

# AMATHOLE DISTRICT MUNICIPALITY

## INSTITUTIONAL SCORECARD

### 2014-15 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 10%</b>																											
Human Resource and Administration	Ensure ADM performs optimally in all its assigned powers and functions by 2017	MTI 1	Implementation of the outcomes of the Business Engineering Study	% of new positions filled as per approved organogram	MTI 1:1	Business re-engineering	Quarterly reports supported by evidence	R 0	13/14 Organogram that is in line with the IDP	1. 12% of new appointments as per the approved organogram 2. Copy of the approved organogram	R 0	1. Quarterly report to the EMC with supporting evidence 2. Copy of approved Organogram	13% of new appointments as per the approved organogram	R 0	1. Quarterly report to the EMC with supporting evidence 2. Copy of approved organogram	12% of new appointments as per the approved organogram	R 0	1. Quarterly report to the EMC with supporting evidence 2. Copy of approved organogram	13% of new appointments as per the approved organogram	R 0	1. Quarterly report to the EMC with supporting evidence 2. Copy of approved organogram	50% of new positions filled as per the approved organogram	Director Corporate Services	1			
			Increase and improve management of employee attendance	Procurement and installation of a functional Biometric system	MTI 1:2	System to monitor Employee attendance	Quarterly reports supported by evidence	R 650 000	Installed and implemented Biometric system	Appointment of service provider	R 0	Signed copy of a contract (MBD 7.1 form)	Quarterly report on delivery of equipment	R 250 000	1. Signed quarterly report on procurement and delivery of equipment 2. Copies of Delivery notes 3. Expenditure/Venus report	Quarterly report on the installation of the system	R 200 000	1. Service provider report on installation with supporting evidence 3. Expenditure/Venus report	Quarterly report on the installation of the system	R 200 000	1. Service provider report on installation with supporting evidence 3. Expenditure/Venus report	Procured and installed functional Biometric System to the ADM new office site	Director Strategic Planning and Management	2			
			Management of staff leaves	No. of staff leave reconciliation reports submitted to EMC	MTI 1:3	Leave reconciliation	Quarterly reports	R 0	Staff reconciliation reports	1 Staff leave Q4 reconciliation report submitted to EMC	R 0	1. Copy of Q4 reconciliation report 2. Proof of submission to the EMC 3. Signed quarterly report	1 Staff leave Q1 reconciliation reports submitted to EMC	R 0	1. Copy of Q1 reconciliation report 2. Proof of submission to the EMC 3. Signed quarterly report	1 Staff leave Q2 reconciliation reports submitted to EMC	R 0	1. Copy of Q2 reconciliation report 2. Proof of submission to the EMC 3. Signed quarterly report	1 Staff leave Q3 reconciliation reports submitted to EMC	R 0	1. Copy of Q3 reconciliation report 2. Proof of submission to the EMC 3. Signed quarterly report	1 consolidated staff leave reconciliation 14/15 report submitted to EMC	Director Corporate Services	3			
	To attract, retain, build capacity and maximise utilization of ADM human capital by 2017	MTI 2	Implementation of the Retention Strategy	No. of Implemented programs as per Retention Strategy implementation Plan	MTI 2:1	Retention strategy implementation	Quarterly reports supported by evidence	R 500 000	10 Retention Strategy programs	Quarterly progress report on the identified participants to partake on the programmes	R 0	1. Signed Quarterly Report 2. List of identified participants	1 programme training conducted in line with the Retention Strategy (Interdepartmental team building)	R 166 667	1. Signed quarterly report on team building conducted 2. Attendance register for team building held represented by 7 Departments 3. Expenditure/Venus report	1 programme training conducted in line with the Retention Strategy (Management development programme)	R 166 667	1. Signed quarterly report on the implementation of the programme with supporting evidence 2. Attendance register 3. Expenditure/Venus report	Communicate employee benefits through printing and distributing booklets to ADM employees	R 166 667	1. Signed quarterly report on the compilation of the booklet 2. Copy of the booklet 3. Expenditure/Venus report 4. Proof of distribution	3 Retention Strategy programs implemented	Director Corporate Services	4			
			Implementation of the Human Resource Strategy	No. of implemented programmes as per Human Resource Strategy implementation plan	MTI 2:2	Human Resource Strategy implementation	Quarterly reports supported by evidence	R 500 000	Human Resource Strategy	Appointment of Service provider	R 0	1. Signed copy of contract(MBD 7.1 form)	1 programme conducted in line with the Human Resources Strategy Develop Affirmative Action Framework	R 250 000	1. Signed quarterly report on the development of the framework 2. Copy of the Affirmative Action Framework 3. Expenditure report	1 programmes conducted in line with the Human Resources Strategy Diversity Management Framework	R 250 000	1. Signed quarterly report on the development of the framework 2. Copy of the Diversity Management Framework 3. Expenditure report	N/A	N/A	N/A	2 Human Resources Strategy programmes implemented	Director Corporate Services	5			
			Implementation of the Workplace Skills Plan	% budget spent on implementing Workplace Skills Plan.	MTI 2:3	Implementation of the WSP	Quarterly reports supported by evidence	R 800 000	100% spent on the WSP Budget allocated to ADM	26.6% spent on the WSP Budget allocated to ADM	R 800 000	1. Expenditure report 2. Signed Quarterly report	20% spent on the WSP Budget allocated to ADM	R 600 000	1. Expenditure report 2. Signed Quarterly report	20% spent on the WSP Budget allocated to ADM	R 600 000	1. Expenditure report 2. Signed Quarterly report	33.3% spent on the WSP Budget allocated to ADM	R 1 000 000	1. Expenditure report 2. Signed Quarterly report	100% budget spent on implementation of WSP	Director Corporate Services	6			
				No. of training interventions conducted in line with the Workplace Skills Plan	MTI 2:4	Training of Officials	Quarterly reports supported by evidence	R 3 000 000	24 Work Skills Plan Training interventions	Appointment of service provider to conduct 1 training intervention in line with the Work Skills Plan	R 250 000	1. Signed Quarterly report on the training intervention conducted 2. Copy of the signed contract(MBD) 3. Attendance registers 4. Expenditure report	Appointment of service provider to conduct 1 training intervention in line with the Work Skills Plan	R 250 000	1. Signed Quarterly report on the training intervention conducted 2. Copy of the signed contract(MBD) 3. Attendance registers 4. Expenditure report	Appointment of service provider to conduct 1 training intervention in line with the Work Skills Plan	R 250 000	1. Signed Quarterly report on the training intervention conducted 2. Copy of the signed contract(MBD) 3. Attendance registers 4. Expenditure report	conduct 1 training intervention in line with the Work Skills Plan	R 250 000	1. Signed Quarterly report on the training intervention conducted 2. Copy of the signed contract(MBD) 3. Attendance registers 4. Expenditure report	4 Training interventions for Councilors in line with WSP	Director Corporate Services	7			
			Training of Councilors	No. of training interventions conducted in line with the Workplace Skills Plan	MTI 2:4	Training of Officials	Quarterly reports supported by evidence	R 550 000	Appointment of service provider to conduct 5 training interventions in line with the Work Skills Plan	Appointment of service provider to conduct 4 training interventions in line with the Work Skills Plan	R 550 000	1. Signed Quarterly report on the training intervention conducted 2. Copy of the signed contract(MBD) 3. Attendance registers 4. Expenditure report	Appointment of service provider to conduct 4 training interventions in line with the Work Skills Plan	350000	1. Signed Quarterly report on the training intervention conducted 2. Register/ list of the awarded bursaries with supporting evidence 3. Expenditure/Venus Report	Number and value of Internships awarded	R 50 000	1. Signed Quarterly Report on bursaries awarded 2. Register/ list of the awarded bursaries with supporting evidence 3. Expenditure/Venus Report	Number and value of Internships awarded	R 50 000	1. Signed Quarterly Report on internships awarded 2. Register/ list of the awarded bursaries with supporting evidence 3. Expenditure/Venus Report	N/A	R 0	N/A	3 Human Resource Development Strategy programs implemented	Director Corporate Services	9
			Implementation of the Human Resources Development Strategy	No. of programs implemented as per Human Resources Development Strategy	MTI 2:5	HRD Strategy implementation	Quarterly reports supported by evidence	R 500 000	4 HRD Programs	Conduct 1 Career Expo (Western Region)	R 400 000	1. Signed Quarterly Report on the expo conducted 2. Copy of signed attendance Registers 3. Expenditure/Venus Report	Number & value of bursaries awarded	R 50 000	1. Signed Quarterly Report on the training conducted for identified employees in line with Employment Equity Plan targets	1 Training conducted for the identified employees in line with Employment Equity Plan targets	R 250 000	1. Signed quarterly report on the training conducted for identified employees in line with Employment Equity Plan targets 2. Attendance registers 3. Expenditure report	1 Training conducted for the identified employees in line with Employment Equity Plan targets	R 250 000	1. Signed quarterly report on the training conducted for identified employees in line with Employment Equity Plan targets 2. Attendance registers 3. Expenditure report	N/A	N/A	N/A	2 Employment Equity Plan programmes implemented (Woman empowerment)	Director Corporate Services	10
			Implementation of the Employment Equity Plan	% female representation compliance with the Employment Equity Plan	MTI 2:7	Implementation of the Employment Equity Plan	Quarterly reports supported by evidence	R 0	34% females representatives in the institution	0.5% increase in female representation in the whole institution	R 0	Report indicating achievement of 0.5 for the quarter with supporting evidence	0.5% increase in female representation in the whole institution	R 0	Report indicating achievement of 0.5 for the quarter with supporting evidence	0.5% increase in female representation in the whole institution	R 0	Report indicating achievement of 0.5 for the quarter with supporting evidence	0.5% increase in female representation in the whole institution	R 0	Report indicating achievement of 0.5 for the quarter with supporting evidence	36% Female representation within the institution	Director Corporate Services	11			
			Implementation of the Occupational Health and Safety Strategy	No. of programs implemented as per Health and Safety Strategy	MTI 2:8	Implementation Health and Safety Strategy	Quarterly reports supported by evidence	Operational budget	8 programmes	Implementation of 2 programmes in line with the approved strategy	R 0	Signed quarterly reports with supporting evidence	Implementation of 2 programmes in line with the approved strategy	R 0	Signed quarterly reports with supporting evidence	Implementation of 2 programmes in line with the approved strategy	R 0	Signed quarterly reports with supporting evidence	Implementation of 2 programmes in line with the approved strategy	R 0	Signed quarterly reports with supporting evidence	8 Health and Safety Strategy programmes implemented	Director Corporate Services	12			
			Implementation of the Wellness Strategy	No. of programs implemented as per Wellness Strategy	MTI 2:9	Implementation of Wellness Strategy	Quarterly reports supported by evidence	Operational budget	8 programmes	Implementation of 2 programmes in line with the approved strategy	R 0	Signed quarterly reports with supporting evidence	Implementation of 2 programmes in line with the approved strategy	R 0	Signed quarterly reports with supporting evidence	Implementation of 2 programmes in line with the approved strategy	R 0	Signed quarterly reports with supporting evidence	Implementation of 2 programmes in line with the approved strategy	R 0	Signed quarterly reports with supporting evidence	8 Wellness Strategy programmes	Director Corporate Services	13			
			Implementation of the Labour Relations Strategy	No. of programmes implemented as per the Labour Relations Strategy	MTI 2:10	Implementation of Labour Relations Strategy	Quarterly reports supported by evidence	R 0	Labour Relations Diagnosis Report	Conduct 3 sessions to communicate Labour Relations Strategy	R 0	1. Signed quarterly reports with supporting evidence 2. Attendance register 3. Expenditure/Venus report	Conduct 3 sessions to communicate Labour Relations Strategy	R 0	1. Signed quarterly reports with supporting evidence 2. Attendance register 3. Expenditure/Venus report	Conduct 2 sessions to communicate Labour Relations Strategy	R 0	1. Signed quarterly reports with supporting evidence 2. Attendance register 3. Expenditure/Venus report	Conduct 2 sessions to communicate Labour Relations Strategy	R 0	1. Signed quarterly reports with supporting evidence 2. Attendance register 3. Expenditure/Venus report	4 programmes Implemented as per the approved Labour Relations Strategy	Director Corporate Services	14			
			Implementation of Knowledge Management Strategy	No. of programmes implemented as per Knowledge Management Strategy	MTI 2:11	Implementation of Knowledge Management Strategy	Quarterly reports supported by evidence	R 400 000	Knowledge and Information Management Strategy	Appointment of service provider	R 100 000	Signed copy of the contract(MBD 7.1 form)	Progress report on the implementation of the strategy	R 100 000	1. Supporting evidence 2. Signed quarterly report	Progress report on the implementation of the strategy	R 100 000	1. Supporting evidence 2. Signed quarterly report	Progress report on the implementation of the strategy	R 100 000	1. Supporting evidence 2. Signed quarterly report	2 programmes implemented as per Knowledge Management Strategy	Director Strategic Planning and Management	15			
			Sector plans, Policies and By-Laws	Ensure development and review of sector plans in line with the Spatial Development Framework and Integrated Development plan by 2017	MTI 3	Development of institutional sector plans in line with the Spatial Development Framework and Integrated Development Plan	No. of developed and reviewed Sector Plans submitted to Council for approval	MTI 3:1	Community Services ( 9 R, 1 ND) Corporate Services ( 1 R, 1 ND) Less ( 2 R, 1ND) BTO ( 2R) Strategic (2R, ND) LHSED ( 12 R) Engineering (3 R)	Quarterly reports supported by evidence	R 0	Existing sector plans	Develop Situational analysis	R 0	1. Copy of the Situational analysis report	First draft policy submitted to Council	R 0	1. Copy of the draft policies 2. Proof of submission to Council 3. Signed quarterly report	Policy workshop/consultation or Councilors	R 0	1. Attendance register 2. Signed quarterly report 3. Copies of policies submitted to the workshop	Developed policies submitted to Council for approval	R 0	1. Copy of the final developed policy 2. Proof of submission to Council 3. Signed quarterly report	Developed policies submitted to Council	Director: Legislative and Executive Support Services	16
						Review, develop and implement policies and by-laws	No. of developed and reviewed policies	MTI 3:2	Less ( 1 ND) BTO ( 10 R) Engineering (1 ND)	Quarterly reports supported by evidence	R 0	Existing Policies	Develop terms of reference and appointment of Service providers	R 0	1. Signed terms of reference by HOD 2. Copy of signed contract (MBD 7.1 form)	Develop Draft Policies and conduct Consultation process	R 0	1. Draft Policies 2. Consultation session Report 3. Attendance register	Final Policies submitted to Council for approval	R 0	1. Copies of the Final Policies 2. Proof of submission	NA	R 0	N/A	Reviewed Policies	All HOD's	17
						Implemented By laws	MTI 3:3	By laws	Quarterly reports supported by evidence	R 0	Existing By laws	Develop terms of reference and appointment of Service providers	R 0	1. Signed terms of reference by HOD 2. Copy of signed contract (MBD 7.1 form)	Develop Situational analysis reports	R 0	1. Draft situational analysis report signed by HOD 2. Expenditure/Venus report	Development of draft sector plans	R 0	1. Draft copies of sector plans 2. Extract from IDP sector plan chapter submitted to EMC 3. Proof of submission to Council	Developed and reviewed By-laws submitted to Council for approval	R 0	1. Final copies of the sector plans 2. Extract from IDP sector plan chapter submitted to EMC 3. Proof of submission to Council	Developed and reviewed By-laws submitted to Council for approval	All HOD's	18	
				Implementation of the ICT Master Strategic Plan	No. of programmes implemented as per the ICT Strategic Plan	MTI 4:1	Implementation of the ICT Master Strategic Plan	Quarterly reports supported by evidence	R 400 000	ICT Strategic Master Plan	Appointment of service provider	R 0	1. Signed copy of the contract(MBD) 7.1	Quarterly report on delivery of equipment	R 100 000	1. Signed quarterly report on procurement and delivery of equipment 2. Copies of Delivery notes 3. Expenditure/Venus report	Quarterly report on the installation of the system	R 200 000	1. Service provider report on installation with supporting evidence 3. Expenditure/Venus report	Quarterly report on the installation of the system	R 200 000	1. Service provider report on installation with supporting evidence 3. Expenditure/Venus report	3 programmes implemented as per ICT Master Plan	Director Strategic Planning and Management	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
