



**CHRIS HANI**  
DISTRICT MUNICIPALITY  
SUSTAINING GROWTH  
THROUGH OUR PEOPLE

# ANNUAL PERFORMANCE AGREEMENT

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**Prepared for and entered into by:**

**Councillor Mxolisi, C Koyo**

**In his capacity as the Executive Mayor and representing the  
Council of the**

**CHRIS HANI DISTRICT MUNICIPALITY  
(“the Municipality”)**

**and**

**Mr Moppo, A. Mene  
the Municipal Manager of the  
CHRIS HANI DISTRICT MUNICIPALITY  
(“the Municipal Manager”)**

**for the financial year:**

**1 July 2013 to 30 June 2014**

*M. M. N. C. S.  
N. J. M. U. T. - 2014*

**WHEREBY IT IS AGREED AS FOLLOWS:**

**1. INTRODUCTION**

- 1.1 The Council of the Chris Hani District Municipality has, in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act, No. 32 of 2000 ("the Systems Act") entered into a contract of employment with the Municipal Manager for a period of 5 years, commencing on 1<sup>st</sup> August 2012
- 1.2 Section 57(1)(b) of the Systems Act, read with the contract of employment concluded between the Parties, require the Parties to conclude an annual performance agreement.
- 1.3 The Parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Municipal Manager to a set of outcomes that will secure local government policy goals.
- 1.4 The Parties wish to ensure that there is compliance with Sections 57(4A), (4B) and (5) of the Systems Act.
- 1.5 In this Agreement the following words will have the meaning ascribed thereto:

"this Agreement" - means the performance agreement between the Council of the Chris Hani District Municipality as represented by the Executive Mayor and the Municipal Manager and the annexures thereto.

"the Council" - means the Council of the Chris Hani District Municipality established and constituted in terms of Section 18 of the Local Government: Municipal Structures, 117 of 1998.

"the Executive Mayor" – means the Executive Mayor who is a representative of the Council of the Chris Hani District Municipality and executive leader of the Chris Hani District Municipality in terms of Section 32, 54 and 56 of the Local Government: Municipal Structures Act, 117 of 1998.

"the Municipal Manager" – means the Municipal Manager appointed in terms of Section 82 of the Local Government: Municipal Structures Act, No. 117 of 1998.

"the Municipality" – means the CHRIS HANI DISTRICT MUNICIPALITY.

"the Parties" - means the Executive Mayor and the Municipal Manager.

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## **2. PURPOSE OF THIS AGREEMENT**

- 2.1 The Parties agree that the purposes of this Agreement are to:
- 2.1.1. comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the contract of employment entered into between the Parties;
  - 2.1.2. specify objectives and targets established for the Municipal Manager and to communicate to the Municipal Manager the Municipality's expectations of the Municipal Manager's performance and accountability;
  - 2.1.3. specify accountabilities as set out in Annexure A;
  - 2.1.4. monitor and measure performance against targeted outputs and outcomes;
  - 2.1.5. use Annexures A, B and C, as a basis for assessing the Municipal Manager for permanent employment and/or to assess whether the Municipal Manager has met the performance expectations applicable to his/her job;
  - 2.1.6. appropriately reward the Municipal Manager in accordance with the Municipality's performance management policy in the event of outstanding performance;
  - 2.1.7. establish a transparent and accountable working relationship; and
  - 2.1.8. give effect to the Municipality's commitment to a performance-orientated relationship with its Municipal Manager in attaining equitable and improved service delivery.

## **3. COMMENCEMENT AND DURATION**

- 3.1 Notwithstanding the date of signature this Agreement will commence on the **1<sup>st</sup> of July 2013** and will remain in force until a new performance agreement including a Performance Plan and Personal Development Plan is concluded between the Parties as contemplated in Clause 3.2
- 3.2 The Parties will review the provisions of this Agreement during June each year. The Parties will conclude a new performance agreement including a Performance Plan and Personal Development Plan that replaces this Agreement at least once a year by not later than the 31<sup>st</sup> of July each year.
- 3.3 The payment of the performance bonus is determined by the performance score obtained during the 4<sup>th</sup> quarter annual performance assessment as informed by the quarterly performance assessments. Should the Municipal Manager be entitled to a bonus, this will be paid out after approval by Council and not later than sixty (60) days thereafter in the Municipal Manager's salary for a month that shall be applicable.
- 3.4 The payment of a performance bonus for the year in which the Municipal Manager's contract of employment expires will be done as set out in clause 3.3 and the bonus so determined will be paid to the Municipal Manager on the last day of his/her employment or not later than 30 days thereafter.
- 3.5 In the event of the Municipal Manager commencing or terminating his services with the Municipality during the validity period of this Agreement, the Municipal Manager's performance for the portion of the period referred to in clause 3.1 during which he was employed, will be

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evaluated and he will be entitled to a pro rata performance bonus based on his evaluated performance and the period of actual service.

- 3.6 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon by the Parties.
- 3.7 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.
- 3.8 This Agreement will terminate on the termination of the Municipal Manager's contract of employment for any reason.

#### 4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan in **Annexure A** sets out:
  - 4.1.1 the performance objectives and targets which must be met by the Municipal Manager; and
  - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The Personal Development Plan in **Annexure B** sets out the Municipal Manager's personal developmental requirements in line with the objectives and targets of the Municipality.
- 4.3 The Core Management Competencies reflected in **Annexure C** set out those management skills regarded as critical to the position held by the Municipal Manager.
- 4.4 The performance objectives and targets reflected in **Annexure A** are set by the Council in consultation with the Municipal Manager and based on the Integrated Development Plan and the budget of the Municipality, and include key objectives, key performance areas, target dates and weightings.
- 4.5 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the time frame in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

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- 4.6 The Municipal Manager's performance will, in addition, be measured in terms of contributions to the development objectives and strategies set out in the Municipality's Integrated Development Plan.

## 5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Municipal Manager agrees to participate in the performance management system that the Municipality adopts or introduces for the municipal management and municipal staff of the Municipality.
- 5.2 The Municipal Manager accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the municipal administration to perform to the standards required.
- 5.3 The Executive Mayor will consult the Municipal Manager about the specific performance standards that will be included in the performance management system as applicable to the Municipal Manager.
- 5.4 The Municipal Manager undertakes to actively focus towards the promotion and implementation of his/her Key Performance Areas as set out in **Annexure A** including special projects relevant to the Municipal Manager's responsibilities within the local government framework.

## 6. PERFORMANCE ASSESSMENT

- 6.1 The performance of the Municipal Manager will be assessed against the outputs and outcomes achieved in terms of his/her Key Performance Areas (KPAs) as fully described in **Annexure A** and his/her Core Management Competencies (CMCs) determined at the commencement of this Agreement with a weighting of 80:20 allocated to the KPAs and CMCs respectively. Therefore the KPAs that refer to the main tasks of the Municipal Manager account for 80% of his/her assessment while the CMCs make up the other 20% of the Municipal Manager's assessment score.
- 6.2 The weightings agreed to in respect of the Municipal Manager's KPAs attached as **Annexure A** are set out in the table below:

KEY PERFORMANCE AREAS (KPAS)	WEIGHT
KPA 1: Basic Service Delivery and Infrastructure Development	20%
KPA 2: Local Economic Development	20%
KPA 3: Municipal Transformation and Organisational Development	20%

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KPA 4: Financial Management and Viability	20%
KPA: 5 Good Governance and Public Participation	20%
Total	100%

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6.3 The weightings agreed to in respect of the CMCs considered most critical for the Municipal Manager's position and further defined in Annexure C are set out in the table below:

CORE COMPETENCY REQUIREMENTS - CCRs		
CORE MUNICIPAL MANAGERIAL COMPETENCIES (CMC)	CHOICE (x)	WEIGHT
Strategic Capability and Leadership		
Programme and Project Management		
Financial Management	compulsory	
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis		
People Management and Empowerment	compulsory	
Client Orientation and Customer Focus	compulsory	
Communication		
Honesty and Integrity		
CORE OCCUPATIONAL COMPETENCIES (COCs)		
Competence in Self Management		
Interpretation of and implementation within the legislative and national policy frameworks		
Knowledge of Developmental Local Government		
Knowledge of Performance Management and Reporting		
Knowledge of Global and SA specific political, social and economic contexts		
Competence in Policy Conceptualisation, Analysis and Implementation		
Knowledge of more than one functional municipal field or discipline		
Mediation Skills		
Governance Skills		
Competence as required by other national line sector departments		
Exceptional and dynamic creativity to improve the functioning of the Municipality		
<b>TOTAL PERCENTAGE</b>		<b>20%</b>

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6.4 The assessment of the performance of the Municipal Manager will be based on the following levels for KPAs and CMCs:

LEVEL	TERMINOLOGY	DESCRIPTION
5	Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against more than half the

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		key performance criteria and indicators as specified in the PA and Performance Plan.
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

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6.5 To determine which rating on the five-point scale did the Municipal Manager achieve for each KPA the following criteria should be used:

Duration of task	<ul style="list-style-type: none"><li>- Was the target achieved within the projected time frame?</li></ul>
Level of complexity	<ul style="list-style-type: none"><li>- Required problem solving</li><li>- Reconciling different perceptions</li><li>- Innovative alternatives used</li></ul>
Cost	<ul style="list-style-type: none"><li>- within budget</li><li>- saving</li><li>- overspending</li></ul>
Constraints	<ul style="list-style-type: none"><li>- Did envisaged constraints materialise?</li><li>- If so, were steps taken to manage/reduce the effect of the constraint?</li><li>- If not, did it beneficially affect the completion of the target?</li><li>- Any innovative/pro-active steps to manage the constraint</li></ul>

6.6 Annexure "B" may be used as the basis for progress discussions by the Municipality.

## 7. PANEL AND SCHEDULE FOR PERFORMANCE ASSESSMENTS

7.1 An assessment panel consisting of the following persons will be established:

- 7.1.1 The Executive Mayor;
- 7.1.2 Chairperson of the Performance Audit Committee;
- 7.1.3 Member of the Mayoral Committee;
- 7.1.4 Mayor from another Municipality; and
- 7.1.5 Member of the ward committee as nominated by the Executive Mayor

