

PIXLEY KA SEME DISTRICT MUNICIPALITY

CONCEPT

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (“SDBIP”)

2015/2016

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1. Introduction

This document provides for the annual submission of the Service Delivery and Budget Implementation Plan (SDBIP) as required in terms of the Municipal Finance Management Act. It should be read in conjunction with the Municipality's Integrated Development Plan (IDP), Budget and Strategic Business Unit Business Plans for the financial year 2015 / 2016.

The SDBIP gives affect to the Integrated Development Plan (IDP) and budget of the municipality therefore the IDP and budget must be fully aligned with each other, as required by the MFMA. The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance.

The SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.

2. Legislative Framework in terms of MFMA

The Municipal Finance Management Act (MFMA) of 2003 is aimed to secure sound and sustainable management of the financial affairs of municipalities and to establish treasury norms and standards through continually promoting transparency, participation and accountability of municipalities.

The MFMA requires that municipalities prepare a Service Delivery and Budget Implementation Plan as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

According to section 1 of the Act a service delivery and budget implementation plan means a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- (a) Projections for each month of the year
 - (i) Revenue to be collected, by source; and
 - (ii) Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter;
- (c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c); In terms of Section 53(3) of the Municipal Finance Management Act (MFMA) No. 56 of 2003. The mayor must ensure-

(a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and

(b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

3. Budget breakdown in terms of the IDP

| Key Performance Area | Departments | Projects | Operating Expenditure 2015/16 [R] | Capital Expenditure 2015/16 [R] | Revenue 2015/16 [R] | Surplus / (Deficit) 2015/16 [R] |
|--|--|--|-----------------------------------|---------------------------------|---------------------|---------------------------------|
| Basic Service Delivery | Disaster Management, Development and Infrastructure, Housing, Environmental Health | DGDS Anchor Projects, Housing Accreditation | 10 337 704 | | 700 000 | -9 637 704 |
| Municipal Institutional Development and Transformation | Office of the Municipal Manager, Social and Support Services/Shared Services | Organisational Structure, EE, SDP | 9 542 260 | | 4 402 875 | -5 139 385 |
| Local Economic Development (LED) | IDP, MIG, and EPWP | DGDS Anchor Project Implementation | 3 817 000 | | 18 640 000 | 14 823 000 |
| Municipal Financial Viability and Management | Internal Audit and Finance | Audit Committee functioning, Financial Policy Implementation | 11 516 477 | | 19 081 000 | 7 564 523 |
| Good Governance and Public Participation | Council | Public Participation Structures implementation | 7 368 345 | | 2 711 000 | -4 657 345 |
| Total Budget | | | 42 581 786 | | 45 534 875 | 2 953 089 |

4. The SDBIP Concept

The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. It will facilitate the accountable role that managers hold to the Council and that Councillors hold to the community. It also fosters the management, implementation and monitoring of the budget, the performance of senior management and the achievement of the strategic objectives as laid out in the IDP.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

5. Components of the SDBIP

- a) **Monthly projections of revenue to be collected for each source**

The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of section 71 (1)(a) and (e) to ensure timeously remedial steps if necessary. Comprehensive financial policies will ensure realistic revenue projections by taking into account appropriate service and delivery levels, standards, ability to pay and collection efforts

| | July | August | September | October | November | December | January | February | March | April | May | June |
|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Grants | 3 483 917 | 3 483 917 | 3 483 917 | 3 483 917 | 3 483 917 | 3 483 917 | 3 483 917 | 3 483 917 | 3 483 917 | 3 483 917 | 3 483 917 | 3 483 917 |
| Other | 293 573 | 293 573 | 293 573 | 293 573 | 293 573 | 293 573 | 293 573 | 293 573 | 293 573 | 293 573 | 293 573 | 293 573 |
| Interest | 17 083 | 17 083 | 17 083 | 17 083 | 17 083 | 17 083 | 17 083 | 17 083 | 17 083 | 17 083 | 17 083 | 17 083 |
| Total | 3 794 573 | 3 794 573 | 3 794 573 | 3 794 573 | 3 794 573 | 3 794 573 | 3 794 573 | 3 794 573 | 3 794 573 | 3 794 573 | 3 794 573 | 3 794 573 |

b) Monthly projections of expenditure (operating and capital) and revenue for each vote

| | Annual | | July | | August | | September | | October | | November | | December | |
|--|-------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Opex R | Rev R | Opex R | Rev R | Opex R | Rev R | Opex R | Rev R | Opex R | Rev R | Opex R | Rev R | Opex R | Rev R |
| Office of the Municipal Manager | 4,743,264 | 0 | 395,272 | 0 | 395,272 | 0 | 395,272 | 0 | 395,272 | 0 | 395,272 | 0 | 395,272 | 0 |
| Municipal Manager | 1,434,814 | 0 | 119,568 | 0 | 119,568 | 0 | 119,568 | 0 | 119,568 | 0 | 119,568 | 0 | 119,568 | 0 |
| Internal Audit | 3,308,450 | 0 | 275,704 | 0 | 275,704 | 0 | 275,704 | 0 | 275,704 | 0 | 275,704 | 0 | 275,704 | 0 |
| Office of the Executive Mayor | 7,368,345 | 2,711,000 | 586,333 | 225,917 | 586,333 | 225,917 | 586,333 | 225,917 | 586,333 | 225,917 | 586,333 | 225,917 | 586,333 | 225,917 |
| Communications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Council General | 7,368,345 | 2,711,000 | 586,333 | 225,917 | 586,333 | 225,917 | 586,333 | 225,917 | 586,333 | 225,917 | 586,333 | 225,917 | 586,333 | 225,917 |
| Office of the CFO | 8,208,027 | 19,081,000 | 684,002 | 1,590,083 | 684,002 | 1,590,083 | 684,002 | 1,590,083 | 684,002 | 1,590,083 | 684,002 | 1,590,083 | 684,002 | 1,590,083 |
| Finance | 8,208,027 | 19,081,000 | 684,002 | 1,590,083 | 684,002 | 1,590,083 | 684,002 | 1,590,083 | 684,002 | 1,590,083 | 684,002 | 1,590,083 | 684,002 | 1,590,083 |
| Shared Services | 8,441,788 | 23,042,875 | 703,481 | 1,920,239 | 703,481 | 1,460,817 | 703,481 | 1,460,817 | 703,481 | 1,460,817 | 703,481 | 1,460,817 | 703,481 | 1,460,817 |
| IDP | 3,817,000 | 18,640,000 | 318,083 | 1,553,333 | 318,083 | 1,067,983 | 318,083 | 1,067,983 | 318,083 | 1,067,983 | 318,083 | 1,067,983 | 318,083 | 1,067,983 |
| Environmental Health | 2,876,281 | 0 | 239,690 | 0 | 239,690 | 0 | 239,690 | 0 | 239,690 | 0 | 239,690 | 0 | 239,690 | 0 |
| Shared Services | 1,748,507 | 4,402,875 | 145,708 | 366,906 | 145,708 | 392,833 | 145,708 | 392,833 | 145,708 | 392,833 | 145,708 | 392,833 | 145,708 | 392,833 |
| Corporate | 8,821,820 | 700,000 | 735,151 | 58,333 | 735,151 | 58,333 | 735,151 | 58,333 | 735,151 | 58,333 | 735,151 | 58,333 | 735,151 | 58,333 |
| Disaster Management | 2,462,881 | 700,000 | 205,240 | 58,333 | 205,240 | 58,333 | 205,240 | 58,333 | 205,240 | 58,333 | 205,240 | 58,333 | 205,240 | 58,333 |
| Corporate Services | 6,358,939 | | 529,911 | | 529,911 | | 529,911 | | 529,911 | | 529,911 | | 529,911 | |
| PMS | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Infrastructure | 4,998,542 | | 416,545 | | 416,545 | | 416,545 | | 416,545 | | 416,545 | | 416,545 | |
| Planning & Development | 2,521,547 | 0 | 210,129 | 0 | 210,129 | 0 | 210,129 | 0 | 210,129 | 0 | 210,129 | 0 | 210,129 | 0 |
| Housing | 2,476,995 | | 206,416 | | 206,416 | | 206,416 | | 206,416 | | 206,416 | | 206,416 | |
| Roads | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 42,581,786 | 45,534,875 | 3,472,629 | 3,794,572 | 3,472,629 | 3,794,572 | 3,472,629 | 3,794,572 | 3,472,629 | 3,794,572 | 3,472,629 | 3,794,572 | 3,472,629 | 3,794,572 |

| | January | | February | | March | | April | | May | | June | | Total | |
|--|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|------------------|-------------------|
| | Opex | Rev | Opex | Rev | Opex | Rev | Opex | Rev | Opex | Rev | Opex | Rev | Opex | Rev |
| | R | R | R | R | R | R | R | R | R | R | R | R | R | R |
| Office of the Municipal Manager | 395,272 | 0 | 395,272 | 0 | 395,272 | 0 | 395,272 | 0 | 395,272 | 0 | 395,272 | 0 | 4,743,264 | 0 |
| Municipal Manager | 119,568 | 0 | 119,568 | 0 | 119,568 | 0 | 119,568 | 0 | 119,568 | 0 | 119,568 | 0 | 1,434,814 | 0 |
| Internal Unit | 275,704 | 0 | 275,704 | 0 | 275,704 | 0 | 275,704 | 0 | 275,704 | 0 | 275,704 | 0 | 3,308,450 | 0 |
| Office of the Executive Mayor | 586,333 | 225,917 | 586,333 | 225,917 | 586,333 | 225,917 | 586,333 | 225,917 | 586,333 | 225,917 | 586,333 | 225,917 | 7,368,345 | 2,711,000 |
| Communications | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Council General | 586,333 | 225,917 | 586,333 | 225,917 | 586,333 | 225,917 | 586,333 | 225,917 | 586,333 | 225,917 | 586,333 | 225,917 | 7,368,345 | 2,711,000 |
| Office of the CFO | 684,002 | 1,590,083 | 684,002 | 1,590,083 | 684,002 | 1,590,083 | 684,002 | 1,590,083 | 684,002 | 1,590,083 | 684,002 | 1,590,083 | 8,208,027 | 19,081,000 |
| Finance | 684,002 | 1,590,083 | 684,002 | 1,590,083 | 684,002 | 1,590,083 | 684,002 | 1,590,083 | 684,002 | 1,590,083 | 684,002 | 1,590,083 | 8,208,027 | 19,081,000 |
| Shared Services | 703,481 | 1,920,239 | 703,481 | 1,920,239 | 703,481 | 1,920,239 | 703,481 | 1,920,239 | 703,481 | 1,920,239 | 703,481 | 1,920,239 | 8,441,788 | 23,042,875 |

| | | | | | | | | | | | | | | |
|------------------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|------------------|----------------|
| IDP | 318,083 | 1,553,333 | 318,083 | 1,553,333 | 318,083 | 1,553,333 | 318,083 | 1,553,333 | 318,083 | 1,553,333 | 318,083 | 1,553,333 | 3,817,000 | 18,640,000 |
| Environmental Health | 239,690 | 0 | 239,690 | 0 | 239,690 | 0 | 239,690 | 0 | 239,690 | 0 | 239,690 | 0 | 2,876,281 | 0 |
| Shared Services | 145,708 | 366,906 | 145,708 | 366,906 | 145,708 | 366,906 | 145,708 | 366,906 | 145,708 | 366,906 | 145,708 | 366,906 | 1,748,507 | 4,402,875 |
| Corporate | 735,151 | 58,333 | 735,151 | 58,333 | 735,151 | 58,333 | 735,151 | 58,333 | 735,151 | 58,333 | 735,151 | 58,333 | 8,821,820 | 700,000 |
| Disaster Management | 205,240 | 58,333 | 205,240 | 58,333 | 205,240 | 58,333 | 205,240 | 58,333 | 205,240 | 58,333 | 205,240 | 58,333 | 2,462,881 | 700,000 |
| Corporate Services | 529,911 | | 529,911 | | 529,911 | | 529,911 | | 529,911 | | 529,911 | | 6,358,939 | |
| PMS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Infrastructure | 416,545 | | 416,545 | | 416,545 | | 416,545 | | 416,545 | | 416,545 | | 4,998,542 | |
| Planning & Development | 210,129 | 0 | 210,129 | 0 | 210,129 | 0 | 210,129 | 0 | 210,129 | 0 | 210,129 | 0 | 2,521,547 | 0 |
| Housing | 206,416 | | 206,416 | | 206,416 | | 206,416 | | 206,416 | | 206,416 | | 2,476,995 | |

| | | | | | | | | | | | | | | |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|
| Roads | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 3,472,629 | 3,794,572 | 3,472,629 | 3,794,572 | 3,472,629 | 3,794,572 | 3,472,629 | 3,794,572 | 3,472,629 | 3,794,572 | 3,472,629 | 3,794,572 | 42,581,786 | 45,534,875 |

c) **Monthly Projections of Service Delivery Targets and Performance indicators for each vote**

