

EMALAHLENI LOCAL MUNICIPALITY




SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2016 / 2017


DR SW VATALA
MUNICIPAL MANAGER

Date:

21 June 2016


CLLR N NYUKWANA
MAYOR

Date:

21 June 2016

EMALAHLENI LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2016/2017 FINANCIAL YEAR

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Executive Summary

The municipality is required to produce a Service Delivery and Budget Implementation Plan that projects the following:

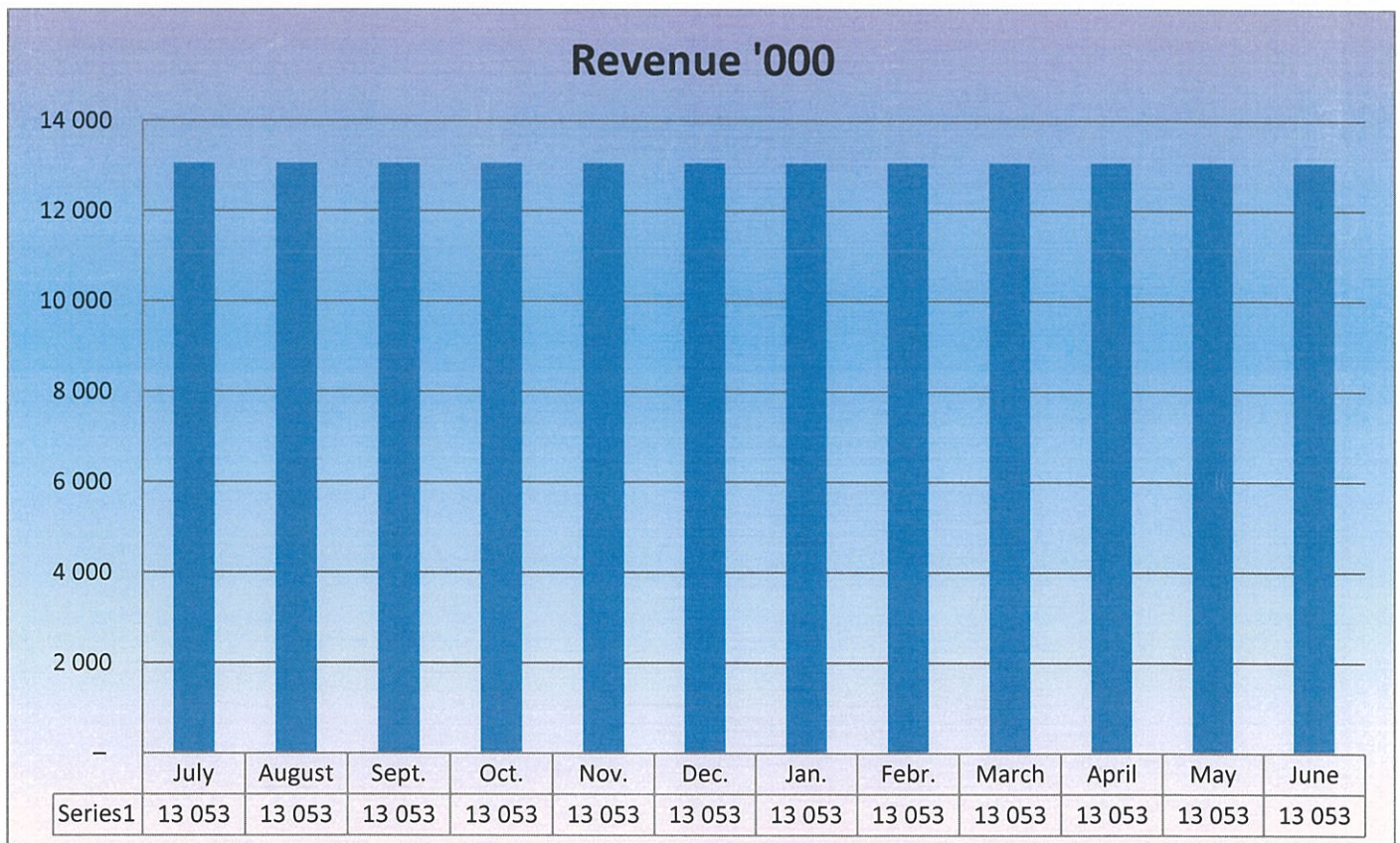
Projections for each month of-

- Revenue to be collected, by source; and
- Operational and capital expenditure, by vote;
- Service delivery targets and performance indicators for each quarter”.

The Municipal Manager must each month present a report to the Mayor (Sect 71) indicating how revenue and expenditure is progressing against these projections. The Mayor must in turn present each quarter a report to the Council on the progress of the budget.

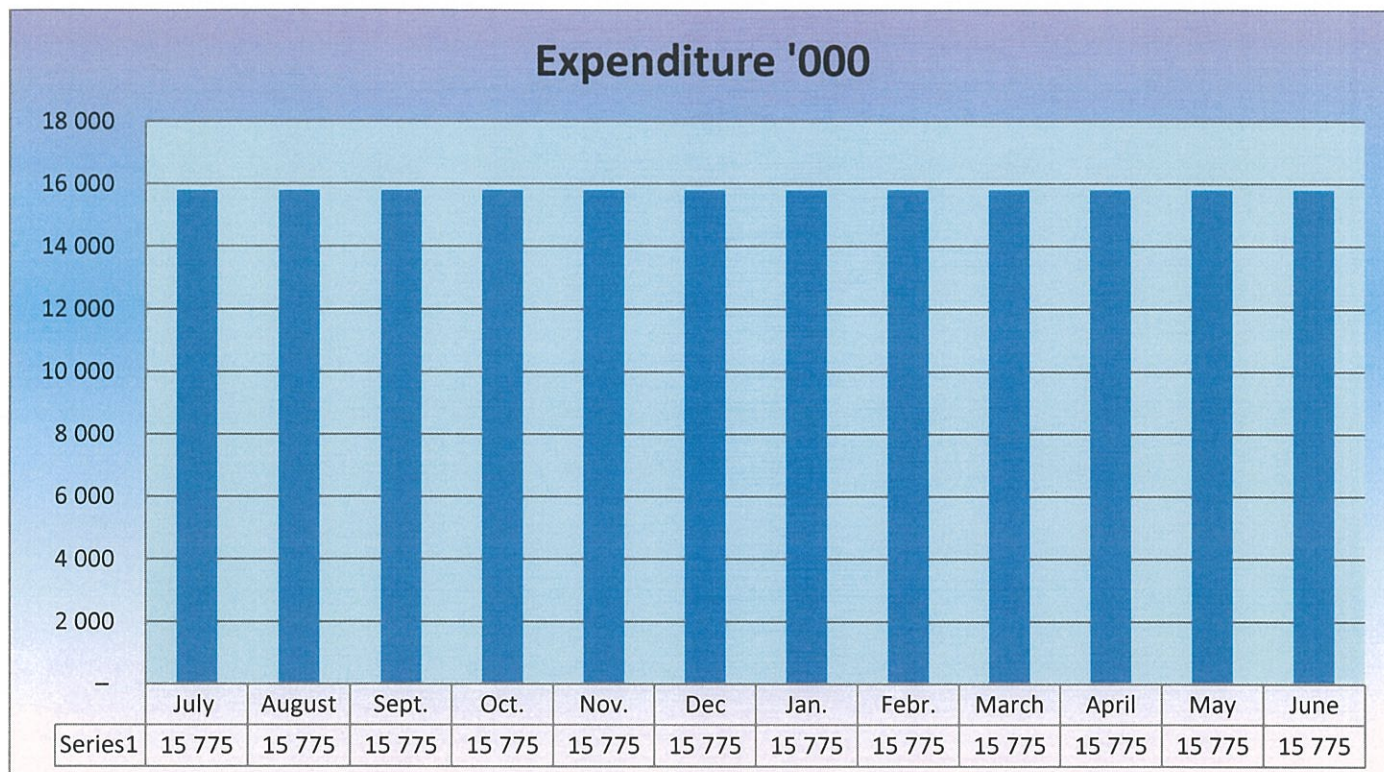
Revenue Projections 2016/17

The following graph depicts the municipal revenue to be accrued throughout the financial year.



