

Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Activity / Project	Budget	Vote No.	Baseline	O1 Deliverable target	O1 Financial target	O2 Deliverable target	O2 Financial target	O3 Deliverable target	O3 Financial target	O4 Deliverable target	O4 Financial target	Annual Target	Custodian				
Intergovernmental Relations	To facilitate sound Intergovernmental Relations systems by 2012	GGP OBJ 1	Establish and set up Intergovernmental relations core teams	Established IGR planning core team	GGP OBJ 1 IND 1	Quarterly reports			40,000		nil	Establish team	10000.00	1 sitting per quarter	10,000	1 sitting per quarter	10,000	1 sitting per quarter	10,000	Functioning core team	Strategic Manager				
			Monitoring of the IGR Forum	Progress Implementation Plan	GGP OBJ 1 IND 2	Quarterly reports						TOR	Quarterly reports		Quarterly reports		Quarterly reports		Quarterly reports		Functioning of the IGR Forum	Strategic Manager			
			Facilitation of IGR and District Mayors Forums	Attendance register and minutes of the Forums	GGP OBJ 1 IND 3	Quarterly minutes and attendance register				80,000		6	2 per quarter	20,000	2 per quarter	20,000	2 per quarter	20,000	2 per quarter	20,000	8		Strategic Manager		
			Facilitate and coordinate learning and sharing sessions	No of sessions held	GGP OBJ 1 IND 4	Quarterly Reports				150,000		2			1	50,000	1	50,000	1	50,000	3		Strategic Manager		
	Establish ADM as a learning and sharing institution	GGP OBJ 2	Facilitation of District Speaker's Forum	Attendance register and minutes of the Forums	GGP OBJ 2 IND 1	Quarterly minutes and attendance register						4	1st Quarterly Report		2nd Quarterly Report		3rd Quarterly Report		4th Quarterly Report		4		Strategic Manager		
			Co Ordinate MSU quarterly functional forum meetings	Attendance register of the Forums	GGP OBJ 2 IND 2	Quarterly Reports			MSU District Forums	R96,000	1530	12	3 Forums	24000.00	3 Forums	24,000	3 Forums	24,000	3 Forums	24,000	12 Forums		Strategic Manager		
			Coordinate Health & Protection consultative forum sessions	No of sessions held	GGP OBJ 2 IND 3	Quarterly Reports	3		Convene Disaster Management, MHS and District Health forums	272,000	4005 4010 4030	40	10	68000.00	10	68,000	10	68,000	10	68,000	40		Director: Health & Protection		
			To facilitate sound International Relations by 2012	GGP OBJ 3	Establish African Internationals Committee	Commemorate Africa Day	GGP OBJ 3 IND 1	Quarterly Reports	1					nil	Quarterly Reports		Quarterly Reports		Quarterly Reports		Quarterly Reports		4 Reports per annum		Strategic Manager
						No of African International Committee meetings held	GGP OBJ 3 IND 2	Quarterly Reports	1			80,000			nil	1 per Quarter		1 per Quarter		1 per Quarter	15,000	1 per Quarter	65,000	4 Reports per annum	
					Mainstreaming of Special Programmes in all ADMs programmes / plans and projects	No of projects / programmes implemented for designated groups.	GGP OBJ 4 IND 1	Quarterly reports	1		SPU programs and capacity building initiatives	360,000			Nil	Capacity building of LMs & Children's Programme	130,000	Capacity Building on elderly programmes	70,000	Capacity building on Children's programmes	90,000	Mainstreaming of elderly programmes	70,000	Mainstreaming of all designated programmes	
Special Programmes	To ensure that institutional plans / programmes and projects impact on Youth, Disabled, Women, Children, Elderly and other designated groups on an ongoing basis.	GGP OBJ 4	Co-ordinate SPU Forum meetings	Attendance register and minutes of the Forums	GGP OBJ 4 IND 2	Quarterly reports	1	SPU Forums	80,000		16	Women Youth	20,000	Diability	20,000	Youth Disability Children	20,000	4	20,000	16		Strategic Manager			
			Coordinate commemoration of historical events within the district	Awareness campaigns	GGP OBJ 4 IND 3	Quarterly reports	1	Commemoration of historical events	R 440,000.00			Nil	2 Women's month programme	90,000	3 16 Days of activism	170,000	1 International Day for Women	50,000	2 Youth month programs	130,000	Commemoration of all Historical events		Strategic Manager		
			Empowerment and development of communities through participation in sports	No of annual sports activities undertaken	GGP OBJ 5 IND 1	Quarterly reports	1	Mayors Cup.	500,000		4	Quarterly report			Quarterly report		2	250,000	2	250,000	4 per annum		Strategic Manager		
							1	Mayors Sports awards	100,000			nil	Quarterly Report			Quarterly Report		Quarterly Report		Quarterly Report	100,000	Sport Events		Strategic Manager	
			Support district representative teams / individuals during provincial and national events	No of teams / individuals assisted	GGP OBJ 5 IND 2	Quarterly reports	2	Sports development	200,000			1	20000.00	2	60,000	2	60,000	2	60,000	7		Strategic Manager			

Sport development	To promote and capacitate different sporting codes throughout the district	GGP OBJ 5	Facilitate and Coordinate district sports forum	Attendance register and minutes of the Forums	GGP OBJ 5 IND 3	Quarterly reports	2	District Sports Forum	25,000		nil	1	7000.00	1	6,000	1	6,000	1	6,000	4	Strategic Manager			
			Provide support to ADM employees through participation in sport	No of sport activities undertaken	GGP OBJ 5 IND 4	Quarterly reports	1	ADM Staff Sport	250,000		nil	1	50000.00	2	100,000	1	50,000	1	50,000	1	50,000	5	Strategic Manager	
Auditing	To achieve an unqualified audit opinion by 2014	GGP OBJ 6	Implementation of audit action plans in relation to the audit reports and management letters	Developed action plan	GGP OBJ 6 IND 1	Quarterly reports		Implement actionables on the audit action plan			Audit report	Updated action plan report	Updated action plan report	Updated action plan report	Updated action plan report	Updated action plan report	Updated action plan report	Updated action plan report	Updated action plan report	Action Plan	All HoDs			
			Drafting of Annual Financial Statements	Adopted consolidated Financial Statements	GGP OBJ 6 IND 2	Council resolution - annually		Preparation of the annual financial statements	110,000 300,000 100,000	2205175 00400	1	Draft and submit to Auditor General	110000.00	Audited financial statements				Set of annual financial statements			1	Chief Financial Officer		
			Develop and maintenance of commitments register	Updated register	GGP OBJ 6 IND 3	Quarterly reports		Prepare reports on updated register			nil	1 Report		1 Report		1 Report		1 Report			1 Report	Commitments register in place	Chief Financial Officer	
			Coordinate performance reporting, monitoring and review	Audited performance reports	GGP OBJ 6 IND 4	Quarterly reports						0910 Audited reports	Audited performance reports		Audited performance reports		Audited performance reports		Audited performance reports			4 reports per annum		Municipal Manager
				Performance panel review	GGP OBJ 6 IND 5	Bi-annual reports						0910 panel review reports	Performance panel review		Bi-annual reports		Performance panel review		Bi-annual reports			2 reports per annum		Municipal Manager
Water	To provide adequate and potable water to all by 2014	GGP OBJ 7	Develop User Education Plan	User Education Plan	GGP OBJ 7 IND 1	Quarterly reports		Develop User Education Plan			0	Draft Framework Plan		1st Draft Plan		Fina IDraft Plan		Adopted User Education Plan		Water User Education Plan	Director Engineering			
Council Support	To ensure councillors are fully capacitated to deliver on their mandate	GGP OBJ 8	Coordinate effective functioning of the council committees	Minutes of meetings of Section 79 committees	GGP OBJ 8 IND 1	Quarterly reports					2 committees met quarterly	Quarterly Reports and Minutes		Quarterly Reports and Minutes		Quarterly Reports and Minutes		Quarterly Reports and Minutes		4 committees quarterly	Strategic Manager			
				Minutes of meetings of Section 80 committees	GGP OBJ 8 IND 2	Quarterly reports					30 Standing 16 Mayorq										30 Standing 16 Mayorq	Director: Corporate Services		
			Facilitate training of Section 79 committees and councillor workshops	No of training initiatives conducted	GGP OBJ 8 IND 3	Quarterly reports					nil	Appointment of Service Providers		Training Report		Training Report		5th Traning Report			5		Strategic Manager	
Delegation to Council	To ensure adequate instruments to guide cooperation between legislative and executive arms of council	GGP OBJ 9	Development of policy of delegations to political office bearers	Adopted delegation policy	GGP OBJ 9 IND 1	Council resolution - annually					nil	Concept Document		1st Draft Document		2nd Draft Documents		Adopted Delegation Policy for Councillors		Adopted delegation policy	Strategic Manager			
			Strengthen relations with communities, community development workers, ward committees, traditional leaders and communicators forum	No of District Communication Forum meetings	GGP OBJ 10 IND 1	Quarterly reports	3	Arrange quarterly DCF meetings	30000	5101750 3000	4	1	7500.00	1	7500	1	7500	1	7500	1	7500	4 per annum	Strategic Manager	
				No of consultative forums held	GGP OBJ 10 IND 2	Quarterly reports	3	Arrange information Days, Imbizos, IDP Budget Roodshows, Masibonisane Forum Meetings	850,000	5101751 9600	60	15	150000.00	15	150,000	15	150,000	15	150,000	15	400,000	4 per annum	Strategic Manager	
			Vigorous communication to communities	No of water forum meetings held	SDI OBJ 10 IND 3	Quarterly reports	3	Arranging water forum meetings	350,000	0510175 19600	16	Quarterly Report	87,500	Quarterly Report	87,500	Quarterly Report	87,500	Quarterly Report	87,500	Quarterly Report	87,500	16 per annum	Strategic Manager	

