

KPA 1:SPATIAL ANALYSIS AND RATIONALE

OBJECTIVES	STRATEGIES	KPI'S	PROGRAMMES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
LAND USE MANAGEMENT SYSSTEM (LUMS)							
To promote a coordinated approach to land use management	Alignment of Mkhambathini SDF & UMDM SDF	All meetings attended	Land use management	All meetings attended according to schedule	Liaise with the District	Technician 31 July 09	
					Hold meetings with the service provider	Technician 31 Aug 09	
					Follow-up on resolutions and correspondence attended to	Manager 30 June 10	
	Process development applications in line with the existing SDF & LUMS	Development applications processed in line with the existing SDF & LUMS	Land Use Management	Two development applications processed per week	Record Application	Technician One week after receipt	
					Scrutinise application into SDF & LUMS requirements	Technician One week for scrutinizing	

KPA 1:SPATIAL ANALYSIS AND RATIONALE

OBJECTIVES	STRATEGIES	KPI'S	PROGRAMMES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
SPATIAL DEVELOPMENT FRAMEWORK (SDF)							
Co-ordinated Development	Increase densification to improve economic returns	Bulk Infrastructure	Spatial Development Framework	Sewerage works will facilitate better planning/ encourage development	Applied for 30 million for new sewerage works	Tech Manager Ongoing	
SUSTAINABLE HUMAN SETTLEMENT (HOUSING)							
To provide sustainable human settlement	Liaise with Department of Housing to ensure that the Mkhambathini human settlement needs are implemented in a sustainable manner	Number of houses built	Human settlement	Stage one (Planning) for 500 houses per ward completed by 30 June 2010	Meet with dept of Housing	Tech Manager 31 July 09	

					Appoint service provider	Tech Manager 31 July 09	
					Liaise with ward councillors	Tech Manager 31 Aug 09	
					Finalise the stage one phase	Tech Manager 30 June 2010	
	Provide basic services in liaison with relevant stakeholders	Planning for implementing of basic services	Human settlement	Planning for implementing of basic services completed by 30 June 09	Meet and correspond with District	Tech Manager 31 July 09	
					Appoint service provider	Tech Manager 31 July 09	
					Liaise with ward Councilors	Tech Manager 31 Aug 09	
					Finalise the basic service plan	Tech Manager 30 June 10	

KPA 2: BASIC SERVICE DELIVERY							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAMMES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
ACCESS TO WATER							
To facilitate access to efficient, affordable and sustainable water services to our consumers	Liaising with the district's Water Services Authority to ensure that Mkhambathini water services are included in the programme	Meetings / correspondence with the District	Access to water	All scheduled meetings attended and follow-up on resolutions dealt with before the next meeting	Draft a schedule that is aligned with the District schedule Attend meetings Follow up on resolutions and correspondence attended to	Tech Secretary 31 July 09	
						Manager or Technician As per schedule	
						Manager or Technician As Required	
	Provide a link between communities and the district WSA	Liaison services established	Access to water	All enquiries from communities attended to within two weeks of receipt	Establish communication channels Identify relevant liaison people Establish communication structures Meetings with the community structures once a month	Manager 30 Aug 09	
						Manager 30 Aug 09	
						Manager 30 Aug 09	
						Manager or Technician As Per Schedule	

KPA 2: BASIC SERVICE DELIVERY								
OBJECTIVES	STRATEGIES	KPI'S	PROGRAMME S AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE	
ACCESS TO SANITATION								
To facilitate access to efficient, affordable and sustainable sanitation services to our consumers	Liaising with the district's Water Services Authority to ensure that Mkhambathini Sanitation services are included in the programme	Meetings / correspondence with the District	Access to sanitation	All scheduled meetings attended and follow-up on resolutions dealt with before the next meeting	Draft a schedule that is aligned with the District schedule Attend meetings Follow up on resolutions and correspondence attended to	Tech Secretary 31 Aug 09		
						Manager or Technician As Per Schedule		
						Manager or Technician As Required		
	Provide a link between communities and the district WSA to promote hygienic sanitation services	Liaison services established		Access to sanitation	All enquiries from communities attended to within two weeks of receipt	Establish communication channels Identify relevant liaison people Establish communication structures Meetings with the community structures once a month	Manager 31 Aug 09	
							Manager 31 Aug 09	
							Manager 31 Aug 09	
							Manager or Technician As Per Schedule	