Operating Expenditure

The following table depicts how the municipality's operating budget is expected to be spend over the financial year.



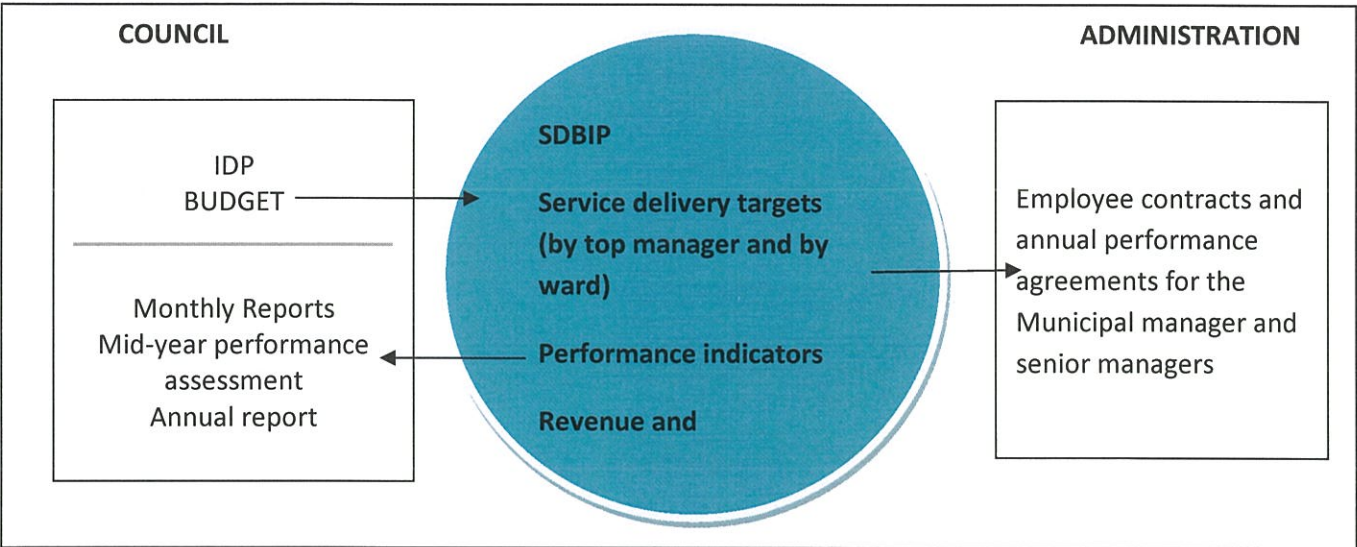
Service Delivery Targets and Performance Indicators

Each Directorate must provide quarterly targets so that performance can be monitored throughout the year. The Municipal Manager's and Director's performance contracts must contain these targets. The targets cannot be changed during the year unless Council approves the changes. The performance targets for 2016/17 are contained in the accompanying Detailed SDBIP.

1. Introduction

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the Integrated Development Plan (IDP) and budget of the municipality and this is only possible if the IDP and budget are fully aligned with each other, as required by the MFMA. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end of- year targets and implementing the budget. (Figure 1).

Figure 1: SDBIP Contract



2. The SDBIP Concept

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

It is a management, implementation and monitoring tool that will assist the Mayor, councillors, Municipal Manager, senior managers and community. It is also a performance monitoring tool that enables the Municipal Manager to monitor the performance of senior managers. The MFMA requires that the performance agreements of senior managers be linked to the measurable performance objectives in the SDBIP.

As a vital monitoring tool, the SDBIP should help enable the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

The SDBIP is considered as a layered plan. Whilst only the top layer is made public at council, the budget and performance targets should be broken down into smaller targets and cascaded to middle-level and junior managers. Directorates should be producing their own SDBIP's which roll up into the municipality's SDBIP.

3. The components of a SDBIP

The five necessary components of a SDBIP are -

- Monthly projections of revenue to be collected for each source
- Monthly projections of expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote
- Ward information for expenditure and service delivery
- Capital works plans.

The SDBIP is the formal link between organisational performance and the budget. It also provides a means to measure cost effective service delivery by linking the inputs – the budget – to the service outputs and outcomes. Budgetary control and performance monitoring combine to measure the cost effectiveness of service delivery.

4. MFMA requirement - Approval of the SDBIP

Under the MFMA the process for approval of the SDBIP is covered under Chapter 7 - Responsibilities of Mayors and Chapter 8 - Responsibilities of municipal officials.

Under chapter 8 the Accounting Officer must submit a draft of the SDBIP to the Mayor within 14 days of the budget being approved as well as drafts of the annual performance agreements required in the Municipal Systems Act.

Chapter 7 of the MFMA requires the Mayor to “take all reasonable steps” to ensure that the SDBIP is approved by the Mayor within 28 days after the approval of the budget and that the SDBIP is made public no later than 14 days after that.