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | July | | August | | September | |
|---|---|---|--------------|-------------------------------|----------------|--------|-------------|--------|----------------|--------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
| The District Municipality should facilitate and assist the local municipalities in developing a ward committee system that will ensure a people-centered approach to governance and development in each of the local municipalities | That the District Municipality develops a program to assist the local Municipalities in developing a tailor-made ward committee functioning system for the municipalities | That the district have 1 meeting per municipality to evaluate their current ward committees' operations report on that at the District IGR | 30 June 2013 | Office of the Executive Mayor | R 18,643.49 | | R 18,643.49 | | R 18,643.49 | |
| The District should participate in the fora established to develop a legislative framework for Ward Committees | That The District participates in all available fora to them. | That the District Municipality as part of the DIGR on prepare a submission to stimulate the discussions on a legislative framework for Ward Committee operations | 30 June 2013 | Office of the Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 | |
| The District should participate in the fora established to develop a funding and resource model for Ward Committees | That The District participates in all available fora to them. | That the District Municipality as part of the DIGR on prepare a submission to stimulate the discussions on a funding and resource model for Ward Committee operations | 30 June 2013 | Office of the Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 | |
| | | | | | | | | | | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | | | | | |
|---|----------|---------------------------|------------|----------------|-----------|--------|-----------|--------|-----------|--------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | July | | August | | September | |
| | | | | | Projected | Actual | Projected | Actual | Projected | Actual |
| | | | | | | | | | | |

| | | | | | | | | | | |
|--|---|---|-------------|---------------------------------------|-------------|--|-------------|--|-------------|--|
| The District should assist local municipalities in capacitating and training ward committees | That the District Municipality facilitate assist municipalities in the capacitating and training of Ward Committees | That the District Municipality develops a programme to assist local municipalities in the capacity building of the ward committees to strengthen the functionality of the ward committees in the district | 31-Dec-14 | Office of the Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 | |
| Engage the office of the Auditor General on exceptions and exclusions in order to address the shortcomings in the SCM process and report to council regularly on the measures put in place and at the same time ensure that the DM achieves a favourable audit outcome | Engage communities on Audit issues in an effort to restore public confidence | Two Community meetings per annum | Bi-annually | CFO and Office of the Executive Mayor | R 4,660.87 | | R 4,660.87 | | R 4,660.87 | |
| To strengthen the capacity of local municipalities to communicate with their stakeholders and as such ensure the eradication of the lack of information of communities and ensure that they are informed about local government in general. | Through central planning forum, develop a programme for community participation in the programmes of municipalities | A programme on community participation | 30-Jun-13 | Manager in Office of Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 | |
| | Attend the community meetings as a matter of alignment | A report on the community meetings | 30-Jun-13 | Manager in Office of Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | July | | August | | September | |
|---|---|-----------------------------|------------|--------------------------------------|-------------|--------|-------------|--------|-------------|-----------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | July | | August | | September | | |
| | | | | | Projected | Actual | Projected | Actual | Projected | Actual | |
| To have a strong District Municipality that supports local municipalities by commissioning a detailed study of the role of the district municipality and how it can remain relevant | Developing a final set of terms of references for the study | Final brief for the project | 30-Jun-13 | Manager in Office of Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 | | |

| | | | | | | | | | | |
|---|---|--|-----------|--------------------------------------|-------------|--|-------------|--|-------------|--|
| To improve the relations with other political offices by developing a programme of engagement between the mayor and the political leadership at both national and province in order to ensure the total realisation of council objectives | Develop a programme for the critical office bearers based on the various pieces of legislation | A programme of all engagements in order to ensure legislative compliance | 30-Dec-12 | Manager in Office of Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 | |
| | Hold engagements with the various leaders at provincial and national government levels in order to mobilise support | Reports from the engagements and action plans for follow up | 30-Jun-12 | Manager in Office of Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 | |
| | Develop a monitoring system for the District Izimbizo as a follow up of issues raised at Izimbizo | An Izimbizo monitoring issues report | 30-Jun-12 | Manager in Office of Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | October | | November | | December | |
|---|----------|---------------------------|------------|----------------|---|---|--|--------------|-------------------------------|-------------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
| | | | | | The District Municipality should facilitate and assist the local municipalities in developing a ward committee system that will ensure a people-centered approach to governance and development in each of the local municipalities | That the District Municipality develops a program to assist the local Municipalities in developing a tailor-made ward committee functioning system for the municipalities | That the district have 1 meeting per municipality to evaluate their current ward committees' operations report on that at the District IGR | 30 June 2013 | Office of the Executive Mayor | R 18,643.49 |

| | | | | | | | | | |
|---|---|---|--------------|-------------------------------|----------------|-------------|----------------|--|--|
| The District should participate in the fora established to develop a legislative framework for Ward Committees | That The District participates in all available fora to them. | That the District Municipality as part of the DIGR on prepare a submission to stimulate the discussions on a legislative framework for Ward Committee operations | 30 June 2013 | Office of the Executive Mayor | R 55,930.48 | R 55,930.48 | R 55,930.48 | | |
| The District should participate in the fora established to develop a funding and resource model for Ward Committees | That The District participates in all available fora to them. | That the District Municipality as part of the DIGR on prepare a submission to stimulate the discussions on a funding and resource model for Ward Committee operations | 30 June 2013 | Office of the Executive Mayor | R 55,930.48 | R 55,930.48 | R 55,930.48 | | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | October | | November | | December | |
|--|---|---|-------------|---------------------------------------|-------------|---------|-------------|----------|-------------|----------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual | |
| The District should assist local municipalities in capacitating and training ward committees | That the District Municipality facilitate assist municipalities in the capacitating and training of Ward Committees | That the District Municipality develops a programme to assist local municipalities in the capacity building of the ward committees to strengthen the functionality of the ward committees in the district | 31-Dec-14 | Office of the Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 | | |
| Engage the office of the Auditor General on exceptions and exclusions in order to address the shortcomings in the SCM process and report to council regularly on the measures put in place and at the same time ensure that the DM achieves a favourable audit outcome | Engage communities on Audit issues in an effort to restore public confidence | Two Community meetings per annum | Bi-annually | CFO and Office of the Executive Mayor | R 4,660.87 | | R 4,660.87 | | R 4,660.87 | | |

| | | | | | | | |
|---|---|--|-----------|--------------------------------------|-------------|-------------|-------------|
| To strengthen the capacity of local municipalities to communicate with their stakeholders and as such ensure the eradication of the lack of information of communities and ensure that they are informed about local government in general. | Through central planning forum, develop a programme for community participation in the programmes of municipalities | A programme on community participation | 30-Jun-13 | Manager in Office of Executive Mayor | R 55,930.48 | R 55,930.48 | R 55,930.48 |
| | Attend the community meetings as a matter of alignment | A report on the community meetings | 30-Jun-13 | Manager in Office of Executive Mayor | R 55,930.48 | R 55,930.48 | R 55,930.48 |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | October | | November | | December | |
|---|---|--|------------|--------------------------------------|---|---|-----------------------------|-----------|--------------------------------------|-------------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual | |
| | | | | | To have a strong District Municipality that supports local municipalities by commissioning a detailed study of the role of the district municipality and how it can remain relevant | Developing a final set of terms of references for the study | Final brief for the project | 30-Jun-13 | Manager in Office of Executive Mayor | R 55,930.48 | |
| To improve the relations with other political offices by developing a programme of engagement between the mayor and the political leadership at both national and province in order to ensure the total realisation of council objectives | Develop a programme for the critical office bearers based on the various pieces of legislation | A programme of all engagements in order to ensure legislative compliance | 30-Dec-12 | Manager in Office of Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 | | |
| | Hold engagements with the various leaders at provincial and national government levels in order to mobilise support | Reports from the engagements and action plans for follow up | 30-Jun-12 | Manager in Office of Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 | | |

| | | | | | | | | | |
|--|---|--------------------------------------|-----------|--------------------------------------|-------------|--|-------------|--|-------------|
| | Develop a monitoring system for the District Izimbizo as a follow up of issues raised at Izimbizo | An Izimbizo monitoring issues report | 30-Jun-12 | Manager in Office of Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 |
|--|---|--------------------------------------|-----------|--------------------------------------|-------------|--|-------------|--|-------------|

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | January | | February | | March | |
|---|---|---|--------------|-------------------------------|-------------|--------|-------------|--------|-------------|--------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
| | | | | | | | | | | |
| The District Municipality should facilitate and assist the local municipalities in developing a ward committee system that will ensure a people-centered approach to governance and development in each of the local municipalities | That the District Municipality develops a program to assist the local Municipalities in developing a tailor-made ward committee functioning system for the municipalities | That the district have 1 meeting per municipality to evaluate their current ward committees' operations report on that at the District IGR | 30 June 2013 | Office of the Executive Mayor | R 18,643.49 | | R 18,643.49 | | R 18,643.49 | |
| The District should participate in the fora established to develop a legislative framework for Ward Committees | That The District participates in all available fora to them. | That the District Municipality as part of the DIGR on prepare a submission to stimulate the discussions on a legislative framework for Ward Committee operations | 30 June 2013 | Office of the Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 | |
| The District should participate in the fora established to develop a funding and resource model for Ward Committees | That The District participates in all available fora to them. | That the District Municipality as part of the DIGR on prepare a submission to stimulate the discussions on a funding and resource model for Ward Committee operations | 30 June 2013 | Office of the Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | January | | February | | March | |
|--|---|---|-------------|---------------------------------------|-------------|---------|-------------|----------|-------------|--------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | January | | February | | March | | |
| | | | | | Projected | Actual | Projected | Actual | Projected | Actual | |
| The District should assist local municipalities in capacitating and training ward committees | That the District Municipality facilitate assist municipalities in the capacitating and training of Ward Committees | That the District Municipality develops a programme to assist local municipalities in the capacity building of the ward committees to strengthen the functionality of the ward committees in the district | 31-Dec-14 | Office of the Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 | | |
| Engage the office of the Auditor General on exceptions and exclusions in order to address the shortcomings in the SCM process and report to council regularly on the measures put in place and at the same time ensure that the DM achieves a favourable audit outcome | Engage communities on Audit issues in an effort to restore public confidence | Two Community meetings per annum | Bi-annually | CFO and Office of the Executive Mayor | R 4,660.87 | | R 4,660.87 | | R 4,660.87 | | |
| To strengthen the capacity of local municipalities to communicate with their stakeholders and as such ensure the eradication of the lack of information of communities and ensure that they are informed about local government in general. | Through central planning forum, develop a programme for community participation in the programmes of municipalities | A programme on community participation | 30-Jun-13 | Manager in Office of Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 | | |
| | Attend the community meetings as a matter of alignment | A report on the community meetings | 30-Jun-13 | Manager in Office of Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 | | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | January | | February | | March | |
|---|----------|-----------------|------------|----------------|-----------|---------|-----------|----------|-----------|--------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE | TIMEFRAMES | RESPONSIBILITY | January | | February | | March | | |
| | | | | | Projected | Actual | Projected | Actual | Projected | Actual | |

| INDICATOR | | | | | | | | | | |
|---|---|--|-----------|--------------------------------------|-------------|--|-------------|--|-------------|--|
| To have a strong District Municipality that supports local municipalities by commissioning a detailed study of the role of the district municipality and how it can remain relevant | Developing a final set of terms of references for the study | Final brief for the project | 30-Jun-13 | Manager in Office of Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 | |
| To improve the relations with other political offices by developing a programme of engagement between the mayor and the political leadership at both national and province in order to ensure the total realisation of council objectives | Develop a programme for the critical office bearers based on the various pieces of legislation | A programme of all engagements in order to ensure legislative compliance | 30-Dec-12 | Manager in Office of Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 | |
| | Hold engagements with the various leaders at provincial and national government levels in order to mobilise support | Reports from the engagements and action plans for follow up | 30-Jun-12 | Manager in Office of Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 | |
| | Develop a monitoring system for the District Izimbizo as a follow up of issues raised at Izimbizo | An Izimbizo monitoring issues report | 30-Jun-12 | Manager in Office of Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | April | | May | | June | |
|---|----------|---------------------------|------------|----------------|-----------|--------|-----------|--------|-----------|--------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
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|---|---|---|--------------|-------------------------------|----------------|-------------|----------------|
| The District Municipality should facilitate and assist the local municipalities in developing a ward committee system that will ensure a people-centered approach to governance and development in each of the local municipalities | That the District Municipality develops a program to assist the local Municipalities in developing a tailor-made ward committee functioning system for the municipalities | That the district have 1 meeting per municipality to assist the local municipalities to evaluate their current ward committees' operations report on that at the District IGR | 30 June 2013 | Office of the Executive Mayor | R 18,643.49 | R 18,643.49 | R 18,643.49 |
| The District should participate in the fora established to develop a legislative framework for Ward Committees | That The District participates in all available fora to them. | That the District Municipality as part of the DIGR on prepare a submission to stimulate the discussions on a legislative framework for Ward Committee operations | 30 June 2013 | Office of the Executive Mayor | R 55,930.48 | R 55,930.48 | R 55,930.48 |
| The District should participate in the fora established to develop a funding and resource model for Ward Committees | That The District participates in all available fora to them. | That the District Municipality as part of the DIGR on prepare a submission to stimulate the discussions on a funding and resource model for Ward Committee operations | 30 June 2013 | Office of the Executive Mayor | R 55,930.48 | R 55,930.48 | R 55,930.48 |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | April | | May | | June | |
|--|---|---|------------|-------------------------------|-------------|--------|-------------|--------|-------------|--------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual | |
| The District should assist local municipalities in capacitating and training ward committees | That the District Municipality facilitate assist municipalities in the capacitating and training of Ward Committees | That the District Municipality develops a programme to assist local municipalities in the capacity building of the ward committees to strengthen the functionality of the ward committees in the district | 31-Dec-14 | Office of the Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 | | |