7.2 In addition a pre-assessment will also be done by:

- 7.2.1 The Executive Mayor; and
- 7.2.2 The Municipal Manager (own assessment)

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7.3 The performance of the Municipal Manager will be assessed in relation to his/her achievement of:

- 7.3.1 The targets indicated for each KPA in Annexure A;
- 7.3.2 The CCRs as defined in clause 6.3 of this agreement on a date to be determined for each of the following quarterly periods:

1 <sup>st</sup> Quarter	-	July to September
2 <sup>nd</sup> Quarter	-	October to December
3 <sup>rd</sup> Quarter	-	January to March
4 <sup>th</sup> Quarter	-	April to June

7.4 Assessments in the first and third quarter may be verbal if the Municipal Manager's performance is satisfactory.

7.5 The Municipality will keep a record of the mid-year and annual assessment meetings.

7.6 The Municipality may appoint an external facilitator to assist with the annual assessment.

## **8. EVALUATING PERFORMANCE AND THE MANAGEMENT OF EVALUATION OUTCOMES**

- 8.1 The Municipal Manager will submit quarterly performance reports and a comprehensive annual performance report prior to the performance assessment meetings to the Executive Mayor.
- 8.2 The Executive Mayor will give performance feedback to the Municipal Manager after each quarterly and the annual assessment meetings.
- 8.3 The evaluation of the Municipal Manager's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 8.4 At the end of the 4<sup>th</sup> quarter, the Executive Authority will determine if the Municipal Manager is eligible for a performance bonus as envisaged in his/her contract of employment based on the bonus allocation set out in clause 8.11 of this agreement.
- 8.5 The results of the annual assessment and the scoring report of the Municipal Manager for the purposes of bonus allocation, if applicable, will be submitted with such recommendation to the Council for approval.
- 8.6 Personal growth and development needs identified during any performance assessment discussion, must be documented in the Municipal Manager's Personal Development Plan as well as the action steps and set time frames agreed to.
- 8.7 Despite the establishment of agreed intervals for assessment, the Executive mayor may, in addition, review the Municipal Manager's performance at any stage while his/her contract of employment remains in force.

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8.8 The Executive Mayor, with the approval of Council, may review and make reasonable changes to the provisions of **Annexure "A"** from time to time for operational reasons. The Municipal Manager will be fully consulted before any such change is made.

8.9 The provisions of **Annexure "A"** may be amended by the Executive Mayor when the Municipality's performance management system is adopted, implemented and/or amended as the case may be subject to clause 5.3.

8.10 The evaluation of the Municipal Manager's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

8.11.1 A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to the Municipal Manager in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that -

- (a) a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
- (b) a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

## 9. OBLIGATIONS OF THE MUNICIPALITY

9.1 The Municipality will create an enabling environment to facilitate effective performance by the Municipal Manager.

9.2 The Municipal Manager will be provided with access to skills development and capacity building opportunities.

9.3 The Municipality will work collaboratively with the Municipal Manager to solve problems and generate solutions to common problems that may impact on the performance of the Municipal Manager.

9.4 The Municipality will make available to the Municipal Manager such resources including employees as the Municipal Manager may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement; provided that it will at all times remain the responsibility of the Municipal Manager to ensure that he/she complies with those performance obligations and targets.

9.5 The Municipal Manager will be delegated such powers by the Executive Mayor as may in the discretion of the Council be reasonably required from time to time to enable him/her to meet the performance objectives and targets established in terms of this Agreement.

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## **10. CONSULTATION**

- 10.1 The Executive Mayor agrees to consult the Municipal Manager within a reasonable time where the exercising of the Executive Mayor's powers will –
  - 10.1.1 have a direct effect on the performance of any of the Municipal Manager's functions;
  - 10.1.2 commit the Municipal Manager to implement or to give effect to a decision made by the Executive Mayor;
  - 10.1.3 have a substantial financial effect on the Municipality.
- 10.2 The Executive Mayor agrees to inform the Municipal Manager of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable, to enable the Municipal Manager to take any necessary action without delay.

## **11. CONSEQUENCE OF UNACCEPTABLE OR POOR PERFORMANCE**

- 11.1 Where the Executive Mayor is, at any time during the Municipal Manager's employment, not satisfied with the Municipal Manager's performance with respect to any matter dealt with in this Agreement, the Executive Mayor will give notice to the Municipal Manager to attend a meeting with the Executive Mayor.
- 11.2 The Municipal Manager will have the opportunity at the meeting to satisfy the Executive Mayor of the measures being taken to ensure that the Municipal Manager's performance becomes satisfactory in accordance with a documented programme, including any dates, for implementing these measures.
- 11.3 The Municipality will provide systematic remedial or developmental support to assist the Municipal Manager to improve his/her performance.
- 11.4 If, after appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Executive Mayor holds the view that the performance of the Municipal Manager is not satisfactory, the Executive Mayor may advise Council of the unfitness or incapacity of the Municipal Manager to carry out his duties and as such, the Council may consider steps to terminate the employment contract of the Municipal Manager.
- 11.5 Where there is a dispute or difference as to the performance of the Municipal Manager under this Agreement, the Parties will confer with a view to resolving the dispute or difference.

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- 11.6 Nothing contained in this Agreement in any way limits the right of the Municipality to terminate the Municipal Manager's contract of employment with or without notice for any other breach by the Municipal Manager of his obligations to the Municipality or for any other valid reason in law.

## 12. DISPUTES

- 12.1 In the event that the Municipal Manager is dissatisfied with any decision or action of the Executive Mayor in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Municipal Manager has achieved the performance objectives and targets established in terms of this Agreement, the Municipal Manager may meet with the Executive Mayor with a view to resolving the issue. At the Municipal Manager's request the Executive Mayor will record the outcome of the meeting in writing.
- 12.2 In the event that the Municipal Manager remains dissatisfied with the outcome of that meeting, he/she may raise the issue in writing with the Council through the Speaker. The Council, through the Speaker, will determine a process within 4 (four) weeks for resolving the issue, which will involve at least providing the Municipal Manager with an opportunity to state his case orally or in writing before the Council. At the Municipal Manager's request, the Speaker will record the outcome of the meeting in writing. The final decision of the Council on the issue will be made within 6 (six) weeks of the issue being raised with the latter and will, subject to common law and applicable labour law, be final.
- 12.3 If any dispute about the nature of the Municipal Manager's performance agreement whether it relates to key responsibilities, priorities, methods of assessment or any other matter provided for cannot be resolved through an internal mechanism as contemplated above, the dispute will be mediated by the MEC for local government in the province or any other person appointed by the MEC within 30 days of receipt of a formal dispute from the Council.
- 12.4 In the event that the mediation process contemplated above fails, the relevant arbitration clause of the contract of employment will apply.

## 13. GENERAL

- 13.1 The contents of this Agreement and the outcome of any review conducted in terms of Annexure "A" will not be confidential, and may be made available to the public by the Municipality, where appropriate.

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- 13.2 Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Municipal Manager in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Signed at QUEENSTOWN on this 28 day of JUNE 2013.

As Witnesses:

1. N Ratliff
2. R. Moshone



Executive Mayor of the  
CHRIS HANI DISTRICT MUNICIPALITY

Signed at QUEENSTOWN on this 28 day of JUNE 2013.

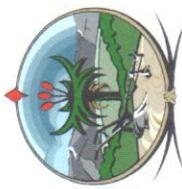
As Witnesses:

1. B. J. Stoen
2. N. Moshone



Municipal Manager of the  
CHRIS HANI DISTRICT MUNICIPALITY

## **ANNEXURE A**



**CHRIS HANI**  
DISTRICT MUNICIPALITY  
*SUSTAINING GROWTH  
THROUGH OUR PEOPLE*

Provision of Basic Water and Sanitation Services

To ensure universal coverage with respect to water services by 2014

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										WEIGHTING: 20%							
Measurable	Priority Area	Programme	Strategy	KPI	Indicator Code	Annual Target	Baseline	Budget	Location\Ward	Quarterly Targets		Qrt 1	Qrt 2	Qrt 3	Qrt 4	Evidence	Indicator Custodian
										Qrt 1	Qrt 2						
Water and Sanitation	Reduction of backlog by providing basic water to rural households	No of new rural households provided with basic water	No of new rural households - 1	SDID - 1	8393 Households	8309 Households	R164 905,400	District Wide	3356 Households	3387 Households	552 Households	552 Households	1098 Households	1098 Households	Director Engineering		
Water and Sanitation	Reduction of backlog by providing basic sanitation to rural households	No of new rural households provided with basic sanitation	19617	SDID - 2	25109	147 638 050,00	District Wide	5427 HH	4500 HH	5190 HH	4500 HH	4500 HH	4500 HH	4500 HH	Director Engineering		
Water and Sanitation	Replacement of bucket system	No of buckets eradicated per HH	499	SDID - 3	None	3 500 000,00	District Wide	0	0	499 HH	0	0	0	0	Director Engineering		
Water and Sanitation	No of new rural villages provided with interim water supply	SDID - 4	10 villages	WSDP	29 372 000,00	District Wide	Business Plan Development & training	Procurement	3 villages Provided	10 villages provided	10 villages provided	10 villages provided	10 villages provided	10 villages provided	Director Engineering		
Water and Sanitation	No of waste water treatment works completed and upgraded	SDID - 5	4 WWTW	None	15 500 000,00	District Wide	Stensstrom WWTW and Engcobo	Commenced with Stensstrom WWTW and Engcobo	Moltero WWTW, Engcobo Ponds	Director Engineering							
Water and Sanitation	No of water treatment works completed and upgraded	SDID - 6	5 WTW			District Wide	N/A	N/A	Stensstrom WWTW, Nkobongo WWTW completed	Director Engineering							
Water and Sanitation	Lobby for the necessary financial resources to eradicate the backlog	No of meeting held with different stakeholders	SDID - 7	4 meetings	4 meetings	Internal	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	1 meeting	Director Engineering		
Project Monitoring	Increase the capacity of the PMU monitoring services	% of site meetings attended	SDID - 8	80 % of the projects	None	District Wide	80% attendance	80% attendance	80% attendance	80% attendance	80% attendance	80% attendance	80% attendance	80% attendance	Director Engineering		
Project Monitoring	Water Services Development Plan Document(WSDP)	Quarterly Monitoring visits	SDID - 9	4 Site visits	None	District Wide	1 Site visit	1 Site visit	1 Site visit	1 Site visit	1 Site visit	1 Site visit	1 Site visit	1 Site visit	Director Engineering		
Project Monitoring	Final draft approval	Appointm ent of PSP	Review	20/21/3 WSDP	Internal										Director Engineering		