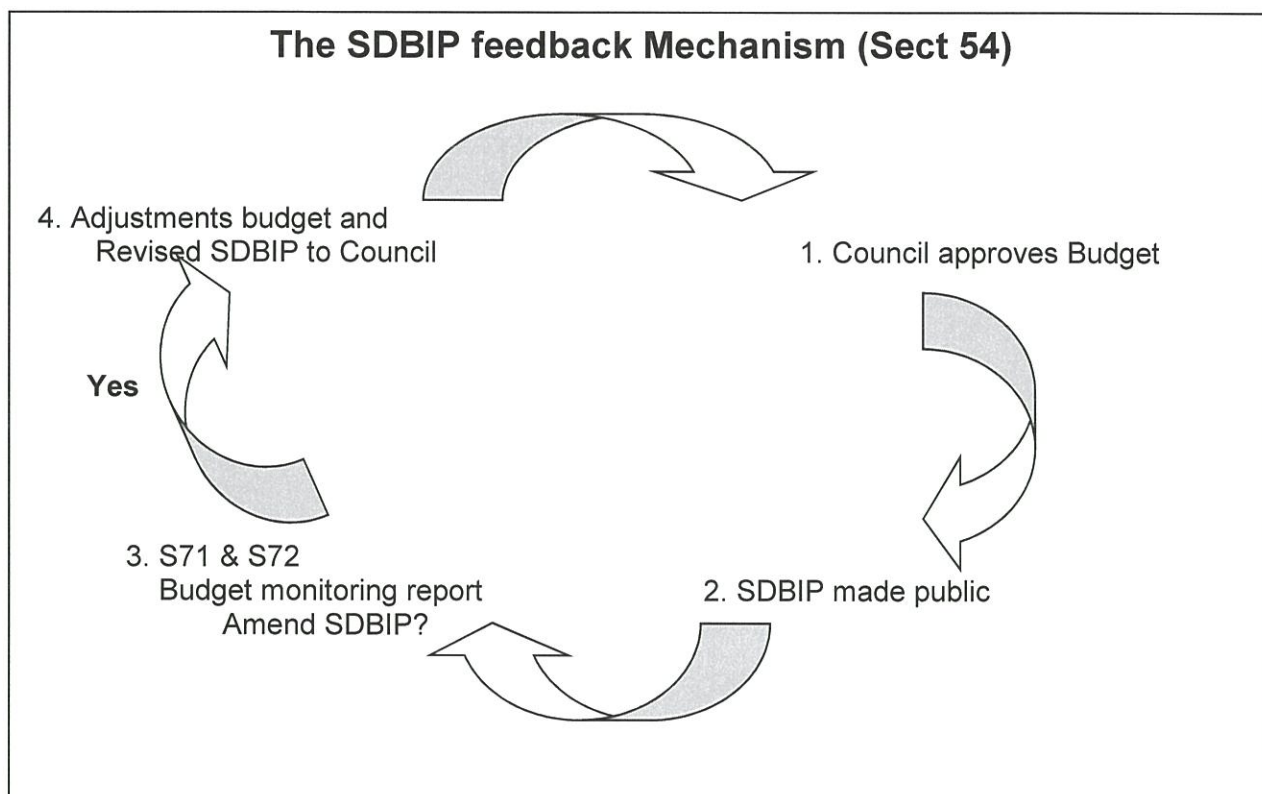
National Treasury' MFMA circular 55 requires that municipalities should submit and table a draft SDBIP together with the Draft Budget and IDP.

5. MFMA requirement – Implementation & monitoring

Section 54 sets out the responsibilities of the Executive Mayor with regard to budgetary control and the early identification of financial problems.

When a budget monitoring report is received under section 71 or 72 of the MFMA, the Executive Mayor must check whether the budget is being implemented in accordance with the SDBIP. If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of council following an adjustments budget. The Mayor must issue instructions to the accounting officer to ensure that the budget is implemented in terms of the SDBIP. The revised SDBIP must be promptly made available to the public.

The following diagram illustrates this process



Operating Revenue

The annual operating income budget has been broken down into monthly projections by dividing the budget over the 12 months. The municipality notes that this is not the recommended method and will in future use past expenditure trends to forecast future monthly expenditure patterns. The information is shown by department and by the national standard for showing revenue source.

The estimates are based on budgeted income rather than cash collected.

The operating income budget for 2016/17 is R 189.312 million.

Operating Expenditure

The annual operating budget has been broken down into monthly projections by dividing the budgeted expenditure over the 12 months. The previous comments on the shortcomings in this methodology apply to expenditure as well.

The operating expenditure budget for the 2016/17 financial year is R 189.299 million.

Capital Expenditure

The monthly capital projections have been projected by division of the budget by the 12 months. The total capital budget is R 41.470 million for the 2016/17 financial year.

Service Delivery Targets and Performance Indicators

The targets and indicators set in the SDBIP attempt to measure a range of activities to be undertaken by the municipality in pursuit of service delivery. It will be the responsibility of directorates to provide information on progress towards achieving these targets on a quarterly basis.

Revenue by Source

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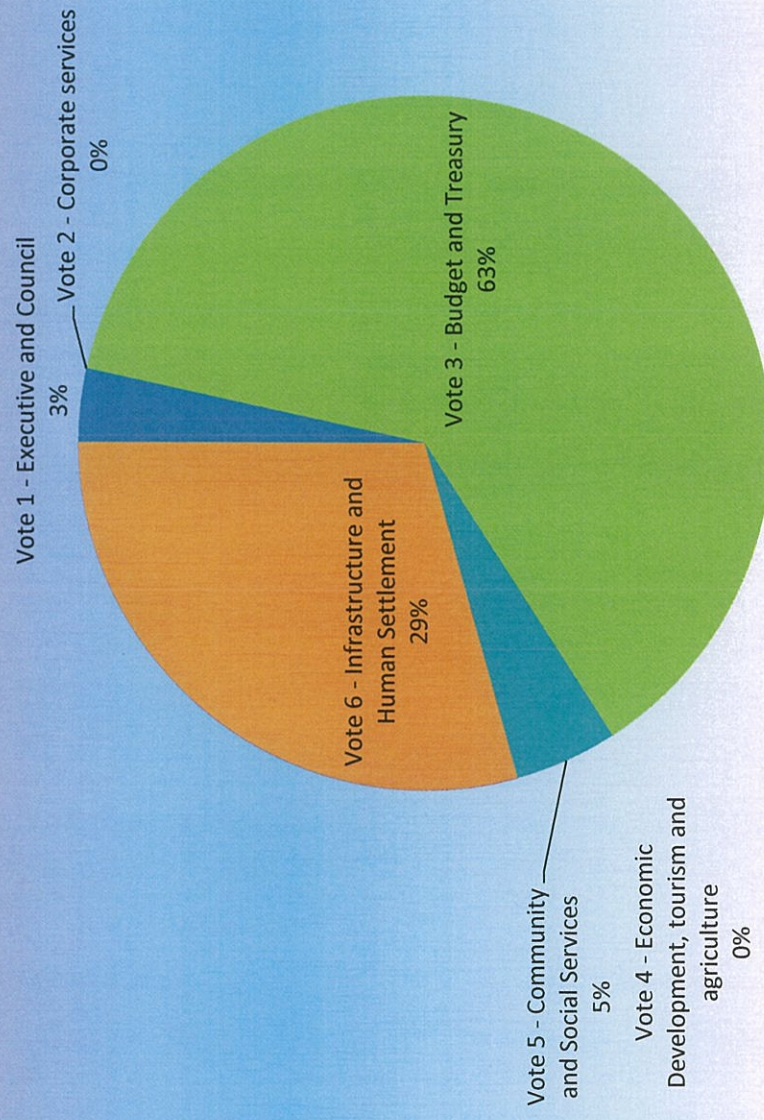
Expenditure by type

Description	Budget Year 2016/17												Budget Year 2016/17
	July	August	Sept.	October	November	December	January	February	March	April	May	June	
Expenditure By Type													
Employee related costs	5 168	5 168	5 168	5 168	5 168	5 168	5 168	5 168	5 168	5 168	5 168	5 168	62 015
Remuneration of councillors	977	977	977	977	977	977	977	977	977	977	977	977	11 728
Debt impairment	211	211	211	211	211	211	211	211	211	211	211	211	2 526
Depreciation & asset impairment	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	24 997
Finance charges	71	71	71	71	71	71	71	71	71	71	71	71	850
Bulk purchases	1 554	1 554	1 554	1 554	1 554	1 554	1 554	1 554	1 554	1 554	1 554	1 554	18 650
Other materials	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services	330	330	330	330	330	330	330	330	330	330	330	330	3 956
Transfers and grants	306	306	306	306	306	306	306	306	306	306	306	306	3 672
Other expenditure	5 075	5 075	5 075	5 075	5 075	5 075	5 075	5 075	5 075	5 075	5 075	5 075	60 905
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	15 775	15 775	15 775	15 775	15 775	15 775	15 775	15 775	15 775	15 775	15 775	15 775	189 299