OBJECTIVES			PROGRAMME S AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
ELECTRICITY							
To provide basic electricity to households in line with the Integrated Electrification Plan	Liaising with the district's Technical Services department to ensure that Mkhambathini electrification needs are included in the district's plan	Meetings / correspondence with the District	Access to electricity	All scheduled meetings attended and follow-up on resolutions dealt with before the next meeting	Draft a schedule that is aligned with the District schedule Attend meetings Follow up on resolutions and correspondence attended to	Tech Secretary 31 July 2009	
						Manager or Technician As Per Schedule	
						Manager or Technician As Required	
	Provide a link between communities and the district technical services	Liaison services established	Access to electricity	All enquiries from communities attended to within two weeks of receipt	Establish communication channels Identify relevant liaison people Establish communication structures Meetings with the community structures once a month	Manager 31 Aug 09	
						Manager 31 Aug 09	
						Manager 31 Aug 09	
						Manager or Technician As Per Schedule	

KPA 2: BASIC SERVICE DELIVERY							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAMME S AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
	To provide interim alternative energy sources in prioritized areas	Number of households supplied with interim alternative energy sources in prioritised areas	Interim alternative energy provision	2000 households supplied with interim alternative energy sources by 30 June 2010	Identify and prioritise areas Appoint a service provider Monitor and report on progress	Comm.Ser. Manager 30 Sep 09 Comm SerManager 31 Oct 09 Community Ser Manager Monthly	
ACCESS TO ROADS & STORMWATER							
To implement the DOT, Council's and MIG funded roads and stormwater projects	Liaising with the district's Technical Services to ensure that Mkhambathini roads & stormwater needs are included in the district's Integrated Transportation Plan	Meetings / correspondence with the District	Access to Roads and Stormwater	All scheduled meetings attended and follow-up on resolutions dealt with before the next meeting	Draft a schedule that is aligned with the District schedule	Tech Secretary 31 July 09	

					Attend meetings	Manager/Technician As Required	
					Follow up on resolutions and correspondence attended to	Manager/Technician As Per Schedule	
	Liaise with DOT to ensure that Mkhambathini roads & stormwater needs are included in the DOT Plan	Meetings / correspondence with DOT	Access to Roads and Stormwater	All scheduled meetings attended and follow-up on resolutions dealt with before the next meeting	Draft a schedule that is aligned with the District schedule	Tech Secretary 31 July 09	
Attend meetings					Manager/Technician As Per Schedule		
Follow up on resolutions and correspondence attended to					Manager/Technician As Required		

KPA 2: BASIC SERVICE DELIVERY

OBJECTIVES	STRATEGIES	KPI'S	PROGRAMMES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
	Provide a link between communities and the district technical services	Liaison services established	Access to roads and stormwater	All enquiries from communities attended to within two weeks of receipt	Establish communication channels	Manager 30 August 2009	
					Identify relevant people	Manager 30 August 2009	
					Establish communication structures	Manager 30 August 2009	
					Meetings with the community structures once a month	Manager/Technician As per schedule	
	Maintenance and improvement of municipal roads	Number and lengths of roads maintained and / or improved	Road maintenance and improvement	5 roads and 3 km of roads maintained and / or improved by 30 June 2010	Identify and prioritise roads to be maintained and / or improved	Technician 31 July 2009	
					Compile a Roads Maintenance and Improvement Plan	Manager 31 August 2009	
					Implement the Roads Maintenance and Improvement Plan	Manager 31 August 2009	

KPA 2: BASIC SERVICE DELIVERY							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
SOLID WASTE							
To conduct waste management in line with the district's Integrated Waste Management Plan	Liaising with the District Technical Services department to ensure that Mkhambathini waste management needs are included in the district's plan	Meetings / correspondence with the District	Waste management	All scheduled meetings attended and follow-up on resolutions dealt with before the next meeting	Draft a schedule that is aligned with the District schedule	Tech secretary 31 July 09	
					Attend meetings	Manager/Technician As Per Schedule	
					Follow-up on resolutions and correspondence attended to	Manager/Technician As Required	
CEMETERIES AND CREMATORIA							
To assist and implementing the Districts integrated cemeteries & Crematoria Plan	Liaise with the District about cemeteries and crematoria	Cemeteries and Crematoria Plan	Cemeteries and Crematoria	All meetings attended and resolutions followed up before next meeting	Co-ordinate pauper burials	Community Liaison Officer As Required	