Public Participation	To ensure accountable and democratic governance by involving communities in the affairs of the district	GGP OBJ 10	Development of Community Newsletters	No of community newsletters developed	GGP OBJ 10 IND 4	Quarterly reports	4	Compiling Articles and Photographs, Development and Printing of community newsletters	280000	5101750 3000	2	1	70000.00	1	70000	1	70000	1	70000	4 Community Newsletter per annum	Strategic Manager		
			Strategic engagement with ADM & Communities on Council Business	Established Electronic mechanisms for Council Business Info	GGP OBJ 10 IND 5	Quarterly reports		Customer care systems			Customer care systems	1st Training Report		2nd Training Report		3rd Training Report		final Training Report			Systems installed	Strategic Manager	
			Provide conducive environment on customer care	Customer care Policy	GGP OBJ 10 IND 6	Quarterly reports		Policy review			Policy in place	Quarterly Report		Darf review Policy		Progress Report		Adopted Customer Care Policy			Adopted Customer Care Policy	Strategic Manager	
			Revive Moral Regeneration movement (MRM) structures in district	No of LMs with functional MRM	GGP OBJ 10 IND 7	Quarterly reports	1				nil	1st Quaterly Report		2nd Quaterly Report		3rd Quaterly Report		4th Quaterly Report				3	Strategic Manager
				No of MRM programs implemented	GGP OBJ 10 IND 8	Quarterly reports					1												4
Human Settlement	To facilitate development of sustainable Human Settlements within the District by 2014	GGP OBJ 11	Address Land Administration matters in Communal Land within the District in partnership with relevant Government Departments and stakeholders	No of villages/settlements communal land being properly administered by	GGP OBJ 11 IND 1	Quarterly Report	1	Planning & Survey of settlements			30	Quarterly Reports		Quarterly Reports		Quarterly Reports			Quarterly Reports	Settlement Planning & Tenure Reform	Director Land Human Settlement and Economic Development		
				Development of Capacitation Plan Programmes on Land & Housing	GGP OBJ 11 IND 2	Quarterly Report	1	Gap Analysis			0	Consultation Report		interview Questionnaires		documented needs		Final Report			capacity building initiative on land & Housing		Director Land Human Settlement and Economic Development
			Facilitate establishment of Land Reform Forum sectoral Forum	No of siting of the LRSP Forum	GGP OBJ 11 IND 3	Quarterly Report	1	Establishment of Land Reform Forum sectoral Forum				0	Quarterly Reports		Quarterly Reports		Quarterly Reports		Quarterly Reports		LRSP Management Forum		Director Land Human Settlement and Economic Development
			Facilitate establishment of DTO Forum sectoral Forum	No of siting of the DTO Forum	GGP OBJ 12 IND 1	Quarterly Report	1	Establishment of DTO sectoral Forum			0	Quarterly Reports		Quarterly Reports		Quarterly Reports		Quarterly Reports		DTO Forum	Director Land Human Settlement and Economic Development		
			Facilitate establishment of Co-operative Forum	No of siting of the Co-ops Forum	GGP OBJ 12 IND 2	Quarterly Report	1	Establishment of Co-operative Forum			0	Quarterly Reports		Quarterly Reports		Quarterly Report		Quarterly Report		Co-operatives Forum		Director Land Human Settlement and Economic Development	
			Facilitate establishment of SMME Forum	No of siting of the SMME Forum	GGP OBJ 12 IND 3	Quarterly Report	1	Establishment of SMME Forum			0	Quarterly Report		Quarterly Reports		Quarterly Report		Quarterly Report		SMME Forum		Director Land Human Settlement and Economic Development	
			Facilitate establishment of Heritage Forum	No of siting of the Heritage Forum	GGP OBJ 12 IND 4	Quarterly Report	1	Establishment of Heritage Forum				Quarterly Report		Quarterly Report		Quarterly Report		Quarterly Report		Quarterly Report		Heritage Forum	Settlement and Economic Development
			Facilitate establishment of Agriculture Forum	No of siting of the Agriculture Forum	GGP OBJ 12 IND 5	Quarterly Report	1	Establishment of Agriculture Forum				Quarterly Report		Quarterly Report		Quarterly Report		Quarterly Report		Quarterly Report		Agriculture Forum	Settlement and Economic Development
			Facilitate establishment of Environmental Forum	No of siting of the Environment Forum	GGP OBJ 12 IND 6	Quarterly Report	1	Establishment of Environmental Forum				Quarterly Report		Quarterly Report		Quarterly Report		Quarterly Report		Quarterly Report		Environmental Forum	Settlement and Economic Development
			Facilitate establishment of Crafters Forum	No of siting of the Crafters Forum	GGP OBJ 12 IND 7	Quarterly Report	1	To facilitate establishment of Crafters Forum				Quarterly Report		Quarterly Report		Quarterly Report		Quarterly Report		Quarterly Report		Crafters Forum	Settlement and Economic Development
			Facilitate establishment of LED Forum	No of siting of the LED Forum	GGP OBJ 12 IND 8		1	Establishment of LED Forum				Quarterly Reports		Quarterly Reports		Quarterly Reports		Quarterly Reports		Quarterly Reports		LED Forum	Settlement and Economic Development

Economic Development	To improve co-ordination between ADM and other Stakeholders	GGP OBJ 12	Promote and coordinate integration of local economic development interdepartmental programs	No of LED sectorial stakeholders forum meetings	GGP OBJ 12 IND 9	Quarterly Report	2	key milestones towards operationalisation of LED sectorial stakeholders forums	R100 000	12	sectorial stakeholders forum meeting	25%	sectorial stakeholders forum meeting	25%	sectorial stakeholders forum meeting	25%	sectorial stakeholders forum meetings	28 sectorial stakeholders forum meetings	Director: Land, Human Settlements and Economic Development
Business Enterprise Strategic Fora		GGP OBJ 13	Facilitate establishment of Mayoral Business Advisory Forum	No of sitting of the MBA Forum	GGP OBJ 13 IND 1	Quarterly Report	2	Facilitate establishment of Mayoral Business Advisory Forum		0	Quarterly Reports		Quarterly Reports		Quarterly Reports		Quarterly Reports	Mayoral Business Advisory Forum	Director Land Human Settlement and Economic Development
Development Agency		GGP OBJ 14	Monitoring of ADM Development Agency - Aspire	Agency Reports	GGP OBJ 14 IND 1	Annual Report	1	Participation in the Aspire activities			Quarterly Reports		Quarterly Reports		Quarterly Reports		Quarterly Reports	Aspire Performance Report	Settlement and Economic Development
			Strategic Advice to Council on Agency operations	Agency Operations Reports	GGP OBJ 14 IND 2	Annual Report	1	Reporting on Agency functioning				Quarterly Reports		Quarterly Reports		Quarterly Reports		Quarterly Reports	Aspire Annual Report
Strategic Planning	To ensure strategic development and legislative compliance on governance	GGP OBJ 15	Development of Risk Management Strategy	Risk Register	GGP OBJ 15 IND 1	Quarterly Report	1	Development of Risk Management Strategy			Quarterly Reports		Updated Register		Quarterly Reports		updated Risk register	Risk Strategy	Strategic Manager
			Development and Review of ADM Municipal IDP	Reviewed IDP	GGP OBJ 15 IND 2	Quarterly reports	4	IDP Review			Approved IDP Process Plan & Framework		Situational Analysis Report		Strategic Framework Report		Reviewed Muncial IDP		IDP
Information Management	To provide IT Governance	GGP OBJ 16	Establishment of IT Committee	Established IT Committee	GGP OBJ 16 IND 1	Quarterly reports	2	Establish IT Committee		1	Quarterly report		Quarterly report		Quarterly report		Quarterly report	Established IT Committee	Strategic Manager
Enterprize Development	To create enabling environment for business to thrive	GGP OBJ 17	Support to Women Youth & Disabled	No of vulnerable groups supported	GGP OBJ 17 IND 1	Quarterly reports	1	To Support to Women Youth & Disabled			5 Youth Organisations SUPPORTED		5 Women Groupings Supported		5 Disabled Groups supported		Vulnerable Groups Supported	Busines Enterprize support	Settlement and Economic Development
Heritage	comprehensive management of heritage resources	GGP OBJ 18	unearth, develop conserve and promote heritahe resources	Documented recordings	GGP OBJ 18 IND 1	Quarterly reports	1	To document recordings		2	Interviews conducted		Oral History collection		Progress report		Progress Report	Oral History Collection	Director Land Human Settlement and Economic Development
Environment	mainsstreaming of environmental management	GGP OBJ 19	co-ordinate environmental events	No of events held	GGP OBJ 19 IND 1	Quarterly reports	1	Environmental events		0	events Report		events Report		events Report		events Report	Environmental events	Settlement and Economic Development
Institutional Land & Housing	category B Municipalities are fully capacitated to fulfill their role and function with regard to land & housing function by 2012	GGP OBJ 20	Development of the capacitation programmes for land and housing	No of LM's adequately undertaking this function	GGP OBJ 20 IND 1	Quarterly reports	1	capacitation programmes for land and housing		2	4.00		5.00		6.00		7.00	capacitation programmes for land and housing	Director Land Human Settlement and Economic Development
community safety	To strengthen co-ordination of crime prevention	GGP OBJ 21		No of consultative forums held	GGP OBJ 21 IND 1	Quarterly reports	1	District Community Safety Forum			Quarterly report		Quarterly report		Quarterly report		Quarterly report	4 DCS Forum consultative sessions	Director Health & Protection

KPA: Municipal Financial Viability & Management		KPA Weight 25%																						
Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Activity / Project	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target	Custodian			
Revenue Enhancement	To ensure that the district municipality remains financially viable	MFV OBJ 1		Revenue Collection Rate (% Collection to Billing)	MFV OBJ 1 IND 1	Monthly Reporting Financial Dashboard		Implement Credit Control and Debt Management Policy			30%	35%		40%		45%		50%		50%	Chief Financial Officer			
				Improvement of the billing collection rate	MFV OBJ 1 IND 2	Quarterly Report		Data cleansing revenue billing	8,404,611		0		2,101,153	1	2,101,153		2,101,153	2		2	Chief Financial Officer			
				Management of conventional meters operations	MFV OBJ 1 IND 3	Quarterly report		Implement meter management policy			21500	125		125		125		125		125		22000	Chief Financial Officer	
				Installation of bulk zone meters	MFV OBJ 1 IND 4	Quarterly reports		One project to be implemented internally	R200 000	New refurbishment vote	5 towns	5 (accumulative)	0	7	40,000	10	100,000	15	200,000	10 towns			Director: Engineering	
				Improved metering efficiency of treated water	MFV OBJ 1 IND 5	Monthly reports		Monthly Water Balance Report		Operational budget		100%	100%	0	100%	0	100%	0	100%	0	100%			Director: Engineering
				Management of Calgary Conference Centre tariffs	MFV OBJ 1 IND 6	Quarterly reports		Income generated from hiring of Calgary			09/10 Financial report	Quarterly Report			Quarterly Report		Quarterly Report		Quarterly Report		Quarterly Report		4 Quarterly reports	Director: Corporate Services
				Implementation of accurate billing system	MFV OBJ 1 IND 7	Quarterly Reports		% of cleansed LMs Debtor database		Billing		7	60%		70%		80%		100%				Database cleansing	Chief Financial Officer
				Enhancement of water conservation management in identified villages	MFV OBJ 1 IND 8	Quarterly Reports		No of villages with initiatives rolled out		Water Conservation		24 villages	Appointment of Service Provider		Roll out to 2 Villages		Roll out to 4 Villages		Roll out to 6 Villages				Water Conservation	Director : Engineering
				To improve metering on treated water	MFV OBJ 1 IND 9	Quarterly Reports		% of treated water bought and supplied		Treated water supply		100%	25%		50%		75%		100%				metering	Director : Engineering
				Verification of water and sanitation assets	MFV OBJ 1 IND 10	Quarterly Reports		No of Schemes verified		Schemes verification		200	220		230		240		250				Schemes verification	Director : Engineering
Funds Management	To ensure sound and sustainable management of financial affairs of the district in line with national and provincial norms and standards	MFV OBJ 2		% of MIG funding spent	MFV OBJ 2 IND 1	Quarterly Reports		MIG Spending			100%			100%		100%					MIG Spending	Director : Engineering		
				% of MIG Operational cost	MFV OBJ 2 IND 2	Quarterly Reports		MIG operational cost Spending			100%	100%		100%		100%		100%				MIG Spending	Director : Engineering	
				% of operational costs spent on ADM funds	MFV OBJ 2 IND 3	Quarterly Reports		Operational budget			100%			100%		100%		100%				operational costs	ALL HODS	
				% of External funds spent	MFV OBJ 2 IND 4	Quarterly Reports		External Funding			100	20%		40%		60%		80%				80%	ALL HODS	
				% of Internal Funds allocated to projects spent	MFV OBJ 2 IND 5	Quarterly Reports		Internal Funding			100	25%		50%		75%		100%				100%	ALL HODS	
				Issuing of levy fees for certification of premises dealing with hazardous material	MFV OBJ 2 IND 6	Quarterly Reports		No of Compliance Certificates issued		4	Compliance Certificates		R4,000	8 Certificates	R800	8 Certificates	R800	8 Certificates	R800	8 Certificates	R800		R3,200	Director : Health & Protection
				Implementation of levies for fire services	MFV OBJ 2 IND 7	Quarterly Reports		% Amount collected for levies on fire services		Collection of fire levies		100%	20%		50%		75%		100%				Fire levies	Director : Health & Protection