Revenue by Vote

Description	Budget Year 2016/17												Budget Year 2016/17
	July	August	Sept.	October	November	December	January	February	March	April	May	June	
Revenue by Vote													
Vote 1 - Executive and Council	538	538	538	538	538	538	538	538	538	538	538	538	6 458
Vote 2 - Corporate services	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Budget and Treasury	9 860	9 860	9 860	9 860	9 860	9 860	9 860	9 860	9 860	9 860	9 860	9 860	118 317
Vote 4 - Economic Development, tourism and agriculture	1	1	1	1	1	1	1	1	1	1	1	1	10
Vote 5 - Community and Social Services	756	756	756	756	756	756	756	756	756	756	756	756	9 068
Vote 6 - Infrastructure and Human Settlement	4 622	4 622	4 622	4 622	4 622	4 622	4 622	4 622	4 622	4 622	4 622	4 622	55 459
Total Revenue by Vote	15 776	15 776	15 776	15 776	15 776	15 776	15 776	15 776	15 776	15 776	15 776	15 776	189 312

Revenue by Vote

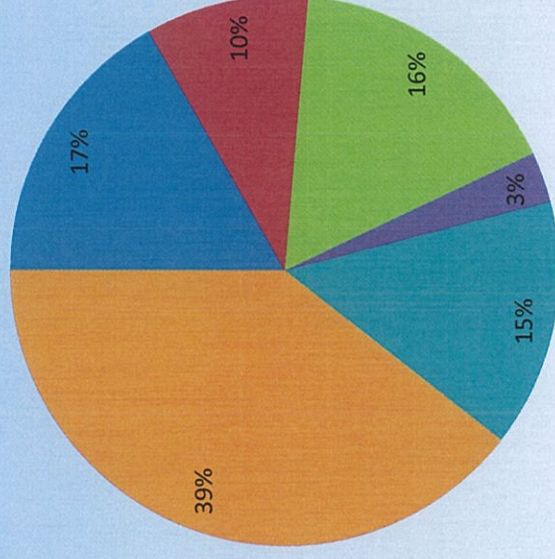


Expenditure by Vote

Description	Budget Year 2016/17												Budget Year 2016/17
	July	August	Sept.	October	November	December	January	February	March	April	May	June	
R thousand													
<u>Expenditure by Vote to be appropriated</u>													
Vote 1 - Executive and Council	2 642	2 642	2 642	2 642	2 642	2 642	2 642	2 642	2 642	2 642	2 642	2 642	31 701
Vote 2 - Corporate services	1 523	1 523	1 523	1 523	1 523	1 523	1 523	1 523	1 523	1 523	1 523	1 523	18 277
Vote 3 - Budget and Treasury	2 615	2 615	2 615	2 615	2 615	2 615	2 615	2 615	2 615	2 615	2 615	2 615	31 384
Vote 4 - Economic Development, tourism and agriculture	469	469	469	469	469	469	469	469	469	469	469	469	5 630
Vote 5 - Community and Social Services	2 309	2 309	2 309	2 309	2 309	2 309	2 309	2 309	2 309	2 309	2 309	2 309	27 706
Vote 6 - Infrastructure and Human Settlement	6 217	6 217	6 217	6 217	6 217	6 217	6 217	6 217	6 217	6 217	6 217	6 217	74 601
Total Expenditure by Vote	15 775	15 775	15 775	15 775	15 775	15 775	15 775	15 775	15 775	15 775	15 775	15 775	189 299

Expenditure by Vote

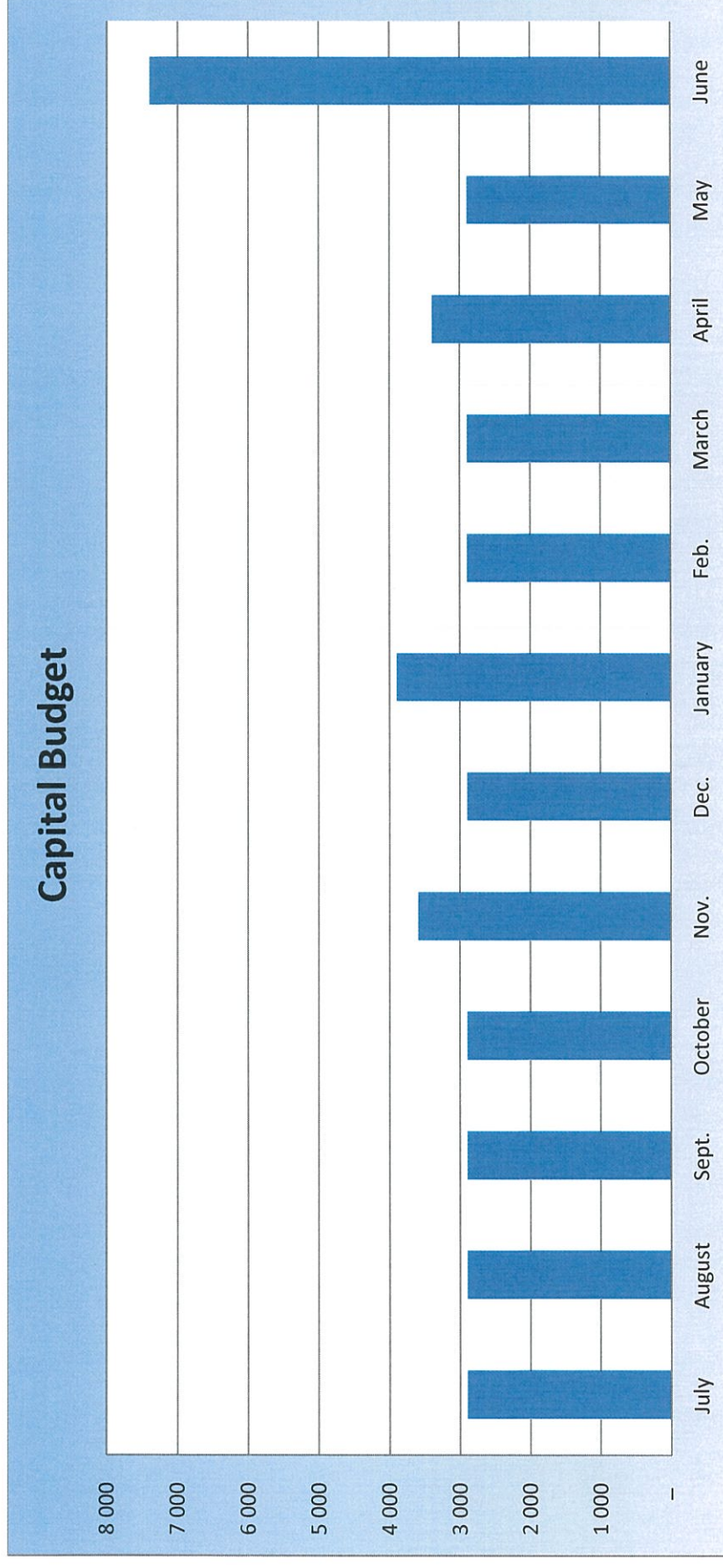
- Vote 1 - Executive and Council
- Vote 2 - Corporate services
- Vote 3 - Budget and Treasury
- Vote 4 - Economic Development, tourism and agriculture
- Vote 5 - Community and Social Services
- Vote 6 - Infrastructure and Human Settlement



