

KEY : LOCAL KPA = Key focus Area, SERVICE = Key Result Area / subunit CORE (c) - core functions of the LM, Enabling = e.g. Policies, Non core -not municipal powers

National KPA	Local KPA	Service	CORE vs NON-CORE vs ENABLING	Objective	Agreed KPI (including national KPIs)	Comments	Type	Budget	Frequency	Source	Baseline	TARGETS AND ACTUAL								REASONS FOR PERFORMANCE STATUS	PROPOSED CORRECTIVE ACTION	LONG TERM TARGETS			VOTE	RESPONSIBLE DEPARTMENT
												2011/2012										2011/2012	2012/2013	2013/2014		
												ANNUAL	Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL	Q3 TARGET	Q3 ACTUAL	Q4 TARGET			Q4 ACTUAL	ANNUAL	ANNUAL		
Spatial Rationale	Land use planning	Developing Land Use Management Plans	C	To ensure orderly land development by reviewing the Matatiele Town Planning Scheme and formulating a functional,more user- friendly, Cedarville Town Planning scheme / LUMS which respond to community needs by June 2012(Maluti Land Use Management Guidelines under Upgrading project)	Adopted LUMS for Matatiele and Cedarville	National KPI		R167 710.00	Annually		Existence of Matatiele Land Use Management Scheme	Adopted reviewed LUMS for Matatiele & LUMS for Cedarville by June 2012	Preparation of, TOR and appointment of Service Providers (R41 927.50)		Preparation of first draft , undertaking of consultative workshops (R41 927.50)		Preparation of Final Draft (R41 927.50)		Adoption by Council (R41 927.50)			100%				EDP
Spatial Rationale	Land Use planning	Assessing land development applications	C	Ensure orderly land development and to assess and have all completed subdivision and consolidation applications considered and approved within 30 days of receipt	Applications processed within 30 days of receipt	National KPI		R 0.00	As and when received		Many applications take more than 30 days to process (Matatiele LUMS (2004)	All applications approved within 30 days	Monitoring & No. of applications received (R0.00)		Monitoring & No. of applications received (R0.00)		Monitoring & No. of applications received (R0.00)		Monitoring & No. of applications received (R0.00)			100%	100%	100%		EDP
Spatial Rationale	Land Use planning	Developing of LED Ward Based Plans	C	To develop LED Ward Based Plans and ward profiles and Mapping for 26 wards by 2012	Existence of LED WBPs and Profiles by 2012	National KPI		R750 000	Annually		Data on Wards	Existence of mapped 26 LED WBPs and profiles	Mapping of 6 WBPs (R187 500.00)		Mapping of 6 LED WBPs (R187 500.00)		Mapping of 7 LED WBPs (R187 500.00)		Mapping of 7 LED WBPs (R187 500.00)			100%				EDP
Spatial Rationale	Land Use Panning	Assessing land development applications	C	To ensure orderly land development by assessing and submitting to Council all completed special consent and rezoning applications within 30 days after the closing date of advertisement	application processed within 30 days of receipt	National KPI		R 0.00	As and when received		Matatiele LUMS (2004)	All applications approved within 30 days	Monitoring & No. of applications received (R0.00)		Monitoring & No. of applications received (R0.00)		Monitoring & No. of applications received (R0.00)		Monitoring & No. of applications received (R0.00)			100%	100%	100%		EDP
Spatial Rationale	Land Use Panning	Assessing land development applications		To formulate a functional and usable town planning scheme / LUMS by June 2011 for Matatiele & Cedarville																						EDP
Spatial Rationale	Land Use Planning	Control of advertisement signage	C	To ensure that 80% of all signage erected within the Maluti, Cedarville and Matatiele town are approved and registered by June 2012.	At least 80% of all signs to have valid approval stamps by June 2012	National KPI		R 0.00	Quarterly		Register of illegal signage	All signs to have permits by June 2012	Monitoring & removal of illegal signage on all roads and streets in Matatatiele, Cedarville and Maluti (R0.00)		Monitoring & removal of illegal signage in the CBD, residential & other areas in Matatiele (R0.00)		Monitoring & removal of illegal signage in the CBD, residential & other areas in Cedarville and Maluti (R0.00)		Monitoring & removal of illegal signage in Matatiele Cedarville and Maluti (R0.00)			100%				EDP
Spatial Rationale	Land And Housing	Upgrading of Land Tenure Rights	C	To ensure security of tenure for the people of Maluti by upgrading land tenure rights for land owners in the Maluti Township	registration of township and number of Title Deeds /Deeds of Transfer processed by June 2012			R400 000.00	Annually		Land ownership through Deeds of Grant	Full title Deeds for all 1400 plus to have Full titles by June 2012	Registration of Township & Completion of Ownership Data Base		Completion of Ownership data Base		Conveyancing		Conveyancing			100%				EDP
Spatial Rationale	Forward planning	Development plans	C	Create enabling spatial environment for local economic development by producing development plans for identified nodes and settlement clusters by June 2012	Produce Development Frameworks for Matatiele, Cedarville & Maluti by 2013	National KPI		R775 000.00	Annually		SDF & Matatiele CBD Master Plan															EDP