KPA: Basic Service Delivery & Infrastructure Investment KPA Weight 25%

Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Activity / Project	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target	Custodian			
Water Provision	To provide quality and sustainable drinking water, in an integrated manner, to all consumers in the district by 2014.	SDI OBJ 1	Provision of safe and portable water	No of people with access to water	SDI OBJ 1 IND 1	Quarterly reports	5	Water supply projects			867 682	25%		45%		65%		100%		921,384	Director: Engineering			
			Prioritize rainwater harvesting in communities	No of housing having access to rainwater tanks	SDI OBJ 1 IND 2	Progress reports - Quarterly	5	Rainwater harvesting	R2million			250	100	300,000	150	750,000	150	R 1,200,000	100	R 2,000,000	700	Director: Engineering		
			Investigate desalination of sea water	Completed study	SDI OBJ 1 IND 3	Progress reports - Quarterly	3	Desalination plant feasibility study	R400,000			0	Appoint SP	0	Literature Review	R100 000	Draft Report	R300 000	Final Report	R400 000	1	Director: Engineering		
			Investigate recycling of waste water	Study completed in Nxuba	SDI OBJ 1 IND 4	Quarterly reports	3	Feasibility Study	R 500,000	New vote			Nil	TOR developed	0	SCM processes completed	0	Prelim report	R100 000	Final Report	R500 000	1 feasibility study	Director: Engineering	
			Implement continuous drinking water and waste water quality monitoring program	% drinking water samples taken that comply with prescribed standards	SDI OBJ 1 IND 5	Quarterly reports	4	Take samples, submit for testing and follow-up non compliance					97%	97%	102,500	98%		98%		98%		98%	98%	Director: Health & Protection
				% waste water samples taken that comply with prescribed standards	SDI OBJ 1 IND 6	Quarterly reports	4	Take samples, submit for testing and follow-up non compliance	410,000	4030175 24600	50%	52%			53%	102,500	54%	102,500	55%	102,500	55%	102,500	55%	Director: Health & Protection
			Manage ground water resources	Adopted ground water management plan	SDI OBJ 1 IND 7	Quarterly reports	5	Develop Groundwater Management Plan	R 500,000	New vote	Framework in place	TOR developed	0	SCM processes completed	0	Prelim report	R 100,000	Adopted Groundwater management plan	R 400,000	Adopted Groundwater Management plan				Director: Engineering
			Ensure all dams comply with the necessary legislation	No of dams that comply with legislation	SDI OBJ 1 IND 8	Quarterly reports	5	Inspect dams safety and develop operating rules	R1 615,000		Nil	TOR developed	0	SCM processes completed	0	Prelim reports on 5 Dams	R 150,000	Final Reports on 20 Dams	Full awarded amount spent	Safety inspections on all dams				Director: Engineering
			Investigate and implement innovative technological interventions	No of innovative plant/system implemented	SDI OBJ 1 IND 9	Quarterly reports	3	Implement innovative plants			Funding remains with the funder = DST	Nil	Appoint SP	N/A	First plant complete	N/A	Second plant complete	N/A	Third plant complete	N/A	3		Director: Engineering	
			Compliance of water services authority with drinking water quality standards	% compliance with drinking water quality standards for treated water	SDI OBJ 1 IND 10	Quarterly reports	5	Operate Water Treatment Works Effectively			Amatola Water Operating Budget			97%	97%	Operating budget	97%	Operating budget	97%	Operating budget	97%	Operating budget	97%	Director: Engineering

Sanitation Provision	To ensure reduction of sanitation backlog by 20% in 2012	SDI OBJ 2	Fast-track completion of accelerated sanitation project (ASAP) phases	% households with adequate sanitation	SDI OBJ 2 IND 1	Quarterly reports	5	Area Wide Sanitation Projects (Mqum a Phase 1A and Kotana Phase 2)	1,500,000	New vote	33%	3% Accumulative	5% Accumulative	6% Accumulative	7% Accumulative	40%	Director: Engineering				
Municipal Health	To provide a comprehensive municipal health service throughout the district on a continuous basis	SDI OBJ 3	Review placement policy taking into account BCM Metro status	Reviewed Placement Policy	SDI OBJ 3 IND 1	Council adoption				Placement Policy in place	Concept Document	Draft Framework	Draft Policy	Adopted Policy	1	Director: Corporate Services					
			Build environmental pollution control capacity within MHS	Capacitated MHS	SDI OBJ 3 IND 2	Quarterly report	1	Identify training providers, suppliers and procure equipment	300,000	4030175012	0	Conduct analysis and costing	Training of staff	50,000	Procure required resources	200,000	Implementatio n of environmental pollution program	50,000	Enhanced capacitation	Director: Health & Protection	
Water Infrastructure development	To develop mechanisms to ensure effective management of water infrastructure by 2012	SDI OBJ 4	Verification of infrastructure backlog	Completed detailed backlog verification study	SDI OBJ 4 IND 1	Progress report - Quarterly	5	Detailed Backlog verification study	R 500,000	New vote	0	TOR developed	0	Appoint SP	0	Draft Report	R 100,000	Final Report	R 500,000	1	Director: Engineering
			Develop and implement refurbishment program	Approved refurbishment plan and implementation program	SDI OBJ 4 IND 2	Quarterly reports	5	Refurbishment	28,499,256		1	Approved refurbishment plan	0	Appoint Service Providers	0	Draft refurbishment report	R 10,000,000	Final refurbishment report	Full awarded amount spent	1	Director: Engineering
Municipal Infrastructure Grant	To ensure funding allocated to the districts is spent within stipulated time (National guidelines)	SDI OBJ 5	Approach national government with a view to persuade it to de-bureaucratize the MIG registration and approval process	Developed proposal	SDI OBJ 5 IND 1	Quarterly reports				nil	Draft Report	Project Report	Project Report	Project Report		Submission of proposal to National	Strategic Manager				
Drought and Disaster Management	To ensure institutionalisation of disaster risk management	SDI OBJ 6		No of account fliers and posters	SDI OBJ 6 IND 1	Quarterly reports	3	Development of fliers and posters	150,000	0510175 03000	3		1st Flier and Poster	50,000	2nd Flier and Poster	50,000	3rd Flier and Poster	50,000	3 per annum	Strategic Manager	
				No of school visits to promote water conservation	SDI OBJ 6 IND 2	Quarterly reports	3	Arrange school visits, education lessons on water conservation	100,000	0510175 15500	2	3 Schools	100,000	6 Schools	9 Schools	15 Schools	15	Strategic Manager			

			Enhance recycling of waste in local municipalities	No of recycling initiatives undertaken	SDI OBJ 7 IND 1	Quarterly reports					Recycling program at Ngqushwa	Progress Report		Progress Report		Progress Report		Progress Report		Mbashe and Mquma	Strategic Manager
			Promote partnerships in waste management	No of partnerships entered into	SDI OBJ 7 IND 2	Quarterly reports	3	Formalize partnership with CBO			Recycling program in Ngqushwa	Signed agreement with CBO		Start waste recycling	10,000	Quantify waste recycled	10,000	Report on waste recycled	10,000	2	Director: Engineering
			Maintenance of regional waste sites	No of regional waste sites maintained	SDI OBJ 7 IND 3	Quarterly reports	3	Maintenance of regional waste site	R 7,705,554	351	1	Conclude SCM processes to get SP on site	0	Start operationalising the site	770,555	Continue with operations	R 3,467,500	Continue with operations	R 7,675,554	1	Director: Engineering
			Support maintenance of waste sites	No of maintenance projects	SDI OBJ 7 IND 4	Quarterly reports	3	Fencing and securing waste disposal sites	R 420,000		0	Specifications developed		Service Provider appointed		Maintenance project started	R 100,000	Fencing of waste sites	R 320,000	2	Director: Engineering
			Enhance institutional capacity for monitoring non compliance	No. of Landfill sites complying with DEAT permit conditions	SDI OBJ 7 IND 5	Quarterly reports	3	Feasibility studies on four illegal waste sites	1,000,000		19	1		1		Follow up on applications		2 Applications submitted		21	Director: Engineering
			Facilitate development of context responsive waste management plans at local municipalities	No of funded projects	SDI OBJ 7 IND 6	Quarterly reports					Donor funding strategy	Progress Report		Progress Report		Progress Report		Progress Report		R15 million	Director: Engineering
			Ensure all permitted waste sites are operated to permit conditions	No of sites assisted	SDI OBJ 7 IND 7	Quarterly reports	3	Finalize plans with operation of landfill sites in order to comply with permits	250,000		0	Meeting with LMs	0	Start support	R25,000	Continue with support	R112,500	Continue with support	R250,000	1	Director: Engineering
			Creating learning and sharing platform for waste management	Established solid waste stakeholder forum	SDI OBJ 7 IND 8	Quarterly reports	3	Solid waste stakeholder engagement	R 50,000		0	1	12500	2	25000	3	R 37,500	4	R 50,000	Established stakeholder forum	Director: Engineering
Waste Management	To facilitate provision of compliant waste management by local municipalities in the district by 2012	SDI OBJ 7	Designing and documentation for the planned local/sub regional waste sites and associated waste transfer stations	No of sub-regional/transfer stations constructed	SDI OBJ 7 IND 9	Quarterly reports	3	Feasibility Study, Design and construction of civil building works to Mbashe, Mquma and Great Kei LMs.	R1,5m		0	Feasibility Study as well as appoint Specialist Service Provider for Designs / Tender Documentation for Contractor	0	Complete designs / Appoint contractor for GKM	R40,000	Appoint a contractor / Construction ongoing for GKM	R290,000	Construction ongoing	R1,5m	1	Director: Engineering
Housing backlog - Human Settlements	To fast-track the completion of outstanding housing projects by June 2011	SDI OBJ 8	Leverage necessary resources to top up required resources to complete the stalled projects	Approved ADM functions for Housing Delivery	SDI OBJ 8 IND 1	MEC Gazette on amended functions		Implementation of Housing Projects		98	Agency function - 9	Housing Quarterly Progress Reports		Housing Quarterly Progress Reports		Housing Quarterly Progress Reports		Housing Quarterly Progress Reports		Housing Backlog eradication	Director: Land, Human Settlements & Economic Development

Disaster Management	Facilitate Disaster Risk Management in the District	SDI OBJ 14	Establish a district disaster management centre as per national standards	District disaster management centre established	SDI OBJ 14 IND 1	Quarterly reports	2	Monitor implementation of the project in conjunction with Engineering services	5,800,000	9803803	20%	Foundation	20%	Wall plate	30%	Roof	50%	Finishes	90%	Centre complete	Directors: Engineering and Health & Protection Services	
			Provide disaster risk prevention, management, response and rehabilitation services to the ADM community.	No of disaster prevention response and rehabilitation initiatives undertaken	SDI OBJ 14 IND 2	Quarterly Reports	2	Respond to disaster incidents	800,000		Needs driven	Response to incidents	Needs driven	Response to incidents	Needs driven	Response to incidents	Needs driven	Response to incidents	Needs driven	Needs Driven	Needs Driven	Director: Health and Protection Services
			No of capacity building initiatives undertaken	SDI OBJ 14 IND 3	Quarterly Reports	2	Conduct capacity building and awareness campaigns	1,250,000	4010	12 initiatives	6	250,000	4	200,000	2	400,000	4	400,000	16 initiatives			Director: Health and Protection Services
Human Settlements	To facilitate the development of sustainable and viable settlements within the district by 2014	SDI OBJ 15	Implementation of housing projects according to the agreed programme	No of projects accumulatively implemented	SDI OBJ 15 IND 1	Quarterly Reports		5 000 beneficiary approvals through sales administration by Province		98	4770	2 000 approvals	3 000 approvals	3 500 approvals	5 000 approvals	5 000 beneficiary approvals					Director : Land, Human Settlements & Economic Development	
Tourism	To promote tourism within the District	SDI OBJ 16	Implementation of Tourism Master Plan Project	Construction of ADM Crafts Centre	SDI OBJ 16 IND 1	Quarterly Reports		Development of MOU with other District Craft Hubs			Tourism Plan	Concept Document	Engagement Report		Draft MOU					Public - Private Craft Hub MOU	Director : Land, Human Settlements & Economic Development	
								Construction of ADM Crafts Centre			ADM Land	Architectual design	Appointment of Contractors	Wall level Stage	Finishes Construction stage	ADM Craft Centre	Directors : Engineering & Land Human Settlement & Economic Development					
Film Industry	To promote Film Industry within the District	SDI OBJ 17	Implementation of Film Industry Strategy	Develop ADM Film Resource Centre	SDI OBJ 17 IND 1	Quarterly Reports		Construction of ADM Film Industry Centre			ADM Land	Architectual design	Appointment of Contractors	Wall level Stage		Finishes Construction stage				ADM Film Industry Centre	Directors : Engineering & Land Human Settlement & Economic Development	
Enterprise Development	To create enabling environment for business in the District	SDI OBJ 18	Implementation of SMME Strategy	Establishment of Incubation Centres	SDI OBJ 18 IND 1	Quarterly Reports		Equipment purchase for Butterworth, and Board Establishment			SMME Strategy	Identification of equipment list	purchase of equipment	Establishment of Board		development of Selection criteria for Incubation Centres				Incubation Centres	Director: Land Human Settlements & Economic Development	
Agriculture	To increase ADM's role towards Agriculture & livelihood programmes	SDI OBJ 19	Implementation of Agricultural Plan projects	Cropping machinery acquired	SDI OBJ 19 IND 1	Quarterly Reports		Identification and purchase of material			Agricultural Plan	Needs Analysis	Purchase cropping machinery	stakeholder identification		Delivery of machinery				Agriculture material	Director: Land Human Settlements & Economic Development	
			Effective support of Agriculture projects	Production and Water Harvesting Equipment	SDI OBJ 19 IND 2	Quarterly Reports		Supporting Agriculture Projects			Agricultural Plan	Needs Analysis	Approved List per LM area	Purchase of Equipment		Support Report				Agriculture Equipment	Director: Land Human Settlements & Economic Development	
			Effective management and maintenance of Tractor & Retractor Equipment	Proper management of Tractors	SDI OBJ 19 IND 3	Quarterly Reports		Tractor Management			Tractor Policy	Audit Report	Identification of Maintenance areas		Maintenance Report		Maintenance Report				Tractor Management	Director: Land Human Settlements & Economic Development
Environment	To mainstream environment within the District	SDI OBJ 20	Implementation of the EMS	Perlaginium Project	SDI OBJ 20 IND 1	Quarterly Reports		Implementation of 3 Arable Land Sites			Environmental Management Strategy	Progress Report	Progress Report		Progress Report				Progress Report	Perlaginium project	Human Settlements & Economic Development	