KPA 3: LOCAL ECONOMIC DEVELOPMENT							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
LOCAL ECONOMIC DEVELOPMENT							
To create an enabling and conducive environment for economic growth and employment generation	Implement projects in line with the district's LED strategy	Implemented projects	Economic Development	100% implementation of planned projects	Develop action plan with project managers	LED Officer 31 July 09	
					Hold monthly progress meetings	LED Officer Monthly	
					Follow up on resolutions	LED Officer Monthly	
TOURISM							
To stimulate the local economy through the promotion of Local Tourism	Implemented projects in line with the District's Tourism Strategy	Implemented Projects	Tourism Promotion	100% implementation of planned projects	Develop action plan with project managers	Tourism Officer 31 July 2009	
					Hold monthly progress meetings	Tourism Officer Monthly	
					Follow up on resolutions	Tourism Officer Monthly	

KPA 3: LOCAL ECONOMIC DEVELOPMENT							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
AGRICULTURAL DEVELOPMENT							
To facilitate the optimal utilization of all arable land by current & potential farmers	Liaise with the dept of Agriculture & Environmental Affairs, Land Reform, RLCC and Farmers Ass.	Implementable Agricultural project plan	Agricultural promotion	Implementable plan submitted to Council for adoption by 30 June 2010	Arrange and attend meetings with stakeholders	Community Services Manager 31 Dec 09	
					Develop a draft plan	Community Services Manager 31 Dec 09	
					Presentations of draft plan to stakeholders	Community Services Manager 31 March 09	
					Refine Plan	Community Services Manager 31 May 2010	
					Submission of plan for adoption	Community Services Manager 30 June 10	

KPA 3: LOCAL ECONOMIC DEVELOPMENT							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAMME S AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
	Assist stakeholders in implementing and facilitating agricultural projects	Liaison services established	Implementation of agricultural projects	All enquires from communities attended to within two weeks of receipt	Establish the communication channels	Manager 31 Aug 09	
					Identify relevant liaison people	LED Officer 31 Aug 2009	
					Establish communication structures	LED Officer 31 Aug 09	
					Meetings with community as required	LED Officer As required	
CO-OPERATIVES AND SMME's							
To create employment through the promotion of co-operatives & SMME's	Liaison with DED to assist stakeholders in participating fully in developing co-operatives & SMME's in the municipal area	Poverty Alleviation Programme Implemented Co-operatives and SMME's	Poverty Alleviation	Poverty Alleviation Programme implemented by 31 Oct 09	Promote Co-operatives	LED Officer Ongoing	
					Promote SMME's	LED Officer Ongoing	

KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
BATHO PELE							
To ensure implementation of the Batho Pele policy in order to improve service	Address obvious areas of improvement around Batho Pele without delay	Obvious service delivery improvements implemented	Batho Pele	Obvious service delivery improvements implemented 31 Dec 09	Promote the visibility of the Municipality throughout the area	Admin Manager 31 Dec 09	
					Arrange staff team building sessions	Admin Manager Ongoing	
					Capacitate Ward Committees	Admin Manager Ongoing	

KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAMMES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
PERFORMANCE MANAGEMENT							
To improve the overall performance of the municipality	Revise the current policy framework	Revised Policy Framework	Performance Management	Revised policy Framework submitted for approval 31 March 2010	Assess effectiveness of current policy framework against legislation and best practises	Manager 31 Jan 10	
					Review the document	Manager 28 Feb 10	
					Present the reviewed document	Manager 28 Feb 10	
					Submit reviewed document for adoption	Manager 31 March 10	
	Develop and implement an organisational PMS	Completed SDBIP	Performance Management	Revised SDBIP'S submitted for approval 31 March 09	Participate in the IDP review process, which represents the planning phase of PM	Manager 28 Feb 10	

KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
					Develop performance measures	Manager 31 March 10	
					Include the budget for each objective and include the projected expenditure per quarter	Manager 31 March 10	
					Submit SDBIPs for approval	Manager 31 March 10	
	Develop and implement an individual PMS	Completed individual performance appraisals	Performance management	Individual performance appraisals completed in line with approved policy framework and within one month of the close of the financial year	Complete performance agreements and performance plans with those concerned	Manager 31 March 10	
Submit performance agreements for approval					Manager 31 March 10		
Place performance agreements on website					Manager 31 March 10		
Conduct appraisals in line with policy framework					Manager 30 June 10		

KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
HUMAN RESOURCES							
To develop internal capacity for effective local governance	Review the organisational structure	Aligned organisational structure to the IDP	Organisational structure	Structure aligned to the organisational structure by 31 March 2010	Determine capacity requirements for implementing the IDP	IDP Manager 30 April 10	
					Involve managers in amending the structure	IDP Manager 31 May 10	
					Consult Unions	IDP Manager 31 May 10	
					Submit reviewed organisational structure for adoption	IDP Manager 31 May 10	
	Promote skills and development of staff	Completed Workplace Skills Plan	Skills and development	Completed Workplace Skills Plan by 30 June 10	Prepare WSP in-house	Annually Skills Development Facilitator 30 June 2010	
					Annual Review of Workplace Skills Plan	Skills Development Facilitator 30 June 2010	
	Review of Employment Equity Plan	Completed Employment Equity Plan	Employment Equity	Completed review of Employment Equity Plan by 1 October 2009	Prepare EEP in house	HR Officer 1 October 2009	
Bi-Annual Review of Employment Equity Plan (completed 1 Oct 2007 Due again 1 Oct 2009)					HR Officer 1 October 2009		

KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
	Review, update and implement human resource policies	Review and update policies	HR Policies	All policies reviewed and update as required	Review policy as when required	HR Officer Ongoing 30 June 2010	
INFORMATION TECHNOLOGY							
To maintain an efficient and effective ICT system	Liaise with the district around a shared-service	Effective ICT service in place	Information Technology	Effective ICT service in place throughout the year	Liaise with the District	Admin Manager 31 July 2009	
ADMINISTRATION							
Committees: To produce accurate and timeous documentation to relevant stakeholders	Ensure the implementation and adherence to the Committee Division Management document	Compliance to approved rules	Committee procedures	Full compliance with approved procedures for each meeting	Monitor compliance with agreed upon standards	Manager Ongoing	

KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

OBJECTIVES	STRATEGIES	KPI'S	PROGRAMMES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
Registry: To manage a reliable document management system	Finalize the development of the document management system	Municipal filing system completed	Document management system	Municipal filing system finalised by 30 June 08	Capture data onto system	Admin Manager 30 October 2009	
					Monitor for three months	Admin Manager 31 December 2009	
					Transfer of skills from service provider to staff	Admin Manager 31 January 2009	
Library: To broaden the usage of the library for the community	Research the feasibility of developing a community resource centre	Operational community resource	Community resource centre	Operational Community information resource centre by 31 December 2009	Streamline Soul Buddyz and Internet access system	Admin Manager 31 July 2009	
					Promote Resource Centre	Admin Manager Ongoing	
Licensing: To provide and efficient and effective licensing service	Develop service standards and train staff accordingly	Compliance to the Transport Services Standards	Motor licensing	Full compliance to the Transport Services Standards by 30 June 08	Relocation of Learners Licence Office	Admin Manager 30 June 2010	
					Increasing the number of learner's licence test days	Admin Manager Ongoing	
					Electronic Testing System to be implemented	Admin Manager 31 July 2009	

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
BUDGETING AND REPORTING							
To constantly improve the standard of budgeting and reporting	Review budgeting and reporting policies and procedures	Approved and implemented budgeting and reporting policies	Financial policies	Implement budgeting and reporting policies by 31 Dec 09	Workshops	31-Dec-09 CFO	
					Refine policies	30-Jun-10 CFO	
	Compile the budget	Approved budget	Budget	Budget aligned to IDP and approved by 30 June 10	Obtain budget inputs	30-Nov-09 CFO	
					Compile draft budget	31-Dec-09 CFO	
					Consult on draft budget	30-Jan-10 CFO	
					Consult on draft budget	30-Jan-10	
					Refine budget and submit for adoption	31-May-10 CFO	