Information and Communication Technology	Ensure integrated and responsive ICT function by 2017	MTI 4	Implementation of the IT Business Continuity plan/Disaster Recovery Plan	No. of programmes implemented as per the IT Business Continuity plan/Disaster Recovery Plan	MTI 4:2	Implementation of IT Disaster Recovery Plan	Quarterly reports supported by evidence	R 750 000	Departmental Business Continuity plans, IT Disaster Recovery plan	Appointment of service provider	R 0	1. Signed copy of the contract(MBD) 7.1	Progress report on implementation of the plan	R 250 000	1.Signed quarterly report with supporting evidence 2. Expenditure report/Venus	Progress report on implementation of the plan	R 250 000	1.Signed quarterly report with supporting evidence 2. Expenditure report/Venus	Progress report on implementation of the plan	R 250 000	1.Signed quarterly report with supporting evidence 2. Expenditure report/Venus	Implemented IT business continuity plan	Director Strategic Planning and Management	20
			Implementation of the GIS Strategy	No. of programs implemented as per GIS Strategy	MTI 4:3	Implementation of GIS Shared Services for ADM and it's LM's	Quarterly reports supported by evidence	R 500 000	GIS Strategy and GIS shared services	Appointment of service provider	R 0	1. Signed copy of the contract(MBD) 7.1	Progress report on implementation of the plan	R 150 000	1. Signed quarterly report on implementation 2. Service providers report 3. Expenditure/Venus report	Updated GIS portal	R 150 000	1. Signed quarterly report on implementation 2. Service providers report 3. Expenditure/Venus report	Installation of property base workflow system	R 184 000	1. Signed quarterly report on implementation 2. Service providers report 3. Expenditure/Venus report	2 programs implemented as per GIS Strategy	Director Strategic Planning and Management	21
			Implementation of the IT Master Systems Plan	No. of programmes implemented as per IT Master Systems Plan	MTI 4:4	Implementation of IT Master System Plan	Quarterly reports supported by evidence	R 400 000	IT Master Systems Plan	Appointment of service provider	R 0	1. Signed copy of the contract(MBD) 7.1	Progress report on implementation of the plan	R 100 000	1. Signed quarterly report on implementation of the plan 2. Service providers report 3. Expenditure/Venus report	Progress report on implementation of the plan	R 200 000	1. Signed quarterly report on implementation 2. Service providers report 3. Expenditure/Venus report	Progress report on implementation of the plan	R 100 000	1. Signed quarterly report on implementation 2. Service providers report 3. Expenditure/Venus report	3 programmes implemented as per IT Master Systems Plan	Director Strategic Planning and Management	22
			Implementation of a Cooperate ICT Governance Framework	No. of programmes implemented as per the cooperate ICT Governance Framework	MTI 4:5	Implementation of an Cooperate ICT Governance Framework	Quarterly reports supported by evidence	R 700 000	IT Governance framework	Appointment of service provider	R 0	1. Signed copy of the contract(MBD) 7.1	Progress report on implementation of the plan	R 100 000	1. Signed quarterly report on implementation of the plan 2. Service providers report 3. Expenditure/Venus report	Progress report on implementation of the plan	R 300 000	1. Signed quarterly report on implementation of the plan 2. Service providers report 3. Expenditure/Venus report	Progress report on implementation of the plan	R 300 000	1. Signed quarterly report on implementation of the plan 2. Service providers report 3. Expenditure/Venus report	3 programmes implemented as per the Cooperate ICT Governance Framework	Director Strategic Planning and Management	23
Research and Development	To enhance institutional capacity to plan and implement services effectively and efficiently by 2017	MTI 5	Implementation of policy development and research management model	No. of programmes report with supporting evidence as per the Policy Development and Research Management model	MTI 5:1	Implementation of policy development and research management model	Quarterly reports supported by evidence	R 700 000	adopted policy development and research management model	Quarterly reports on the implementation of the programmes	R 50 000	1. Signed quarterly progress report with supporting evidence 2. Venus expenditure report/DIMS	Quarterly reports on the implementation of the programmes	R 300 000	1. Signed quarterly progress report with supporting evidence 2. Venus expenditure report/DIMS	Quarterly reports on the implementation of the programmes	R 200 000	1. Signed quarterly progress report with supporting evidence 2. Venus expenditure report/DIMS	Quarterly reports on the implementation of the programmes	R 150 000	1. Signed quarterly progress report with supporting evidence 2. Venus expenditure report/DIMS	3 programmes implemented as per the policy development and research management model	Director Strategic Planning and Management	24
			Implementation of Policy Development Framework	No. of programmes implemented as per the Policy Development Framework	MTI 5:2	Implementation of Policy Development Framework	Quarterly reports supported by evidence	R 300 000	adopted Policy Development Framework	Quarterly report on the implementation of the policy development framework	R 70 000	1. Signed quarterly progress report , 2. Venus expenditure report/DIMS	Quarterly report on the implementation of the policy development framework	R 150 000	1. Signed quarterly progress report , 2. Venus expenditure report/DIMS	Quarterly report on the implementation of the policy development framework	R 40 000	1. Signed quarterly progress report , 2. Venus expenditure report/DIMS	Quarterly report on the implementation of the policy development framework	R 40 000	1. Signed quarterly progress report , 2. Venus expenditure report/DIMS	4 programmes implemented as per policy development framework	Director Strategic Planning and Management	25
			Coordination and management of policy formulation and research	No. of research and policy forums coordinated within the institution	MTI 5:3	Coordinating forums	Quarterly reports supported by evidence	R 0	adopted policy development and research management model	forum meeting coordinated with one department	R 0	1. Signed quarterly report on the coordinated forum 2. Venus expenditure report/DIMS 3. Attendance registers	Forum meetings coordinated with 2 departments	R 0	1. Signed quarterly report on the coordinated forum 2. Venus expenditure report/DIMS 3. Attendance registers	Forum meetings coordinated with 2 departments	R 0	1. Signed quarterly report on the coordinated forum 2. Venus expenditure report/DIMS 3. Attendance registers	Forum meetings coordinated with 7 departments	R 0	1. Signed quarterly report on the coordinated forum 2. Venus expenditure report/DIMS 3. Attendance registers	Forum meetings coordinated with 7 departments	Director Strategic Planning and Management	26
			Formation of institutional strategic partnerships	No. of formed strategic partnerships	MTI 5:4	Formation of institutional strategic partnerships	Quarterly reports supported by evidence	R 0	adopted policy development and research management model	Quarterly report on formed institutional strategic partnership	R 0	1. Signed quarterly progress report , 2. Venus expenditure report/DIMS	Quarterly report on formed institutional strategic partnership	R 0	1. Signed quarterly progress report , 2. Venus expenditure report/DIMS	Quarterly report on formed institutional strategic partnership	R 0	1. Signed quarterly progress report , 2. Venus expenditure report/DIMS	1 formed institutional strategic partnership	R 0	1. Signed quarterly progress report , 2. Venus expenditure report/DIMS	1 formed institutional strategic partnership	Director Strategic Planning and Management	27
Budget Reform	To ensure sound and sustainable management of Municipal finances by 2017	MTI 6	Payment of all Invoices within 30 days of receipt in line with Section 65 of the MFMA	% of Invoices paid within 30 days of receipt	MTI 6:1	Improvement of the Municipality's working capital	Quarterly reports supported by evidence	R 0	97%	100% of Invoices paid within 30 days of receipt	R 0	1. Signed quarterly report 2. Payment register/voucher 3. Copy of receipt register for invoices submitted	100% of Invoices paid within 30 days of receipt	R 0	1. Signed quarterly report 2. Payment register/voucher 3. Copy of receipt register for invoices submitted	100% of Invoices paid within 30 days of receipt	R 0	1. Signed quarterly report 2. Payment register/voucher 3. Copy of receipt register for invoices submitted	100% of Invoices paid within 30 days of receipt	R 0	1. Signed quarterly report 2. Payment register/voucher 3. Copy of receipt register for invoices submitted	100% payment of received invoices paid within 30 days	Chief Financial Officer	28
				% of invoices submitted by departments to BTO within 5 working days	MTI 6:2		Quarterly reports supported by evidence	R 0	10 days	100% of Invoices received by departments submitted to BTO within 5 working days	R 0	1. Signed quarterly report 2. Register of invoices submitted by SP's	100% of Invoices received by departments submitted to BTO within 5 working days	R 0	1. Signed quarterly report 2. Register of invoices submitted by SP's	100% of Invoices received by departments submitted to BTO within 5 working days	R 0	1. Signed quarterly report 2. Register of invoices submitted by SP's	100% of Invoices received by departments submitted to BTO within 5 working days	R 0	1. Signed quarterly report 2. Register of invoices submitted by SP's	100% of Invoices received by departments submitted to BTO within 5 working days	All HOD's	29
			Implement reviewed SCM systems and procedures to address issues causing deviations	% reduction in the number of deviations	MTI 6:3	Reduction in deviation	Quarterly reports supported by evidence	R 0	To be confirmed	Reduction in number of deviations by 0,5 %	R 0	1. Signed quarterly report on the reduction submitted to Council and supporting evidence 2. Proof of submission	Reduction in number of deviations by 0,5 %	R 0	1. Signed quarterly report on the reduction submitted to Council and supporting evidence 2. Proof of submission	Reduction in number of deviations by 0,5 %	R 0	1. Signed quarterly report on the reduction submitted to Council and supporting evidence 2. Proof of submission	Reduction in number of deviations by 0,5 %	R 0	1. Signed quarterly report on the reduction submitted to Council and supporting evidence 2. Proof of submission	Reduce number of deviations by 2%	Chief Financial Officer	30
Performance Management	To ensure a district-wide coordination of implementation, monitoring and evaluation of IDP by 2017	MTI 7	Coordinate performance reporting, monitoring and evaluation	No. Quarterly organisational performance assessment reports	MTI 7:1	Monitoring of implementation of performance for S 56 managers	Quarterly performance assessment reports	R 0	4 Organisational performance assessment reports	Develop 2014/15 Q4 Performance Assessment report	R 0	1. Performance assessment reports 2. Minutes of performance reviews 3. Attendance register	Develop 2014/15 Q1 Performance Assessment report	R 0	1. Performance assessment reports 2. Minutes of performance reviews 3. Attendance register	Develop 2014/15 Q2 Performance Assessment report	R 0	1. Performance assessment reports 2. Minutes of performance reviews 3. Attendance register	Develop 2014/15 Q3 Performance Assessment report	R 0	1. Performance assessment reports 2. Minutes of performance reviews 3. Attendance register	4 Organisational performance assessment reports	Director: Strategic Planning and Management	31
				No. of Quarterly Individual performance assessment reports	MTI 7:2	Monitoring of implementation of performance for employees below S56 managers	Quarterly performance assessment reports	R 0	4 Individual Performance assessment reports ( 2013/14)	1 Q4 Individual Performance Assessment report 2013/14	R 0	1. Copy of Individual Performance Assessment report 2. Copies of Departmental checklist	1 Q1 Individual Performance Assessment report	R 0	1. Copy of Individual Performance Assessment report 2. Copies of Departmental checklist	1 Q2 Individual Performance Assessment report	R 0	1. Copy of Individual Performance Assessment report 2. Copies of Departmental checklist	1 Q3 Individual Performance Assessment report	R 0	1. Copy of Individual Performance Assessment report 2. Copies of Departmental checklist	4 Individual Performance assessment reports	Director: Strategic Planning and Management	32
				No. of Departmental individual performance evaluation reports submitted to Strategic Planning	MTI 7:3	Monitoring of implementation of performance for employees below S56 managers	Quarterly reports supported by evidence	R 0	4 Departmental Individual performance evaluation report submitted to Strategic Planning (2013/14)	1 Q4 Departmental Individual performance evaluation report submitted to Strategic Planning 2013/14	R 0	1. Copy of Individual Performance evaluation report 2. Certificates of assurance for reviews 3. Copies of departmental checklist for reviews	1 Q1 Departmental Individual performance evaluation report submitted to Strategic Planning	R 0	1. Copy of Individual Performance evaluation report 2. Certificates of assurance for reviews 3. Copies of departmental checklist for reviews	1 Q2 Departmental Individual performance evaluation report submitted to Strategic Planning	R 0	1. Copy of Individual Performance evaluation report 2. Certificates of assurance for reviews 3. Copies of departmental checklist for reviews	1 Q3 Departmental Individual performance evaluation report submitted to Strategic Planning	R 0	1. Copy of Individual Performance evaluation report 2. Certificates of assurance for reviews 3. Copies of departmental checklist for reviews	4 Departmental individual performance evaluation reports submitted to Strategic Planning	All HOD's	33
Integrating planning, monitoring and evaluation		MTI 7:4	Annual Report	Annual report submitted to Council annually	R 270 000	Approved 12/13 Annual report	2012/13 Annual Performance report submitted to Auditor General, PT and NT	R 0	1. Annual Performance Report 2. Distribution register	1st draft 13/14 Annual report	R 20 000	1. Copy of the 13/14 Annual report	1. 13/14 draft annual report submitted to Council	R 20 000	1. 13/14 draft annual report 2. Council agenda	Annual and Oversight report submitted to Council	R 230 000	1. Copy of the annual report 2. Proof of submission	13/14 Annual report submitted to Council	Director: Strategic Planning and Management	34			
Spatial Planning	Ensure coherent Strategic SDF to guide development	MTI 8	Ensure sector plans comply with the District Spatial Development Framework	No. of quarterly reports indicating compliance Sector Plans	MTI 8:1	Sector plans	Quarterly reports supported by evidence	R 0	Spatial Development Framework	Quarterly assessment report indicating compliance	R 0	Signed quarterly reports with supporting evidence	Quarterly assessment report indicating compliance	R 0	Signed quarterly reports with supporting evidence	Quarterly assessment report indicating compliance	R 0	Signed quarterly reports with supporting evidence	Quarterly assessment report indicating compliance	R 0	Signed quarterly reports with supporting evidence	Annual assessment report(4 quarterly) indicating compliance to Spatial Development Framework		35
			Implementation of recommendations SPLUMA (Spatial Planning and Land Use Management Act)- Shared Service approach	Feasibility study recommendation on Shared services implemented as per available budget.	MTI 8:2	Implementation of Feasibility Study Shared Services Recommendations	Quarterly reports supported by evidence	R 100 000	Feasibility Study on SPLUMA Shared Services	Setting up of Spatial Land Use Management Task Team.	R 0	1. Signed quarterly report on comprehensive list of Task Team on SPLUMA 2.List of members of the Task Team	Develop a concept document on Shared Services approach for the District.	R 0	1.Signed quarterly report 2.Concept document	Conduct a workshop for LMs on SPLUMA Shared Services Centre	R 50 000	1. Workshop Report 2. Final Report on the Shared Services approach to Council	R 50 000	1.Signed quarterly report on Shared Services approach to Council. 2.Proof of submission to the Council 3.Expenditure/Venus report	Feasibility study recommendation on Shared services implemented as per available budget.	LHSED	36	
Support to LM's	To ensure that Local Municipalities are empowered to render services that are within their powers and functions by 2017	MTI 9	Implement Municipal Support Empowerment and Capacity Building Programs to Local Municipalities	No. of ICT support initiatives conducted in 5 LMs	MTI 9:1	Draft ICT master plans for Nuba, Nkonkobe, Amahathi, Great Kei and Mbashe LMs	Quarterly reports supported by evidence	R 880 000	Nil	Appointment of Service provider	R 0	Copy of signed contract (MBD 7.1 form)	Develop a draft ICT master plan for 1 LM	R 200 000	1. Signed quarterly report 2. Expenditure/Venus report 3. Copy of the draft master plan	Develop a draft ICT master plan for 2 LMs	R 300 000	1. Signed quarterly report 2. Expenditure/Venus report 3. 2 copies of the draft master plan	Develop a draft ICT master plan for 2 LMs	R 380 000	1. Signed quarterly report 2. Expenditure/Venus report 3. 2 copies of the draft master plan	5 ICT initiatives implemented (draft master plans for 5 LMs)	Director Strategic Planning and Management	37