Heritage	To ensure management of Heritage resources	SDI OBJ 21	Open Air Exhibition	Open Air Exhibition	SDI OBJ 21 IND 1	Quarterly Reports		Open Air Exhibition Centre				Heritage Strategy	Land Subdivision & Rezoning support by ADM Council	EIA Scoping Report		Architectural Designs	Construction Stage Report	Open Air Exhibition	Director: Land Human Settlements & Economic Development
				Implementation of Heritage Strategy	Heritage Sites rehabilitated	SDI OBJ 21 IND 2	Quarterly Reports		Rehabilitation of sites			Heritage Strategy	List of Sites approved by Council	Social Facilitation Report	Architectural Designs	Construction Stage Report	Rehabilitated Heritage Sites	Director: Land Human Settlements & Economic Development	
				Establishment of Heritage Resource Centres	Established HRC	SDI OBJ 21 IND 3	Quarterly Reports		Resource Centre development			Heritage Strategy	Business Plan in place	Conference Report	Consolidated Report	Resource Centre progress Report	Heritage Resource Centre	Director: Land Human Settlements & Economic Development	
Municipal Health	Promote Integrated Municipal Health System	SDI OBJ 22	Implementation of Air Quality Pollution Prevention Plan	No of Air Quality Management programmes implemented	SDI OBJ 22 IND 1	Quarterly Reports	2	Air Quality management		Annual Report	Quarterly Report	Quarterly Report	Quarterly Report	Quarterly Report	Air Quality management	Director: Health & Protection			
			Implementation of Waste Management Plan	No of Waste Sites assessed and monitored	SDI OBJ 22 IND 2	Quarterly Reports	2	Waste Management		5	2 Sites	4 Sites	5 Sites	6 Sites	Waste Management	Director: Health & Protection			
Disaster	Contribution to Disaster Reduction	SDI OBJ 23	Implementation of Disaster Management Framework	No of beneficiaries assisted with relief	SDI OBJ 23 IND 1	Quarterly Reports		Relief Programmes		Disaster Plan	Comprehensive District Assessment	relief Material	Relief Material	Relief material	Relief Programmes	Director: Health & Protection			
Fire	Enhance provision of fire services within the District	SDI OBJ 24	Implementation of Fire Protection Plan	No of inspections conducted	SDI OBJ 24 IND 1	Quarterly Reports		Inspections		60 Inspections	15 Inspections Report	20 Inspections Report	25 Inspections Report	30 Inspections	Fire Protection	Director: Health & Protection			
			Establishment of 2 Satellite Fire Stations	Fire Stations	SDI OBJ 24 IND 2	Quarterly Reports		Fire Stations development		2	Progress Report	Progress Report	Progress Report	Progress Report	Fire Stations	Directors: Engineering and Health & Protection			
Asset Management	To ensure how Assets are adequately managed and monitored	SDI OBJ 25	To ensure Property Management of Assets	No of properties managed	SDI OBJ 25 IND 1	Quarterly Reports		Management of Assets		111 Properties	Maintenance Report	Maintenance Report	Maintenance Report	Maintenance Report	Property Management	Director: Corporate Services			
Library Services	To ensure fully functioning of Municipal Libraries in ADM area	SDI OBJ 26	Renovation of Libraries	No of Libraries renovated	SDI OBJ 26 IND 1	Quarterly Reports		renovation of libraries		20 Libraries	5 Renovated Progress Report	10 Renovated Progress Report	15 Renovated Progress Report	20 Renovated Progress Report	Libraries maintenance	Director: Corporate Services			
Solid Waste	To ensure all have access to legal waste services	SDI OBJ 27	Implementation of Waste Management Plan	% of Landfill sites with compliance to DEAT & DWA Permit conditions	SDI OBJ 27 IND 1	Quarterly Reports		Waste Management		[23] 92%	95%	98%	99%	100%	Waste Management	Director: Engineering Services			
			Maintenance of regional waste sites	No of regional waste sites maintained	SDI OBJ 27 IND 2	Quarterly Reports		Waste Management		2	Maintenance Report	Maintenance Report	Maintenance Report	Maintenance Report	Waste Management	Director: Engineering Services			
Supply Chain Management	To streamline SCM in the District	SDI OBJ 28	Monitor implementation of Procurement Plan	No of corrections on deviations	SDI OBJ 28 IND 1	Quarterly Reports		Deviation Management			Variance Report	Variance Report	Variance Report	Variance Report	Deviations Report on SCM	Chief Financial Officer			
Water Provision	To provide quality and sustainable drinking water, in an integrated manner, to all consumers in the district by 2014.	SDI OBJ 29	Provision of Water to Indigent population	% of Indigent with access to RDP Standard (200m walking distance)	SDI OBJ 29 IND 1	Quarterly Report		Water supply projects		161,106	25% indigents	50% Indigents	75% indigents	100% indigents	100% Indigent with water supply	Director: Engineering Services			

KPA: Local Economic Development

KPA Weight 25%

Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Activity / Project	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target	Custodian						
Human Settlements	To facilitate the development of sustainable and viable settlements within the district by 2014	LED OBJ 1	Implementation of LR & SP projects according to the agreed programme	No of projects accumulatively implemented	LED OBJ 1 IND 1	Quarterly Reports	2	Key milestones towards completion to Plan 23 identified Rural Settlement villages	R5m		23	appointment of town planners		Council adoption of Draft Layout Plan		Submission of township establishment application to Province		approval of township establishment application		township establishment	Director: Land, Human Settlements and Economic Development						
							2	Key milestones towards completion to Survey 10 identified Rural Settlement villages	R2m		10	Appointment of service provider		Tachey Survey		Submission of GP to SG Office		GP in place	General Plan	Director: Land, Human Settlements and Economic Development							
							1	Key milestones towards Individual Tenure Security provision to 2 500 beneficiaries				Appointment of service provider		Signed Deeds of Sale		Lodgement at Deeds Office		Individual Title Deeds	Title Deeds	Director: Land, Human Settlements and Economic Development							
								Key milestones towards Land Acquisition & Release to ADM				Applications to DLA & PROVINCE		Submission to PSLDC		progress report		Item 28 Certificates	Land Release	Director: Land, Human Settlements and Economic Development							
								Co-ordinate the implementation of land restitution programmes	No of projects accumulatively implemented	LED OBJ 1 IND 2	Quarterly Reports	3	implementation of Restitution projects				development plan in place	No accumulatively implemented projects (Progress Report)		No accumulatively implemented projects (Progress Report)		No accumulatively implemented projects (Progress Report)		No accumulatively implemented projects (Progress Report)		development plan projects implemented	Director: Land, Human Settlements and Economic Development
								Co-ordinate the implementation of BNG Programme	No of projects accumulatively implemented	LED OBJ 1 IND 3	Quarterly Reports	1	implementation of BNG Human Settlement Projects				development plan in place	No accumulatively implemented projects (Progress Report)		No accumulatively implemented projects (Progress Report)		No accumulatively implemented projects (Progress Report)		No accumulatively implemented projects (Progress Report)		development plan projects implemented	Director: Land, Human Settlements and Economic Development

Economic Development	To enhance the regional economic recovery from recession by 3% in 2015	LED OBJ 2	Implement learner-ship and apprenticeship programs	No of learners assisted	LED OBJ 2 IND 1	Reports on submission of documents to LGSETA				(Declaration of Intent forms & application forms			progress report		progress report			20 learners	20 learners	Director: Corporate Services	
			Implementation of AREDS	Corridor development and small towns renewal	LED OBJ 2 IND 2	Quarterly Reports	1	key milestones towards corridor development and small towns renewal			7	Quarterly progress report	nil	Quarterly progress report	nil	Quarterly progress report	nil	Quarterly progress report	nil	8	Director: Land, Human Settlements and Economic Development
				No. of Implemented labour intensive construction programs as per the EPWP guidelines	LED OBJ 2 IND 3	Annual Report	2				0	Quarterly reports		Quarterly reports		Quarterly reports		Quarterly reports		1	Director: Land, Human Settlements and Economic Development
			Implement labour intensive construction programs as per the extended public works program guidelines	Report on available projects complying with EPWP	LED OBJ 2 IND 4	Quarterly reports	5	Generate quality reports			45	46 Quarterly reports		48 Quarterly reports		49 Quarterly reports		50 Quarterly reports		50 Quarterly reports	Director: Engineering
				No of employment opportunities created through project implementation	LED OBJ 2 IND 5	Quarterly reports		Generate quality reports			4332	4749		5080		5583		6000		6000	Director: Engineering
			Implementation of alternative technologies for catchment and water storage	Completed research report	LED OBJ 2 IND 6	Quarterly reports	3		R300 000		nil	Solicit information from water sector stakeholders		Analysis report		Appointment of service provider to conduct feasibility study		Feasibility study report	Research Study report	Research study report	Director: Engineering
			Establish SMME incubation centres for instilling the culture of entrepreneurship	No of incubation centres established	LED OBJ 2 IND 7	Annual report	3	Establishment of an SMME incubation hub in Butterworth	R1,685 000		1	Finalise the renovations of the Center in Butterworth	1,685 000	Development of the ToR for the establishment of an advisory board,	0	Appointment of the advisory board, develop processes for recruitment of incubatees	0	Advertise for the center manager, procure additional machinery	0	Fully operating incubation center at Butterworth	Director: Land, Human Settlements and Economic Development

