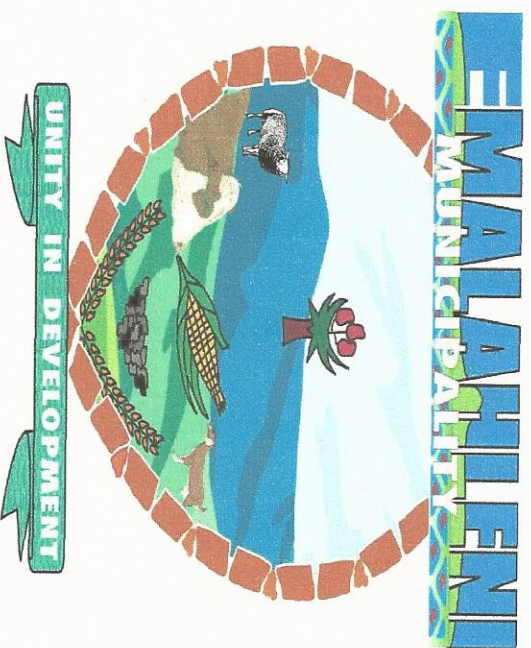


EMALAHLENI LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2017 / 2018

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Part 1

1. Introduction

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the Executive Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Executive Mayor, councillors, municipal manager, senior managers and community.”

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the municipal manager to monitor the performance of senior managers, the Executive Mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.

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2. Legislation

According to the Municipal Finance Act (MFMMA) the definition of a SDBIP is:

- 'service delivery and budget implementation plan' means a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c)
- (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-
 - (a) projections for each month of-
 - revenue to be collected, by source; and
 - operational and capital expenditure, by vote;
 - (b) service delivery targets and performance indicators for each quarter.

Section 53 of the MFMMA stipulates that the Executive Mayor should approve the SDBIP within 28 days after the approval of the budget. The Executive Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Emalahleni Local Municipality:

- (1) Monthly projections of revenue to be collected by source
- (2) Monthly projections of expenditure (operating and capital) and revenue for each vote
- (3) Quarterly projections of service delivery targets and performance indicators for each vote

Section 1 of the MFMMA defines a "vote" as: a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and 5 b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

DR SW VATATA
MUNICIPAL MANAGER

Date: 21.06.17

CLLR N. NYUKWANA
HONOURABLE MAYOR

DATE:

21 June 2017



Part 2

1. Budget Information

EC136 Ema Mahleni (Ec) - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework						
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20				
Revenue By Source																				
Property rates		215	880	1,281	215	215	215	215	215	215	215	215	215	215	215	215	215	4,302	4,551	4,816
Service charges - electricity revenue		1,130	1,023	915	807	700	700	700	646	754	881	958	1,077	1,184	1,284	1,384	10,765	11,380	12,053	
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		292	292	292	292	292	292	292	292	292	292	292	292	292	292	292	3,500	3,688	3,914	
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		88	88	88	88	88	88	88	88	88	88	88	88	88	88	88	815	890	972	
Interest earned - external investments		211	211	211	211	211	211	211	211	211	211	211	211	211	211	211	2,538	2,687	2,843	
Interest earned - outstanding debts		389	632	793	376	372	372	372	370	374	378	382	387	391	391	391	5,216	5,524	5,844	
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		28	28	28	28	28	28	28	28	28	28	28	28	28	28	28	337	357	378	
Licences and permits		142	142	142	142	142	142	142	142	142	142	142	142	142	142	142	1,700	1,800	1,905	
Agency services		80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	958	1,015	1,074	
Transfers and subsidies		57,030	8	8	8	38,266	8	575	8	27,337	575	8	8	8	8	8	123,838	128,516	128,275	
Other revenue		52	52	52	52	52	52	52	52	52	52	52	52	52	52	52	622	658	697	
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and cont		59,837	3,395	3,879	2,279	40,428	2,735	2,111	29,532	2,902	2,446	2,558	2,670	154,592	161,888	182,171				
Expenditure By Type																				
Employee related costs		6,577	6,577	6,577	6,577	6,577	6,577	6,577	6,577	6,577	6,577	6,577	6,577	6,577	6,577	6,577	78,928	85,310	92,628	
Remuneration of councillors		1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006	1,006	12,071	12,976	13,950	
Debt impairment		625	625	625	625	625	625	625	625	625	625	625	625	625	625	625	7,500	7,928	8,371	
Depreciation & asset impairment		2,081	2,081	2,081	2,081	2,081	2,081	2,081	2,081	2,081	2,081	2,081	2,081	2,081	2,081	2,081	24,728	25,718	26,747	
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	657	684	710	
Bulk purchases		1,738	1,572	1,407	1,241	1,076	1,076	993	1,158	1,324	1,490	1,655	1,821	1,987	2,153	2,319	16,550	16,572	16,624	
Other materials		548	548	548	548	548	548	548	548	548	548	548	548	548	548	548	6,571	6,932	7,294	
Contracted services		490	490	490	490	490	490	490	490	490	490	490	490	490	490	490	5,832	5,768	5,906	
Transfers and subsidies		36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	435	444	452	
Other expenditure		3,458	3,458	3,458	3,458	3,458	3,458	3,458	3,458	3,458	3,458	3,458	3,458	3,458	3,458	3,458	41,501	45,551	48,508	
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		16,539	16,374	16,208	16,043	15,877	16,219	15,794	15,980	16,125	16,291	16,456	16,937	194,822	207,864	220,230				
Supplementarity		43,698	(12,978)	(12,329)	(13,764)	24,551	(13,484)	(13,683)	13,592	(13,223)	(13,844)	(13,898)	(14,267)	(40,230)	(46,576)	(57,479)				

DR SW VATALA
MUNICIPAL MANAGER

Date: 21.06.17

CLR N. NYUKWANA
HONOURABLE MAYOR

DATE: 21 June 2017



EC136 Emalahleni (Ec) - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
Revenue by Vote																	
Vote 1 - Executive and Council		6,675	-	-	-	-	-	-	-	-	-	-	-	-	6,675	7,009	7,344
Vote 2 - Corporate Services		0	0	0	0	0	0	0	0	0	0	0	0	0	90	95	101
Vote 3 - Budget and Treasury		46,627	1,448	2,043	555	38,816	555	27,894	555	555	555	555	555	555	120,703	120,928	118,754
Vote 4 - Economic Development Tourism and Agricul		504	4	4	4	4	4	4	4	4	4	4	4	4	550	53	56
Vote 5 - Community and Social Services		1,768	888	888	888	888	888	888	888	888	888	888	888	888	11,319	12,003	12,729
Vote 6 - Infrastructure and Human Settlement (IHS)		16,998	1,068	996	844	722	11,007	788	11,175	1,072	1,124	1,235	47,614	55,088	59,662		
Total Revenue by Vote		72,580	3,395	3,879	2,279	40,428	12,442	29,532	12,610	2,446	2,358	2,670	186,930	195,157	198,647		
Expenditure by Vote to be appropriated																	
Vote 1 - Executive and Council		2,906	2,906	2,906	2,906	2,906	2,906	2,906	2,906	2,906	2,906	2,906	2,906	2,906	24,888	36,887	38,000
Vote 2 - Corporate Services		1,759	1,759	1,759	1,759	1,759	1,841	1,759	1,759	1,759	1,759	1,835	21,288	22,413	23,668		
Vote 3 - Budget and Treasury		2,512	2,512	2,512	2,512	2,512	2,772	2,512	2,512	2,512	2,512	2,752	30,641	31,494	31,236		
Vote 4 - Economic Development Tourism and Agricul		557	557	557	557	557	557	557	557	557	557	557	6,688	6,316	6,780		
Vote 5 - Community and Social Services		3,712	3,712	3,712	3,712	3,712	3,712	3,712	3,712	3,712	3,712	3,712	44,546	46,808	48,510		
Vote 6 - Infrastructure and Human Settlement (IHS)		5,093	4,927	4,762	4,566	4,431	4,431	4,513	4,679	4,844	5,010	5,175	56,809	63,745	67,955		
Total Expenditure by Vote		16,539	16,374	16,208	16,043	15,877	16,219	15,960	16,125	16,293	16,456	16,937	194,822	207,664	220,230		
Surplus/(Deficit) before assoc.		56,041	(12,978)	(12,329)	(13,764)	24,551	(3,777)	13,592	(3,516)	(13,844)	(13,898)	(14,267)	(7,812)	(12,507)	(21,603)		

[Signature]
 DR SW VATALA
 MUNICIPAL MANAGER

Date: 21.06.17

[Signature]
 CLLR N. NYUKWANA
 HONOURABLE MAYOR

DATE: 21 June 2017

EMALAHLENI



EC136 Emalahleni (EC) - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project

