

ADM ORGANIZATIONAL SCORECARD

TOTAL %

KPA: Good Governance and Public Participation / Governance Process Perspective

KPA Weight %

Priority Area	Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Baseline	2009/10	2010/2011	2011/12	Custodian
Special Programmes	To ensure that institutional plans, programs and projects impact on youth, disabled, women, children, elderly and other vulnerable groups on an ongoing basis.	IF GG OBJ 1	Mainstreaming of Special programs in all ADMs programs, plans and projects	No of projects/programs implemented for designated groups	IF GG OBJ 1 IND 1	Quarterly Reports		nil	Impact assessment report	Impact assessment report	Impact assessment report	Strategic Manager
Sports Development	To promote different sporting codes amongst the ADM by 2012	IF GG OBJ 2	Empowerment of communities and development through participation in sports	No of annual sports activities undertaken	IF GG OBJ 2 IND 1	Quarterly Reports		0	4	6	8	Strategic Manager
	Facilitate coordination of the district 2010 programme in line with national Targets	IF GG OBJ 3	Conduct capacity building sessions with SMMEs and other stakeholders	No of 2010 linked workshops and training undertaken	IF GG OBJ 3 IND 1	Quarterly Reports		nil	2	nil	nil	Strategic Manager
			Implement the 2010 District Strategy in accordance with the agreed programs	No of projects implemented.	IF GG OBJ 3 IND 2	Quarterly reports		0	240	nil	nil	Strategic Manager
IGR	To Facilitate a sound Intergovernmental Relations System by 2011.	IF GG OBJ 4	Monitor functioning of Intergovernmental Relations Forum.	Progress Implementation of Action plan	IF GG OBJ 4 IND 1	Quarterly reports		0	8 Progress Report	8 Progress Report	8 Progress Report	Strategic Manager
			Coordinate IGR Forums	No of IGR Forum meetings	IF GG OBJ 4 IND 2	Quarterly reports		8	8	8	8	Strategic Manager
			Monitor functioning of MSU Functional Forums	Progress Implementation of Action plan	IF GG OBJ 4 IND 1	Quarterly reports		0	12 Progress Report	12 Progress Report	12 Progress Report	Strategic Manager
			Coordinate MSU functional forum sessions	No of MSU functional forum sessions held	IF GG OBJ 4 IND 3	Quarterly reports		12	12	12	12	Strategic Manager
	Establish ADM as a learning and sharing Institution	IF GG OBJ 5	Develop a Municipal guide for learning and sharing	Adopted Municipal guide for Learning and sharing	IF GG OBJ 5 IND 1	Quarterly reports		0	Adopted Municipal Guide	Review	Review	Strategic Manager

Council Support	To ensure effective and efficient advice to Council section 79 committees by 2012	IF GG OBJ 6	Establishment of all council committees.	No of section 79 committees.	IF GG OBJ 6 IND 1	Quarterly reports		5	7	9	11	Director: Office of the Speaker	
				No of section 80 committees	IF GG OBJ 6 IND 2	Quarterly reports		5	5	5		Director: Corporate Services	
				Reviewed council rules	IF GG OBJ 6 IND 3	Quarterly reports		Council rules	Reviewed council rules	Reviewed council rules	Reviewed council rules	Reviewed council rules	Director: Office of the Speaker
Communication	To enhance communication in all ADM programmes	IF GG OBJ 7	Facilitate strategic interaction/engagement with ADM communities with regard to all council business information	Established electronic mechanism for council activities.	IF GG OBJ 7 IND 1	Quarterly Reports		0	3	4	0	Strategic Manager	
Customer Relations Management	To provide a conducive environment for ADM customers to access information	IF GG OBJ 8	Develop Customer care charter	Adopted Customer Care Charter	IF GG OBJ 8 IND 1	Quarterly Reports		0	Adopted Customer Care Charter	Review	Review	Review	Strategic Manager
Public Participation	To ensure that hat ADM communities participate in all ADM activities in line with relevant legislative mandate.	IF GG OBJ 9	Conduct consultative forums	No of consultative forums held	IF GG OBJ 9 IND 1	Quarterly report		7	7	7	7	Strategic Manager	
Strategic Planning	To ensure strategic development oriented planning process in line with Legislation and Local Government Key Performance Areas	IF GG OBJ 10	Reviewal of intergrated development Plan	Adopted IDP Review	IF GG OBJ 10 IND 1	Quarterly report		1	1	1	1	Strategic Manager	
			Reviewal of performance management System	Adopted Performance Management Frame work	IF GG OBJ 10 IND 2	Strategic Management Report		1	1	1	1	Strategic Manager	
			Develop and Review Annual Budget in line with the IDP	Adopted Budget	IF GG OBJ 10 IND 3	Quarterly Reports		1	1	1	1	Strategic Manager	
			Manage and Monitor ADM Agency(Aspire)	Agency Annual Budget	IF GG OBJ 10 IND 4	Quarterly Reports		1	1	1	1	Municipal Manager	
				Agency Annual Report	IF GG OBJ 10 IND 5	Quarterly Reports		1	1	1	1	Municipal Manager	
			Compilation of the annual Report	Adopted Annual report	IF GG OBJ 10 IND 6	Quarterly Reports		1	1	1	1	Strategic Manager	
			Compilation of the Annual Financial Statements	Audited Financial Statements	IF GG OBJ 10 IND 7	Annually		1	1	1	1	Chief Fiancial Officer	
			Develop Risk Management Strategy	Adopted Risk Management Strategy.	IF GG OBJ 10 IND 8	Annually		1	1	1	1	Municipal Manager	
Coordinate departmental compliance to various legislation	No of departmental compliance reports	IF GG OBJ 11 IND 9	Monthly and Quarterly		08/09 reports	3	3	3	Strategic Manager				
Business Continuity	To ensure that ADM operations can resist and recover during a disaster	IF GG OBJ 11	Develop an enterprise business continuity plan (Disaster Recovery plan)	Adopted Enterprise Business Continuity Plan	IF GG OBJ 11 IND 1	Council Adoption Annual		0	1	Review and update	Review and update	Director: Corporate Services	
			Develop an IT Business Continuity Plan	Adopted Business Continuity Plan	IF GG OBJ 11 IND 2	Council Adoption		0	1	Review and update	Review and update	Strategic Manger	