				No. of reviewed ICT Risk Registers in Local Municipalities	MTI 9:2	Review of ICT risk registers	Quarterly reports supported by evidence	R 0	Existing ICT Risk Registers	1 reviewed ICT Risk Register	R 0	1. Copy of the reviewed ICT Risk Register 2. Attendance register	2 reviewed ICT Risk Registers	R 0	1. Copies of the reviewed ICT Risk Register 2. Attendance register	2 reviewed ICT Risk Registers	R 0	1. Copies of the reviewed ICT Risk Registers 2. Attendance register	2 reviewed ICT Risk Registers	R 0	1. Copies of the reviewed ICT Risk Registers 2. Attendance register	7 Reviewed ICT Risk Registers in Local Municipalities	Director Strategic Planning & Management	38
				No. of Corporate Services support initiatives implemented	MTI 9:3	Training and Development at LMs	Quarterly reports supported by evidence	R 330 000	12 Corporate Services support initiatives	Appointment of service provider	R 0	Copy of signed contract (MBD 7.1 form)	Conduct 2 trainings	R 330 000	1. Service Provider training report 2. Attendance registers 3. Signed quarterly report and 4.Venus/ Expenditure report	Progress report on the support provided to LMs	R 0	1. Service Provider training report 2. Signed quarterly report and	Final report on the support provided to LMs	R 0	1. Service Provider training report 2. Signed quarterly report and	2 Corporate Services support initiatives implemented	Director: Strategic Planning & Management	39

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		
Land reform & Human Settlements	Facilitate development of sustainable and viable settlements by 2017	MTI 10	Implementation of the Land Reform and Settlement Plan	No of LRSP projects implemented	MTI 10:1	Facilitation of implementation of 3 (of 13) LRSP Projects - 2 zone plans(Madwaleni and Lukhanyisweni, 1 opening township register	Quarterly reports supported by evidence	R 0	10 Projects	Progress report on 5 LRSP projects implemented	R 250 000	1. Signed quarterly progress report on the implementation of the projects with supporting evidence 2. Venus expenditure report	Progress report on 3 LRSP projects implemented	R 120 000	1. Signed quarterly progress report on the implementation of the projects with supporting evidence 2. Venus expenditure report	Progress report on 3 LRSP projects implemented	R 240 000	1. Signed quarterly progress report on the implementation of the projects with supporting evidence 2. Venus expenditure report	Progress report on the 3 LRSP projects implemented	R 220 000	1. Signed quarterly progress report on the implementation of the projects with supporting evidence 2. Venus expenditure report	3 LRSP projects implemented	Director Land, Human Settlements and Economic Development	40		
<b>KPA 2 : Basic Service Delivery and Infrastructure Investment</b>																										
<b>KPA Weight 30%</b>																										
Water	Provision of adequate, portable and sustainable water services infrastructure by 2018	SDI 1	Implement water resource plans as part of the Water Services Development Plan	Refurbished Adelaide Canal as per Design Report	SDI 1:1	Adelaide Canal	Quarterly reports supported by evidence	R 3 500 000	Partial Refurbishment of Adelaide Canal	Progress report on the Refurbishment of Adelaide Canal as per design report	R 1 000 000	1. Signed progress report on the refurbishing of the Adelaide Canal 2. Service providers report 3. Copy of the Design report 4. Expenditure report	Progress report on the Refurbishment of Adelaide Canal as per design report	R 500 000	1. Signed progress report on the refurbishing of the Adelaide Canal 2. Service providers report 3. Copy of the Design report 4. Expenditure report	Progress report on the Refurbishment of Adelaide Canal as per design report	R 1 000 000	1. Signed progress report on the refurbishing of the Adelaide Canal 2. Service providers report 3. Copy of the Design report 4. Expenditure report	Progress report on the Refurbishment of Adelaide Canal as per design report	R 1 000 000	1. Signed progress report on the refurbishing of the Adelaide Canal 2. Service providers report 3. Copy of the Design report 4. Expenditure report	Refurbished Adelaide Canal as per design report	Director: Engineering	41		
			Eradicate water backlogs	No. of households with new water connection	SDI 1:2	Implementation of Water Projects utilising MIG	Quarterly reports supported by evidence	R 235 113 590	203 248 Households (39 099 backlogs) still to get correct figures ( actual Q2 - 1 2347)	87 HouseHolds with new water connections	R 23 511 359	1. Signed quarterly Report 2. Certificate of expenditure 3. Completion Certificate	R 58 776 398	1. Signed quarterly Report 2. Certificate of expenditure 3. Completion Certificate	169 HouseHolds with new water connections	R 70 534 077	1. Signed quarterly Report 2. Certificate of expenditure 3. Completion Certificate	100 HouseHolds with new water connections	R 82 289 756	1. Signed quarterly Report 2. Certificate of expenditure 3. Completion Certificate	4941 HouseHolds with new water connections	R 82 289 756	1. Signed quarterly Report 2. Certificate of expenditure 3. Completion Certificate	5287 HouseHolds with new water connections	Director: Engineering	42
			Refurbishment of water infrastructure	Implemented 14/15 Refurbishment Plan submitted to EMC	SDI 1:3	Dutywa dam and Butterworth Pipe replacement	Quarterly reports supported by evidence	R 11 900 000	Commenced implementation in Dutywa and Butterworth;	Progress report on Dutywa Dam and Butterworth pipe replacement	R 4 000 000	1. Signed progress report on the pipe replacement with supporting evidence 2. Expenditure/Venus report	R 4 000 000	1. Signed progress report on the pipe replacement with supporting evidence 2. Expenditure/Venus report	Progress report on Dutywa Dam and Butterworth pipe replacement	R 4 000 000	1. Signed progress report on the pipe replacement with supporting evidence 2. Expenditure/Venus report	Progress report on Dutywa Dam and Butterworth pipe replacement	R 3 900 000	1. Signed progress report on the pipe replacement with supporting evidence 2. Expenditure/Venus report	Progress report on the pipe replacement with supporting evidence	R 0	1. Signed progress report on the pipe replacement with supporting evidence 2. Expenditure/Venus report	Implemented 14/15 refurbishment plan submitted to EMC	Director: Engineering	43
			Conduct Audit to comply with Blue Drop Standard	No. of Water Treatment Works Audited (Process Audit)	SDI 1:4	Plant Process Audit	Quarterly reports supported by evidence	R 800 000	Plant processes audits completed for 3 water treatment works	Progress reports on the process audit for 3 water treatment works	R 200 000	1. Signed quarterly report 2. Progress report on process audit on the 3 water treatment works 3. Expenditure/Venus report	R 200 000	1. Signed quarterly report 2. Progress report on process audit on the 3 water treatment works 3. Expenditure/Venus report	Progress reports on the process audit for 3 water treatment works	R 200 000	1. Signed quarterly report 2. Progress report on process audit on the 3 water treatment works 3. Expenditure/Venus report	Progress reports on the process audit for 3 water treatment works	R 200 000	1. Signed quarterly report 2. Progress report on process audit on the 3 water treatment works 3. Expenditure/Venus report	Progress reports on the process audit for 3 water treatment works	R 200 000	1. Signed quarterly report 2. Progress report on process audit on the 3 water treatment works 3. Expenditure/Venus report	3 water treatment works audited (process Audit)	Director: Engineering	44
			Rainwater harvesting	No. of house holds with rain water tanks	SDI 1:5	Rain water harvesting programme	Quarterly reports supported by evidence	R 1 000 000	3019 House holds	82 HouseHolds supplied with rain water tanks	R 250 000	1. Signed list with 82 names confirming receipt/delivery notes 2. Venus expenditure report 3. Signed Quarterly report with supporting evidence	R 250 000	1. Signed list with 82 names confirming receipt/delivery notes 2. Venus expenditure report 3. Signed Quarterly report with supporting evidence	82 HouseHolds supplied with rain water tanks	R 250 000	1. Signed list with 82 names confirming receipt/delivery notes 2. Venus expenditure report 3. Signed Quarterly report with supporting evidence	82 HouseHolds supplied with rain water tanks	R 250 000	1. Signed list with 82 names confirming receipt/delivery notes 2. Venus expenditure report 3. Signed Quarterly report with supporting evidence	82 HouseHolds supplied with rain water tanks	R 250 000	1. Signed list with 82 names confirming receipt/delivery notes 2. Venus expenditure report 3. Signed Quarterly report with supporting evidence	328 HouseHolds supplied with rain water tanks	Director: Engineering	45
			Establishment of a Laboratory	Implementation of the Feasibility study	SDI 1:6	Laboratory establishment	Quarterly reports supported by evidence	R 1 000 000	Feasibility study report	Progress on implementation of the action plan for the feasibility study	R 250 000	1. Progress report on implementation of action plan 2. Expenditure/Venus report 3. Copy of the Feasibility study	R 250 000	1. Progress report on implementation of action plan 2. Expenditure/Venus report 3. Copy of the Feasibility study	Progress on implementation of the action plan for the feasibility study	R 250 000	1. Progress report on implementation of action plan 2. Expenditure/Venus report 3. Copy of the Feasibility study	Progress on implementation of the action plan for the feasibility study	R 250 000	1. Progress report on implementation of action plan 2. Expenditure/Venus report 3. Copy of the Feasibility study	Progress on implementation of the action plan for the feasibility study	R 250 000	1. Progress report on implementation of action plan 2. Expenditure/Venus report 3. Copy of the Feasibility study	Implementation of feasibility study as per available budget	Director: Engineering	46
			Registration of Indigent Consumers	No. of new registered indigent consumers receiving 10kl free basic water service	SDI 1:7	Implementation of the approved increases Indigent free water kilolitres from 6 kl to 10kl	Quarterly reports supported by evidence	R 0	2500 (not accumulative)registered indigent consumers receiving 10kl free basic water services	500 new approved Indigents submitted to Council	R 0	1. Signed Quarterly report 2. Proof of the approved list 3. Proof of submission to Council	R 0	1. Signed Quarterly report 2. Proof of the approved list 3. Proof of submission to Council	500 new approved Indigents submitted to Council	R 0	1. Signed Quarterly report 2. Proof of the approved list 3. Proof of submission to Council	500 new approved Indigents submitted to Council	R 0	1. Signed Quarterly report 2. Proof of the approved list 3. Proof of submission to Council	500 new approved Indigents submitted to Council	R 0	1. Signed Quarterly report 2. Proof of the approved list 3. Proof of submission to Council	2 000 new registered indigent consumers receiving 10kl free basic water services	Chief Financial Officer	47
			Implementation of the Water safety plan	No. of programmes implemented from water safety plan	SDI 1:8	Water safety plan project	Quarterly reports supported by evidence	R 1 000 000	Water safety plan	Appointment of the service provider	R 0	1. Copy of the signed contract(MBD 7.1 form)	R 200 000	1. Progress report on the implementation of the 2 water safety programmes	1. Progress report on the implementation of the 2 water safety programmes	R 200 000	1. Progress report on the implementation of the 2 water safety programmes	Progress report on the implementation of the 2 water safety programmes	R 400 000	1. Progress report on the implementation of the 2 water safety programmes	Progress report on the implementation of the 2 water safety programmes	R 400 000	1. Progress report on the implementation of the 2 water safety programmes	1 water safety programmes implemented	Director: Engineering	48
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 in informal settlements	No. of households with eradicated Bucket system in informal settlements and replaced with Flushing toilets ( Ntuba and Nkonkobe)	SDI 2:1	Bucket eradication project	Quarterly reports supported by evidence	R 1 171 050 000	All formal settlements have been eradicated (Backlog 300 Ntuba, Nkonkobe informal settlement)	Detail designs completed for the formalised areas in Ntuba an Nkonkobe	R 17 150 000	1. Progress reports/ detail designs 2. Signed quarterly report	Appointment of SP's for the 2 two LMs(suggestion to be here)	R 42 762 500	1. Copy off signed contract(MBD 7.1 form) 2. Quarterly report	Progress reports on the implementation of the Bucket Eradication Project.	R 51 315 000	1. Signed quarterly report on the implementation 2. Venus report	A report on Implemented Bucket Eradication Project and handing over of structures.	R 59 867 500	1. Happy letters(300) 2.Proof of handing over/proof completion on bucket eradication in Ntuba and Nkonkobe informal settlements 3. Expenditure report	300 households with eradicated bucket system in informal settlements(Ntuba and Nkonkobe)	Director: Engineering	49		
			Eradicate sanitation backlogs utilizing service delivery fast tracking mechanisms	No. of household supplied and erected with new VIP Toilets	SDI 2:2	Rollout of VIP sanitation projects	Quarterly reports supported by evidence	R 1 080 000	107 810) HouseHolds (Sanitation Backlog 14 400)	Supply and Erect new VIP Toilets to 3000 Households	R 200 000	1. Happy Letters for 3000 people 2. Certificate of expenditure 3. Signed quarterly Report	R 280 000	1. Happy Letters for 3900 people 2. Certificate of expenditure 3. Signed quarterly Report	Supply and Erect new VIP Toilets to 900 Households	R 100 000	1. Happy Letters for 900 people 2. Certificate of expenditure 3. Signed quarterly Report	Supply and Erect new VIP Toilets to 1500 Households	R 500 000	1. Happy Letters for 1500 people 2. Certificate of expenditure 3. Signed quarterly Report	9 300 Household supplied and erected with new VIP Toilets	Director: Engineering	50			
			Implementation of Wastewater risk abatement plan to comply with Green Drop Standards	No. of programs implemented as per Waste Water Risk Abatement plan	SDI 2:3	Implementation of risk abatement plan	Quarterly reports supported by evidence	R 2 000 000	Waste water risk abatement plan	Appointment of the service provider and progress on implementation of 2 programmes	R 200 000	1. Copy of signed contract(MBD) 2. Signed quarterly report on the implementation of the plan 3. Expenditure report	R 400 000	1. Signed quarterly report on the implementation of the plan 2. Expenditure report	Progress report on the implementation of the plan on 2 programmes	R 600 000	1. Signed quarterly report on the implementation of the plan 2. Expenditure report	Progress report on the implementation of the plan on 2 programmes	R 600 000	1. Signed quarterly report on the implementation of the plan 2. Expenditure report	2 programmes implemented as per Waste Water Risk Abatement plan	Director: Engineering	51			
			Upgrading of sanitation infrastructure	Implementation of outcomes of the feasibility study on the sanitation infrastructure	SDI 2:4	Sanitation infrastructure upgrade	Quarterly reports supported by evidence	R 400 000	Feasibility study	Appointment of the service provider	R 0	1. Copy of signed contract(MBD)	R 100 000	1. Signed quarterly report on the progress made 2. Expenditure report	Progress reports on outcomes the feasibility study	R 100 000	1. Signed quarterly report on the progress made 2. Expenditure report	Progress reports on outcomes the feasibility study	R 200 000	1. Signed quarterly report on the progress made 2. Expenditure report	Progress reports on outcomes the feasibility study	R 200 000	1. Signed quarterly report on the progress made 2. Expenditure report	Implementation of outcomes of the feasibility study on the sanitation infrastructure as per the available budget	Director: Engineering	52
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 supported by evidence	R 762 647	1420 drinking water samples tested	380 drinking water samples tested	R 180 000	1. Report from Amatola water 2. Signed quarterly report 3. Venus report	380 drinking water samples tested	R 201 324	1. Report from Amatola water 2. Signed quarterly report 3. Venus report	380 drinking water samples tested	R 180 000	1. Report from Amatola water 2. Signed quarterly report 3. Venus report	380 drinking water samples tested	R 201 324	1. Report from Amatola water 2. Signed quarterly report 3. Venus report	1520 drinking water samples tested for compliance to SANS	Director: Community Services	53		
			No. of waste water samples taken to determine compliance with General Authorisation Standards	SDI 3:2	180 waste water samples tested		47 waste water samples tested	R 0	1. Report from Amatola water 2. Signed quarterly report 3. Venus report	47 waste water samples tested	R 0	1. Report from Amatola water 2. Signed quarterly report 3. Venus report	47 waste water samples tested	R 0	1. Report from Amatola water 2. Signed quarterly report 3. Venus report	188 waste water samples tested for compliance to SANS	Director: Community services	54								