R thousand

Parent municipality: List all capital projects grouped by Municipal Vote

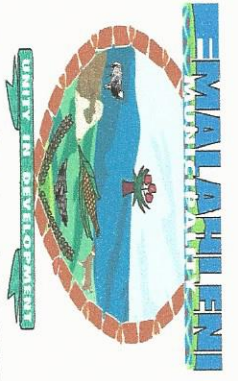
Project Description	Total Project Estimate	2017/18 Medium Term Revenue & Expenditure Framework			Project Information
		Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
EC136_0500_MIG:TRAFFIC STATION	7,500	4,000	7,500	6,000	Ward 4 New
EC136_0501_ASSET: COUNCIL: BUILDING NEW OFFICES PHASE 2	15,000	—	5,000	150	Ward 4 New
EC136_0502_ASSET: CORPORATE SERVICES - FURN & OFFICE EQUIP	300	100	250	150	Ward 4 New
EC136_0542_ASSET: EXECUTIVE AND COUNCIL - FURN & OFFICE EQUIP	350	—	150	150	Ward 4 New
EC136_0543_ASSET: COMMUNITY SERVICES - FURN & OFFICE EQUIP	150	—	150	150	Ward 4 New
EC136_0544_ASSET: IDHS - FURN & OFFICE EQUIP	150	—	150	150	Ward 4 New
EC136_0545_ASSET: BTO - FURN & OFFICE EQUIP	100	—	100	150	Ward 4 New
EC136_0546_ASSET: EDITA - FURN & OFFICE EQUIP	100	—	100	150	Ward 4 New
EC136_0547_ASSET: LICENSE AND PERMITS - FURN & OFFICE EQUIP	150	150	200	150	Ward 4 New
EC136_0503_ASSET: CORPORATE SERVICES - COMPUTERS & CAMERAS	600	250	—	—	Ward 4 New
EC136_0504_MIG: LANDFILL SITE	1,000	1,000	—	—	Ward 4 New
EC136_0506_MIG: PAVING DDX ROADS	1,144	1,144	—	—	Ward 4 New
EC136_0507_MIG: PAVING DDX ROADS	127	127	—	—	Ward 4 New
EC136_0507_MIG: PAVING INDWE ROADS	4,665	4,665	—	—	Ward 4 New
EC136_0508_MIG: PAVING LADY FRERE ROADS	519	519	—	—	Ward 4 New
EC136_0508_MIG: PAVING LADY FRERE ROADS	1,800	1,800	—	—	Ward 4 New
EC136_0509_MIG: REHABILITATION OF STREETLIGHTS	200	200	—	—	Ward 4 New
EC136_0510_MIG: REHABILITATION OF STREETLIGHTS	2,027	2,027	—	—	Ward 4 New
EC136_0511_MIG: SHEARING SHED	1,559	1,559	—	—	Ward 4 New
EC136_0511_MIG: SHEARING SHED	1,200	1,200	—	—	Ward 4 New
EC136_0511_MIG: SHEARING SHED	1,350	350	—	—	Ward 4 New
EC136_0512_ASSET: PARKS&PUBLIC	350	250	—	—	Ward 4 New
EC136_0514_ASSET: EDITA - VEHICLE	250	250	—	—	Ward 4 New
EC136_0515_ASSET: IDHS - PLANT & EQUIPMENT	4,200	500	—	—	Ward 4 New
EC136_0517_ROAD & STORMWATER	700	—	2,200	700	Ward 4 New
EC136_0518_ASSET: ELECTRICITY SERVICES - TRANSFORMERS	100	—	100	—	Ward 4 New
EC136_0521_MIG: LF MULTI-PURPOSE CENTRE	10,471	—	10,471	—	Ward 4 New
EC136_0522_MIG: INDWE SPORTSFIELD	5,319	—	5,319	—	Ward 4 New
EC136_0523_MIG: HYDROPHONICS	800	—	800	—	Ward 4 New
EC136_0525_MIG: CACADU EXT ACCESS ROAD	8,962	8,962	—	—	Ward 4 New
EC136_0525_MIG: CACADU EXT ACCESS ROAD	986	986	—	—	Ward 4 New
EC136_0526_MIG: BONGULWETHU HIGH-MAST LIGHTS	2,804	2,804	—	—	Ward 4 New
EC136_0526_MIG: BONGULWETHU HIGH-MAST LIGHTS	2,804	2,804	—	—	Ward 4 New
EC136_0527_MIG: PARK DEVELOPMENT INDWE	1,709	1,709	—	—	Ward 4 New
EC136_0528_MIG: LF STADIUM PHASE 3	7,979	—	7,979	—	Ward 4 New
EC136_0529_MIG: REHAB OF LANDFILL SITE	400	—	400	—	Ward 4 New
EC136_0529_MIG: REHAB OF LANDFILL SITE	400	—	400	—	Ward 4 New
EC136_0530_NETWORK INFRASTRUCTURE	450	450	—	—	Ward 4 New
EC136_0531_ASSET: PURCHASING - VEHICLES	2,750	750	—	—	Ward 4 New
EC136_0531_ASSET: PURCHASING - VEHICLES	450	450	—	—	Ward 4 New
EC136_0531_ASSET: PURCHASING - VEHICLES	—	—	1,000	—	Ward 4 New
EC136_0532_ASSET: AMPHITHEATRE	—	—	—	—	Ward 4 New
EC136_0533_ASSET: ELECTRICITY SERVICES - ELEC OF FACILITIES WARD 10	300	300	—	—	Ward 4 New
EC136_0548_ASSET: ELECTRICITY SERVICES - ELEC OF FACILITIES WARD 5	75	75	—	—	Ward 4 New
EC136_0549_ASSET: ELECTRICITY SERVICES - ELEC OF FACILITIES WARD 17	75	75	—	—	Ward 4 New
EC136_0534_ASSET: ELECTRICITY SERVICES - ELEC OF FACILITIES WARD 3	75	75	—	—	Ward 4 New
EC136_0535_ASSET: AIR CONDITIONER	2,250	250	—	—	Ward 4 New
EC136_0536_ASSET: CORPORATE SERVICES - PLANT & EQUIPMENT	100	100	—	—	Ward 4 New
EC136_0537_ASSET: CORPORATE SERVICES - PLANT & EQUIPMENT	200	200	—	—	Ward 4 New
EC136_0538_MIG: LF PARK PHASE 2	3,000	20	—	—	Ward 4 New
EC136_0539_MIG: DIPPING TANKS	1,500	—	—	—	Ward 4 New
EC136_0540_MIG: PAVING OF ROADS	21,600	—	—	—	Ward 4 New
EC136_0540_MIG: PAVING OF ROADS	2,400	—	—	—	Ward 4 New
EC136_0541_MIG: SPORTSFIELD DDX	3,000	—	—	—	Ward 4 New

DIRECTOR GENERAL
MUNICIPAL MANAGER

DATE: 21.06.17

HONOURABLE MAYOR

DATE: 21 June 2017



EC136 Emalahleni (Ec) - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
Multi-year expenditure to be appropriated	1	333	333	333	333	333	333	333	333	333	333	333	333	333	4,000	5,000	6,000
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Budget and Treasury		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Economic Development Tourism and Agriculture (EDTA)		131	131	131	131	131	131	131	131	131	131	131	131	1,589	1,200	1,300	
Vote 5 - Community and Social Services		21	21	138	21	21	138	21	21	21	21	21	21	600	-	8,000	
Vote 6 - Infrastructure and Human Settlement (IHS)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24,700
Capital multi-year expenditure sub-total	2	485	485	602	485	485	602	485	485	602	485	485	485	6,189	6,200	40,000	
Single-year expenditure to be appropriated																	
Vote 1 - Executive and Council		100	-	-	-	-	-	-	-	-	-	-	-	100	250	-	
Vote 2 - Corporate Services		808	58	58	58	58	58	58	58	58	58	58	58	1,550	1,350	1,300	
Vote 3 - Budget and Treasury		-	-	-	-	-	-	-	-	-	-	-	-	-	150	-	
Vote 4 - Economic Development Tourism and Agriculture (EDTA)		280	-	-	-	-	-	-	-	-	-	-	-	280	500	-	
Vote 5 - Community and Social Services		266	211	211	211	211	1,266	211	211	211	211	211	211	3,679	32,219	1,500	
Vote 6 - Infrastructure and Human Settlement (IHS)		2,340	2,340	2,340	2,340	2,340	2,340	2,340	2,340	2,340	2,340	2,340	2,840	28,580	2,450	1,500	
Capital single-year expenditure sub-total	2	3,814	2,609	2,609	2,609	2,609	3,684	2,609	2,609	2,609	2,609	2,609	3,289	34,189	37,319	4,300	
Total Capital Expenditure	2	4,299	3,094	3,211	3,094	3,094	4,266	3,094	3,094	3,094	3,094	3,094	3,684	40,338	43,519	44,300	

DR SW VATAFA
MUNICIPAL MANAGER

Date: 21.06.17

CLLR N. NYUKWANA
HONOURABLE MAYOR

DATE: 21 June 2017



Part 3

1. Quarterly Projections of Service Delivery and Performance Indicators and Targets

DR SW VATALA
MUNICIPAL MANAGER


Date: 21.06.17

CLLR N. NYUKWANA
HONOURABLE MAYOR

DATE: 21 June 2017

EMALAHLENI LOCAL MUNICIPALITY
FINAL DRAFT CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2017/2018

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian
Community Safety Programmes	1. To contribute in community safety programmes within the municipal jurisdiction by June 2018	Conduct Community Safety meetings	1.1 Number of community safety forum meetings convened	16 Community Safety Forum meetings convened	Reduction in number of traffic related offenses	R 0	Opex	1_1_1_1_P001	P001 - 8 Community Safety Forum Meeting convened by 30 June 2018 (4 Roads and Transport Forums and 4 Community Safety Forum)	1	2 Community Safety Forum and Transport Forum; 1 Community Safety Forum) meetings convened	Quarterly reports on community safety forum meetings convened	Community Services
										2	2 Community Safety Forum Roads and Transport Forum; 1 Community Safety Forum) meetings convened		
										3	2 Community Safety Forum Roads and Transport Forum; 1 Community Safety Forum) meetings convened		
										4	2 Community Safety Forum Roads and Transport Forum; 1 Community Safety Forum) meetings convened		
		Improve the visibility of traffic officers on the road	1.2 - Number of traffic law enforcement operations conducted	40 Law Enforcement operations conducted (Road Blocks and Stop and Check , Parking By Law) in 2016/2017	Reduction in number of traffic related offenses	R 0	Opex	1_1_1_2_P002	P002 - 40 traffic law enforcement operations conducted by 30 June 2018 (Road Blocks and Stop and Check)	1	10 traffic law enforcement operations (Road Blocks and Stop and Check) conducted (Parking By Law)	Quarterly reports on traffic law operations conducted	Community Services
										2	10 traffic law enforcement operations (Road Blocks and Stop and Check) conducted (Parking By Law)		
										3	10 traffic law enforcement operations (Road Blocks and Stop and Check) conducted (Parking By Law)		
										4	10 traffic law enforcement operations (Road Blocks and Stop and Check) conducted (Parking By Law)		
			1.3 - Number of Registration and Licensing Authorities Functional	3 Registration and Licensing Authorities Functional	Functional Licensing Authorities	R 0	Opex	1_1_1_3_P003	P003 - 3 Registration and Licensing Authorities Functional (Lady Frere, Indwe, and Dordrecht) by 30 June 2018	1	Registration and licencing of motor vehicles conducted in 3 Registration and Licensing authorities	Quarterly Reports and E-Maps Pinpoints on registrations and licenses issued	Community Services
										2	Registration and Licencing of motor vehicles conducted in 3 Registration and Licensing authorities		
										3	Registration and Licencing of motor vehicles conducted in 3 Registration and Licensing authorities		
										4	Registration and Licencing of motor vehicles conducted in 3 Registration and Licensing authorities		




Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian									
Waste and Environmental Management	2. To create a safe and clean environment for all people of Emalahleni Local Municipality by June 2018	Implementation of the Integrated Waste Management Programs	1.4 - Number of Learners and Driving Licences received and processed	500 learners licenses and 200 drivers license applications received and processed	Improved Service Delivery	R 0	Opex	1_1_14_P004	P004 - 1500 learners licenses and 800 driving license applications received and processed by 30 June 2018	1	375 learners licenses and 200 driving license applications received and processed	eNatis generated Printouts of learners and drivers licenses issued.	Community Services									
										2	375 learners licenses and 200 driving license applications received and processed											
										3	375 learners licenses and 200 driving license applications received and processed											
										4	375 learners licenses and 200 driving license applications received and processed											
										1.5 - Number of reports on Pound Management Operations conducted submitted to Council Structures for Noting	Dordrecht Pound Developed. Indwe has a facility and Lady Frere currently not impounding			Reduction of stray animals	R 0	Opex	1_1_15_P005	P005 - Four (4) reports on pound management operations conducted submitted to Council Structures for Noting by 30 June 2018	1	1 report on pound management operations conducted submitted to Council Structures for Noting	Reports on pound management operations conducted	Community Services
																			2	1 report on pound management operations conducted submitted to Council Structures for Noting		
																			3	1 report on pound management operations conducted submitted to Council Structures for Noting		
																			4	1 report on pound management operations conducted submitted to Council Structures for Noting		
										2.1 - Number of Integrated Waste Management Programs implemented	Approved IWMP			Improved, safe and healthy environment	R 300 000	Opex	1_2_2_1_P006	P006 - 5 Integrated Waste Management Programs implemented by 30 June 2018	1	1 Integrated Waste Management Program implemented	Quarterly reports on IWMP programs implemented.	Community Services
																			2	1 Integrated Waste Management Program implemented		
																			3	2 Integrated Waste Management Programs implemented		
																			4	1 Integrated Waste Management Program implemented		
2.2 - Number of recycling initiatives supported	3 recycling initiatives supported	Improved, safe and healthy environment	R 300 000	Opex	1_2_2_2_P007	P007 - 4 recycling initiatives supported by 30 June 2018	1	1 recycling initiative supported	Quarterly reports on recycling initiatives supported	Community Services												
							2	1 recycling initiative supported														
							3	1 recycling initiative supported														
							4	1 recycling initiative supported														
2.3 - Number of urban and township areas with access to refuse removal services	3 Urban areas and 10 townships with access to refuse removal service	Improved, safe and healthy environment	R 400 000	Opex	1_2_2_3_P008	P008 - Refuse collected from 3 Urban areas and 10 townships with access to refuse removal services by 30 June 2018	1	Refuse collected from 3 Urban areas and 10 townships with access to refuse removal services	Quarterly reports refuse removal services	Community Services												
							2	Refuse collected from 3 Urban areas and 10 townships with access to refuse removal services														
							3	Refuse collected from 3 Urban areas and 10 townships with access to refuse removal services														
							4	Refuse collected from 3 Urban areas and 10 townships with access to refuse removal services														
Develop Proposal for funding for	2.4 - Funding Proposal for	Business plan for acquisition of 2 refuse	Improved Services	R 0	Opex	1_2_2_4_P009	P009 - Funding proposal for acquisition of refuse	1	Funding proposal for acquisition of refuse removal trucks developed	Proposal, proof of submission and	Community Services											

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian
		acquisition or removal trucks	acquisition or reuse developed and submitted to potential funders	removal trucks developed	Delivery				removal trucks developed and submitted to potential funders by 30 June 2018	2	Submission of Proposal and engagement with potential funders	engagement with potential funders	
		Implementation of Waste Receipts business plans and/or Proposal	2.5 - Number of reports generated on the implementation of Waste Receipts Management Business Plan/ Proposal	business plan for waste receipts management	Improved Service Delivery	R 0	Opex	1.2.2.5_P010	P010 - Four Reports on the implementation of Waste Receipts Management business plans and/or Proposal generated by 30 June 2018	1	1 Report on implementation of Waste Receipts Business Plan/ Proposal generated	Business Plan/Proposal, Quarterly reports on implementation of Waste Receipts Business Plan	Community Services
		Management and maintenance of drop-off centres	2.6 - Number of drop off centres managed and maintained	25 drop-off centres constructed	Well managed and maintained drop-off centres	R 0	Opex	1.2.2.6_P011	P011 - 25 drop off centres managed and maintained by 30 June 2018	1	25 drop off centres managed and maintained	Quarterly Reports on management and maintenance of drop-off centre	Community Services
		Clearance of illegal dumping sites	2.7 - Number of illegal dumping sites cleared	100 illegal dumping sites cleared	Reduced and controlled illegal dumping	R 0	Opex	1.2.2.7_P012	P012 - 84 illegal dumping sites cleared by 30 June 2018	1	21 illegal dumping sites cleared	Quarterly Reports on cleared dumping sites	Community Services
		Promote awareness on the impact of poor waste management by communities	2.8 - Number of waste awareness programmes conducted	8 waste awareness campaigns implemented	Improved, safe and healthy environment	R 0	Opex	1.2.2.8_P013	P013 - 8 Waste awareness campaigns conducted by 30 June 2018	1	2 Waste awareness campaigns conducted in line with Public Participation Processes	Quarterly Reports on waste awareness campaigns conducted	Community Services
		Development and Submission of proposals for rehabilitation of landfill sites to potential funders	2.9 - Number of Funding Proposals for rehabilitation of landfill sites developed and submitted to	1 business plan for rehabilitation of landfill sites developed	Improved Service Delivery	R 0	Opex	1.2.2.9_P014	P014 - 1 Funding Proposal for rehabilitation of landfill sites developed and submitted to potential funders by 30 June 2018	1	1 Proposal for rehabilitation of landfill sites developed	Funding Proposal proof of submission.	Community Services

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian
Environmental Management		Facilitate acquisition of waste management facility	2.10 - Acquisition of Alternative Site for Regional Landfill facilitated	2 transfer stations in Indwe and Dordrecht	Improved Service Delivery	R 1 000 000	MIG	1.2_2.10_P15	P015 - Acquisition of Alternative Site for Regional Landfill Facilitated by 30 June 2018	4	Potential funders on the submitted proposals engaged	Quarterly Reports on acquisition of alternative site	Infrastructure Development and Human Settlements
										1	Identification of stakeholders for acquisition of alternative site facilitated		
										2	Stakeholder Engagement for acquisition of alternative site facilitated		
										3	Stakeholder Engagement for acquisition of alternative site facilitated		
Recreational Facilities	3 - To create a safe environment for all people of Enabatheni Local Municipality	Submission of Proposals for 2nd phase of Lady Frere park development	3.1 - Number of Funding Proposals submitted to potential funders for the development of Lady Frere park Phase 2	3 Environmental Management Programmes conducted in Lady Frere, Dordrecht and Indwe	Improved, safe and healthy environment	R 350 000	Opex	1.2_2.11_P016	P016 - 3 Environmental Management Framework Programmes implemented by 30 June 2018	1	Concept document on the implementation of the Environmental management programmes developed	Quarterly reports on the implementation of environmental management framework	Community Services
										2	Proposal submitted to potential funders		
										3	Proposal submitted to potential funders		
										4	Proposal submitted to potential funders		
Disaster Management	4 - To ensure a safe and secure environment through mitigating the negative impacts of disasters by June 2018	Implementation of the approved Disaster Management Plan	4.1 - Number of Disaster Management Advisory Forum Meetings Convened	4 Disaster Management Advisory Forum Meetings convened in 2016/17	Improved response on disaster management incidents	R 0	Opex	1.4_4.1_P019	P019 - 4 Disaster Management Advisory Forum Meetings convened by 30 June 2018	1	Disaster Management Advisory Forum Meeting convened	Quarterly reports on disaster management advisory forum meetings convened	Community Services
										2	Disaster Management Advisory Forum Meeting convened		
										3	Disaster Management Advisory Forum Meeting convened		
										4	Disaster Management Advisory Forum Meeting convened		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian																					
Provision of Electricity	5. To ensure provision of adequate electricity supply to all Emalaheni communities by June 2018	Perform annual audits on technical and non-technical losses of electricity to ensure minimum electricity losses	5.1 - Number of actions undertaken to reduce electricity losses	4 actions undertaken to reduce electricity losses (Bulk Meters installed, 8 contract workers appointed, Stakeholder Engagement (Nersa and Eskom), Disconnection of illegal connections at Sinjalo	Generation of revenue through electricity services	R 0	Opex	1_5_5.1_P021	P021 - 4 actions undertaken to reduce electricity losses by 30 June 2018	1	Stakeholder Engagement with Nersa and Eskom, Metering and Data Cleaning Facilitated	Quarterly reports on actions undertaken, Master Plan	Infrastructure Development and Human Settlements																					
										2	Electricity Master Plan developed																							
										3	Electricity Maintenance Plan Implemented																							
										4	Electricity Maintenance Plan Implemented																							
										6. To facilitate access to alternative energy source supply to all residents of Emalaheni Municipality by June 2018	Facilitate funding for alternative energy			6.1 - Funding Proposal on Alternative Energy submitted to potential funders	Supply of energy saving streetlights in Indwe, Dordrecht and Lady Frere	Improved illumination in the Emalaheni Townships	R 0	Opex	1_6_6.1_P022	P022 - Funding Proposal on alternative energy submitted to potential funders by 30 June 2018	1	Stakeholder engagement on alternative energy proposal	Funding Proposal, proof of submission and engagement	Infrastructure Development and Human Settlements										
																					2	Proposal on alternative energy submitted to potential funders												
																					3	Continuous engagements with potential funders conducted												
																					4	Continuous engagements with potential funders conducted												
										Illumination	7. To ensure increased illumination with Emalaheni area by June 2018			Erection of solar streetlights in Indwe, Dordrecht and Lady Frere	7.1 - Number of solar streetlight erected	Supply of energy saving streetlights in Indwe	Improved illumination in the ELM	R 4 054 800	MIG	1_7_7.1_P023	P023 - 100 Solar streetlights erected in Lady Frere (65) and Indwe(34) by 30 June 2018	1	Procurement of service provider for erection of solar streetlight facilitated	Completion Certificate	Infrastructure Development and Human Settlements									
																						2	Solar Street lights Designs Completed											
																						3	Solar Street Lights erected in Lady Frere (33) and Indwe (15)											
																						4	Solar Street Lights erected in Lady Frere (33) and Indwe (19)											
																						Erection of HighMast Lights in Lady Frere	7.2 - Number of HighMast Lights erected			Improved illumination	R 5 608 838	MIG	1_7_7.2_P024	P024 - 10 HighMast lights erected in Ward 4 and 11 (Bongolwenhu (6) and Harry Gwala (4) by 30 June 2018	1	Procurement of service providers facilitated	completion certificate	Infrastructure Development and Human Settlements
																															2	HighMast Lights Designs completed		
																															3	Site establishment by service provider monitored		
4	10 HighMast Lights erected																																	