Rural development	To ensure integrated spatial planning and effective land use management by 2014	LED OBJ 3	Promote land reform programs within rural areas and integrate them with livelihood support	No of zone Plans developed as per SDFs	LED OBJ 3 IND 1	Quarterly Reports	1	Key milestones towards zone plan development as per LRSP				LRSP in place	Quarterly report		Quarterly report		Quarterly report		Quarterly report	5 Zone plans	Director: Land, Human Settlements and Economic Development	
			Promote rural industry and enterprise development	Number of industries, enterprises developed within rural areas	LED OBJ 3 IND 2	Annual Report	4	Develop enterprises within rural areas	R20 000		50	Develop forms for the auditing of informal enterprises operating in rural areas	0	Audit of the existing enterprises within rural areas	R10 000	Facilitate the registration process working with other agencies	R10 000	Report on the developed enterprises within rural areas	0	100	Director: Land, Human Settlements and Economic Development	
			Identify potential land for economic development	No of land parcels identified	LED OBJ 3 IND 3	Quarterly Reports	1					0	Quarterly report		Quarterly report		Quarterly report		Quarterly report	1	Director: Land, Human Settlements and Economic Development	
			Maximise the potential of informal economy through creation of opportunities	No of programmes created for the informal economy	LED OBJ 4 IND 1	Annual Report	4	Development of marketing opportunities for enterprises across all LED sectors	0			100	ToR for the marketing forums	0	Establish marketing forums, identify exhibition shows	0	Attending of exhibition shows per LED sectors	0	Attending of exhibition shows per LED sectors	0	50	Director: Land, Human Settlements and Economic Development
			Facilitate access to markets, schools, health facilities	No of enterprises having access to markets across LED sectors	LED OBJ 4 IND 2	Annual Report	4	Development of marketing opportunities for enterprises across all LED sectors	0			100	ToR for the marketing forums	0	Establish marketing forums, identify exhibition shows	0	Attending of exhibition shows per LED sectors	0	Attending of exhibition shows per LED sectors	0	50	Director: Land, Human Settlements and Economic Development
			Facilitate training provision to enterprises within the District	No of training sessions provided to enterprises	LED OBJ 4 IND 3	Quarterly Report	4	Training provision	R120 000			50	Basic Financial Management	R30 000	Basic computer skills	R30 000	Entrepreneurship development	R30 000	Basic project management	R30 000	60	Director: Land, Human Settlements and Economic Development
			Facilitate provision of business development services to emerging entrepreneurs	Assisted businesses with marketing opportunities and procurement	LED OBJ 4 IND 4	Annual Report	2	Assist enterprises with procurement opportunities	0			5	Identify procurement opportunities through ADM procurement policy	0	Identify procurement opportunities through other government institutions	0	Training on product development, quality standards	0	Seminar with funding institutions	0	10	Director: Land, Human Settlements and Economic Development
			Facilitate fashion shows for all designers and crafters for improved products	Improved designer and craft products	LED OBJ 4 IND 5	Annual Report	1	Develop concept document, forge partnership with WSU, identify designers and crafters to	0			-	Develop concept document, establish partnership with WSU,	0	the ADM fashion show, signing of the MOA	0	Training Manuals	0	Training	0	1 training on improving crafts products & designs	Director: Land, Human Settlements and Economic Development
			Facilitate information sharing with funding agencies	No. of information days held with funding agencies including banks	LED OBJ 4 IND 6	Annual Report	2	Identification of stakeholders, develop outreach programme in a form of walk-ins,	0			4	Identify stakeholders, concept document	0	1st walk-in session	0	2nd walk-in session	0	3rd walk-in session	0	3 walk-in session or outreach programme	Director: Land, Human Settlements and Economic Development
			Facilitate provision of business development services to emerging entrepreneurs	No of referrals made for co-operative registration	LED OBJ 4 IND 7	Annual Report	1	Facilitate co-operative registration	0			20	Provide walk-in support on co-op registration	0	Provide walk-in support on co-op registration	0	Provide walk-in support on co-op registration	0	Provide walk-in support on co-op registration	0	30 Registered co-operatives with CIPRO	Director: Land, Human Settlements and Economic Development

Enterprise Development	To create an enabling environment for business to thrive in the district by 2014	LED OBJ 4	establishment of partnerships with institutions of higher learning to improve entrepreneurial	No of partnerships established	LED OBJ 4 IND 8	Annual Report	1	Key milestones towards formalising partnerships	R150 000	0	0	identification of unemployed graduates	0	Establishment of a partnership with UFH	R150 000	Selection of candidates	0	0	1	Director: Land, Human Settlements and Economic Development	
			Empowerment of HDT's	% HDI Appointments	LED OBJ 4 IND 9	Quarterly SCM Reports		Measure performance on HDI empowerment	-	-	80%	25%	-	50%	-	75%	-	85%	-	85%	Chief Financial Officer
			Monitoring of Service Providers Performance	Monthly reports on supplier performance	LED OBJ 4 IND 10	HOD Item on Monthly Basis		Report on service provider performance	-	-	Database of Service Providers	3	-	3	-	3	-	3	-	12	Chief Financial Officer
			Implement effective (national) food control program	No of foodhandlers capacitated	LED OBJ 4 IND 11	Quarterly reports	4	Conduct capacity building sessions			254	20	20,000	20	30,000	20	30,000	25	40,000	85 (New)	Director: Health and Protection
				No of certificates of acceptability issues	LED OBJ 4 IND 12	Quarterly reports	5	Inspect foodhandler premises and issue compliance certificates	120,000	4030 175 178 00	21	25		25		25		25		20 (100)	Director: Health and Protection
			Promote and facilitate recycling and composting	% Waste recycled and composted	LED OBJ 4 IND 13	Quarterly reports		Recycling project			5%	5%		5%		7%		10%		10%	Director: Engineering
			Assist all suppliers by providing training on the SCM Policy	% of Suppliers Trained	LED OBJ 4 IND 14	Existing Supplier Database		Conduct Training Sessions	R 200,000	25 25 175 345 00	NIL	-	-	-	-	-	-	50%	R 200,000	50%	Chief Financial Officer
			Facilitate learning and sharing and identify best practices	Conduct sessions with sister organizations	LED OBJ 4 IND 15	Bi-annual report					Signed Memorandum of Understanding	Progress report		Progress Report		Progress Report		progress report		2 sessions	Strategic Manager
			Improvement of trade shows throughout the district	No. of trade/ Exhibition shows attended	LED OBJ 4 IND 16	Annual Report	1	Participation In Exhibitions show /trade	R200 000	1	6	GHS exhibition show report	0	0	Business Expo exhibition show report	0	SMME Fair exhibition show report	0	0	0	4 exhibitions attended

Film industry development	To promote film industry development	LED OBJ 7	Implementation of Film Industry Development Strategy	No. of film marketing platforms attended	LED OBJ 7 IND 1	Quarterly Report	1	attend film marketing platforms	0	5	Report on the marketing platform	0	Report on the marketing platform	0	Report on the marketing platform	0	Report on the marketing platform	0	4	Director: Land, Human Settlements and Economic Development
				No. of film capacity building programmes provided to film marketers	LED OBJ 7 IND 2	Quarterly Report	1	Key milestones towards capacity building programme	R50 000	2	situation analysis report	25%	training programme report	25%	training programme report	25%	training programme report	25%	2 training programmes	Director: Land, Human Settlement and Economic Development
Heritage resources management	Comprehensive heritage resources management	LED OBJ 8	Implementation of Heritage Resources Strategy	Rehabilitation of the identified heritage sites	LED OBJ 8 IND 1	Quarterly Reports	1	key milestones towards site rehabilitation	R250 000	5	Situation analysis and develop implementation plan		appoint a service provider		Designs for signage, site rehabilitation & research for interpretation board	50%	Installed road signs, erected interpretation board & rehabilitated site	50%	2 rehabilitated sites	Director: Land, Human Settlement and Economic Development
				Awareness campaigns and public engagement	LED OBJ 8 IND 2	Quarterly Reports	1	key milestones towards awareness and public engagement	R50 000	4	public engagement - workshop	25%	public engagement - workshop	25%	public engagement - workshop	25%	public engagement - workshop	25%	4 public engagements workshops	Director: Land, Human Settlement and Economic Development
				Indigenous language promotion	LED OBJ 8 IND 3	Annual Reports	2	key milestones towards promotion of indigenous language	R200 000	2	Schools programme	20%	Conference	80%	programmes & projects based on conference resolutions	0	Progress report	0	2 promotional activities	Director: Land, Human Settlement and Economic Development
Environment	Mainstream environmental management into all Council operations	LED OBJ 9	Coordinate environmental management events within district	Four events per year	LED OBJ 9 IND 1	Quarterly reports	1	Key milestone towards implementation of environmental awareness and capacity building	R100 000	7	Concept Document	0%	progress report	25%	progress report	25%	progress report	50%	Commemorated Environmental Days	Director: Land, Human Settlement and Economic Development
				Promote sustainable utilisation of renewable and non-renewable resources	Number of projects implemented	LED OBJ 9 IND 2	Quarterly reports	1	Key milestone towards ensuring implementation of Alien Vegetation Project	0	4	Situation Analysis Report	0	Objectives & Strategy & Implementation Plan Report	0	Partnerships Development Report	0	Alien Removal Progress Report	0	Biosphere Project Implementation

Solid Waste	To ensure reduction of Waste by 2012	LED OBJ 10	Promote recycling and composting	% of Waste recycled and composted	LED OBJ 10 IND 1	Quarterly reports		Recycling and composting of waste			7%	2%		5%		10%		15%	15%	Director : Engineering Services	
EPWP	To ensure all Programmes are aligned to EPWP	LED OBJ 11	Implementation of Projects in line with the EPWP	No of Capital projects complying with EPWP	LED OBJ 11 IND 1	Quarterly reports	4	EPWP Compliance				Progress Report		Progress Report		Progress Report		Progress Report		EPWP Compliance report	ALL HODs
Finance	To ensure all Indigent consumers are registered by 2012	LED OBJ 12	Utilization of communities in Indigent registration	Amount spent on registration to enhance local economy	LED OBJ 12 IND 1	Quarterly report	3	Indigent Support through LED	R1m			100 employed		200 employed		300 employed		500 employed		Report on Indigent support on LED	Chief Financial Officer
Municipal Health	To provide comprehensive food control programme	LED OBJ 13	inspection of Food Handling	% of inspections	LED OBJ 13 IND 1	Quarterly report		Food Handling			60%	70%		80%		90%		100%	100%	Director : Health & Protection	
Fire	To enhance provision of fire services	LED OBJ 14	Capacity Building Programmes	No of Volunteers capacitated	LED OBJ 14 IND 1	Quarterly Report		Volunteer Support on Local economy			40	10		15		20		25	25 Volunteers	Director : Health & Protection	
Water	To provide quality and sustainable drinking water to all consumers in the District	LED OBJ 15	Implement service level agreements signed between WSA and WSP and with other business units	No of implemented SLAs	LED OBJ 15 IND 1	Progress reports - Quarterly	5	Manage the contract			3 SLAs	3 progress reports	0	3 progress reports	0	3 progress reports	0	3 progress reports	0	3	Director: Engineering

KPA: Municipal Transformation and Institutional Development

KPA Weight 25%

Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Activity / Project	Budget	Vofe No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target	Custodian			
Municipal Governance	To ensure compliance with applicable legislation, regulations, policies and procedures on an ongoing basis	MTI OBJ 1	Monitoring and review of current service level agreements	Service Level Agreements reports	MTI OBJ 1 IND 1	Quarterly reports		Development of SLA service level agreements	Nil		SLA register	Updated agreements reports		Updated agreements reports		Updated agreements reports		Updated agreements reports		Service Level Agreements reports	Municipal Manager			
			Facilitate and coordinate development of municipal by-laws	Approved by-laws	MTI OBJ 1 IND 2	Quarterly reports		By-law enforcement plan for LMs	200,000		nil		Status quo report on list of active by-laws		Powers & functions report on outstanding by-laws		Draft by -laws report		Updated By-laws register		Approved by-laws	Municipal Manager		
			Implementation and enforcement of all by-laws	Reduction of by-law infringements	MTI OBJ 1 IND 3	Quarterly reports	3	Conduct inspections and serve notices for non-compliance				nil		Assessment report		Assessment report		Assessment report		Assessment report		4 Assessment reports	All relevant HODs	
			Development and review of integrated development plan	Adopted Integrated Development Plan	MTI OBJ 1 IND 4	Council resolution - annually		Integrated development planning	1,342,000	226	10/11 IDP		IDP Process Plan	50,000		Situational Analysis Report	100,000	Draft IDP	500,000	Final IDP	1,342,000	11/12 IDP review	Strategic Manager	
			Operationalise Performance Management System	Adopted reviewed Performance Management Framework	MTI OBJ 1 IND 5	Council resolution - annually		Review PM Framework	750,000	227	PM Framework			action plan developed	10,000		Identification of gaps	50,000	Draft Framework	300,000	Adopted reviewed PM Framework	750,000	Adopted PM Framework	Strategic Manager
				Performance assessment reports	MTI OBJ 1 IND 6	Quarterly reports		Conduct performance assessment	nil					1st Quarter Assessment report			2nd Quarter Assessment report		3rd Quarter Assessment report		4th Quarter Assessment report		4 reports	All HODs
			Cascading of PMS to levels below Section 57 Managers through AAs and PPs	Procedure manual for AAs & PPs	MTI OBJ 1 IND 7	Quarterly reports			120,000		PM Framework			Procedure manual for AAs & PPs	nil		Monitoring & Evaluation	nil	Monitoring & Evaluation	nil	Monitoring & Evaluation		Procedure manual for AAs & PPs	Director: Corporate Services
				Consolidated Departmental AAs and PPs reports	MTI OBJ 1 IND 8	Quarterly reports		Develop and consolidate monthly AAs & PPs			PM Framework			1st Quarter AAs & PPs report			2nd Quarter AAs & PPs report		3rd Quarter AAs & PPs report		4th Quarter AAs & PPs report		4 reports	All HODs
			Development of the Annual report	Adopted annual report	MTI OBJ 1 IND 9	Council resolution - annually		Coordinate development of annual report	250,000	1535	08/09 annual report			Action plan developed	nil		Draft 09/10 annual report	nil	09/10 annual report approved	n/a	Printed & distributed 09/10 annual report	250,000	09/10 annual report	Strategic Manager
			Development of Oversight report	Council report	MTI OBJ 1 IND 10	Council resolution - annually					08/09 oversight report												1	Strategic Manager
			Compliance with Code of Conduct for Councillors	Reports to council	MTI OBJ 1 IND 11	Quarterly reports		Code of Conduct Development			09/10 report			Circulation of Code of Conduct			Solicit Code of Conduct		Draft Code of Conduct		Adopt Code of Conduct		4 per annum	Strategic Manager
Budget Reform	To ensure sound and sustainable management of Municipal Finances	MTI OBJ 2	Development of the Budget according to National Treasury Regulations	Adopted Budget	MTI OBJ 2 IND 1	Council Resolution - annually		Budget reporting in terms of applicable legislation	50,000	2505175 00400	10/11 Budget	Table Budget process plan	25,000		Quarterly Financial Report		Mid-year review, adjustment & Draft Budget	12,500	Adopted Budget	12,500	11/12 Budget	Chief Financial Officer		
			Ensure all Invoices are paid within 30 days of receipt in line with Circular 49 of the MFMA	Updated register and monthly reports	MTI OBJ 2 IND 2	Monthly reports		Implementation and maintenance of invoice register and invoice payment age analysis report	nil			Register in place	3 reports		3 reports		3 reports		3 reports		12 reports	Chief Financial Officer		
	To ensure development of each sector plan per priority need identified	MTI OBJ 3	Coordinate development of all sector plans, strategies and policies	Status quo sector plan report	MTI OBJ 3 IND 1	Sector plan report - Quarterly		Development of an analysis report	10,000	226	10/11 IDP sector plan chapter	Sector plan assessment report	nil	Sector plan assessment report	3,000	Sector plan assessment report	3,000	Sector plan assessment report	4,000	4 sector plan reports per annum	Strategic Manager			

