

Waste Management	To ensure good waste management in Masiyonya Municipality	BSD-17	Upgrade of waste disposal site at Brandfort/Majwemasweu	N/A	Waste disposal site upgraded at Brandfort / Majwemasweu	Upgrading of the waste disposal site	Jun-17	R1'309'250.18 MIG	Director: Infrastructure & Technical Services	N/A	N/A	N/A	Appointment letter of the Contractor	Appointment letter, expenditure report as at 30 June 2017
Cemeteries	To ensure effective management of graveyards and cemeteries in Masiyonya Municipal area	BSD-18	Fencing of cemetery and construction of ablution facilities at Majwemasweu	N/A	Cemetery fenced and ablution facilities constructed at Majwemasweu	Fencing and construction	Jun-17	R1'726'071.69	Director: Infrastructure & Technical Services	N/A	N/A	N/A	Appointment letter of the contractor	Appointment letter, expenditure report as at 30 June 2017
Law Enforcement	To ensure effective law enforcement management in Masiyonya municipal area	BSD-19	Number of law enforcement reports prepared and submitted inclusive of warrants, unroadworthy cars and unlicensed drivers	8 Reports	4 law enforcement reports prepared and submitted inclusive of warrants, unroadworthy cars and unlicensed drivers	Preparation & submission of law enforcement reports	Quarterly	Operational	Director: Social and Community Services	1 law enforcement report prepared and submitted inclusive of warrants, unroadworthy cars and unlicensed drivers	1 law enforcement report prepared and submitted inclusive of warrants, unroadworthy cars and unlicensed drivers	1 law enforcement report prepared and submitted inclusive of warrants, unroadworthy cars and unlicensed drivers	1 law enforcement report prepared and submitted inclusive of warrants, unroadworthy cars and unlicensed drivers	4 consolidated reports signed by the HOD
Disaster Management	To coordinate and manage the disaster related issues with relevant stakeholders and capacitating communities and learners on disaster management	BSD-20	Number of meetings conducted for Local Disaster Advisory Forum	4 meetings	4 Meetings conducted for Local Disaster Advisory Forum	Conducting meetings	Quarterly	Operational	Director: Community and Social Services	1 Meeting conducted for Local Disaster Advisory Forum	1 Meeting conducted for Local Disaster Advisory Forum	1 Meeting conducted for Local Disaster Advisory Forum	1 Meeting conducted for Local Disaster Advisory Forum	Attendance registers and reports signed by the HOD

Disaster Management	To coordinate and manage the disaster related issues with relevant stakeholders and capacitating communities and learners on disaster management	BSD-21	Number of disaster management awareness campaigns conducted in all municipal towns	5	Campaigns	5 Disaster Management awareness Campaigns conducted in all municipal towns	Conducting campaigns on Structural Fire, Veld fire and drought at schools, clinics and community	Quarterly	Operational	Director: Community and Social Services	2 Disaster Management Awareness Campaigns conducted	1 Disaster Management Awareness Campaign conducted	1 Disaster Management Awareness Campaign conducted	1 Disaster Management Awareness Campaign conducted	1 Disaster Management Awareness Campaign conducted	Attendance registers and report signed by the HOD
Building Maintenance	To ensure that building regulations are adhered	BSD-22	Theunisssen, Winburg, Brandfort, and Verkeerdelei buildings repaired and maintained	12 reports	Theunisssen, Winburg, Brandfort, and Verkeerdelei buildings repaired and maintained	Preparing reports on repairs and maintainance in municipal buildings	Quarterly	Operational	Director: Community and Social Services	1 report	1 report	1 report	1 report	1 report	4 reports signed by the HOD	
Human Settlements	To maintain a legitimate database of human settlement and erven waiting lists	BSD-23	Reviewed beneficiary waiting list on informal settlements, Housing and Sites	2 reviews made on beneficiary waiting list	1 reviewed beneficiary waiting list on informal settlement, Housing and Sites	Reviewing beneficiary waiting list on informal settlements, Housing and Sites	Jun-17	Operational	Director: Community and Social Services	NA	N/A	N/A	N/A	1 reviewed beneficiary waiting list on informal settlement, Housing and Sites	Notice and report signed by the HOD	
Town Planning	To encourage the appropriate and effective use of land and resources	BSD-24	Development of the Spatial Development Framework and Land Use Scheme	N/A	Development of the Spatial Development Framework and Land Use Scheme	Development of the SDF & LUS	Jun-17	Operational	Director: Community and Social Services	N/A	N/A	N/A	N/A	Develop the SDF & LUS and submit to Council for approval	Council Resolution	
Town Planning	To encourage the appropriate and effective use of land and resources	BSD-25	Number of tribunal seatings conducted	N/A	2 Tribunal seatings conducted	Tribunal seatings	Bi-annual	Operational	Director: Community and Social Services	N/A	1 Tribunal seating conducted	N/A	N/A	1 Tribunal seating conducted	Attendance registers	