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian
Human Settlement	9 - To facilitate provision of human settlements by relevant sector departments in compliance with standards of building controls of ELM by June 2018	Facilitate submission of received title deeds applications to the Deeds Office	9.1 - Percentage of received title deeds applications submitted to the Deeds Office for Approval	Title Deed Register 2015/2016	100% of title deeds issued			1.9.9.1_P026	P026 - 100% of received title deeds applications submitted to the Deeds Office for Approval by 30 June 2018	1	100% of received title deeds applications submitted to the Deeds Office for Approval	Register of Title deeds submitted to Deeds Office	Infrastructure Development and Human Settlements
										2	100% of received title deeds applications submitted to the Deeds Office for Approval		
										3	100% of received title deeds applications submitted to the Deeds Office for Approval		
										4	100% of received title deeds applications submitted to the Deeds Office for Approval		
Roads and Storm Water	10 - To ensure the provision of a comprehensive roads infrastructure network by June 2018	Implementation, monitoring and reporting on the approved Roads Infrastructure Plan	10.1 - Number of Km of road constructed	3.5km of roads constructed (1.5km in Dordrecht, 1km in Indwe and 1 km in Lady Freie)	Improved roads infrastructure	R 9 677 822	M/G	1.10.10.1_P028	P028 - 2.5km of road constructed in Dordrecht (0.5km), Indwe (1km) and Lady Freie (1km) by 30 June 2018	1	Mass earthworks completed in Indwe, Dordrecht and Lady Freie	Completion Certificate	Infrastructure Development and Human Settlements
										2	Paving and Kerbing completed in Indwe, DDX and Lady Freie		
										3	Construction of walkway in Lady Freie completed		
										4	Site Cleaning and handover to Municipality		



M. Magal

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian
			10.2 - Number of meters of roads paved	7.5km of roads constructed in Bogo to Marwaybenti villages in 2016/17 financial year	Improved roads infrastructure	R 8 962 360	MG	1_10_10.1_P029	P029 - 6km of access road in Cacadu ExL completed by 30 June 2018	1 2 3 4	Procurement of service provider facilitated Road Designs completed Site establishment by service provider monitored 6km of Cacadu access road completed	Completion Certificate	Infrastructure Development and Human Settlements
				600m of Dorrecht Internal Streets paved	Improved roads infrastructure	R 1 000 000	CHDMBG	1_10_10.2_P030	P030 - 200 meters paved in Dorrecht by 30 June 2018	1 2 3 4	Facilitate procurement of material and recruitment of labour, mass earthworks, base layers constructed and 50m of paving completed Mass earthworks, base layer construction and 50m of paving completed Mass earthworks, base layer construction and 50m of paving completed Mass earthworks, base layer construction and 50m of paving completed	Completion Certificate	Infrastructure Development and Human Settlements
				600m of Indwe Internal Streets paved	Improved roads infrastructure	R 1 000 000	CAPEX	1_10_10.2_P031	P031 - 200 meters paved in Indwe by 30 June 2018	1 2 3 4	Facilitate procurement of material and recruitment of labour, mass earthworks, base layers constructed and 50m of paving completed Mass earthworks, base layer construction and 50m of paving completed Mass earthworks, base layer construction and 50m of paving completed Mass earthworks, base layer construction and 50m of paving completed	Completion Certificate	Infrastructure Development and Human Settlements
				600m of Lady Frere internal streets in ward 4 paved	Improved roads infrastructure	R 1 308 000	EPWPIG	1_10_10.2_P032	P032 - 200m paved in Lady Frere by 30 June 2018	1 2 3 4	Facilitate procurement of material and recruitment of labour, mass earthworks, base layers constructed and 50m of paving completed Mass earthworks, base layer construction and 50m of paving completed Mass earthworks, base layer construction and 50m of paving completed Mass earthworks, base layer construction and 50m of paving completed	Completion Certificate	Infrastructure Development and Human Settlements

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian
Local Economic Development	11 - To ensure improved infrastructure and access to emerging farmer support programme by June 2018	Construction of shearing shed	11.1 - Number of Shearing sheds constructed	1 Shearing shed constructed in Agnes Rest	Increase in the number of emerging farmers	R 1 569 150	MIG	1_11_11.1_P034	P034 - 1 Shearing shed constructed in Ward 17 by 30 June 2018	1	Procurement of service provider facilitated	Completion Certificate	Infrastructure Development and Human Settlements
										2	Procurement of service provider facilitated		
										3	Site establishment by service provider monitored		
										4	Shearing Shed Completed		
Building/Facilities/ Amenities and Recreational Facilities	12 - To ensure the availability of well-maintained and repaired buildings, amenities and recreational facilities to which the public has full access by June 2018	maintenance of existing municipal facilities (cemeiteres, halls, municipal buildings)	12.1 - Number of municipal facilities maintained	4 municipal facilities renovated	well maintained municipal facilities	R 250 000	1_12_12.1_P035	P035 - 4 municipal facilities maintained by 30 June 2018	1	1 municipal facilities maintained	Completion Certificate	Community Services	
									2	1 municipal facilities maintained			
									3	1 municipal facilities maintained			
									4	1 municipal facilities maintained			
Office Space	13 - To ensure availability of office space for municipal employees by June 2018	Construction of Municipal Staff Offices using alternative construction methods	13.1 - Percentage of Municipal Staff Offices constructed by 30 June 2018	Council Chambers, phase 1	Increased number of municipal offices	R 4 000 000	1_13_13.1_P037	P037 - 30% of Municipal Staff Offices in Ward 4 constructed (Foundation and Concrete Pillars constructed) by 30 June 2018	1	Approval of Building Plans facilitated	Quarterly Reports on construction of offices	Infrastructure Development and Human Settlements	
									2	Site establishment by service provider monitored			
									3	Foundation Filling and Compaction Completed			
									4	Construction of Concrete Pillars for ground floor completed			
Childhood Development	14 - To ensure provision of Child Care facilities for Enrolment	Convening early childhood development forum meetings	14.1 - Number of Early Childhood development Forum meetings convened	4 Early Childhood development Forum meetings convened	healthy and safe environment for children	R 0	1_14_14.1_P038	P038 - 3 Early Childhood development Forum meetings convened by 30 June 2018	1	1 Early Childhood Forums convened	Quarterly reports on childhood development forums convened, Action Plan	Community Services	
									2	1 Early Childhood Forums convened			
									3	1 Early Childhood Forums convened			
									4	Early Childhood Action Plan Implemented			
Libraries	15 - To ensure provision of library and information services for	Promote education and awareness on the library utilization	15.1 - Number of library utilisation campaigns conducted	12 Campaigns conducted	Increased number of users	R 0	1_15_15.1_P039	P039 - 8 library utilization campaigns conducted by 30 June 2018	1	2 library utilization campaigns conducted	Quarterly reports on library utilization campaigns conducted	community services	
									2	2 library utilization campaigns conducted			

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian
Cemetery Development	16 - To ensure availability of amenities to which the public has full access	Facilitate development and approval of Indwe Cemetery Lay-Out Plan	16.1 - Indwe Cemetery Lay-Out developed and submitted to Council for approval	3 existing cemeteries	Improved Service Delivery	R 0	Opex	1_16_16.1_P042	P042 - Indwe cemetery Lay-Out developed and submitted to Council for approval by 30 June 2018	1	Procurement of service provider facilitated	Indwe Cemetery Lay-Out Plan	Community Services
										2	Cemetery Lay-Out Plan developed		
										3	Cemetery Lay-Out Plan developed		
										4	Cemetery Lay-Out Plan submitted to Council Structures for approval		
Spatial Planning	17 - To facilitate the development of land in a sustainable manner by June 2018	Implementation of approved Spatial Development Framework	17.1 - Local SDFs for Ndonga developed	5 LSDFs developed	Proper Land Use planning	R 0	Opex	1_17_17.1_P043	P043 - Local Draft SDF Developed for Ndonga by 30 June 2018	1	Appointment of service provider for development of a Local Spatial Development Framework for Rural Node facilitated	Ndonga Local SDF Document	Infrastructure Development and Human Settlements
										2	Appointment of service provider facilitated and Inception Report presented to the municipality		
										3	Needs analysis exercise conducted		
										4	Spatial Proposals presented to the community and draft LSDF advertised for comments		
Street Naming	18 - To ensure correct identification of streets by June	Implementation of the Geographical Names Council prepared in Dordrecht	18.1 - Percentage of Street Name Poles and street name plates erected in Indwe and Gqeberha	100% percent poles erected in Indwe and Gqeberha	Compliance with Geographical	R 0	Opex	1_18_18.1_P045	P045 - 100% of Street name poles erected in Dordrecht by 30 June	1	Stakeholder engagement conducted for community and draft SDF advertised for comments	Completion Certificate	Infrastructure Development and Human
										2	Appointment of service provider facilitated and Inception Report presented to the municipality		
										3	Needs analysis exercise conducted		
										4	Spatial Proposals presented to the community and draft SDF advertised for comments		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian
Institutional Social Development	19 - To promote social cohesion during implementation of projects between communities and the municipality by June 2018	Facilitate community engagement sessions during project implementation	19.1 - Number of community engagement sessions facilitated during project implementation	ISD Provincial guidelines	Improved Communities participation			1_19_19.1_P046	P046 - 8 Community engagement sessions facilitated during project implementation by 30 June 2018	1	2 Community engagement sessions facilitated	Quarterly reports on community engagement sessions facilitated	Infrastructure Development and Human Settlements
										2	2 Community engagement sessions facilitated		
										3	2 Community engagement sessions facilitated		
										4	2 Community engagement sessions facilitated		
Land Use Management	20 - To promote an orderly built environment by June 2018	Implementation of Spatial Planning and Land Use Management (SPLUMA)	20.1 - Percentage of land use applications received, processed and approved by AO or CHDM Tribunal	Development Register for 2016, SPLUMA By-Law, SDF	Compliance with SPLUMA			1_20_20.1_P047	P047 - 100% land use applications received, processed and approved by 30 June 2018	1	100% applications processed either by AO or CHDM Tribunal	Quarterly Reports on land applications received, processed and approved	Infrastructure Development and Human Settlements
										2	100% applications processed either by AO or CHDM Tribunal		
										3	100% applications processed either by AO or CHDM Tribunal		
										4	100% applications processed either by AO or CHDM Tribunal		
Indigent Support	21 - To ensure provision of basic services to indigent communities by June 2018	Review and update of the Indigent Register	21.1 - Number of households receiving indigent support (Electricity)	3500 households receiving indigent support (Electricity)	Improved Service Delivery	R 1 800 000	Opex	1_21_21.1_P048	P048 - 3500 households registered and receiving indigent support (Electricity) by 30 June 2018	1	2016/2017 indigent applications received and processed	Indigent register	Budget and Treasury
										2	Proposal for 2017/2018 indigent registration developed		
										3	Awareness campaigns on the indigent registration conducted; Proposal implemented		
										4	indigent registration application forms reviewed and approved		
Small Medium and Micro Enterprise Development	22 - To facilitate formalization and support development of SMMEs within EIM by June 2018	Facilitation of SMMEs formalization and advisory information services	22.1 - Number of information dissemination and advisory sessions facilitated	1 SMME database 4 advisory sessions facilitated (Ward 1, 6, 7 and 8)	Sustainable SMME's	R 75 000	Opex	2_22_22.1_P049	P049 - 4 SMME information dissemination and advisory sessions facilitated by 30 June 2018	1	1 information dissemination session of the SMME Programmes (formal, informal, cooperative, small scale mining and assistance to prospective businesses) facilitated in Rural Nodes	Quarterly reports on SMME information Dissemination Session facilitated	PEDTA
										2	1 information dissemination session of the SMME Programmes (formal, informal, cooperative, small scale mining and assistance to prospective businesses) facilitated in Rural Nodes		
										3	1 information dissemination session of the SMME Programmes (formal, informal, cooperative, small scale mining and assistance to prospective businesses) facilitated in Rural Nodes		