Sector Plan development	To ensure comprehensive management of heritage resource in the district	MTI OBJ 4	Review of Heritage Resource Management Strategy	Adopted Reviewed HRMS	MTI OBJ 4 IND 1	Annual report		key milestones towards reviewing heritage resources management	R100 000		Heritage Resource Management Strategy	Pre-Planning Report	0	Situational Analysis	0	Draft HRMS	0	Final HRMS	0	Adopted Reviewed Heritage Resources Management Strategy	Director: Land, Human Settlement and Economic Development
	To promote district wide coordination of environmental management activities	MTI OBJ 5	Review of Environmental Management Strategy	Adopted Reviewed EMS	MTI OBJ 5 IND 1	Annual Report		towards reviewing environmental management key milestones	0		Environmental Management Strategy	Pre-Planning Report	nil	Situational Analysis	nil	Draft EMS	nil	Final EMS	nil	Adopted Reviewed EMS	Director: Land, Human Settlement and Economic Development
			Development of air quality strategy	Adopted air quality management Strategy	MTI OBJ 5 IND 2	Annual report		towards development of air quality management key milestones	R180 000		Air Quality Plan	Pre-Planning Report	25%	Situational Analysis	25%	Draft AQS	25%	Final AQS	25%	Adopted Air quality management Strategy	Director: Land, Human Settlement and Economic Development
		Development of climate change strategy	Adopted climate change strategy	MTI OBJ 5 IND 3	annual report		key milestones towards development of Climate change strategy	R300 000		Climate Change Report	Concept Document	25%	1st Draft Policy	25%	Draft CCS	25%	Final CCS	25%	Adopted climate change strategy	Director: Land, Human Settlement and Economic Development	
		Review of Communicable Disease, Prevention & Control Strategy	Adopted CDP&C Strategy	MTI OBJ 6 IND 1	Quarterly report	1	Review CDP&C Strategy			Communicable Disease, Prevention & Control Strategy	Pre-Planning Report		Situational Analysis		Draft CDP&C Strategy		Adopted CDP&C Strategy		Adopted CDP&C Strategy	Director: Health & Protection	
	To provide Integrated Municipal Health Services	MTI OBJ 6	Review of Health Care Waste Management Plan	Adopted HCWMP	MTI OBJ 6 IND 2	Quarterly report	1	HCWMP Review			Health Care Waste Management Plan	Pre-Planning Report		Situational Analysis		Draft HCWMP		Final HCWMP		Adopted HCWMP	Director: Health & Protection
	To contribute towards disaster reduction	MTI OBJ 7	Review of Disaster Management Framework	Adopted DMF	MTI OBJ 7 IND 1	Quarterly report	1	DMF Review			Disaster Management Framework	Pre-Planning Report		Situational Analysis		Draft Disaster Management Framework		Adopted Disaster Management Framework		Adopted Disaster Management Framework	Director: Health & Protection
			Review of Disaster Risk Management Plan	Adopted DRMP	MTI OBJ 7 IND 2	Quarterly report	1	DMF Review			Disaster Risk Management Plan	Pre-Planning Report		Situational Analysis		Draft Disaster Risk Management Plan		Adopted Disaster Risk Management Framework		Adopted Disaster Risk Management Framework	Director: Health & Protection
			Review of Fire Risk Management Plan	Adopted FRMP	MTI OBJ 7 IND 3	Quarterly report	1	FRMP Review			Fire Risk Management Plan	Pre-Planning Report		Situational Analysis		Draft Fire Risk Management Plan		Adopted Fire Risk Management Plan		Adopted Fire Risk Management Plan	Director: Health & Protection
		Review of Risk & Vulnerability Assessment Strategy	Adopted Risk & Vulnerability Assessment Strategy	MTI OBJ 7 IND 4	Quarterly report	1	Review R & V Assessment Strategy			Risk & Vulnerability Assessment Strategy	Pre-Planning Report		Situational Analysis		Draft Strategy		Adopted Risk & Vulnerability Assessment Strategy		Adopted Risk & Vulnerability Assessment Strategy	Director: Health & Protection	
	To strengthen Crime Prevention Programmes within the District	MTI OBJ 8	Review of Community Safety Plan	Adopted CSP	MTI OBJ 8 IND 1	Quarterly report	1	CSF Review			Community Safety Plan	Pre-Planning Report		Situational Analysis		Draft Community Safety Plan		Adopted Community Safety Plan		Adopted Community Safety Plan	Director: Health & Protection
			Review LMs Crime Prevention Strategies	No of LM Strategies	MTI OBJ 8 IND 2	Quarterly report	1	LMs Crime Prevention Strategies developed			4	1LM Strategy		2 LM Strategies		3 LM Strategies		4 LM Strategies		4 LMs Crime Prevention Strategies	Director: Health & Protection

	To promote economic development in the District	MTI OBJ 9	Review of Amathole Regional Economic Development Strategy	Adopted AREDS	MTI OBJ 9 IND 1	Quarterly report		AREDS Review					AREDS	Gap analysis report	Situational analysis		Draft AREDS	Adopted AREDS	AREDS	Director: Land, Human Settlement and Economic Development	
	To promote development of Film in the District	MTI OBJ 10	Review of Film Industry Strategy	Adopted FIS	MTI OBJ 10 IND 1	Quarterly report		FIS Review					Film Industry Strategy	Gap analysis report	Situational analysis		Draft Film Industry Strategy	Adopted Film Industry Strategy	Adopted Film Strategy	Director: Land, Human Settlement and Economic Development	
	To promote development of Tourism in the District	MTI OBJ 11	Review of Tourism Master Plan	Adopted TMP	MTI OBJ 11 IND 1	Quarterly report		TMP Review					Tourism Master Plan	Pre-Planning Report	Situational analysis		Draft Tourism Master Plan	Adopted Tourism Master Plan	Adopted Tourism Master Plan	Director: Land, Human Settlement and Economic Development	
	To promote enabling environment on business operations	MTI OBJ 12	Review of SMME Strategy	Adopted SMME Strategy	MTI OBJ 12 IND 1	Quarterly report		SMME Strategy Review					SMME Strategy	Pre-Planning Report	Situational analysis		Draft SMME Strategy	Adopted SMME Strategy	Adopted SMME Strategy	Director: Land, Human Settlement and Economic Development	
Development of Co-operative Strategy			Adopted Co-operative Strategy	MTI OBJ 12 IND 2	Quarterly report			Co-operative Strategy Development						Co-operative Strategy Data	Pre-Planning Report	Objectives & Strategies		Draft Co-operative Strategy	Adopted Co-operative Strategy	Adopted Co-operative Strategy	Director: Land, Human Settlement and Economic Development
Review of Agricultural Plan			Adopted Agricultural Plan	MTI OBJ 12 IND 3	Quarterly report				AP Review						Agricultural Plan	Pre-Planning Report	Situational analysis		Draft Agricultural Plan	Adopted Agricultural Plan	Adopted Agricultural Plan
	To facilitate development of sustainable Human Settlements by 2014	MTI OBJ 13	Review Tractor Management Policy	adopted Tractor Policy	MTI OBJ 13 IND 1	Quarterly Report		Tractor Policy development					Tractor Policy	Gap analysis report	1st Draft Policy		2nd Draft Policy	Adopted Tractor Management Policy		Tractor Policy	Director: Land, Human Settlement and Economic Development
Review of Land Reform & Settlement Plan			Adopted LRSP	MTI OBJ 13 IND 2	Quarterly report			LRSP Review						LRSP	Pre-Planning Report	Situational analysis		Draft LRSP	Adopted LRSP	Adopted LRSP	Director: Land, Human Settlement and Economic Development
Review of Housing Strategy			Adopted Housing Strategy	MTI OBJ 13 IND 3	Quarterly Report				HS Review						Housing Strategy	Pre-Planning Report	Situational analysis		Draft Housing Strategy	Adopted Housing Strategy	Adopted Housing Strategy
	To ensure coherent strategic Spatial planning and development in the District	MTI OBJ 14	Review District Spatial Framework	Adopted SDF	MTI OBJ 14 IND 1	Quarterly report		Review of SDF					ADM SDF	Pre-Planning Report	Situational analysis		Draft SDF	Adopted SDF	Adopted Spatial Development Framework	Director: Land, Human Settlement and Economic Development	
To co-ordinate ADM Sector Plan compliance with SDF			SDF Compliance Report	MTI OBJ 14 IND 2	Quarterly report			IDP SDF Report						0	Progress Report	Progress Report		Progress Report	Progress Report	SDF Compliance Report	Director: Land, Human Settlement and Economic Development
	To coordinate water services authority by 2014	MTI OBJ 15	Review of Water Services development Plan	Adopted WSDP	MTI OBJ 15 IND 1	Quarterly report	4	Water Services Development Planning	R500 000	New vote	09/10 WSDP	Pre-Planning Report	0	Situational analysis	R100 000	Draft WSDP	R300 000	Adopted WSDP	R500 000	Adopted WSDP	Director: Engineering
Development of Water Conservation and Demand Management Strategy			Adopted Water Conservation and Demand Management Strategy	MTI OBJ 15 IND 2	Quarterly report	5		Develop WCDM Strategy	R300 000			nil	Draft Gap Analysis report	0	Situational analysis	0	Draft WCDM Strategy	100000	Adopted WCDM Strategy	300000	Adopted WCDM Strategy
	Integration of public transport services by 2014	MTI OBJ 16	Review of Integrated Transport plan	Adopted ITP	MTI OBJ 16 IND 1	Quarterly report	3	Integrated Transport Planning	R300 000	New vote	09/10 ITP	Pre-Planning Report	0	Situational analysis	R50 000	Draft ITP	R200 000	Adopted ITP	R300 000	Adopted ITP	Director: Engineering
Development of Local Public Transport Services Plans			Adopted LPTSP	MTI OBJ 16 IND 2	Quarterly report	3		Develop LPTS Plans at LMs				09/10 LPTS Plans	Pre-Planning Report		Situational analysis		Draft LPTS plans		Adopted LPTS plans		Adopted LPTSP
Sector Plan development	Compliance with legal framework on waste management services by 2014	MTI OBJ 17	Review of Integrated waste management plan	Adopted IWMP	MTI OBJ 17 IND 1	Quarterly report		Review Integrated IWM Planning	0		09/10 IWMP	Pre-Planning Report	0	Situational analysis	0	Draft IWMP	0	Adopted IWMP	0	Adopted IWMP	Director: Engineering

