly Progress report and supporting documentation. 2. SP progress report. 3. Venus Expenditure report/DIMS.	Progress on the implementation of 6 Engineering Projects	R 576,000	1. Signed quarterly report and supporting documents 2. SP progress report. 3. Venus Expenditure report/DIMS.	Finalization of 6 Engineering projects.	R 384,000	1. Close out Report from the SP 2. Close out report from Project Manager. 3. Venus Expenditure Report/DIMS.	6 Engineering support initiatives in 7 LM's	Director: Strategic Planning and Management	108	
				No of Corporate Services support initiatives	GGP 6:5	Corporate Services support to LM's.	Quarterly reports		6 Corporate Services support initiatives	Situational Analysis report.	R 0	Report from the Service provider.	Appointment of the Service Provider	R 0	Appointment letter	Progress report from the SP		1. Service providers progress report. 2. Signed quarterly report. 3. Expenditure report.	Final report on Corporate Services support to LM's.		1. Service Providers Final report. 2. Project Managers final report. 3. Expenditure report.	6 Corporate Services support initiatives	Director: Strategic Planning & Management	109	
				No of Community Safety Capacity building programs	GGP 6:6	Conduct Capacity building programs	Quarterly report	R 200,000	4 Community Safety capacity building programs	2 Capacity building programs conducted	R 60,000	1. Signed quarterly report 2. Attendance register 3. Expenditure report	1 Capacity building programs conducted	R 40,000	1. Signed quarterly report 2. Attendance register 3. Expenditure report	2 Capacity building programs conducted	R 60,000	1. Signed quarterly report 2. Attendance register 3. Expenditure report	2 Capacity building programs conducted	R 60,000	1. Signed quarterly report 2. Attendance register 3. Expenditure report	6 Capacity building programs conducted	Director Health & Protection	110	
Communication	To promote effective communication of ADM's business to its stakeholders by 2017	GGP 7	Establishment of customer care centres	Established customer care centre	GGP 7:1	Implement Customer Care model	Quarterly report	R 0	Nil	1. Appointment of service provider 2. Establishment of ADM Customer Care centre	R 0	1. Appointment letter 2. Organogram and Council approval for centre	Quarterly report on customer queries	R 0	1. Consolidated report on customer queries 2. Exception Report on queries	Quarterly report on customer queries	R 0	1. Consolidated report on customer queries 2. Exception Report on queries	Quarterly report on customer queries	R 0	1. Consolidated report on customer queries 2. Exception Report on queries	Developed Customer Care Model	Director: Strategic Planning & Management	111	
				Implementation of signed Memorandum of Understanding Agreements	GGP 7:2	Conducting programmes on community radio stations	Quarterly report	R 300,000	2 Signed MoU	7 community radio programmes	R 75,000	1. Quarterly report on session held 2. Agreement with community stations 3. Expenditure report	7 community radio programmes	R 75,000	1. Quarterly report on session held 2. Agreement with community stations 3. Expenditure report	7 community radio programmes	R 75,000	1. Quarterly report on session held 2. Agreement with community stations 3. Expenditure report	7 community radio programmes	R 75,000	1. Quarterly report on session held 2. Agreement with community stations 3. Expenditure report	28 community radio sessions held	Director: Strategic Planning & Management	112	
Public Participation	To deepen local democracy through community participation by 2017	GGP 8	Develop a petitions management system	Developed Petition management system	GGP 8:1	Developed petition management system	Quarterly report	R200 00	Public Participation Strategy	Research of the state of petition management system	R 0	Research analysis report	Developed draft petition management system	R 150,000	1. Copy of the draft petition management system 2. Signed quarterly report 3. Expenditure report	Consultation on the petition management system with councillors	R 50,000	1. Minutes 2. Signed quarterly Report 3. Attendance register	Approved petition management system by Council	R 0	1. Council minutes 2. Copy of the resolutions for approval 3. Expenditure report	Developed Petition Management System	Director: Legislative & Executive Support Services	113	