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|--|---|--|-------------|---------------------------------------|-------------|--|-------------|--|-------------|--|
| Engage the office of the Auditor General on exceptions and exclusions in order to address the shortcomings in the SCM process and report to council regularly on the measures put in place and at the same time ensure that the DM achieves a favourable audit outcome | Engage communities on Audit issues in an effort to restore public confidence | Two Community meetings per annum | Bi-annually | CFO and Office of the Executive Mayor | R 4,660.87 | | R 4,660.87 | | R 4,660.87 | |
| To strengthen the capacity of local municipalities to communicate with their stakeholders and as such ensure the eradication of the lack of information of communities and ensure that they are informed about local government in general. | Through central planning forum, develop a programme for community participation in the programmes of municipalities | A programme on community participation | 30-Jun-13 | Manager in Office of Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 | |
| | Attend the community meetings as a matter of alignment | A report on the community meetings | 30-Jun-13 | Manager in Office of Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | April | | May | | June | |
|---|----------|---------------------------|------------|----------------|---|---|-----------------------------|-----------|--------------------------------------|-------------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual | |
| | | | | | To have a strong District Municipality that supports local municipalities by commissioning a detailed study of the role of the district municipality and how it can remain relevant | Developing a final set of terms of references for the study | Final brief for the project | 30-Jun-13 | Manager in Office of Executive Mayor | R 55,930.48 | |

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|---|---|--|-----------|--------------------------------------|-------------|--|-------------|--|-------------|--|
| To improve the relations with other political offices by developing a programme of engagement between the mayor and the political leadership at both national and province in order to ensure the total realisation of council objectives | Develop a programme for the critical office bearers based on the various pieces of legislation | A programme of all engagements in order to ensure legislative compliance | 30-Dec-12 | Manager in Office of Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 | |
| | Hold engagements with the various leaders at provincial and national government levels in order to mobilise support | Reports from the engagements and action plans for follow up | 30-Jun-12 | Manager in Office of Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 | |
| | Develop a monitoring system for the District Izimbizo as a follow up of issues raised at Izimbizo | An Izimbizo monitoring issues report | 30-Jun-12 | Manager in Office of Executive Mayor | R 55,930.48 | | R 55,930.48 | | R 55,930.48 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | July | | August | | September | |
|--|---|---|--------------|---|-------------|--------|-------------|--------|-------------|--------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
| The District must facilitate and assist local municipalities in simplifying their IDP documents to make the Documents more user friendly | That the District Municipality facilitate and assist the local municipalities in simplifying their IDPs | That the District determine a set of Development priorities for the region and facilitate the buy in of local municipality into these Development Priorities for the local municipalities to use these as the common set of priorities for the region | 30 June 2014 | Municipal Manager/ Office of the Executive Mayor/ Shared Services | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |
| All these posts are filled by competent people but the national prescribed "suitably qualified" must be developed and implemented | That all the senior managers of the municipality be suitably qualified before the cut-off date | That the Municipality send all the senior managers on accredited training courses to ensure their | 31-Dec-12 | Municipal Manager | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |

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| Engage the office of the Auditor General on exceptions and exclusions in order to address the shortcomings in the SCM process and report to council regularly on the measures put in place and at the same time ensure that the DM achieves a favorable audit outcome | Convene a district CFOs forum to highlight audit issues related to SCM and other issues | A report on the forum | Quarterly reports | Municipal Manager and CFO | R 11,999.47 | R 11,999.47 | R 11,999.47 |
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| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | July | | August | | September | |
|--|---|---|------------|---------------------------------|--|------------|-------------|------------|-------------|------------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | July | | August | | September | | |
| | | | | | Projected | Actual | Projected | Actual | Projected | Actual | |
| Ameliorate the strain on DM resources by engaging the political leadership of the local municipalities in the non-payment of subscriptions to DM in an effort of ensuring that they buy into the process and at the same time ensure that they hold the administration accountable for the subscriptions | Hold meetings with the local municipalities on the non-payment of subscriptions | Meeting with Mayors | 30-Jun-12 | Municipal Manager | R 1,333.27 | | R 1,333.27 | | R 1,333.27 | | |
| | Revise/ Develop a MOU for the subscriptions and support service to municipalities | MOU | 30-Jun-12 | Municipal Manager | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | | |
| To have a strong District Municipality that supports local municipalities by commissioning a detailed study of the role of the district municipality and how it can remain relevant | Commission the study | Final Report | 30-Jun-13 | Office of the Municipal Manager | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | | |
| | Implementation of the recommendations of the project | Implementation report | 30-Jun-13 | Office of the Municipal Manager | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | | |
| | Develop a system/strategy that will ensure that the district leverages more external funding, i.e. other grants such as the neighbourhood | Meetings with Provincial and National Departments to access funding for the region and meetings with the local municipalities to assist with business | | 30-Jun-13 | Office of the Municipal Manager, shared Services and PMU | R 3,999.82 | | R 3,999.82 | | R 3,999.82 | |

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| | development grant etc. and as such ensure that the DM is less grant dependant | plan for these funding | | | | | | | | |
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| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | July | | August | | September | |
|---|--|---|----------------|---------------------------------|-------------|--------|-------------|--------|-------------|--------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
| | | | | | | | | | | |
| To effectively engage in the PIGF and other related fora in order to ensure that there are improved relations and better compliance across the various spheres of government | Develop terms of references and monitoring systems for the various inter-governmental and inter-sphere structures in order to regulate the functions and effectiveness | A document analysing, regulating and guiding the function of the inter-governmental and inter-sphere structures | 12-Dec | Office of the Municipal Manager | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |
| | Hold regular one-on-one meetings with the various sector partners to discuss issues of common interest and compliance | A report on the engagements submitted to council | Four per annum | Office of the Municipal Manager | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| The district should through its youth and special programmes units participate in programmes to encourage the young people and adults to acquire foundational learning qualifications | To participate in programmes initiated by the relevant sector departments in motivating youth and adult to participate and to enlist their staff where necessary in these programmes | No of learning programmes in the district | 30 June 2015 | Office of the MM | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | July | August | September |
|---|--|--|--|--|------|--------|-----------|
|---|--|--|--|--|------|--------|-----------|

| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
|---|--|---|--------------|------------------|-------------|--------|-------------|--------|-------------|--------|
| | | | | | | | | | | |
| To explore the possibility of having an FET within certain strategic centres in the District | Conduct a feasibility study on the presence of an FET centre/s in the district | Feasibility Study | 30 June 2014 | Office of the MM | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| Ensure that there is focused development on out of school youth who have no matric | Have a bridging programme located within the FETs as part of the feasibility | Bridging programmes per within the District | 30 June 2014 | Office of the MM | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |
| Ensure that the young people who are out of school have an opportunity to enter university | Have a bridging programme located within the FETs as part of the feasibility | Bridging programmes per within the District | 30 June 2014 | Office of the MM | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| The District Municipality should re-structure their policies to include the opportunity for learnerships to form part of their operations | Include the number of learnerships in the skills development strategy of the District Municipality | Number of learnerships | 30 June 2014 | Office of the MM | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | July | | August | | September | |
|---|----------|---------------------------|------------|----------------|-----------|--------|-----------|--------|-----------|--------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
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|--|---|--|--------------|------------------|-------------|--|-------------|--|-------------|--|
| The District Municipality should re-structure their procedures in implementing projects to include the training of artisans in projects | Have an artisan empowerment programme throughout the district | Number of artisans produced | 30 June 2014 | Office of the MM | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| The district Municipality should evaluate the accredited service providers in training of artisans in their projects and set measurable targets for them | Include the service providers of the artisans as part of the artisan empowerment programme | Trade test pass rate | 30 June 2014 | Office of the MM | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |
| The District Municipality should determine the market for certain occupational competencies and keep record of the competencies needed in the region | That the district to identify certain skills in the region and align its projects to include these skills training. | No of learners placed in the district | 30 June 2014 | Office of the MM | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| Ensure that the quality of learnerships improved year on year in an effort to ensure quality outcomes | Review the skills development strategy to include these categories | No of learnerships in the various categories | 30-Jun-14 | Office of the MM | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | July | | August | | September | |
|---|---|----------------------------|--------------|------------------|-------------|--------|-------------|--------|-------------|-----------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | | | | | | | |
| | | | | | Projected | Actual | Projected | Actual | Projected | Actual | |
| Include learnerships as a critical part of the municipality's skills development strategy | Target the increase in the number of people entering learnerships | No of learnership entrants | 30 June 2014 | Office of the MM | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | | |

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| Ensure that the communities in the district become self- sustainable through the active promotion of economic livelihoods | Develop a rural development strategy for the District and focus on key rural economic drivers | Percentage employment increase | 30 June 2014 | Office of the MM | R 11,999.47 | R 11,999.47 | R 11,999.47 |
| Ensure that the district contributes towards the realisation of the target of 2 million jobs by 2014 | Ensure that all municipalities in the district adopt a Community Works Programme approach to all projects in the district | No of jobs created | 30 June 2014 | Office of the MM | R 13,332.74 | R 13,332.74 | R 13,332.74 |
| Explore means and mechanisms of ensuring that communities are able to maximise agro-processing initiatives in order to contribute towards sustainable livelihoods and job creation | Review the District LED Strategy | Increase in the number of jobs | 30 June 2014 | Office of the MM | R 11,999.47 | R 11,999.47 | R 11,999.47 |
| Study the concept of agri-parks and understand its advantages and disadvantages in order to make correct decisions | Develop a concept paper on agri-parks and engage with various stakeholders in this regard | No of agri-parks | 30 June 2014 | Office of the MM | R 13,332.74 | R 13,332.74 | R 13,332.74 |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | July | | August | | September | |
|---|----------|---------------------------|------------|----------------|---|---|-------------------------------|--------------|---------------------------------|-------------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
| | | | | | To improve the plight of farmers and in particular emerging farmers by supporting them in being a unified structure through cooperatives and unions | Develop a cooperative support programme for farmers | Number of cooperatives formed | 30 June 2014 | Office of the Municipal Manager | R 11,999.47 |

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|---|--|---|--------------|---------------------------------|-------------|--|-------------|--|-------------|--|
| Improve the small business support strategy to emerging businesses in the area for improved social cohesion | Implement the strategy for business support | No of entities supported | 30 June 2014 | Office of the Municipal Manager | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| To ensure that the municipalities have the capability to respond to disasters in the future | Revise the disaster management strategy and where possible support municipalities to have fully disaster management function | No of municipalities with disaster management capability | 30 June 2014 | Office of the Municipal Manager | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |
| Assess the current solid waste status within municipalities | Development of improved solid waste issues within the district | Increase in waste disposal facilities, landfill sites with permits and landfill sites for recycling | 30 June 2014 | Office of the Municipal Manager | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | October | | November | | December | |
|--|---|---|--------------|---|-------------|---------|-------------|----------|-------------|----------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | October | | November | | December | | |
| | | | | | Projected | Actual | Projected | Actual | Projected | Actual | |
| The District must facilitate and assist local municipalities in simplifying their IDP documents to make the Documents more user friendly | That the District Municipality facilitate and assist the local municipalities in simplifying their IDPs | That the District determine a set of Development priorities for the region and facilitate the buy in of local municipality into these Development Priorities for the local municipalities to use these as the common set of priorities for the region | 30 June 2014 | Municipal Manager/ Office of the Executive Mayor/ Shared Services | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | | |
| All these posts are filled by competent people but the national prescribed "suitably qualified" must be developed and implemented | That all the senior managers of the municipality be suitably qualified before the cut-off date | That the Municipality send all the senior managers on accredited training courses to ensure their | 31-Dec-12 | Municipal Manager | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | | |

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| Engage the office of the Auditor General on exceptions and exclusions in order to address the shortcomings in the SCM process and report to council regularly on the measures put in place and at the same time ensure that the DM achieves a favorable audit outcome | Convene a district CFOs forum to highlight audit issues related to SCM and other issues | A report on the forum | Quarterly reports | Municipal Manager and CFO | R 11,999.47 | R 11,999.47 | R 11,999.47 |
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| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | October | | November | | December | |
|---|---|--|------------|---------------------------------|--|---|---------------------|------------|-------------------|------------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
| | | | | | Ameliorate the strain on DM resources by engaging the political leadership of the local municipalities in the non-payment of subscriptions to DM in an effort of ensuring that they buy into the process and at the same time ensure that they hold the administration accountable for the subscriptions | Hold meetings with the local municipalities on the non-payment of subscriptions | Meeting with Mayors | 30-Jun-12 | Municipal Manager | R 1,333.27 |
| | Revise/ Develop a MOU for the subscriptions and support service to municipalities | MOU | 30-Jun-12 | Municipal Manager | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| To have a strong District Municipality that supports local municipalities by commissioning a detailed study of the role of the district municipality and how it can remain relevant | Commission the study | Final Report | 30-Jun-13 | Office of the Municipal Manager | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |
| | Implementation of the recommendations of the project | Implementation report | 30-Jun-13 | Office of the Municipal Manager | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| | Develop a system/strategy that will ensure that the district leverages more external funding, i.e. other grants | Meetings with Provincial and National Departments to access funding for the region and meetings with the | | 30-Jun-13 | Office of the Municipal Manager, shared Services and PMU | R 3,999.82 | | R 3,999.82 | | R 3,999.82 |