To ensure Compliance with applicable legislation, relevant policies and procedures	To ensure Sustainable water services provision	Provision of Basic Water and Sanitation Services		Provision of Basic Water and Sanitation Services		Water Service Provision		Water Quality Assurance	
		1. Service delivery	2. Service delivery	1. Service delivery	2. Service delivery	1. Service delivery	2. Service delivery	1. Service delivery	2. Service delivery
Water Resource Master Plan Document (WRMP)	SDID - 11	WSDP & WRMP	1000000	Internal	Information gathering from stakeholders	Draft reports	Final reports	Director Engineering	
Running GIS website with updated datasets	SDID - 12	Upgraded GIS System	Current GIS Database	800 000.00	Internal	Evaluation of the current system and Procure required Hardware Systems	Training, Implementation and linking to other Systems	Director Engineering	
Credible cadastral dataset and add value to the the valuation roll,	SDID - 13	2 Towns to be completed	Current GIS Database	500 000.00	District Wide	Develop TOR	Appoint PSP	Assessment/Evaluation	Director Engineering
To explore and implement the most viable water services provision model	SDID - 14	Recommendations on viable water services provision model		1 000 000.00	Internal	Appointment of PSP	Data Collection	Workshop on information gathered and inputs with different stakeholders	Director Engineering
No of meters replaced	SDID - 15				District Wide	Conduct survey of Business and Government consumers	No of Meters that have been fixed	No of Meters that have been fixed	Director Engineering
No of trainings conducted	SDID - 16	2 Number of trainings			District Wide	0	1x training	1x training	Director Engineering
Monthly monitoring of water consumption	SDID - 17	12 Monthly Reports	WCDM Strategy	6000000	Internal	3 Monthly reports	3 Monthly reports	3 Monthly reports	Director Engineering
No of Awareness campaigns conducted including on waterdown project	SDID - 18	4 Awareness Campaigns			District Wide	1 Campaign	1 Campaign	1 Campaign	Director Engineering
Development of a feasibility Study/Fish and Emergency Plan	SDID - 19				Internal	Feasibility study/document	Risk assessment workshop	Emergency Plan	Director Engineering
No of WSA/WSP meetings	SDID - 20	WSAWSP contract			District Wide	3 meetings	2 meetings	3 meetings	Director Engineering
Development of monthly WSP reports	SDID - 21	Business Plan/WSA WSP Contract			Internal	3 Monthly reports	3 Monthly reports	3 Monthly reports	Director Engineering
Development of 14/15 Water Services Business Plan	SDID - 22	WSAWSP contract			Internal	0	0	Water services provision business plan	Director Engineering
To explore and implement the viability of combining all existing roads units within the district	Viability Assessment	SLA	Roads Maintenance	300 000.00	Internal	Appointment of PSP	Assessment of roads networks	Assessment of roads networks - Workshop the viability report	Director Engineering
No of KMs bladed	SDID - 24	2652 Km	2652 km's bladed	24 Million			663 Km	663 Km	Director Engineering
No of KMs regavelled	SDID - 25	30 Km	30 Km's regavelled				7.5 Km	7.5 Km	Director Engineering
With relevant SANs	Implementation of SLAs	Roads Upgrades	Roads Maintenance						Director Engineering
1. Service delivery	2. Service delivery	3. Service delivery	4. Service delivery						
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To ensure Comprehensive, effective, quality municipal health and environmental management services	Water Quality	Municipal Health Services	Environmental Management Services	% Compliance to Green Drop(GD) in terms of SANIS 242	SDID - 27	90% Compliance	144 samples	R	150 000.00	District Wide	Ensuring 90% compliance through taking 36 waste water samples	Ensuring 90% compliance through taking 36 waste water samples	BDS Report	Director HCSEngineering	
To provide quality municipal health and environmental management services	Waste Compliance and Waste Water	Municipal Health Services	Local Municipalities on Waste Management Activities	No. of food samples taken to ensure compliance with health standards	SDID - 28	600 Food samples	600 food samples	R	300 000.00	District Wide	150 Food samples taken	150 Food samples taken	Lab results and food sample spreadsheet	Director HCS	
To provide quality municipal health and environmental management services	Waste Compliance and Waste Water	Municipal Health Services	Local Municipalities on Waste Management Activities	No. of waste sites supported to ensure compliance with permit conditions	SDID - 29	8 waste sites inspected	3 local municipalities supported			District Wide	2 waste sites supported	2 waste sites supported	Report to Standing Committee	Director HCS	
To provide quality municipal health and environmental management services	Waste Compliance and Waste Water	Municipal Health Services	Eradication of Waste within CHDA and creation of awareness regarding proper land care management practices.	Number of hectares cleared of Waste per ward	SDID - 30	1440 hectares cleared	Working for Water Project implemented by DEA	R	4 989 600.00	District Wide	Establishment of Project Steering Committee, Training, appointment of beneficiaries & procurement of materials. Clearing of 180 hectares	Project implementation, clearing of 540 hectares	Service Level Agreements with LMs and proof of transfer.	Director HCS	
To provide quality municipal health and environmental management services	Waste Compliance and Waste Water	Municipal Health Services	Implementation of rural sustainability commons projects	Implementation of rural sustainability commons projects	SDID - 31	3 Crown Project	R	2 900 000.00		ToR	1. Development of 2. Follow supply chain processes for the roll-out of the 3 Crowns Project.	1. Appointment of a service provider 2. Compilation of an implementation plan	Roll-out of 3 Crowns Project.	Appointment letter Project progress report	Director HCS
To ensure Comprehensive, effective, quality municipal health and environmental management services	Revitalisation	Extreme HIV and AIDS Coordination	HIV and AIDS Management	Information Dissemination	Information Dissemination Technology	Environmental Health and Management Services and Climate Change	Environmental Management and Climate Change				Supply chain processes for roll out of phase two followed	Repatelers and acquisition of two-way radio system on high sites installed	Repatelers and acquisition of two-way radio system on high sites installed	Appointment letter Project progress report	Director HCS
To manage and coordinate implementation of disaster and emergency programmes of prevention, mitigation and response to the effects of disasters and facilitate post disaster recovery	Revitalisation	Extreme HIV and AIDS Coordination	HIV and AIDS Management	Disaster Management	Information Communication Technology	Environmental Health and Management Services and Climate Change	Environmental Management and Climate Change	Completion and operational Phase 1 of the project	R	5 000 000.00					
To manage and coordinate implementation of disaster and emergency programmes of prevention, mitigation and response to the effects of disasters and facilitate post disaster recovery	Revitalisation	Extreme HIV and AIDS Coordination	HIV and AIDS Management	Disaster Management	Information Communication Technology	Environmental Health and Management Services and Climate Change	Environmental Management and Climate Change	Completion of the 2nd phase of the project	R	500 000.00	District Wide	District World AIDS Day HIV, STIs and TB awareness programme conducted	District Health Summit conducted, Cardiethyl Mercurial HIV, STIs and TB awareness campaigns conducted	Attendance registers Report to the Standing committee	Director HCS
To manage and coordinate implementation of disaster and emergency programmes of prevention, mitigation and response to the effects of disasters and facilitate post disaster recovery	Revitalisation	Extreme HIV and AIDS Coordination	HIV and AIDS Management	Disaster Management	Information Communication Technology	Environmental Health and Management Services and Climate Change	Environmental Management and Climate Change	7 Community HIV, STIs and TB programmes conducted and 1 Health Summit	R		4 community dialogue programmes conducted				Director HCS
To manage and coordinate implementation of disaster and emergency programmes of prevention, mitigation and response to the effects of disasters and facilitate post disaster recovery	Revitalisation	Extreme HIV and AIDS Coordination	HIV and AIDS Management	Disaster Management	Information Communication Technology	Environmental Health and Management Services and Climate Change	Environmental Management and Climate Change	No. of HIV and AIDS, STI and TB programmes implemented	R						Director HCS
To manage and coordinate implementation of disaster and emergency programmes of prevention, mitigation and response to the effects of disasters and facilitate post disaster recovery	Revitalisation	Extreme HIV and AIDS Coordination	HIV and AIDS Management	Disaster Management	Information Communication Technology	Environmental Health and Management Services and Climate Change	Environmental Management and Climate Change	The existing HIV, STIs and TB strategic plan	R						Director HCS
To manage and coordinate implementation of disaster and emergency programmes of prevention, mitigation and response to the effects of disasters and facilitate post disaster recovery	Revitalisation	Extreme HIV and AIDS Coordination	HIV and AIDS Management	Disaster Management	Information Communication Technology	Environmental Health and Management Services and Climate Change	Environmental Management and Climate Change	2 (Strategies)	R7 Million	Engobo LM	Transfer funds to Engobo LM Project Monitoring	Submission of Progress Report, Transfer of funds & Monitoring	Submission of Progress Report, Transfer of funds & Monitoring	Director IPED	