Information Technology	To provide IT governance	IF GG OBJ 12	Develop IT Master Strategic Plan	Adopted IT Master Strategic Plan	IF GG OBJ 12 IND 1	Annually		0	1	Review and update	Review and update	Strategic Manger
			Establish an IT Strategic Governance Committee	Establishment of a committee	IF GG OBJ 12 IND 2	Quarterly		0	1	?	?	Strategic Manger
			Develop and Review IT Policies	Adopted IT Policies	IF GG OBJ 12 IND 3	Annually		7	12	13	14	Strategic Manger
Municipal Council Support Services	To ensure provision of technical support to council in line with ADM Standing Rules and other statutory Services	IF GG OBJ 13	Compilation of accurate agendas and minutes	% level of satisfaction level from Council feedback surveys	IF GG OBJ 13 IND 1	Quarterly		60%	70%	80%	90%	Director: Corporate Services
			Review frequency of sittings for Council Statutory meetings	Council Calendar	IF GG OBJ 13 IND 2	Quarterly	2009 Council Calendar	2010 Council Calendar	2011 Council Calendar	2012 Council Calendar	Director: Corporate Services	
Internal Audit	To Provide quality assurance on ADM internal controls and governance on an ongoing basis	IF GG OBJ 14	Conduct Internal Audits	Approved internal Audit Plan by Audit Committee	IF GG OBJ 14 IND 1	Annually		Audit Plan	Approved Audit Plan	Approved Audit Plan	Approved Audit Plan	Municipal Manager
HIV and AIDS	Contribute towards the improvement of the health status of the ADM	IFGG OBJ 15	Co-ordinate and implement HIV and AIDS awareness programmes in the District.	No of HIV and AIDS awareness programs	IF GG OBJ 15 IND 1	Quarterly reports		4	4	4	4	Strategic Manager
				No of new post test clubs established and supported	IF GG OBJ 15 IND 2	Quarterly reports		4	6	8	10	Strategic Manager
Water	To provide adequate potable water to all by 2014	INF GG OBJ 1	Develop Water Services Provision Plan jointly with Dept. Health & Dept. Education	Provision plan	INF GG OBJ 1 IND 1	Quarterly scorecard report		1	1	1	1	Director: Engineering
			Develop User Education Plan	User Education Plan	INF GG OBJ 1 IND 2	Quarterly report		1	1	1	1	Director: Engineering
Human Settlements	To facilitate the development of sustainable and viable settlements within the district by 2014	INF GG OBJ 2	Address land administration matters in communal land within the district, in partnership with relevant government departments and stakeholders	No. of village communal land being properly administered	INF GG OBJ 2 IND 1	Quarterly reports		10	10	10	12	Director: Land, Human Settlement and Economic Development
			Development of the capacitation programmes for land and housing	No. of LM's adequately undertaking this function	INF GG OBJ 2 IND 2	Quarterly reports		4	4	5	7	Director: Land, Human Settlement and Economic Development
Skills Development	To ensure compliance with SETA requirements	IF GG OBJ 16	Develop Workplace Skills Plan	Adopted WSP	IF GG OBJ 16 IND 1			0	Adopted WSP	Adopted WSP	Adopted WSP	Director: Corporate Services

Economic Development	To improve co-ordination between ADM and other stakeholders for effective service delivery with regards to Economic Development	LED GG OBJ 1	Facilitate the establishment of Mayoral Business Advisory Forums	Established Mayoral Business advisory Forum	LED GG OBJ 1 IND 1	Quarterly Report		0	1	1	1	Director: Land, Housing and Economic Development
			Facilitate establishment of sectoral economic group per sector	No of sectoral forums establishes	LED GG OBJ 1 IND 2	Quarterly Report		0	6	6	6	Director: Land, Housing and Economic Development
Tourism Development	To develop and promote tourism within the district by 2014	LED GG OBJ 2	Implement of the Tourism Taster Plan projects according to the agreed programme, (depending on available funds)	Establish Crafters Forum	LED GG OBJ 2 IND 1	Quarterly Report		1	1	1	1	Director: Land, Housing and Economic
				No. of Sport tourism events and Festival supported & hosted	LED GG OBJ 2 IND 2	Annual Report		7	9	10	10	Director: Land, Housing and Economic Development
Enterprise development	To create an enabling environment for businesses to thrive within the District	LED GG OBJ 3	Supporting women and youth owned agricultural enterprises	No. of women and youth enterprises supported	LED GG OBJ3 IND 1	Annual Report		100	200	300	400	Director: Land, Housing and Economic Development
Heritage Management	To ensure comprehensive management of heritage resource in the District	LED GG OBJ 4	Unearth , develop, conserve and promote Heritage resources	Documented Oral History collected Former Military wings	LED GG OBJ 4 IND 1	Quarterly Report		Nil	1	1	1	Director: Land, Housing and Economic Development
				Documented recordings of interviews on History collected for Former Military wings	LED GG OBJ 4 IND 2	Quarterly Report		Nil	1	1	1	Director: Land, Housing and Economic Development
				To promote and inculcate sense of identity pride and belonging	Number of Heritage awareness and public engagement programmes	LED GG OBJ 4 IND 3	Quarterly Report		4	4	4	4
Environmental Management	Mainstreaming of Environmental management in the district	LED GG OBJ 5	Co-ordinate Environmental management events within the district	Number of commemoration events held	LED GG OBJ 5 IND 1	Quarterly Report		4	4	4	4	Director: Land, Housing and Economic Development

Priority Area	Objective	Objective Code	Strategy	Indicator Code	Weight	2009/10	2010/2011	2011/12	Custodian		
Municipal Health	Provide Integrated Municipal Health Services in the District	SN GG OBJ 1	Effective coordination of MHS forums to enhance integration of MHS.	No of forum sessions held	SN GG OBJ 1 IND 1	Quarterly Report	16 sessions	16 sessions	16 sessions	16 sessions	Director : Health and Protection
				Implementation and Monitoring of Forum Resolutions	SN GG OBJ 1 IND 2	Quarterly Report	0	16 Action Plans	16 Action Plans	16 Actions Plans	Director : Health and Protection
				No. of municipalities in which Preparedness, response & Management teams have been established	SN GG OBJ 1 IND 3	Quarterly Report	0	4	3	-	Director : Health and Protection
Primary Health Care	To strengthen good governance and accountability in Primary Health Care	SN GG OBJ 2	To improve the involvement of communities in health programs	No. of health committee sessions held	SN GG OBJ 2 IND 1	Quarterly Report	3	12	15	6	Director Health & Protection
				Implementation and Monitoring of Committee Resolutions	SN GG OBJ 2 IND 2	Quarterly Report					Director Health & Protection
				Coordinate health care activities in the district	No. of district health consultative sessions held.	SN GG OBJ 2 IND 3	Quarterly Report	4	4	4	4
Community Safety	Strengthen the coordination of crime prevention programs within the district	SN GG OBJ 3	Co-ordinate District Community Safety Consultative forums	No. of consultative Forum sessions coordinated	SN GG OBJ 3 IND 1	Quarterly Report	4	4	4	4	Director Health & Protection