Capital Expenditure by Vote

Description		Budget Year 2016/17												
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2016/17
Multi-year expenditure to be appropriated														
	Vote 1 - Executive and Council												4 500	4 500
	Vote 2 - Corporate services												-	-
	Vote 3 - Budget and Treasury												-	-
	Vote 4 - Economic Development, tourism and agriculture												-	-
	Vote 5 - Community and Social Services	534	534	534	534	534	534	534	534	534	534	534	534	6 402
	Vote 6 - Infrastructure and Human Settlement	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	1 897	22 768
	Capital multi-year expenditure sub-total	7 233	2 431	2 431	2 431	2 431	2 431	2 431	2 431	2 431	2 431	2 431	2 129	33 670
Single-year expenditure to be appropriated														
	Vote 1 - Executive and Council	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 2 - Corporate services	-	-	-	-	700	-	1 000	-	-	500	-	-	2 200
	Vote 3 - Budget and Treasury	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 4 - Economic Development, tourism and agriculture	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 5 - Community and Social Services	375	375	375	375	375	375	375	375	375	375	375	375	4 500
	Vote 6 - Infrastructure and Human Settlement	92	92	92	92	92	92	92	92	92	92	92	92	1 100
	Capital single-year expenditure sub-total	467	467	467	467	1 167	467	1 467	467	467	967	467	467	7 800
	Total Capital Expenditure	7 699	2 898	2 898	2 898	3 598	2 898	3 898	2 898	2 898	3 398	2 898	2 596	41 470

Capital Expenditure per Month



Capital Budget by GFS Classification

Description	Budget Year 2016/17												Budget Year 2016/17
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	
R thousand													
Capital Expenditure - Standard													
<i>Governance and administration</i>													
Executive and council	-	-	-	-	700	-	1 000	-	-	50	-	4 500	6 700
Budget and treasury office	-	-	-	-	-	-	-	-	-	-	-	4 500	4 500
Corporate services	-	-	-	-	700	-	1 000	-	-	50	-	-	-
Community and public safety	535	535	535	535	535	535	535	535	535	535	535	535	6 414
Community and social services	535	535	535	535	535	535	535	535	535	535	535	535	6 414
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	21 002
Planning and development	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	1 750	21 002
Trading services	613	613	613	613	613	613	613	613	613	613	613	613	7 354
Electricity	239	239	239	239	239	239	239	239	239	239	239	239	2 865
Waste management	374	374	374	374	374	374	374	374	374	374	374	374	4 488
<i>Other</i>	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Standard	2 898	2 898	2 898	2 898	3 598	2 898	3 898	2 898	2 898	2 948	2 898	7 398	41 470

Detailed three year Capital Projects Plan

Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code	Individualy Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	2016/17 Medium Term Revenue & Expenditure Framework			Project information	
R thousand	4				6	3	3	5	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	Ward location	New or renewal
Parent municipality:													
<i>List all capital projects grouped by Municipal Vote</i>													
Vote 5 - Community and Social Services		MIG:SPORTSFIELD CONSTRUCTION	9000/4607/0000		Yes	Community	Sportsfields & stadia	new			7 500		NEW
Vote 5 - Community and Social Services		MIG:TRAFFIC STATION	9000/4611/0000		Yes	Other assets	Civic Land and Buildings	new				4	NEW
Vote 1 - Executive and Council		ASSET: COUNCIL BUILDING NEW	9000/7000/9302		Yes	Other assets	Civic Land and Buildings	new					NEW
Vote 2 - Corporate services		ASSET: CORPORATE SERVICES;FU	9000/7100/9306		Yes	Other assets	Furniture and other office equipment	new				4	NEW
Vote 2 - Corporate services		ASSET: CORPORATE SERVICES;CO	9000/7100/9307		Yes	Other assets	Computers - hardware/equipment	new				4	NEW
Vote 5 - Community and Social Services		MIG: DODRECHT PARK	9000/7301/9338		Yes	Community	Parks & gardens	new		1 100		11	NEW
Vote 5 - Community and Social Services		MIG:LANDFIL SITE	9000/4609/0000		Yes	Other assets	Civic Land and Buildings	new		1 000		17	NEW
Vote 2 - Corporate services		ASSET: CORPORATE SERVICES;VE	9000/7100/9304		Yes	Other assets	General vehicles	new					NEW
Vote 2 - Corporate services		Plant & Equipment	9000/7100/9340		Yes	Other Assets	Plant & equipment	new		500			NEW
Vote 6 - Infrastructure and Human Settlement		MIG: Surfacing of Dordrecht Internal roads Phase	9000/7601/1000		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	new		2 491		14	NEW
Vote 6 - Infrastructure and Human Settlement		MIG: Surfacing of Indwe Internal roads Phase	9000/7601/1001		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	new		4 691		15&16	NEW
Vote 6 - Infrastructure and Human Settlement		MIG: Surfacing of Lady Frere Internal Roads	9000/7601/1002		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	new		2 000		4	NEW
Vote 6 - Infrastructure and Human Settlement		MIG: Ennar ayibeni to Boop Access Roads	9000/7601/1003		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	new		1 000		8	NEW
Vote 6 - Infrastructure and Human Settlement		MIG: Rehabilitation of Streetlights in Lady Frere, Indwe	9000/7800/1000		Yes	Infrastructure - Electricity	Street Lighting	new		2 765	4 055	4, 11 & 16	NEW
Vote 5 - Community and Social Services		MIG:LED Shearing Shed	9000/7200/1000		Yes	Other assets	Other	new		1 041	1 758	8	NEW
Vote 5 - Community and Social Services		MIG: Park Development Lady Frere			Yes	Community	Parks & gardens	new		2 500		4	NEW
Vote 5 - Community and Social Services		ASSET COMMUNITY SERVICES; MATERIAL RECOVERY	9000/7302/0000		Yes	Other assets	Plant & equipment	new		500			NEW
Vote 5 - Community and Social Services		ASSET COMMUNITY SERVICES; FURNITURE TRAFFIC	9000/7600/9306		Yes	Other assets	Furniture and other office equipment	new		200		4	NEW
Vote 5 - Community and Social Services		ASSET: COMMUNITY SERVICES;FU	9000/7300/9306		Yes	Other assets	Furniture and other office equipment	new		500			NEW
Vote 5 - Community and Social Services		ASSET: CEMETERIES;INDWE CEMETRY	9000/7302/9728		Yes	Community	Cemeteries	new		500			NEW
Vote 6 - Infrastructure and Human Settlement		ASSET: TECHNICAL SERVICES TRANSFORMERS	9000/7801/0000		Yes	Infrastructure - Electricity	Transmission & Reticulation	new		100			NEW
Vote 5 - Community and Social Services		ASSET: COMMUNITY SERVICES;GA	9000/7300/9347		Yes	Community	Other	new		300			NEW
Vote 5 - Community and Social Services		MIG: LADY FRERE MULT-PURPOSE CENTRE	9000/7300/1000		Yes	Other assets	Civic Land and Buildings	new			10 471	4	NEW
Vote 5 - Community and Social Services		MIG:INDWE SPORTFIELD	9000/4700/0001		Yes	Community	Sportsfields & stadia	new			13 501	15 & 16	NEW
Vote 5 - Community and Social Services		MIG: HYDROPHONICS	9000/7300/0002		Yes	Other assets	Other	new			800		NEW
Vote 5 - Community and Social Services		MIG: FEED LOT	9000/7300/0001		Yes	Other assets	Other	new			800		NEW
Vote 6 - Infrastructure and Human Settlement		MIG: Cacadu Ext. Access Road	9000/7601/1006		Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	new		9 958		4	NEW
Vote 6 - Infrastructure and Human Settlement		MIG: Bongolwe elihu High Mast Lights	9000/7601/1007		Yes	Infrastructure - Electricity	Street Lighting	new		5 000		4	NEW
Total Capital expenditure	1								41 470	32 649	34 271		