	To improve the compliance of business premises related to MHS legislations by 2017	Align Local Municipalities with District Municipality's business licencing services	SDI 3:3	LM's Business licences	Quarterly reports supported by evidence	R 0	Nil	Progress report on 2 LM's license registration complying with Municipal Health Services requirements	R 0	1. Signed quarterly report with supporting evidence 2. Attendance register	R 0	1. Signed quarterly report with supporting evidence 2. Attendance register	Progress report on 2 LM's license registration complying with Municipal Health Services requirements	R 0	1. Signed quarterly report with supporting evidence 2. Attendance register	Progress report on 2 LM's license registration complying with Municipal Health Services requirements	R 0	1. Signed quarterly report with supporting evidence 2. Attendance register	Progress report on 2 LM's license registration complying with Municipal Health Services requirements	R 0	1. Signed quarterly report with supporting evidence 2. Attendance register	2LM's business license registration complying with Municipal Health Services (Ntuba and Mbashe)	Director: Community Services	55		
Fire services	Enhance the provision and standardisation of fire services by 2017	SDI 4	Construct and operationalize legally compliant fire stations in identified areas	Development of a Detailed design for Butterworth Fire Station(proposal)	SDI 4:1	Butterworth fire station	Quarterly reports supported by evidence	560000	5 fire stations completed(Kei Mouth, Willowale, Chintsa, Certane and Humburg)	Progress report on planning phase of the project	R 0	1. Signed quarterly report on progress of planning 2. Appointment of service provider	R 0	1. Copy off signed contract(MBD)	Preliminary investigation and design	R 120 000	1. Signed quarterly report with supporting evidence 2. Service provider's report 3. Expenditure report	Completion of detailed design	R 440 000	1. Signed quarterly report on detailed design 2. Service providers report 3. Copy of detailed design 4. Expenditure report	Developed detailed design for Butterworth Fire Station	Director: Engineering	56			
			Integrate Fire Services requirements with Water Services Provision	No. of water outlets (Fire hydrants) fitted for fire services use in ADM area of jurisdiction	SDI 4:2	Installation of water outlets(Fire hydrants) Water Outlets for Fire Services Use	Quarterly reports supported by evidence	R 200 000	Nil	Appointment of service provider	R 0	Signed copy of the contract(MBD 7.1 form)	R 100 000	1. Signed quarterly Report with evidence of 1 water access point being fitted. 2. Expenditure report/ Venus printout	One (1) water access point fitted in Centane	R 100 000	1. Signed quarterly Report with evidence of 1 water access point being fitted. 2. Expenditure report/ Venus printout	One (1) water access point fitted in Elliotdale.	R 100 000	1. Signed quarterly Report with evidence of 1 water access point being fitted. 2. Expenditure report/ Venus printout	N/A	R 0	N/A	2 water outlets (fire hydrants) fitted 1 in Centane and 1 in Elliotdale for fire services use in ADM jurisdiction	Director: Community 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
			Enhance fire safety compliance	No. of fire safety compliance inspections undertaken at businesses in 7LMs trading with flammable substances	SDI 4:3	Fire safety inspections	Quarterly reports supported by evidence	R 0	44 compliance inspections undertaken	18 compliance inspections undertaken	R 0	1. Quarterly report indicating compliance and non compliance 2. Inspection reports(18)	12 compliance inspections undertaken	R 0	1. Quarterly report indicating compliance and non compliance 2. Inspection reports(12)	12 compliance inspections undertaken	R 0	1. Quarterly report indicating compliance and non compliance 2. Inspection reports(12)	18 compliance inspections undertaken	R 0	1. Quarterly report indicating compliance and non compliance 2. Inspection reports(18)	60 fire safety compliance inspections undertaken at businesses in 7LMs trading with flammable substances	Director: Community Services	58
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 LM's provided with disaster relief building material to address Backlog (Mbhasha, Mquma, Ngushwa and Nkonkobe)	SDI 5:1	Address disaster damage Backlogs in 4LM's	Quarterly reports supported by evidence	R 2 000 000	3 LM's provided with disaster relief material	Appointment of service providers to distribute to 4 LM's	R 0	Signed copies of contracts for appointment of service providers(MBD 7.1 form)	Deliver relief building material to 4 LM's (Mbhasha, Mquma, Ngushwa and Nkonkobe)	R 673 333	1. Signed progress report 2. Delivery notes and acceptance letters 3. Expenditure report	Procurement and delivery of relief material with the remaining budget	R 673 333	1. Signed progress report 2. Delivery notes and acceptance letters 3. Expenditure report	Finalize delivery of relief material with the remaining budget	R 653 333	1. Signed progress report 2. Delivery notes and acceptance letters 3. Expenditure report	4LMs provided with Disaster relief building material (Mbhasha, Mquma, Ngushwa and Nkonkobe)	Director: Community Services	59
				No of awareness campaigns conducted in 7 LM's	SDI 5:2	Disaster Awareness campaigns	Quarterly report with supporting evidence	R 1 000 000	56 awareness campaigns conducted in 7 LM's	18 awareness campaigns conducted in 7 LM's	R 450 000	1. Attendance register 2. Expenditure report 3. Signed quarterly report	12 awareness campaigns conducted in 7 LM's	R 450 000	1. Attendance register 2. Expenditure report 3. Signed quarterly report	18 awareness campaigns conducted in 7 LM's	R 50 000	1. Attendance register 2. Expenditure report 3. Signed quarterly report	12 awareness campaigns conducted in 7 LM's	R 50 000	1. Attendance register 2. Expenditure report 3. Signed quarterly report	60 awareness campaigns conducted in 7 LM's	Director: Community Services	60
Waste Management	Ensure that solid waste and medical 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 solid waste at Mbhashe(Dutywa)	Quarterly reports supported by evidence	R 2 000 000	Phase 1 of solid waste transfer station built(Dutywa)	Progress report on construction of solid waste transfer station built(Dutywa)	R 650 000	1. Signed quarterly report on construction 2. Service providers progress report 3. Expenditure/Venus report	Progress report on construction solid waste transfer station built(Dutywa)	R 650 000	1. Signed quarterly report on construction 2. Service providers progress report 3. Expenditure/Venus report	Progress report on construction solid waste transfer station built(Dutywa)	R 700 000	1. Signed quarterly report on construction 2. Service providers progress report 3. Expenditure/Venus report	Construction complete on solid waste transfer station (Dutywa)	R 0	1. Signed quarterly report on construction 2. Service providers progress report 3. Completion certificate	1 Solid Waste Transfer Station completed (Dutywa)	Director: Engineering	61
				No. of programmes implemented as per the outcomes of the feasibility study	SDI 6:2	Western Regional Solid Waste site	Quarterly reports supported by evidence	R 300 000	Feasibility study of the Waste Site in the Western region	Appointment of service provider	R 0	1. Signed copy of the contract(MBD) 7.1 form	Progress report on implementation of the programme	R 20 000	1. Signed quarterly report on implementation of the programmes with supporting evidence 2. Expenditure report	Progress report on implementation of the programme	R 80 000	1. Signed quarterly report on implementation of the programmes with supporting evidence 2. Expenditure report	1 programme implemented as per the outcomes of the feasibility study	R 200 000	1. Signed quarterly report on implementation of the programmes with supporting evidence 2. Expenditure report	1 programme implemented as per the outcomes of the feasibility study	Director: Engineering	62
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 Integrated Transport Plan programs implemented	SDI 7:1	Public Transport Facilities and infrastructure upgrade in Willowvale and Elliotdale	Quarterly reports supported by evidence	R 7 000 000	10 Public Transport Facility PTF completed	Progress report on implementation of 2 programmes (Elliotdale and Willowvale)	R 420 000	1. Quarterly Report on construction of the transport facility 2. Service providers progress report 3. Expenditure report/ Venus printout	Progress report on implementation of 2 programmes (Elliotdale and Willowvale)	R 780 000	1. Quarterly Report on construction of the transport facility 2. Service providers progress report 3. Expenditure report/ Venus printout	Progress report on implementation of 2 programmes (Elliotdale and Willowvale)	R 2 500 000	1. Quarterly Report on construction of the transport facility 2. Service providers progress report 3. Expenditure report/ Venus printout	Progress report on implementation of 2 programmes (Elliotdale and Willowvale)	R 3 300 000	1. Quarterly Report on construction of the transport facility 2. Service providers progress report 3. Expenditure report/ Venus printout	2 Integrated Transport Plan implemented in Elliotdale and Willowvale	Director: Engineering	63
				Development of Road Assessment Management System (RAMS)	SDI 7:2	Development of Road Assessment Management System (RAMS).	Quarterly reports supported by evidence	R 2 708 000	Integrated Transport Plan and RAMS (Database developed)	Progress report on development of Road Assessment Management System (RAMS)	R 500 000	1. Quarterly Report on the development of the Road Assessment Management System 2. Expenditure report 3. Service Provider progress report	Progress report on development of Road Assessment Management System (RAMS)	R 676 920	1. Quarterly Report on the development of the Road Assessment Management System 2. Expenditure report 3. Service Provider progress report	Progress report on development of Road Assessment Management System (RAMS)	R 676 920	1. Quarterly Report on the development of the Road Assessment Management System 2. Expenditure report 3. Service Provider progress report	Developed Road Assessment Management System(RAMS)	R 654 160	1. Quarterly Report on the development of the Road Assessment Management System 2. Expenditure report 3. Service Provider progress report	Developed Road Assessment Management System (RAMS)	Director: Engineering	64
				No. of programmes implemented as per the outcomes of the feasibility study into the management of Public Transport Facilities	SDI 7:3	2 programmes implemented for the management of Public Transport Facilities	Quarterly reports supported by evidence	R 500 000	Feasibility study	Appointment of a Service provider	R 0	1. Signed copy of the contract(MBD) 7.1	Progress report on the implementation of programmes as per the outcomes of the feasibility study	R 40 000	1. Signed Quarterly Report on progress on implementation of outcomes of the feasibility study 2. Copy of the Feasibility study 3. Expenditure report	Progress report on the implementation of programmes as per the outcomes of the feasibility study	R 250 000	1. Signed Quarterly Report on progress on implementation of outcomes of the feasibility study 2. Copy of the Feasibility study 3. Expenditure report	Progress report on the implementation of programmes as per the outcomes of the feasibility study	R 200 000	1. Signed Quarterly Report on progress on implementation of outcomes of the feasibility study 2. Copy of the Feasibility study 3. Expenditure report	2 programmes Implemented as per the outcomes of the Feasibility Study	Director: Engineering	65
Land reform & Human Settlements	Facilitate development of sustainable and viable settlements by 2014	SDI 8	Implementation of the Land Reform and Settlement Plan	Provision of engineering services to land reform settlements	SDI 8:1	Provision of engineering services for Waterberg, Msobomvu, Cantsulana Gwentsa, Novathulana, Hala Settlements	Quarterly reports supported by evidence	R 0	Layout plan : Waterberg, Msobomvu, Cantsulana Gwentsa, Novathulana, Hala Settlements	Appointment of Service providers for all five settlements.	R 0	1. Signed copies of the contract(MBD) 7.1	Progress on development of Draft Preliminary Investigation and Design reports for all five settlements.	R 0	1. Signed progress report on development of Draft Preliminary Investigation and Design reports for all five settlements.	Final Design reports for all five settlements.	R 0	1. Signed quarterly report 2. Draft Design reports for all five settlements and a report of the preliminary investigation	Final Design reports for all five settlements.	R 0	1. Signed quarterly report 2. Draft Design reports for all five settlements and a report of the preliminary investigation	Five settlements provided with engineering services (Water and Sanitation)	Director: Engineering	66
				No. of Land Reform and Settlement Plan(LRSP) projects implemented	SDI 8:2	Facilitation of implementation 4(of 13) LRSP Projects - 2 planning and survey projects(Ontsa East, and Bell Settlement and 2 Land transfers(Ducat and Kaisers Beach land transfers)	Quarterly reports supported by evidence	R 780 000	6 Projects	Progress report on 4 LRSP projects implemented	R 0	1. Signed quarterly progress report on the implementation of the projects with supporting evidence	Progress report on 4 LRSP projects implemented	R 230 000	1. Signed quarterly progress report on the implementation of the projects with supporting evidence 2. Venus expenditure report	Progress report on 4 LRSP projects implemented	R 300 000	1. Signed quarterly progress report on the implementation of the projects with supporting evidence 2. Venus expenditure report	4 LRSP projects implemented	R 250 000	1. Signed quarterly progress report on the implementation of the projects with supporting evidence 2. Venus expenditure report	4 Land Reform and Settlement Plan(LRSP) projects implemented	Director Land, Human Settlements and Economic Development	67
				No. of Housing Finance Risk Programme rollout implemented	SDI 8:3	Facilitation of implementation 2 (of 8 Housing Feasibility study and Housing Finance Risk Programme	Quarterly reports supported by evidence	R 250 000	Housing Development Strategy	Quarterly progress report on the implementation of the Housing Finance Risk Programme roll out	R 0.00	1. Signed quarterly report on the implementation of the projects with supporting evidence	Quarterly progress report on the implementation of the Housing Finance Risk Programme roll out	R 25 000	1. Signed quarterly report on the implementation of the projects with supporting evidence 2. Expenditure/Venus Report	Quarterly progress report on the implementation of the Housing Finance Risk Programme roll out	R 200 000	1. Signed quarterly report on the implementation of the projects with supporting evidence 2. Expenditure/Venus Report	Quarterly progress report on the implementation of the Housing Finance Risk Programme roll out	R 25 000	1. Signed quarterly report on the implementation of the projects with supporting evidence 2. Expenditure/Venus Report	2 Housing Finance Risk Programme roll out projects implemented	Director: Land, Human Settlements and Economic Development	68
Heritage Resource management	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 - Infrastructure projects	SDI 9:1	Wars of land dispossession and resurrection of Ntabakandoda monument.	Quarterly reports supported by evidence	R 450 000	4 Projects	Progress report on the maintenance of heritage routes	R 100 000	1. Signed quarterly report on the maintenance of the Heritage projects with supporting evidence 2. Venus expenditure report 3. Service provider report	Progress report on the maintenance of heritage routes	R 150 000	1. Signed quarterly report on the maintenance of the Heritage projects with supporting evidence 2. Venus expenditure report 3. Service provider report	Progress report on the maintenance of heritage routes	R 150 000	1. Signed quarterly report on the maintenance of the Heritage projects with supporting evidence 2. Venus expenditure report 3. Service provider report	Final report on maintenance of 2 heritage routes	R 50 000	1. Signed quarterly report on the maintenance of the Heritage projects with supporting evidence 2. Venus expenditure report 3. Service provider report	2 heritage resource management strategy projects implemented (Wars of land dispossession and resurrection of Ntabakandoda monument)	Director Land, Human Settlements and Economic Development	69
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 supported by evidence	R 0	Annual SCM reports	A Report submitted to Council on contractual commitments and performance of service providers	R 0	1. Contract Register 2. Signed quarterly report submitted to Council 3. Agenda Council	A Report submitted to Council on contractual commitments and performance of service providers	R 0	1. Contract Register 2. Signed quarterly report submitted to Council 3. Agenda Council	A Report submitted to Council on contractual commitments and performance of service providers	R 0	1. Contract Register 2. Signed quarterly report submitted to Council 3. Agenda Council	A Report submitted to Council on contractual commitments and performance of service providers	R 0	1. Contract Register 2. Signed quarterly report submitted to Council 3. Agenda Council	4 Reports submitted to Council on contractual commitments and performance of service providers	Chief Financial Officer (Still remain)	70
				Enhance the capacity of emerging contractors to deliver on contracts	SDI 10:2	Training of emerging contractors	Quarterly reports supported by evidence	R 300 000	1 Training workshop for emerging contractors	N/A	R 0	N/A	1 Training intervention for the Eastern Region for emerging contractors	R 100 000	1. SP Training report and a signed quarterly report 2. Attendance register 3. Venus report	1 Training intervention for the Western Region for emerging contractors	R 100 000	1. SP Training report and a signed quarterly report 2. Attendance register 3. Venus report	1 Training intervention for the Central Region for emerging contractors	R 100 000	1. SP Training report and a signed quarterly report 2. Attendance register 3. Venus report	1 Training intervention per region (3) for emerging contractors	Chief Financial Officer (Still remain)	71