KPA: Municipal Transformation and Organizational Development / Institutional Development Perspective

KPA Weight %

Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and	Weight	Baseline	2009/10	2010/2011	2011/12	Custodian	
Municipal Support	Building the capacity of local municipalities in ADM area to perform their functions and exercise their powers	IF MT OBJ 1	Establish service level agreements with LMs	No of signed SLA's with LM's	IF MT OBJ 1 IND 1	Quarterly Report		Adopted HRD strategy	2	4	6	Strategic Manager	
			Provide training initiative to LMs in line with Municipal Programmes	No of Programmes Initiatives Provided	IF MT OBJ 1 IND 2	Quarterly Report	0	5	6	7	Strategic Manager		
Budget Reform	To ensure sound and sustainable management of municipal finances	IF MT OBJ 2	Adherence and conform to new budgeting systems as per National Framework and Treasury Regulations	Budget compliance with financial systems (GRAP, GAMAP, etc)	IF MT OBJ 2 IND 1	Quarterly Report		Adopted Budget	Budget compliance	Budget compliance	Budget compliance	Chief Financial Officer	
Human Resources and Administration	To create a safe and healthy working environment within ADM	IF MT OBJ 3	Develop a District Human Resources Development Strategy	An adopted District HRD Strategy	IF MT OBJ 3 IND 1	Quarterly reports		0	2	4	6	Director: Corporate Services	
			Review Employment equity plan	Adopted reviewed Employment Equity Plan	IF MT OBJ 3 IND 2	Annual Report	Employment Equity Plan	Reviewed Employment Equity Plan	Review	Review	Review	Review	Director: Corporate Services
			Develop HR Retention Strategy	Adopted HR Strategy	IF MT OBJ 3 IND 3	Annual Report		0	Adopted HR Strategy	Review	Review	Review	Director: Corporate Services
			Review HR Policy	Adopted Reviewed HR Policy	IF MT OBJ 3 IND 4	Annual Report		HR Policy	Adopted HR Policy	Review	Review	Review	Director: Corporate Services
			Develop Occupational Health and Safety Plan	Adopted Healthy and Safety Plan	IF MT OBJ 3 IND 5	Annual Report		0	Adopted Healthy and Safety Plan	Review	Review	Review	Director: Corporate Services
			Develop Labour Relations Policy	Adopted Labour Relations Policy	IF MT OBJ 3 IND 6	Annual Report		0	Adopted Labour Relations Policy	Review	Review	Review	Director: Corporate Services
			Develop Employee Assistance Programme Plan	Adopted Employee Assistance Plan	IF MT OBJ 3 IND 7	Annual Report		0	Adopted Employee Assistance Plan	Review	Review	Review	Director: Corporate Services
			Develop Security Plan	Adopted Security Plan	IF MT OBJ 3 IND 8	Annual Report		0	Adopted Security Plan	Review	Review	Review	Director: Corporate Services
			Review Telephone Usage Policy	Adopted Reviewed Telephone Usage Policy	IF MT OBJ 3 IND 9	Annual Report		Telephone Usage Policy	Adopted Reviewed Telephone Usage Policy	Review	Review	Review	Review
Asset Management	To ensure that all ADM assets are adequately managed and monitored	IF MT OBJ 4	Develop an asset maintenance policy	Adopted Asset maintenance policy	IF MT OBJ 4 IND 1	Quarterly reports		0	Asset maintenance policy	-	-	Chief Financial Officer	
			Review an Asset Management Policy	Adopted Reviewed Asset Management Policy	IF MT OBJ 4 IND 2	Quarterly reports	Asset Management Policy	Adopted Reviewed Asset Management Policy	Review	Review	Review	Review	Director: Corporate Services
			Review Fleet Management policy	Adopted Fleet management Policy	IF MT OBJ 4 IND 3	Quarterly reports	Fleet management Policy	Adopted Reviewed Fleet management Policy	Review	Review	Review	Review	Director: Corporate Services

Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Baseline	2009/10	2010/2011	2011/12	Custodian
Supply Chain Management	To ensure ADM streamlined has efficient Supply Chain Management processes	IF MT OBJ 5	Review Supply Chain Management Policy	Adopted Supply Chain Management Policy	IF MT OBJ 5 IND 1	Quarterly reports		Supply Chain Management Policy	Adopted Reviewed Supply Chain Management Policy	Review	Review	Chief Financial Office
			Develop Procurement Plan	Adopted Procurement Plan	IF MT OBJ 5 IND 2	Quarterly reports	0	Adopted Procurement Plan	Review	Review	Chief Financial Office	
Records Management	To ensure ADM compliance with Archives Act	IF MT OBJ 6	Review Records Management Policy	Adopted Policy	IF MT OBJ 6 IND 1	Quarterly reports		Records Management Policy	Adopted Reviewed Records Management Policy	Review	Review	Director: Corporate Services
			Review Electronic Document Management System	Functional Specifications report	IF MT OBJ 6 IND 2	Quarterly reports		Electronic Document Management System	Approved Functional Specifications Report	Reviewed System	Approved Functional Specifications Report	Strategic Manager
Skills Development	To coordinate and conduct training for ADM Councillors and Officials	IF MT OBJ 7	Develop Workplace Skills Plan	Adopted Workplace Skills Plan	IF MT OBJ 7 IND 1	Quarterly reports		Workplace Skills Plan	Adopted Workplace Skills Plan	Developed Workplace Skills Plan	Developed Workplace Skills Plan	Director: Corporate Services
IGR	To facilitate a sound intergovernmental Relations System by 2011	IF MT OBJ 8	Develop Intergovernmental Relations Policy	Adopted Intergovernmental Relations Policy	IF MT OBJ 8 IND 1	Quarterly reports		Intergovernmental Relations Policy	Adopted Intergovernmental Relations Policy	Review	Review	Director: Corporate Services
MIR	To facilitate a sound Municipal International Relations System by 2011	IF MT OBJ 9	Develop Municipal International Relations Protocols	Adopted Municipal International Relations Protocols	IF MT OBJ 9 IND 1	Quarterly reports		Municipal International Relations Protocols	Adopted Municipal International Relations Protocols	Review	Review	Director: Corporate Services
Communication	To enhance communication in all ADM programmes	IF MT OBJ 10	Review Communication Strategy	Adopted Reviewed Communication Strategy	IF MT OBJ 10 IND 1	Quarterly reports		Communication Strategy	Adopted Reviewed Communication Strategy	Review	Review	Strategic Manager
Public Participation	To ensure that hat ADM communities participate in all ADM activities in line with relevant legislative mandate	IF MT OBJ 11	Develop Public Participation Strategy	Adopted Public Participation Strategy	IF MT OBJ 11 IND 1	Quarterly reports		0	Adopted Public Participation Strategy	Review	Review	Strategic Manager
GIS	To Mainstream and Integrate GIS with other Information Management Systems	IF MT OBJ 12	Develop GIS Strategy	Adopted GIS Strategy	IF MT OBJ 12 IND 1	Quarterly reports		0	Adopted GIS Strategy	Review	Review	Strategic Manager

