

PIXLEY KA SEME DISTRICT MUNICIPALITY

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (“SDBIP”)

2012/2013

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1. Introduction

This document provides for the annual submission of the Service Delivery and Budget Implementation Plan (SDBIP) as required in terms of the Municipal Finance Management Act. It should be read in conjunction with the Municipality's Integrated Development Plan (IDP), Budget and Strategic Business Unit Business Plans for the financial year 2012 / 2013.

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

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

2. Legislative Framework in terms of MFMA

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

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

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

- (a) Projections for each month of the year
 - (i) Revenue to be collected, by source; and
 - (ii) Operational and capital expenditure, by vote;

(b) Service delivery targets and performance indicators for each quarter;

(c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c); In terms of Section 53(3) of the Municipal Finance Management Act (MFMA) No. 56 of 2003. The mayor must ensure-

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

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

3. Budget breakdown in terms of the IDP

Key Performance Area	Departments	Projects	Operating Expenditure	Capital Expenditure	Revenue	Surplus / (Deficit)
			2012/2013	2012/2013	2012/2013	2012/2013
Basic Service Delivery	Roads, Disaster Management, Development and Infrastructure, Housing, Environmental Health	Roads, DGDS Anchor Projects, Housing Accreditation	7 874 076		31,758,000.00	-7 432 410
Municipal Institutional Development and Transformation	Office of the Municipal Manager, Social and Support Services/Shared Services	Organisational Structure, EE, SDP	8 728 994		2,170,000.00	-7 268 620
Local Economic Development (LED)	IDP, MIG, and EPWP	DGDS Anchor Project Implementation	1 570 280		16,035,000.00	8 075 720
Municipal Financial Viability and Management	Internal Audit and Finance	Audit Committee functioning, Financial Policy Implementation	6 504 213	375 000	19 054 139	9 575 145
Good Governance and Public Participation	Council	Public Participation Structures implementation	6 991 310		1,161,000.00	-4 749 310
Total Budget			34 591 280	375 000	33,541,806.00	-1 424 475

4.The SDBIP Concept

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

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

5. Components of the SDBIP

- ./ Monthly projections of revenue to be collected for each source
- ./ Monthly projections of expenditure (operating and capital) and revenue for each vote
- ./ Quarterly projections of service delivery targets and performance indicators for each vote

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

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

	July	August	September	October	November	December	January	February	March	April	May	June
Grants	R 2,504,583	R 2,504,583	R 2,504,583	R 2,504,583	R 2,504,583	R 2,504,583	R 2,504,583	R 2,504,583	R 2,504,583	R 2,504,583	R 2,504,583	R 2,504,583
Other	R 268,900	R 268,900	R 268,900	R 268,900	R 268,900	R 268,900	R 268,900	R 268,900	R 268,900	R 268,900	R 268,900	R 268,900
Interest	R 140,373	R 140,373	R 140,373	R 140,373	R 140,373	R 140,373	R 140,373	R 140,373	R 140,373	R 140,373	R 140,373	R 140,373
Total	R 2,913,856	R 2,913,856	R 2,913,856	R 2,913,856	R 2,913,856	R 2,913,856	R 2,913,856	R 2,913,856	R 2,913,856	R 2,913,856	R 2,913,856	R 2,913,856

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

	Annual		July		August		September		October		November		December	
	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
Office of the Municipal Manager	3,999,823	877,139	333,319	73,095	333,319	73,095	333,319	73,095	333,319	73,095	333,319	73,095	333,319	73,095
Municipal Manager	1,775,042	0	147,920	0	147,920	0	147,920	0	147,920	0	147,920	0	147,920	0
Internal Unit	2,224,781	877,139	185,398	73,095	185,398	73,095	185,398	73,095	185,398	73,095	185,398	73,095	185,398	73,095
Office of the Executive Mayor	6,991,310	2,242,000	582,609	186,833	582,609	186,833	582,609	186,833	582,609	186,833	582,609	186,833	582,609	186,833
Communications			0	0	0	0	0	0	0	0	0	0	0	0
Council General	6,991,310	2,242,000	582,609	186,833	582,609	186,833	582,609	186,833	582,609	186,833	582,609	186,833	582,609	186,833
Office of the CFO	6,879,213	19,601,475	573,268	1,633,456	573,268	1,633,456	573,268	1,633,456	573,268	1,633,456	573,268	1,633,456	573,268	1,633,456
Finance	6,879,213	19,601,475	573,268	1,633,456	573,268	1,633,456	573,268	1,633,456	573,268	1,633,456	573,268	1,633,456	573,268	1,633,456
Shared Services	4,178,027	11,646,000	348,169	970,500	348,169	970,500	348,169	970,500	348,169	970,500	348,169	970,500	348,169	970,500
IDP	1,570,280	9,646,000	130,857	803,833	130,857	803,833	130,857	803,833	130,857	803,833	130,857	803,833	130,857	803,833
Environmental Health	1,561,830	0	130,153	0	130,153	0	130,153	0	130,153	0	130,153	0	130,153	0
Shared Services	1,045,917	2,000,000	87,160	166,667	87,160	166,667	87,160	166,667	87,160	166,667	87,160	166,667	87,160	166,667
Corporate	8,270,300	158,000	689,192	13,167	689,192	13,167	689,192	13,167	689,192	13,167	689,192	13,167	689,192	13,167
Disaster Management	1,664,639	0	138,720	0	138,720	0	138,720	0	138,720	0	138,720	0	138,720	0
Corporate Services	6,605,661	158,000	550,472	13,167	550,472	13,167	550,472	13,167	550,472	13,167	550,472	13,167	550,472	13,167
PMS			0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure	4,647,607	441,666	387,301	36,806	387,301	36,806	387,301	36,806	387,301	36,806	387,301	36,806	387,301	36,806
Planning & Development	2,665,924	0	222,160	0	222,160	0	222,160	0	222,160	0	222,160	0	222,160	0
Housing	1,981,683	441,666	165,140	36,806	165,140	36,806	165,140	36,806	165,140	36,806	165,140	36,806	165,140	36,806
Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	34,966,28	34,966,28	2,913,85	2,913,85	2,913,85	2,913,85	2,913,85	2,913,85	2,913,85	2,913,85	2,913,85	2,913,85	2,913,85	2,913,85