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Small Towns	To promote Urban / Rural renewal to attract investors for Economic Development		Development within CHDM		Housing Development		Implementation of the Housing Framework		Townplanning Support		Small Town Revitalisation						
	Measurable	Priority Area	Programme	Strategy	KPI	Indicator Code	Annual Target	Baseline	Budget	Location/Ward	Quarterly Targets	Qrt 1	Qrt 2	Qrt 3	Qrt 4	Evidence	Indicator Custodian
	To ensure full liaison and coordination of Housing Development to reduce unemployment and contribute to reduction of unemployment	Y Development	Development of Forestry strategy that focuses on value addition	Number of tree nursery projects supported	LED - 1	1 project supported	1 Nursery project	R 1148 000	Kwa Jo Tree Nursery - Engobo LM	1. Storage sheds constructed 2. Refrigerator purchased	1. Identification of areas for greening creation and marketing of nursery	1. Signed completion certificate, 2. Copy of invoice for the refrigerators, 3. Report on areas identified. Report on awareness creation and marketing	Director: IPED				
	SDID - 35	Implemented Paving & Greening projects in 7 LMs	4 Municipalities	R 10.5 M	District-wide	Development of Business Plan & Monitoring Report	Submission of Progress Report & Monitoring Report	Submission of Progress Report & Monitoring Report	Submission of Progress Report & Monitoring Report	Submission of Progress Report & Monitoring Report	Submission of Progress Report & Monitoring Report	Submission of Progress Report & Monitoring Report	Director: IPED				
	Provide support in the development of the Kwa-Jo LSDF	Developed & adopted Kwa-Jo LSDF	200 000	Engobo LM	Development of TOR & Appointment of service provider	Situational Analysis Report	Adopted 1st Draft LSDF	Adopted Final LSDF	Adopted Final Draft SDF by LM	Adopted Final Draft LSDF	Adopted Final Draft LSDF	Adopted Final Draft LSDF	Director: IPED				
	Development of Kwa Coghall LSDF	SDID - 37	Approved Final LSDF by LM	1 LSDF	300 000	Engobo LM	Development of TOR & Appointment of service provider	Submission of Progress Report & Monitoring	Submission of Progress Report & Monitoring	Director: IPED							
	Provide support in the development of the Xoxxa Dam LSDF	SDID - 38	Approved Final Draft LSDF		200 000	Emalahleni LM	Development of TOR & Appointment of service provider	Adopted 1st Draft LSDF	Adopted Final Draft LSDF	Adopted Final Draft LSDF	Adopted Final Draft LSDF	Adopted Final Draft LSDF	Director: IPED				
	Provide support in the formalisation of lady Fiere Ext 6	SDID - 39	Approved GP layout	Un approved GP Layout	600 000	Emalahleni LM	Development of TOR & Appointment of service provider	Submission of Progress Report & Monitoring	Submission of Progress Report & Monitoring	Director: IPED							
Medium Towns	Support to LMs on Township Establishment and Ward Based Planning & SDF's		Support to LMs on Township Establishment and Ward Based Planning & SDF's		Construction of 3 Destitute houses		Construction of 3 Destitute houses		Close up report & Hand over		Close up report & Hand over		Director: IPED				
	SDID - 40	No of Destitute Houses Constructed	9 Destitute Houses Constructed	R11 K	Internal	Appointment of 6 Ansani Construction of Destitute Houses	Construction of 3 Destitute houses	Construction of 3 Destitute houses	Construction of 3 Destitute houses	Construction of 3 Destitute houses	Construction of 3 Destitute houses	Construction of 3 Destitute houses	Director: IPED				
	To fasttrack Accreditation process for housing development	SDID - 41	CHDM Accredited at level 1			Development of terms of reference and appointment of service provider for the plans	Progress report on Level 1 accreditation outcome	Level one accredited municipality	Level one accredited municipality	Director: IPED							
	Replacement of Emergency Temporal Shelters by Permanent shelters	SDID - 42	7 Contractors appointed for local Municipalities	45 M	District Wide	1. Appointment of 30 emerging contractors 2. Construction of 106 units and Hand over to the beneficiaries	Construction of 106 units and Hand over to the beneficiaries	Construction of 106 units and Hand over to the beneficiaries	Construction of 106 units and Hand over to the beneficiaries	Construction of 106 units and Hand over to the beneficiaries	Construction of 106 units and Hand over to the beneficiaries	Construction of 106 units and Hand over to the beneficiaries	Director: IPED				
	To ensure full liaison and coordination of Housing Development to reduce unemployment and contribute to reduction of unemployment		Implementation of the Housing Framework		Housing Development		Implementation of the Housing Framework		Townplanning Support		Small Town Revitalisation		Director: IPED				
	SDID - 43	Approved Final Draft LSDF	200 000	Engobo LM	Development of TOR & Appointment of service provider	Adopted Final Draft LSDF	Adopted Final Draft LSDF	Adopted Final Draft LSDF	Adopted Final Draft LSDF	Adopted Final Draft LSDF	Adopted Final Draft LSDF	Adopted Final Draft LSDF	Director: IPED				
	SDID - 44	Approved Final Draft LSDF	200 000	Emalahleni LM	Development of TOR & Appointment of service provider	Adopted Final Draft LSDF	Adopted Final Draft LSDF	Adopted Final Draft LSDF	Adopted Final Draft LSDF	Adopted Final Draft LSDF	Adopted Final Draft LSDF	Adopted Final Draft LSDF	Director: IPED				
	SDID - 45	Approved Final Draft LSDF	200 000	Ansani LM	Development of TOR & Appointment of service provider	Adopted Final Draft LSDF	Adopted Final Draft LSDF	Adopted Final Draft LSDF	Adopted Final Draft LSDF	Adopted Final Draft LSDF	Adopted Final Draft LSDF	Adopted Final Draft LSDF	Director: IPED				

KPA 2: LOCAL ECONOMIC DEVELOPMENT													WEIGHTING: 20%				
Measureable	Priority Area	Programme	Strategy	KPI	Indicator Code	Annual Target	Baseline	Budget	Location/Ward	Qrt 1	Qrt 2	Qrt 3	Qrt 4	Evidence	Indicator Custodian		
To ensure full liaison and coordination of Housing Development to reduce unemployment and contribute to reduction of unemployment	Y Development	Development of Forestry strategy that focuses on value addition	Number of tree nursery projects supported	LED - 1	1 project supported	1 Nursery project	R 1148 000	Kwa Jo Tree Nursery - Engobo LM	1. Storage sheds constructed 2. Refrigerator purchased	1. Identification of areas for greening creation and marketing of nursery	1. Signed completion certificate, 2. Copy of invoice for the refrigerators, 3. Report on areas identified. Report on awareness creation and marketing	1. Signed completion certificate, 2. Copy of invoice for the refrigerators, 3. Report on areas identified. Report on awareness creation and marketing	1. Signed completion certificate, 2. Copy of invoice for the refrigerators, 3. Report on areas identified. Report on awareness creation and marketing	1. Signed completion certificate, 2. Copy of invoice for the refrigerators, 3. Report on areas identified. Report on awareness creation and marketing	Director: IPED		

To prioritise Forestry as a sector in the local economy	Continuous support to existing charcoal projects supported by Tree Nursery	Number of charcoal projects supported	LED - 2	2 project supported	2 Charcoal projects	R 852 000	1. Sakhsizwe Charcoal Project - Cala Pass; 2 Engcobo Charcoal Project - Egozo	1. Conduct market research to ensure feasibility of project; 2. Site visits by beneficiaries; 3. Conduct training on administration	1. Procurement of equipment; 2. Establishment of structure and ensuring stability 3. Primary production of charcoal	1. Testing of the quality of the product 2. Production of charcoal	Production and sale of charcoal	1. Report on market research; 2. Report on the quality of the charcoal produced 3. Production report; 5. Attendance registers for trainings and training manuals	Director: IPED
Forests!	Tourism Institutional Framework Reviewed	LED - 3	LTOs supported through CHARTO	LED - 4	Functional CHARTO and 8 LTOs	Existing Institutional Framework Policy	R650 000,00	Development of TOR for CHARTO and Board Finalisation of LTO formation, Evaluation of LTO Business plans,	1. Drafting of the TOR for the service provider 2. Sourcing of the service provider 3. Commencement of the review	1. Workshopping internal and external stakeholders on the draft reviewed framework 2. Approval/Adoption of the framework by Council	1. Minutes of meetings and attendance registers 2. Advert and appointment letter of the service provider 3. Draft framework 4. Council resolution	Director: IPED	
Forests!	Technical support provided to tourism SMMEs	LED - 5	Operational Tourism Product Owners	Functional and Sustainable Tourism Product Owners	R730 000	Situational Analysis of Accommodation Establishments in Engcobo, Identification of Accommodation establishments to be supported, Development of support Action Plan	Identification of Tourism SMME in the District for Support, Implementation of SMME support Action Plan	Implementation of Marketing Strategy and HR Plan	Monitor and Evaluate	1. Signed reviewed TOR for LTOs 2. List of LTO elected committee members 3. Approved business plans and proposals 4. Quarterly implementation reports	Director: IPED		
Forests!	Eastern Cape Midlands Strategy Reviewed	LED - 6	Eastern Cape Midlands Brand Strategy and Implementation Plan	Old Strategy in Place	R 770 000,00	Development of the Eastern Cape Brand Strategy and Implementation Plan	Monitoring and Evaluation of the Implementation plan	1. Approved TOR; 2. Approved/reviewed Strategy	Director: IPED				
Forests!	Number of tourism events hosted	LED - 7	Hosting of Annual Tourism and Heritage Activities	1580000,00	Heritage and Tourism Month	Development of Tourism Awareness and Implementation of the Tourism Awareness Campaign	Reporting on Tourism Month Activities and Tourism Awareness Campaign	Report submitted to the Standing Committee on tourism events hosted	Director: IPED				

Implementation of Tourism Integrated Plan

Tourism Promotion  
Destination Marketing

Tourism Support  
Forests!