Council Support	Coordinate and schedule council statutory meetings	IF MT OBJ 13	Develop and Review ADM Council Calendar	Adopted Council Calendar	IF MT OBJ 13 IND 1	Quarterly reports		2009 Council Calendar	2010 Council Calendar	2011 Council Calendar	2012 Council Calendar	Director: Corporate Services
	To ensure Councillors are fully capacitated to deliver on their political mandate		Conduct Councillor workshops	No. of Councillor workshops held	IF GG OBJ 13 IND 2	reports		4	4	4	4	Director: Office of the Speaker
Revenue Enhancement	To ensure that ADM remains financially viable	IF MT OBJ 14	Review Donor Management Strategy	Adopted Reviewed Donor Management Strategy	IF FV OBJ 14 IND 1	Quarterly Report		Donor Management Strategy	Review	Review	Review	Chief Financial Officer
			Develop Revenue Enhancement Strategy	Adopted Revenue Enhancement Strategy	IF FV OBJ 14 IND 2	Quarterly Report		0	Adopted Revenue Enhancement Strategy	Review	Review	Chief Financial Officer
			Review Water & Sanitation Policies and By-laws	Adopted Reviewed Indigent Policy	IF FV OBJ 14 IND 3	Quarterly Report		Indigent Policy	Adopted Reviewed Indigent Policy	Review	Review	Chief Financial Officer
				Adopted Reviewed Credit Control and Debt Management Policy	IF FV OBJ 14 IND 4	Quarterly Report		Credit Control Policy	Adopted Reviewed Credit Control and Debt Management Policy	Review	Review	Chief Financial Officer
Water Services	To provide adequate potable water to all by 2014	INF MT OBJ 1	Develop WSP business plan in accordance with outcomes of Section 78 investigation	Approved business plan	INF MT OBJ 1 IND 1	Annual business plan review		1	1	1	1	Director: Engineering
Solid Waste	Ensure that all eligible residents have access to safe and legal waste services in the District by 2014	INF MT OBJ 2	Review the Integrated Waste Management Plan	Adopted reviewed Integrated Waste Management Plan	INF MT OBJ 2 IND 1	Quarterly report		Integrated Waste Management Plan	Adopted Reviewed IWMP	Review	Review	Director: Engineering
Transport	To integrate public transport services by 2014	INF MT OBJ 3	Develop a multi-modal public transport facility study for LMs	No. of studies developed	INF MT OBJ 3 IND 1	Quarterly report		9	10	12	14	Director: Engineering
			Development of Local Public Transport Services Plans	No. of municipalities with complete PTSP	INF MT OBJ 3 IND 2	Quarterly report		3	4	5	6	Director: Engineering
			Review the Integrated Transport Plan	Adopted Reviewed Integrated Transport Plan	INF MT OBJ 3 IND 3	Quarterly report		Integrated Transport Plan	Adopted Reviewed Integrated Transport Plan	review	review	Director: Engineering
Human Settlements	To facilitate the development of sustainable and viable settlements within the district by 2014	INF MT OBJ 4	Review Land Reform and Settlement Plan	Adopted Reviewed Land Reform and Settlement Plan	INF MT OBJ 4 IND 1	Quarterly reports		Land Reform and Settlement Plan	Adopted Reviewed Land Reform and Settlement Plan	review	review	Director: Land, Human Settlement and Economic Development
			Review Housing Development Strategy	Adopted Reviewed Housing strategy	INF MT OBJ 4 IND 2	Monthly reports		Housing strategy	Adopted Reviewed Housing strategy	review	review	Director: Land, Human Settlement and Economic Development
			Review of Land Restitution Development Plans according to agreed programme	Adopted Reviewed Land Restitution Plans (Cata & Dwesa)	INF MT OBJ 4 IND 3	Quarterly reports		Land Restitution Plans (Cata & Dwesa)	3 Adopted Reviewed Land Restitution Plans	4 Adopted Reviewed Land Restitution Plans	4 Adopted Reviewed Land Restitution Plans	Director: Land, Human Settlement & Economic Development
Spatial Planning	To ensure a coherent strategic spatial development framework for the district	INF MT OBJ 5	Review District Spatial Development Framework	Adopted Reviewed Spatial Development Framework	INF MT OBJ 5 IND 1	Quarterly reports		Spatial Development Framework	Adopted Reviewed Spatial Development Framework	Review	review	Director: Land, Human Settlement and Economic Development
												IDP Report
	To ensure compliance of IDP Sector Plans with SDF	INF MT OBJ 6	To co-ordinate ADM Sector Plan compliance with ADM SDF	SDF Compliance Report	INF MT OBJ 6 IND 1	Quarterly reports						Director: Land, Human Settlement and Economic Development