Information and Communication Technology support	Ensure efficient and effective ICT system by 2017	SDI 11	Service improvement in addressing queries as per ICT Master plan	Turnaround time for desktop support using the system log in	SDI 11:1	Desktop support using service desk system	Quarterly reports supported by evidence	R 0	4 hours turnaround time	3hrs turnaround time to response to calls logged in by departments	R 0	1. Service desk report with the list of calls logged in 2. Survey printout on calls attended	3hrs turnaround time to response to calls logged in by departments	R 0	1. Service desk report with the list of calls logged in 2. Survey printout on calls attended	3hrs turnaround time to response to calls logged in by departments	R 0	1. Service desk report with the list of calls logged in 2. Survey printout on calls attended	3hrs turnaround time to response to calls logged in by departments	R 0	1. Service desk report with the list of calls logged in 2. Survey printout on calls attended	3 hrs turnaround time for desktop support using the system log in	Director: Strategic Planning & Management	72
Rural development	Facilitate sustainable and self sufficient livelihoods in rural communities by 2017	SDI 12	Implement and Participate in the National Presidential Rural Development Infrastructure Programme	No. of infrastructure rural development projects implemented	SDI 12:1	Coordination of Rural infrastructure projects in the district	Quarterly reports supported by evidence	R 100 000	4 infrastructure projects	Quarterly progress report on the implementation of the projects	R 25 000	1. Signed quarterly progress report on the implementation of the projects with supporting evidence 2. Expenditure/ Venus report	Quarterly progress report on the implementation of projects	R 25 000	1. Signed quarterly progress report on the implementation of the projects with supporting evidence 2. Expenditure/ Venus report	Quarterly progress report on the implementation of projects	R 25 000	1. Signed quarterly progress report on the implementation of the projects with supporting evidence 2. Expenditure/ Venus report	Quarterly progress report on the implementation of projects	R 25 000	1. Signed quarterly progress report on the implementation of the projects with supporting evidence 2. Expenditure/ Venus report	2 Infrastructure rural development projects implemented	Director: Land, Human Settlements & Local Economic Development	73
Support to LM's	To ensure that Local Municipalities are empowered to render services that are within their powers and functions by 2017	SDI 13	Implement Municipal Support Empowerment and Capacity Building Programs to Local Municipalities	No of engineering support initiatives implemented in local municipalities	SDI 13:1	Implement 8 Engineering projects at LM's	Quarterly reports supported by evidence	R 1 095 000	19 Engineering support initiatives	Appointment of the service provider	R 0	1. Copy of the signed contract(MBD) 2. Signed quarterly report	Progress on the implementation of 8 Engineering projects	R 145 000	1. Signed quarterly progress report with supporting documentation 2. SP progress report 3. Venus expenditure report/DIMS	Finalization of 8 engineering projects	R 200 000	1. Signed quarterly report and supporting documents 2. SP progress report 3. Venus expenditure report/DIMS	Finalization of 8 engineering projects	R 200 000	1. Close-out report from the service provider 2. Close-out report from the Project Manager 3. Venus expenditure report/DIMS	8 Engineering support initiatives implemented	Director Strategic Planning and Management	74

**KPA 3 : Local Economic Development** **KPA Weight 20%**

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
Tourism	To promote holistic sustainable regional economic development by 2030	LED 1	Implementation of the Tourism Master Plan	No. of Tourism master plan projects implemented	LED 1:1	Implementation of 4 Tourism projects: Tourism development support, Tourism marketing & promotion, Craft development and Tourism events	Quarterly reports supported by evidence	R 4 902 000	12 Tourism projects	Progress report on Tourism development, Tourism marketing & promotion, craft development and Tourism events	R 700 000	1. Signed quarterly report on the implementation of the Tourism projects with supporting evidence 2. Venus expenditure report	Progress report on Tourism development, Tourism marketing & promotion, craft development and Tourism events	R 1 105 000	1. Signed quarterly report on the implementation of the Tourism projects with supporting evidence 2. Venus expenditure report	Progress report on Tourism development, Tourism marketing & promotion, craft development and Tourism events	R 4 709 500	1. Signed quarterly report on the implementation of the Tourism projects with supporting evidence 2. Venus expenditure report	Progress report on Tourism development, Tourism marketing & promotion, craft development and Tourism events	R 1 372 000	1. Signed quarterly report on the implementation of the Tourism projects with supporting evidence 2. Venus expenditure report	4 High Impact Tourism projects implemented	Director: Land, Human Settlements & Local Economic Development	75
			Implementation of Film Industry development Strategy	No. Of Film Industry development projects implemented	LED 1:2	Implementation of 2 Film and creative Industry projects: Film marketing and Performing art festival	Quarterly reports supported by evidence	R 500 000	3 projects	Progress report on emerging film and creative Industry projects	R 150 000	1. Signed quarterly report on the implementation of the Film projects with supporting evidence 2. Venus expenditure report	Progress report on emerging film and creative Industry projects	R 125 000	1. Signed quarterly report on the implementation of the Film projects with supporting evidence 2. Venus expenditure report	Progress report on emerging film and creative Industry projects	R 125 000	1. Signed quarterly report on the implementation of the Film projects with supporting evidence 2. Venus expenditure report	Progress report on emerging film and creative Industry projects	R 100 000	1. Signed quarterly report on the implementation of the Film projects with supporting evidence 2. Venus expenditure report	2 Film Industry Strategy projects implemented	Director: Land, Human Settlements & Local Economic Development	76
			Implementation of the Heritage Resources Management Plan	No. of Heritage resources management plan projects implemented - Programmes	LED 1:3	Implementation of 2 Heritage projects ( Heritage Resources awareness, Promotion of Early African Intellectual Legacy	Quarterly reports supported by evidence	R 250 000	9 Heritage projects	Progress report on Early african intellectuals legacy and Heritage resource awareness	R 10 000	1. Signed quarterly report on the implementation of the Heritage projects with supporting evidence 2. Venus expenditure report	Progress report on Early african intellectuals legacy and Heritage resource awareness	R 180 000	1. Signed quarterly report on the implementation of the Heritage projects with supporting evidence 2. Venus expenditure report	Progress report on Early african intellectuals legacy and Heritage resource awareness	R 10 000	1. Signed quarterly report on the implementation of the Heritage projects with supporting evidence 2. Venus expenditure report	2 Heritage Strategy projects implemented	R 50 000	1. Signed quarterly report on the implementation of the Heritage projects with supporting evidence 2. Venus expenditure report	2 Heritage Resource projects implemented	Director: Land, Human Settlements & Local Economic Development	77
			Implementation of the Agricultural Development Plan focusing on commercial and high value projects	No. of Agricultural development plan programmes implemented	LED 1:4	Implementation of 2 Agricultural development Plan projects: Livestock improvement and Input supply	Quarterly reports supported by evidence	R 1 650 000	9 Agricultural projects	Progress report on implementation of Livestock improvement and Input supply	R 350 000	1. Signed quarterly report on the implementation of the Heritage projects with supporting evidence 2. Venus expenditure report	Progress report on Livestock improvement and Input supply	R 900 000	1. Signed quarterly report on the implementation of the Heritage projects with supporting evidence 2. Venus expenditure report	Progress report on implementation of Livestock improvement and Input supply	R 350 000	1. Signed quarterly report on the implementation of the Heritage projects with supporting evidence 2. Venus expenditure report	2 Agricultural development plan programmes implemented	R 100 000	1. Signed quarterly report on the implementation of the Heritage projects with supporting evidence 2. Venus expenditure report	2 Agricultural development plan programmes implemented	Director: Land, Human Settlements & Local Economic Development	78
			Implementation of the Integrated Environmental Management Plan	No. of Environmental management plan projects implemented	LED 1:5	Implementation of 4 Integrated Environmental management Plan projects: Air quality, Climate change, Blue Flag and Awareness programme	Quarterly reports supported by evidence	R 400 000	15 Environmental projects	Progress report on the Air quality, Climate change, Blue Flag and awareness programmes	R 55 000	1. Signed quarterly report on the implementation of the Environmental projects with supporting evidence 2. Venus expenditure report	Progress report on the Air quality, Climate change, Blue flag and awareness programmes	R 215 000	1. Signed quarterly report on the implementation of the Environmental projects with supporting evidence 2. Venus expenditure report	Progress report on the Air quality, Climate change, Blue flag and awareness programmes	R 25 000	1. Signed quarterly report on the implementation of the Environmental projects with supporting evidence 2. Venus expenditure report	Progress report on the Air quality, Climate change, Blue flag and awareness programmes	R 105 000	1. Signed quarterly report on the implementation of the Environmental projects with supporting evidence 2. Venus expenditure report	4 Environmental projects implemented	Director: Land, Human Settlements & Local Economic Development	79
Enterprise Development			Implementation of Enterprise development strategy	No. of Enterprise development strategy projects implemented	LED 1:6	Implementation of 2 Enterprise development Strategies (Co-operatives development programme and Enterprise development capacity programmes)	Quarterly reports supported by evidence	R 700 000	13 Enterprise development strategies projects implemented	Progress report on implementation of 2 Enterprise development strategies (Co-operatives development programme and Enterprise development capacity programmes)	R 110 000	1. Signed quarterly report on the implementation of the Enterprise development strategies projects with supporting evidence 2. Venus expenditure report	Progress report on implementation of 2 Enterprise development strategies (Co-operatives development programme and Enterprise development capacity programmes)	R 270 000	1. Signed quarterly report on the implementation of the Enterprise development strategies projects with supporting evidence 2. Venus expenditure report	Progress report on implementation of 2 Enterprise development strategies (Co-operatives development programme and Enterprise development capacity programmes)	R 240 000	1. Signed quarterly report on the implementation of the Enterprise development strategies projects with supporting evidence 2. Venus expenditure report	2 Enterprise development strategies projects implemented	R 80 000	1. Signed quarterly report on the implementation of the Enterprise development strategies projects with supporting evidence 2. Venus expenditure report	2 Enterprise development strategies projects implemented	Director: Land, Human Settlements & Local Economic Development	80
Job Creation			Implementation of Special Programs Strategy	No. of Special Programs Strategy projects implemented	LED 1:7	Implementation of the 4 Special Programs Strategy projects (Woman, Youth, People with disability and older persons)	Quarterly reports supported by evidence	R 1 000 000	8 capacity building programmes	Progress report on implementation of the Special Programs Strategy projects (Women)	R 175 000	1. Quarterly Report on the implementation of the Special Programs Strategy projects (Women) with supporting evidence 2. Expenditure/Venus report	Progress report on implementation of the Special Programs Strategy projects (Women & Older persons)	R 250 000	1. Quarterly Report on the implementation of the Special Programs Strategy projects (People with disability and Youth)	Progress report on implementation of the Special Programs Strategy projects (Youth, Older person and People with disability)	R 295 000	1. Quarterly Report on the implementation of the Special Programs Strategy projects (People with disability and Youth)	Progress report on implementation of the Special Programs Strategy projects (Youth, Older person and People with disability)	R 280 000	1. Quarterly Report on the implementation of the Special Programs Strategy projects (Youth) with supporting evidence 2. Expenditure/Venus report	4 Special Programmes projects implemented	Director: Legislative and Executive Support Services	81
			Implementation of EPWP Policy	No. quarterly reports on complying Capital projects	LED 1:8	EPWP Compliance Report	Quarterly reports supported by evidence	R 0	Report on Complying project list and Jobs Created on the Infrastructure Sector.	R 0	1. Quarterly Report on the compliance and number of jobs created 2. List of complying projects 3. System print-out from DPW	Report on Complying project list and Jobs Created on the Infrastructure Sector.	R 0	1. Quarterly Report on the compliance and number of jobs created 2. List of complying projects 3. System print-out from DPW	Report on Complying project list and Jobs Created on the Infrastructure Sector.	R 0	1. Quarterly Report on the compliance and number of jobs created 2. List of complying projects 3. System print-out from DPW	4 quarterly reports on complying capital projects	Director: Engineering	82				
				No. of candidates participating in the learnership program created through HRD strategy	LED 1:9	learnership program	Quarterly reports supported by evidence	R 600 000	Appointment of a Service Provider	R 0	1. Signed Copy of the MBD contract form 2. Signed Quarterly Report	Identification and Registering of 7 candidates for the learnership classes and Commencement of classes	R 200 000	1. Signed Quarterly report 2. Venus printout 3. Attendance register 4. System generated registration list(service provider)	Conducting learnership classes for 7 candidates	R 200 000	1. Service Providers Progress Report 2. Signed Quarterly Report 3. Attendance register 4. Expenditure/Venus printout	Conducting learnership classes for 7 candidates	R 200 000	1. Service Providers Progress Report 2. Signed Quarterly Report 3. Attendance register 4. Expenditure/Venus printout	7 candidates participating in HRD learnership program	Director: Corporate Services	83	
Investment promotion			Implementation of Amathole Regional Economic Development Strategy	No. of AREDS projects implemented	LED 1:10	Implementation of Post Investor conference Business breakfast and ADM LED opportunity discussion programme	Quarterly reports supported by evidence	R 150 000	8 AREDS projects	Identification of participants and preparation of logistic for the hosting of the business breakfast	R 0	1. Signed quarterly progress report with supporting evidence. 2. List of participants 3. Venus/Expenditure report	Hosting of business breakfast	R 50 000	1. Signed quarterly progress report on the hosting business breakfast with supporting evidence. 2. Proof of hosting 3. Venus/ Expenditure report	Identification of participants ADM LED discussion forum	R 0	1. Signed quarterly progress report on the ADM LED discussion forum with supporting evidence 2. Venus/Expenditure report	Hosting of ADM LED Discussion forum	R 100 000	1. Signed quarterly progress report on the ADM LED discussion forum with supporting evidence 2. Venus/ Expenditure report	2 AREDS projects implemented (Post Investor conference Business breakfast and ADM LED opportunity discussion programme)	Director: Land, Human Settlements & Local Economic Development	84
Municipal Health	To ensure 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 supported by evidence	R 0	4 Quarterly reports reflecting inspected food handling premises	1 quarterly report reflecting complying and non complying premises	R 0	1. Signed quarterly report 2. Inspection sheets	1 quarterly report reflecting complying and non complying premises	R 0	1. Signed quarterly report 2. Inspection sheets	1 quarterly report reflecting complying and non complying premises	R 0	1. Signed quarterly report 2. Inspection sheets	1 quarterly report reflecting complying and non complying premises	R 0	1. Signed quarterly report 2. Inspection sheets	4 Quarterly reports reflecting inspected food handling premises	Director: Community Services	85