	January		February		March		April		May		June		Total	
	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev
	R	R	R	R	R	R	R	R	R	R	R	R	R	R
Office of the Municipal Manager	333,319	73,095	333,319	73,095	333,319	73,095	333,319	73,095	333,319	73,095	333,319	73,095	3,999,823	877,139
Municipal Manager	147,920	0	147,920	0	147,920	0	147,920	0	147,920	0	147,920	0	1,775,042	0
Internal Unit	185,398	73,095	185,398	73,095	185,398	73,095	185,398	73,095	185,398	73,095	185,398	73,095	2,224,781	877,139
Office of the Executive Mayor	582,609	186,833	582,609	186,833	582,609	186,833	582,609	186,833	582,609	186,833	582,609	186,833	6,991,310	2,242,000
Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Council General	582,609	186,833	582,609	186,833	582,609	186,833	582,609	186,833	582,609	186,833	582,609	186,833	6,991,310	2,242,000
Office of the CFO	573,268	1,633,456	573,268	1,633,456	573,268	1,633,456	573,268	1,633,456	573,268	1,633,456	573,268	1,633,456	6,879,213	19,601,475
Finance	573,268	1,633,456	573,268	1,633,456	573,268	1,633,456	573,268	1,633,456	573,268	1,633,456	573,268	1,633,456	6,879,213	19,601,475
Shared Services	348,169	970,500	348,169	970,500	348,169	970,500	348,169	970,500	348,169	970,500	348,169	970,500	4,178,027	11,646,000
IDP	130,857	803,833	130,857	803,833	130,857	803,833	130,857	803,833	130,857	803,833	130,857	803,833	1,570,280	9,646,000
Environmental Health	130,153	0	130,153	0	130,153	0	130,153	0	130,153	0	130,153	0	1,561,830	0
Shared Services	87,160	166,667	87,160	166,667	87,160	166,667	87,160	166,667	87,160	166,667	87,160	166,667	1,045,917	2,000,000
Corporate	689,192	13,167	689,192	13,167	689,192	13,167	689,192	13,167	689,192	13,167	689,192	13,167	8,270,300	158,000
Disaster Management	138,720	0	138,720	0	138,720	0	138,720	0	138,720	0	138,720	0	1,664,639	0
Corporate Services	550,472	13,167	550,472	13,167	550,472	13,167	550,472	13,167	550,472	13,167	550,472	13,167	6,605,661	158,000
PMS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure	387,301	36,806	387,301	36,806	387,301	36,806	387,301	36,806	387,301	36,806	387,301	36,806	4,647,607	441,666
Planning & Development	222,160	0	222,160	0	222,160	0	222,160	0	222,160	0	222,160	0	2,665,924	0
Housing	165,140	36,806	165,140	36,806	165,140	36,806	165,140	36,806	165,140	36,806	165,140	36,806	1,981,683	441,666
Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0
LED	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	2,913,85	2,913,85	2,913,85	2,913,85	2,913,85	2,913,85	2,913,85	2,913,85	2,913,85	2,913,85	2,913,85	2,913,85	34,966,28	34,966,28