PERFORMANCE INDICATORS PER KEY PERFORMANCE AREAS

(TO BE INSERTED AFTER FINALISATION)

EMALAHLENI LOCAL MUNICIPALITY															
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016/2017															
KPA 1: BASIC INFRASTRUCTURE AND SERVICE DELIVERY															
Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2015/2016	Outcome Indicator	Budget Allocation	Funding Source/ Vote Number	Programme	2016/2017 Annual target	Quarter	Projected Target	Portfolio of Evidence	Custodian	
Community Safety Programmes	To contribute in community safety programmes within the municipal area of jurisdiction	Coordination of Community Safety Initiatives conducted	Number of community safety initiatives conducted	BISD - 1	16 safety initiatives conducted	Reduction in number of traffic related offenses			Traffic Law Enforcement	18 Forum Meetings conducted	1	4 Forum Meetings conducted	Quarterly reports forums meetings conducted	Community Services	
											2	4 Forum Meetings conducted			
												3	4 Forum Meetings conducted		
												4	4 Forum Meetings conducted		
		Improve the visibility of traffic officers on the road	Number of traffic law enforcement operations conducted	BISD - 2	4000 vehicles that get stopped and checked thoroughly for non-road worthiness and other road vehicle infringements, 480 offenses written out	Reduction in number of traffic related offenses	-123 345.45	Traffic fines 760018220000	Traffic Law Enforcement	40 traffic law enforcement operations conducted	1	10 traffic law enforcement operations conducted	Quarterly reports on traffic law operations conducted	Community Services	
											2	10 traffic law enforcement operations conducted			
											3	10 traffic law enforcement operations conducted			
											4	10 traffic law enforcement operations conducted			
		Number vehicle registration, licensing and ARTO Violation fines	BISD - 3	4000 registrations took place in 2015/2016	Reduction in number of traffic related offences in the municipal area	-555 054.52	motor vehicle licensing 760018000000	Traffic Law Enforcement	6000 transactions on registrations and licensing and ARTO violation fines	1	1500 transactions on registrations and licensing and ARTO violation fines	Printout of registrations and licenses issued	Community Services		
											2	1500 transactions on registrations and licensing and ARTO violation fines			
											3	1500 transactions on registrations and licensing and ARTO violation fines			
											4	1500 transactions on registrations and licensing and ARTO violation fines			
	Improve the visibility of traffic officers on the roads	Percentage of equipment issued to licensed learners and driving licenses issued	BISD - 4	New Driving license testing centre	Improved Service Delivery	(R)2524.59 100000	Learners license 760017980000 760018400000 760017990000 Opex 7600 2724 0000	Traffic Law Enforcement	100% ethics equipment acquired: 500 learners licenses and 200 drivers licence applications received and processed	1	Facilitate the Acquisition of ethics equipment	Report on acquisition of ethics equipment, Printout of learners and drivers licenses issued	Community Services		
										2	Acquisition of ethics equipment				
										3	Installation of ethics equipment				
										4	500 learners, licenses and 200 drivers license applications received and processed				
	Implementation of Pound Management Operations	Number of pounds management operations implemented	BISD - 5	Dedrecht Pound developed, Indwe has a holding facility and Lady Free currently not impounding	Reduction of stray animals	-50 459.50	Pound fees 710218100000	Pound Management	1 pound management operation implemented by June 2017	1	Develop Standard Operating Procedures and facilitation of development of tariff structures	Quarterly reports on Implementation of Pound	Community Services		
										2	Awareness Campaigns to ward within ELM				
										3	Awareness Campaigns to ward within ELM				
										4	Implementation and enforcement of bylaws				
										1	Draft IWMP submitted to Council Structures for approval	Council Resolution on adoption IWMP, Quarterly reports on Implementation	Community Services		
										2	Implementation of the approved IWMP				
										3	Implementation of the approved IWMP				

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2015/2016	Outcome Indicator	Budget Allocation	Funding Source/ Vote Number	Programme	2016/2017 Annual target	Quarter	Projected Target	Portfolio of Evidence	Custodian
Waste and Environmental Management	To create a safe environment for all people of Enkaiyethi Local Municipality	Implementation of the Integrated Waste Management Plan	Number of urban households with access to solid waste management services	BISD - 7	Collecting from 7992 households	Improved Service Delivery	-3 565 924.60	Refuse removal 750111020000	Waste Management	Solid waste removal services provided to 7992 households by June 2017	4	Monitoring and submission of the annual report on the approved IWMP to Environmental Affairs		Community Services
											1	Refuse collection from 7992 households	Collection Schedules	
											2	Refuse collection from 7992 households		
											3	Refuse collection from 7992 households		
			4	Refuse collection from 7992 households										
		Promote waste minimization, reuse, recycling and recovery of waste	Number of recycling initiatives supported	BISD - 8	4 recycling initiatives conducted	Improved and healthy environment	Opex	750126020001	Waste Management	3 recyclers supported by June 2017	1	Facilitation of Registration and Formalisation of Informal recyclers within ELM	Quarterly reports on recycling initiatives	Community Services
											2	Training of registered recyclers		
											3	Benchmarking on recycling operations at Intsikayethu Municipality		
											4	Monitoring and evaluation of progress on recycling initiative conducted		
			Number of business plans for replaced and repaired waste management vehicles developed	BISD - 9	1 Business Plan developed for acquisition of 2 refuse removal trucks	Improved Service Delivery	Opex		Waste Management	1 Business plans for acquisition of refuse removal trucks developed and implemented by June 2017	1	Development of Business for acquisition of 2 waste removal trucks	1 Business Plan, POE of submission to stakeholders	Community Services
											2	Submission to potential funders		
											3	Submission to potential funders		
4	Follow-up on submissions made to stakeholders													
Waste and Environmental Management	To create a safe environment for all people of Enkaiyethi Local Municipality	Construction of drop off centres and clearing of illegal dumping sites	Number of drop off centres constructed and illegal dumping sites cleared	BISD - 10	100 illegal dumping sites cleared, 0 Drop off centres	Reduced and controlled illegal dumping sites	Opex		Waste Management	25 drop off centres managed; 100 illegal dumping sites cleared by June 2017	1	25 drop off centres managed; 100 illegal dumping sites cleared	Quarterly Reports on construction of drop-off centers and clearing of illegal dumping sites	Community Services
											2	25 drop off centres managed; 100 illegal dumping sites cleared		
											3	25 drop off centres managed; 100 illegal dumping sites cleared		
											4	25 drop off centres managed; 100 illegal dumping sites cleared		
		Promote educational awareness on the impact of waste to communities	Number of waste educational awareness programmes implemented	BISD - 11	6 educational awareness campaigns implemented	Improved and healthy environment	R 400 000	730 028 460 000	Waste Management	8 educational awareness campaigns conducted by June 2017	1	2 educational awareness campaigns conducted	Quarterly Reports on waste management campaigns conducted	Community Services
											2	2 educational awareness campaigns conducted		
											3	2 educational awareness campaigns conducted		
											4	8 educational awareness campaigns conducted		
		Facilitate development of waste management facilities	Number of waste management facilities developed	BISD - 12	1 functional landfill site	Improved Service Delivery	4485279 (R39588 MIG) (R500 000 OWIN FUND)	MIG & OWIN FUNDS 900046900000 900073020000	Waste Management	1 Landfill site and three material recovery facilities developed in Lady Frere by June 2017	1	2 transfer station constructed in Indave and Dordrecht	Quarterly Reports on the development of the landfill site. Completion Certificates	Infrastructure Development and Human Settlements
											2	Fencing of the Lady Frere Landfill Site completed		