				No. of waste management promotion project conducted in local municipality(Great Kie)	LED 2:2	Waste management promotion project	Quarterly reports supported by evidence	R 600 000	1 Waste management promotion project implemented in Nkonkobe LM	Consultative sessions and buy in from Greate Kie LM	R 30 000	1. Signed quarterly report 2. Attendance registers 3. Venus Report.	Resource project and enhance skills transfer	R 180 000	1. Attendance register 2. Expenditure report 3. Signed quarterly report 4. Service provider report	Pilot the waste management projects to identified schools	R 250 000	1. Signed quarterly reports. 2. Attendance registers 3. Expenditure reports.	Conduct awareness 's and evaluate the impact of the project.	R 140 000	1. Attendance register 2. Evaluation report 3. Expenditure report	1 Waste management promotion project implemented in second LM ( Greate Kie)	Director: Community Services	86
Support to LM's	To ensure that Local Municipalities are empowered to render services that are within their powers and functions by 2017	LED 3	No of Land and Human Settlements support initiatives implemented	No. of Land and Human Settlements support initiatives implemented	LED 3:1	Facilitate the implementation of 6 Land and Human Settlements Projects	Quarterly reports supported by evidence	R 1 260 000	10 Land and Human Settlements support initiatives	Quarterly progress report on 4 Land and Human Settlements projects implemented	R 0	1. Quarterly report with supporting documents reflecting progress on the projects 2. Venus report	Quarterly progress report on 4 Land and Human Settlements projects implemented	R 252 000	1. Quarterly report with supporting documents reflecting progress on the projects 2. Venus report	Quarterly progress report on 4 Land and Human Settlements projects implemented	R 378 000	1. Quarterly report with supporting documents reflecting progress on the projects 2. Venus report	Quarterly progress report on 4 Land and Human Settlements projects implemented	R 630 000	1. Quarterly report with supporting documents reflecting progress on the projects 2. Venus report	4 Land and Human Settlements support initiatives implemented	Director: Strategic Planning & Management	87
<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.	Reviewed tariffs submitted to Council for approval	MFV 1:1	Prepare water, sanitation, fire and disaster sundry services tariffs	Quarterly reports supported by evidence	R 0	Approved 13/14 water, sanitation, fire and sundry services tariffs	N/A	R 0	N/A	N/A	R 0	N/A	Draft tariffs on (water, sanitation, fire and sundry services) for 15/16 submitted to Council	R 0	1. Schedule of draft water, sanitation, fire and sundry services for 15/16 2. Signed quarterly report 3. Council Agenda	Final tariffs (water, sanitation, fire and sundry services) for 15/16 submitted to Council	R 0	1. Schedule of draft water, sanitation, fire and sundry services for 15/16 2. Signed quarterly report 3. Council Agenda	Reviewed tariffs submitted to Council for approval	Chief Financial Officer	88
			Report on the Total cost of providing free basic services per annum excluding losses	Report on the Total cost of providing free basic services per annum excluding losses	MFV 1:2	Costing of Free Basic Services	Quarterly reports supported by evidence	R 0	13/14 Annual Report on the cost of providing free basic services submitted to EMC	Quarterly report on the cost of providing free basic services submitted to EMC	R 0	1. Signed quarterly report on the cost of providing free basic services 2. Proof of submission to EMC/ Agenda for the EMC	Quarterly report on the cost of providing free basic services submitted to EMC	R 0	1. Signed quarterly report on the cost of providing free basic services 2. Proof of submission to EMC/ Agenda for the EMC	Quarterly report on the cost of providing free basic services submitted to EMC	R 0	1. Signed quarterly report on the cost of providing free basic services 2. Proof of submission to EMC/ Agenda for the EMC	Quarterly report on the cost of providing free basic services submitted to EMC	R 0	1. Signed quarterly report on the cost of providing free basic services 2. Proof of submission to EMC/ Agenda for the EMC	Annual report on the cost of providing Free Basic Services excluding losses	Chief Financial Officer	89
			% billing of metered households	% billing of metered households	MFV 1:3	Manual Meter Reading System	Quarterly reports supported by evidence	R 0	98% reading on billable meters	98% reading on billable meters	R 0	1. BP421 Report	98% reading on billable meters	R 0	1. BP421 Report	98% reading on billable meters	R 0	1. BP421 Report	99% reading on billable meters	R 0	1. BP421 Report	99% reading on billable meters	R 0	1. BP421 Report

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
	Expansion of billable water consumers to all households in the district		Procurement and Implementation of the Meter Reading Management System	Procurement and Implementation of the Meter Reading Management System	MFV 14	Procurement and implementation of a Meter Reading Management System	Quarterly reports supported by evidence	R 1 000 000	Manual Meter Reading System	Appointment of a Service provider and procurement of Meter Reading Management System	R 840 000	1. Signed quarterly report on the training and implementation of the system 2. Service providers training report 3. Attendance Register 4. Expenditure/Venus report	Quarterly report on the Training of Staff and on implementation of Meter Reading System.	R 80 000	1. Signed quarterly report on the training and implementation of the system 2. Service providers training report 3. Attendance Register 4. Expenditure/Venus report	Quarterly report on the utilisation of the Meter reading System	R 80 000	1. Venus Reports 2. Expenditure/Venus report 3. Quarterly report on the utilisation of the system	N/A	N/A	N/A	Procured and Implemented Meter Reading Management System	Chief Financial Officer	91
				% increase on billing	MFV 15	Improved billing and credit control	Quarterly reports supported by evidence	R 0	4% increase in billing	Progress report on the registration of new consumers previously billed by Amatola water	R 0	1. Quarterly report on the registration of new consumers with supporting evidence 2. Expenditure/Venus report	2% increase in billing	1. Quarterly report 2. Venus report and supporting documents 3. Expenditure/Venus report	2% increase in billing	R 0	1. Quarterly report and supporting documents 2. Expenditure/Venus report	2% increase in billing	R 0	1. Quarterly report with supporting documents 2. Expenditure/Venus report	6% Increase in billing	Chief Financial Officer	92	
Project Management	To ensure 100% utilization of budget by 2017	MFV 2	Implementation of an Accelerated plan for service delivery projects	Reduced turn around time in awarding contracts after closing date of tender	MFV 2:1	Establish best practise timeframe/model for the awarding of contracts	Quarterly reports supported by evidence	R 0	80 days turn-around time	75 days turn around time for awarding of tenders	R 0	1. Report on the improved turn around time on evaluation and adjudication of tenders 2. Signed quarterly report	70 days turn around time for awarding of tenders	R 0	1. Report on the improved turn around time on evaluation and adjudication of tenders 2. Signed quarterly report	65 days turn around time for awarding of tenders	R 0	1. Report on the improved turn around time on evaluation and adjudication of tenders 2. Signed quarterly report	60 days turn round time in awarding contracts	R 0	1. Report on the improved turn around time on evaluation and adjudication of tenders 2. Signed quarterly report	60 days turn- around time on awarding tenders	Chief Financial Officer	93
				Improve project monitoring and evaluation of projects	No. of project management reports submitted to EMC	MFV 2:2	Conducting of project monitoring sessions	Quarterly reports supported by evidence	R 0	Nil	Submission of 1 institutional project management report to EMC	R 0	1. Minutes(with action plans) of departmental project management meetings 2. Attendance register 3. Consolidated project report with variance reports	Submission of 1 institutional project management report to EMC	R 0	1. Minutes(with action plans) of departmental project management meetings 2. Attendance register 3. Consolidated project report with variance reports	Submission of 1 institutional project management report to EMC	R 0	1. Minutes(with action plans) of departmental project management meetings 2. Attendance register 3. Consolidated project report with variance reports	4 Quarterly Project management reports submitted to EMC	R 0	1. Minutes(with action plans) of departmental project management meetings 2. Attendance register 3. Consolidated project report with variance reports	Director: Strategic Management	94
Revenue Enhancement	To ensure 80% collection rate on all billable services by 2017	MFV 3	Implementation of Credit Control and Indigent Policies	% total collected on outstanding debts	MFV 3:1	Collecting of outstanding debts	Quarterly reports	R 0	48% collected on outstanding debts	20% collected on outstanding debts less provision for doubtful debts	R 0	Quarterly report on debt collection with supporting evidence and Venus report	15% collected on outstanding debts less provision for doubtful debts	R 0	Quarterly report on debt collection with supporting evidence and Venus report	15% collected on outstanding debts less provision for doubtful debts	R 0	Quarterly report on debt collection with supporting evidence and Venus report	20% collected on outstanding debts less provision for doubtful debts	R 0	Quarterly report on debt collection with supporting evidence and Venus report	70% total collection on outstanding debts less provision for doubtful debts	Chief Financial Officer	95
				Management of Calgary Conference Centre tariffs	% increase on amount generated from Hiring of Calgary Conference Centre	MFV 3:2	Calgary Conference Centre Tariffs Collection	Quarterly reports supported by evidence	R 0	R 105 698.66	2% increase on amount generated for the Hiring of the Calgary conference centre	R 0	1. Copy of the system printout reflecting income generated for the quarter 2. Signed quarterly report	3% Increase on amount generated for the Hiring of the Calgary conference centre	1. Copy of the system printout reflecting income generated for the quarter 2. Signed quarterly report	5% Increase on amount generated for the Hiring of the Calgary conference centre	R 0	1. Copy of the system printout reflecting income generated for the quarter 2. Signed quarterly report	5% Increase on amount generated for the Hiring of the Calgary conference centre	R 0	1. Copy of the system printout reflecting income generated for the quarter 2. Signed quarterly report	15% Increase on amount generated from hiring of Calgary Conference Centre	Director: Corporate Services	96
Asset Management	To ensure ADM Assets are adequately managed and monitored by 2017	MFV 4	Implementation of an Integrated Asset Management Information System	% update on automated Asset Register	MFV 4:1	Automated Asset Register	Quarterly reports supported by evidence	R 0	Manual Asset Register in place	25% Updated automated Asset Register	R 0	1. Quarterly report and supporting evidence to EMC 2. Proof of submission to EMC	25% Updated automated Asset Register	R 0	1. Quarterly report and supporting evidence to EMC 2. Proof of submission to EMC	25% Updated automated Asset Register	R 0	1. Quarterly report and supporting evidence to EMC 2. Proof of submission to EMC	25% Updated automated Asset Register	R 0	1. Quarterly report and supporting evidence to EMC 2. Proof of submission to EMC	100% Updated automated Asset Register	Chief Financial Officer	97
				Tracking of infrastructure assets component	Updating of fixed asset register with % of tagged/bar coded infrastructure	MFV 4:2	Monitoring and management of ADM infrastructure assets	Quarterly reports supported by evidence	R 0	Allocated unique codes in the Asset Register	25% updated fixed asset register with all tagged/bar coded assets	0	1. Quarterly report on the infrastructure asset tagging with supporting evidence 2. Copy of the updated fixed asset register	25% updated fixed asset register with all tagged/bar coded assets	1. Quarterly report on the infrastructure asset tagging with supporting evidence 2. Copy of the updated fixed asset register	25% updated fixed asset register with all tagged/bar coded assets	R 0	1. Quarterly report on the infrastructure asset tagging with supporting evidence 2. Copy of the updated fixed asset register	25% updated fixed asset register with all tagged/bar coded assets	R 0	1. Quarterly report on the infrastructure asset tagging with supporting evidence 2. Copy of the updated fixed asset register	100% updated fixed asset register with all tagged/bar coded assets	Chief Financial Officer	98
Support to LM's	To ensure that Local Municipalities are empowered to render services that are within their powers and functions by 2017	MFV 5	Implement Municipal Support Empowerment and Capacity Building Programs to Local Municipalities	No of Finance support initiatives implemented	MFV 5:1	Financial Viability initiatives in LM's (SCM database and Capacity building)	Quarterly reports supported by evidence	R 550 000	5 Finance support initiatives	Appointment letter of service provider	R 0	1. Copy of a signed Contract (MSD 7:1)	Draft report from the Service Provider	R 184 000	1. Signed quarterly report 2. Copy of the report from the service provider 3. Expenditure report	Quarterly progress report on implementation	R 183 000	1. Signed quarterly report 2. Copy of the report from the service provider 3. Expenditure report	Final report on finance support initiatives	R 183 000	1. Signed quarterly report 2. Copy of the report from the service provider 3. Expenditure report	2 Finance support initiatives implemented	Director: Strategic Planning & Management	99
Human Settlements	Facilitate development of sustainable and viable settlements by 2017	MFV 6	Ensure Asset Management through Inventory Management	No. of quarterly reports on Quarterly Housing Stock take	MFV 6:1	Housing stock take	Quarterly reports supported by evidence	R 170 000	Opening inventory at beginning of year	Quarterly report on the quarterly stock take undertaken	R 0	1. Signed quarterly report on the stock take undertaken 2. Attendance register	Quarterly report on the quarterly stock take undertaken	R 57 000	1. Signed quarterly report on the stock take undertaken 2. Expenditure/Venus report 3. Attendance register	Quarterly report on the quarterly stock take undertaken	R 52 000	1. Signed quarterly report on the stock take undertaken 2. Expenditure/Venus report 3. Attendance register	Quarterly report on the quarterly stock take undertaken	R 61 000	1. Signed quarterly report on the stock take undertaken 2. Expenditure/Venus report 3. Attendance register	4 quarterly report s on Annual stock take conducted	Director Land, Human Settlements and Economic Development	100
Governance	To ensure clean and accountable governance in the district by 2017	GGP 1	Coordinate functioning of Council oversight structures	Implementation of management action plans	GGP 1:1	Provision of Management responses and time bound Action Plans to Internal Audit Findings.	Monthly Report to EMC with supporting evidence.	R 0	Internal audit reports	Management responses and time bound Action Plans due in this quarter submitted to EMC	R 0	1. Signed quarterly report submitted to EMC on the Internal audit findings raised 2. Copy of action Plan	Management responses and time bound Action Plans due in this quarter submitted to EMC	R 0	1. Signed quarterly report submitted to EMC on the Internal audit findings raised 2. Copy of action Plan	Management responses and time bound Action Plans due in this quarter submitted to EMC	R 0	1. Signed quarterly report submitted to EMC on the Internal audit findings raised 2. Copy of action Plan	Management responses and time bound Action Plans due in this quarter submitted to EMC	R 0	1. Signed quarterly report submitted to EMC on the Internal audit findings raised 2. Copy of action Plan	4 quarterly updated management responses submitted to EMC	All HOD's	101
				% of Audit reports produced as per approved Audit Plan and submitted to Audit Committee	GGP 1:2	Conducting Audits as per approved plan	Quarterly reports supported by evidence	R 0	13/14 Audit Plan	Develop Audit Plan and review an Audit Committee Charter; Performance Audit Committee Charter; Internal Audit Charter and 80 % of Quarterly Reports as per audit plan; Approved audit plan	R 0	1. Signed copies of Audit Committee Charter 2. Performance Audit Committee Charter 3. Internal Audit Charter, Number of Quarterly Reports as per audit plan; Approved audit plan	80% of Audit reports produced as per approved Audit Plan and submitted to Audit Committee	R 0	Number of audit Reports as per approved audit plan	80% of Audit reports produced as per approved Audit Plan and submitted to Audit Committee	R 0	Number of audit Reports as per approved audit plan	80% of Audit reports produced as per approved Audit Plan and submitted to Audit Committee	R 0	Number of audit Reports as per approved audit plan	100% of Audit reports produced as per approved Audit Plan and submitted to Audit Committee	Director: Strategic Planning & Management	102
				No. of Updated Management responses with time bound action plans submitted to EMC	GGP1:3	Provision of Management responses and time bound Action Plans to external Audit queries.	Monthly Report to EMC with supporting evidence.	R 990 000	Auditors General 's report for 12/13	Management responses and time bound Action Plans due in this quarter submitted to EMC	R 0	1. Signed quarterly report submitted to EMC on the Internal audit findings raised 2. Copy of action Plan	Management responses and time bound Action Plans due in this quarter submitted to EMC	R 0	1. Signed quarterly report submitted to EMC on the Internal audit findings raised 2. Copy of action Plan	Management responses and time bound Action Plans due in this quarter submitted to EMC	R 0	1. Signed quarterly report submitted to EMC on the Internal audit findings raised 2. Copy of action Plan	Management responses and time bound Action Plans due in this quarter submitted to EMC	R 0	1. Signed quarterly report submitted to EMC on the Internal audit findings raised 2. Copy of action Plan	4 quarterly updated management responses submitted to EMC	Director: Corporate Service/ Chief Financial Officer	103