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

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

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

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

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

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

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

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

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

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

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

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

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

MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES					July		August		September	
STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TIMEFRAMES	RESPONSIBILITY	Projected	Actual	Projected	Actual	Projected	Actual
					The District must facilitate and assist local municipalities in simplifying their IDP documents to make the Documents more user friendly	That the District Municipality facilitate and assist the local municipalities in simplifying their IDPs	That the District determine a set of Development priorities for the region and facilitate the buy in of local municipality into these Development Priorities for the local municipalities to use these as the common set of priorities for the region	30 June 2014	Municipal Manager/ Office of the Executive Mayor/ Shared Services	R 11,999.47
All these posts are filled by competent people but the national prescribed "suitably qualified" must be developed and implemented	That all the senior managers of the municipality be suitably qualified before the cut-off date	That the Municipality send all the senior managers on accredited training courses to ensure their	31-Dec-12	Municipal Manager	R 13,332.74		R 13,332.74		R 13,332.74	
Engage the office of the Auditor General on exceptions and exclusions in order to address the shortcomings in the SCM process and report to council regularly on the measures put in place and at the same time ensure that the DM achieves a favorable audit outcome	Convene a district CFOs forum to highlight audit issues related to SCM and other issues	A report on the forum	Quarterly reports	Municipal Manager and CFO	R 11,999.47		R 11,999.47		R 11,999.47	

MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES	July	August	September
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STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TIMEFRAMES	RESPONSIBILITY	Projected	Actual	Projected	Actual	Projected	Actual
Ameliorate the strain on DM resources by engaging the political leadership of the local municipalities in the non-payment of subscriptions to DM in an effort of ensuring that they buy into the process and at the same time ensure that they hold the administration accountable for the subscriptions	Hold meetings with the local municipalities on the non-payment of subscriptions	Meeting with Mayors	30-Jun-12	Municipal Manager	R 1,333.27		R 1,333.27		R 1,333.27	
	Revise/ Develop a MOU for the subscriptions and support service to municipalities	MOU	30-Jun-12	Municipal Manager	R 13,332.74		R 13,332.74		R 13,332.74	
To have a strong District Municipality that supports local municipalities by commissioning a detailed study of the role of the district municipality and how it can remain relevant	Commission the study	Final Report	30-Jun-13	Office of the Municipal Manager	R 11,999.47		R 11,999.47		R 11,999.47	
	Implementation of the recommendations of the project	Implementation report	30-Jun-13	Office of the Municipal Manager	R 13,332.74		R 13,332.74		R 13,332.74	
	Develop a system/strategy that will ensure that the district leverages more external funding, i.e. other grants such as the neighbourhood development grant etc. and as such ensure that the DM is less grant dependant	Meetings with Provincial and National Departments to access funding for the region and meetings with the local municipalities to assist with business plan for these funding	30-Jun-13	Office of the Municipal Manager, shared Services and PMU	R 3,999.82		R 3,999.82		R 3,999.82	

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

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

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

MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES					July		August		September	
STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TIMEFRAMES	RESPONSIBILITY	Projected	Actual	Projected	Actual	Projected	Actual
					Include learnerships as a critical part of the municipality's skills development strategy	Target the increase in the number of people entering learnerships	No of learnership entrants	30 June 2014	Office of the MM	R 13,332.74
Ensure that the communities in the district become self- sustainable through the active promotion of economic livelihoods	Develop a rural development strategy for the District and focus on key rural economic drivers	Percentage employment increase	30 June 2014	Office of the MM	R 11,999.47		R 11,999.47		R 11,999.47	
Ensure that the district contributes towards the realisation of the target of 2 million jobs by 2014	Ensure that all municipalities in the district adopt a Community Works Programme approach to all projects in the district	No of jobs created	30 June 2014	Office of the MM	R 13,332.74		R 13,332.74		R 13,332.74	
Explore means and mechanisms of ensuring that communities are able to maximise agro-processing initiatives in order to contribute towards sustainable livelihoods and job creation	Review the District LED Strategy	Increase in the number of jobs	30 June 2014	Office of the MM	R 11,999.47		R 11,999.47		R 11,999.47	
Study the concept of agri-parks and understand its advantages and disadvantages in order to make correct decisions	Develop a concept paper on agri-parks and engage with various stakeholders in this regard	No of agri-parks	30 June 2014	Office of the MM	R 13,332.74		R 13,332.74		R 13,332.74	

MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES					July		August		September	
STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TIMEFRAMES	RESPONSIBILITY	Projected	Actual	Projected	Actual	Projected	Actual
					To improve the plight of farmers and in particular emerging farmers by supporting them in being a unified structure through cooperatives and unions	Develop a cooperative support programme for farmers	Number of cooperatives formed	30 June 2014	Office of the Municipal Manager	R 11,999.47
Improve the small business support strategy to emerging businesses in the area for improved social cohesion	Implement the strategy for business support	No of entities supported	30 June 2014	Office of the Municipal Manager	R 13,332.74		R 13,332.74		R 13,332.74	
To ensure that the municipalities have the capability to respond to disasters in the future	Revise the disaster management strategy and where possible support municipalities to have fully disaster management function	No of municipalities with disaster management capability	30 June 2014	Office of the Municipal Manager	R 11,999.47		R 11,999.47		R 11,999.47	
Assess the current solid waste status within municipalities	Development of improved solid waste issues within the district	Increase in waste disposal facilities, landfill sites with permits and landfill sites for recycling	30 June 2014	Office of the Municipal Manager	R 11,999.47		R 11,999.47		R 11,999.47	

MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES					October		November		December	
STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TIMEFRAMES	RESPONSIBILITY	Projected	Actual	Projected	Actual	Projected	Actual
					The District must facilitate and assist local municipalities in simplifying their IDP documents to make the Documents more user friendly	That the District Municipality facilitate and assist the local municipalities in simplifying their IDPs	That the District determine a set of Development priorities for the region and facilitate the buy in of local municipality into these Development Priorities for the local municipalities to use these as the common set of priorities for the region	30 June 2014	Municipal Manager/ Office of the Executive Mayor/ Shared Services	R 11,999.47
All these posts are filled by competent people but the national prescribed "suitably qualified" must be developed and implemented	That all the senior managers of the municipality be suitably qualified before the cut-off date	That the Municipality send all the senior managers on accredited training courses to ensure their	31-Dec-12	Municipal Manager	R 13,332.74		R 13,332.74		R 13,332.74	
Engage the office of the Auditor General on exceptions and exclusions in order to address the shortcomings in the SCM process and report to council regularly on the measures put in place and at the same time ensure that the DM achieves a favorable audit outcome	Convene a district CFOs forum to highlight audit issues related to SCM and other issues	A report on the forum	Quarterly reports	Municipal Manager and CFO	R 11,999.47		R 11,999.47		R 11,999.47	

MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES					October		November		December	
STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TIMEFRAMES	RESPONSIBILITY	Projected	Actual	Projected	Actual	Projected	Actual
Ameliorate the strain on DM resources by engaging the political leadership of the local municipalities in the non-payment of subscriptions to DM in an effort of ensuring that they buy into the process and at the same time ensure that they hold the administration accountable for the subscriptions	Hold meetings with the local municipalities on the non-payment of subscriptions	Meeting with Mayors	30-Jun-12	Municipal Manager	R 1,333.27		R 1,333.27		R 1,333.27	
	Revise/ Develop a MOU for the subscriptions and support service to municipalities	MOU	30-Jun-12	Municipal Manager	R 13,332.74		R 13,332.74		R 13,332.74	
To have a strong District Municipality that supports local municipalities by commissioning a detailed study of the role of the district municipality and how it can remain relevant	Commission the study	Final Report	30-Jun-13	Office of the Municipal Manager	R 11,999.47		R 11,999.47		R 11,999.47	
	Implementation of the recommendations of the project	Implementation report	30-Jun-13	Office of the Municipal Manager	R 13,332.74		R 13,332.74		R 13,332.74	
	Develop a system/strategy that will ensure that the district leverages more external funding, i.e. other grants such as the neighbourhood development grant etc. and as such ensure that the DM is less grant dependant	Meetings with Provincial and National Departments to access funding for the region and meetings with the local municipalities to assist with business plan for these funding		30-Jun-13	Office of the Municipal Manager, shared Services and PMU	R 3,999.82		R 3,999.82		R 3,999.82

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

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

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

MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES					October		November		December	
STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TIMEFRAMES	RESPONSIBILITY	Projected	Actual	Projected	Actual	Projected	Actual
					Include learnerships as a critical part of the municipality's skills development strategy	Target the increase in the number of people entering learnerships	No of learnership entrants	30 June 2014	Office of the MM	R 13,332.74
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Explore means and mechanisms of ensuring that communities are able to maximise agro-processing initiatives in order to contribute towards sustainable livelihoods and job creation	Review the District LED Strategy	Increase in the number of jobs	30 June 2014	Office of the MM	R 11,999.47		R 11,999.47		R 11,999.47	
Study the concept of agri-parks and understand its advantages and disadvantages in order to make correct decisions	Develop a concept paper on agri-parks and engage with various stakeholders in this regard	No of agri-parks	30 June 2014	Office of the MM	R 13,332.74		R 13,332.74		R 13,332.74	

MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES						October		November		December	
STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TIMEFRAMES	RESPONSIBILITY	Projected	Actual	Projected	Actual	Projected	Actual	
					To improve the plight of farmers and in particular emerging farmers by supporting them in being a unified structure through cooperatives and unions	Develop a cooperative support programme for farmers	Number of cooperatives formed	30 June 2014	Office of the Municipal Manager	R 11,999.47	
Improve the small business support strategy to emerging businesses in the area for improved social cohesion	Implement the strategy for business support	No of entities supported	30 June 2014	Office of the Municipal Manager	R 13,332.74		R 13,332.74		R 13,332.74		
To ensure that the municipalities have the capability to respond to disasters in the future	Revise the disaster management strategy and where possible support municipalities to have fully disaster management function	No of municipalities with disaster management capability	30 June 2014	Office of the Municipal Manager	R 11,999.47		R 11,999.47		R 11,999.47		
Assess the current solid waste status within municipalities	Development of improved solid waste issues within the district	Increase in waste disposal facilities, landfill sites with permits and landfill sites for recycling	30 June 2014	Office of the Municipal Manager	R 11,999.47		R 11,999.47		R 11,999.47		

MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES					January		February		March	
STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TIMEFRAMES	RESPONSIBILITY	Projected	Actual	Projected	Actual	Projected	Actual
					The District must facilitate and assist local municipalities in simplifying their IDP documents to make the Documents more user friendly	That the District Municipality facilitate and assist the local municipalities in simplifying their IDPs	That the District determine a set of Development priorities for the region and facilitate the buy in of local municipality into these Development Priorities for the local municipalities to use these as the common set of priorities for the region	30 June 2014	Municipal Manager/ Office of the Executive Mayor/ Shared Services	R 11,999.47
All these posts are filled by competent people but the national prescribed "suitably qualified" must be developed and implemented	That all the senior managers of the municipality be suitably qualified before the cut-off date	That the Municipality send all the senior managers on accredited training courses to ensure their	31-Dec-12	Municipal Manager	R 13,332.74		R 13,332.74		R 13,332.74	
Engage the office of the Auditor General on exceptions and exclusions in order to address the shortcomings in the SCM process and report to council regularly on the measures put in place and at the same time ensure that the DM achieves a favorable audit outcome	Convene a district CFOs forum to highlight audit issues related to SCM and other issues	A report on the forum	Quarterly reports	Municipal Manager and CFO	R 11,999.47		R 11,999.47		R 11,999.47	

MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES						January		February		March	
STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TIMEFRAMES	RESPONSIBILITY	Projected	Actual	Projected	Actual	Projected	Actual	
Ameliorate the strain on DM resources by engaging the political leadership of the local municipalities in the non-payment of subscriptions to DM in an effort of ensuring that they buy into the process and at the same time ensure that they hold the administration accountable for the subscriptions	Hold meetings with the local municipalities on the non-payment of subscriptions	Meeting with Mayors	30-Jun-12	Municipal Manager	R 1,333.27		R 1,333.27		R 1,333.27		
	Revise/ Develop a MOU for the subscriptions and support service to municipalities	MOU	30-Jun-12	Municipal Manager	R 13,332.74		R 13,332.74		R 13,332.74		
To have a strong District Municipality that supports local municipalities by commissioning a detailed study of the role of the district municipality and how it can remain relevant	Commission the study	Final Report	30-Jun-13	Office of the Municipal Manager	R 11,999.47		R 11,999.47		R 11,999.47		
	Implementation of the recommendations of the project	Implementation report	30-Jun-13	Office of the Municipal Manager	R 13,332.74		R 13,332.74		R 13,332.74		
	Develop a system/strategy that will ensure that the district leverages more external funding, i.e. other grants such as the neighbourhood development grant etc. and as such ensure that the DM is less grant dependant	Meetings with Provincial and National Departments to access funding for the region and meetings with the local municipalities to assist with business plan for these funding		30-Jun-13	Office of the Municipal Manager, shared Services and PMU	R 3,999.82		R 3,999.82		R 3,999.82	

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

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

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

MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES						January		February		March	
STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TIMEFRAMES	RESPONSIBILITY							
					Projected	Actual	Projected	Actual	Projected	Actual	
Include learnerships as a critical part of the municipality's skills development strategy	Target the increase in the number of people entering learnerships	No of learnership entrants	30 June 2014	Office of the MM	R 13,332.74		R 13,332.74		R 13,332.74		
Ensure that the communities in the district become self-sustainable through the active promotion of economic livelihoods	Develop a rural development strategy for the District and focus on key rural economic drivers	Percentage employment increase	30 June 2014	Office of the MM	R 11,999.47		R 11,999.47		R 11,999.47		
Ensure that the district contributes towards the realisation of the target of 2 million jobs by 2014	Ensure that all municipalities in the district adopt a Community Works Programme approach to all projects in the district	No of jobs created	30 June 2014	Office of the MM	R 13,332.74		R 13,332.74		R 13,332.74		
Explore means and mechanisms of ensuring that communities are able to maximise agro-processing initiatives in order to contribute towards sustainable livelihoods and job creation	Review the District LED Strategy	Increase in the number of jobs	30 June 2014	Office of the MM	R 11,999.47		R 11,999.47		R 11,999.47		
Study the concept of agri-parks and understand its advantages and disadvantages in order to make correct decisions	Develop a concept paper on agri-parks and engage with various stakeholders in this regard	No of agri-parks	30 June 2014	Office of the MM	R 13,332.74		R 13,332.74		R 13,332.74		

MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES						January		February		March	
STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TIMEFRAMES	RESPONSIBILITY	Projected	Actual	Projected	Actual	Projected	Actual	
					To improve the plight of farmers and in particular emerging farmers by supporting them in being a unified structure through cooperatives and unions	Develop a cooperative support programme for farmers	Number of cooperatives formed	30 June 2014	Office of the Municipal Manager	R 11,999.47	
Improve the small business support strategy to emerging businesses in the area for improved social cohesion	Implement the strategy for business support	No of entities supported	30 June 2014	Office of the Municipal Manager	R 13,332.74		R 13,332.74		R 13,332.74		
To ensure that the municipalities have the capability to respond to disasters in the future	Revise the disaster management strategy and where possible support municipalities to have fully disaster management function	No of municipalities with disaster management capability	30 June 2014	Office of the Municipal Manager	R 11,999.47		R 11,999.47		R 11,999.47		
Assess the current solid waste status within municipalities	Development of improved solid waste issues within the district	Increase in waste disposal facilities, landfill sites with permits and landfill sites for recycling	30 June 2014	Office of the Municipal Manager	R 11,999.47		R 11,999.47		R 11,999.47		

MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES					April		May		June	
STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TIMEFRAMES	RESPONSIBILITY	Projected	Actual	Projected	Actual	Projected	Actual
					The District must facilitate and assist local municipalities in simplifying their IDP documents to make the Documents more user friendly	That the District Municipality facilitate and assist the local municipalities in simplifying their IDPs	That the District determine a set of Development priorities for the region and facilitate the buy in of local municipality into these Development Priorities for the local municipalities to use these as the common set of priorities for the region	30 June 2014	Municipal Manager/ Office of the Executive Mayor/ Shared Services	R 11,999.47
All these posts are filled by competent people but the national prescribed "suitably qualified" must be developed and implemented	That all the senior managers of the municipality be suitably qualified before the cut-off date	That the Municipality send all the senior managers on accredited training courses to ensure their	31-Dec-12	Municipal Manager	R 13,332.74		R 13,332.74		R 13,332.74	
Engage the office of the Auditor General on exceptions and exclusions in order to address the shortcomings in the SCM process and report to council regularly on the measures put in place and at the same time ensure that the DM achieves a favorable audit outcome	Convene a district CFOs forum to highlight audit issues related to SCM and other issues	A report on the forum	Quarterly reports	Municipal Manager and CFO	R 11,999.47		R 11,999.47		R 11,999.47	

MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES						April		May		June	
STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TIMEFRAMES	RESPONSIBILITY							
					Projected	Actual	Projected	Actual	Projected	Actual	
Ameliorate the strain on DM resources by engaging the political leadership of the local municipalities in the non-payment of subscriptions to DM in an effort of ensuring that they buy into the process and at the same time ensure that they hold the administration accountable for the subscriptions	Hold meetings with the local municipalities on the non-payment of subscriptions	Meeting with Mayors	30-Jun-12	Municipal Manager	R 1,333.27		R 1,333.27		R 1,333.27		
	Revise/ Develop a MOU for the subscriptions and support service to municipalities	MOU	30-Jun-12	Municipal Manager	R 13,332.74		R 13,332.74		R 13,332.74		
To have a strong District Municipality that supports local municipalities by commissioning a detailed study of the role of the district municipality and how it can remain relevant	Commission the study	Final Report	30-Jun-13	Office of the Municipal Manager	R 11,999.47		R 11,999.47		R 11,999.47		
	Implementation of the recommendations of the project	Implementation report	30-Jun-13	Office of the Municipal Manager	R 13,332.74		R 13,332.74		R 13,332.74		
	Develop a system/strategy that will ensure that the district leverages more external funding, i.e. other grants such as the neighbourhood development grant etc. and as such ensure that the DM is less grant dependant	Meetings with Provincial and National Departments to access funding for the region and meetings with the local municipalities to assist with business plan for these funding		30-Jun-13	Office of the Municipal Manager, shared Services and PMU	R 3,999.82		R 3,999.82		R 3,999.82	

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

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

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

MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES					April		May		June	
STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TIMEFRAMES	RESPONSIBILITY	Projected	Actual	Projected	Actual	Projected	Actual
					Include learnerships as a critical part of the municipality's skills development strategy	Target the increase in the number of people entering learnerships	No of learnership entrants	30 June 2014	Office of the MM	R 13,332.74
Ensure that the communities in the district become self-sustainable through the active promotion of economic livelihoods	Develop a rural development strategy for the District and focus on key rural economic drivers	Percentage employment increase	30 June 2014	Office of the MM	R 11,999.47		R 11,999.47		R 11,999.47	
Ensure that the district contributes towards the realisation of the target of 2 million jobs by 2014	Ensure that all municipalities in the district adopt a Community Works Programme approach to all projects in the district	No of jobs created	30 June 2014	Office of the MM	R 13,332.74		R 13,332.74		R 13,332.74	
Explore means and mechanisms of ensuring that communities are able to maximise agro-processing initiatives in order to contribute towards sustainable livelihoods and job creation	Review the District LED Strategy	Increase in the number of jobs	30 June 2014	Office of the MM	R 11,999.47		R 11,999.47		R 11,999.47	
Study the concept of agri-parks and understand its advantages and disadvantages in order to make correct decisions	Develop a concept paper on agri-parks and engage with various stakeholders in this regard	No of agri-parks	30 June 2014	Office of the MM	R 13,332.74		R 13,332.74		R 13,332.74	

MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES						April		May		June	
STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TIMEFRAMES	RESPONSIBILITY	Projected	Actual	Projected	Actual	Projected	Actual	
					To improve the plight of farmers and in particular emerging farmers by supporting them in being a unified structure through cooperatives and unions	Develop a cooperative support programme for farmers	Number of cooperatives formed	30 June 2014	Office of the Municipal Manager	R 11,999.47	
Improve the small business support strategy to emerging businesses in the area for improved social cohesion	Implement the strategy for business support	No of entities supported	30 June 2014	Office of the Municipal Manager	R 13,332.74		R 13,332.74		R 13,332.74		
To ensure that the municipalities have the capability to respond to disasters in the future	Revise the disaster management strategy and where possible support municipalities to have fully disaster management function	No of municipalities with disaster management capability	30 June 2014	Office of the Municipal Manager	R 11,999.47		R 11,999.47		R 11,999.47		
Assess the current solid waste status within municipalities	Development of improved solid waste issues within the district	Increase in waste disposal facilities, landfill sites with permits and landfill sites for recycling	30 June 2014	Office of the Municipal Manager	R 11,999.47		R 11,999.47		R 11,999.47		

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

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

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

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

MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES					January		February		March	
STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TIMEFRAMES	RESPONSIBILITY	Projected	Actual	Projected	Actual	Projected	Actual
Develop an elaborate programme of strengthening local municipalities and how they can utilise the district municipality to improve service delivery	Align the outcomes of the municipal support programme with the CFOs Forum of the District	Synchronized plans for municipal improvement	30-Jun-12	Finance	R 71,085.20		R 71,085.20		R 71,085.20	
	Budget for municipal support based on the support programme	Budget for municipal support	30-Jun-12	Finance	R 80,257.49		R 80,257.49		R 80,257.49	
	Reporting on the implementation of the support programme budget	Reports on	30-Jun-12	Finance	R 71,085.20		R 71,085.20		R 71,085.20	
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	Engage the Office of the AG on these matters	Meeting with the Office of the Auditor General	Bi-annually	CFO	R 4,586.14		R 4,586.14		R 4,586.14	

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES						July		August		September	
STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TIMEFRAMES	RESPONSIBILITY	Projected	Actual	Projected	Actual	Projected	Actual	
Develop a district climate change strategy that will ensure that the district is able to contribute positively to the 34% by 2020 target	Monitor and support the district implementation of the strategy	Percentage reduction of emission gases	30-Jun-14	Shared Services	R 57,099.70		R 57,099.70		R 57,099.70		
	Monitor and support the district implementation of the strategy	Decrease of atmospheric pollutants	30-Jun-14	Shared Services	R 57,099.70		R 57,099.70		R 57,099.70		
	Monitor and support the district implementation of the strategy	Implementing the issues from the strategy	30-Jun-14	Shared Services	R 58,492.38		R 58,492.38		R 58,492.38		
	Monitor and support the district implementation of the strategy	Reduction in soil degradation	30-Jun-14	Shared Services	R 58,492.38		R 58,492.38		R 58,492.38		
	Monitor and support the district implementation of the strategy	Decrease in net forestation	30-Jun-14	Shared Services	R 58,492.38		R 58,492.38		R 58,492.38		

MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES											
STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TIMEFRAMES	RESPONSIBILITY	July		August		September		
					Projected	Actual	Projected	Actual	Projected	Actual	
The municipality can assist the local municipalities in the spatial planning of human settlements	That the municipality facilitate the development of spatial development Frameworks for local municipalities in the compilation and review of the SDF's of the local municipalities as well as on district level	That the District review its SDF by 31 December 2013 and assist and facilitate the review of all 8 local SDF's by 31 December 2014	31-Dec-14	Shared Services	R 58,492.38		R 58,492.38		R 58,492.38		
The performance contract of the municipal manager should include the strategic development of the institution in transforming the institution into a performance driven authority	That the Municipal Manager include performance driven objectives in the performance agreements of the senior managers	That all performance agreements of the municipality be directly linked to SMART KPIs and that reporting formats reflect that	31 December 2012	Corporate	R689191.67		R 689,191.67		R 689,191.67		

MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES					October		November		December	
STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TIMEFRAMES	RESPONSIBILITY	Projected	Actual	Projected	Actual	Projected	Actual
					Develop a district climate change strategy that will ensure that the district is able to contribute positively to the 34% by 2020 target	Monitor and support the district implementation of the strategy	Percentage reduction of emission gases	30-Jun-14	Shared Services	R 57,099.70
Monitor and support the district implementation of the strategy	Decrease of atmospheric pollutants	30-Jun-14	Shared Services	R 57,099.70			R 57,099.70		R 57,099.70	
Monitor and support the district implementation of the strategy	Implementing the issues from the strategy	30-Jun-14	Shared Services	R 58,492.38			R 58,492.38		R 58,492.38	
Monitor and support the district implementation of the strategy	Reduction in soil degradation	30-Jun-14	Shared Services	R 58,492.38			R 58,492.38		R 58,492.38	
Monitor and support the district implementation of the strategy	Decrease in net forestation	30-Jun-14	Shared Services	R 58,492.38			R 58,492.38		R 58,492.38	

MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES											
STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TIMEFRAMES	RESPONSIBILITY	October		November		December		
					Projected	Actual	Projected	Actual	Projected	Actual	
The municipality can assist the local municipalities in the spatial planning of human settlements	That the municipality facilitate the development of spatial development Frameworks for local municipalities in the compilation and review of the SDF's of the local municipalities as well as on district level	That the District review its SDF by 31 December 2013 and assist and facilitate the review of all 8 local SDF's by 31 December 2014	31-Dec-14	Shared Services	R 58,492.38		R 58,492.38		R 58,492.38		
The performance contract of the municipal manager should include the strategic development of the institution in transforming the institution into a performance driven authority	That the Municipal Manager include performance driven objectives in the performance agreements of the senior managers	That all performance agreements of the municipality be directly linked to SMART KPIs and that reporting formats reflect that	31 December 2012	Corporate	R 689191.67		R 689,191.67		R 689,191.67		

MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES					January		February		March	
STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TIMEFRAMES	RESPONSIBILITY	Projected	Actual	Projected	Actual	Projected	Actual
					Develop a district climate change strategy that will ensure that the district is able to contribute positively to the 34% by 2020 target	Monitor and support the district implementation of the strategy	Percentage reduction of emission gases	30-Jun-14	Shared Services	R 57,099.70
Monitor and support the district implementation of the strategy	Decrease of atmospheric pollutants	30-Jun-14	Shared Services	R 57,099.70			R 57,099.70		R 57,099.70	
Monitor and support the district implementation of the strategy	Implementing the issues from the strategy	30-Jun-14	Shared Services	R 58,492.38			R 58,492.38		R 58,492.38	
Monitor and support the district implementation of the strategy	Reduction in soil degradation	30-Jun-14	Shared Services	R 58,492.38			R 58,492.38		R 58,492.38	
Monitor and support the district implementation of the strategy	Decrease in net forestation	30-Jun-14	Shared Services	R 58,492.38			R 58,492.38		R 58,492.38	

MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES											
STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TIMEFRAMES	RESPONSIBILITY	January		February		March		
					Projected	Actual	Projected	Actual	Projected	Actual	
The municipality can assist the local municipalities in the spatial planning of human settlements	That the municipality facilitate the development of spatial development Frameworks for local municipalities in the compilation and review of the SDF's of the local municipalities as well as on district level	That the District review its SDF by 31 December 2013 and assist and facilitate the review of all 8 local SDF's by 31 December 2014	31-Dec-14	Shared Services	R 58,492.38		R 58,492.38		R 58,492.38		
The performance contract of the municipal manager should include the strategic development of the institution in transforming the institution into a performance driven authority	That the Municipal Manager include performance driven objectives in the performance agreements of the senior managers	That all performance agreements of the municipality be directly linked to SMART KPIs and that reporting formats reflect that	31 December 2012	Corporate	R 689191.67		R 689,191.67		R 689,191.67		

MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES					April		May		June	
STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TIMEFRAMES	RESPONSIBILITY	Projected	Actual	Projected	Actual	Projected	Actual
					Develop a district climate change strategy that will ensure that the district is able to contribute positively to the 34% by 2020 target	Monitor and support the district implementation of the strategy	Percentage reduction of emission gases	30-Jun-14	Shared Services	R 57,099.70
Monitor and support the district implementation of the strategy	Decrease of atmospheric pollutants	30-Jun-14	Shared Services	R 57,099.70			R 57,099.70		R 57,099.70	
Monitor and support the district implementation of the strategy	Implementing the issues from the strategy	30-Jun-14	Shared Services	R 58,492.38			R 58,492.38		R 58,492.38	
Monitor and support the district implementation of the strategy	Reduction in soil degradation	30-Jun-14	Shared Services	R 58,492.38			R 58,492.38		R 58,492.38	
Monitor and support the district implementation of the strategy	Decrease in net forestation	30-Jun-14	Shared Services	R 58,492.38			R 58,492.38		R 58,492.38	

MUNICIPAL DETERMINATION OF PREDETERMINED OBJECTIVES											
STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	TIMEFRAMES	RESPONSIBILITY	April		May		June		
					Projected	Actual	Projected	Actual	Projected	Actual	
The municipality can assist the local municipalities in the spatial planning of human settlements	That the municipality facilitate the development of spatial development Frameworks for local municipalities in the compilation and review of the SDF's of the local municipalities as well as on district level	That the District review its SDF by 31 December 2013 and assist and facilitate the review of all 8 local SDF's by 31 December 2014	31-Dec-14	Shared Services	R 58,492.38		R 58,492.38		R 58,492.38		
The performance contract of the municipal manager should include the strategic development of the institution in transforming the institution into a performance driven authority	That the Municipal Manager include performance driven objectives in the performance agreements of the senior managers	That all performance agreements of the municipality be directly linked to SMART KPIs and that reporting formats reflect that	31 December 2012	Corporate	R 689191.67		R 689,191.67		R 689,191.67		