

KPA: Municipal Transformation and Institutional Development																					
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
Municipal Governance	To ensure compliance with applicable legislation,regulations,policies and procedures on an ongoing basis		Monitoring and review of current service level agreements	Service Level Agreements reports		Quarterly reports					SLA register	Report on state of CHDM SLA's		1st Report on SLA's		Draft SLA Report		Adopted SLA register		Reviewed SLA 's	Municipal Manager
			Implementation of Water Conservation and Demand Management	Development & Implementation of WC&DM		Quarterly reports		WC & DM			WC & DM Strategy	Report on WC & DM		Report on WC & DM		Report on WC & DM		Report on WC & DM		Implemented WC & DM	Director Engineering
			Facilitate and coordinate development of municipal by-laws in the key functional areas	Number of Approved by-laws		Quarterly reports					nil										Municipal Manager
			Implementation and enforcement of EH & EM by-laws	% Reduction of by-law infringements		Quarterly reports					nil	25% reduction on EH& EM BYLAWS		25% reduction on EH& EM BYLAWS		25% reduction on EH& EM BYLAWS		25% reduction on EH& EM BYLAWS		25% reduction on EH& EM BYLAWS	Director Health & Comm Services
			Development of 5 yr Integrated Development Plan	Adopted 5 yr Integrated Development Plan		Council resolution - annually		IDP			11/12 IDP	Adopted Framework Plan		Situational Analysis Report		2012/17 Draft IDP		Adopted 2012/17 IDP		2012/17 (5yr IDP)	IPED Director
			Operationalise Performance Management System	Adopted Reviewed PMF		Council resolution - annually		PMS			PMS Framework	Status Quo Report		Progress Report		Draft PMF		Final Performance Management Framework		Adopted PMF	IPED Director
				Performance assessment reports		Quarterly reports		PMS			10/11 reports	Q1 Assessment Report		Q2 Assessment Report/Mid year		Q3 Assessment Report		Q4 Ass/ Annual Performance Report		2011/12 Annual Performance Report	Municipal Manager
			Development of the Annual report	Adopted annual report		Council resolution - annually		Annual Report			09/10 annual report	1st Preparatory Report		Draft Report to Council		Final Adopted Annual Report		Circulation Report		2010/11 Adopted Annual Report	Municipal Manager
GIS	To ensure implementation,management and maintainance of GIS		Development of GIS Policy	Adopted GIS Policy		Quarterly Report		Development of GIS Policy			GIS PLAN	Status Quo Report		Appointment of Service Provider		1st Draft GIS Policy		Adopted GIS Policy		Development of GIS Policy	IPED Director
	To ensure development of Each sector plan per priority need identified		Coordinate development of all sector plans, strategies and policies	Status quo sector plan report		Sector plan report - Quarterly		Sector Plans Development			10/11 IDP sector plan chapter	Status Quo Report		Report on Sector Plans Developed		Report on Draft Sector Plans		Report on Adopted Sector Plans		Development of Sector Plans	IPED Director
	To promote district wide coordination of environmental management activities		Review of Environmental Management Plan	Adopted Reviewed EMS		Quarterly		EMP			Environmental Management Plan	Status Quo Report		1st Draft MEP		Draft MEP report		Adopted EMP		Adopted EMP	Director Health & Comm Services
	To ensure a good quality of air space		Development of Air Quality Management Plan	Adopted Air Quality Management Plan		Annual report		Air Quality Plan			0	Development of Terms of Reference		Appointment of Service Provider		Draft Air Quality Plan		Adopted Air Quality Management Plan		Adopted Air Quality Plan	Director Health & Comm Services
			Compliance to Air Quality Act	No of premises complying over registered premises		Quarterly		Air Compliance			0	Compliance Report		Compliance Report		Compliance Report		Compliance Report		Compliance Report	Director Health & Comm Services
		To ensure positive contribution towards Disaster reduction within the district		Review of Disaster Management Plan	Adopted DMP		Quarterly report		Disaster Management			Disaster Management Plan			1st Draft Disaster Management		Draft Disaster Management		Adopted Disaster Management		Adopted Disaster Management

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Sector Plan Development	To facilitate implementation of HIV/AIDS Strategies and programmes within the district		Development of District Strategic Plan document on HIV& AIDS	Adopted plan		Quarterly reports		HIV/AIDS Plan			1 Existing Plan	Appointment of Service Provider		First Strategic Planning Workshop held		1st Draft Strategic Plan Document		Final Strategic Planning Document		Adopted HIV/AIDS Plan	Director Health & Comm Services
	To promote economic development in the district		Review of Chris Hani Regional Economic Development Strategy	Adopted CHREDS		Quarterly report		Review of Plan			CHREDS	Situational Analysis Study		Update Report		Adopted Draft CHREDS		Adopted Reviewed CHREDS		Adopted CHREDS	Director IPED