				Financial statements compliant with MFMA and GRAP submitted to Auditor-General by 31st August annually	GGP 1:4	Development of Annual Financial Statements	Annual Financial Statement report to Council	R 0	12/13 audited AFS	Develop AFS and consolidated AFS and submit to 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 2013/14 AFS that were submitted to the AG and PT.	R 0	1. Copy of the item to Council noting the 2013/14 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 General Manager: Accounting, Reporting, Revenue and Budgeting	Quarterly financial statements	R 0	Third Quarter financial statements reviewed by the General Manager: Accounting, Reporting, Revenue and Budgeting	13/14 Annual Financial statements submitted to Auditor-General	Chief Financial Officer	104
				Monthly budget statement and Mid year Budget assessment reports submitted to Mayor, Provincial & National Treasuries	GGP 1:5	Develop and submit S71 & S72 report	Quarterly reports supported by evidence	R 0	Section 71 & 72 reports	3 monthly reports on S71 reporting submitted within 10 working days after the end of the month to the Executive Mayor, Provincial Treasury and National Treasury	R 0	1. Copies of the quarterly reports 2. Proof of submission to Executive Mayor, National and Prov Treasury 3. MM's Quality certificate	3 monthly reports on S71 reporting submitted within 10 working days after the end of the month to the Executive Mayor, Provincial Treasury and National Treasury	R 0	1. Copies of the quarterly reports 2. Proof of submission to Executive Mayor, National and Prov Treasury 3. MM's Quality certificate	3 monthly reports on S71 reporting submitted within 10 working days after the end of the month to the Executive Mayor, Provincial Treasury and National Treasury	R 0	1. Copies of the quarterly reports 2. Proof of submission to Executive Mayor, National and Prov Treasury 3. MM's Quality certificate	4 Quarterly reports	R 0	1. Copies of the quarterly reports 2. Proof of submission to Executive Mayor, National and Prov Treasury	Monthly budget statement and Mid year Budget assessment reports submitted to Executive Mayor, Provincial & National Treasuries	Chief Financial Officer/ Strategic Department	105
				No. of SCM reports (performance by service providers) submitted to Council	GGP 1:6	Development of SCM (performance by service providers) quarterly reports	Quarterly reports supported by evidence	R 0	SCM (performance by service providers) quarterly and annual report submitted to Council	SCM (performance by service providers) quarterly and annual report submitted to Council	R 0	1. Copy of 4th quarter annual SCM report 2. Proof of submission to Council	SCM (1st quarter performance by service providers) quarterly report submitted to Council	R 0	1. Copy of 1st quarter SCM report 2. Proof of submission to Council	SCM (2nd performance by service providers) quarterly report submitted to Council	R 0	1. Copy of 2nd quarter SCM report 2. Proof of submission to Council	SCM (3rd performance by service providers) quarterly report submitted to Council	R 0	1. Copy of 3rd quarter SCM report 2. Proof of submission to Council	4 SCM (performance by service providers) reports submitted to Council (3 Quarterly and 1 Annual reports)	Chief Financial Officer	106
				No. of MPAC programmes conducted per financial year	GGP 1:7	Facilitate sitting of MPAC quarterly meetings	Quarterly reports supported by evidence	R 350 000	9 MPAC programmes	Quarterly review of SCM reports, 71 by MPAC and Learning & Sharing	R 3 000	1. Signed quarterly report 2. Minutes 3. Attendance register	Quarterly review of SCM reports: s71 by MPAC	R 30 000	1. Signed quarterly report 2. Minutes 3. Attendance register	Quarterly review of SCM reports S71 and 72, 13/14 Annual report Public hearings by MPAC	R 260 000	1. Signed quarterly report 2. Minutes 3. Attendance register	Quarterly review of SCM reports S71 by MPAC and conduct project visits in 7 LM's	R 57 000	1. Signed quarterly report 2. Minutes 3. Attendance register	5 MPAC programs conducted	Director: Legislative & Executive Support Services	107
				Annual evaluation report on the impact of council structures submitted to Council	GGP 1:8	Evaluation of Council Structures	Quarterly reports supported by evidence	R 0	4 Evaluation reports	4th quarter assessment report on the functionality submitted to Council	R 0	1. Proof of submission to Council 2. Copy of Assessment report	1st quarter assessment report on the functionality submitted to Council	R 0	1. Proof of submission to Council 2. Copy of Assessment report	2nd quarter assessment report on the functionality submitted to Council	R 0	1. Proof of submission to Council 2. Copy of Assessment report	3rd quarter assessment report on the functionality submitted to Council	R 0	1. Proof of submission to Council 2. Copy of Assessment report	Annual evaluation report on the impact of council structures submitted to Council	Director: Legislative & Executive Support Services	108
				No. Of Council resolutions submitted to 7 LM's	GGP 1:9	Dissemination of Council resolutions	Quarterly reports supported by evidence	R 0	4 Council resolutions	Report on the resolutions taken by Council submitted to 7LM's	R 0	1. Copy of resolution report 2. Signed proof of submission to LM's	Report on the resolutions taken by Council submitted to 7LM's	R 0	1. Copy of resolution report 2. Signed proof of submission to LM's	Report on the resolutions taken by Council submitted to 7LM's	R 0	1. Copy of resolution report 2. Signed proof of submission to LM's	Report on the resolutions taken by Council submitted to 7LM's	R 0	1. Copy of resolution report 2. Signed proof of submission to LM's	4 quarterly Council resolutions submitted to 7 LM's	Director: Legislative & Executive Support Services	109
				Implementation of the Risk Master Plan	No. of programs implemented as per Risk Master Plan	GGP 1:10	Implement risk activities as per Risk Master Plan	Quarterly reports supported by evidence	R 0	Year 1 programmes	Implement risk activities as per Risk Master Plan	R 0	1. Signed quarterly project manager's report 2. Evidence of Risk activities as indicated in the Master Pan	Implement risk activities as per Risk Master Plan	R 0	1. Signed quarterly project manager's report 2. Evidence of Risk activities as indicated in the Master Pan	Implement risk activities as per Risk Master Plan	R 0	1. Signed quarterly project manager's report 2. Evidence of Risk activities as indicated in the Master Pan	Implement risk activities as per Risk Master Plan	R 0	1. Signed quarterly project manager's report 2. Evidence of Risk activities as indicated in the Master Pan	14 programmes implemented as per the Risk Master Plan	Director: Strategic Planning & Management

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					
			Implementation of departmental Risk Registers	No. of departmental updated risk registers	GGP 1:11	Implementation and monitoring of risk registers	Quarterly reports supported by evidence	R 0	Departmental risk registers	Submission of updated departmental risk registers to Risk and IT Committees monthly	R 0	1. Updated departmental risk register 2. Attendance registers	Submission of updated departmental risk registers to Risk and IT Committees monthly	R 0	1. Updated departmental register 2. Attendance registers	Submission of updated departmental risk registers to Risk and IT Committees monthly	R 0	1. Updated departmental register 2. Attendance registers	Submission of updated departmental risk registers to Risk and IT Committees monthly	R 0	1. Updated departmental register 2. Attendance registers	21 Updated departmental risk registers	All HOD's	111					
			Develop and Conduct legal compliance audits	No of Compliance audit reports for S56 Managers submitted to EMC	GGP 1:12	Performing legal compliance audits	Quarterly reports supported by evidence	R 0	Departmental Legal registers	NA	NA	Recruitment of Compliance and Enforcement Manager	R 0	NA	Recruitment of Compliance and Enforcement Manager	R 0	1. Copies of Contracts 2. Signed quarterly report	Conduct Compliance audit in respect of the Directors of Strat Management, Health, LESS and Engineering and submit the report to the EMC	R 0	1. Proof of submission of Audit report to EMC	R 0	1. Proof of submission of Audit report to EMC	4 Legal Compliance audits per department	Director: Strategic Planning & Management	112				
				Development legal compliance registers for Task Grade 14 - 16 submitted to EMC	GGP 1:13	Drafting of legal registers	Quarterly reports supported by evidence	R 0	legal register for senior managers TG 17 and above	Research on roles and responsibilities of TG 14 - 16 managers and related legal provisions	R 0	1. Signed progress report on the research on roles and responsibilities conducted	Research on legal provisions pertaining to TG 14- 16 managers	R 0	1. Signed progress report on the research on legal provisions conducted	Research on legal provisions pertaining to TG 14- 16 managers	R 0	1. signed progress report on the research on legal provisions conducted	Research on legal provisions pertaining to TG 14- 16 managers	R 0	1. Signed progress report on legal provisions conducted	R 0	1. Signed progress report on legal provisions conducted	Developed legal compliance registers for TG 14-16 submitted to EMC	Director: Strategic Planning & Management	113			
				Setting up of the By law enforcement function	Established By-law enforcement Unit	GGP 1:14	Setting up of a by-law enforcement Unit	Quarterly reports supported by evidence	R 0	Draft By law implementation plan	Submit Final By law implementation plan to EMC	R 0	1. Proof of submission to EMC 2. Copy of the By law implementation plan	R 0	1. Proof of submission to EMC 2. Copy of the By law implementation plan	Progress report on the establishment of the By law enforcement Unit	R 0	1. Quarterly report with supporting evidence	Progress report on the establishment of the By law enforcement Unit	R 0	1. Quarterly report with supporting evidence	R 0	1. Quarterly report with supporting evidence	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 submitted to EMC for the quarter.	Established By-Law enforcement Unit	Director: Strategic Planning & Management	114
				Enhance oversight committee	Develop and Implement MPAC Technical needs analysis report submitted to Council	GGP 1:15	Technical needs analysis	Quarterly reports supported by evidence	R 100 000	Capacity buildings	Appointment of service provider	R 0	1. Signed copy of the contract (MBD form)	R 20 000	1. Signed copy of the contract (MBD form)	Develop situational Analysis Report	R 20 000	1. Copy of the Situational analysis report 2. Signed quarterly report 3. Expenditure/Venus report	Developed technical needs analysis report submitted to the Council	50 000	1. Quarterly report on the developed technical needs analysis 2. Proof on submission to Council 3. Expenditure/Venus report 4. Copy of the developed technical needs analysis	Implementation of the first phase technical analysis report	R 30 000	1. Quarterly report on the implementation of the first phase technical analysis report 2. Expenditure/Venus report	Develop and Implement MPAC Technical needs analysis report submitted to Council	Director: Legislative and Executive Support Services	115		
Inter-governmental and International Relations	To facilitate coordination, co-operation and joint planning between the spheres of government by 2017	GGP 2	Strengthen IGR structures within Amathole area of jurisdiction	No. of Municipalities with functional IGR structures	GGP 2:1	Facilitate IGR forum meetings	Quarterly reports supported by evidence	R 20 000	4 Municipalities with functional IGR Structures (ADM, Mnyama & Nkonkobe, Ngqushwa and Nxauba)	Coordinate IGR sitting stakeholders throughout the district	R 0	1. Consolidated report of the status of IGR in the district 2. Minutes of the IGR meeting(where applicable) 3. Attendance register	Coordinated sitting in Great Kei	R 0	1. Report on the sitting of IGR meeting in Great Kei 2. Minutes of the IGR meeting(where applicable) 3. Attendance register	Coordinated sitting in Mhshale	R 10 000	1. Report on the sitting of IGR meeting in Mhshale 2. Minutes of the IGR meeting(where applicable) 3. Attendance register	Report on the coordination of the IGR structures in 2 LM's (Great Kei and Mhshale) submitted to DIMAFO	R 10 000	1. Consolidated report of the status of IGR in the district 2. Minutes of the IGR meeting(where applicable) 3. Proof of submission to DIMAFO	2 LM's with functional IGR structures (Great Kei & Mhshale)	Director: Strategic Planning & Management	116					
			Monitor the effectiveness of the district IGR and Strengthening District Planning Coordination and IGR Fora	No. of quarterly assessment reports on effectiveness of District IGR Foras	GGP 3:1	Assessment of IGR Fora	Quarterly reports supported by evidence	R 0	Sittings of IGR meetings	Quarterly report on the effectiveness of the IGR Fora	R 0	1. Signed quarterly report on the effectiveness of the IGR Fora	R 0	1. Signed quarterly report on the effectiveness of the IGR Fora	Quarterly report on the effectiveness of the IGR Fora	R 0	1. Signed quarterly report on the effectiveness of the IGR Fora	Quarterly report on the effectiveness of the IGR Fora	R 0	1. Signed quarterly report on the effectiveness of the IGR Fora	Quarterly report on the effectiveness of the IGR Fora	R 0	1. Signed quarterly report on the effectiveness of the IGR Fora	4 Quarterly Assessment reports on effectiveness of district IGR For a	Director: Strategic Planning & Management	117			
			Establishment and resuscitation of Memorandum of Understandings	No. of quarterly reports on the status of developed and resuscitated MOU's	GGP 4:1	Facilitate the revival and establishment of MOU's	Quarterly reports supported by evidence	R 0	8 MoUs	Progress report on the resuscitation of existing MOU's submitted to EMC	R 0	1. Signed quarterly report 2. Proof of submission to EMC	R 0	1. Signed quarterly report 2. Proof of submission to EMC	Progress report on the resuscitation of existing MOU's submitted to EMC	R 0	1. Signed quarterly report 2. Attendance register 3. Minutes of the meeting	Progress report on the resuscitation of existing MOU's submitted to EMC	R 0	1. Signed quarterly report 2. Attendance register 3. Minutes of the meeting	Progress report on the resuscitation of existing MOU's submitted to EMC	R 0	1. Signed quarterly report 2. Attendance register 3. Minutes of the meeting	4 Quarterly reports on the status of developed and resuscitated MOUs	Director: Strategic Planning & Management	118			
			Implement programs as per approved Special Programmes Strategy	No. of implemented programs as per Special Programs Strategy	GGP 5:1	12 capacity building programs for designated groups: Youth, People with disabilities, Women children & older people and HIV/AIDS	Quarterly reports supported by evidence	R 1 200 000	8 Special programs	3 capacity building programs for designated groups	R 300 000	1. Signed quarterly report 2. Attendance register 3. Expenditure report	R 300 000	1. Signed quarterly report 2. Attendance register 3. Expenditure report	3 capacity building programs for designated groups	R 300 000	1. Signed quarterly report 2. Attendance register 3. Expenditure report	3 capacity building programs for designated groups	R 300 000	1. Signed quarterly report 2. Attendance register 3. Expenditure report	3 capacity building programs for designated groups	R 300 000	1. Signed quarterly report 2. Attendance register 3. Expenditure report	12 programs implemented as per Special programs Strategy (Youth, People with disabilities, Women children & older people and HIV/AIDS)	Director: Legislative & Executive Support Service	119			
Special programs	Mainstreaming of Special programmes into ADM programmes by 2017	GGP 5	Implement programs as per District Sport development Strategy	No. of programmes implemented as per the District Sport development Strategy	GGP 5:2	6 programmes Implemented as per District Sports Development Strategy	Quarterly reports supported by evidence	R 2 115 000	4 programmes implemented	Implementation of 1 Sport Development program for ADM employees	R 550 000	1. Signed quarterly report 2. Minutes of the meeting 3. Attendance register 4. Expenditure report	Implementation of 2 Sport Development programs	R 480 000	1. Signed quarterly report 2. Minutes of the meeting 3. Attendance register 4. Expenditure report	Implementation of 2 Sport Development programs	R 550 000	1. Signed quarterly report 2. Minutes of the meeting 3. Attendance register 4. Expenditure report	Implementation of 1 Sport Development program	R 535 000	1. Signed quarterly report 2. Minutes of the meeting 3. Attendance register 4. Expenditure report	6 programs implemented as per District Sport Development Strategy	Director: Legislative & Executive Support Service	120					
