

OUTPUT REF	OUTPUT DESCRIPTION	STRATEGIC OBJECTIVE	LOCAL OBJECTIVE	KEY INTERVENTIONS	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BASIS	PROJECT	MISCA Budget	QUARTER ONE	EXPECTED POE	QUARTER TWO	EXPECTED POE	QUARTER THREE	EXPECTED POE	QUARTER FOUR	EXPECTED POE	RESPONSIBILITY	KPI NO	KPI WEIGHT	
118	Output 2: Improving access to Basic Services	Clear environment	Ensure that solid waste is managed in an integrated, environmentally friendly and sustainable manner	WASTE MANAGEMENT	Review and implementation of the Integrated Waste Management Plan adopted by Council	6532 households and businesses with access to basic waste collection (Year 1, 4, 5, 6, 8, 13, 14, 19)	6532 households and businesses with access to basic waste collection (Year 1, 4, 5, 6, 8, 13, 14, 19)	Households and businesses with waste collection	Households and businesses with waste collection	6532 households and businesses with access to basic waste collection (Year 1, 4, 5, 6, 8, 13, 14, 19)	1. Approved waste Operational plan signed by HOD 2. Waste collection register signed by supervisor and person in charge 3. Reduce collection system print out report	6532 households and businesses with access to basic waste collection (Year 1, 4, 5, 6, 8, 13, 14, 19)	1. Approved waste Operational plan signed by HOD 2. Waste collection register signed by supervisor and person in charge 3. Reduce collection system print out report	6532 households and businesses with access to basic waste collection (Year 1, 4, 5, 6, 8, 13, 14, 19)	1. Approved waste Operational plan signed by HOD 2. Waste collection register signed by supervisor and person in charge 3. Reduce collection system print out report	6532 households and businesses with access to basic waste collection (Year 1, 4, 5, 6, 8, 13, 14, 19)	1. Approved waste Operational plan signed by HOD 2. Waste collection register signed by supervisor and person in charge 3. Reduce collection system print out report	Director: Community Services	18	7.85	
119																					
120																					
121																					
122																					
123																					
124																					
27																					

X.W.M


KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHT 5%)																																					
KPA 2: LOCAL ECONOMIC DEVELOPMENT AND INSTITUTIONAL DEVELOPMENT (WEIGHT 3%)																																					
KPA 3: LOCAL ECONOMIC DEVELOPMENT AND INSTITUTIONAL DEVELOPMENT (WEIGHT 3%)																																					
28																																					
29																																					
210																																					
211																																					
510	Output 2: Improving access to Basic Services	Provides safer Communities-Community safety initiatives by strengthening and expanding a variety of community safety platforms.	Provision of Community safety	COHESIVITY SAFETY	Development of Liquor by-laws	Amendable Liquor by-Laws developed and adopted by council - Yes/No	Yes - Amendable Liquor by-Laws developed and adopted by council and gazetted	New Indicator	Development of Liquor by-laws	2nd Draft Liquor By-Law signed by HOJ and submitted to Standing Committee	Proof of Submission of 2nd Draft Liquor By-Law to Community Safety Forum	Amendable Liquor by-Laws developed and adopted by Council	Approved Liquor By-Law signed by Standing Committee	Submission of the Liquor by-Law By-gazette	Proof of submission to Community Services	Director Community Services	88	4																			
511		To ensure effective and efficient management of cemeteries	CEMETERY MANAGEMENT	Review of Cemetery Management Policy	Review of cemetery management policy adopted by council - Yes/No	Yes - Review cemetery management policy adopted by council	2015 Approved Cemetery Management Policy	Review of Cemetery Management Policy	Situational analysis conducted	Situational Analysis report signed by HOJ	1st draft Cemetery Management Policy developed	1st draft Cemetery Management Policy with evidence of review	Submission of the Cemetery Management Policy to the standing committee	Standing committee meeting	Director Community Services	89	4																				
512					Effective management of public amenities	Develop Public amenities management plan	Developed Public amenities management plan submitted to Council	New Indicator	Developed Public amenities management plan	Situational analysis conducted	Situational Analysis report signed by HOJ	1st draft of public amenities management plan developed	Copy of 1st draft developed	1st draft of public amenities management plan developed and submitted to standing committee	1. Copy of the developed plan 2. Proof of submission to Council	Director Community Services	90	4																			
513		To ensure that all disaster incidents are attended	DISASTER MANAGEMENT, FIRE MANAGEMENT AND COMMUNITY SAFETY	Fragile Review	Disaster Management Plan adopted by council	Disaster Management Plan adopted by council	Approved Disaster Management Plan	Review of Disaster Management Plan	Disaster Management Plan to develop review	1. Signed minutes 2. Signed attendance register	Review of the Disaster Management Plan	Draft Disaster Management Plan with evidence of review	Disaster Management Plan submitted to the Disaster Forum	Signed minutes of the Disaster Forum	Director Community Services	91	4																				
514		To ensure effective, efficient and economical management of Fire and that disasters are attended	FIRE MANAGEMENT AND COMMUNITY SAFETY	Integrated Fire Management Plan	Development of an Integrated Fire Management Plan	Integrated Fire Management Plan adopted by council	New Indicator	Development of an Integrated Fire Management Plan	Development of a Fire Management Plan	1. Quarterly report signed by HOJ 2. 1st Draft of Fire Management Plan	Development of the 2nd draft Fire Management Plan	1. Quarterly report signed by HOJ 2. 2nd Draft of Fire Management Plan	Draft Fire Management Plan submitted to Standing Committee	1. Signed minutes of the Standing committee 2. Signed attendance register	1. Proof of submission to Council 2. Approved Integrated Fire Management Plan	Director Community Services	92	4																			

Handwritten signature/initials