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
INCOME CONTROL							
To improve income control and generation	Regularise the annual debtors collection rate Enhance revenue	Annual debtors collection rate (Payment level %) = (Last 12 months receipts)/ (Last 12 months billing)	Revenue management	Set norm by 31 Oct 09	Benchmark with other municipalities	31-Oct-09 CFO	
					Monitor and report	Monthly CFO	
	Enhance Revenue	Approval alternative sources of funding	Conduct a study on core functions to identify legislated functions that are potential revenue generators	Revenue enhancement strategy developed by 31 Dec 09	Investigate new sources of funding	31-Dec-09 CFO	
					Compile Revenue Enhancement Strategy	28-Feb-10 CFO	
					Submit Strategy for adoption	31-Mar-10 CFO	

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVES	STRATEGIES	KPI'S	PROGRAMMES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
	Improved collection rate	Increased % of revenue collected	Billing system upgrade	95% of bills collected per month by 30 June 10	Conduct status quo analysis	30-Sep-09 CFO	
					Consult stakeholders	31-Oct-09 CFO	
					Develop specifications for system	30-Nov-09 CFO	
					Conduct parallel testing	31-Dec-09 CFO	
EXPENDITURE CONTROL							
To constantly improve on the control of expenditure	Formulate debt settlement policy	Lead-time for the payment should agree to the Debt Settlement Policy	Debt settlement	Implement Debt Settlement Policy by June 10	Implement Debt Settlement Policy	30-Jan-10 CFO	
					Consult stakeholders and refine policy	28-Feb-10 CFO	

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
	Compile compliant financial statements	GRAP compliant financial statements	GRAP compliance	Compliance by 30 June 2009	Train staff	31-Aug-09 CFO	
					Conduct compliance audit	30-Sep-09 CFO	
					Address identified shortcomings	31-Oct-09 CFO	
SUPPLY CHAIN MANAGEMENT							
To fully implement the supply chain rules and regulations	Research and develop Supply Chain Policies	Approved Supply Chain Management Policies that are in line with the MFMA and Regulations	Develop policies	Implement and review policies and procedures annually	Workshop policies and procedures	31-Aug-09 CFO	
					Address identified shortcomings	30 Sept 09 CFO	

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAMMES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
	Promote Black Economic Empowerment	Number of contracts awarded to SMME through Joint Ventures and Consortiums	Workshops periodically for BEE Companies	10% increase in contracts awarded to BEE companies	Analyse businesses on the data base according the HDI status and during tender submissions	30-Jan-10 CFO	
					Report monthly on contracts awarded to BEE Companies	Monthly CFO	
	Reduce turn around time	Time between requisition received and order issued	Buying	3 business days for purchase of goods 25 business days for the finalisation of the tender process	Workshop internal staff	31-Dec-09 CFO	
					Invite tenders / proposals	31-Dec-09 CFO	
		Time between order issued and delivery of goods	Goods receiving	Set time frames for delivery at order date with the supplier	Rate suppliers into response time	31-Dec-09 CFO	

KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION

OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
INTEGRATED DEVELOPMENT PLAN							
To ensure IDP review addresses developmental needs of Mkhambathini	Process planning and management	IDP Process Plan	IDP	IDP Process Plan adopted & Approved	Develop Plan	31-Aug-09 IDP Manager	
					Submission of Plan for approval	31-Aug-09 IDP Manager	
					Publish Plan	30-Sep-09 IDP Manager	
	Alignment of IDP, PMS, budget and organogram	Aligned IDP, Budget and PMS	IDP	Aligned IDP, Budget and PMS for 2009/10	Implement the approved Policy Framework	30-Jun-10 Manager	
	Alignment of IDP with national & provincial priorities & sector departments	National and provincial priorities and sector departments projects included in IDP	IDP	National and provincial priorities and sector departments projects included in 2009/10IDP	Conduct alignment workshop	28-Feb-09 IDP Manager	
					Alignment of IDP with national and provincial priorities and sector departments. Projects	30-Jun-09 IDP Manager	

KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION

OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
PUBLIC PARTICIPATION							
To increase public participation in municipal decision-making	Provision of training to ward committees	Effective ward committees	Public participation	Fully functional ward committees by 30 June 09	Liaise with DLGTA	30-Sep-09 Manager	
					Oversee the completion of the training programme	30-Jun-09 Manager	
CO-OPERATIVE GOVERNANCE							
To promote service delivery through cooperative governance	Compliance with the Intergovernmental Relations Framework Act	Legal compliance	Cooperative governance	Full compliance with the Act by 30 June 09	Attend Mayor's Forums	Ongoing MM	
					Attend Municipal Manager's Technical Committee meetings and follow up on resolutions taken at the Mayor's Forum	Ongoing MM	
					Promote co-operative governance with all spheres of government and state owned enterprises	Ongoing MM	

KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
EDUCATION							
To promote literacy	Participate on the district education forum	Established Local Education Forum	Education Forum	All meetings attended accordingly to schedule	Liaise with DOE	Senior Community Services Officer 31 Dec 09	
					Attend meetings	Senior Community Services Officer 31 March 10	
Introduce Masifundisane Programmes	Implementable Masifundisane Programme Plan	Masifundisane Programmes	All Prioritised Programme milestones for the year achieved by March 09	Masifundisane Programme is implemented	Senior Comm. Services Officer Ongoing		
				Attend Meetings	Senior Comm.Ser Officer Monthly		
				Implemented Ward 1,2,3,5 And 6	Senior Comm. Services Officer Ongoing		

KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION

OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILI TY	WORK PROGRESS & REASON FOR VARIANCE
HEALTH							
To improve the standard of health care in the Municipality	Liaise with the Dept of Health to promote primary health care	Promote health care practices	Community Health	Meetings of Health Care Forum attended and resolutions followed up before next meeting	Diarise schedule of meetings/events	Senior Comm Ser Officer/HIV Co-ordinator 31 July 09	
					Attend meetings	Manager/Senior Officer As per Schedule	
					Follow up on resolutions and correspondence attended to	Manager/Senior Officer As Required	
DISASTER MANAGEMENT							
To deal with all disaster related matters informed by the district's Disaster Management Plan	Develop local Disaster Management Plan which is aligned with the district's as well as province	Implementable Disaster Management Plan	Promote Disaster Management programmes	Implementable plan submitted to Council for adoption .by 31 July 2010	Arrange and attend meetings with stakeholders	Disaster Mgt Officer 31 Feb 10	
					Develop a draft plan	Disaster Mgt Officer 31 March 10	
					Presentations of draft plan to stakeholders	Disaster Mgt Officer 30 April 10	
					Submission of plan for adoption	Disaster Mgt Officer 30 June 10	

KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION

OBJECTIVES	STRATEGIES	KPI'S	PROGRAMMES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
	Draft Contingency Plan in compliance with the Disaster Management Framework,	Contingency Plan developed	Disaster Management	Contingency Plan developed in consultation with the District and stakeholders by Aug 10	Consult district on requirements of the Plan	Disaster Mgt Officer 31Feb 10	
					Consult stakeholders	Disaster Mgt Officer 30 March 10	
					Develop the Plan	Disaster Mgt Officer 31 June 10	
					Obtain comment and refine Plan	Disaster Mgt Officer 31 March 10	
	Encourage community Members to participate in the Disaster Forum	Establish Disaster Management Forum	Disaster Management Forum	Establish Disaster Management Forum representing Stakeholders by 30 June 2010	Identify Stakeholders	Disaster mgt officer 31 Dec 09	
					Agree to forum composition and mandate	Disaster Mgt Officer 30 April 10	
					Submission of proposed Disaster Forum to Council	Disaster Mgt Officer 31 May 10	
					Attend forum meetings and follow up on resolutions	Disaster Mgt Officer 30 June 10	

KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION

OBJECTIVES	STRATEGIES	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILI TY	WORK PROGRESS & REASON FOR VARIANCE
GENDER, YOUTH & PEOPLE WITH DISABILITIES							
To promote the interests of gender, disability, youth, and children (GDYC)	Develop a programme with projects and events to promote targeted groups	Implemented Programme	Promote GDYC	Implemented programme by 30 June 2010	Youth-Develop programme and projects aimed at empowerment and job creation	Youth-Co-ordinator 30 June 10	
					Women- Arrange events to promote gender equality	Youth-Co-ordinator 30 June 10	
					Disabled- Arrange events to establish & meet the needs of the disabled	Youth-Co-ordinator 30 June 10	
					Children-Visit pre-schools and supplement their needs	Youth Co-ordinator 30 June 10	
SPORTS AND RECREATION							
To develop talent in all sports codes within communities	Facilitate the implementation of the SALGA-KZN sports programme	SALGA-KZN Sports Programme implemented	Sports Promotion	SALGA-KZN Sports Programme implemented by 30 June 2010	Arrange mayoral Games at ward Level	Community Liaison Officer 31July 09	
					Participate in District Selection Process	Community Liaison Officer 30 Nov 09	
					Assist with participation in SALGA-inter provincial games	Community Liaison Officer 31 Dec 09	

KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION							
OBJECTIVE S	STRATEGI ES	KPI'S	PROGRAMM ES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
	Establish Sports Forum	Sports Forum Established	Sports Management Forum	Established Sports Forum representing Stakeholders by 30 June 2010	Agree to Forum composition and mandates	Community Liaison Officer 30 April 10	
					Submission of proposed Sports Forum to Council	Community Liaison Officer 31 May 10	
					Attend Forum Meetings and follow-up on resolutions	Community Liaison Officer 30 June 10	
HIV & AIDS							
To combat HIV and Aids	Embark on an education campaign in liaison with stakeholders	Implementable HIV and Aids plan	HIV and Aids	HIV & Aids plan implemented by 30 June 2010	Attend HIV & Aids Forum Meetings & Local AIDS Council meetings and follow up on resolutions before the next meeting	HIV Co-ordinator As per Schedule	
					Arrange Events to educate community members	HIV Co-ordinator 31 March 10	
					Visit wards, support groups and clinics	HIV Co-ordinatir Ongoing	
COMMUNITY & PUBLIC FACILITIES							
To manage and effective utilization of all community facilities	Upkeep and clean facilities	Clean & useable facilities	Community Facilities	Clean & useable facilities throughout the year	Ensure staff are properly equipped to clean facilities	Senior Community Serv. Officer 31 July 09	
					Conduct inspections	SeniorCommunity Serv. Officer Weekly	

KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION							
OBJECTIV ES	STRATEGIE S	KPI'S	PROGRAM MES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
ARTS AND CULTURE							
To promote arts and culture within the municipal area	Develop a calendar of events in consultation with relevant stakeholders	Calendar of events	Promote arts and culture	Calendar of events implemented by 31 Aug 10	Arrange and attend meetings in wards	Tourism Officer 31 June 10	
					Provide training to forums	Tourism Officer 30 July 10	
					Develop and implement a calendar of events	Tourism Officer 30 June 10	
ENVIRONMENTAL HEALTH							
To promote an environmentally healthy municipality by systematically addressing environmental health issues	Liaise with the district on the promotion of environmental health issues	Monthly programmes executed	Promotion of environmental health	Completed monthly programmes and submission of reports	Liaise with District on environmental health	Manager 31 July 09	
					Meet with district coordinators	Comm Manager As per Schedule	
					Execute programmes and report	Comm Manager As required	

KPA 6:GOOD GOVERNANCE AND PUBLI PARTICIPATION							
OBJECTIVES	STRATEGIES	KPI'S	PROGRAMMES AND/OR PROJECTS	OUTPUTS	ACTIVITIES	TARGET DATES & RESPONSIBILITY	WORK PROGRESS & REASON FOR VARIANCE
COMMUNITY AND PUBLIC FACILITIES							
To provide public facilities within communities	Review the existing programme and provide new facilities accordingly	Number of facilities provided	Community and public facilities	6 facilities provided by 30 June 10	Prioritise needs	Technician 31 July 09	
					Appoint service provider	Manager 31 Aug 09	
					Manage the project	Manager 30 June 10	
	Establish means of maintaining existing facilities through community involvement	Number of facilities maintained	Maintenance of community and public facilities	7 community and public facilities maintained by 30 June 2010	Prioritise needs	Technician 31 July 09	
					Appoint service provider	Manager 31 Aug 09	
					Manage the project	Manager 30 June 10	