			Institutionalization of Special Programs in all departments	No. of quarterly reports on the special programmes implemented by each department	GGP 5:3	Mainstreaming of SP programmes by departments	Quarterly reports supported by evidence	R 0	Special programs mainstreaming plan and Road-shows	1 quarterly reports on the number of beneficiaries from designated groups supported by each department	R 0	1. Copy of quarterly report on the number of beneficiaries supported by each department with supporting evidence	R 0	1. Copy of quarterly report on the number of beneficiaries supported by each department with supporting evidence	1 quarterly reports on the number of beneficiaries from designated groups supported by each department	R 0	1. Copy of quarterly report on the number of beneficiaries supported by each department with supporting evidence	1 quarterly reports on the number of beneficiaries from designated groups supported by each department	R 0	1. Copy of quarterly report on the number of beneficiaries supported by each department with supporting evidence	4 quarterly reports on the number of beneficiaries from designated groups supported by each department	Director: Legislative & Executive Support Service	121						
			Promotion of Sports Tourism and legends/ambassadors	Report on the ambassadors/legends sports programme; prioritisation of sporting codes; and support to identified groups submitted to Council	GGP 5:4	Identification of ambassadors/legends	Quarterly reports supported by evidence	R 0	Nil	1. List of identified legends/ambassadors 2. Progress report on the identification of the legends	R 0	1. List of identified legends/ambassadors 2. Progress report on the identification of the legends	R 0	1. List of identified legends/ambassadors 2. Progress report on the identification of the legends	Quarterly report on prioritisation of sporting codes	R 0	1. Progress report on the prioritisation of the sporting codes	Quarterly report on supporting the identified groups	R 0	1. Progress report on the prioritisation of the sporting codes 2. Proof of submission to Council	Consolidated report on the ambassadors/legends sports programme; prioritisation of sporting codes; and support to identified groups submitted to Council	R 0	1. Copy of Consolidated report on the ambassadors/legends sports programme; prioritisation of sporting codes; and support to identified groups submitted to Council 2. Proof of submission to Council	Consolidated report on the ambassadors/legends sports programme; prioritisation of sporting codes; and support to identified groups submitted to Council	Director: Legislative & Executive Support Service	122			
			Implementation of Moral Regeneration Strategy	No. of programmes implemented as per the Moral Regeneration Strategy	GGP 5:5	MRRM programmes	Quarterly reports supported by evidence	R 450 000	Moral Regeneration Strategy	1 elderly households visited for Mandela Month in 7LM's	R 100 000	1. Report on Mandela Month home visits 1 elderly household for 7LM's 2. Expenditure report	R 120 000	1. Report on Mandela Month home visits 1 elderly household for 7LM's 2. Expenditure report	1 positive value campaign implemented in 1 LM	R 150 000	1. Quarterly report on the campaign implemented in 1 LM and supporting evidence 2. Expenditure report	1 positive value campaign implemented in 1 LM	R 150 000	1. Quarterly report on the campaign implemented in 1 LM and supporting evidence 2. Expenditure report	1 positive value campaign implemented in 1 LM	R 80 000	1. Quarterly report on the campaign implemented in 1 LM and supporting evidence 2. Expenditure report	4 programmes implemented as per the Moral Regeneration Strategy	Director: Legislative & Executive Support Service	123			
			Implement programs as per Woman caucus programme of action	No. of programmes implemented as per woman caucus programme of action	GGP 5:6	Woman caucus programmes	Quarterly reports supported by evidence	R 135 000	Terms of reference	1 program for woman caucus implemented as per woman caucus programme of action	R 3 000	1. Quarterly report on 1 program for woman caucus implemented with supporting evidence 2. Expenditure/Venus report	R 50 000	1. Quarterly report on 1 program for woman with supporting evidence 2. Expenditure/Venus report	1 program for woman caucus implemented as per woman caucus programme of action	R 35 000	1. Quarterly report on 1 program for woman caucus implemented with supporting evidence 2. Expenditure/Venus report	1 program for woman caucus implemented as per woman caucus programme of action	R 47 000	1. Quarterly report on 1 program for woman caucus implemented with supporting evidence 2. Expenditure/Venus report	4 programmes for woman caucus implemented	Director: Legislative & Executive Support Service	124						
			Integrated planning, monitoring and evaluation	To ensure a district-wide coordination of integrated planning, implementation, monitoring and evaluation by 2017	GGP 6	Integrate Development Plan submitted to Council for approval	15/16 Integrated Development Plan review	GGP 6:1	Draft & Final IDP reports to Council	Draft & Final IDP reports to Council	R 1 350 000	Approved 14/15 IDP submitted to Council for approval	District IDP Framework and IDP Process Plan submitted to Council	R 50 000	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 300 000	1. Draft IDP review submitted to Council	Draft IDP review submitted to Council	R 500 000	1. Draft IDP 2. Council agenda 3. Venus 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 4. Expenditure report	15/16 Integrated Development Plan submitted to Council for approval	Director: Strategic Planning & Management	125		
Budget & Adjustment budget submitted to Council for approval	Budget & Adjustment budget Review	GGP 6:2				Draft & Final Budget reports to Council	Draft & Final Budget reports to Council	R 0	Approved 14/15 Budget	IDP and Budget Process Plan submitted to Council	R 0	1. Budget Process Plan 2. Council Agenda 3. Signed quarterly report	Develop Budget guidelines submitted to all HOD's	R 0	1. Copy of the guidelines 2. Proof of submission	Draft Budget and Adjustment Budget submitted to Council	R 0	1. Draft Budget and Adjustment Budget 2. Council Agenda	1. Final Budget submitted to Council	R 0	1. Final Budget 2. Council agenda 3. Quality Certificate	15/16 Budget submitted to Council for approval	Chief Financial Officer	126					
Automated Budgeting Tool	Automated budget model	GGP 6:3				Appointment of a Service provider	Quarterly reports supported by evidence	R 400 000	Manuall Budget	Appointment of a Service provider	R 0	1. Signed Copy of the contract (MBD 7:1 form)	R 100 000	1. Signed Copy of the contract (MBD 7:1 form)	Progress report on the Automation of the Budget Tool	R 200 000	1. Service Providers Progress report 2. Expenditure/Venus printout 3. Signed quarterly report	Draft Automated Budgeting Tool submitted to EMC	R 100 000	1. Copy for the Draft Budget submitted to EMC 2. Expenditure/Venus printout	Final Automated Budgeting Tool submitted to Council	R 100 000	1. Service Provider's Close out report 2. Venus printout 3. Agenda for the Council	Automated Budget Tool	Chief Financial Officer	127			
% performance achievement in each key performance area in all 4 quarters	Monthly and Quarterly performance reviews	GGP 6:4				Ensure 70% achievement in each Key Performance Area	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	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	128			
Support to LM's	To ensure that Local Municipalities are empowered to render services that are within their powers and functions by 2017	GGP 7	Implement Municipal Support Empowerment and Capacity Building Programs to Local Municipalities	No. of Community Safety Capacity building programs conducted	GGP 7:1	Conduct Capacity building programs	Quarterly reports supported by evidence	R 300 000	6 Community Safety capacity building programs	2 Community Safety capacity building programs(Liquor trading By-law, Substance abuse and stakeholder responsibilities)	R 100 000	1. Quarterly report on the capacity buildings held 2. Attendance registers 3. Expenditure report.	2 Community Safety capacity building programs(Liquor trading By-law, Substance abuse and stakeholder responsibilities)	R 100 000	1. Quarterly report on the capacity buildings held 2. Attendance registers 3. Expenditure report.	1 Community Safety capacity building programs(Liquor trading By-law, Substance abuse and stakeholder responsibilities)	R 50 000	1. Quarterly report on the capacity buildings held 2. Attendance registers 3. Expenditure report.	1 Community Safety capacity building programs(Liquor trading By-law, Substance abuse and stakeholder responsibilities)	R 50 000	1. Quarterly report on the capacity buildings held 2. Attendance registers 3. Expenditure report.	6 Community Safety capacity building programs conducted	Director: Community Services	129					
			Coordinating planning and reporting of District support provided to LM's	No. of reports on District support provided to LM's submitted to EMC	GGP 7:2	Reports on District support	Quarterly reports supported by evidence	R 0	Nil	1 quarterly report on the support provided to LM's	R 0	Copy of the report on support provided to LM's	R 0	Copy of the report on support provided to LM's	1 quarterly report on the support provided to LM's	R 0	Copy of the report on support provided to LM's	1 quarterly report on the support provided to LM's	R 0	Copy of the report on support provided to LM's	4 quarterly reports for District support to LM's	Director: Strategic Planning and Management	130						

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
Communication	To promote effective communication of ADM's business to its stakeholders by 2017	GGP8	Implementation and management of customer queries	Turn around time for registering complaints and forwarding to the relevant department and feedback to the client	GGP 8:1	Improve on the time taken to respond to customer queries / correspondence	Quarterly reports supported by evidence	R 0	Manual recording system	5 working days for registering complaints. Acknowledgement letters & referral letters to the relevant departments	R 0	1. List of received queries 2. Acknowledgement letters & referral letters to the relevant departments	5 working days for registering complaints, forwarding to the relevant department and feedback to the client	R 0	1. List of received queries 2. Acknowledgement letters & referral letters to the relevant departments	5 working days for registering complaints, forwarding to the relevant department and feedback to the client	R 0	1. List of received queries 2. Acknowledgement letters & referral letters to the relevant departments	5 working days for registering complaints, forwarding to the relevant department and feedback to the client	R 0	1. List of received queries 2. Acknowledgement letters & referral letters to the relevant departments	5 working days for registering complaints, forwarding to the relevant department and feedback to the client	Director: Strategic Planning & Management	131
			Implementation of Communication Strategy	No. of programs implemented as per the Communication Strategy	GGP 8:2	Conducting programmes on community radio stations	Quarterly reports supported by evidence	R 225 000	3 programmes implemented	Implement 3 Communication programmes as per the communication strategy	R 75 000	1. Signed quarterly report on implementation of the programmes with supporting evidence 2. Expenditure report	Implement 3 Communication programmes as per the communication strategy	1. Signed quarterly report on implementation of the programmes with supporting evidence 2. Expenditure report	Implement 3 Communication programmes as per the communication strategy	R 75 000	1. Signed quarterly report on implementation of the programmes with supporting evidence 2. Expenditure report	Implement 3 Communication programmes as per the communication strategy	R 75 000	1. Signed quarterly report on implementation of the programmes with supporting evidence 2. Expenditure report	Implement 3 Communication programmes as per the communication strategy	R 75 000	1. Signed quarterly report on implementation of the programmes with supporting evidence 2. Expenditure report	12 Programs implemented as per Communication Strategy
Public Participation	To deepen local democracy through community participation by 2017	GGP 9	Implementation to the Public Participation and Petition Framework Policy	No. of quarterly reports on petition management submitted to Council	GGP 9:1	Petition management system	Quarterly reports supported by evidence	R 0	Petition management system	1 quarterly report on status of petitions received and submitted to Council	R 0	1 quarterly report on status of petitions received and submitted to Council. 2. Proof of submission to the Council	1 quarterly report on status of petitions received and submitted to Council	R 0	1 quarterly report on status of petitions received and submitted to Council. 2. Proof of submission to the Council	1 quarterly report on status of petitions received and submitted to Council	R 0	1 quarterly report on status of petitions received and submitted to Council. 2. Proof of submission to the Council	1 quarterly report on status of petitions received and submitted to Council	R 0	1 quarterly report on status of petitions received and submitted to Council. 2. Proof of submission to the Council	4 quarterly reports on status of petitions received and submitted to Council	Director: Legislative & Executive Support Services	133
				No. of awareness programmes conducted Civic Education for LM's	GGP 9:2	Civic Education roll-out	Quarterly reports supported by evidence	R 200 000	Civic Education Training Manual	Identify and conduct 1 awareness programme on civic education in 1 LM	R 50 000	1. Quarterly report on the awareness programme on Civic education in 1 LM conducted and supporting evidence 2. Expenditure report	1 awareness programme on Civic Education programme conducted in	R 50 000	1. Quarterly report on the awareness programme on Civic education in 1 LM conducted and supporting evidence 2. Expenditure report	1 awareness programme on Civic Education programme conducted in	R 50 000	1. Quarterly report on the awareness programme on Civic education in 1 LM conducted and supporting evidence 2. Expenditure report	1 awareness programme on Civic Education programme conducted in	R 50 000	1. Quarterly report on the awareness programme on Civic education in 1 LM conducted and supporting evidence 2. Expenditure report	4 awareness programmes on Civic Education programme conducted in 4 LM's	Director: Legislative & Executive Support Services	134
				No. of programmes implemented as per Public Participation Strategy and Petition Framework Policy Strategy	GGP 9:3	Conduct 15 community awareness programmes on the Public Participation Strategy and Petition Framework Policy Strategy	Quarterly reports supported by evidence	R 750 000	15 programmes implemented	3 water forum meetings	R 50 000	1. Quarterly report with supporting evidence 2. Attendance register 3. Expenditure report	1 Mayoral Imbizo, 3 water forum meetings	R 300 000	1. Quarterly report with supporting evidence 2. Attendance register 3. Expenditure report	3 water forum meetings	R 50 000	1. Quarterly report with supporting evidence 2. Attendance register 3. Expenditure report	1 Mayoral Imbizo, IDP and Budget Road shows; 3 water forum meetings	R 350 000	1. Quarterly report with supporting evidence 2. Attendance register 3. Expenditure report	15 programs implemented as per Public Participation Strategy and Petition Framework Policy Strategy	Director: Legislative & Executive Support Services	135
reform & Human Settlements	Facilitate Development of Sustainable and Viable Settlements by 2017	GGP 10	Implementation of Housing Strategy Projects	No. of Housing Strategy projects implemented	GGP 10:1	Facilitation of implementation of 1 (of 8) of Housing Strategy Projects - Housing Fraud Plan Implementation	Quarterly reports supported by evidence	R 150 000	Housing Finance Fraud Plan	Progress report on 1 Housing Strategy project implemented	R 5 000	1. Signed quarterly progress report on the implementation of the project with supporting evidence 2. Venus expenditure report	Progress report on 1 Housing Strategy project implemented	R 20 000	1. Signed quarterly progress report on the implementation of the project with supporting evidence 2. Venus expenditure report	Progress report on 1 Housing Strategy project implemented	120 000	1. Signed quarterly progress report on the implementation of the project with supporting evidence 2. Venus expenditure report	Progress report on 1 Housing Strategy project implemented	5 000	1. Signed quarterly progress report on the implementation of the project with supporting evidence 2. Venus expenditure report	1 Housing Strategy project implemented	Director Land, Human Settlements and Economic Development	136
Institutional Land and Human Settlements	To ensure implementation of organisational strategy	GGP 11	Development of Capacitation programmes	No. of Land and Housing training programmes implemented in the 7 LM's	GGP 11:1	1 Capacitation training workshop for 7 LM's	Quarterly reports supported by evidence	R 50 000	Land Admin Handbook	Develop business plans to solicit funding	R 20 000	1. Signed quarterly report on the 2. Copies of the business plans developed 3. Venus expenditure report	Develop a Capacity assessment report	R 10 000	1. Signed quarterly progress report 2. Copy of the assessment report 3. Venus expenditure report	Develop a report on requirements and submit to Council	R 0	1. Signed quarterly progress report 2. Copy of the report on requirements 3. Venus expenditure report	Training workshop of 7 LM's	R 20 000	1. Signed quarterly progress report on the workshops held 2. Venus expenditure report	1 Land and Housing Capacitation training workshop for 7 LM's	Director Land, Human Settlements and Economic Development	137