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Economic Development	To promote economic development in the district	LED MT OBJ1	Review Amathole Regional Economic Development Strategy	Adopted Reviewed Amathole Regional Economic Development Strategy	LED MT OBJ1 IND1	Annual Report		AREDS	Adopted Reviewed AREDS Strategy	review	review	Director: Land, Housing and Economic Development
Film Industry Strategy	To promote development of film industry within the district	LED MT OBJ2	Review Film Industry Strategy	Adopted Reviewed Film Industry Strategy	LED MT OBJ2 IND1	Annual Report		Film Strategy	Adopted Reviewed Film Industry Strategy	review	review	Director: Land, Housing and Economic Development
Tourism Development	To develop and promote tourism within the district by 2014	LED MT OBJ3	Review Tourism Master Plan	Adopted Reviewed Tourism Master Plan	LED MT OBJ3 IND1	Annual Report		Tourism Master Plan	Adopted Reviewed Tourism Master Plan	review	review	Director: Land, Housing and Economic Development
			Develop Tourism Marketing Strategy	Adopted Tourism Marketing Strategy	LED MT OBJ3 IND2	Annual Report	0	Adopted Tourism Marketing Strategy	review	review	Director: Land, Housing and Economic Development	
			Develop Tourism Safety Strategy	Adopted Tourism Safety Strategy	LED MT OBJ3 IND3	Annual Report	0	Adopted Tourism Safety Strategy	review	review	Director: Land, Housing and Economic Development	
Enterprise Development	To create an enabling environment for enterprise to thrive within ADM	LED MT OBJ4	Review SMME Strategy	Adopted Reviewed SMME Strategy	LED MT OBJ4 IND1	Annual Report		SMME Strategy	Adopted Reviewed SMME Strategy	review	review	Director: Land, Housing and Economic Development
	To develop vibrant, viable and sustainable Co-operatives in the district	LED MT OBJ5	Develop Co-operative Strategy	Adopted Co-operative Strategy	LED MT OBJ5 IND1	Annual Report		0	Adopted Co-operative Strategy	review	review	Director: Land, Housing and Economic Development
Agricultural Development	To increase ADM's contribution towards agriculture and agrarian reform	LED MT OBJ6	Review Integrated Agricultural Plan	Adopted Reviewed Integrated Agricultural Plan	LED MT OBJ6 IND 1	Annual Report		Integrated Agricultural Plan	Adopted Reviewed Integrated Agricultural Plan	review	review	Director: Land, Housing and Economic Development
			Review of the Tractor Management Policy	Adopted Tractor Management Policy	LED MT OBJ6 IND 2	Annual Report		Tractor Management Policy	Adopted Tractor Management Policy	review	review	Director: Land, Housing and Economic Development
Heritage Management	To ensure comprehensive management of heritage resource in the District	LED MT OBJ7	Review Heritage Resource Management Plan	Adopted Reviewed Heritage Resource Management Plan	LED MT OBJ7 IND 1	Annual Report		Heritage Resource Management Plan	Adopted Reviewed Heritage Resource Management Plan	review	review	Director: Land, Housing and Economic Development
			Review Heritage Resource Framework	Adopted Reviewed Heritage Resource Framework	LED MT OBJ7 IND 2	Annual Report		Heritage Resource Framework	Adopted Reviewed Heritage Resource Framework	review	review	Director: Land, Housing and Economic Development
Environmental Management	To promote district wide co-ordination of environmental management activities	LED MT OBJ8	Review Integrated Environmental Plan	Adopted Reviewed Integrated Environmental Plan	LED MT OBJ8 IND 1	Annual Report		Integrated Environmental Plan	Adopted Reviewed Integrated Environmental Plan	review	review	Director: Land, Housing and Economic Development
			Review the Environmental Management Strategy	Adopted Reviewed Environmental Management Strategy	LED MT OBJ8 IND 2	Annual Report		Environmental Management Strategy	Adopted Reviewed Environmental Management Strategy	review	review	Director: Land, Housing and Economic Development
Heritage	To ensure comprehensive management of heritage resource in the District	LED MT OBJ 9	Unearth , develop, conserve and promote Heritage resources	Established Resource centres	LED MT OBJ 9 IND1	Quarterly Report		0	1	1	1	Director: Land, Housing and Economic Development

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Municipal Health	Provide Integrated Municipal Health Services in the District	SN MT OBJ 1	Implement the Municipal Health Services integration plan	75% of tasks on the MHS integration plan implemented.	SN MT OBJ 1 IND 1	HPS Report		50%	75%	100%	-	Director : Health and Protection
			Review Communicable Diseases Management Plan	Adopted Reviewed Communicable Diseases Management Plan	SN MT OBJ 1 IND 2	Council Report		Communicable Diseases Management Plan	Adopted Reviewed Communicable Diseases Management Plan	review	review	Director Health & Protection
			Provision of training on relevant municipal health services	% of officials trained in communicable disease surveillance	SN MT OBJ 1 IND 3			25% trained	50%	Train new staff	Train new staff	Director : Health and Protection
				No. of staff trained on Water Quality Monitoring	SN MT OBJ 1 IND 4	Quarterly Report		10	5	1	1	Director : Health and Protection
				No. of staff trained on Air Quality Management	SN MT OBJ 1 IND 5	Annual Report		1	2	2	2	Director : Health and Protection
				No. of officials trained on Air Emissions and Licensing.	SN MT OBJ 1 IND 6	Bi-Annual report		0	2	2	2	Director : Health and Protection
	Develop a Health Care Waste Management Plan	Adopted Health Care Waste Management Plan	SN GG OBJ 1 IND 7	Quarterly Report		0	Adopted Health Care Waste Management Plan	Review	review	Director : Health and Protection		

Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Baseline	2009/10	2010/2011	2011/12	Custodian
Disaster Management	Contribute to Disaster Risk Reduction	SN MT OBJ 2	Review Disaster Management Framework	Adopted Reviewed Disaster Management Framework	SN MT OBJ 2 IND 1	Quarterly Report		Disaster Management Framework	Adopted Reviewed Disaster Management Framework	Review	Review	Director Health & Protection
			Review Disaster Risk & Vulnerability Assessment Report	Reviewed Disaster Risk Vulnerability Assessment Report	SN MT OBJ 2 IND 2	Quarterly Report		Disaster Risk Vulnerability Assessment Report	Reviewed Disaster Risk Vulnerability Assessment Report	Review	Review	Director Health & Protection
			Coordinate the development of Integrated Disaster Risk Management Plans for local Municipalities	No. of Integrated Disaster Risk Management Plans developed for LM's for identified risks	SN GG OBJ 2 IND 3	Quarterly report		4	3	Review	Review	Director: Health & Protection
			Capacity building on Disaster Management	No. of capacity building initiatives conducted	SN MT OBJ 2 IND 4	Quarterly report		10	12	14	16	Director Health & Protection
Fire	Enhance provision and standardization of fire services within the district	SN MT OBJ 3	Review District Fire Protection Plan	Adopted Reviewed Fire Protection Plan	SN MT OBJ 3 IND 1	Quarterly reports		District Fire Protection Plan	Adopted Reviewed Fire Protection Plan	Review	review	Director Health & Protection
			Develop Fire Risk Management Plan	Adopted Fire Risk FireManagement Plan	SN MT OBJ 3 IND 2	Quarterly reports		0	Adopted Fire Risk Managemen Plan	Review	review	Director Health & Protection
			Capacity building on Fire Fighting	No. of capacity building initiatives conducted	SN MT OBJ 3 IND 3	Quarterly reports		60	20	25	30	Director Health & Protection
Community Safety	Strengthen the coordination of crime prevention programs within the district	SN MT OBJ 4	Review Community Safety Plan	Adopted Reviewed Community Safety Plan	SN MT OBJ 4 IND 1	Quarterly reports		Community Safety Plan	Adopted Reviewed Community Safety Plan	review	review	Director Health & Protection
			Review Crime Prevention Strategies at local municipalities	No. of Crime Prevention Strategies reviewed	SN MT OBJ 4 IND 2	Quarterly reports		4	4	4	-	Director Health & Protection
			Conduct Community Safety initiatives	No of initiatives conducted	SN MT OBJ 4 IND 3	Quarterly reports		4	6	8	10	Director Health & Protection