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Disaster Management	To ensure a safe and secure environment through mitigating the negative impacts of disasters	Keeping the environment pristine by implementing environmental management projects	Number of environmental management projects implemented	BISD - 13	3 Environmental Management Programmes	Improved and healthy environment	R 500 000	750 128 020 002	Environmental Management	3 Environmental Management Programmes conducted in Lady Frere, Dordrecht and Indwe by June 2017	3	Access Road to the landfill site in Lady Frere completed	Quarterly reports on the development of environmental management plan, Council Resolution on the approval of EIMP	Community Services
											4	Landfill site construction in Lady Frere completed		
											1	Procurement of the service provider for the development of Environmental Management Plan facilitated		
											2	Draft Environmental Management Plan submitted to Council Committees for consideration		
											3	Draft EMP circulated to all municipal stakeholders for comments		
											4	Draft EMP submitted to Council for approval		
											1	business plan for the development of Lady Frere Park implemented		
											2	business plan for the development of Lady Frere Park implemented		
											3	business plan for the development of Lady Frere Park implemented		
											4	1 Business plan for the development of Lady Frere and Dordrecht Park developed		
											1	Facilitate Procurement of service provider to construct Dordrecht Park		
											2	Site Establishment by service provider to construct Dordrecht Park facilitated		
											3	Monitoring of Park Mass Works by service provider		
											4	Park construction completed and handed over		
											1	Disaster Management Advisory Forum Meetings convened		
											2	1 Disaster Management Advisory Forum Meetings convened		
											3	1 Disaster Management Advisory Forum Meetings convened		
											4	1 Disaster Management Advisory Forum Meetings convened		
											1	4 awareness campaigns		
											2	4 awareness campaigns		
											1	1 park constructed in Dordrecht by June 2017		
											2	1 park constructed in Dordrecht by June 2017		
											3	1 park constructed in Dordrecht by June 2017		
											4	1 park constructed in Dordrecht by June 2017		
											1	Facilitate Procurement of service provider to construct Dordrecht Park		
											2	Site Establishment by service provider to construct Dordrecht Park facilitated		
											3	Monitoring of Park Mass Works by service provider		
											4	Park construction completed and handed over		
											1	Disaster Management Advisory Forum Meetings convened		
											2	1 Disaster Management Advisory Forum Meetings convened		
											3	1 Disaster Management Advisory Forum Meetings convened		
											4	1 Disaster Management Advisory Forum Meetings convened		
											1	4 awareness campaigns		
											2	4 awareness campaigns		

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Provision of Electricity	To facilitate access to energy services and electricity to all residents of Enabakhleni Municipality	Perform annual audits on electricity supply and report technical losses of electricity to ensure minimum electricity losses	Percentage reduction in electricity losses by June 2017	BISD - 18	45% of electricity losses reported by NERSA	Reduction in electricity losses			Electricity Management	10% reduction in electricity losses	3	4 awareness campaigns	4 Quarterly reports	Infrastructure Directorate
											4	4 awareness campaigns		
											1	Engagement with DOE, NERSA and ESKOM		
											2	2% reduction in electricity losses		
											3	2.5% reduction in electricity losses		
											4	5.5% reduction in electricity losses		
											1	Procurement of Service Provider for electrification facilitated		
											2	Site establishment by service provider facilitated		
											3	Electrification of 235 households monitored and reported		
											4	Electrification of 235 households monitored and reported		
Building Control	To facilitate access to energy sources supply to all residents of Enabakhleni Municipality	Facilitate funding for alternative energy	Number of business plans submitted by June 2017	BISD - 20	Supply of energy saving streetlights in Indwe	Improved illumination in the ELM	R 9 317 000	INEP 7801/257/40000	Electrification	1 Business Plan on alternative energy developed and submitted by June 2017	1	Engagement with various departments on sourcing of alternative energy	Proof of submission of Business Plan, Proof Continuous engagement with potential funders	Infrastructure Development
											2	Completion of the business plan on alternative energy		
											3	business plan submitted to potential funders		
											4	continuous engagement with potential funders on submitted business plan		
											1	Procurement for the Service Providers facilitated		
											2	Site Establishment and Delivery of material to sites facilitated		
											3	Erection of 75 solar street lights monitored		
											4	Erection of 25 solar street lights and monitoring of lights facilitated		
											1	100% of compliant building plans received, processed, approved and monitoring of construction		
											2	100% of compliant building plans received, processed, approved and monitoring of construction		
Building Control	To facilitate provision of human settlements by relevant sector departments in compliance with standards of building controls of ELM	Expedite the approval of building plans submitted to the municipality and monitoring of construction	Percentage of building plans submitted, processed and approved	BISD-22	Drawing Register 2015/2016	Compliant community with National Building Regulations and Building Standards Act	Opex	ELM budget	Building Control	100% building plans received, processed and approved by June 2017	1	100% of compliant building plans received, processed, approved and monitoring of construction	Quarterly reports on approved building plans	Infrastructure Development
											2	100% of compliant building plans received, processed, approved and monitoring of construction		
											3	100% of compliant building plans received, processed, approved and monitoring of construction		
											4	100% of compliant building plans received, processed, approved and monitoring of construction		
											1	100% of compliant building plans received, processed, approved and monitoring of construction		
											2	100% of compliant building plans received, processed, approved and monitoring of construction		
											1	100% title deeds submitted to the department of human settlements by June 2017		
											2	100% title deeds submitted to the Deeds Office		
											1	100% title deeds submitted to the Deeds Office		
											2	100% title deeds submitted to the Deeds Office		