2. KPA 2: LOCAL ECONOMIC DEVELOPMENT

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian
Agricultural Development	23 - To promote and support agricultural development by June 2018	Facilitate licencing of businesses and hawkers	22.3 - Number of Hawkers and businesses licenced	1 register of formal and informal SMME's	Revenue generation and sustainable SMME's	R 0	Opex	2.22_22.3_P051	P051 - 20 Businesses and Hawkers licenced (6 Indwe, 6 Lady Frere and 8 Dordrecht) by 30 June 2018	1	Stakeholder Engagement on Licencing conducted	20 licenses of businesses and hawkers	PEDTA
										2	Licencing of 6 Businesses and Hawkers facilitated in Indwe		
										3	Licencing of 6 Businesses and Hawkers facilitated in Lady Frere		
										4	Licencing of 8 Businesses and Hawkers facilitated in Dordrecht		
		Facilitation of genetic improvement programme	23.2 - Number of Nguni bulls purchased and distributed	15 Nguni Bulls distributed (Ward 2,7,8,10 and 13)	Good quality livestock	R 300 000	Opex	2.23_23.2_P053	P053 - 12 Nguni bulls purchased and distributed in Ward 1(2), 3(2), 5(2), 6(2), 12(2) and 15(2) by 30 June 2018	1	Procurement processes for the supply and delivery of Nguni bulls facilitated	Proof of Nguni Bulls Purchased and Distributed	PEDTA
										2	Procurement processes for the supply and delivery of Nguni bulls facilitated		
										3	genetic improvement programme monitored and implemented		
										4	genetic improvement programme monitored, implemented and reviewed		
		Provide basic agricultural support and construction of infrastructure like dipping tanks, stock sale pens, custom feeding	23.3 - Number of livestock branded	1000 livestock branded	Identifiable and traceable livestock	R 0	Opex	2.23_23.3_P054	P054 - 200 livestock branded in ELM by 30 June 2018	1	50 livestock branded	Branding Receipt Book	PEDTA
										2	50 livestock branded		
										3	50 livestock branded		
										4	50 livestock branded		
		Facilitate Marketing of Livestock	23.4 - Number of Livestock Marketing	1000 livestock marketed	Socio-Economic	R 0	Opex	2.23_23.4_P055	P055 - 2 Livestock Marketing Sessions	1	1 Livestock Marketing Session Facilitated	Quarterly Reports on Livestock	PEDTA




Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian
Agricultural Development	24 - To promote and support agricultural development by June 2018	Revitalisation of irrigation schemes and production assembly	24.1 - Number of Production Assembly (Committees) revitalized	Dysfunctional production assembly	Improved livelihood	R 0	Opex	2_24_24.1_P056	P056 - 2 production assemblies revitalized (Committees) in Tshatshu and Xoxxa by 30 June 2018	2	Not Applicable	Quarterly reports on revitalisation of production assemblies	PEDTA
										3	Not Applicable		
										4	1 Livestock Marketing Session facilitated		
										1	Stakeholder engagement conducted learning and sharing session conducted		
Forestry Management	25 - To promote and support agricultural development by June 2018	Establishment of Forestry Management Committees	25.1 - Number of Forestry Management Committees established	ELM Forestry management plan	Improved community involvement	R 0	Opex	2_25_25.1_P057	P057 - 3 Forestry Management committees established in Ward 2, 8 and 13 by 30 June 2018	1	Stakeholder engagement conducted	Quarterly reports on establishment forestry management committee	PEDTA
										2	1 forestry management committee established at Machashu		
										3	1 forestry management committee established at Kundulu		
										4	1 forestry management committee established at Machubeni		
Agro-Processing	26 - To promote economic development within ELM by June 2018	Creation of partnerships and linkages with stakeholders	26.1 - Number of Memorandum of Understanding (MoU) signed between Ernahlethi LM and Ibuyambo Mill	ELM School linkages and cooperative support plan	Partnership created	R 0	Opex	2_26_26.1_P058	P058 - Memorandum of Understanding signed between Ernahlethi LM and Ibuyambo Mill by 30 June 2018	1	Stakeholder engagement conducted	MoU, Quarterly reports	PEDTA
										2	First Draft MOU developed		
										3	Final Draft MOU developed and signed		
										4	MoU implemented		
Tourism Development and Heritage Management	27 - To implement Tourism and Heritage Management Plan by June 2018	Conduct Tourism Marketing Events of Ernahlethi Local Municipality as a prime tourist destination	27.1 - Number of Tourism Marketing Events conducted	Tourism Plan	Sustainable SMME	R 200 000	Opex	2_27_27.1_P060	P060 - 2 Tourism Marketing Events conducted in ELM by 30 June 2018	1	Data collection on existing cultural groups conducted	Quarterly reports on tourism events conducted	PEDTA
										2	1 Tourism Marketing Build Up Event conducted		
										3	1 Tourism Marketing Event conducted		
										4	Not Applicable		
Facilitate grading sessions of	27.3 - Number of tourism	Facilitate tourism infrastructure development sessions	27.2 - Number of Tourism infrastructure development sessions facilitated	3 dilapidated tourism establishments	Improved tourism infrastructure	R 0	Opex	2_27_27.2_P061	P061 - 2 Tourism infrastructure development sessions facilitated in ELM by 30 June 2018	1	Stakeholder engagement on the tourism infrastructure development sessions	Quarterly Reports on tourism infrastructure development sessions facilitated	PEDTA
										2	Stakeholder engagement on the tourism infrastructure development sessions		
										3	1 tourism infrastructure development session conducted		
										4	1 tourism infrastructure development session conducted		
Facilitate grading sessions of	27.3 - Number of tourism	Facilitate grading sessions of	27.3 - Number of tourism	Tourism marketing plan	Revenue generation and	R 0	Opex	2_27_27.3_P062	P062 - 3 tourism establishment grading	1	Data collection on the existing tourism establishments	Quarterly reports on tourism grading	PEDTA

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian
Trade and Investment Promotion	28 - To lobby funding for high impact projects and facilitate market access for local businesses by June 2018	Develop Proposals for catalytic projects	28.1 - Number of Funding Proposals on Trade and Investment developed	Existing business plans	Improved livelihood	R 75 000	Opex	2_28_28.1_P065	P065 - 2 Funding Proposals on Trade and Investment developed by 30 June 2018	1	Stakeholder Engagement conducted	2 Proposals, proof of submission and engagement	PEDTA
										2	1 Proposal on Trade and Investment developed and submitted		
										3	1 Proposal on Trade and Investment developed and submitted		
										4	Continuous engagements with potential funders conducted		
Mining	29 - To streamline mining activities for acceleration of socio-economic development within ELM by June 2018	To provide administrative support	29.1 - Number of small scale mining cooperatives provided with administrative support	SME Support Plan	Improved livelihood	R 75 000	Opex	2_29_29.1_P066	P066 - 6 Brick makers cooperatives provided administrative support in Dordrecht by 30 June 2018	1	Stakeholder Engagement with brick makers and other relevant stakeholders	Quarterly report on administrative support provided	PEDTA
										2	Support plan for brick-makers developed and implemented		
										3	Support plan for brick-makers implemented		
										4	Support plan for brick-makers implemented and reviewed		
Job Creation	30 - To improve economic development within ELM by June 2018	Create jobs to reduce unemployment in ELM jurisdiction	30.1 - Number of wards with functional Community Works Programme monitored	17 Wards with Functional Community Works Programme	Improved livelihood	R 0	Opex	2_30_30.1_P067	P067 - 17 Wards with functional Community Works Programme monitored by 30 June 2018	1	17 Wards with functional Community Works Programme monitored	Quarterly Reports on monitoring of CWP	Community Services
										2	17 Wards with functional Community Works Programme monitored		
										3	17 Wards with functional Community Works Programme monitored		
										4	17 Wards with functional Community Works Programme monitored		
Job Creation	30.2 - Number of jobs created through Community Works Programme, Expanded Public Works and		30.2 - Number of jobs created through Community Works Programme, Expanded Public Works and	163 Jobs created	Improved livelihood	R 0	Opex	2_30_30.2_P068	P068 - 180 Local People employed in Projects and Reported on EPWP MIS System by 30 June 2018	1	180 Contract worker appointments facilitated	Employment Contracts, Quarterly Reports	Infrastructure Development and Human Settlements
										2	Registration of Projects on EPWP MIS System		
										3	Monitor contract workers and report		




Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian
3. KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Communication	31 - To ensure fully functional systems of internal and external communication by June 2018	Implementation of Communication Strategy	31.1 - Number of Communication Strategies implemented and reviewed	Approved Communication and Strategy	Informed Citizenry	R 650 000	Opex	3_31_31.1_P069	P069 - 1 Communication Strategy implemented and reviewed by 30 June 2018	1 2 3 4	Communication Strategy Implemented Communication Strategy Implemented Communication Strategy Implemented Communication Strategy Implemented	Quarterly reports on implementation of Communication Strategy	Municipal Manager's Office
Customer Care	32 - To improve Customer Care Management within Emathleni by June 2018	Implementation of Customer Care Strategy	32.1 - Number of Customer Care Strategy Programmes Implemented	Approved Customer Care Strategy	Improved Customer Care Service	R 150 000	Opex	3_32_32.1_P070	P070 - 6 Customer Care Strategy Programmes implemented by 30 June 2018 (Resolution of Customer Complaints, Presidential Hotline, Installation of Ratepayers Bulk SMS System, Customer Care Committee Meetings, Name Badges)	1 2 3 4	Customer Care Committee Established, Distribution of Name Badges facilitated, Emathleni Customer Care Complaints Resolved, Presidential Hotline Complaints Resolved Customer Satisfaction Survey Facilitated, Emathleni Customer Care Complaints Resolved, Presidential Hotline Complaints Resolved, Customer Care Committee Meeting convened. Customer Satisfaction Report developed and presented to Council Structures, Emathleni Customer Care Complaints Resolved, Presidential Hotline Complaints Resolved, Installation of Ratepayers Bulk SMS System facilitated, Customer Care Committee Meeting convened.	Quarterly Reports on Implementation of Customer Care Strategy Programmes	Municipal Manager's Office
Community Participation	33 - To improve community participation in the affairs of the municipality by June 2018	Implementation of public participation strategy	33.1 - Number of Public Participation Strategies Implemented	Approved Public Participation Strategy	Reduction of deaths at Initiation Schools	R 400 000	Opex	3_33_33.1_P071	P071 - 1 Public Participation Strategy Implemented by 30 June 2018	1 2 3 4	Public Participation Strategy Implemented Public Participation Strategy Implemented Public Participation Strategy Implemented Public Participation Strategy Implemented	Quarterly Reports on Implementation of Public Participation Strategy	Municipal Manager's Office




Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian
		Conduct Ward War Room Sessions	33.3 - Number of Initiation Forum Meetings conducted	Established Local Initiation Forum	Reduction of deaths at Initiation Schools	R 0	Opex	3_33_33.2_P072	P072 - 4 Initiation Forum Meetings conducted by 30 June 2018	1	1 Initiation Forum meeting conducted	Quarterly reports on Initiation Forum Meetings conducted	Municipal Manager's Office
										2	1 Initiation Forum meeting conducted		
										3	1 Initiation Forum meeting conducted		
										4	1 Initiation Forum meeting conducted		
										1	17 Ward War room sessions conducted	Quarterly Reports on Ward War Rooms Conducted	Municipal Manager's Office
										2	17 Ward War room sessions conducted		
										3	17 Ward War room sessions conducted		
										4	17 Ward War room sessions conducted		
Legal Compliance	34 - To ensure an effective municipal governance in line with applicable legislation by June 2018	Develop, review, and update by-laws, policies, procedures and strategies across all municipal functions.	34.1 - Number of by-laws, policies, strategies, and procedures developed, reviewed and approved based on submissions by Directorate.	6 Policies developed, 5 policies reviewed based on Directorate submission		R 0	Opex	3_34_34.1_P074	P074 - 5 Policies developed, 5 policies reviewed and 5 by-laws reviewed based on Directorate submissions by 30 June 2018	1	Policies Strategies for development and review identified	Council resolution on adopted policies/ bylaws	Municipal Manager's Office
										2	Policies, strategies developed and reviewed		
										3	Stakeholder Engagement on identified policies and strategies		
										4	Policies, Strategies submitted to Council for Approval		
Internal Audit	35 - To achieve clean administration by June 2018	Ensure functional audit and internal audit unit	35.1 - Number of Audit and Performance Audit Committee Meetings convened	Functional Audit and Performance Audit Committee	Clean administration	R 300 000	Opex	3_35_35.1_P075	P075 - 4 Audit and Performance Committee meetings convened by 30 June 2018	1	1 Audit and Performance Audit Committee Meeting Convened	Audit committee Resolution Register	Municipal Manager's Office
										2	1 Audit and Performance Audit Committee Meeting Convened		
										3	1 Audit and Performance Audit Committee Meeting Convened		
										4	1 Audit and Performance Audit Committee Meeting Convened		
										1	1 Audit Committee Report on Governance and implementation of Internal Controls submitted to Council for noting	Audit Committee Oversight Reports	Municipal Manager's Office
										2	1 Audit Committee Report on Governance and implementation of Internal Controls submitted to Council for noting		
										3	1 Audit Committee Report on Governance and implementation of Internal Controls submitted to Council for noting		
										4	1 Audit Committee Report on Governance and implementation of Internal Controls submitted to Council for noting		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian
Risk Management	36 - To ensure that the municipality operates free of anticipated risk of maladministration, fraud and corruption by June 2018	Implementation of Risk Management Strategy and Operational Plan	36.1 - Number of Risk Management Strategies and Operational Plans Implemented	Risk Management Strategy and Risk Management Committee	Acceptable risk levels	R 50 000	Opex	3_36_36.1_P079	P079 - 1 Risk Management Strategy and Operational Plan implemented by 30 June 2018	1	Risk Management Strategy and Operational Plan implemented	Quarterly Reports on Implementation of Risk Management Strategy and Operational Plan	Municipal Manager's Office
										2	Risk Management Strategy and Operational Plan implemented		
										3	Risk Management Strategy and Operational Plan implemented		
										4	Risk Management Strategy and Operational Plan implemented		
Fraud Management	37 - To ensure that the municipality operates free of anticipated risk of maladministration, fraud and corruption by June 2018	Implementation of Fraud and corruption prevention plan	37.1 - Number of Fraud and Corruption Prevention Awareness Sessions Conducted	Fraud Prevention Plan	Acceptable risk levels	R 50 000	Opex	3_37_37.1_P081	P081 - 2 Fraud and Corruption Prevention Awareness Sessions conducted by 30 June 2018	1	Not Applicable	Quarterly Reports on Fraud and Corruption Awareness Sessions	Municipal Manager's Office
										2	Fraud and Corruption Prevention Awareness Session conducted		
										3	Not Applicable		
										4	Fraud and Corruption Prevention Awareness Session conducted		
Inter-Governmental Relations	38 - To maximise participation of all external and internal stakeholders by June 2018	Implementation of IGR strategy	38.1 - Number of IGR engagement sessions conducted	IGR terms of reference	Coordinated IGR	R 50 000	Opex	3_38_38.1_P082	P082 - 4 IGR Engagement Sessions conducted by 30 June 2018	1	1 IGR Engagement Sessions conducted	Quarterly Reports on IGR Engagement Sessions conducted	Municipal Manager's Office
										2	1 IGR Engagement Sessions conducted		




Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian
Human Resources Development	40 - To develop the skills of the workforce and unemployed youth in order to enhance their competencies by June 2018	Implementation of the HRD Strategy	40.1 - Number of HRD Strategy projects implemented	4 HRD strategy projects implemented	Skilled and capable workforce	R 0	Opex	4_40_40.1_P084	P084 - 4 HRD Strategy projects implemented by 30 June 2018: WSP Training programmes Implementation of Internal Bursary Conducting RPL for 3 Electrical artisans	1	Procurement for WSP Training Programme facilitated. Advertisement of Internal Bursary facilitated	Quarterly Report on HRD Strategy projects implemented	Corporate Services
										2	WSP Training Programmes Implemented Procurement for RPL Process facilitated		
										3	WSP Training Programmes Implemented Internal Bursary Awarded RPL Tender Awarded		
										4	Report on the Implementation of 12 WSP Training Programmes RPL and Internal Bursary.		
Individual Performance Management System	41 - To develop the skills of the workforce by June 2018	Implementation of PMS Framework Policy and Procedure Manual	41.1 - Level of compliance with the PMS Framework Policy and Procedure Manual	Accountability Agreements for Managers and Practitioners	Improved Culture of Performance	Opex		4_41_41.1_P085	P085 - 2017/2018 FY Performance and Accountability Agreements signed and implemented by 30 June 2018	1	Signing of Performance and Accountability Agreements facilitated, Q4 Formal Reviews facilitated	Performance Agreements, Accountability Agreements, Quarterly Review Reports	PEDTA
										2	Q1 Informal Performance Reviews facilitated		
										3	Q2 Formal Reviews facilitated		
										4	Q3 Informal Performance Reviews facilitated		
Recruitment	42 - To redress the imbalances of the workplace by June 2018	Review approve and implement the Employment Equity Plan	42.1 - Number of Employment Equity Plans for 2017/2018 reviewed, approved and implemented	Approved Employment Equity Plan for 2016/2017	Organizational transformation	R 0	Opex	4_42_42.1_P086	P086 - 1 Employment Equity Plan for 2017/2018 reviewed, approved and implemented by 30 June	1	Review of the Employment Equity Plan facilitated	Quarterly Report on Implementation of Employment Equity plan	Corporate Services
2	Workshop on Draft Reviewed Employment Equity Plan conducted												

4. KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian
Human Resources	43 - To provide Human Resources to support all Directorates in the Municipality by June 2018	Implementation of the Human Resources Plan	43.1 - Number of Human Resource Plans implemented	Approved Human Resources Plan	Improved Service Delivery	R 0	Opex	4_43_43.1_P087	P087 - 1 Human Resources Plan implemented by 30 June 2018	1	Workshop on the Human Resources Plan conducted	Quarterly Report on Implementation of HR Plan	Corporate Services
										2	Approval of Human Resources Plan facilitated		
										3	Human Resources Plan implemented		
										4	Human Resources Plan implemented and Reported		
Occupational Health and Safety	44 - To ensure a healthy and safe working environment for councilors and officials by June 2018	Implement OHS Strategy Programmes	44.1 - Number of OHS Strategy Programmes Implemented	Approved OHS Strategy	Healthy and Safe environment	R 0	Opex	4_44_44.1_P088	P088 - 5 OHS Strategy Programmes implemented by 30 June 2018 (Compensation Safe Operating Procedures, Operational Controls, Personnel Protective Equipment, Contractor Control)	1	Payment towards Workman's Compensation Fund facilitated. Workshop on OHS Standard Operating Procedure conducted. Procurement of Personnel Protective Equipment facilitated.	Quarterly Reports on Implementation of OHS Strategy Programmes	Corporate Services
										2	OHS Standard Operating Procedure submitted to Council Structures for approval. Procurement of Personnel Protective Equipment facilitated. OHS Inspections Conducted. Monitoring of contractors on site facilitated.		
										3	Personal Protective Equipment Issued. OHS Inspections conducted and report on previous findings. Monitoring of contractors on site facilitated.		
										4	Monitoring and reporting on implemented OHS Projects		
Information and Communication Technology	45 - To provide an Integrated ICT System that will ensure safety of information by June 2018	implement ICT projects	45.1 - Number of ICT Projects Implemented	2 ICT Projects Implemented	Improved Network Connectivity	R 0	Opex	4_45_45.1_P089	P089 - 2 ICT Projects implemented by 30 June 2018 (Infrastructure Network Improvement, Broadband)	1	Broadband Project monitored. Facilitate Procurement Process for Infrastructure Network Improvement.	Quarterly Reports on implementation of ICT projects	Corporate Services
										2	Broadband Project monitored. Facilitate Procurement Process for Project.		
										3	Broadband Project monitored.		
										4	Monitor and report implementation of ICT Projects		
		Convene the sifting of the ICT Steering	45.2 - Number of the ICT Steering Committee	4 ICT Steering Committee	Improved ICT Governance	R 0	Opex	4_45_45.2_P090	P090 - 8 ICT Steering Committee Meetings convened by 30 June	1	1 Internal ICT Steering Committee Meeting convened. 1 External ICT Steering Committee convened	Quarterly Reports on ICT Steering Committee	Corporate Services