Record management	To achieve centralisation of records keeping and improved record management processes and procedures by 2012 in line with Archives Act	MTI OBJ 18	Reviewing of the File Plan	Approved File Plan	MTI OBJ 18 IND 1	Quarterly Report	3	Records management capacity building initiatives	120,000		File Plan	Review file plan implementation	nil	Review report developed	nil	Draft Review proposals submitted to Archivist	nil	Approval	Approved reviewed File Plan	Director: Corporate Services
			Operationalise Documentum and align it to other systems according to prioritised phase approach	Report on status of usage by departments	MTI OBJ 18 IND 2	Quarterly	3	Documentum	1,500,000		Dormant Documentum	Electronic document usage	20%	Training of approvers	20%	System Implementation		Training and Support	Procurement (Status quo report)	Director: Corporate Services
			Review Records Management Policy	Reviewed Records Policy	MTI OBJ 18 IND 3	Quarterly		To review the Records Management Policy		88	Records Management Policy in place	Soliciting of comments from Departments		Draft Records Management Policy in place		Provincial Approval of RMP		Adopted RMP	Adopted Records Management Policy	Director: Corporate Services
Risk management	To have an enterprise wide risk management by 2011	MTI OBJ 19	Develop a fraud prevention plan	Adopted fraud prevention plan	MTI OBJ 19 IND 1	Council resolution-Annually		Fraud prevention strategy	300,000		Draft fraud prevention plan	Gap Analysis report		Situational analysis		Draft		Adopted Fraud Prevention Plan	Adopted fraud prevention plan	Strategic Manager
			Reduction of Risk Impact	Implemented risk management strategy	MTI OBJ 19 IND 2	Quarterly reports		Risk management strategy review	50,000		Risk management strategy	Updated risk register reports		Updated risk register reports		Updated risk register reports		Updated risk register reports	100 % implementation	All HoDs
			Implementation of Staff Retention Strategy	Key milestones achieved towards Implementation Plan	MTI OBJ 20 IND 1	Quarterly report		Retention Strategy Implementation	100,000		Retention strategy	1st quarterly report		2nd quarterly report		3rd quarterly report		4th quarterly report	4 Progress reports	Director: Corporate Services
			Develop Skills Development Implementation Plan in line with LGSETA specifications	Submitted Skills Development Implementation Plan to LGSETA	MTI OBJ 20 IND 2	Annual reports					Workplace Skills Plan	Needs identification per department		Develop operational plan		Quarterly report		Submission of Implementation Plan	Submission of Implementation Plan	Director: Corporate Services
			Implement District HRD Strategy	% Training in line with the District HRD Strategy	MTI OBJ 20 IND 3	Quarterly reports		Training of identified HR			0%	Capacity needs per Department		Solicit funding		Training Re		Training Report	10% Target trained	Director: Corporate Services
			Evaluation of employee jobs	% Graded positions with TASK grades allocated to them	MTI OBJ 20 IND 4	Quarterly reports		Grading of positions as per Establishment Plan	30,000		50%	20% positions graded		40% positions graded		60% positions graded		90% positions graded	90% positions graded	Director: Corporate Services

Councillor Training and Staff development	To ensure a stable institutional environment	MTI OBJ 20	Facilitate Change Management and Team Building	Team co-operation and interdepartmental co-operation	MTI OBJ 20 IND 5	Half yearly report		Team Building exercise	R300 000		nil	TOR in place	25,000	Service Provider appointed	50,000	Team Building Report	200,000	Evaluation Report	25,000	Implemented Team Building Program	Director: Corporate Services
Institutional readiness	To ensure ADM fully exercises its assigned powers and functions	MTI OBJ 21	Conduct Assessment of Performance of District Powers and Functions	Assessment report	MTI OBJ 21 IND 1	Annual report					Devolved powers and functions	Quarterly report		Quarterly report		Quarterly report		Quarterly report		Assessment report	Municipal Manager
			Revisit the MHS business plan in view of BCM becoming a Metro	Revised MHS business plan	MTI OBJ 21 IND 2	Quarterly report	3	Develop ToR & procurement procedure, Appoint SP, Establish task team	300,000	4030	MHS business plan	Develop ToR and SCM processes	30,000	Appoint SP	50,000	Draft Plan	97,000	Revised MHS Business Plan	150,000	Revised MHS Business Plan	Director: Health & Protection
Fire	To enhance provision of fire services within the district	MTI OBJ 22	Conduct capacity building initiatives	No of capacity building initiatives conducted	MTI OBJ 22 IND 1	Quarterly report	2	To Conduct capacity building initiatives			20	Capacity Building Report		Capacity Building Report		Capacity Building Report		Capacity Building Report		25 Capacity Building initiatives	Director: Health & Protection
Community Safety	To strengthen Crime Prevention	MTI OBJ 23	Conduct Crime Prevention Initiatives	No of Initiatives conducted	MTI OBJ 23 IND 1	Quarterly report	4	To conduct Crime Prevention Initiatives			6	Quarterly Report		Quarterly Report		Quarterly Report		Quarterly Report		8 Crime Prevention Initiatives	Director: Health & Protection
Disaster Management	To contribute on Disaster reduction	MTI OBJ 24	Conduct Disaster Management capacity building	No of Disaster Management capacity building initiatives	MTI OBJ 24 IND 1	Quarterly report	4	To conduct Disaster Management capacity building			8	Capacity Building Report		Capacity Building Report		Capacity Building Report		Capacity Building Report		Disaster Management capacity building initiatives	Director: Health & Protection
Business continuity	To ensure ADM security in the event of disaster by 2012	MTI OBJ 25	Develop an Enterprise Wide Business Continuity Plan (disaster recovery plan)	Adopted enterprise wide business continuity plan	MTI OBJ 25 IND 1	Council adoption - annually					nil	Appoint service provider		Situational Analysis		Draft Enterprise Wide Business Continuity Plan		Adopted Enterprise Wide Business Continuity Plan		Adopted Enterprise Wide Business Continuity Plan	Strategic Manager
			Establish an appropriate site for recovery	Identified site	MTI OBJ 25 IND 2	Quarterly reports		Recovery site	140,000		nil	Appoint service provider		Quarterly report		Quarterly report		Close out site report		Identified site	Strategic Manager
Supply Chain Management (SCM)	To ensure creation of enhanced opportunities for Historically Disadvantaged Individuals by 2011	MTI OBJ 26	Review SCM policy	Adopted reviewed SCM policy	MTI OBJ 26 IND 1	Council Adoption		Review existing SCM Policy			SCM Policy	Gap Analysis		1st Draft Report	Adopted reviewed policy	Draft SCM policy		Reviewed SCM Policy		Adopted reviewed policy	Chief Financial Officer
			Facilitate land and housing management support services at LMs	Approved Nxuba SDF	MTI OBJ 27 IND 1	Quarterly reports		Review of Nxuba SDF	R150,000	98	Nxuba SDF	Development of Terms of Reference	Nil	Situational analysis report	Nil	Draft SDF	100,000	Approved SDF	R50,000	Approved Nxuba SDF	Strategic Manager
			Facilitate financial support at LMs	GRAP compliant fixed asset register for Ngqushwa	MTI OBJ 27 IND 2	Quarterly report		Ngqushwa GRAP compliant fixed asset register	R400,000	98	Asset register	Development of Terms of Reference	Nil	Appointment of a service provider	Nil	Draft asset register	200,000	GRAP compliant fixed asset register	R200,000	GRAP compliant fixed asset register	Strategic Manager
				Developed Management and maintenance system at 2 LMs	MTI OBJ 27 IND 3	Quarterly report		Pavement management and maintenance system for LMs	R400,000	98 / 88	Nil	Development of Terms of Reference	Nil	Appointment of a service provider	Nil	Progress report	Nil	Developed Management and maintenance system at 2 LMs	R400,000	Developed Management and maintenance system at 2 LMs	Strategic Manager
				Project management training conducted	MTI OBJ 27 IND 4	Quarterly report		Project management training	R150,000	88	Basic training	Development of Terms of Reference	Nil	Appointment of a service provider	Nil	Training report	R150,000	N/A	N/A	Project management training conducted	Strategic Manager
			Facilitate Engineering support at LMs	Adopted Cleansing policy	MTI OBJ 27 IND 5	Quarterly report		Cleansing policy for Great Kell LM	R100,000	88	Nil	Development of Terms of Reference	Nil	Appointment of a service provider	Nil	Draft cleansing policy	Nil	Adopted Cleansing policy	R100,000	Adopted Cleansing policy	Strategic Manager

Support to Local Municipalities	To ensure LM's are fully capacitated to effectively render services that are within their powers and functions	MTI OBJ 27	Roll-out of a Uniform Financial Management System to Great Kei LM	Venus Implemented	MTI OBJ 27 IND 6	Quarterly report		a Uniform Financial Management System at Great	R2,500,000	88	Nil	Progress Report	R 600,000	Progress Report	R900,000	Progress Report	R500,000	Final Report	R500,000	Venus Fully Implemented	Strategic Manager	
			Provide support to LMs in obtaining clean audits by 2014	No. of initiatives	MTI OBJ 27 IND 7	Quarterly report		Build capacity in resolving audit issues a	R1,000,000	88	Nil	Action plan	Nil	Terms of Reference	Nil	Appointment of service providers	R400,000	4 Initiatives completed.	R600,000	4 Initiatives	Strategic Manager	
			Facilitate Integrated Development Planning and Performance Management support to LMs	No of sessions held with LMs	MTI OBJ 27 IND 8	Quarterly report		Feedback Sessions, one-on-one visits, Conduct workshops and Training			nil	Quarterly report		Quarterly report		Quarterly report		Quarterly report			11/12 IDP review and SDBIPs	Strategic Manager
			Establishment of Service Level Agreements with LMs	No of signed SLAs	MTI OBJ 27 IND 9	Quarterly report		Development of SLAs		88	4	TOR for SLAs		2 Draft SLAs		ADM signed SLAs		4 signed SLAs by LMs		Signed SLAs for support		Strategic Manager
MIR	To facilitate sound International Relations System	MTI OBJ 28	Establish IR Protocols	Adopted IR Protocols	MTI OBJ 28 IND 1	Quarterly report	1	Development of IR Protocols		88	Draft IR Protocols	Discussion Document		1st Draft		2nd Draft		Adopted IR Protocols		Adopted IR Protocols	Strategic Manager	
Special Programmes	To promote Sports Tourism & Special Programmes	MTI OBJ 29	Development of Special Programmes Policy on Youth, Women & People with Disability	Adopted Special Programmes Policy	MTI OBJ 29 IND 1	Quarterly report		Development of SP Policy		88	Draft SP Policy	Discussion Document		1st Draft		2nd Draft		Adopted Special Programmes Policy		Adopted Special Programmes Policy	Strategic Manager	
			Mainstreaming of HIV & AIDS	Adopted HIV & AIDS Mainstreaming Plan	MTI OBJ 29 IND 2	Quarterly report		Development of HIV & AIDS Mainstreaming Plan	2	88	0	Concept document		1st Draft		2nd Draft		Adopted HIV & AIDS Mainstreaming Plan		Adopted HIV & AIDS Mainstreaming Plan	Strategic Manager	
			Development of Sports Tourism Policy	Adopted Sports Tourism Policy	MTI OBJ 29 IND 3	Quarterly report		Development of Sports Tourism Policy		88	0	Concept document		Sports Framework Plan		Draft Policy		Adopted Sports Policy		Adopted Sports Tourism Policy	Strategic Manager	
Communications	To promote and enhance communication in all ADM Programmes	MTI OBJ 30	Review Communications Strategy	Adopted Communications Strategy	MTI OBJ 30 IND 1	Quarterly report	4	Communications Strategy development	90,000	510175 03000	Communication strategy in place	Soliciting of comments from Departments	Status Quo Analysis Report	5,000	Draft Communications Strategy	60,000	Adopted Communications Strategy	25,000	Adopted Communications Strategy	Strategic Manager		
			Review of A Media Plan	Media Plan	MTI OBJ 30 IND 2	Quarterly Reports	4	Reviewing and Implementation of a Media Plan	250000	5101750 3000	Media Plan in Place	3 media adverts/ sports	62500	3 media adverts/ sports	62500	3 media adverts/ sports	62500	3 media adverts/ sports	62500	12 annual media adverts/ sports	Strategic Manager	
Public Participation	To promote public participation in ADM activities	MTI OBJ 31	Develop Public Participation Policy	Adopted Public Participation Policy	MTI OBJ 31 IND 1	Quarterly Reports		Public Participation Framework		88		Soliciting of comments from Departments	1st Draft PP Policy		Final Draft PP Policy		Adopted Public Participation Policy		Adopted Public Participation Policy	Strategic Manager		
			To ensure involvement of communities in the affairs of the district	MTI OBJ 32	Strengthening of community based project steering committees	Developed projects register	MTI OBJ 32 IND 1	Quarterly reports		Participation in key PSC and monitoring thereof			nil	Quarterly report		Quarterly report		Quarterly report		Quarterly report	6 registers	All HoDs
					Enhance internal and external communication	Adopted reviewed Communication Plan	MTI OBJ 32 IND 2	Council resolution - annually		90,000	510175 03000	Communication Plan	Gap Analysis		Situational Analysis		Draft Communication Plan		Adopted Communication Plan		Adopted Communication Plan	Strategic Manager