	To promote enabling environment on business operations to thrive		Development of Cooperative Strategy	Adopted Co-op Strategy		Quarterly		Cooperative Strategy			0	Appointment of Service Provider		Situational Analysis Report		Draft Cooperative Strategy			Adopted Final Cooperative Strategy	Adopted Cooperative Strategy	Director IPED
			Review of SMME Strategy	Adopted SMME Strategy		Quarterly report					SMME Strategy	Gap Analysis Report		Situational Analysis Report		Draft SMME Strategy		Adopted Reviewed SMME Strategy		Adopted SMME Strategy	Director IPED
			Development of Integrated Agricultural Dev Plan	Adopted Integrated Agricultural Plan		Quarterly report		Integrated Agric Plan			0	Situational Analysis Report		Consolidation report of Agricultural inputs		Adopted Draft Integrated Plan		Final Integrated Agric Plan		Adopted Integrated Agric Plan	Director IPED
	To facilitate development of Sustainable Human Settlements by 2014		Development of Housing Development Plan	Adopted Plan		Quarterly report		Housing Plan			0	Appointment of Service Provider		Situational Analysis Report		Draft Housing Developmental Plan		Adopted Final Housing Dev Plan		Adopted Housing Dev Plan	Director IPED
	To ensure coherent strategic Spatial planning and development in the District		Review District Spatial Framework	Adopted SDF		Quarterly report		District SDF			CHDM SDF			Situational Analysis Report		Draft SDF		Final SDF		Adopted SDF	Director IPED
			Co-ordinate CHDM Sector Plan compliance with CHDM SDF	SDF Compliance Report		Quarterly report		SDF Compliance Study			0	List of Sector Plans Compliance Report		Situational Analysis Report		Draft SDF Compliance Report		Final SDF Compliance Report		SDF Compliance Report	Director IPED
	To coordinate water services authority by 2014		Review of Water Services Development Plan	Adopted WSDP		Quarterly report		WSDP			WSDP	Situational Analysis Report		1st Draft WSDP		Final Draft WSDP		Adopted WSDP		Adopted WSDP	Director Engineering
	To ensure coordination & Integration of public transport services by 2014		Development of Integrated Transport plan	Adopted ITP		Quarterly report		ITP				Status Quo Report		1st Draft ITP		Final Drfaft ITP		Adopted ITP		Adopted ITP	Director Engineering
Institutional Readiness	To ensure CHDM fully exercises its assigned powers and functions		Conduct Assessment of Performance of District Powers and Functions	Assessment report		Annual report		Poweres & Functions			Devolved powers and functions	Status Quo Report		Status Quo Report		MEC Engagements Report		Propelly allocate Powers & Functions		Propelly allocate Powers & Functions	Municipal Manager
	To have an enterprise wide risk management by 2012		Reduction of Risk Impact	100 % Implementation of Risk Management Plan/Register		Quarterly reports		Risk			Risk Management Strategy	Risk Assessment & Achievement		Report on implementation and Achievements		Report on implementation and achievement		Report on implementation and Achievements		100% Implementation of Risk Management	Municipal Manager

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Supply Chain Management	To ensure a fair, equitable, transparent competitive and cost effective procuremnt of goods and services		By reviewing SCM policy	Adopted reviewed SCM policy		Quarterly Report		Review SCM policy			SCM Policy	Status Quo report		1st Draft SCM Policy		2nd Draft SCM Policy		Adopted SCM Policy		Adopted SCM Policy	CFO
			Development and maintainance of Demand Managemnt Plan	Adopted Demand Management Plan		Quarterly		Demand Management Plan				Developed and Adopted DMP		Report on updated DMP		Report on updated DMP		Report on updated DMP		Developed & Maintained DMP	CFO
Support to Local Municipalities	To ensure LM's are fully capacitated to effectively render services that are within their powers and functions		Facilitate Integrated Development Planning Session	No of sessions held with LMs		Quarterly report		IDP Sessions			Nil	IDP & SDBIP Reports		IDP & SDBIP Reports		IDP & SDBIP Reports		IDP & SDBIP Reports		2012/13 IDP	Director IPED
			Implementation of Shared Services on Internal Audit	No of LM's assisted on Internal Audit		Quarterly		Shared Service on Internal Audit			8 LM's	8 LM's per Quarter		8 LM's per Quarter		8 LM's per Quarter		8 LM's per Quarter		8 LM's Assited on Internal Audit	Municipal Manager
			Facilitate Human Resources and EAP development and management support to LM's	No of assistance provided		Quarterly Reports					-									4 Municipalities assisted	Director Corporate Services
Special Programmes	To strengthen support of previously disadvantage groups		Development of Special Programmes Policy on Youth, Women &People with Disability	Adopted Special Programmes Policy		Quarterly report		Special Program			0	Status Quo Report		1st Draft		Adopted Draft on Special Programmes		Adopted final Draft		Adopted final Draft	Municipal Manager