Spatial Rationale	Land & Housing	Housing	C	To reduce the shortage for housing in the municipal area by undertaking township establishment for Areas J and M and complete by June 2012	Opening of Township Registers by June 2012	National KPI		R400 000.00	Annually		Existing Layout plans & Draft Conditions of Establishment	Opening of township registers by June 2012	Modifying layout for Area M Completion & lodging of application with MEC - DLG&TA (R150 000.00)		Monitoring progress on evaluation of Township Establishment Application (R50 000.00)		Preparation of Business Plan for implementation of services (R100 000.00)		Preparation of Business Plan for implementation of services (R 100 000.00)			100%				EDP
Spatial Rationale	Land & Housing	Town Planning	E	To facilitate access to land for housing and development by undertaking a Land Audit in the municipal area by June 2012	Register of and mapped audited land	National KPI		R300 000.00	Annually		Municipal Area _Based Plan	Report on Matatiele Land Audit														EDP
Spatial Rationale	Forward Planning	Settlement planning	C	Ensure planned and serviced settlements within the Maluti boundary as part of Maluti Land tenure Upgrading by 2013	Surveyed & Layout plans for Mtsekoua, Maretseng Tholang, and Sikiti	National KPI		R1 000 000.00			No land surveying prepared for the areas	Original boundary of Maluti														EDP
Spatial Rationale	Forward Planning	Settlement planning	C	Ensure orderly land development by preparing settlement plans for village clusters identified SDF by June 2013	Adopted Settlement Plans ,Report on settlement Plans	National KPI		R1 500 000.00	Annually		SDF															EDP
Spatial Rationale	Land & Housing	GIS and mapping	C	Ensuring the availability of spatial information to inform spatial planning by updating areal photographs for the municipal area by June 2013	areal photographs with updated information	National KPI		R500 000.00			SDF															EDP
Spatial Rationale		GIS and mapping	C	Enable the municipality to produce own maps and to align it with the District, provincial and National GIS by June2013	Instal GIS software	National KPI		R200 000.00			SDF															EDP
Spatial Rationale	Land & Housing	Building Control	C	To ensure safe and properly constructed buildings by conducting Audit of illegal buildings in Matatiele,Cedarville and Maluti by 2012 & and enforcing compliance with building regulations	Issuing of compliance notices to owners of illegal structures identified	National KPI		R0.00	As and when received		Register of notices served	Enforce compliance/demolition of illegal structures identified in Matatiele,Cedarville & Maluti	Issuing of notices,Monitoring &enforcing compliance (R0.00)		Issuing of notices,Monitoring &enforcing compliance (R0.00)		Issuing of notices,Monitoring &enforcing compliance (R0.00)		Issuing of notices,Monitoring &enforcing compliance (R0.00)			100%				EDP
Spatial Rationale	Land & Housing	Building Control	C	To ensure that communities in the municipal are conversant with NHBRC requirements by conducting at least one community workshop on NHBRC requirements Itsoikolele,Matatiele town, Harry Gwala Park Cedarville and Maluti by 2012	Conduct Community meeting in the five areas by 2012	National KPI		R0.00	Annually		Meetings held with the five communities in 2010	At least one workshop in each of the five areas.	Workshops in Matatiele town, Itsoikolele 7 Harry Gwala Park (R0.00)		Workshops in Cedarville and Maluti (R0.00)		Workshops in Matatiele town, Itsoikolele 7 Harry Gwala Park (R0.00)		Workshops in Cedarville and Maluti (R0.00)			100%				EDP
Spatial Rationale	Land & Housing	Building Control	C	To ensure that local building contractors have the necessary skills by training at least 40 local building contractors on NBR and Act & NHBRC requirements by June 2012	Advert inviting Local contractors to register and training schedules	National KPI		R0.00	Annually		List of local building contractors	Certificate awarded to the trained local building contractors . Registration of contractors with NHBRC	Compiling register of local building contractors in Matatiele, Cedarville Maluti and rural areas (R0.00)		Arrange with NHBRC to train building contractors - First batch (R0.00)		Arrange with NHBRC to train building contractors - Second batch (R0.00)		Arrange with NHBRC to train building contractors - Last batch (R0.00)			100%	100%	100%		EDP

Spatial Rationale				Land & Housing		Building Control		C		To ensure safe and healthy built environment by monitoring the construction of buildings in Matatiele, Cedarville & Maluti as and when construction takes place		All building plans are processed within 14 working days from date of submission of plans which comply with all requirements		National KPI		R 0.00		As and when received				The processing period for some plans takes longer than 14 days		Register of illegal buildings		Processing of all building plans which comply with all requirements within 14 days of receipt (R0.00)				Processing of all building plans which comply with all requirements within 14 days of receipt (R0.00)				Processing of all building plans which comply with all requirements within 14 days of receipt (R0.00)						100%		100%		100%				EDP	