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| | such as the neighbourhood development grant etc. and as such ensure that the DM is less grant dependant | local municipalities to assist with business plan for these funding | | | | | | | |
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| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | October | | November | | December | |
|---|--|---|----------------|---------------------------------|-------------|---------|-------------|----------|-------------|----------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual | |
| | | | | | | | | | | | |
| To effectively engage in the PIGF and other related fora in order to ensure that there are improved relations and better compliance across the various spheres of government | Develop terms of references and monitoring systems for the various inter-governmental and inter-sphere structures in order to regulate the functions and effectiveness | A document analysing, regulating and guiding the function of the inter-governmental and inter-sphere structures | 12-Dec | Office of the Municipal Manager | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | | |
| | Hold regular one-on-one meetings with the various sector partners to discuss issues of common interest and compliance | A report on the engagements submitted to council | Four per annum | Office of the Municipal Manager | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | | |
| The district should through its youth and special programmes units participate in programmes to encourage the young people and adults to acquire foundational learning qualifications | To participate in programmes initiated by the relevant sector departments in motivating youth and adult to participate and to enlist their staff where necessary in these programmes | No of learning programmes in the district | 30 June 2015 | Office of the MM | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | October | November | December |
|---|--|--|--|--|--|---------|----------|----------|
|---|--|--|--|--|--|---------|----------|----------|

| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
|---|--|---|--------------|------------------|-------------|--------|-------------|--------|-------------|--------|
| | | | | | | | | | | |
| To explore the possibility of having an FET within certain strategic centres in the District | Conduct a feasibility study on the presence of an FET centre/s in the district | Feasibility Study | 30 June 2014 | Office of the MM | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| Ensure that there is focused development on out of school youth who have no matric | Have a bridging programme located within the FETs as part of the feasibility | Bridging programmes per within the District | 30 June 2014 | Office of the MM | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |
| Ensure that the young people who are out of school have an opportunity to enter university | Have a bridging programme located within the FETs as part of the feasibility | Bridging programmes per within the District | 30 June 2014 | Office of the MM | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| The District Municipality should re-structure their policies to include the opportunity for learnerships to form part of their operations | Include the number of learnerships in the skills development strategy of the District Municipality | Number of learnerships | 30 June 2014 | Office of the MM | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | October | | November | | December | |
|---|----------|---------------------------|------------|----------------|-----------|--------|-----------|--------|-----------|--------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
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|--|---|--|--------------|------------------|-------------|--|-------------|--|-------------|--|
| The District Municipality should re-structure their procedures in implementing projects to include the training of artisans in projects | Have an artisan empowerment programme throughout the district | Number of artisans produced | 30 June 2014 | Office of the MM | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| The district Municipality should evaluate the accredited service providers in training of artisans in their projects and set measurable targets for them | Include the service providers of the artisans as part of the artisan empowerment programme | Trade test pass rate | 30 June 2014 | Office of the MM | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |
| The District Municipality should determine the market for certain occupational competencies and keep record of the competencies needed in the region | That the district to identify certain skills in the region and align its projects to include these skills training. | No of learners placed in the district | 30 June 2014 | Office of the MM | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| Ensure that the quality of learnerships improved year on year in an effort to ensure quality outcomes | Review the skills development strategy to include these categories | No of learnerships in the various categories | 30-Jun-14 | Office of the MM | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | October | | November | | December | |
|---|---|----------------------------|--------------|------------------|-------------|---------|-------------|----------|-------------|----------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual | |
| Include learnerships as a critical part of the municipality's skills development strategy | Target the increase in the number of people entering learnerships | No of learnership entrants | 30 June 2014 | Office of the MM | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | | |

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|--|---|--------------------------------|--------------|------------------|-------------|-------------|-------------|
| Ensure that the communities in the district become self-sustainable through the active promotion of economic livelihoods | Develop a rural development strategy for the District and focus on key rural economic drivers | Percentage employment increase | 30 June 2014 | Office of the MM | R 11,999.47 | R 11,999.47 | R 11,999.47 |
| Ensure that the district contributes towards the realisation of the target of 2 million jobs by 2014 | Ensure that all municipalities in the district adopt a Community Works Programme approach to all projects in the district | No of jobs created | 30 June 2014 | Office of the MM | R 13,332.74 | R 13,332.74 | R 13,332.74 |
| Explore means and mechanisms of ensuring that communities are able to maximise agro-processing initiatives in order to contribute towards sustainable livelihoods and job creation | Review the District LED Strategy | Increase in the number of jobs | 30 June 2014 | Office of the MM | R 11,999.47 | R 11,999.47 | R 11,999.47 |
| Study the concept of agri-parks and understand its advantages and disadvantages in order to make correct decisions | Develop a concept paper on agri-parks and engage with various stakeholders in this regard | No of agri-parks | 30 June 2014 | Office of the MM | R 13,332.74 | R 13,332.74 | R 13,332.74 |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | October | | November | | December | |
|---|----------|---------------------------|------------|----------------|---|---|-------------------------------|--------------|---------------------------------|-------------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
| | | | | | To improve the plight of farmers and in particular emerging farmers by supporting them in being a unified structure through cooperatives and unions | Develop a cooperative support programme for farmers | Number of cooperatives formed | 30 June 2014 | Office of the Municipal Manager | R 11,999.47 |

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|---|--|---|--------------|---------------------------------|-------------|--|-------------|--|-------------|--|
| Improve the small business support strategy to emerging businesses in the area for improved social cohesion | Implement the strategy for business support | No of entities supported | 30 June 2014 | Office of the Municipal Manager | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| To ensure that the municipalities have the capability to respond to disasters in the future | Revise the disaster management strategy and where possible support municipalities to have fully disaster management function | No of municipalities with disaster management capability | 30 June 2014 | Office of the Municipal Manager | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |
| Assess the current solid waste status within municipalities | Development of improved solid waste issues within the district | Increase in waste disposal facilities, landfill sites with permits and landfill sites for recycling | 30 June 2014 | Office of the Municipal Manager | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | January | | February | | March | |
|--|---|---|--------------|---|-------------|---------|-------------|----------|-------------|--------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | January | | February | | March | | |
| | | | | | Projected | Actual | Projected | Actual | Projected | Actual | |
| The District must facilitate and assist local municipalities in simplifying their IDP documents to make the Documents more user friendly | That the District Municipality facilitate and assist the local municipalities in simplifying their IDPs | That the District determine a set of Development priorities for the region and facilitate the buy in of local municipality into these Development Priorities for the local municipalities to use these as the common set of priorities for the region | 30 June 2014 | Municipal Manager/ Office of the Executive Mayor/ Shared Services | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | | |
| All these posts are filled by competent people but the national prescribed "suitably qualified" must be developed and implemented | That all the senior managers of the municipality be suitably qualified before the cut-off date | That the Municipality send all the senior managers on accredited training courses to ensure their | 31-Dec-12 | Municipal Manager | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | | |

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| Engage the office of the Auditor General on exceptions and exclusions in order to address the shortcomings in the SCM process and report to council regularly on the measures put in place and at the same time ensure that the DM achieves a favorable audit outcome | Convene a district CFOs forum to highlight audit issues related to SCM and other issues | A report on the forum | Quarterly reports | Municipal Manager and CFO | R 11,999.47 | R 11,999.47 | R 11,999.47 |
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| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | January | | February | | March | |
|---|---|--|------------|---------------------------------|--|---|---------------------|------------|-------------------|------------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
| | | | | | Ameliorate the strain on DM resources by engaging the political leadership of the local municipalities in the non-payment of subscriptions to DM in an effort of ensuring that they buy into the process and at the same time ensure that they hold the administration accountable for the subscriptions | Hold meetings with the local municipalities on the non-payment of subscriptions | Meeting with Mayors | 30-Jun-12 | Municipal Manager | R 1,333.27 |
| | Revise/ Develop a MOU for the subscriptions and support service to municipalities | MOU | 30-Jun-12 | Municipal Manager | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| To have a strong District Municipality that supports local municipalities by commissioning a detailed study of the role of the district municipality and how it can remain relevant | Commission the study | Final Report | 30-Jun-13 | Office of the Municipal Manager | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |
| | Implementation of the recommendations of the project | Implementation report | 30-Jun-13 | Office of the Municipal Manager | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| | Develop a system/strategy that will ensure that the district leverages more external funding, i.e. other grants | Meetings with Provincial and National Departments to access funding for the region and meetings with the | | 30-Jun-13 | Office of the Municipal Manager, shared Services and PMU | R 3,999.82 | | R 3,999.82 | | R 3,999.82 |

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| | such as the neighbourhood development grant etc. and as such ensure that the DM is less grant dependant | local municipalities to assist with business plan for these funding | | | | | | | |
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| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | January | | February | | March | |
|---|--|---|----------------|---------------------------------|-------------|---------|-------------|----------|-------------|--------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual | |
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| To effectively engage in the PIGF and other related fora in order to ensure that there are improved relations and better compliance across the various spheres of government | Develop terms of references and monitoring systems for the various inter-governmental and inter-sphere structures in order to regulate the functions and effectiveness | A document analysing, regulating and guiding the function of the inter-governmental and inter-sphere structures | 12-Dec | Office of the Municipal Manager | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | | |
| | Hold regular one-on-one meetings with the various sector partners to discuss issues of common interest and compliance | A report on the engagements submitted to council | Four per annum | Office of the Municipal Manager | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | | |
| The district should through its youth and special programmes units participate in programmes to encourage the young people and adults to acquire foundational learning qualifications | To participate in programmes initiated by the relevant sector departments in motivating youth and adult to participate and to enlist their staff where necessary in these programmes | No of learning programmes in the district | 30 June 2015 | Office of the MM | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | January | February | March |
|---|--|--|--|--|--|---------|----------|-------|
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| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
|---|--|---|--------------|------------------|-------------|--------|-------------|--------|-------------|--------|
| | | | | | | | | | | |
| To explore the possibility of having an FET within certain strategic centres in the District | Conduct a feasibility study on the presence of an FET centre/s in the district | Feasibility Study | 30 June 2014 | Office of the MM | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| Ensure that there is focused development on out of school youth who have no matric | Have a bridging programme located within the FETs as part of the feasibility | Bridging programmes per within the District | 30 June 2014 | Office of the MM | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |
| Ensure that the young people who are out of school have an opportunity to enter university | Have a bridging programme located within the FETs as part of the feasibility | Bridging programmes per within the District | 30 June 2014 | Office of the MM | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| The District Municipality should re-structure their policies to include the opportunity for learnerships to form part of their operations | Include the number of learnerships in the skills development strategy of the District Municipality | Number of learnerships | 30 June 2014 | Office of the MM | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | January | | February | | March | |
|---|----------|---------------------------|------------|----------------|-----------|--------|-----------|--------|-----------|--------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
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|--|---|--|--------------|------------------|-------------|--|-------------|--|-------------|--|
| The District Municipality should re-structure their procedures in implementing projects to include the training of artisans in projects | Have an artisan empowerment programme throughout the district | Number of artisans produced | 30 June 2014 | Office of the MM | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| The district Municipality should evaluate the accredited service providers in training of artisans in their projects and set measurable targets for them | Include the service providers of the artisans as part of the artisan empowerment programme | Trade test pass rate | 30 June 2014 | Office of the MM | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |
| The District Municipality should determine the market for certain occupational competencies and keep record of the competencies needed in the region | That the district to identify certain skills in the region and align its projects to include these skills training. | No of learners placed in the district | 30 June 2014 | Office of the MM | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| Ensure that the quality of learnerships improved year on year in an effort to ensure quality outcomes | Review the skills development strategy to include these categories | No of learnerships in the various categories | 30-Jun-14 | Office of the MM | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | January | | February | | March | |
|---|---|----------------------------|--------------|------------------|-------------|---------|-------------|----------|-------------|--------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual | |
| Include learnerships as a critical part of the municipality's skills development strategy | Target the increase in the number of people entering learnerships | No of learnership entrants | 30 June 2014 | Office of the MM | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | | |

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|--|---|--------------------------------|--------------|------------------|-------------|-------------|-------------|
| Ensure that the communities in the district become self-sustainable through the active promotion of economic livelihoods | Develop a rural development strategy for the District and focus on key rural economic drivers | Percentage employment increase | 30 June 2014 | Office of the MM | R 11,999.47 | R 11,999.47 | R 11,999.47 |
| Ensure that the district contributes towards the realisation of the target of 2 million jobs by 2014 | Ensure that all municipalities in the district adopt a Community Works Programme approach to all projects in the district | No of jobs created | 30 June 2014 | Office of the MM | R 13,332.74 | R 13,332.74 | R 13,332.74 |
| Explore means and mechanisms of ensuring that communities are able to maximise agro-processing initiatives in order to contribute towards sustainable livelihoods and job creation | Review the District LED Strategy | Increase in the number of jobs | 30 June 2014 | Office of the MM | R 11,999.47 | R 11,999.47 | R 11,999.47 |
| Study the concept of agri-parks and understand its advantages and disadvantages in order to make correct decisions | Develop a concept paper on agri-parks and engage with various stakeholders in this regard | No of agri-parks | 30 June 2014 | Office of the MM | R 13,332.74 | R 13,332.74 | R 13,332.74 |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | January | | February | | March | |
|---|----------|---------------------------|------------|----------------|---|---|-------------------------------|--------------|---------------------------------|-------------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
| | | | | | To improve the plight of farmers and in particular emerging farmers by supporting them in being a unified structure through cooperatives and unions | Develop a cooperative support programme for farmers | Number of cooperatives formed | 30 June 2014 | Office of the Municipal Manager | R 11,999.47 |