			Mainstreaming of HIV & AIDS	Adopted HIV & AIDS Mainstreaming Plan		Quarterly report		HIV Mainstreaming			0	Signing of MoU btn CHDM & CMRA		HIV/AIDS Mainstreaming Workshop		Draft HIV/AIDS Mainstreaming Policy		Adopted HIV/AIDS Mainstreaming Policy		Adopted HIV/AIDS Mainstreaming Policy	ALL HOD's
Communication s	To promote and enhance communication in all CHDMprogramme s		Develop Communications & Marketing Strategy	Adopted Communications Strategy		Quarterly report		Communicatio n Strategy			0	Draft 3yr Strategy Consultation Process		Adopted Communicatio n Strategy		Implementation Report		Implementation Report		Comm Strategy	Municipal Manager
Public participation	To promote public participation in CHDM activities		Develop Public Participation Policy	Adopted Public Participation policy		Quartely Reports		Public Participation			Public Participation Framework	Situational Analysis Study		Draft Public Participation Policy		Adopted Public Participation Policy		Implementation Report		Adopted Public Participation Policy	Municipal Manager
	To ensure involvement of communities in the affairs of the district		Strengthening of community based Project Steering Committees	No of Reports on Projects Steering Committees		Quarterly reports					nil	Projects Steering Reports		Projects Steering Reports		Projects Steering Reports		Projects Steering Reports		Rpotrs on all 2011/12 Projects	ALL HOD's
			Develop policy on Private Public Partnerships	Approved policy		Quarterly					nil										CFO
Asset management	To ensure that all assets are adequately managed and maintained		Review Asset Management Policy	Adopted Asset Management Policy		Quarterly Report		Asset Management			Asset management policy	Status Quo Report		1st Draft		Adoption of Draft Asset Man Policy		FINAL adoption of Asset Management		Adopted Asset Policy	CFO
			Review Fleet Management Policy	Adopted Fleet Management policy		Quarterly		Fleet Policy			Fleet management policy	Review the policy & develop procedure manual		adoption of the reviewed policy, procedure manual & awareness		Implementation of the reviewed policy		Implementation of the reviewed policy		Reviewed policy adopted & implemented	Director Corporate Services

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Policies	To ensure compliance with applicable legislation, regulations, policies and procedures		Review of HR Policies & Strategies	No of Reviewed HR Policies		Quarterly Report		HR policies			HR policies	Analysis of policies to be reviewed		Consultation & Workshops		Adoption & awareness		Implementation of reviewed policies		Reviewed HR Policies adopted & implemented	Director Corporate Services
Council Support	To co-ordinate and schedule council statutory and other business		Development of CHDM Council Calendar	Adopted Council Calendar		Quarterly Report		Council Calendar			2010/11 Council Calendar	collecting data & draft calender	0	Adoption of the calender	0	implementation & monitoring of the calender	0	implementation & monitoring of the calender	0	Calender adopted & implemented	Director Corporate Services
Skills Development	To attract develop and retain skilled and effective human capital		Implementation of internship, LED Learnership	No of employees benefitted in learnership		Quarterly Reports		Learnership			0	Declaration of Intent & identification of beneficiaries	0	Develop TOR & engage SP		Implementation of learnership		Implementation of learnership		50% of LED learnership implemented	Director Corporate Services
			Implementation of MFMA regulations on minimum competencies	No of designated positions/people trained		Annual Report		Minimum Competency			10	Identification of beneficiaries & implementing agent		Implementation of programmes	Operational	Implementation of the programmes		Assessment Report		75% compliance with the regulations	Director Corporate Services
			Co-ordination and implementation of training for Officials and Councillors [WSP]	Development and Submission of WSP		Quarterly Reports		Submissions of WorkPlace Skills Plan			WSP	Submission of Training Implementation Plan	0	Submission of monthly monitoring report	0	Compilation of WSP & Implementation Report	0	Adoption of WSP & Submission to LGSETA	0	WSP in place	Director Corporate Services
				% of Councillors Trained		Quarterly Report		Councillor Training			6	Appointment of service Providers & 10% implementation		25% of training conducted		50% training conducted		80% training conducted		Councillors capacitated	Director Corporate Services
				% of officials that have undergone training		Quarterly Report		Officials Training				25% of training conducted in line with WSP		50% of training conducted in line with WSP		75% training conducted in line with WSP		100% training conducted in line with WSP		Officials capaciated	Director Corporate Services
Employment Equity Plan	To ensure compliance with Employment Equity Act		Implementation of the reviewed employment equity plan	% annual targets met		Quarterly reports		Implementatio n of EE Plan & reviewal			EEP 60%	Implementa tion of existing plan & Report to DoL	NIL	Assessment Report & Analysis Process	Capital	Workshop & consultation on reviewal of plan		Adoption of the reviewed plan		EEP Implemented & reviewed	Director Corporate Services