KPA: Municipal Financial Viability and Management / Financial Management Perspective

KPA Weight %

Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Baseline	2009/10	2010/2011	2011/12	Custodian
Revenue Enhancement	To ensure that ADM remains Financially Viable	IF FV OBJ 1	Implement accurate Municipal Billing System	No of cleansed LMs debtor databases	IF FV OBJ 1 IND 5	Quarterly Report		0	7	7	7	Chief Financial Officer
Financial Management	To ensure a sound and sustainable management of financial affairs of the district in line with the national and provincial norms and standards	IF FV OBJ 2	Review Financial Plan in line with the review of the IDP	Reviewed Financial Plan	IF FV OBJ 2 IND 1	Quarterly Report		Financial Plan	Reviewed Financial Plan	Review	Review	Chief Financial Officer
			Review Tarrifs Policy	Reviewed Tarrifs Policy	IF FV OBJ 2 IND 2	Quarterly Report		Tarrifs Policy	Reviewed Tarrifs Policy	Review	Review	Chief Financial Officer
Water Services	To provide adequate potable water to all by 2014	INF FV OBJ 1	Further enhance Water Conservation and Demand Management Initiatives in identified villages	No of villages where further initiatives are undertaken	INF FV OBJ 1 IND 1	Quarterly report		19 villages identified in 08/09	Complete further initiatives in 5 villages	15	20	Director: Engineering
			Improved metering efficiency of treated water	% of treated water bought and supplied metered	INF FV OBJ 1 IND 2	Quarterly report		85%	100%	100%	100%	Director: Engineering
			Develop an annual review of asset refurbishment plan	Plan developed	INF FV OBJ 1 IND 3	Quarterly report		1	1	1	1	Director: Engineering
		Ensure viable and sustainable water assets in place by 2014	INF FV OBJ 2	Verify water and sanitation assets	No. of schemes verified	INF FV OBJ 2 IND 1	Quarterly report		0	115	200	250
Funds management	To ensure a sound and sustainable management of financial affairs of the district in line with the national and provincial norms and standards	INF FV OBJ 3	Maximise expenditure of all funds	% of MIG funds spent	INF FV OBJ 3 IND 1	Quarterly report		0	100%	100%	100%	Director: Engineering
				% of operational budget spent on MIG	INF FV OBJ 3 IND 2	Quarterly report		0	100%	100%	100%	Director: Engineering
				% of external funds spent	INF FV OBJ 3 IND 3	Quarterly report		0	100%	100%	100%	All HODs
				% of internal funds spent as allocated to projects	INF FV OBJ 3 IND 4	Quarterly report		0	100%	100%	100%	All HODs
	To facilitate the development of sustainable and viable settlements within the district by 2014	INF FV OBJ 4	Ensure maximum expenditure in all contract external funding on Land & Housing	% of contracted external funds spent	INF FV OBJ 4 IND 1	Quarterly report		80%	80%	80%	Director: Land, Human Settlements & Economic Development	
Revenue Enhancement	To ensure that ADM remains financially viable	SN FV OBJ 1	Issue and levy a fee for certification of premises dealing in hazardous materials Implement levies for fire services availability and fire services fees	No of Compliance Certificates issued	SN FV OBJ 1 IND 1	Quarterly report		16 certificates issued. R1600	20 certificates R2,000	20 certificates R2,000	20 certificates R2,000	Director Health and Protection Services
				Amount collected for fire services levies and fees	SN FV OBJ 1 IND 2	Quarterly income report		0	R40,000	R50,000	R60,000	Director Health and Protection Services

Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Baseline	2009/10	2010/2011	2011/12	Custodian
Revenue Enhancement	To ensure that ADM remain financially viable	LED FV OBJ1	Implementation of DORA allocated funds on LED programme	% of gazetted funds	LED FV OBJ1 IND1	Annual Report		0	1	1	1	Director: Land, Housing and Economic Development

KPA: Basic Service Delivery and Infrastructure Development / Service Delivery Perspective

KPA Weight %

Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Baseline	2009/10	2010/2011	2011/12	Custodian
Water and Sanitation	To provide safe and adequate potable water to all by 2014	INFSD OBJ 1	Develop sustainable water supply infrastructure	No. of people with access to water	INF SD OBJ 1 IND 1	Quarterly report		813 980	867 682	921 384	975 086	Director: Engineering
				No of indingents with access to RDP standard (200m walking distance)	INF SD OBJ 1 IND 2	Quarterly report		120 829	161 106	54 583	0	Director: Engineering
				% of Intermediate level yard connections provided upon successful application	INF SD OBJ 1 IND 3	Quarterly report		0	100%	100%	100%	Director: Engineering
				% of High level dwelling connections upon successful application	INF SD OBJ 1 IND 4	Quarterly report		0	100%	100%	100%	Director: Engineering
			Compliance of water services authority with drinking water quality standards	INFSD OBJ 1 IND 5	Quarterly report		96%	97%	99%	99.50%	Director: Engineering	
			Implementation of Refurbishment Program	INFSD OBJ 1 IND 6	Quarterly report		6	12	14	16	Director: Engineering	
			Provision of bulk water supply to all human settlements in the district	INF SD OBJ 1 IND 7	Quarterly report		0	4 quarterly reports	4 quarterly reports	4 quarterly reports	Director: Engineering	
	To provide adequate sanitation to all by 2014	INFSD OBJ 2	Develop Sanitation Infrastructure	No. of people with access to RDP toilets	INFSD OBJ 2 IND 1	Quarterly report		454 000	504 477	608 000	712 000	Director: Engineering
				% of people added with access to water-borne sanitation upon successful application	INF SD OBJ 2 IND 2	Quarterly report		0%	100%	100%	100%	Director: Engineering
			Finalisation of bucket eradication program	INFSD OBJ 2 IND 3	Quarterly report		0	4 quarterly reports	4 quarterly reports	4 quarterly reports	Director: Engineering	
Solid Waste	Ensure that all eligible residents have access to safe and legal waste services in the district by 2014	INF SD OBJ 3	Provision of adequate infrastructure and services to local landfill sites	% of total landfill sites complying with DWAF/DEAT permit conditions	INFSD OBJ 3 IND 1	Quarterly report		[17] 68%	[19] 76%	[21] 84%	[23] 92	Director: Engineering
			Maintenance of regional waste sites	No of regional waste sites maintained	INFSD OBJ 3 IND 2	Quarterly report		2	2	2	2	Director: Engineering
	To ensure reduction in waste disposal by 50% in 2012	INFSD OBJ 4	Implementation of Alternative Treatment Technology	No of programs implemented	INFSD OBJ 4 IND 1	Quarterly reports		Private recycler selected	Recycling program in Ngqushwa	Recycling program in Butterworth	Recycling in ADM	Director: Engineering

