

[illegible]

Participation			KPA Weight	%																	
Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Activity / Project	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target	Custodian
Intergovernmental Relations	To facilitate sound Intergovernmental Relations systems by 2014		Strengthening up the Intergovernmental relations core team	Established IGR Planning Core Team		Quarterly Reports		IGR				Appointment of IGR Manager		Programme of Action of the Unit report		Implementation Report		Implementation Report		Established IGR Unit	Municipal Manager
			Monitoring of IGR Forum	No of IGR Forums		Quarterly Reports		IGR				1 IGR Forum Report		1 IGR Forum Report		1 IGR Forum Report		1 IGR Forum Report		4 IGR Forum	Municipal Manager
			Facilitate & Coordinate learning & sharing sessions	No of Sessions held		Quarterly Reports		IGR learning & sharing				Development of Concept Document		1st Learning & Sharing Report		Lessons learnt report		2nd Learning & Sharing Report		2 Learning & Sharing Sessions	Municipal Manager
Special Programmes	To ensure that institutional plans / programmes and projects impact on Youth, Disabled, Women, Children, Elderly and other designated groups on an ongoing basis		Mainstreaming of Special Programmes in all CHDMs programmes / plans and projects	No of projects / programmes implemented for designated groups.		Quartely reports		Special Programmes				Programme Report		Programme Report		Programme Report		Programme Report		Implementation of Special Programme	Municipal Manager
			Coordinate commemoration of historical events within the district	No of Awareness campaigns conducted		Quartely reports		Commemoration events				1 Event		1 Event		1 Event		1 Event		4 Events Annually	Municipal Manager
Sport development	To promote and develop different sporting codes throughout the district		Empowerment and development of communities through participation in sports	No of annual sports activities undertaken		Quarterly reports		Sport Development				Development of Concept Document		Start Up events on Mayors Cup		Last Phases of Mayors Cup		Indigenious Games		2 Sports events	Municipal Manager
			Support district representative teams / individuals during provincial and national events	No of teams / individuals assisted		Quarterly reports		Sport Development				Development of Programme of Support		Report on Assistance rendered		Report on Assistance rendered		Report on Assistance rendered		As per the Programme	Municipal Manager
			Provide support to CHDM employees through participation in sport	No of sport activities undertaken		Quarterly reports		Sport Development				2 Matches played		2 Matches played		2 Matches played		2 Matches played		8 Sport Activities/Matches	Municipal Manager
GIS	To ensure implementation,managing and maintenance of accurate GIS Database		Assist the LM's in capturing the spatial data and accuracy	No of LM's assisted on capturingSpatial data		Quarterly Report		GIS			3 LM's	LM's Engagements Report		1 LM assisted on Spatial Data		1 LM assisted on Spatial Data		1 LM assisted on Spatial Data		3 LM's assisted	Director IPED
Auditing	To achieve an Unqualified Audit Opinion by 2014		Develop & Monitorig of Audit Action Plan to resolve audit queries reported by AG in the External Audit report and audit management letter	Number of audit queries previously reported AG that have been resolved.		Quarterly reports		Auditing & Verifications			Number of audit queries per 09/10 External Audit Report	Progres on Audit Resolved		Progres on Audit Resolved		Progres on Audit Resolved		Progres on Audit Resolved		Reduction on Audit Queries	Municipal Manager
			Develop and implement a risk based annual audit plan approved by AC	No of completed audit projects per the annual plan.		Quarterly		Audit Plan			Audit Plan	No of Audit Projects completed		No of Audit Projects completed		No of Audit Projects completed		No of Audit Projects completed		100% Audited Projects	Municipal Manager