KPA - 2 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANCE INDICATOR	2014/15 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAM ME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST (Jul - Sept)	2ND (Oct - Dec)	3RD (Jan - Mar)	4TH (Apr - Jun)	
Skills Development	To provide appropriate Human Resources to support all Directorates in the municipality	MTD-01	Number of EE Plan & Policy developed	1 EE Plan & 1 Policy	1 Employment equity plan & 1 policy developed	Development of the Employment Equity plan and Policy	Mar -17	Operational	Municipal Manager	N/A	Draft EE Plan & Policy developed and approved	Submission of the EE Plan & Policy to the Depart. Of Labour	N/A	Approved EE Plan and Policy; proof of subm. to Depart. Of Labour
Skills Development	To provide appropriate Human Resources to support all Directorates in the municipality	MTD-02	Workplace skills plan reviewed and submitted to the LG Seta	Completed Work Place Skills Plan	Work place skills plan reviewed and submitted to the LG Seta	Reviewal and submission of the Work Place skills Plan	Jun-17	Operational	Municipal Manager	N/A	N/A	N/A	Review Work Place Skills Plan and submit to LG Seta	Reviewed Work Place Skills Plan and proof of submission to the LG Seta
Skills Development	To provide appropriate Human Resources to support all Directorates in the municipality	MTD-03	% of staff trained as per the Work Place Skills Plan	Officials & Councilors trained as per the WSP	100% staff trained as per the Work Place Skills Plan	Training of officials and Councilors	Quarterly	operational	Municipal Manager	Conduct trainings and submit report	Conduct trainings and submit report	Conduct trainings and submit report	Conduct trainings and submit report	4 Training reports signed by HOD

Skills Development	To provide appropriate Human Resources to support all Directorates in the municipality	MTD-04	Number of trainings on Oversight members	N/A	1 training conducted on Oversight members	Preparation of training	Mar-17	Operational	Municipal Manager	N/A	N/A	1 training conducted on Oversight members	N/A	Attendance Registers
Human Resources Development	To provide appropriate Human Resources to support all Directorates in the municipality	MTD-05	Number of employee wellness program conducted	1 employee wellness program conducted	1 Employee Wellness Program conducted	Host employee wellness program	Dec-16	Operational	Municipal Manager	N/A	1 Employee Wellness Program conducted	N/A	N/A	Report signed by HOD
Human Resources Development	To provide appropriate Human Resources to support all Directorates in the municipality	MTD-06	Organizational structure reviewed and approved by Council	1 organizational structure	2016/2017 Organizational structure reviewed and approved by Council	Review and approval of the Organization of all structure	Dec-16	Operational	Municipal Manager	N/A	Organizational structure reviewed and approved by Council	N/A	N/A	Approved organizational structure and Council resolution
Human Resources Development	To provide appropriate Human Resources to support all Directorates in the municipality	MTD-07	Number of HR Policies reviewed and approved by Council	22 policies developed	22 HR Policies reviewed and approved by Council	Review of the HR Policies	Sep-16	Operational	Municipal Manager	22 Policies reviewed and approved by Council	N/A	N/A	N/A	Council Resolution

Health and Safety	To provide appropriate Human Resources to support all Directorates in the municipality	MTD-08	Number of Health and Safety Committee Meetings conducted	N/A	2 Health and Safety Committee Meetings conducted	Preparation of the Health and Safety Committee Meetings	Bi-annual	Operational	Municipal Manager	N/A	1 Health and Safety Committee Meeting conducted	N/A	1 Health and Safety Committee Meeting conducted	Attendance Registers
Labour Relations	To promote fair Labour Practices	MTD-09	Number of Local Labour Forum meetings conducted	3 meetings	4 Local Labour Forum meetings conducted	Preparation of local labour forum meetings	Quarterly	Operational	Municipal Manager	N/A	1 Local Labour Forum meeting conducted	1 Local Labour Forum meeting conducted	1 Local Labour Forum meeting conducted	Attendance Registers
Information Technology	To provide an integrated ICT system that will ensure safety of information	MTD-10	IT Framework reviewed and approved	N/A	IT Framework reviewed and approved	Reviewing and approving of the IT Framework	Sep-16	Operational	Municipal Manager	Reviewal and approval of the IT Framework	N/A	N/A	N/A	Council Resolution & Reviewed IT Framework
Information Technology	To provide an integrated ICT system that will ensure safety of information	MTD-11	Number of ICT Policy reviewed and approved	1 ICT Policy	1 ICT Policy reviewed and approved	Reviewal and approval of the ICT Policy	Mar-17	Operational	Municipal Manager	N/A	N/A	Reviewal and approval of the ICT policy	N/A	ICT Policy and Council resolution
Information Technology	To provide an integrated ICT system that will ensure safety of information	MTD-12	Construction and migration of the server room	N/A	Server room constructed and migrated	Construction and migration of the server room	Dec-16	Operational	Municipal Manager	N/A	Appointment of the Service Provider	N/A	N/A	Appointment letter and Progress report