To ensure promotion and development of Tourism within the district  
SECONDARY

Tourism Support

Tourism Promotion and Development

To ensure promotion and development of Tourism within the district

Tourism Promotion

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Number of tourism gathering attended to market Chris Hani	LED - 8	4 events	Annual Participation on Different Trade and Consumer Show	R370 000	Multiple	Getaway Show report	Craft Mania report	Bleed Show Report	Tourism Indaba report
Preservation of the Chris Hani Liberation Heritage Route	LED - 9	7 sites to be preserved and supported		1.720 Mill		Onda Hoho and Luvuyo Lerumo Tombstone	Preservation of Heritage sites	Preservation of Heritage sites	Report submitted to the Standing Committee on tourism events attended
Engcobo Heroes Park Developed	LED - 10			2 Mill		Engcobo Heroes Park	Engcobo Heroes Park	Engcobo Heroes Park	Director: IPED
Liberation Heritage Booklet Compiled	LED - 11	Chris Hani Liberation Heritage Booklet Approved		900000.00		Liberation Heritage Route booklet review	Liberation Heritage Route booklet review	Report submitted to the Standing Committee on support provided	Director: IPED
Provide support to the Subsidized Multi-purpose centre	LED - 12	Functional Multi-purpose centre		600000.00		Submission of Progress Report, Transfer of funds & Monitoring	Submission of Progress Report, Transfer of funds & Monitoring	1. Submission of Progress Report, Transfer of funds & Monitoring 2. Report to the Standing Committee	Director: IPED
Annual Chris Hani Month Celebrations hosted	LED - 13	Chris Hani Month Celebrations Hosted in 2013		R4.5 M		Development of Chris Hani Month concept document & hosting of Heritage month	Procurement and preparations for Chris Hani Month 2014	Procurement and preparations for Chris Hani Month 2014	1. Chris Hani Month Concept document, 2. Report submitted to the Standing Committee on events hosted
				R1.7m		Preparation & signing of an SLA by and between CHDM & YLM & Transfer of Funds to Intsaka Yehu	Submission of Progress Report & Monitoring	Submission of Progress Report & Monitoring	1. Signed SLA, 2. Proof of transfer of funds, 3. Progress report submitted to the Standing Committee
				R500k		1 Business assisted	1 Business assisted	1 Business assisted	Report submitted to the Standing Committee on support provided
Number of SME and Cooperatives programmes supported	LED - 15	4 SMME's assisted		4		An SLA to be prepared & signed & Transfer of funds for Co-operative support	Submission of Progress Report & Monitoring	Submission of Progress Report & Monitoring	1. Signed SLA, 2. Progress report submitted to the Standing Committee
				R1m		12 people assisted	12 people assisted	13 people assisted	Quarterly report submitted to the Standing Committee
				R1.5m		An SLA to be prepared & signed & Transfer of funds for Majedindala support	Submission of Progress Report & Monitoring	Submission of Progress Report & Monitoring	1. Signed SLA, 2. Progress report submitted to the Standing Committee
				R2m		Environmental Scan & Need Analysis Report	Submission of Progress Report & Monitoring	Submission of Progress Report & Monitoring	1. Environmental Scan & Report, 2. Progress report submitted to the Standing Committee
				R3m		Development of TOR	Support to small Farms	Report on procurement of stock	1. Approved TOR, 2. Quarterly report to the Standing Committee
				R300 000					Director: IPED
Small farmer support programme	LED - 20	50 heifers purchased							Director: IPED
Implementation of the District Wide Livestock Improvement Programme	LED - 21		Livestock Improvement Programmes implemented in partnership with Private Commercial partner	R22 mil		Registration & District wide roll out of the programme	Livestock medication and mentorship	Livestock medication and mentorship	1. Registration list, 2. Quarterly report on support provided submitted to the Standing Committee

| value addition.

Facilitating support and develop entrepreneurs within the district

SME & Cooperative Development

To ensure preservation of Heritage Resources within the district

Heritage Development

Registration, Maintenance and Marketing of historical and heritage sites

Preservation of Heritage Sites

To create enabling environment for sustainable business development

SME & Cooperative Support

To ensure preservation of Heritage Resources within the district

Heritage Development

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Development of a Chicken abattoir	LED - 22	Functional Chicken Abattoir	Business plan in place for the chicken abattoir	R1 850 mil	Approval of business plan and transfer of funds	Facilitation of partnership and commerce with operation. Report on operations	Report on operations	Report on operations	1. Approved business plan; 2. Partnership agreements; 3. Proof of transfer of funds 4. Operations report to the Standing Committee Director: IPED
Number of feedlots constructed	LED - 23	2 feedlots constructed	One feedlot has been constructed	2.9 mil	Logistics and signing of MOU with partners	1. Development of layouts and designs 2. Development of ToR for service provider 3. Appointment of service provider	Construction progress report	Hand over and progress report	1. Designs and layouts 2. ToR and appointment letter of the service provider 3. Signed hand-over certificate and photos Director: IPED
Cattle abattoir functional	LED - 24	Abattoir functional	Bidgestein in place at the abattoir	R2 mil	Sakhisizwe LM	Approval of plans for the extension of premises	Implementation of plan and approval of operational plan	Report on operations	1. Approved Construction plans, 2. Construction report to the Standing Committee Director: IPED
Sheep production centres supported	LED - 25	Two production centres supported	Two production centres established by Lukhanyo and Inkancana LMs	R250 000	Support to two sheep production centers	Approval of business plan and transfer of funds	Report on construction and procurement of stock	Report on construction and procurement of stock	1. Approved business plans; 2. Report to the standing committee on support provided Director: IPED
Improving crop production through introduction of new cultivars and supply of mechanisation inputs and mechanisation	LED - 26	Increased Yield from 1.5 crop produced to 3.5 Commercialised clusters per Hectare	1200ha planted and harvested by the end of the year	R11.2m	Stakeholders mobilisation, facilitate production plans & finance appointment of service provider to supply inputs. Facilitate funding for mechanisation centre.	Procurement of production inputs and mechanisation	Monitoring and reports	harvesting monitoring and reports	Quarterly production reports submitted to the Standing Committee Director: IPED
Revitalisation of infrastructure	LED - 27	All planned ha covered and harvested	Crop production and minimum infrastructure revitalisation at Norha, Qamata, Bilyale and Slietho	R1 700 000	Facilitate summer crop production plans and co funding for tunnel facilities	Payments of invoices for production inputs	Request/service provider/delivery of crop chemicals to production centres	Crop maintenance and harvesting and reports	Quarterly production reports submitted to the Standing Committee Director: IPED
Embark on internship programme Maximisation of local labour employment	LED - 28	Number of full time equivalent jobs created (as per EPWP)	Crop Production	Job Creation	Revitalisation of marginalised areas	EPWP	Request/service provider/delivery of crop chemicals to production centres	Crop maintenance and harvesting and reports	Quarterly production reports submitted to the Standing Committee Director: IPED
Contractor Development	LED - 29	Appointment of 22 contracts phase 3	23 learner contractors				Award 23 contracts and handover sites	0	0 Director: Engineering
To manage and coordinate implementation of integrated HIV and AIDS		Reduce the negative effects of Poverty and unemployment through implementation of antipoverty programmes	105 jobs created and 21 food security gardens maintained at Intsika Yethu LM	LED - 30	105 identified ground diggers	R 1 382 625.00	1. Recruitment of 105 ground diggers 2. Maintenance of food security gardens 3. Payment of stipends to ground diggers	1. Maintenance of food security gardens 2. Payment of stipends to ground diggers 3. Payment of stipends to ground diggers	Proof of payment! Report to standing committee Director: HCS
Livestock		To increase contribution of livestock to the district economy	To increase job opportunities and build capacity of emerging contractors	KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT			WEIGHTING: 20%		Indicator
Livestock Development									
Improving the condition of livestock through capacity building, medication and									

Measurable	Priority	KPA	Target	Quarterly Targets

Area	Programme	KPI	Indicator Code	Annual Target	Baseline	Budget	Location/Ward	Qrt 1	Qrt 2	Qrt 3	Qrt 4	Evidence	Custodian
	To ensure attraction and retention of competent personnel	Development and implementation of Attraction and Retention Strategy	MTOD - 1	Develop and Implement Attraction and Retention Strategy	There is scarce skills policy in place	1 000 000		Deployment of service provider/consultation with stakeholders	Draft strategy in place, workshop adoption	Implementation	Approved Attraction and retention strategy	Director, Corporate Services	
	Development and implementation of HR Policies	MTOD - 2	Implement 10 HR Policies and develop 3 HR policies	HR Policies in place	40 000			Induction and implementation of HR policies; need identification of new policies	Induction on new policies and implementation	Implementation of policies	1. Approved HR policies 2. Attendance Registers	Director, Corporate Services	
	Implementation of HR Systems	MTOD - 3	Full implementation of HR Pay Day Module and procedure manual	HR Systems in place	300 000			Workshop on Orgplus software and implementation	Implementation of post module and integration with Orgplus.	Implementation of Equity & Skills Modules	Functional and integrated HR systems	Director, Corporate Services	
	Process Controllers Leadership implemented	MTOD - 4	50% Implementation of Process Controller Leadership	None	2 728 000 000			Declaration of intent, identification of beneficiaries and workplace vetting	Appointment of serviceprovider/con engagement with service provider	Evaluation of impact and monitoring	1. List of learners on the programme; 2. Appointment letter of service provider; 3. Quarterly report to the Standing Committee on the programme	Director, Corporate Services	
	No of officials and Councilors trained in National Competencies in line with regulations	MTOD - 5	10 Officials and Councilors trained on minimum competencies	19 officials trained on minimum competencies	750 000			Identification of officials registration/engagement with training institutions	Implementation	Implementation	List on Councillors and officials that have passed the programme	Director, Corporate Services	
	% of workforce capacitated and skilled	MTOD - 6	At least 70% of training interventions identified are implemented	WSP in place	1 650 000 000			Development of Implementation Plan, 10% implementation	Implementation of HRD programmes, Convene a SDIF	Implementation	Report to the standing committee	Director, Corporate Services	
	Align human capital development to the strategic objectives of the municipality	MTOD - 7	Workstudy conducted and organizational structure reviewed and implemented	Staff establishment in place	900 000			Comencement of workstudy by service provider and consultations, 10% of vacant post filled	Organisational realignment and development of new structure, adoption & 15 % of vacant post filled	15 % of vacant post filled	Workstudy report and approved orgprogram	Director, Corporate Services	
	Establishment of job Evaluation Unit (JEU), profile & evaluate all approved positions	MTOD - 8	JEU established and % of graded positions with TASK Grades allocated to them.	Approved organisational structure is in place	1 200 000			Establishment of job evaluation unit, training of job evaluation committee, 10% of job graded	20% of outstanding posts graded or benchmarked	20% of outstanding posts graded or benchmarked	Report to the standing committee on jobs have been evaluated and on the establishment of the JEU	Director, Corporate Services	
	Implementation of EEP	MTOD - 9	Implement equity target in all occupational level	Previous Employment Equity Plan is in place				Council approval and implementation	Implementation and submission of report to DoL	Implementation and review of the plan	Quarterly report to the Standing Committee	Director, Corporate Services	
	Implement targeted programmes to advance persons from designated groups	MTOD - 10	4 capacity programmes for PWD	Employment Equity Act and Affirmative action policy are in place				Identification of capacity building interventions	1 training intervention implemented	1 training intervention implemented	Quarterly report to the Standing Committee	Director, Corporate Services	
	No of LLF Meeting convened	MTOD - 11	6 LLF meetings convened	Functional LLF in place	0			convene 1 LLF meeting	convene 1 LLF meeting	Invitation and attendance registers	Director, Corporate Services		

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Organisational Restructuring

Human Resource Development

Human Resource Management

Organisational Transformation

Human Resource Development

To create an environment which employees can execute their duties and contribute to Council's vision.