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|---|--|---|--------------|---------------------------------|-------------|--|-------------|--|-------------|--|
| Improve the small business support strategy to emerging businesses in the area for improved social cohesion | Implement the strategy for business support | No of entities supported | 30 June 2014 | Office of the Municipal Manager | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| To ensure that the municipalities have the capability to respond to disasters in the future | Revise the disaster management strategy and where possible support municipalities to have fully disaster management function | No of municipalities with disaster management capability | 30 June 2014 | Office of the Municipal Manager | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |
| Assess the current solid waste status within municipalities | Development of improved solid waste issues within the district | Increase in waste disposal facilities, landfill sites with permits and landfill sites for recycling | 30 June 2014 | Office of the Municipal Manager | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | April | | May | | June | |
|--|---|---|--------------|---|-------------|--------|-------------|--------|-------------|--------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual | |
| The District must facilitate and assist local municipalities in simplifying their IDP documents to make the Documents more user friendly | That the District Municipality facilitate and assist the local municipalities in simplifying their IDPs | That the District determine a set of Development priorities for the region and facilitate the buy in of local municipality into these Development Priorities for the local municipalities to use these as the common set of priorities for the region | 30 June 2014 | Municipal Manager/ Office of the Executive Mayor/ Shared Services | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | | |
| All these posts are filled by competent people but the national prescribed "suitably qualified" must be developed and implemented | That all the senior managers of the municipality be suitably qualified before the cut-off date | That the Municipality send all the senior managers on accredited training courses to ensure their | 31-Dec-12 | Municipal Manager | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | | |

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| Engage the office of the Auditor General on exceptions and exclusions in order to address the shortcomings in the SCM process and report to council regularly on the measures put in place and at the same time ensure that the DM achieves a favorable audit outcome | Convene a district CFOs forum to highlight audit issues related to SCM and other issues | A report on the forum | Quarterly reports | Municipal Manager and CFO | R 11,999.47 | R 11,999.47 | R 11,999.47 |
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| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | April | | May | | June | |
|--|---|--|------------|---------------------------------|--|------------|-------------|------------|-------------|------------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
| Ameliorate the strain on DM resources by engaging the political leadership of the local municipalities in the non-payment of subscriptions to DM in an effort of ensuring that they buy into the process and at the same time ensure that they hold the administration accountable for the subscriptions | Hold meetings with the local municipalities on the non-payment of subscriptions | Meeting with Mayors | 30-Jun-12 | Municipal Manager | R 1,333.27 | | R 1,333.27 | | R 1,333.27 | |
| | Revise/ Develop a MOU for the subscriptions and support service to municipalities | MOU | 30-Jun-12 | Municipal Manager | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| To have a strong District Municipality that supports local municipalities by commissioning a detailed study of the role of the district municipality and how it can remain relevant | Commission the study | Final Report | 30-Jun-13 | Office of the Municipal Manager | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |
| | Implementation of the recommendations of the project | Implementation report | 30-Jun-13 | Office of the Municipal Manager | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| | Develop a system/strategy that will ensure that the district leverages more external funding, i.e. other grants | Meetings with Provincial and National Departments to access funding for the region and meetings with the | | 30-Jun-13 | Office of the Municipal Manager, shared Services and PMU | R 3,999.82 | | R 3,999.82 | | R 3,999.82 |

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| | such as the neighbourhood development grant etc. and as such ensure that the DM is less grant dependant | local municipalities to assist with business plan for these funding | | | | | | | |
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| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | April | | May | | June | |
|---|--|---|----------------|---------------------------------|-------------|--------|-------------|--------|-------------|--------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
| | | | | | | | | | | |
| To effectively engage in the PIGF and other related fora in order to ensure that there are improved relations and better compliance across the various spheres of government | Develop terms of references and monitoring systems for the various inter-governmental and inter-sphere structures in order to regulate the functions and effectiveness | A document analysing, regulating and guiding the function of the inter-governmental and inter-sphere structures | 12-Dec | Office of the Municipal Manager | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |
| | Hold regular one-on-one meetings with the various sector partners to discuss issues of common interest and compliance | A report on the engagements submitted to council | Four per annum | Office of the Municipal Manager | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| The district should through its youth and special programmes units participate in programmes to encourage the young people and adults to acquire foundational learning qualifications | To participate in programmes initiated by the relevant sector departments in motivating youth and adult to participate and to enlist their staff where necessary in these programmes | No of learning programmes in the district | 30 June 2015 | Office of the MM | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | April | May | June |
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| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
|---|--|---|--------------|------------------|-------------|--------|-------------|--------|-------------|--------|
| | | | | | | | | | | |
| To explore the possibility of having an FET within certain strategic centres in the District | Conduct a feasibility study on the presence of an FET centre/s in the district | Feasibility Study | 30 June 2014 | Office of the MM | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| Ensure that there is focused development on out of school youth who have no matric | Have a bridging programme located within the FETs as part of the feasibility | Bridging programmes per within the District | 30 June 2014 | Office of the MM | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |
| Ensure that the young people who are out of school have an opportunity to enter university | Have a bridging programme located within the FETs as part of the feasibility | Bridging programmes per within the District | 30 June 2014 | Office of the MM | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| The District Municipality should re-structure their policies to include the opportunity for learnerships to form part of their operations | Include the number of learnerships in the skills development strategy of the District Municipality | Number of learnerships | 30 June 2014 | Office of the MM | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | April | | May | | June | |
|---|----------|---------------------------|------------|----------------|-----------|--------|-----------|--------|-----------|--------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
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|--|---|--|--------------|------------------|-------------|--|-------------|--|-------------|--|
| The District Municipality should re-structure their procedures in implementing projects to include the training of artisans in projects | Have an artisan empowerment programme throughout the district | Number of artisans produced | 30 June 2014 | Office of the MM | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| The district Municipality should evaluate the accredited service providers in training of artisans in their projects and set measurable targets for them | Include the service providers of the artisans as part of the artisan empowerment programme | Trade test pass rate | 30 June 2014 | Office of the MM | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |
| The District Municipality should determine the market for certain occupational competencies and keep record of the competencies needed in the region | That the district to identify certain skills in the region and align its projects to include these skills training. | No of learners placed in the district | 30 June 2014 | Office of the MM | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| Ensure that the quality of learnerships improved year on year in an effort to ensure quality outcomes | Review the skills development strategy to include these categories | No of learnerships in the various categories | 30-Jun-14 | Office of the MM | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | April | | May | | June | |
|---|---|----------------------------|--------------|------------------|-------------|--------|-------------|--------|-------------|--------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual | |
| Include learnerships as a critical part of the municipality's skills development strategy | Target the increase in the number of people entering learnerships | No of learnership entrants | 30 June 2014 | Office of the MM | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | | |

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|--|---|--------------------------------|--------------|------------------|-------------|-------------|-------------|
| Ensure that the communities in the district become self-sustainable through the active promotion of economic livelihoods | Develop a rural development strategy for the District and focus on key rural economic drivers | Percentage employment increase | 30 June 2014 | Office of the MM | R 11,999.47 | R 11,999.47 | R 11,999.47 |
| Ensure that the district contributes towards the realisation of the target of 2 million jobs by 2014 | Ensure that all municipalities in the district adopt a Community Works Programme approach to all projects in the district | No of jobs created | 30 June 2014 | Office of the MM | R 13,332.74 | R 13,332.74 | R 13,332.74 |
| Explore means and mechanisms of ensuring that communities are able to maximise agro-processing initiatives in order to contribute towards sustainable livelihoods and job creation | Review the District LED Strategy | Increase in the number of jobs | 30 June 2014 | Office of the MM | R 11,999.47 | R 11,999.47 | R 11,999.47 |
| Study the concept of agri-parks and understand its advantages and disadvantages in order to make correct decisions | Develop a concept paper on agri-parks and engage with various stakeholders in this regard | No of agri-parks | 30 June 2014 | Office of the MM | R 13,332.74 | R 13,332.74 | R 13,332.74 |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | April | | May | | June | |
|---|----------|---------------------------|------------|----------------|---|---|-------------------------------|--------------|---------------------------------|-------------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
| | | | | | To improve the plight of farmers and in particular emerging farmers by supporting them in being a unified structure through cooperatives and unions | Develop a cooperative support programme for farmers | Number of cooperatives formed | 30 June 2014 | Office of the Municipal Manager | R 11,999.47 |

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|---|--|---|--------------|---------------------------------|-------------|--|-------------|--|-------------|--|
| Improve the small business support strategy to emerging businesses in the area for improved social cohesion | Implement the strategy for business support | No of entities supported | 30 June 2014 | Office of the Municipal Manager | R 13,332.74 | | R 13,332.74 | | R 13,332.74 | |
| To ensure that the municipalities have the capability to respond to disasters in the future | Revise the disaster management strategy and where possible support municipalities to have fully disaster management function | No of municipalities with disaster management capability | 30 June 2014 | Office of the Municipal Manager | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |
| Assess the current solid waste status within municipalities | Development of improved solid waste issues within the district | Increase in waste disposal facilities, landfill sites with permits and landfill sites for recycling | 30 June 2014 | Office of the Municipal Manager | R 11,999.47 | | R 11,999.47 | | R 11,999.47 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | | | | | |
|---|---|------------------------------|------------|----------------|---|---|--|-----------|-------------|-------------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | July | | August | | September | |
| | | | | | Projected | Actual | Projected | Actual | Projected | Actual |
| | | | | | Develop an elaborate programme of strengthening local municipalities and how they can utilise the district municipality to improve service delivery | Align the outcomes of the municipal support programme with the CFOs Forum of the District | Synchronized plans for municipal improvement | 30-Jun-12 | Finance | R 71,085.20 |
| | Budget for municipal support based on the support programme | Budget for municipal support | 30-Jun-12 | Finance | R 80,257.49 | | R 80,257.49 | | R 80,257.49 | |
| | Reporting on the implementation of the support programme budget | Reports on | 30-Jun-12 | Finance | R 71,085.20 | | R 71,085.20 | | R 71,085.20 | |

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| Engage the office of the Auditor General on exceptions and exclusions in order to address the shortcomings in the SCM process and report to council regularly on the measures put in place and at the same time ensure that the DM achieves a favourable audit outcome | Receive the responses to the issues raised by the municipalities and in some cases develop common responses to the issues | Common response to the issues | 30-Jun-12 | CFO | R 71,085.20 | | R 71,085.20 | | R 71,085.20 | |
| | Engage the Office of the AG on these matters | Meeting with the Office of the Auditor General | Bi-annually | CFO | R 4,586.14 | | R 4,586.14 | | R 4,586.14 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | July | | August | | September | |
|--|---|--|------------------|----------------|-------------|--------|-------------|--------|-------------|-----------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual | |
| | | | | | | | | | | | |
| Improve the district planning capacity in an effort to ensure that district Influences the local municipal budgeting process in an effort to ensure uniform results and minimal competition for resources. | Align the outcomes of the municipal support programme with the CFOs Forum of the District | Synchronized plans for municipal improvement | 30-Jun-13 | Finance | R 68,792.13 | | R 68,792.13 | | R 68,792.13 | | |
| | Budget for municipal support based on the support programme | Budget for municipal support | 30-Jun-12 | Finance | R 68,792.13 | | R 68,792.13 | | R 68,792.13 | | |
| | Reporting on the implementation of the support programme budget | Reports on | 30-Jun-12 | Finance | R 68,792.13 | | R 68,792.13 | | R 68,792.13 | | |
| The District Municipality has the capacity to assist local municipalities in developing and implementing procedures to reach this target | That the District Municipality through the different fora interact with the local municipalities in to determine the need | That the District Municipality prepare an Assistance Plan and Procedure and present it to the Mayoral forum as well as the CFO forum | 31 December 2012 | Finance | R 68,792.13 | | R 68,792.13 | | R 68,792.13 | | |

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|--|--------------------------|--|--|--|--|--|--|--|--|--|
| | and plans for assistance | | | | | | | | | |
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| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | October | | November | | December | |
|--|---|--|-------------|----------------|-------------|--------|-------------|--------|-------------|--------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
| | | | | | | | | | | |
| Develop an elaborate programme of strengthening local municipalities and how they can utilise the district municipality to improve service delivery | Align the outcomes of the municipal support programme with the CFOs Forum of the District | Synchronized plans for municipal improvement | 30-Jun-12 | Finance | R 71,085.20 | | R 71,085.20 | | R 71,085.20 | |
| | Budget for municipal support based on the support programme | Budget for municipal support | 30-Jun-12 | Finance | R 80,257.49 | | R 80,257.49 | | R 80,257.49 | |
| | Reporting on the implementation of the support programme budget | Reports on | 30-Jun-12 | Finance | R 71,085.20 | | R 71,085.20 | | R 71,085.20 | |
| Engage the office of the Auditor General on exceptions and exclusions in order to address the shortcomings in the SCM process and report to council regularly on the measures put in place and at the same time ensure that the DM achieves a favourable audit outcome | Receive the responses to the issues raised by the municipalities and in some cases develop common responses to the issues | Common response to the issues | 30-Jun-12 | CFO | R 71,085.20 | | R 71,085.20 | | R 71,085.20 | |
| | Engage the Office of the AG on these matters | Meeting with the Office of the Auditor General | Bi-annually | CFO | R 4,586.14 | | R 4,586.14 | | R 4,586.14 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | October | | November | | December | |
|--|--|--|------------------|----------------|-------------|--------|-------------|--------|-------------|--------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
| | | | | | | | | | | |
| Improve the district planning capacity in an effort to ensure that district Influences the local municipal budgeting process in an effort to ensure uniform results and minimal competition for resources. | Align the outcomes of the municipal support programme with the CFOs Forum of the District | Synchronized plans for municipal improvement | 30-Jun-13 | Finance | R 68,792.13 | | R 68,792.13 | | R 68,792.13 | |
| | Budget for municipal support based on the support programme | Budget for municipal support | 30-Jun-12 | Finance | R 68,792.13 | | R 68,792.13 | | R 68,792.13 | |
| | Reporting on the implementation of the support programme budget | Reports on | 30-Jun-12 | Finance | R 68,792.13 | | R 68,792.13 | | R 68,792.13 | |
| The District Municipality has the capacity to assist local municipalities in developing and implementing procedures to reach this target | That the District Municipality through the different fora interact with the local municipalities in to determine the need and plans for assistance | That the District Municipality prepare an Assistance Plan and Procedure and present it to the Mayoral forum as well as the CFO forum | 31 December 2012 | Finance | R 68,792.13 | | R 68,792.13 | | R 68,792.13 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | January | | February | | March | |
|--|---|--|-------------|----------------|---|---|--|-----------|-------------|-------------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
| | | | | | Develop an elaborate programme of strengthening local municipalities and how they can utilise the district municipality to improve service delivery | Align the outcomes of the municipal support programme with the CFOs Forum of the District | Synchronized plans for municipal improvement | 30-Jun-12 | Finance | R 71,085.20 |
| Budget for municipal support based on the support programme | Budget for municipal support | 30-Jun-12 | Finance | R 80,257.49 | | | R 80,257.49 | | R 80,257.49 | |
| Reporting on the implementation of the support programme budget | Reports on | 30-Jun-12 | Finance | R 71,085.20 | | | R 71,085.20 | | R 71,085.20 | |
| Engage the office of the Auditor General on exceptions and exclusions in order to address the shortcomings in the SCM process and report to council regularly on the measures put in place and at the same time ensure that the DM achieves a favourable audit outcome | Receive the responses to the issues raised by the municipalities and in some cases develop common responses to the issues | Common response to the issues | 30-Jun-12 | CFO | R 71,085.20 | | R 71,085.20 | | R 71,085.20 | |
| | Engage the Office of the AG on these matters | Meeting with the Office of the Auditor General | Bi-annually | CFO | R 4,586.14 | | R 4,586.14 | | R 4,586.14 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | January | | February | | March | |
|---|----------|---------------------------|------------|----------------|---|---|--|-----------|-----------|-------------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
| | | | | | Improve the district planning capacity in an effort to ensure that district Influences the local municipal budgeting process in an effort to ensure uniform results | Align the outcomes of the municipal support programme with the CFOs Forum of the District | Synchronized plans for municipal improvement | 30-Jun-13 | Finance | R 68,792.13 |