Organisational structure	To review and maintain an organizational structure that will		Align human capital needs to strategic objectives of the	% of vacant positions filled		Quartely reports		Approval of structure & Filling of Vacant Positions			Structure in place	Reviewed & adopted structure		30% of vacant positions filled		50% of vacant positions filled		75% vacant psitions filled		Provision of Human Capital	Director Corporate Services

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Structure	ensure efficient and effective service delivery		objectives of the municipality	% intake of experiential trainees		Quartely reports		Experiential Training			Policy in place	Co-ordinate request from Directorate & recruitment		Engagement of trainees as per need & implementation		Monitoring of experiential training		Assessment Report		Exposure of trainees to have experience required by the Labour Market	Director Corporate Services
Employee Wellness	To create a healthy, optimum & efficient workforce		Implementation of intergrated wellness programmes	No of programmes implemented that Improved employee moral, performance and well being		Quartely: Evaluation Reports		Wellness Programmes			Intergrated Wellness Strategy & calender	Review & alignment of wellness calender		Implementation of wellness programmes		Implementation of wellness programmes			Implementation & assessment report	Improved employee well being & performance	Director Corporate Services
OHS	To ensure a healthy optimum & efficient workforce		To ensure safe working environment	% reduction in occupational hazards & incidents		Quarterly Reports& SHE Plan		OHS			SHE PLAN	Review & align SHE Plan		Adoption & awareness		Implementation of the SHE Programmes		Implementation of the SHE Programmes		Reduction in Occupational Hazards &Incident	Director Corporate Services
Legal	To ensure compliance with municipal legislation & attend to litigations		Development of policies, strategies and procedural manual	No of policies developed and approved		Annually					Policies in place	Identification of no of policies to be developed		Formulation of policies		Consultation & Workshop		Approval of policies			Municipal Manager
			Minimize litigations	% reduction in litigation		Annually					0									50 % Reduction	Director Corporate Services
Labour relations	To promote sound labour relation and compliance with collective agreements		Compliance with working conditions	% decrease in labour disputes & grievances		ANNUALLY		Constant engagement with labour & dept			5	Quartely report on outcomes of engagement		Engagement & resolution of labour matters within stipulated timeframes		Engagement & resolution of labour matters within stipulated timeframes		Report on labour matters		Reduction of labour dispute & harmonize relations	Director Corporate Services
Assets	To ensure that municipal buildings are properly maintained		Development of maintainance plan for municipal buildings	Developed and approved maintainance plan		Annually:		Maintenance Plan			0	Develop TOR & Engage SP		Draft Maintainance Plan		Implementation of the Plan		Implementation of the Plan		Maintained Municipal Buildings	Director Corporate Services
ICT	To ensure provision and improvement of ICT support services		To ensure provision of timeou and effecient ICT support services	%helpdesk calls resolved timeously		helpdesk system, weekly		ICT Support				95% calls resolved timeously		95% calls resolved timeously		95% calls resolved timeously			95% calls resolved timeously	95% calls resolved timeously	
	Ensure reliable available and robust network to enable continuase communication		Improving network so as to perform at optimum levels	% decrease in network down times		Network monitoring system, monthly		Network maintainance	R 500 000		95%	acquire a network monitoring system		network monitoring- 95% uptime		network monitoring- 95% uptime				98%	Director Corporate Services
	To ensure a highly secured network with an excellent recovery system		To acquire a functional network backup system	Percentage of backup tapes stored offsite		Quartely		disaster recovery	R 500 000		0%	SCM process towards acquiring a backup syste		acquiring a backup system		taking backups and storing them offsite				90%	Director Corporate Services
				100% complete and approved DRP (Disaster Recovery Plan)				disaster recovery	0		80%	approval of disaster recovery plan		implementatio n of disaster recovery plan						100%	Director Corporate Services
	ensuring that software used at CHDM is licensed		to appoint a Microsoft Large Account Reseller	LAR appointment and 90% software licensed		Quartely Reports		Software licensing	R 1		80%	SCM process towards LAR appointment		LAR appointment and Audit		Software Licensing				100%	Director Corporate Services