Transport	To ensure provision of integrated public transport services and adequate transport infrastructure by 2014	INFSD OBJ 5	Provide multi-modal public transport facilities throughout the district	No. of facilities provided	INFSD OBJ 5 IND 1	Quarterly reports		10	11	13	15	Director: Engineering
			Provision of transport facilities and services in rural and urban areas prioritizing low and middle income settlements	Length of bicycle and pedestrian pathways constructed	INFSD OBJ 5 IND 2	Quarterly reports		NMT infrastructure/ framework plan	5 km	15km	20km	Director: Engineering
				% of settlements within 2km of a public transport service/facility	INFSD OBJ 5 IND 3	Quarterly report		78.30%	80%	85%	90%	Director: Engineering
			% of new housing projects/land reform approved with public transport facilities	INF MT OBJ 5 IND 4	Quarterly report		100%	100%	100%	100%	Director: Engineering	
	Develop Transport Infrastructure		No of additional Integrated Transport Plan or project implemented	INFSD OBJ 5 IND 5	Quarterly report		0	2	5	8	Director: Engineering	
Human Settlements	To facilitate the development of sustainable and viable settlements within the district by 2014	INFSD OBJ 7	Implementation of housing projects according to the agreed programme	No. of projects accumulatively implemented	INFSD OBJ 6 IND 1	Quarterly reports		10	15	20	25	Director: Land, Human Settlement and Economic Development
Local Amenities	To facilitate ADM Household having access to basic Local Amenities within a 2KM walking distance by 2022	INFSD OBJ 7	To provide support of Social Amenities to viable and sustainable Human Settlements in demarcated areas	No. of Amenities developed in Demarcated aites	INFSD OBJ 6 IND 2	Quarterly reports		24	31	38	43	Director: Engineering Services
Supply Chain Management	Contribution to meet the HDI targets set for capital and non-capital projects as per SCM policy	INF MT OBJ 7	Focus on capital projects>R1 million	Capital projects exceeding R1 million	INF MT OBJ 7 IND 1	Quarterly report		55	50%	50%	50%	All HODs
			Focus on capital projects<R1 million	Capital projects less than R1 million	INF MT OBJ 7 IND 2	Quarterly report		65	65%	65%	65%	All HODs
			Focus on non-capital projects	Non-capital projects	INF MT OBJ 7 IND 3	Quarterly report		65	55%	55%	55%	All HODs
	To ensure ADM has a streamlined and efficient Supply Chain Management	IF SD OBJ 1	Monitor the implementation of the Procurement Plan	No of corrections made to deviations by Departments	IF SD OBJ 1 IND 1	Quarterly report		0	12 reports	12	12	Chief Financial Officer

Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Baseline	2009/10	2010/2011	2011/12	Custodian
Film Industry Strategy	To promote development of film industry within the district	LED SD OBJ 1	Implementation of Film Industry Strategy	Developed Film Resources Centre for emerging film makers	LED SD OBJ 1 IND 1	Annual Report		0	1	1	1	Director: Land, Housing and Economic Development
Tourism Development	To develop and promote tourism within the district by 2014	LED SD OBJ 2	Implementation of Tourism Master Plan	Developed Craft Industry within the District	LED SD OBJ 3 IND1	Annual Report		0	1	1	1	Director: Land, Housing and Economic Development
Business Enterprise	To create an enabling environment for enterprise to thrive within ADM	LED SD OBJ 3	Implementation of the SMME Strategy	Established SMME Incubation Centres	LED SD OBJ 2 IND1	Annual Report		1	2	2	2	Director: Land, Housing and Economic Development
Agriculture	To increase ADM's contribution towards agriculture and agrarian reform	LED SD OBJ 4	Implementation of Integrated Agricultural Plan	No of supported agricultural projects with cropping machinery	LED SD OBJ 3 IND1	Annual Report		8	10	12	14	Director: Land, Housing and Economic Development
				No of supported agricultural projects with production equipment and water harvesting techniques	LED SD OBJ 3 IND2	Annual Report		20	25	30	35	Director: Land, Housing and Economic Development
				No of properly Managed Tractors	LED SD OBJ 3 IND3	Annual Report		20	20	20	20	Director: Land, Housing and Economic Development
Heritage	To ensure comprehensive management of heritage resource in the District	LED SD OBJ 5	Unearth , develop, conserve and promote Heritage resources	Established Resource centres	LED MT OBJ 5IND1	Quarterly Report		Heritage Resource Strategy	1	1	1	Director: Land, Housing and Economic Development
			To identify and rehabilitate Heritage Resource Centres	No of Heritage Sites identified and rehabilitated	LED MT OBJ 5IND2	Quarterly Report		Heritage Resource Strategy	10	15	20	Director: Land, Housing and Economic Development
Environmental Management	Mainstreaming of Environmental management in the district	LED SD OBJ 6	Promote sustainable utilisation of renewable and non-renewable resources	Implementation of Parlagonium Project	LED MT OBJ 6IND1	Quarterly Report		Environmental Management Startegy	3	33	3	Director: Land, Housing and Economic Development

Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Baseline	2009/10	2010/2011	2011/12	Custodian
Municipal Health	Provide Integrated Municipal Health Services in the District	SN SD OBJ 1	Implement National Air Quality Management and Pollution Prevention Framework	No. of Air Quality Management Pollution Prevention programs implemented	SN SD OBJ 1 IND 1	Annual Report		0	1	1	1	Director : Health and Protection
			Implementation of Integrated Waste Management Plan	No. of waste disposal sites assessed and monitored	SN SD OBJ 1 IND 2	Quarterly Report		2	4	4	5	Director : Health and Protection
Disaster Management	Contribute to Disaster Risk Reduction	SN SD OBJ 2	Implementation of Disaster Management Framework	No. of beneficiaries assisted with relief material	SN SD OBJ 2 IND 1	Quarterly reports		08/09 beneficiaries		Backlogs & Needs driven	Needs driven	Director Health & Protection
				% Progress on the construction of the Disaster Management Centre	SN SD OBJ 2 IND 2	Quarterly report		0	50%	100%		Director Health & Protection
Fire	Enhance provision and standardization of fire services within the district	SN SD OBJ 3	Implementation of the District Fire Protection Plan	No of inspections conducted	SN SD OBJ 3 IND 1	Quarterly report		40	40	60	65	Director Health & Protection
				No of satellite fire stations established	SN SD OBJ 3 IND 2	Quarterly report		1	2			Director Health & Protection
Library Services	To ensure fully functioning of municipal libraries in ADM's area of jurisdiction by 2012	IF SD OBJ 1	Renovation of Libraries	No of libraries renovated	IF SD OBJ 1 IND 1	Quarterly reports		37	20	20	20	Director Health & Protection
				Provision of Library equipment and systems	No of libraries provided with equipment and systems	IF SD OBJ 1 IND 2	Quarterly reports		37	20	20	20
Development Planning	To ensure universal access to basic services by 2012	IF SD OBJ 2	implementation of departmental project plans in line with the IDP		IF SD OBJ 2 IND 1	Quarterly reports		0	7	7	7	Strategic Manager
Asset Management	To ensure that all ADM assets are adequately managed and monitored	IF SD OBJ 3	To ensure Property Management of all ADM assets	No of ADM Properties correctly managed	IF SD OBJ 3 IND 2	Quarterly reports		111	111	263	300	Director: Corporate Services

KPA: Local Economic Development / Municipal Development Perspective

KPA Weight %

Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Baseline	2009/10	2010/2011	2011/12	Custodian
Human Settlements	To facilitate the development of sustainable and viable settlements within the district by 2014	INF LED OBJ 1	Implement LR&SP projects according to the agreed programme	No. of projects accumulatively implemented	INF LED OBJ 1 IND 1	Quarterly reports		5	10	15	20	Director: Land, Human Settlement & Economic Development
			Implementation of housing strategy projects	No. of Housing Strategy projects implemented	INF LED OBJ 1 IND 2	Quarterly reports		4	12	18	20	Director: Land, Human Settlement & Economic Development
			Co-ordinate the Implementation of Land Restitution Programmes according to Development Plans	No. of projects accumulatively implemented	INF LED OBJ 1 IND 3	Quarterly reports		3	10	10	10	Director: Land, Human Settlement & Economic Development
			Co-ordinate the Implementation of the BNG /Comprehensive Plan 5 Objective Programmes according to approved Development Plan	No. of projects accumulatively implemented	INF LED OBJ 2 IND 4	Quarterly reports		5	10	10	10	Director: Land, Human Settlement & Economic Development
Solid Waste	To ensure reduction in waste disposal by 50% in 2012	INF LED OBJ 2	Promote and facilitate recycling and composting	% waste recycled and composted in the district	INF LED OBJ 2 IND 1	Quarterly report		{27 193} 6%	{31 725} 7%	{45 321} 10%	{90 643} 20%	Director: Engineering
EPWP	To ensure all programmes are aligned to EPWP principles	INF LED OBJ 3	Implement projects in line with EPWP	% of capital projects complying with EPWP principles	INF LED OBJ 3 IND 1	Monthly and quarterly reports		26	45	50	60	All HODs
				No. of capital projects that created employment opportunities	INF LED OBJ 3 IND 2	Monthly and quarterly reports		0	4332	6000	8000	All HODs

Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Baseline	2009/10	2010/2011	2011/12	Custodian
Economic Development	To promote economic development in the district	LED LED OBJ 1	Implementation of AREDS as per the four proposed interventions	No. of corridor programmes implemented as per four proposed interventions	LED LED OBJ 1 IND 1	Quarterly Report		3	4	4	4	Director: Land, Housing and Economic Development
Business Enterprise	To create an enabling environment for enterprise to thrive within ADM	LED LED OBJ 2	Implementation of the SMME Strategy	No. of SMME projects implemented	LED LED OBJ 2 IND 1	Quarterly Reports		20	31	40	50	Director: Land, Housing and Economic Development
			Implementation of Co-operatives initiative programmes	No. of Co-operatives initiative supported	LED LED OBJ 2 IND 2	Quarterly Reports		50	100	100	100	Director: Land, Housing and Economic Development
Tourism	To develop and promote tourism within the district by 2014	LED LED OBJ 3	Implementation of the Tourism Master Plan projects according to the agreed programme.	No. of tourism festivities projects implemented	LED LED OBJ 3 IND 1	Quarterly Reports		20	31	40	50	Director: Land, Housing and Economic Development
				No. of tourism products projects implemented	LED LED OBJ 3 IND 2	Quarterly Reports		5	6	6	6	Director: Land, Housing and Economic Development
Agricultural	To increase ADM's contribution towards agriculture and agrarian reform	LED LED OBJ 4	Implementation of Integrated Agricultural Plan	No. Agricultural projects implemented	LED LED OBJ 4 IND 1	Quarterly Reports		20	25	30	35	Director: Land, Housing and Economic Development
Film Industry	To promote development of film industry within the district	LED LED OBJ 5	Implementation of Film Industry Strategy	No. Film projects implemented	LED LED OBJ 5 IND 1	Quarterly Reports		4	5	6	7	Director: Land, Housing and Economic Development
Heritage Management	To ensure comprehensive management of heritage resource in the District	LED LED OBJ 6	Implementation of Heritage Resource Management Strategy	No of conserved and developed Heritage resources, (open Air Exhibitions, Exhibition booklets, land use.)	LED LED OBJ 6 IND 1	Quarterly Reports		4	3	6	12	Director: Land, Housing and Economic Development
Environmental Management	Mainstreaming of Environmental management in the district	LED LED OBJ 7	Promote sustainable utilisation of renewable and non-renewable resources	No of biosphere projects implemented	LED LED OBJ 7 IND 1	Quarterly Reports		Environmental Mangement Strategy	1	1	1	Director: Land, Housing and Economic Development
			Co-ordination of Commemoration Environmental Events	No. of Commemoration Environmental Events held as planned	LED LED OBJ 7 IND 2	Quarterly Reports		Environmental Mangement Strategy	5	5	5	Director: Land, Housing and Economic Development

Priority Area	IDP Objective	Objective Code	Strategy	Indicator	Indicator Code	Measurement Source and Frequency	Weight	Baseline	2009/10	2010/2011	2011/12	Custodian
Municipal Health	Provide a comprehensive food control program	SN LED OBJ 1	Inspect food handlers to ensure compliance with legislation [R918]	% of inspected food handlers	SN LED OBJ 1 IND 1	Quarterly reports		30%	50%	60%	70%	Director : Health and Protection Services
Fire Services	Enhance provision and standardization of fire services in the district	SN LED OBJ 2	Capacity Building of volunteers	No of volunteers trained	SN LED OBJ 2 IND 1	Quarterly reports		32	40	40	40	Director : Health and Protection Services
Indigent Support	To ensure all indigent consumers are registered by 2012	IF LED OBJ 1	Utilise communities in the Indigent campaign	Amount spent on wages incurred	IF LED OBJ 1 IND 1	Quarterly reports		0	R1m	R1m	R1m	Chief Financial Officer