Spatial Rationale	Social and Community Development	Social Development	core	To establish and maintain recreational parks	Four (4) developed parks in Matatiele and Cedarville	National KPA	outcome		quarterly		nil	Fully functional parks in Cedarville and Matatiele	sourcing of material		installing of materials; jungle gym, trees, etc		contineous maintenance		contineous maintenance		provision of clean open spaces																								environment	Community services			
Spatial Rationale	Social and Community Development	Environmental management	core	To reduce amount of alien invasive timber in the Matatiele commonage	Matatiele Commonage free of live Pine, Poplar species	National KPA	outcome	Working for Water (WFW)	annually		nil	Biological control agents planted on Wattle tress. Commonage Pine & Poplar trees removed	Planning phase		Release of agents (insects)		monitoring		monitoring		Improve biodiversity and ground water quantity & quality																							environment	Community services				
Service Delivery	Social and Community Development	Social Development	core	To fence Cedarville Cemetery	Completely fenced cemetery	National KPA	outcome		annually		nil	Completely fenced cemetery	source service provider to construct the fence		Implementation phase						provision of security																							public amenities	Community services				
Spatial Rationale	Social and Community Development	Environmental management	core	To ensure effective fire management of the commonage	Prescribed fire breaks around commonage and nature reserve	National KPA	Process Indicator		annually			Maintain firelines and manage veld fires around commonage area	implementation phase		monitoring					ensuring environmental protection																							environment	Community services					
Spatial Rationale	Social and Community Development	infrastructure development	core	To repair and maintain mountain lake road	Well maintained road	National KPA	outcome		quarterly			well maintained road through epwp personnel	road maintenance		road maintenance		road maintenance				provision of good road system																							environment	Community services				
Spatial Rationale	Social and Community Development	Community development	none core	To particpalte in the maintainance of Communal Plant Nursery	Fully operational Nursey	National KPI	Process Indicator	District Municipality (R70 000)	annually	Independant Development Trust (IDT)	nil	Fully operational Nurseries in Matatiele and Cedarville area	building of new nursey in cedarville								income provision																								Community services				
Spatial Rationale	Social and Community Development	Community development	nc	To particpalte in the establishment of Alternative Energy Programme (Biogas) in Cedarville High School.	Functional Biogas pilot Programme	National KPI	Process Indicator	Eastren Cape Advanced Technology Unit (ECATU) R 300 000	once off		nil	Functional Biogas pilot Programme	Installation of Biodigester equipment		Monitoring		Monitoring		Monitoring																										Community services				
Spatial Rationale	Social and Community Development	Environmental management	core	To review Environment Imapact Assessments (EIA's) and monitor infrastructure developments	Alignment of infrastructure development with environmental management regulations	National KPI	Process Indicator		quarterly			review EIA's brought forward for Municipal attention as an I& AP																															environment	Community services					
Service Delivery	Social and Community Development	Social Development	core	Proper maintainance of existing community halls and creches	To provide adequate service to communities	National KPI	outcome		quarterly			Adequate maintainance of existing community halls,	St. Paul, Sinovuyo & Nkasela		Dengwane, Pelang, Thabaneng & Cedarville		Mabeleng, Zibi, Ramafole & Cedarville		Nokwezi & Bullfontein																								public amenities	Community services					
Spatial Rationale	Social and Community Development	Environmental management	none core		Participate in fight against climate change programme	National KPI	Process Indicator		annually			Planting of trees in 5 wards (schools, government institutions)	Planning phase		implementation phase		monitoring			reduction of carbon emission in the atmosphere		Planting of trees in 5 wards (schools, government institutions)	Planting of trees in 10 wards (schools, government institutions)	Planting of trees in 11 wards (schools, government institutions)	Planting of trees in 11 wards (schools, government institutions)																	environment	Community services						