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|--|--|--|------------------|---------|-------------|--|-------------|--|-------------|--|
| and minimal competition for resources. | Budget for municipal support based on the support programme | Budget for municipal support | 30-Jun-12 | Finance | R 68,792.13 | | R 68,792.13 | | R 68,792.13 | |
| | Reporting on the implementation of the support programme budget | Reports on | 30-Jun-12 | Finance | R 68,792.13 | | R 68,792.13 | | R 68,792.13 | |
| The District Municipality has the capacity to assist local municipalities in developing and implementing procedures to reach this target | That the District Municipality through the different fora interact with the local municipalities in to determine the need and plans for assistance | That the District Municipality prepare an Assistance Plan and Procedure and present it to the Mayoral forum as well as the CFO forum | 31 December 2012 | Finance | R 68,792.13 | | R 68,792.13 | | R 68,792.13 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | | | | | |
|---|---|--|------------|----------------|-------------|--------|-------------|--------|-------------|--------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | April | | May | | June | |
| | | | | | Projected | Actual | Projected | Actual | Projected | Actual |
| Develop an elaborate programme of strengthening local municipalities and how they can utilise the district municipality to improve service delivery | Align the outcomes of the municipal support programme with the CFOs Forum of the District | Synchronized plans for municipal improvement | 30-Jun-12 | Finance | R 71,085.20 | | R 71,085.20 | | R 71,085.20 | |
| | Budget for municipal support based on the support programme | Budget for municipal support | 30-Jun-12 | Finance | R 80,257.49 | | R 80,257.49 | | R 80,257.49 | |
| | Reporting on the implementation of the support programme budget | Reports on | 30-Jun-12 | Finance | R 71,085.20 | | R 71,085.20 | | R 71,085.20 | |

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|--|---|--|-------------|-----|-------------|--|-------------|--|-------------|--|
| Engage the office of the Auditor General on exceptions and exclusions in order to address the shortcomings in the SCM process and report to council regularly on the measures put in place and at the same time ensure that the DM achieves a favourable audit outcome | Receive the responses to the issues raised by the municipalities and in some cases develop common responses to the issues | Common response to the issues | 30-Jun-12 | CFO | R 71,085.20 | | R 71,085.20 | | R 71,085.20 | |
| | Engage the Office of the AG on these matters | Meeting with the Office of the Auditor General | Bi-annually | CFO | R 4,586.14 | | R 4,586.14 | | R 4,586.14 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | | | | | |
|--|--|--|------------------|----------------|-------------|--------|-------------|--------|-------------|--------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | April | | May | | June | |
| | | | | | Projected | Actual | Projected | Actual | Projected | Actual |
| | | | | | | | | | | |
| Improve the district planning capacity in an effort to ensure that district Influences the local municipal budgeting process in an effort to ensure uniform results and minimal competition for resources. | Align the outcomes of the municipal support programme with the CFOs Forum of the District | Synchronized plans for municipal improvement | 30-Jun-13 | Finance | R 68,792.13 | | R 68,792.13 | | R 68,792.13 | |
| | Budget for municipal support based on the support programme | Budget for municipal support | 30-Jun-12 | Finance | R 68,792.13 | | R 68,792.13 | | R 68,792.13 | |
| | Reporting on the implementation of the support programme budget | Reports on | 30-Jun-12 | Finance | R 68,792.13 | | R 68,792.13 | | R 68,792.13 | |
| The District Municipality has the capacity to assist local municipalities in developing and implementing procedures to reach this target | That the District Municipality through the different fora interact with the local municipalities in to determine the need and plans for assistance | That the District Municipality prepare an Assistance Plan and Procedure and present it to the Mayoral forum as well as the CFO forum | 31 December 2012 | Finance | R 68,792.13 | | R 68,792.13 | | R 68,792.13 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | July | | August | | September | |
|---|--|--|--------------------|---|-------------|--------|-------------|--------|-------------|-----------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual | |
| | | | | | | | | | | | |
| The district must ensure that the infrastructure development in the different local municipalities is properly facilitated with local role-players and as a housing agent that local Municipalities is more involved in the planning and implementation of the projects and programmes | That the district Municipality create forums and platforms within which the local municipalities can participate with regard to the planning and implementation of the infrastructure and housing programmes within which the district is assisting local municipalities | That the District set up forum for the Local Municipalities to participate in planning and implementation of programmes and project in specific localities | 30-Jun-12 | Corporate Services and Technical Services | R 24,787.24 | | R 24,787.24 | | R 24,787.24 | | |
| To promote integrated planning and development in order to eradicate fragmented service delivery by ensuring that the district creates a central forum for planners (IDP, LED etc.) that will focus on issues beyond the normal basket of service of water and electricity in the district. | Explore the co-existence of the Central Planning Forum with the District IGR and develop terms of references for the process | A report that details how the Planning Forum will co-exist with other legislative fora in the district | 30-Jun-12 | Shared Services and Technical Services | R 24,787.24 | | R 24,787.24 | | R 24,787.24 | | |
| | The creation of a central planning forum for integrated planning in the District | Holding planning meetings that will be a feeder into the District IGR at least 4 times a year | Quarterly meetings | Shared Services and Technical Services | R 24,787.24 | | R 24,787.24 | | R 24,787.24 | | |
| | Reporting to the District IGR as per the investigation in 1 above. | Submission of reports to the various fora | 29-Feb-12 | Shared Services and Technical Services | R 24,787.24 | | R 24,787.24 | | R 24,787.24 | | |

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| | Developing a tailor made support programme for local municipalities | Reporting to the Office of the MM on the municipal planning support | 31-Mar-12 | Shared Services and Technical Services | R 24,787.24 | R 24,787.24 | R 24,787.24 |
|--|---|---|-----------|--|-------------|-------------|-------------|

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | July | | August | | September | |
|---|--|--|--------------|--------------------|---|--|-------------------------|--------------|-------------------|-------------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual | |
| | | | | | To facilitate the creation of as many as possible sustainable jobs, ensuring food security and improving the living conditions of communities by implementing projects in the community. Create co-operatives | Integrate CWP with other job creation projects and to position the municipality to participate in the facilitation and management of the CWP programme | Report on jobs created. | 30 June 2012 | Technical and LED | R 24,787.24 | |
| | | Start Community Food gardens, monitor and assist and report and progress as well as the facilitation of the programme in the local municipalities | 30 June 2012 | Technical and LED | R 24,787.24 | | R 24,787.24 | | R 24,787.24 | | |
| The District Municipality as the accredited Housing authority assist the local municipalities to participate in the upgrading of informal settlement even if not part of the 45 priority municipalities | That the District Municipality assist local Municipalities to upgrade informal settlements | That the district facilitates the process of participation of the 8 local municipalities in the upgrading of informal settlements by reporting on the needs of the municipalities and assists them with supporting applications. The municipality must submit 1 application per municipality per annum | 30 June 2013 | Technical Services | R 24,787.24 | | R 24,787.24 | | R 24,787.24 | | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | | | | | |
|--|---|---------------------------|------------|----------------|-------------|--------|-------------|--------|-------------|--------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | July | | August | | September | |
| | | | | | Projected | Actual | Projected | Actual | Projected | Actual |
| Engage in a process of business development and or growth that will ensure that the SCM issues are able to promote an effective business environment and at the same time increase the business confidence in the area | Develop a district LED Strategy that focuses on SMME development | A strategy document | 30-Jun-12 | LED Manager | R 23,238.04 | | R 23,238.04 | | R 23,238.04 | |
| | Develop a district LED Strategy that focuses on SMME development | A strategy document | 30-Jun-12 | LED Manager | R 23,238.04 | | R 23,238.04 | | R 23,238.04 | |
| | Prioritise the support and the fast tracking of SMMEs the competitive environment | An SMME support strategy | 31-Dec-12 | LED Manager | R 23,238.04 | | R 23,238.04 | | R 23,238.04 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | October | | November | | December | |
|---|--|--|--|--|---------|--|----------|--|----------|--|
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| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
|--|--|---|--------------|--------------------|-------------|--------|-------------|--------|-------------|--------|
| | | | | | | | | | | |
| To consolidate grants, limit the role of provinces to direct housing development | That the District Municipality align themselves to assist local municipalities in professionally implement project in terms of all the grant prescriptions | That the municipality through their PMU unit market themselves to assist local municipalities in implementing and report on implementation of grant funding | 30 June 2012 | Technical Services | R 24,787.24 | | R 24,787.24 | | R 24,787.24 | |
| Meet the 2014 housing target through an accelerated human settlements programme | Develop a housing plan that will outline the housing target for the district | No of houses | 30-Jun-14 | Technical Manager | R 24,787.24 | | R 24,787.24 | | R 24,787.24 | |
| Conduct a total water loss research in the district | Assist municipalities with the cutting of their water losses | Percentage water losses decrease | 30-Jun-14 | Technical Manager | R 23,238.04 | | R 23,238.04 | | R 23,238.04 | |
| Conduct an assessment of the total wetlands and ground water reserves in the district in order to ensure that the natural water reserves are preserved | Support municipalities in the preservation of groundwater reserves and wetlands | Increased of water reserves | 30-Jun-14 | Technical Manager | R 23,238.04 | | R 23,238.04 | | R 23,238.04 | |
| Develop a waste water treatment programme which will ensure that municipalities are able to recycle their water to be able to use in future | Support municipalities in ensuring that they increase their water treatment capacity in order to recycle water | Increase in water treatment plants and improved quality of water | 30-Jun-14 | Technical Manager | R 23,238.04 | | R 23,238.04 | | R 23,238.04 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | October | | November | | December | |
|---|----------|---------------------------|------------|----------------|-----------|---------|-----------|----------|-----------|----------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual | |
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|--|---|---|---------------------------|--|--------------------|---------|--------------------|---------|--------------------|---------|
| <p>The district must ensure that the infrastructure development in the different local municipalities is properly facilitated with local role-players and as a housing agent that local Municipalities is more involved in the planning and implementation of the projects and programmes</p> | <p>That the district Municipality create forums and platforms within which the local municipalities can participate with regard to the planning and implementation of the infrastructure and housing programmes within which the district is assisting local municipalities</p> | <p>That the District set up forum for the Local Municipalities to participate in planning and implementation of programmes and project in specific localities</p> | <p>30-Jun-12</p> | <p>Corporate Services and Technical Services</p> | <p>R 24,787.24</p> | <p></p> | <p>R 24,787.24</p> | <p></p> | <p>R 24,787.24</p> | <p></p> |
| <p>To promote integrated planning and development in order to eradicate fragmented service delivery by ensuring that the district creates a central forum for planners (IDP, LED etc.) that will focus on issues beyond the normal basket of service of water and electricity in the district.</p> | <p>Explore the co-existence of the Central Planning Forum with the District IGR and develop terms of references for the process</p> | <p>A report that details how the Planning Forum will co-exist with other legislative fora in the district</p> | <p>30-Jun-12</p> | <p>Shared Services and Technical Services</p> | <p>R 24,787.24</p> | <p></p> | <p>R 24,787.24</p> | <p></p> | <p>R 24,787.24</p> | <p></p> |
| | <p>The creation of a central planning forum for integrated planning in the District</p> | <p>Holding planning meetings that will be a feeder into the District IGR at least 4 times a year</p> | <p>Quarterly meetings</p> | <p>Shared Services and Technical Services</p> | <p>R 24,787.24</p> | <p></p> | <p>R 24,787.24</p> | <p></p> | <p>R 24,787.24</p> | <p></p> |
| | <p>Reporting to the District IGR as per the investigation in 1 above.</p> | <p>Submission of reports to the various fora</p> | <p>29-Feb-12</p> | <p>Shared Services and Technical Services</p> | <p>R 24,787.24</p> | <p></p> | <p>R 24,787.24</p> | <p></p> | <p>R 24,787.24</p> | <p></p> |
| | <p>Developing a tailor made support programme for local municipalities</p> | <p>Reporting to the Office of the MM on the municipal planning support</p> | <p>31-Mar-12</p> | <p>Shared Services and Technical Services</p> | <p>R 24,787.24</p> | <p></p> | <p>R 24,787.24</p> | <p></p> | <p>R 24,787.24</p> | <p></p> |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | October | | November | | December | |
|---|----------|---------------------------|------------|----------------|-----------|--------|-----------|--------|-----------|--------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |

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|---|--|--|--------------|--------------------|-------------|-------------|-------------|
| To facilitate the creation of as many as possible sustainable jobs, ensuring food security and improving the living conditions of communities by implementing projects in the community. Create co-operatives | Integrate CWP with other job creation projects and to position the municipality to participate in the facilitation and management of the CWP programme | Report on jobs created. | 30 June 2012 | Technical and LED | R 24,787.24 | R 24,787.24 | R 24,787.24 |
| | | Start Community Food gardens, monitor and assist and report and progress as well as the facilitation of the programme in the local municipalities | 30 June 2012 | Technical and LED | R 24,787.24 | R 24,787.24 | R 24,787.24 |
| The District Municipality as the accredited Housing authority assist the local municipalities to participate in the upgrading of informal settlement even if not part of the 45 priority municipalities | That the District Municipality assist local Municipalities to upgrade informal settlement to formal settlements | That the district facilitates the process of participation of the 8 local municipalities in the upgrading of informal settlements by reporting on the needs of the municipalities and assists them with supporting applications. The municipality must submit 1 application per municipality per annum | 30 June 2013 | Technical Services | R 24,787.24 | R 24,787.24 | R 24,787.24 |

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| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | |
| | | | October | November | December |

| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
|--|---|---------------------------|------------|----------------|-------------|--------|-------------|--------|-------------|--------|
| | | | | | | | | | | |
| Engage in a process of business development and or growth that will ensure that the SCM issues are able to promote an effective business environment and at the same time increase the business confidence in the area | Develop a district LED Strategy that focuses on SMME development | A strategy document | 30-Jun-12 | LED Manager | R 23,238.04 | | R 23,238.04 | | R 23,238.04 | |
| | Develop a district LED Strategy that focuses on SMME development | A strategy document | 30-Jun-12 | LED Manager | R 23,238.04 | | R 23,238.04 | | R 23,238.04 | |
| | Prioritise the support and the fast tracking of SMMEs the competitive environment | An SMME support strategy | 31-Dec-12 | LED Manager | R 23,238.04 | | R 23,238.04 | | R 23,238.04 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | January | | February | | March | |
|---|----------|---------------------------|------------|----------------|-----------|---------|-----------|----------|-----------|--------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual | |
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|--|--|---|--------------|--------------------|-------------|--|-------------|--|-------------|--|
| To consolidate grants, limit the role of provinces to direct housing development | That the District Municipality align themselves to assist local municipalities in professionally implement project in terms of all the grant prescriptions | That the municipality through their PMU unit market themselves to assist local municipalities in implementing and report on implementation of grant funding | 30 June 2012 | Technical Services | R 24,787.24 | | R 24,787.24 | | R 24,787.24 | |
| Meet the 2014 housing target through an accelerated human settlements programme | Develop a housing plan that will outline the housing target for the district | No of houses | 30-Jun-14 | Technical Manager | R 24,787.24 | | R 24,787.24 | | R 24,787.24 | |
| Conduct a total water loss research in the district | Assist municipalities with the cutting of their water losses | Percentage water losses decrease | 30-Jun-14 | Technical Manager | R 23,238.04 | | R 23,238.04 | | R 23,238.04 | |
| Conduct an assessment of the total wetlands and ground water reserves in the district in order to ensure that the natural water reserves are preserved | Support municipalities in the preservation of groundwater reserves and wetlands | Increased of water reserves | 30-Jun-14 | Technical Manager | R 23,238.04 | | R 23,238.04 | | R 23,238.04 | |
| Develop a waste water treatment programme which will ensure that municipalities are able to recycle their water to be able to use in future | Support municipalities in ensuring that they increase their water treatment capacity in order to recycle water | Increase in water treatment plants and improved quality of water | 30-Jun-14 | Technical Manager | R 23,238.04 | | R 23,238.04 | | R 23,238.04 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | January | | February | | March | |
|---|----------|---------------------------|------------|----------------|-----------|---------|-----------|----------|-----------|--------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | | | | | | | |
| | | | | | Projected | Actual | Projected | Actual | Projected | Actual | |

| | | | | | | | | |
|--|---|---|---------------------------|--|--------------------|--------------------|--------------------|--|
| <p>The district must ensure that the infrastructure development in the different local municipalities is properly facilitated with local role-players and as a housing agent that local Municipalities is more involved in the planning and implementation of the projects and programmes</p> | <p>That the district Municipality create forums and platforms within which the local municipalities can participate with regard to the planning and implementation of the infrastructure and housing programmes within which the district is assisting local municipalities</p> | <p>That the District set up forum for the Local Municipalities to participate in planning and implementation of programmes and project in specific localities</p> | <p>30-Jun-12</p> | <p>Corporate Services and Technical Services</p> | <p>R 24,787.24</p> | <p>R 24,787.24</p> | <p>R 24,787.24</p> | |
| <p>To promote integrated planning and development in order to eradicate fragmented service delivery by ensuring that the district creates a central forum for planners (IDP, LED etc.) that will focus on issues beyond the normal basket of service of water and electricity in the district.</p> | <p>Explore the co-existence of the Central Planning Forum with the District IGR and develop terms of references for the process</p> | <p>A report that details how the Planning Forum will co-exist with other legislative fora in the district</p> | <p>30-Jun-12</p> | <p>Shared Services and Technical Services</p> | <p>R 24,787.24</p> | <p>R 24,787.24</p> | <p>R 24,787.24</p> | |
| | <p>The creation of a central planning forum for integrated planning in the District</p> | <p>Holding planning meetings that will be a feeder into the District IGR at least 4 times a year</p> | <p>Quarterly meetings</p> | <p>Shared Services and Technical Services</p> | <p>R 24,787.24</p> | <p>R 24,787.24</p> | <p>R 24,787.24</p> | |
| | <p>Reporting to the District IGR as per the investigation in 1 above.</p> | <p>Submission of reports to the various fora</p> | <p>29-Feb-12</p> | <p>Shared Services and Technical Services</p> | <p>R 24,787.24</p> | <p>R 24,787.24</p> | <p>R 24,787.24</p> | |
| | <p>Developing a tailor made support programme for local municipalities</p> | <p>Reporting to the Office of the MM on the municipal planning support</p> | <p>31-Mar-12</p> | <p>Shared Services and Technical Services</p> | <p>R 24,787.24</p> | <p>R 24,787.24</p> | <p>R 24,787.24</p> | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | January | | February | | March | |
|---|----------|---------------------------|------------|----------------|-----------|--------|-----------|--------|-----------|--------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |

| | | | | | | | |
|---|--|--|--------------|--------------------|-------------|-------------|-------------|
| To facilitate the creation of as many as possible sustainable jobs, ensuring food security and improving the living conditions of communities by implementing projects in the community. Create co-operatives | Integrate CWP with other job creation projects and to position the municipality to participate in the facilitation and management of the CWP programme | Report on jobs created. | 30 June 2012 | Technical and LED | R 24,787.24 | R 24,787.24 | R 24,787.24 |
| | | Start Community Food gardens, monitor and assist and report and progress as well as the facilitation of the programme in the local municipalities | 30 June 2012 | Technical and LED | R 24,787.24 | R 24,787.24 | R 24,787.24 |
| The District Municipality as the accredited Housing authority assist the local municipalities to participate in the upgrading of informal settlement even if not part of the 45 priority municipalities | That the District Municipality assist local Municipalities to upgrade informal settlement to formal settlements | That the district facilitates the process of participation of the 8 local municipalities in the upgrading of informal settlements by reporting on the needs of the municipalities and assists them with supporting applications. The municipality must submit 1 application per municipality per annum | 30 June 2013 | Technical Services | R 24,787.24 | R 24,787.24 | R 24,787.24 |

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|--|----------------|-----------------|--------------|
| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | |
| | January | February | March |

| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
|--|---|---------------------------|------------|----------------|-------------|--------|-------------|--------|-------------|--------|
| | | | | | | | | | | |
| Engage in a process of business development and or growth that will ensure that the SCM issues are able to promote an effective business environment and at the same time increase the business confidence in the area | Develop a district LED Strategy that focuses on SMME development | A strategy document | 30-Jun-12 | LED Manager | R 23,238.04 | | R 23,238.04 | | R 23,238.04 | |
| | Develop a district LED Strategy that focuses on SMME development | A strategy document | 30-Jun-12 | LED Manager | R 23,238.04 | | R 23,238.04 | | R 23,238.04 | |
| | Prioritise the support and the fast tracking of SMMEs the competitive environment | An SMME support strategy | 31-Dec-12 | LED Manager | R 23,238.04 | | R 23,238.04 | | R 23,238.04 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | April | | May | | June | |
|--|--|---|--------------|--------------------|-------------|--------|-------------|--------|-------------|--------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual | |
| | | | | | | | | | | | |
| To consolidate grants, limit the role of provinces to direct housing development | That the District Municipality align themselves to assist local municipalities in professionally implement project in terms of all the grant prescriptions | That the municipality through their PMU unit market themselves to assist local municipalities in implementing and report on implementation of grant funding | 30 June 2012 | Technical Services | R 24,787.24 | | R 24,787.24 | | R 24,787.24 | | |

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|--|--|--|-----------|-------------------|-------------|--|-------------|--|-------------|--|
| Meet the 2014 housing target through an accelerated human settlements programme | Develop a housing plan that will outline the housing target for the district | No of houses | 30-Jun-14 | Technical Manager | R 24,787.24 | | R 24,787.24 | | R 24,787.24 | |
| Conduct a total water loss research in the district | Assist municipalities with the cutting of their water losses | Percentage water losses decrease | 30-Jun-14 | Technical Manager | R 23,238.04 | | R 23,238.04 | | R 23,238.04 | |
| Conduct an assessment of the total wetlands and ground water reserves in the district in order to ensure that the natural water reserves are preserved | Support municipalities in the preservation of groundwater reserves and wetlands | Increased of water reserves | 30-Jun-14 | Technical Manager | R 23,238.04 | | R 23,238.04 | | R 23,238.04 | |
| Develop a waste water treatment programme which will ensure that municipalities are able to recycle their water to be able to use in future | Support municipalities in ensuring that they increase their water treatment capacity in order to recycle water | Increase in water treatment plants and improved quality of water | 30-Jun-14 | Technical Manager | R 23,238.04 | | R 23,238.04 | | R 23,238.04 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | April | | May | | June | |
|--|--|--|------------|---|-------------|--------|-------------|--------|-------------|--------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual | |
| The district must ensure that the infrastructure development in the different local municipalities is properly facilitated with local role-players and as a housing agent that local Municipalities is more involved in the planning and implementation of the projects and programmes | That the district Municipality create forums and platforms within which the local municipalities can participate with regard to the planning and implementation of the infrastructure and housing programmes within which the district is assisting local municipalities | That the District set up forum for the Local Municipalities to participate in planning and implementation of programmes and project in specific localities | 30-Jun-12 | Corporate Services and Technical Services | R 24,787.24 | | R 24,787.24 | | R 24,787.24 | | |

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|---|--|--|--------------------|--|-------------|-------------|-------------|
| To promote integrated planning and development in order to eradicate fragmented service delivery by ensuring that the district creates a central forum for planners (IDP, LED etc.) that will focus on issues beyond the normal basket of service of water and electricity in the district. | Explore the co-existence of the Central Planning Forum with the District IGR and develop terms of references for the process | A report that details how the Planning Forum will co-exist with other legislative fora in the district | 30-Jun-12 | Shared Services and Technical Services | R 24,787.24 | R 24,787.24 | R 24,787.24 |
| | The creation of a central planning forum for integrated planning in the District | Holding planning meetings that will be a feeder into the District IGR at least 4 times a year | Quarterly meetings | Shared Services and Technical Services | R 24,787.24 | R 24,787.24 | R 24,787.24 |
| | Reporting to the District IGR as per the investigation in 1 above. | Submission of reports to the various fora | 29-Feb-12 | Shared Services and Technical Services | R 24,787.24 | R 24,787.24 | R 24,787.24 |
| | Developing a tailor made support programme for local municipalities | Reporting to the Office of the MM on the municipal planning support | 31-Mar-12 | Shared Services and Technical Services | R 24,787.24 | R 24,787.24 | R 24,787.24 |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | April | | May | | June | |
|---|----------|---------------------------|------------|----------------|---|--|-------------------------|--------------|-------------------|-------------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
| | | | | | To facilitate the creation of as many as possible sustainable jobs, ensuring food security and improving the living conditions of communities by implementing projects in the community. Create co-operatives | Integrate CWP with other job creation projects and to position the municipality to participate in the facilitation and management of the CWP programme | Report on jobs created. | 30 June 2012 | Technical and LED | R 24,787.24 |