To improve the human resources capacity of the CHDM responds to service delivery imperatives

Organisational Restructuring

Human Resource Development

Human Resource Management

Organisational Transformation

Human Resource Development

To create an environment which employees can execute their duties and contribute to Council's vision.

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Organisational Restructuring

Human Resource Development

Human Resource Management

Organisational Transformation

Human Resource Development

To create an environment which employees can execute their duties and contribute to Council's vision.

To promote and maintain sound relations with the employee and the employer, and to ensure continued labour relations and the related strike risk.	Labour Relation	Implementation of related SALGBC collective agreements	MTOD - 12	SALGBC Collective agreements implemented	There is labour relations unit in place	0	Engagement with Labour and management of grievances and disputes referred	Director Corporate Services
		Number of wellness related capacity building programmes developed and implemented	MTOD - 13	6 programmes for managers, shop stewards and councillors implemented	3 Capacity building programmes were implemented	150 000	Development and implementation of procedure manual	60% of Grievance hearings held on referred cases, and concluded on time.
		No of Partnership formulated for therapeutic and counselling services implemented	MTOD - 14	3 Partnership formulated and all referred persons received counselling and therapeutic services	270 employees received counselling	200 000	Needs identification and appointment of service provider	40% of grievance cases are resolved internally and on line.
		No of educational and awareness programmes implemented	MTOD - 15	Develop wellness calendar and implement 4 education and awareness programmes.	4 educational programmes implemented	70 000	Identification of partners , engagement and contract management	Quarterly report to the Standing Committee
		No of Organisational Wellness Programmes (OWP) implemented	MTOD - 16	3 OWP Implemented	3 implemented	250 000	Referral, monitoring case management supervisor membership	Referral, monitoring, case management, evaluation
		Integrated substance abuse strategy implemented	MTOD - 17	Implementation of the substance abuse strategy in line with the substance abuse policy	substance abuse strategy developed	100 000	Development of Wellness Calendar	One program implemented
		OHS/IOD Strategy implemented	MTOD - 18	Implement the OHS/IOD Strategy in line with the OHS Act	SH/E Plan in place	1 000 000	Implement one educational programme	Three programmes implemented
		Health and Safety Risk Policy Developed	MTOD - 19	Development of the Health and Risk Assessment Policy, Health and Risk Assessments conducted	no health risks assessments done	0	Implement Healthy Retirement Event	Implement 1 educational programme and impact assessment
		Wireless infrastructure upgraded and fibre links installed for redundancy	MTOD - 20	Upgrading of Wireless infrastructure and fibre links installed	Wireless infrastructure in place	450 000	Impact assessment	Impact 2 educational programme
% Server room minimum required industry standards met and establishment of testing environment.	Labour Relation	To ensure the safety of employees and environment for customers and employees	MTOD - 21	The server room meets 90% required industry standard	Server room 80% revamped	500 000	Purchasing of routers for standardised infrastructure (same model equipment) and their maintenance through licensed service provider.	100% of Telkom fibre installed
Implementation of Disaster Recovery Policy and Plan	Information Technology	To improve the quality of life of employees	MTOD - 22	Creation of a disaster recovery site	Disaster recovery policy in place	300 000	SCM processes towards preparing new server room at BTO (main server room);	Systems configuration done (90% revamped)
		To ensure the safety of information assets of the municipality					Appointment of service providers, 50 % server revamped at Bells	Systems configuration done
		Provide an integrated security system that responds to the needs of the municipality					Development of TOR and following of SCM process	Systems configuration and testing
		Safe in the workplace						Quarterly report to the Standing Committee
		Employee Wellness						Quarterly report to the Standing Committee
		Environment for safety and health and safety						Quarterly report to the Standing Committee
		Safe in the workplace						Quarterly report to the Standing Committee
		Employer Health and Safety						Quarterly report to the Standing Committee
		Improve the safety of the working environment for employees and contractors						Quarterly report to the Standing Committee
		Promote employee wellness to improve the health profile of employees						Quarterly report to the Standing Committee
		Maintain sound relations with the employee and the employer, and to ensure continued labour relations and the related strike risk.						Quarterly report to the Standing Committee

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	To ensure effective ICT steering committee	number of ICTSC meetings held	MTOD - 23	4 ICTSC meetings held annually	Functional ICTSC in place	0		1 ICTSC meetings held	1 ICTSC meetings held	Invitation and attendance registers	Director Corporate Services
life	To enhance ICT function of the institution	ICT Governance Framework strategy and implemented	MTOD - 24	ICT strategy developed and implementation	Previous Master Systems Plan	400 000	Draft IT Governance Framework developed	Consultation of stakeholders and approval of the Draft IT Governance Framework	Approval of the IT Strategy and implementation	Approved ICT Strategy and Governance Framework	Director Corporate Services
life	Effective use of microsoft products	% deployment of relevant MS products and training of users	MTOD - 25	100% deployment and 10% users trained	MS office 2007 installed and licensed 80 users trained	400 000	SCM processes and Appointment of service provider	50% of users trained on MS Office 2013 and 50% deployment of MS Office 2013.	Monitoring and provision of support services for MS Office 2013.	Quarterly report to the Standing Committee	Director Corporate Services
life		No of Section 80 Committees Held	MTOD - 26	Minimum of 4 meetings per annum	Schedule of council meetings	200 000	Implementation of council committees and council meetings supported.	All council committees and council meetings held	All council committees and council meetings held	Minutes and attendance registers	Director Corporate Services
life	Tracking of the implementation of Council resolutions	Provide an effective and efficient Council support services	MTOD - 28	Installation of IT software and track implementation of Council resolutions	Updated Council resolutions register	200 000	SCM processes	Appoint service provider and installation of the software	Maintenance	Updated resolutions register	Director Corporate Services
life	Improved success rate in litigation cases against the municipality	Provide of sound legal advise to Council	MTOD - 29	Training of management on grounds of litigation Development of a legal compliance register	Established Legal unit	1 000 000	Attend and resolve of referred litigation matters	Attend and resolve of referred litigation matters. Conduct a Workshop on litigations	Attend and resolve of referred litigation matters	Updated legal register	Director Corporate Services
life	Monitoring of legal register and performance of external attorney's	Legal Services	MTOD - 30	Monitoring of legal claims register and performance of external attorneys			Meetings, visits and monitor progress of referred cases and update legal claims register	Meetings, visits and monitor progress of referred cases and update legal claims register	Meetings, visits and monitor progress of referred cases and update legal claims register. Progress intervention	Quarterly report to the standing committee on legal matters	Director Corporate Services
life	To ensure that Council property is guarded and maintained	Property Management	MTOD - 31	Development and implementation of the property management and maintenance plan	None	500 000	Draft plan developed, workshop and adoption	Implementation of the plan	Monitoring	Approved property management and maintenance plan	Director Corporate Services
life	Effective management of movable municipal assets [municipal buildings & fleet]	To ensure that the municipality has sound legal advise so as to execute its mandate and responsibilities	MTOD - 32	Implementation of reviewed fleet management policy	Fleet Management Policy	Operational	Report on usage of fleet, accident, acquisition and disposal	Report on usage of fleet, accident, acquisition and disposal	Report on usage of fleet, accident, acquisition and disposal	Quarterly incident report submitted to Top Management and the standing committee and quarterly report to the standing committee on the implementation of the fleet management policy	Director Corporate Services

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Provide of adequate security to employees and councilors.	Integrated Security	Implementation of security plan	Development and Implementation of security plan	MTOD - 33	Implementation of security system	None			1. Status quo analysis of and development of ToR 2. Commencement of SCM processes	Appointment of a service provider	Implementation plan developed and approved	Implementation	Quarterly report submitted to the standing committee	Director Corporate Services
Information Management	Archives and Registry	Implementation of electronic document management system (EDMS)	Electronic document management system installed and training provided	MTOD - 34	Install train and implement the EDMS	None			Development of ToR and commencement of SCM processes	Appointment of a service provider	Installation of system and assessment of capabilities	Training of staff and implementation	1. Report on the installed system to the Standing Committee, 2. Training attendance registers	Director Corporate Services
Facilitation of disposal of old records in line with legislation	Information Management	% Compliance with the Archives Act on disposal of records	MTOD - 35	100% compliance	Obsolete municipal records				Engagement with provincial dept on the processes	development and implementation of SOP	50% implementation	100% implementation	Quarterly report to the Standing committee	Director Corporate Services

KPA 4: FINANCIAL MANAGEMENT AND VIABILITY									WEIGHTING: 20%						
Measurable Objective	Priority Area	Programme	Strategy	KPI	Indicator Code	Annual Target	Baseline	Budget	Location/Mard	Quarterly Targets		Evidence		Indicator Custodian	
										Qrt 1	Qrt 2	Qrt 3	Qrt 4		
To enhance the revenue of the DM and its LMs	Revenue Enhancement	Develop/Review the Revenue Enhancement Strategy of CHDM and its LMs	Reviewed Strategy submitted to Council for adoption	FMV - 1	Revenue Enhancement Strategy	Revenue Enhancement Strategy		N/A	Draft Reviewed Strategy	Consultation	Approval of the Strategy	Council resolution adopting the strategy	CFO		
Build clean, effective, efficient, responsible, accountable and sustainable municipality	Revenue Enhancement	Monitor the revenue performance of the LMs	Monthly Billing Reports and related reconciliations submitted to Executive Management for noting	FMV - 2	Annual Reports	12 Monthly Report			Quarterly Reports	Quarterly Report	Quarterly Reports	Quarterly Reports	Quarterly reports submitted to Executive Management	CFO	
Automate and modernize record management processes and procedures	Information Management	Monthly Revenue Collection Reports submitted to Executive Management for noting	Monthly Revenue Collection Reports	FMV - 3	Annual Reports	12 Monthly Report			Quarterly Reports	Quarterly Report	Quarterly Reports	Quarterly Reports	Quarterly reports submitted to Executive Management	CFO	
Records and improved record management processes and procedures	Information Management	Monthly Indirect Consumer Reports submitted to Executive Management for noting	Monthly Indirect Consumer Reports	FMV - 4	Annual Reports	12 Monthly Report			Quarterly Reports	Quarterly Report	Quarterly Reports	Quarterly Reports	Quarterly reports submitted to Executive Management	CFO	
Automation and centralization of management processes and procedures	Information Management	Annotated Debt Collection and Credit Control policy submitted to Council for approval	Annotated Debt Collection and Credit Control Policy	FMV - 5	Approved Policy			N/A	Draft Review of Debt and Credit Control	Consultation	Approval of the Policy	Council resolution adopting the policy	CFO		
Records and improved record management processes and procedures	Information Management	Annotated Tariff Policy submitted to Council for approval	Annotated Tariff Policy	FMV - 6	Approved Policy			N/A	Draft Review of Tariff Policy	Consultation	Approval of the Policy	Council resolution adopting the policy	CFO		
Automation and centralization of management processes and procedures	Information Management	Revenue By-Laws submitted to Council for approval	Revenue By-Laws	FMV - 7	Approved By-Laws			N/A	Draft Revenue By-Laws	Consultation	Approval of By-Laws	Council resolution approving the by-laws	CFO		
Records and improved record management processes and procedures	Information Management	Table budget submissions from entities of CHDM to Budget Committee for discussion	Table budget submissions from entities of CHDM to Budget Committee for discussion	FMV - 8	Submitted CHDA Budget proposal to Council for adoption				Submit CHDA Budget proposal to Council for adoption			Report submitted to the Committee	CFO		
Records and improved record management processes and procedures	Information Management	Table draft budget to Council for noting	Table draft budget to Council for noting	FMV - 9	Table draft budget to Council for noting				Table draft budget to Council for noting			Council resolution approving draft budget	CFO		

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Revenue Enhancement

To enhance the revenue of the DM and its LMs

Build clean, effective, efficient, responsible, accountable and sustainable municipality

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	To ensure a fair, equitable, transparent competitive and cost effective procurement of goods and services	Supply Chain Management	Progress Report on SP Performance	Progress Report on SP Performance	Report to Council on valid contracts and agreements	Report to Council on valid contracts	CFO
Budget	To prepare GRAP compliant financial statements	Annual Financial Statement	Progress Report on valid contracts and agreements	Progress Report on valid contracts and agreements	Progress Report on valid contracts and agreements	Report to Council on valid contracts	CFO
	To prepare GRAP compliant financial statements	Annual Financial Statement	Progress Report on valid contracts and agreements	Progress Report on valid contracts and agreements	Progress Report on valid contracts and agreements	Report to Council on valid contracts	CFO
	Demand Management	Annual Financial Statement	Progress Report on valid contracts and agreements	Progress Report on valid contracts and agreements	Progress Report on valid contracts and agreements	Report to Council on valid contracts	CFO
	Annual Financial Statement	Annual Financial Statement	Reports to M.M. On Irregular Expenditure	Reports to M.M. On Irregular Expenditure	Reports to M.M. On Irregular Expenditure	Quarterly Reports to the Municipal Manager	CFO
	Annual Financial Statement	Annual Financial Statement	Development and Implementation	Development and Implementation	Development and Implementation	Quarterly Reports to Council	CFO
	Annual Financial Statement	Annual Financial Statement	Preparation of 1213 AFS and Submission	Final Adjustments and Audit of AFS and final Audit Report	Preparation of Monthly AFS	Proof of submission from the AG	CFO
	Annual Financial Statements submitted to the Office of the Auditor General and Treasury	AfS	1213 AfS	Preparation of 1213 AFS and Submission	Preparation of Monthly AFS	Proof of submission from the AG	CFO
	Annual Financial Statements submitted to the Office of the Auditor General and Treasury	AfS	1213 AfS	Final Adjustments and Audit of AFS and final Audit Report	Preparation of monthly AFS and start planning for 1314 AFS	Proof of submission from the AG	CFO
	Mid-Term review as per S72	Table the Mid-Term Review and Budget Adjustment to Council for approval	Submit Mid-Term Review and Adjustment Budget to January 2014 Council for approval	Submit Mid-Term Review and Adjustment Budget to January 2014 Council for approval	Submit Mid-Term Review and Adjustment Budget to January 2014 Council for approval	Proof of submission from the AG	CFO
	Regular Reports as per S71	Table the Final Budget to Council for adoption	Table the final budget for 2014/2015 MTREF to Council for adoption	Table the final budget for 2014/2015 MTREF to Council for adoption	Table the final budget for 2014/2015 MTREF to Council for adoption	Council resolution adopting the final budget	CFO
	FMV - 10	FMV - 11	Submission of Monthly Budget reports to the Mayor and Treasury 12 Monthly reports online	Submission of Monthly Budget reports to the Mayor and Treasury 12 Monthly reports	Submit 3 Section 71 Reports, one per month	Submit 3 Section 71 Reports, one per month	Council resolution adopting the final budget
	FMV - 11	FMV - 12	4 Section 71 Quarterly Reconciliations signed	Submission of quarterly report reconciliations to Treasury 4 Quarterly reports	Quarter 1 Section 71 Reconciliation	Quarter 2 Section 71 Reconciliation	Monthly reports submitted to the Executive Major
	FMV - 12	FMV - 13	Submit quarterly Budget Report reconciliations to Treasury	Tabing of the Mid-Term adjustment Budget to Council	Quarter 3 Section 71 Reconciliation	Quarter 3 Section 71 Reconciliation	Monthly reports submitted to the Executive Major
	Mid-Term review as per S72	Table the Mid-Term Review and Budget Adjustment to Council for approval	Submit Mid-Term Review and Adjustment Budget to January 2014 Council for approval	Submit Mid-Term Review and Adjustment Budget to January 2014 Council for approval	Submit Mid-Term Review and Adjustment Budget to January 2014 Council for approval	Proof of submission of reports to Treasury	CFO
	No of Submitted reports to Council	FMV - 15	Updated SCM Reports	Capital Appointments Deviations Irregular Exp Bid Committee Performance Reports	Development and Implementation	Development and Implementation	CFO
	No of reports submitted to the Municipal Manager for investigation	FMV - 16	4 Reports submitted to M.M.	4 Reports	Development and Implementation	Development and Implementation	CFO
	Produced Reports on Irregular Expenditure as they occur	FMV - 17	adopted policy	SCM Policy	Implementation	Implementation	CFO
	Review SCM Policies	Service level Agreements and Letters of Appointment included in contract documents	Valid contracts and agreements	Valid contracts	Progress Report on valid contracts and agreements	Progress Report on valid contracts and agreements	CFO
	Maintenance of Valid Contracts and Agreements	FMV - 18	Supplier Performance Report	SP Performance Reports	Progress Report on SP Performance	Progress Report on SP Performance	CFO
	Produce Performance reports of service providers	FMV - 19	Supplier Performance Report	SP Performance Reports	Progress Report on SP Performance	Progress Report on SP Performance	CFO
	Develop a consolidated Asset Management Strategy	FMV - 20	Adopted Asset Mngmt Plan	Guide available pp 22 Asset Management Strategy	1 Meeting per Quarter	1 Meeting per Quarter	CFO

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Develop Asset Management Plans for capital assets	Plans Infrastructure, Land and Buildings, Investment Properties, Vehicles, Furniture & Equipment) submitted to Council for approval	FMV - 21	Adopted Asset Mgmt Plan	1 Meeting per Quarter	Set up Asset Management Steering Committee for Council approval Q2	1 Meeting per Quarter	1 Meeting per Quarter
Update and maintain a GRAP compliant Asset Register	Quarterly Asset Register (updated with new asset additions, disposals, replacement, renewal) submitted to Council for oversight	FMV - 22	Update Asset Register Monthly	Update Asset register Monthly	Update Asset register Monthly	Update Asset register Monthly	Updated asset register
Develop Processes for the management of Infrastructure Assets	Develop Processes for the management of Infrastructure Assets	FMV - 23	Documents for cross cutting asset management responsibilities submitted to Council for adoption	Workshop procedures and implement Q3	Workshop procedures and implement	Workshop procedures and implement	CFO
Review Asset Management Policy	Reviewed Policy submitted to Council for approval	FMV - 24	Approved policy		Procurement of provider	1st Draft Approved Policy	N/A
Conduct Asset Tracking and Verification	Perform asset numbering on the system and on the asset and use bar coding to track the location of each asset	FMV - 25	Asset Tracking Verification		Monthly meetings with user Departments on Acquisition	Monthly meetings with user Departments on Acquisition	Report to Council on municipal assets
Establish an expenditure reporting System for CfIDM service delivery agents	Submit quarterly expenditure reports for WSP's and other delivery agents to Council for oversight	FMV - 26	12 Monthly Report	12 Monthly report	3 Monthly report for the quarter	3 Monthly report for the quarter	Quarterly reports submitted to Council
Perform regular reporting on employee costs and councillor remuneration	Submit Quarterly Reports to Council for Oversight	FMV - 27	12 Monthly Report	12 Monthly report	3 Monthly report for the quarter	3 Monthly report for the quarter	Monthly reports submitted to Council
Perform regular reporting on capital expenditure	Submit Quarterly Reports to Council for Oversight	FMV - 28	12 Monthly Report	12 Monthly report	3 Monthly report for the quarter	3 Monthly report for the quarter	CFO
Perform monthly VAT reporting and maintenance expenditure	Submit Quarterly Reports to Council for Oversight	FMV - 29	12 Monthly Report	12 Monthly report	3 Monthly report for the quarter	3 Monthly report for the quarter	Quarterly reports submitted to Council
Perform monthly VAT reconciliations so as to ensure compliance with SARS as well as recognise VAT income	Submit monthly reports to Management for discussion	FMV - 30	Vat claimed accordance with VAT regulation	VAT Accounting Records	N/A	Final Report	Submission of final claim to SARS

Asset management

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To ensure that all assets are adequately managed and maintained in accordance with DOPA &amp; National Treasury is of approved budget and in line with DOPA &amp; National Treasury

Asset management

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		To ensure proper expenditure management in place	
Expen	Perform monthly Creditors Reconciliations	Submit monthly Creditor reconciliation reports to BTM Management meetings for discussion	FMV - 31 Effective implementation of the module and creditors reports
Expen	Perform monthly update of the expenditure component of the Commitment Register	Submit monthly expenditure reconciliations on capital commitments to BTM Management meetings for discussion	FMV - 32 Annual Report
Expen	Maintain a payment register to monitor the 30 day payment turnaround time	Submit monthly reports on the payment turnaround times per invoice to management for discussion	FMV - 33 Annual Report
Expen	Develop and maintain a project expenditure reporting system	Submit quarterly projects expenditure reports per department and per project as per IDP to Council for oversight	FMV - 34 Annual Report

Measurable	Priority Area	Programme	Strategy	KPI	Indicator Code	Annual Target	Baseline	Budget	Location/Ward	WEIGHTING: 20%				Indicator Custodian
										Qrt 1	Qrt 2	Qrt 3	Qrt 4	
To ensure development of a People Centred 5 Year Credit IDP	Integrated Development Planning	Integrated Planning	Development and Review of 5 yr Integrated Development Plan	Review of the IDP	2014/2015 IDP Review	Reviewed 2013/2014 IDP	600,000	Internal	Adopted IDP Framework & Process Plan					Director, IPED
Number of District Communicators forums held	GGPP - 1	GGPP - 2	4 forums per year	CHDM	1 forum held	1 forum held	1 forum held	1 forum held	Attendance register, Minutes of the meeting.					Strategic Manager
Number of DMAFO meetings held	GGPP - 3	4 forums per year	CHDM	1 forum held	1 forum held	1 forum held	1 forum held	Attendance registers, Minutes of the meeting.						Strategic Manager
Number of Speakers forums held	GGPP - 4	4 forums per year	CHDM	1 forum held	1 forum held	1 forum held	1 forum held	Attendance registers and Minutes of the meeting.						Strategic Manager
Number of Chief Whips forums held	GGPP - 5	4 forums per year	CHDM	1 forum held	1 forum held	1 forum held	1 forum held	Attendance registers and Minutes of the meeting.						Strategic Manager

To ii	To enhance public participation within the district	Programmes	To achieve an Unqualified Audit Opinion by 2014	Audit Improvement	Clean administration	Audit Improvement	Audit	Prior Year audit issues are audited by AG	Develop Action Plan for 12/13 financial year and submit it to AG for comments	All audit actions are dealt with	Report submitted to Council	Municipal Manager	To ensure participation of all municipalities in the programme
	Ensure a functional and institutional customer care services	Programmes	To strengthen Good Governance	Audit Improvement	Clean administration	Audit Improvement	Audit	Current Year Audit is taking is finalized	Develop Action Plan for 12/13 financial year and submit it to AG for comments	All audit actions are dealt with	Report submitted to Council	Municipal Manager	
	Establish a central customer care service	Customer Care	Centralising Customer Care	Risk Management	Internal Audit	Internal Audit	Internal Audit	Prior Year audit issues are audited by AG	Develop Action Plan for 12/13 financial year and submit it to AG for comments	All audit actions are dealt with	Report submitted to Council	Municipal Manager	
	Reduce and mitigate incidents of risks within the institution	Customer	Centralising Customer Care	Updated institutional risk register and risk policy reviewed	Risk Management Strategy and Policy reviewed	Full Implementation of the risk based audit plan	Implementation 3 Internal Audit projects	Implement 5 Internal Audit projects	Implement 5 Internal Audit projects	Implement 5 Internal Audit projects	Workshop on reviewed policy	Risk Management policy adoption. Updated Risk register.	
	To increase customer satisfaction and institutional response	Customer	Centralising Customer Care	Customer Care Service	Decentralised Customer Care Service	CHDM	Drafting Customer Care operational plan	Conducting of the Risk Management Assessment for CHDM	Finalise risk register of the institution and Policy	Adoption by Council Committees of the Risk Management Policy and Strategy.	Customer Care	Complaints register	Strategic Manager
	To ensure participation of public participation within the district	Programmes	Coordinate participation	GGPP - 10	Functional central customer service	Functional central customer service	Implementation of action plan	Implementation of action plan	Implementation of action plan	Implementation of action plan	PP Annual Plan	Strategic Manager	
	To ensure participation of the municipality	Programmes	Coordinate the public participation programme of the municipality	GGPP - 9	Institutionalised public participation programme	CHDM	Development of institutional programme/action plan on PP	Tabling to Council Committees for Adoption	Workshop for all stakeholders on adopted strategy	Workshop for Council Resolution on the adopted policy and strategy.	Attendance registers and Minutes of the meeting.	Strategic Manager	
	To increase customer satisfaction and institutional response	Programmes	Review of the Public Participation Strategy	GGPP - 8	Reviewed public participation Strategy Adopted	CHDM	Workshop for Councillors and other Stakeholders on review of strategy	Workshop for all stakeholders on adopted	Workshop for all stakeholders on adopted	Attendance registers and Minutes of the meeting.	Minutes of the meeting.	Strategic Manager	
	Number of forums held	GGPP - 6	4 forums per year	CHDM	1 forum held	1 forum held	1 forum held	1 forum held	1 forum held	1 forum held	Attendance registers and Minutes of the meeting.	Strategic Manager	
	Number of Sector forums held	GGPP - 7	4 forum meetings per structure annually	CHDM	1 forum held	1 forum held	1 forum held	1 forum held	1 forum held	1 forum held	Attendance registers and Minutes of the meeting.	Strategic Manager	

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Special	Coordinate specific structures/participate	Capacity Buildings campaigns and mobilisation	2 Training programmes conducted	two (2) capacity building programmes conducted	CHDM	Training needs analysis	one (1) training programme conducted.	one (1) training programme conducted
Coordination o								
	Ensure structures participate		GGPP - 17				Attendance Register, reports of the training conducted.	Strategic Manager
CHDM								
Special	Improve capacity and delivery of support services to local municipal is through central coordinati on, monitoring and evaluation	Coordinatio n, monitoring and evaluation of municipal support Assessment of LM's capacity which will inform clear support programme	% support provided to LMs as per their requests	No monitoring and evaluation of support to LM's	meeting with local municipalities on needs assessment	Development of support programme	Implementation of support programme, evaluation of impact and compilation of report to Council on support initiatives provided	Strategic Manager
CHDM								
	Enhance relationships with other countries through implementation of clear policies and twinning/p arnership arrangeme nts	internal Enagagement international relations	Ensure an integrated and coordinated approach to International Relations	Adopted District IR policy and strategy	International Policy Adopted	Development of concept document and identification of areas of twinning	1. Development of ToR for service provider 2. Appointment of service provider by Council and commencement of drafting of policy	Strategic Manager
CHDM								
	Risk Management and corruption and implementation of policies	Fight against crime and corruption through availability and implementation of policies	Review of fraud prevention plan	Establishment of Stakeholders Forum on Crime prevention	GGPP - 19	Fraud prevention plan available 2008, never reviewed nor implemented	Compilation of inputs by stakeholders and compiled	Workshop on reviewed plan
CHDM								
	Ensure effective and efficient CHDM Oversight function	Ensuring effectiveness of oversight functions within the municipality	Ensure effectiveness of the Council oversight function	Roles and responsibilities Framework	GGPP - 20	Good Governance Workshop for Management	Workshop on the roles and responsibilities for councilors	Workshop on reviewed plan
CHDM								
	Strengthen institution al Performan ce, planning, monitoring and evaluati	Strengthenin g of Council Effectiveness oversight	To ensure the availability of a system of accountability and reporting	Establishment and ensure functional performance management system for the municipality	GGPP - 21	Reviewed Performance Management Framework	1. Compilation of the SBIP, 2. Conclusion of agreements for SSM Managers and MM	Council resolution adopting the Reviewed Policy and Procedure Manual
CHDM								

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Review communication and marketing strategy action plan	Adopted Reviewed communication and marketing strategy action plan	Five year Communication and Marketing Strategy in place	CHDM	Workshop on reviewed Communication strategy	Consolidation of inputs and compilation of draft Communication Strategy	Presentation of Draft Communication Strategy to Council for adoption	Council resolution on adoption of the strategy Strategic Manager
Marketing and promoting the Chris Hani DM brand	Branding manual, marketing and branding material	CHDM	review branding manual	Production of marketing and branding guidelines, production of branding and marketing material	marketing support to Chris Hani Month and SODA		Strategic Manager
Compilation of the 2012/2013 Annual Report	adopted 12/13 Annual report	CHDM	Consolidate service delivery information , coordinate processes on the Annual report and Unaudited AR to council	1. Finalisation of the AR and submission to Auditor General 2. Public Participation processes on the Annual report and final adoption of the Annual Report			
		GGPP - 25		Council resolution on Annual Report, 12/13 Annual Report			Strategic Manager

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### Communication and marketing

To ensure interacting and adequate communication and marketing of municipalities programmes to communities

Enhance communication with stakeholders and uphold municipal identity and image

internally and externally