			Develop and Maintain GRAP Compliant Fixed Asset Register	Completed and GRAP Compliant Asset Register		Quarterly		Assat Register			Fixed Asset Register	Report on Updated Asset Register		Report on Updated Asset Register		Report on Updated Asset Register		Report on Updated Asset Register			CFO
			To assist in ensuring a functional Internal audit committees	No of Audit committee meetings held .		Quarterly		Audit Committee Meetings			8 Audit Committee Meetings	2 Audit Committee Metings		2 Audit Committee Metings		2 Audit Committee Metings		2 Audit Committee Metings		8 Audit Committee Meetings (Perfomance & Internal Audit)	Municipal Manager

Participation			KPA Weight	%																	
Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Activity / Project	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target	Custodian
			Compilation of In-Year Reports	% of Developed & Implemented Year end plan																	CFO
			Develop and Maintenance of commitments register	Updated Register		Quarterly reports		Updating of Commitment Register												Updating of Commitment Register	CFO
			Coordinate performance reporting, monitoring and review	Audited Performance Reports submitted to council		Quarterly reports		Audited Performance Reports			2010/11 Audited Reports	1 Audited Report		1 Audited Report		1 Audited Report		1 Audited Report		4 Auditted Reports	Municipal Manager
				Performance panel review		Bi-Annual		Performance review			2010/11 Performance Review Reports			1 Performance Review Report				1 Performance Review Report		2 Performance Reports	Municipal Manager
Council Support	To ensure councillors are well capacitated to deliver on their mandate		Coordinate effective functioning of the council committees	Minutes of meetings of Section 79 committees		Quarterly reports		Section 79 committes			4 Committee Meetings	1st Committee minutes report		2nd Committee minutes report		3rd Committee minutes report		4th Committee minutes report		4 Standing Committes	Director Crporate Services
				Minutes of meetings of Section 80 committees		Quarterly reports		Section 80 committes			8 Mayoral Committes	2 Mayoral Committees per Quarter		2 Mayoral Committees per Quarter		2 Mayoral Committees per Quarter		2 Mayoral Committees per Quarter		8 Standing Mayoral Committees	Director Crporate Services
			Facilitate training of Section 79 committees and councillor workshops	No of training initiatives conducted		Quarterly reports		Training of 79 Committes & Workshops												5 Trainings	Director Crporate Services
Public Participation	To ensure accountable and democratic governance by involving communities in the affairs of the district		Strengthen relationship with tradional and community leaders	No of initiatives to strengthen relations		Quarterly reports					4	Engagements Reports		Engagements Reports		Engagements Reports		Engagements Reports		4 initiatives to strenghten relations	Municipal Manager
			Development of Community Newsletters	No of community newsletters developed		Quarterly reports		Community Newsletter			2	1 Community Newsletter		1 Community Newsletter		1 Community Newsletter		1 Community Newsletter		4Community Newsletters	Municipal Manager
			Conduct IDP & Budget Roadshws to communities within the district	No of Roadshows conducted		Annually		IDP/Budget Roadshows			1	Nil		Nil		LM's Engagements Reports		Roadshow Report		Roadshows Conducted Once	CFO
			Facilitate establishment of DTO Forum	No of sitting of the DTO Forum		Quartely Report		DTO Forums			0	IDTO Forum		IDTO Forum		IDTO Forum		IDTO Forum		4 DTO Forums	Director IPED
			Facilitate Technical Managers Forum	No of Technical managers sittings		Quarterly		Technical Forum			2	1 Technical Forum per Quarter		1 Technical Forum per Quarter		1 Technical Forum per Quarter		1 Technical Forum per Quarter		4 Technical Forums per year	Director Engineering