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian														
Council Support	46 - To ensure an effective system of a municipal governance inline with applicable by June 2018	Convene Statutory Meetings inline with the approved Council Calendar	46.1 - Number of Statutory Meetings convened in line with the approved Council Calendar	12 Statutory Meetings	Well-coordinated institutional programmes			4_46_46.1_P091	P091 - 12 Statutory Meetings (4 Council meetings, 4 Standing Committees and 4 Section 79 Committee Meetings) convened inline with the approved Council calendar by 30 June 2018	1	(1 Council meetings, 1 Standing Committees and 1 Section 79	Minutes of Meetings	Corporate Services														
										2	(1 Council meetings, 1 Standing Committees and 1 Section 79																
										3	Committee Meetings convened (1 Council meetings, 1 Standing Committees and 1 Section 79																
										4	(1 Council meetings, 1 Standing Committees and 1 Section 79 Committee Meetings convened																
										1	Consultation on the review of Council Rules of Order conducted			Quarterly Report on implementation of Council Rules	Corporate Services												
										2	Consultation on the review of Council Rules of Order and approval facilitated																
										3	Council rules of Order implemented																
										4	Council rules of Order implemented																
										Legal Services	47 - To ensure an effective system of municipal governance in line with applicable legislation by June 2018					Monitor municipal litigation	47.1 - Number of reports on legal claims or contingency register updates submitted to Council for noting	4 reports on legal claims or contingency register submitted to Council for noting	Improved municipal legal services	R 100 000	Opex	4_47_47.1_P094	P094 - 4 reports on legal claims or contingency register submitted to Council for noting by 30 June 2018	1	4th Quarter Report on legal claims or contingency register submitted to Council for noting	Quarterly Reports Legal Claims register and reports submitted to Council, Council Resolution	Corporate Services
																								2	1st Quarter Report on legal claims or contingency register submitted to Council for noting		
																								3	2nd Quarterly report on implementation of Council Resolutions prepared and submitted to Council for noting		
																								4	3rd Quarterly report on implementation of Council Resolutions prepared and submitted to Council for noting		
			46.2 - Council Rules of Order implemented	Approved Council Rules of Order	Well-guided Council Activities			4_46_46.2_P092	P092 - Council Rules of Order implemented by 30 June 2018	1	Consultation on the review of Council Rules of Order conducted	Quarterly Report on implementation of Council Rules	Corporate Services														
			46.3 - Number of quarterly reports on implementation of Council Resolutions prepared and submitted to Council for noting	4 Quarterly reports	Improved Institutional Performance			4_46_46.3_P093	P093 - 4 Quarterly reports on implementation of Council Resolutions prepared and submitted to Council for noting by 30 June 2018	2	1st Quarterly report on implementation of Council Resolutions prepared and submitted to Council for noting																
									3	2nd Quarterly report on implementation of Council Resolutions prepared and submitted to Council for noting																	
									4	3rd Quarterly report on implementation of Council Resolutions prepared and submitted to Council for noting																	

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian
Legislative compliance	49 - To ensure municipal compliance with applicable legislation by June 2018	Monitor the performance of appointed law firms	49.1 - Number of reports on municipal compliance with legislation submitted to Council for noting	4 Reports submitted on the performance of appointed attorneys	Improved municipal legal services	R 0	Opex	4_49_49.1_P096	P096 - 4 reports on municipal compliance with applicable legislation submitted to Council for noting by 30 June 2018	1	1 report on municipal compliance with applicable legislation submitted to Council for noting	Quarterly reports submitted to Council, Council Resolution	Corporate Services
										2	1 report on municipal compliance with applicable legislation submitted to Council for noting		
										3	1 report on municipal compliance with applicable legislation submitted to Council for noting		
										4	1 report on municipal compliance with applicable legislation submitted to Council for noting		
Archives and Records Management	50 - To ensure an effective system of municipal governance in line with applicable legislation by June 2018	Implementation of electronic document management system	50.1 - Percentage of 2015/2016 paper based filing converted to EDMS	EDMS Installed	Functional EDMS	R 0	Opex	4_50_50.1_P097	P097 - 75% conversion of 2015/2016 paper based filing to EDMS by 30 June 2018	1	20% Conversion of paper based filing to EDMS	Printout reporting documents captured in the EDMS	Corporate Services
										2	20% Conversion of paper based filing to EDMS		
										3	20% Conversion of paper based filing to EDMS		
										4	15% Conversion of paper based filing to EDMS and report		
Archives and Records Management	50.2 - Facilitate issuing of destruction certificate by Provincial Archives for disposal 35 old records	Facilitation of disposal of old records in line with applicable legislation	50.2 - Facilitate issuing of destruction certificate by Provincial Archives for disposal 35 old records	1 destruction certificate issued in 2016/2017		R 0	Opex	4_50_50.2_P098	P098 - Facilitate issuing of destruction certificate by Provincial Archives for disposal of 50 old records by 30 June 2018	1	Identification of 50 old records to dispose conducted. Submission of identified records to Internal Audit for assessment	Destruction Certificate	Corporate Services
										2	Submission of identified records to Internal Audit for assessment and monitor progress		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian
Asset Management	51 - To ensure an efficient and effective fleet management system by June 2018	Implementation of fleet management policy	51.1 - Number of reports on implementation of fleet management policy submitted to Council for noting	4 quarterly reports submitted to Council Structures	Improved asset management	R 250 000	Opex	4_51_51.1_P099	P099 - 4 Reports on Implementation of Fleet Management Policy submitted to Council for noting by 30 June 2018	1	4th Quarterly Report on Implementation of Fleet Management Policy submitted to Council for noting	Quarterly reports on the implementation of the fleet management policy	Corporate Services
										2	1st Quarterly Report on Implementation of Fleet Management Policy submitted to Council for noting		
										3	2nd Quarterly Report on Implementation of Fleet Management Policy submitted to Council for noting		
										4	3rd Quarterly Report on Implementation of Fleet Management Policy submitted to Council for noting		
Special Programmes	52 - To streamline special programs by ensuring functionality of all special programmes structures by June 2018	Implementation of the approved Special Programmes Strategy	52.1 - Number of SPU strategy programs implemented	Approved SPU Strategy	Social Cohesion	R 1 480 000	Opex	4_52_52.1_P100	P100 - 8 SPU strategy programs implemented by 30 June 2018	1	SPU Strategy programmes Implemented (Nelson Mandela and Women's Forum/Caucus Day Conducted). Learner support programme developed.	Quarterly Reports on SPU programs implemented	Municipal Manager's Office
										2	SPU Strategy programmes Implemented (FieldBand Foundation Championships Supported and Golf Day Conducted). Learner support programme implemented		
										3	SPU Strategy programmes Implemented (Mayoral Cup Tournament and FieldBand Carnival Supported) Learner support programme implemented		
										4	Games and Mayoral Cup Awards Conducted. Learner Support Programme implemented		
HIV/AIDS	51 - To streamline programmes for the prevention of new HIV/AIDS infections by June 2018	Implementation of HIV/AIDS Strategy	51.1 - Number of HIV/AIDS Strategy Programmes implemented and Number of LAC Meetings conducted	4 HIV/AIDS Strategy Programs	Reduction in New HIV/AIDS Infections	R 500 000	Opex	4_51_51.1_P101	P101 - 4 HIV/AIDS Strategy programmes Implemented (STI Education, TB Day, HIV/AIDS Candlelight and Youth Dialogue on	1	1 HIV/AIDS Strategy programme implemented and 1 LAC Meeting conducted	Quarterly Reports on implementation of HIV/AIDS Strategy	Community Services
										2	1 HIV/AIDS Strategy programme implemented and 1 LAC Meeting conducted		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian									
Employee Wellness	52 - To provide appropriate Human Resource to support all Directorates by June 2018	Implementation of Employee Wellness Programs	52.1 - Number of employee wellness programs implemented	4 Employee Wellness programs implemented	Improved Institutional Performance	R 300 000	Opex	4_52_52.1_P102	P102 - 4 Wellness programs implemented by 30 June 2018 (Change Management, Healthy Lifestyle, Wellness Day, Team Building)	1	1 Change Management Programme conducted	Quarterly reports on Wellness Programs Implemented	Corporate Services									
										2	1 Healthy Lifestyle Programme Implemented											
										3	1 ELM Wellness Day Conducted											
										4	1 Team Building Programme Conducted											
Labour Relations	53 - To provide appropriate Human Resource to support all Directorates by June 2018	Coordinate sitting of Local Labour Meetings	53.1 - Number of Local Labour Forum Meetings Convened	3 Local Labour Forums Meetings convened	Labour Stability	R 0	Opex	4_53_53.1_P103	P103 - 4 Local Labour Forums Meetings Convened by 30 June 2018	1	1 Local Labour Forum Convened	Quarterly Reports on LLF Meetings convened	Corporate Services									
										2	1 Local Labour Forum Convened											
										3	1 Local Labour Forum Convened											
										4	1 Local Labour Forum Convened											
Integrated Development Planning	54 - To ensure a developmentally oriented planning institution in line with requirements of local government laws and regulations by June 2018	Compliance with the legislated IDP processes and procedures	54.1 - IDP/PMS and Budget process plan 2018/2019 developed, approved and implemented	IDP/PMS and Budget Process Plan 2017/2022 developed and approved	Improved Compliance With Labour Relations	R 100 000	Opex	4_54_54.1_P105	P105 - IDP/PMS & Budget Process Plan 2018/2019 developed, approved and implemented by 30 June 2018	1	IDP/PMS and Budget Review Process Plan 2018/2019 developed and presented to Council structures for adoption	Approved IDP/PMS & Budget Process Plan Council Resolution	PEDTA									
										2	IDP/PMS and Budget Review Process Plan 2018/2019 implemented											
										3	IDP/PMS and Budget Review Process Plan 2018/2019 implemented											
										4	IDP/PMS and Budget Review Process Plan 2018/2019 implemented											
										Development Planning	54.2 - Number of 2018/2019 IDP documents developed and submitted to Council for approval			Development Planning	R 0	Opex	4_54_54.2_P106	P106 - 1 2018/2019 IDP Document developed and submitted to Council for approval by 30 June 2018	1	Reviewed Situational Analysis report developed and presented to Council Structures for nodding	Council Resolution, 2018/2019 IDP Document	PEDTA
																			2	Development needs and priorities reviewed in all 17 wards		
																			3	Draft Projects integrated and draft IDP developed and submitted to Council structures for nodding, Objectives, Strategies and indicators developed and presented to relevant stakeholders		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian
Institutional Performance Management	55 - Institutional Performance Management by June 2018	Implementation and review of the Performance Management Framework, policies and procedures	55.1 - Number of Annual reports developed, approved by Council and published	Annual Report 2015/2016 developed and approved	Improved service Delivery	R 0	Opex	4_55_55.1_P107	P107 - 1 Annual Report for 2016/2017 developed, submitted to Council for approval and published by 30 June 2018	1	1st draft Annual Report developed and submitted to council structures and AG for compliance	Annual Report, Council Resolution on approved annual report	PEDTA
										2	Draft annual report 2016/2017 submitted to Council structures and Council for approval, Publication of the draft annual report facilitated		
										3	Publication for the approved annual report facilitated		
										4	Not Applicable		
Supply Chain Management	56 - To implement proper supply chain protocols in compliance with the MFMA legislation by June 2018	Develop and implement Procurement Plan	56.1 - 2017/2018 Procurement Plan developed and implemented	Approved 2016/2017 Procurement Plan	Improved compliance with SCM legislation	R 0	Opex	5_56_56.1_P109	P109 - 2017/2018 Procurement Plan developed and implemented by 30 June 2018	1	Procurement Plan developed and submitted to Council for approval	Approved 2017/2018 Procurement Plan, Council Resolution, Quarterly Reports on implementation of Procurement	Budget and Treasury Office
										2	Procurement Plan implemented		
										3	Procurement Plan implemented		
										4	Procurement Plan implemented		
Supply Chain Management	56 - To implement proper supply chain protocols in compliance with the MFMA legislation by June 2018	Develop and implement Procurement Plan	56.2 - SCM Supplier Database Updated	SCM Supplier Database	Improved compliance with SCM legislation	R 0	Opex	5_56_56.2_P110	P110 - SCM Supplier Database updated by 30 June 2018	1	Invitation to potential suppliers to update issued and supplier database updated	SCM Quarterly Reports, Council Resolution	Budget and Treasury Office
										2	Supplier Database updated		
										3	Supplier Database updated		
										4	Supplier Database updated		
Supply Chain Management	56.3 - Number of SCM quarterly reports submitted to Council for noting	Submit SCM reports in line with SCM Legislation	2016/2017 SCM quarterly reports	Improved compliance with SCM legislation	Opex	5_56_56.3_P111	P111 - 4 SCM Quarterly reports submitted to Council for noting by 30 June 2018	1	4th SCM Quarterly Report submitted to Council for noting	Budget and Treasury Office			
								2	1st SCM Quarterly Report submitted to Council for noting				