Procurement	To meet the HDI targets set for capital and non-capital projects as per SCM policy	MTI OBJ 33	Focus on capital projects exceeding R1 million	% Capital projects exceeding R1m	MTI OBJ 33 IND 1	Quarterly report											50%			50%	All HoDs		
			Focus on capital projects less than R1 million	% Capital projects less than R1m	MTI OBJ 33 IND 2	Quarterly report													65%			65%	All HoDs
			Focus on non-capital projects	% Non-capital projects	MTI OBJ 33 IND 3	Quarterly report																55%	All HoDs
			Develop policy on private public partnerships	Approved policy	MTI OBJ 33 IND 4	Council resolution - annually		Develop the policy					nil		Consultation		Draft Policy		Adopted Policy		Adopted policy		Chief Financial Officer
			Facilitate development of Procurement Plans	Approved annual procurement plans	MTI OBJ 33 IND 5	HoD Items - monthly		Coordinate departmental planning processes	400,000	2525175	27500	nil	2010 Procurement plans		Report on Implementation		Report on Implementation	400,000	Report on implementation		12 Reports		Chief Financial Officer
Asset Management	To ensure that all assets are adequately managed and maintained	MTI OBJ 34	Review Asset Management Policy	Adopted Asset Management Policy	MTI OBJ 34 IND 1	Council resolution - annually				Asset management policy	Strategic Planning session		Strategic session		Draft Strategy		Tabled to Council		Adopted reviewed Asset management policy		Director: Corporate Services		
			Develop Asset Management Strategy	Approved Asset Management Policy	MTI OBJ 34 IND 2	Council resolution - annually		Development of asset management strategy			nil	Strategic Planning session	50,000	Strategic session	25,000	Draft Strategy	20,000	Tabled to Council	5,000	Adopted Asset management Strategy		Chief Financial Officer	
			Coordinate Development of Asset Management Plans	Milestones in the development process	MTI OBJ 34 IND 3	Quarterly report		Support development of asset management plans			nil	Information session		Progress Report		Progress Report		Progress Report		3 Progress reports		Chief Financial Officer	
			Develop Property Management and Maintenance Policy	Adopted Property Management & Maintenance policy	MTI OBJ 34 IND 4	Council resolution - annually	4	Appoint Service Provider	400,000			Asset management policy	Draft ToR		Appoint Service Provider	200,000	Adoption of Draft Policy	100,000	Adoption of final policy		Adopted Property management and maintenance policy		Director: Corporate Services
			Development of ADM Security Plan	Adopted Security Plan	MTI OBJ 34 IND 5	Quarterly Reports		development of Security Plan		88	NIL	TOR in place		Appoint Service Provider		Draft Security Plan in place		Adopted Security Plan		Security Plan		Director: Corporate Services	
			Review Fleet Management Policy	Adopted Fleet Management policy	MTI OBJ 34 IND 6	Council resolution - annually	4	Workshop ADM Staff	100,000			Fleet management policy	Draft reviewed policy		Approval by Mayoral Committee		Council approval		Implementation & Monitoring	R120 000	Adopted Fleet management policy		Director: Corporate Services
Information management	To mainstream and integrate GIS with other information management systems	MTI OBJ 35	Verification of ADM GIS database	No of verified databases per site	MTI OBJ 35 IND 1	Quarterly verification report				Verification of GIS Database		Appoint service provider		Identification & Staus Quo Report		2 databases verified		2 databases verified		4 verified databases per LM	Strategic Manager		
			Review GIS Strategy	Reviewed GIS Strategy	MTI OBJ 35 IND 2	Quarterly Reports		Review GIS Strategy			nil	Appoint service provider		Situational analysis report		Draft GIS Strategy		Adopted GIS Strategy		GIS Strategy		Strategic Manager	
	To provide Information Technology governance	MTI OBJ 36	Assessment of all existing IT systems	Assessment report	MTI OBJ 36 IND 1	Quarterly assessment report		Assessment of IT Systems			IT Systems		Appoint service provider		Status quo report		Draft Assessment Report		Assessment report		Adopted IT Systems assessment report	Strategic Manager	
			Develop and review IT policies	No of policies developed and reviewed	MTI OBJ 36 IND 2	Quarterly report		IT Policy review			9 Policies	Review ICT Charter		1st Policy Developed		2nd Policy Developed		3rd Policy Developed		12 Policies		Strategic Manager	
			Develop IT Master Strategic Plan	IT Strategic Master Plan	MTI OBJ 36 IND 3	Quarterly reports		IT MSP reviewed			IT MSP	TOR in place		Analysis Report		Draft IT MSP in place		Adopted IT Master Strategic Plan		Adopted IT Master Strategic Plan		Strategic Manager	

			Review Local Labour Policy	Reviewed Local Labour Policy	MTI OBJ 37 IND 14	Quarterly reports		Development of Local Labour Policy			LL Policy	Draft Framework in place		LLF Comments		Draft Local Labour Policy	Adopted LL Policy		LL Policy	Director:Corporate Services	
	To create a healthy working environment within ADM	MTI OBJ 37	Develop and implement District Human Resources Development Strategy	Approved District HRD Strategy	MTI OBJ 37 IND 15	Quarterly reports	4	Conduct workshops for	500,000	8803803 28769	nil	2 workshops	100,000	Approved district HRD Strategy	150,000	Monitoring & Implementation	150,000	Monitoring & implementation	100,000	Approved HRD Strategy	Director:Corporate Services
			Provide Training to Councillors	% Councillors undergone training	MTI OBJ 38 IND 1	Quarterly report		Training of councillors	400,000	0505175 03500	100%	15%	100,000	40%	100,000	75%	100,000	100%	100,000	100%	Director:Corporate Services
	To ensure compliance with the skills requirements of the district economy	MTI OBJ 38	Evaluation of Training Impact	% of training impact responses received	MTI OBJ 38 IND 2	Quarterly Report	2	Distribution of evaluation forms	N/A	N/A	0	0	No funding required	evaluation forms for training conducted in the last six months submitted to CS	No funding required	evaluation forms for training conducted in the last six months submitted to CS	No funding required	100% of evaluation forms for training conducted in the last six months submitted to CS	No funding required	100% evaluation forms submitted	Director:Corporate Services
Human Resources		MTI OBJ 38	Training of officials	% of officials that have undergone training	MTI OBJ 38 IND 3	Quarterly reports	4	Training of officials	900,000	0505175 03500	100%	20%	200,000	50%	150,000	75%	300,00	100%	200,000	100%	Director:Corporate Services
Security services	To ensure that all ADM assets and staff are adequately secured	MTI OBJ 39	Provision of adequate security services for ADM staff and assets	% reduction of incidents reported	MTI OBJ 39 IND 1	Quarterly reports	5	Monitor the security company	R6 5 00 000	2015175 25500	Service Provider appointed	Monitor security company	R1 625 000	Monitor security company	R1 625 000	Monitor security company	Monitor security company	R1 625 000	Monitor security company	Director:Corporate Services	
Telephone management	To ensure cost efficient use of ADM resources	MTI OBJ 40	Review of Telephone Usage Policy	Telephone Usage Policy	MTI OBJ 40 IND 1	Quarterly reports	4	Draft Reviewed Policy	Nil	Nil	Telephone Usage Policy	Draft Reviewed Policy	Nil	HoD Approval of Draft Policy	Nil	Council Approval of Draft Policy	Implementation, monitoring	Nil	Reviewed Telephone Management Policy	Director:Corporate Services	
			Review ADM Council Calendar	Adopted Council Calendar	MTI OBJ 41 IND 1	Quarterly reports		review Council Calendar	0	0	Council Calendar in place	Adoption of changes to Calendar		Adoption of changes to Calendar		Draft ADM Calendar	Adopted 2011 ADM Council Calendar		Adopted Council Calendar	Director:Corporate Services	
Council Support	To co-ordinate and schedule Council statutory and other Businesses	MTI OBJ 41	Induction and training of Councillors	Training and Induction	MTI OBJ 41 IND 2	Quarterly reports		training and induction of Councillors			Policies & By-laws	Quarterly report		Quarterly report		Quarterly report	Quarterly report		Induction and Training	Director:Corporate Services & Strategic Manager	
			Review Revenue Enhancement Strategy	Reviewed RE Strategy	MTI OBJ 42 IND 1	Quarterly reports		To review the Revenue Enhancement Strategy			RES in place	Situation Analysis Report		Objectives & Strategies in place		Draft RES in place	Adopted Revenue Enhancement Strategy		Adopted RES	Chief Financial Officer	
			Review Donor Management Strategy	Reviewed Donor Management Strategy	MTI OBJ 42 IND 2	Quarterly reports		To review the Donor Management Strategy			DMS in place	Situation Analysis Report		Objectives & Strategies in place		Draft DMS in place	Adopted Donor Management in place		Adopted DMS	Chief Financial Officer	
			Review of ADM Indigent Policy	reviewed Indigent Policy	MTI OBJ 42 IND 3	Quarterly Reports		To review the Indigent Policy			Indigent Policy	Soliciting of comments from Departments		1st Draft Indigent Policy		Final Draft Indigent Policy	Adopted Indigent Policy		Adopted Indigent Policy	Chief Financial Officer	
			Review Credit Control & Debt Management Policy	Reviewed CC&DM Policy	MTI OBJ 42 IND 4	Quarterly Reports		To review Credit Control & Debt Management Policy			Credit Control & Debt Management Policy	Soliciting of comments from Departments		1st Draft of Reviewed CC&DM Policy		2nd Draft Reviewed CC&DM Policy	Adopted Reviewed CC&DM Policy		Reviewed CC&DM Policy	Chief Financial Officer	
			Review tariff policy	Reviewed tariff policy	MTI OBJ 42 IND 5	Tariff policy		Review of tariff policy in-house	-	-	Tariff policy	Consultation on need for changes		Draft policy		Table of draft policy to Council	-	Adopted policy	Adopted reviewed tariff policy	Chief Financial Officer	
			Develop Refurbishment Plan	Adopted Plan	MTI OBJ 42 IND 6	Quarterly Reports		Refurbishment Plan				TOR developed		Appointment of SP		Draft Plan in place		Adopted Plan	Adopted Refurbishment Plan	Director : Engineering	

Revenue Management	To ensure ADM Council is financially viable	MTI OBJ 42	Water & Sanitation Policies development	Developed policies	MTI OBJ 42 IND 7	Quarterly Reports		Review adopted Policies			Water & Sanitation policy & By-laws	Draft discussion document		Public Participation Report		Reviewed Water & Sanitation Policies		Adopted Reviewed Water Policies	Adopted policies	Chief Financial Officer
Human Settlements	To facilitate the development of sustainable human settlements by 2014	MTI OBJ 43	Implementation of Housing strategy	No of housing strategy projects implemented	MTI OBJ 43 IND 1	Quarterly Reports	2	Development of social housing feasibility study			Housing Strategy	ToR		Appointment of service provider		Draft feasibility study		Adopted feasibility study	Adopted feasibility study	Director: Land, Human Settlement and Economic Development
			Review of restitution development plans	Reviewed and updated Restitution Plans	MTI OBJ 43 IND 2	Quarterly Reports	1	Review of restitution development plans			Development Plans	ToR		Appointment of service provider		Draft development plans		Adopted Restitution Development Plans	Adopted Restitution Development Plans	Director: Land, Human Settlement and Economic Development