			Facilitate Co-operative Forum	No of sitting of the Co-ops Forum		Quartely Report		Cooperative Forums			0	1 Forum Per Quarter		1 Forum Per Quarter		1 Forum Per Quarter		1 Forum Per Quarter		4 Forums Per year	Director IPED
			Facilitate SMME Forum	No of sitting of the SMME Forum		Quartely Report		SMME Forum			0	1 Forum Per Quarter		1 Forum Per Quarter		1 Forum Per Quarter		1 Forum Per Quarter		4 Forums Per year	Director IPED
			Facilitate establishment of Agriculture Forum	No of sitting of the Agriculture Forum		Quartely Report		Agriculture Forum			0	1 Forum Per Quarter		1 Forum Per Quarter		1 Forum Per Quarter		1 Forum Per Quarter		4 Forums Per year	Director IPED
			Facilitate establishment of Environmental Health & Climate Change Forum	No of sittings of of Environmental Health & Climate Change Forum		Quartely Report		Enviro & Climate Change Forum			0	1 Forum Per Quarter		1 Forum Per Quarter		1 Forum Per Quarter		1 Forum Per Quarter		4 Forums Per year	Director Health & Community Services

Participation			KPA Weight	%																	
Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Activity / Project	Budget	Vote No.	Baseline	Q1 Deliverable target	Q1 Financial target	Q2 Deliverable target	Q2 Financial target	Q3 Deliverable target	Q3 Financial target	Q4 Deliverable target	Q4 Financial target	Annual Target	Custodian
Forums	To improve co-ordination between CHDM and other stakeholders		Facilitate District SPU Forum	No of Sitzings of SPU Forum		Quarterly Report		SPU Forum			4	1 Forum Per Quarter		1 Forum Per Quarter		1 Forum Per Quarter		1 Forum Per Quarter		1 Forum Per Quarter	Municipal Manager
			Coordinate District Support Team	No of sitting of the District Support Forum		Quarterly Report		DST			4	1 DST Per Quarter		1 DST Per Quarter		1 DST Per Quarter		1 DST Per Quarter		4 DST's Per Quartr	Director IPED
			Facilitate establishment of LED Forum	No of sitting of the LED Forum		Quartely Report		LED Forum			0	1 LED Forum Per Quarter		1 LED Forum Per Quarter		1 LED Forum Per Quarter		1 LED Forum Per Quarter		4 LED Forums Per year	Director IPED
			Coordinate Housing programme within the district	No of Housing Forums/Steering meetings held		Quarterly		Housing Development			2	1 Housing Forum per Quarter		1 Housing Forum per Quarter		1 Housing Forum per Quarter		1 Housing Forum per Quarter		4 Housing Forums Per Year	Director IPED
			Development of CHDM Municipal IDP	Adopted IDP		Quarterly reports		IDP Forums			3	1 IDP Forum		1 IDP Forum		1 IDP Forum		1 IDP Forum		4 IDP Forums/Sessions	Director IPED
			Facilitate Communicators Forum	No of sittings ot the Communicators Forum		Quarterly Reports		Communicators Forum			2	1 Forum Per Quarter		1Forum per Quarter		1 Forum Per Quarter		1 Forum Per Quarter		4 Communicators Forums	Municipal Manager
			Facilitate establishment of CFO's Forums	No of sittings of the CFO's Forums		Quarterly Reports		CFO's			0	1 Forum Per Quarter		1 Forum Per Quarter		1 Forum Per Quarter		1 Forum Per Quarter		4 CFO's Forums Per Quarter	CFO
SCM	To ensure proper Contract Management within the district		Maintaining updated Contract Register	No of updated register		Quarterly		Updated Register				3 Monthly reports per quarter		3 Monthly reports per quarter		3 Monthly reports per quarter		3 Monthly reports per quarter			CFO
			Maintainance of valid Contracts/Agreemnts	No of valid contracts		Quarterly		Contract				Report submitted to Standing Committee		Report submitted to Standing Committee		Report submitted to Standing Committee		Report submitted to Standing Committee			CFO
			Maintainance of proper deliverables to minimise Deviations	% of deviations/viations reported		Quarterly		Deviations/Variations				Report submitted to Standing Committee		Report submitted to Standing Committee		Report submitted to Standing Committee		Report submitted to Standing Committee			CFO