5. KPA 5: FINANCIAL VIABILITY AND MANAGEMENT

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian										
Budget and Reporting	57 - To improve compliance and adherence to legislation by June 2018	Development of a comprehensive audit file	57.1 - GRAP Compliant 2016/17 Annual Financial Statements developed and submitted to Auditor General	2015/16 Annual Financial Statements	Improved compliance with MFMA legislation	R 0	Opex	5_57_57.1_P112	P112 - GRAP compliant 2016/2017 Annual Financial Statements developed and submitted to AG by 31 August 2017	1	GRAP compliant 2016/2017 Annual Financial Statements submitted by 31 August 2017	Annual Financial Statements 2016/2017, Council Resolution	Budget and Treasury Office										
										2	Not Applicable												
										3	Not Applicable												
										4	Not Applicable												
										Respond to all request for information by Auditor-General	57.2 - Percentage submission of information requested by AG for 2015/2016 and 2016/2017 audit			2016/2016 RFI Register	Clean Administration	R 0	Opex	5_57_57.2_P113	P113 - 100% submission of information requested by AG for the 2016/2017 and 2017/2018 audit by 30 June 2018	1	100% submission of information requested by AG	2015/16 and 2016/2017 RFI register	Budget and Treasury Office
																				2	100% submission of information requested by AG		
																				3	100% submission of information requested by AG		
																				4	100% submission of information requested by AG		
										Compilation of GRAP compliant fixed assets register	57.3 - 2017/2018 GRAP compliant fixed assets register compiled and maintained			2016/17 Fixed Assets Register compiled and maintained	Clean Administration	R 0	Opex	5_57_57.3_P114	P114 - 2017/2018 GRAP compliant fixed assets register developed and maintained by 30 June 2018	1	2017/2018 Assets Additions register developed and maintained	2017/2018 Additions register and FAR	Budget and Treasury Office
																				2	2017/2018 Assets Additions register maintained		
																				3	2017/2018 Assets Additions register maintained		
																				4	2017/2018 Assets Additions register maintained		
Implementation of the budget and reporting regulation	57.4 - 2017/2018 adjustment budget compiled and submitted to Council for approval	2016/17 Adjusted Budget	Improved compliance with the MFMA and Budget and reporting regulations	R 0	Opex	5_57_57.4_P115	P115 - 2017/2018 adjustment budget compiled and submitted to Council for approval by 30 June 2018	1	Not Applicable	Council resolution on approved Adjusted Budget for 2017/2018	Budget and Treasury Office												
								2	Not Applicable														
								3	2017/2018 budget adjusted and submitted to Council for approval														
								4	2017/2018 adjusted budget implemented														
Prepare MFMA reports as required by MFMA legislation	57.5 - 2018/2019 Budget compiled and submitted to Council for approval	2017/18 Adjusted Budget		R 0	Opex	5_57_57.1_P116	P116 - 2018/2019 Budget compiled and submitted to Council for approval by 30 June 2018	1	2018/2019 Budget Process Plan developed and submitted to Council for approval	Council resolution approving the 2018/2019 Budget	Budget and Treasury Office												
								2	Approved 2018/2019 Budget Process														
								3	Approved 2018/2019 Budget Process														
								4	Approved 2018/2019 Budget Process														
Prepare MFMA reports as required by MFMA legislation	57.6 - Number of monthly and quarterly MFMA required reports developed and submitted to Council	16/17 MFMA reports		R 0	Opex	5_57_57.6_P117	P117 - 8 Monthly, 1 half year and 4 Quarterly MFMA reports developed and submitted to Council by 30 June 2018	1	2 Monthly and 1 Quarterly reports developed and submitted to Council	8 Monthly, 1 half year and 4 Quarterly MFMA reports, proof of timesous submission	Budget and Treasury Office												
								2	2 Monthly, 1 Quarterly, 1 Half Yearly and 1 MFMA reports developed and submitted to Council														
								3	2 Monthly, 1 Quarterly, 1 Half Yearly and 1 MFMA reports developed and submitted to Council														
								4	2 Monthly, 1 Quarterly, 1 Half Yearly and 1 MFMA reports developed and submitted to Council														

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian
Expenditure Management	58 - To implement proper expenditure management in compliance with legislation by June 2018	Perform reconciliation of payroll	58.1 - Number of payroll reconciliations prepared and balanced to the general ledger	12 Payroll reconciliations (2016/17)	Clean Administration	R 0	Opex	5_58_58.1_P118	P118 - 12 payroll reconciliations prepared and balanced to the general ledger by 30 June 2018	1	3 payroll reconciliations prepared and balanced to general ledger	12 Monthly payroll reconciliations signed off by the Chief Financial Officer.	Budget and Treasury Office
										2	3 payroll reconciliations prepared and balanced to general ledger		
										3	3 payroll reconciliations prepared and balanced to general ledger		
										4	3 payroll reconciliations prepared and balanced to general ledger		
Revenue Management	59 - To increase the amount of revenue collected annually by June 2018	Compilation of 2016/17 General Valuation roll.	59.1 - 2016/2017 General Valuation roll compiled and approved	2016/2016 Valuation Roll	Improved correctness of information on the billing system	R 1 000 000	Opex	5_59_59.1_P120	P120 - 2016/2017 General valuation roll compiled and approved by 30 June 2018	1	Appointment of a service provider facilitated	PF06: rates report on the Sekata Financial System	Budget and Treasury Office
										2	Section 181 Activity Plan developed		
										3	Draft General Valuation Roll tabled for review		
										4	General Valuation Roll submitted to Council for Noting		
	59.2 - Percentage of revenue collection rate achieved	Implement credit control and debt collection policy	60% Collection rate	Improve the financial viability of the Municipality.	R 0	Opex	5_59_59.2_P121	P121 - 70% revenue collection rate achieved by 30 June 2018	1	Revenue enhancement plan developed	Quarterly Reports on collection rate achieved	Budget and Treasury Office	
									2	Credit Control and Debt Collection policy and Revenue enhancement plan			
									3	Implements Credit Control and Debt Collection policy and Revenue enhancement plan			
									4	Implements Credit Control and Debt Collection policy and Revenue enhancement plan			
	59.3 - Number of registers for revenue streams that are balanced to general ledger developed	Development of registers for revenue streams	2016/2017 Registers	Completeness of Revenue	R 0	Opex	5_59_59.3_P122	P122 - 4 Registers for revenue streams that are balanced to general ledger developed by 30 June 2018	1	Registers balancing to the general ledger notes for: eNtats, pre-paid electricity, new connections, disconnections and reconnections hall deposits, reuse and rates, property rentals developed and reconciled	Registers that balance general ledger notes for: eNtats, pre-paid electricity, new connections, disconnections and reconnections hall	Budget and Treasury Office	

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Cash Management	60 - To ensure efficient, effective cash flow management by June 2018	Perform Cost coverage calculation in line with legislation	60.1 - Cost Coverage ratio exceeding 2 maintained	2016/17 cost coverage ratio	A sound working capital ratio	R 0	Opex	5_60_60.1_P123	P123 - Cost - coverage ratio exceeding 2 maintained by 30 June 2018	1	Report that indicate cost coverage generated	Report indicating the cost coverage ratio	Budget and Treasury Office
										2	Report that indicate cost coverage generated		
										3	Report that indicate cost coverage generated		
										4	Report that indicate cost coverage generated		
		Develop Investment register that balances to the general ledger and bank statements	60.2 - Investment register that balances to the general ledger and bank statements developed and maintained	2016/17 Investment register	Improved internal controls	R 0	Opex	5_60_60.2_P124	P124 - Investment register that balances to general ledger and bank statement developed and maintained by 30 June 2018	1	Investment register that balances to the general ledger and bank statement implemented	Investment Register	Budget and Treasury Office
										2	Investment register that balances to the general ledger and bank statement implemented		
										3	Investment register that balances to the general ledger and bank statement implemented		
										4	Investment register that balances to the general ledger and bank statement implemented		


GRS.W. VATARA
 MUNICIPAL MANAGER

DATE: 21.06.17


CILR.N. NTOKWANA
 HONOURABLE MAJOR

DATE:

21 June 2017



Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian