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|---|---|--|--------------|--------------------|-------------|-------------|-------------|
| | | Start Community Food gardens, monitor and assist and report and progress as well as the facilitation of the programme in the local municipalities | 30 June 2012 | Technical and LED | R 24,787.24 | R 24,787.24 | R 24,787.24 |
| The District Municipality as the accredited Housing authority assist the local municipalities to participate in the upgrading of informal settlement even if not part of the 45 priority municipalities | That the District Municipality assist local Municipalities to upgrade informal settlement to formal settlements | That the district facilitates the process of participation of the 8 local municipalities in the upgrading of informal settlements by reporting on the needs of the municipalities and assists them with supporting applications. The municipality must submit 1 application per municipality per annum | 30 June 2013 | Technical Services | R 24,787.24 | R 24,787.24 | R 24,787.24 |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | April | | May | | June | |
|---|--|---------------------------|------------|-------------------|--|--|---|--------------|--------------------|-------------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual | |
| | | | | | To consolidate grants, limit the role of provinces to direct housing development | That the District Municipality align themselves to assist local municipalities in professionally implement project in terms of all the grant prescriptions | That the municipality through their PMU unit market themselves to assist local municipalities in implementing and report on implementation of grant funding | 30 June 2012 | Technical Services | R 24,787.24 | |
| Meet the 2014 housing target through an accelerated human settlements programme | Develop a housing plan that will outline the housing target for the district | No of houses | 30-Jun-14 | Technical Manager | R 24,787.24 | | R 24,787.24 | | R 24,787.24 | | |

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|--|--|--|-----------|-------------------|-------------|--|-------------|--|-------------|--|
| Conduct a total water loss research in the district | Assist municipalities with the cutting of their water losses | Percentage water losses decrease | 30-Jun-14 | Technical Manager | R 23,238.04 | | R 23,238.04 | | R 23,238.04 | |
| Conduct an assessment of the total wetlands and ground water reserves in the district in order to ensure that the natural water reserves are preserved | Support municipalities in the preservation of groundwater reserves and wetlands | Increased of water reserves | 30-Jun-14 | Technical Manager | R 23,238.04 | | R 23,238.04 | | R 23,238.04 | |
| Develop a waste water treatment programme which will ensure that municipalities are able to recycle their water to be able to use in future | Support municipalities in ensuring that they increase their water treatment capacity in order to recycle water | Increase in water treatment plants and improved quality of water | 30-Jun-14 | Technical Manager | R 23,238.04 | | R 23,238.04 | | R 23,238.04 | |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | | | | | |
|---|--|---------------------------|------------|----------------|--|--|---------------------|-----------|-------------|-------------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | April | | May | | June | |
| | | | | | Projected | Actual | Projected | Actual | Projected | Actual |
| | | | | | Engage in a process of business development and or growth that will ensure that the SCM issues are able to promote an effective business environment and at the same time increase the business confidence in the area | Develop a district LED Strategy that focuses on SMME development | A strategy document | 30-Jun-12 | LED Manager | R 23,238.04 |
| | Develop a district LED Strategy that focuses on SMME development | A strategy document | 30-Jun-12 | LED Manager | R 23,238.04 | | R 23,238.04 | | R 23,238.04 | |

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|--|---|--------------------------|-----------|-------------|-------------|--|-------------|--|-------------|--|
| | Prioritise the support and the fast tracking of SMMEs the competitive environment | An SMME support strategy | 31-Dec-12 | LED Manager | R 23,238.04 | | R 23,238.04 | | R 23,238.04 | |
|--|---|--------------------------|-----------|-------------|-------------|--|-------------|--|-------------|--|

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | July | | August | | September | |
|--|---|--|------------|-----------------|-------------|--------|-------------|--------|-------------|--------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual |
| Develop a district climate change strategy that will ensure that the district is able to contribute positively to the 34% by 2020 target | Monitor and support the district implementation of the strategy | Percentage reduction of emission gases | 30-Jun-14 | Shared Services | R 57,099.70 | | R 57,099.70 | | R 57,099.70 | |
| | Monitor and support the district implementation of the strategy | Decrease of atmospheric pollutants | 30-Jun-14 | Shared Services | R 57,099.70 | | R 57,099.70 | | R 57,099.70 | |

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|--|---|---|-----------|-----------------|--|--|--|--|--|--|--|-------------|-------------|-------------|
| | Monitor and support the district implementation of the strategy | Implementing the issues from the strategy | 30-Jun-14 | Shared Services | | | | | | | | R 58,492.38 | R 58,492.38 | R 58,492.38 |
| | Monitor and support the district implementation of the strategy | Reduction in soil degradation | 30-Jun-14 | Shared Services | | | | | | | | R 58,492.38 | R 58,492.38 | R 58,492.38 |
| | Monitor and support the district implementation of the strategy | Decrease in net forestation | 30-Jun-14 | Shared Services | | | | | | | | R 58,492.38 | R 58,492.38 | R 58,492.38 |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | | | | | |
|---|----------|---------------------------|-------------|----------------|---|---|--|-----------|-----------------|-------------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAME S | RESPONSIBILITY | July | | August | | September | |
| | | | | | Projected | Actual | Projected | Actual | Projected | Actual |
| | | | | | The municipality can assist the local municipalities in the spatial planning of human settlements | That the municipality facilitate the development of spatial development Frameworks for local municipalities in the compilation and review of the SDF's of the local municipalities as well as on district level | That the District review its SDF by 31 December 2013 and assist and facilitate the review of all 8 local SDF's by 31 December 2014 | 31-Dec-14 | Shared Services | R 58,492.38 |

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|---|---|--|------------------|-----------|------------|--------------|--------------|
| The performance contract of the municipal manager should include the strategic development of the institution in transforming the institution into a performance driven authority | That the Municipal Manager include performance driven objectives in the performance agreements of the senior managers | That all performance agreements of the municipality be directly linked to SMART KPIs and that reporting formats reflect that | 31 December 2012 | Corporate | R689191.67 | R 689,191.67 | R 689,191.67 |
|---|---|--|------------------|-----------|------------|--------------|--------------|

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | October | | November | | December | |
|---|---|------------------------------------|------------|-----------------|--|---|--|-----------|-----------------|-------------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual | |
| | | | | | Develop a district climate change strategy that will ensure that the district is able to contribute positively to the 34% by 2020 target | Monitor and support the district implementation of the strategy | Percentage reduction of emission gases | 30-Jun-14 | Shared Services | R 57,099.70 | |
| | Monitor and support the district implementation of the strategy | Decrease of atmospheric pollutants | 30-Jun-14 | Shared Services | R 57,099.70 | | R 57,099.70 | | R 57,099.70 | | |

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|--|---|---|-----------|-----------------|--|--|--|--|--|--|--|-------------|-------------|-------------|
| | Monitor and support the district implementation of the strategy | Implementing the issues from the strategy | 30-Jun-14 | Shared Services | | | | | | | | R 58,492.38 | R 58,492.38 | R 58,492.38 |
| | Monitor and support the district implementation of the strategy | Reduction in soil degradation | 30-Jun-14 | Shared Services | | | | | | | | R 58,492.38 | R 58,492.38 | R 58,492.38 |
| | Monitor and support the district implementation of the strategy | Decrease in net forestation | 30-Jun-14 | Shared Services | | | | | | | | R 58,492.38 | R 58,492.38 | R 58,492.38 |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | | | | | |
|---|----------|---------------------------|-------------|----------------|---|---|--|-----------|-----------------|-------------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAME S | RESPONSIBILITY | October | | November | | December | |
| | | | | | Projected | Actual | Projected | Actual | Projected | Actual |
| | | | | | The municipality can assist the local municipalities in the spatial planning of human settlements | That the municipality facilitate the development of spatial development Frameworks for local municipalities in the compilation and review of the SDF's of the local municipalities as well as on district level | That the District review its SDF by 31 December 2013 and assist and facilitate the review of all 8 local SDF's by 31 December 2014 | 31-Dec-14 | Shared Services | R 58,492.38 |

| | | | | | | | |
|---|---|--|------------------|-----------|-------------|--------------|--------------|
| The performance contract of the municipal manager should include the strategic development of the institution in transforming the institution into a performance driven authority | That the Municipal Manager include performance driven objectives in the performance agreements of the senior managers | That all performance agreements of the municipality be directly linked to SMART KPIs and that reporting formats reflect that | 31 December 2012 | Corporate | R 689191.67 | R 689,191.67 | R 689,191.67 |
|---|---|--|------------------|-----------|-------------|--------------|--------------|

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | January | | February | | March | |
|---|---|------------------------------------|------------|-----------------|--|---|--|-----------|-----------------|-------------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual | |
| | | | | | Develop a district climate change strategy that will ensure that the district is able to contribute positively to the 34% by 2020 target | Monitor and support the district implementation of the strategy | Percentage reduction of emission gases | 30-Jun-14 | Shared Services | R 57,099.70 | |
| | Monitor and support the district implementation of the strategy | Decrease of atmospheric pollutants | 30-Jun-14 | Shared Services | R 57,099.70 | | R 57,099.70 | | R 57,099.70 | | |

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|--|---|---|-----------|-----------------|--|--|--|--|--|--|--|-------------|-------------|-------------|
| | Monitor and support the district implementation of the strategy | Implementing the issues from the strategy | 30-Jun-14 | Shared Services | | | | | | | | R 58,492.38 | R 58,492.38 | R 58,492.38 |
| | Monitor and support the district implementation of the strategy | Reduction in soil degradation | 30-Jun-14 | Shared Services | | | | | | | | R 58,492.38 | R 58,492.38 | R 58,492.38 |
| | Monitor and support the district implementation of the strategy | Decrease in net forestation | 30-Jun-14 | Shared Services | | | | | | | | R 58,492.38 | R 58,492.38 | R 58,492.38 |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | | | | | |
|---|----------|---------------------------|-------------|----------------|---|---|--|-----------|-----------------|-------------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAME S | RESPONSIBILITY | January | | February | | March | |
| | | | | | Projected | Actual | Projected | Actual | Projected | Actual |
| | | | | | The municipality can assist the local municipalities in the spatial planning of human settlements | That the municipality facilitate the development of spatial development Frameworks for local municipalities in the compilation and review of the SDF's of the local municipalities as well as on district level | That the District review its SDF by 31 December 2013 and assist and facilitate the review of all 8 local SDF's by 31 December 2014 | 31-Dec-14 | Shared Services | R 58,492.38 |

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|---|---|--|------------------|-----------|-------------|--------------|--------------|
| The performance contract of the municipal manager should include the strategic development of the institution in transforming the institution into a performance driven authority | That the Municipal Manager include performance driven objectives in the performance agreements of the senior managers | That all performance agreements of the municipality be directly linked to SMART KPIs and that reporting formats reflect that | 31 December 2012 | Corporate | R 689191.67 | R 689,191.67 | R 689,191.67 |
|---|---|--|------------------|-----------|-------------|--------------|--------------|

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | April | | May | | June | |
|---|---|------------------------------------|------------|-----------------|--|---|--|-----------|-----------------|-------------|--|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAMES | RESPONSIBILITY | Projected | Actual | Projected | Actual | Projected | Actual | |
| | | | | | Develop a district climate change strategy that will ensure that the district is able to contribute positively to the 34% by 2020 target | Monitor and support the district implementation of the strategy | Percentage reduction of emission gases | 30-Jun-14 | Shared Services | R 57,099.70 | |
| | Monitor and support the district implementation of the strategy | Decrease of atmospheric pollutants | 30-Jun-14 | Shared Services | R 57,099.70 | | R 57,099.70 | | R 57,099.70 | | |

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|--|---|---|-----------|-----------------|--|--|--|--|--|--|--|-------------|-------------|-------------|
| | Monitor and support the district implementation of the strategy | Implementing the issues from the strategy | 30-Jun-14 | Shared Services | | | | | | | | R 58,492.38 | R 58,492.38 | R 58,492.38 |
| | Monitor and support the district implementation of the strategy | Reduction in soil degradation | 30-Jun-14 | Shared Services | | | | | | | | R 58,492.38 | R 58,492.38 | R 58,492.38 |
| | Monitor and support the district implementation of the strategy | Decrease in net forestation | 30-Jun-14 | Shared Services | | | | | | | | R 58,492.38 | R 58,492.38 | R 58,492.38 |

| MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES | | | | | | | | | | |
|---|----------|---------------------------|-------------|----------------|---|---|--|-----------|-----------------|-------------|
| STRATEGIC OBJECTIVE | STRATEGY | KEY PERFORMANCE INDICATOR | TIMEFRAME S | RESPONSIBILITY | April | | May | | June | |
| | | | | | Projected | Actual | Projected | Actual | Projected | Actual |
| | | | | | The municipality can assist the local municipalities in the spatial planning of human settlements | That the municipality facilitate the development of spatial development Frameworks for local municipalities in the compilation and review of the SDF's of the local municipalities as well as on district level | That the District review its SDF by 31 December 2013 and assist and facilitate the review of all 8 local SDF's by 31 December 2014 | 31-Dec-14 | Shared Services | R 58,492.38 |

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|--|--|---|-------------------------|------------------|--------------------|---------------------|---------------------|--|
| <p>The performance contract of the municipal manager should include the strategic development of the institution in transforming the institution into a performance driven authority</p> | <p>That the Municipal Manager include performance driven objectives in the performance agreements of the senior managers</p> | <p>That all performance agreements of the municipality be directly linked to SMART KPIs and that reporting formats reflect that</p> | <p>31 December 2012</p> | <p>Corporate</p> | <p>R 689191.67</p> | <p>R 689,191.67</p> | <p>R 689,191.67</p> | |
|--|--|---|-------------------------|------------------|--------------------|---------------------|---------------------|--|