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Human Settlement		Facilitation of beneficiary administration	Number of housing beneficiaries registered in 2016/2017	BISD-24	1200 beneficiaries registered during 2016/2016	Improved human settlements	Opex	ELU budget	Human Settlement	100% of housing beneficiaries submitted, processed and approved by Department of Human Settlement by June 2017	3	100% file deeds submitted to the Deeds Office	Quarterly reports on the submission of housing beneficiaries	Infrastructure Development
											4	100% file deeds submitted to the Deeds Office		
											1	100% of housing beneficiaries submitted, processed and approved by Department of Human Settlement		
											2	100% of housing beneficiaries submitted, processed and approved by Department of Human Settlement		
											3	100% of housing beneficiaries submitted, processed and approved by Department of Human Settlement		
											4	100% of housing beneficiaries submitted, processed and approved by Department of Human Settlement		
											1	Unloading of Shako Zwelithemba and Inwe housing construction projects		
											2	construction of 251 houses in Shako Zwelithemba, Zwaartwaler, Inwe, Cacadu Extension, Dodrecht monitored		
											3	construction of 251 houses in Shako Zwelithemba, Zwaartwaler, Inwe, Cacadu Extension, Dodrecht monitored		
											4	construction of 251 houses in Shako Zwelithemba, Zwaartwaler, Inwe, Cacadu Extension, Dodrecht monitored and reported		
Infrastructure Development	To ensure the provision of a comprehensive roads infrastructure network	Full implementation, monitoring and reporting on the approved Roads Infrastructure Plan	Number of Km of road constructed and maintained by June 2017	BISD - 26	183 km done since 2006/2007	Improved roads infrastructure	R 7 152 676	MIG 9000/7601/NEW	Roads Infrastructure	2 km of road in Dodrecht (Dodrecht surfacing) constructed by June 2017	1	Facilitate procurement for the appointment of consultant and contractor	Progress report on construction of roads; completion certificate	Infrastructure
											2	Design completed and site establishment		
											3	Mass earthworks completed		
											4	Paving and Kerbing completed		
											1	procurement of service provider facilitated		
											2	Design completed and site establishment by service provider monitored		
											3	Mass earthworks by service provider monitored		
											4	Paving and Kerbing completed by service provider monitored and reported		
											1	2.2 km of Inwe road (Ward 16) constructed by June 2017		
											2	Design completed and site establishment by service provider monitored		
											3	Mass earthworks by service provider monitored		
											4	Paving and Kerbing completed by service provider monitored and reported		

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			Number of km of road constructed by June 2018		184 km done since 2006/2007	Improved roads Infrastructure network	R 8 158 279	MIG 9000/7801/8353	Roads Construction	2.1 km of road in Lady Frere paved by June 2017	1	Procurement of service provider facilitated	Progress report on construction of roads; completion certificate	Infrastructure Development and Human Settlements
											2	Design completed and site establishment by service provider monitored		
											3	Mass earthworks by service provider monitored		
											4	Paving and Kerbing completed by service provider monitored and reported		
Infrastructure Development	Number of kilometers of road constructed and maintained by June 2017	Full implementation, monitoring and reporting on the approved Roads Infrastructure Plan			Number of kilometers constructed since 2006/7	Improved roads Infrastructure	R 1 000 000	MIG 9000/4693/0000	Roads Infrastructure	7.5km of Boop to Mahwayibeni access road completed by June 2017	1	Construction of pipe culvert completed	Progress report on construction of roads; completion certificate	Infrastructure Development
											2	Concrete works completed		
											3	Roads signage completed		
											4	Road completed		
			Number of km of gravel road maintained by June 2017	BISD - 27	15 km of gravel roads maintained in wards (4,5,11,14,15) by June 2016	Improved access roads	R 2 000 000	Equitable share 7601/23170000	Roads Infrastructure	15 km of gravel road maintained at Wards 11, 13, 14 and 15 by June 2017	1	3km gravel road maintained in ward 11	Progress Report with pictures	Infrastructure
											2	3km gravel road maintained in ward 14		
											3	3km gravel road maintained in Ward 15		
											4	6km gravel road maintained in Ward 13		
			Number of metres of streets paved by June 2017	BISD - 28	600m of Lady Frere Internal streets in ward 4 and 5 paved by June 2016	Improved roads Infrastructure	R 1 415 000	EPWP/IG 7801/25710000	Roads Construction	300m of Lady Frere Internal streets in ward 4 and 5 paved by June 2017	1	Facilitate procurement of material and recruitment of labour, mass earthworks, base layers constructed and 50m of paving completed	Progress Report with pictures	Infrastructure Development
											2	Mass earthworks, base layer construction and 50m of paving completed		
											3	Mass earthworks, base layer construction and 50m of paving completed		
											4	Mass earthworks, base layer construction and 50m of paving completed		
					600m of Indwe Internal streets paved by June 2016	Indwe Internal streets paved and improved roads infrastructure	R 400 000	Equitable share 7601/25500000	Roads Construction	100m of Indwe Internal streets paved by June 2017	1	Facilitate procurement of material and recruitment of labour, mass earthworks, base layers constructed and 25m of paving completed	Material orders, labour contracts and Progress Report with pictures	Infrastructure Development
											2	Mass earthworks, base layer construction and 25m of paving completed		
											3	Mass earthworks, base layer construction and 25m of paving completed		
											4	Mass earthworks, base layer construction and 25m of paving completed		

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Building/Facilities/Amenities and Recreational Facilities					600m of Dordrecht internal streets paved by June 2016	Dordrecht internal streets paved and improved roads infrastructure	R 500 000	CHOM	Roads Construction	100m of Dordrecht internal streets paved by June 2017	1	Facilitate procurement of material earthworks, base layer construction and 25m of paving completed	Material orders, labour contracts and progress Report with pictures	Infrastructure Development
											2	Mass earthworks, base layer construction and 25m of paving completed		
											3	Mass earthworks, base layer construction and 25m of paving completed		
											4	Mass earthworks, base layer construction and 25m of paving completed		
	To ensure improved infrastructure and access to emerging farmer support programme	Construction of shearing shed	Number of shearing sheds constructed by June 2017	BISD - 29		Increase in the number of emerging farmers	R 1 041 429	MIG 9000/720/new	Building Infrastructure	1 shearing shed constructed in Agnes West (Ward 8) by June 2017	1	procurement of Service Provider facilitated	Advert for service provider, progress reports with photos and Completion certificate	Infrastructure Development
											2	Site Establishment by the Service Provider monitored		
											3	Construction of shearing shed by service provider monitored		
											4	Shearing Shed completed, monitored		
	To ensure the availability of well-maintained and repaired buildings, amenities and recreational facilities to which the public has full access	Management and maintenance of existing municipal facilities (cemeteries, halls, municipal buildings)	Number of municipal facilities maintained and managed	BISD - 30	5 Community Halls Renovated	well maintained municipal facilities	R 600 000	OWN FUNDS(R&M) 7303231/10000	Facility Management	4 municipal facilities maintained (Dordrecht and Indwe Town Hall, Harry Gwail Hall, Community, Lady Frere municipal offices) by June 2017	1	Renovations of Harry Gwail Hall by service provider monitored	Quarterly Reports on maintenance of municipal facilities	Community Services
											2	Renovations of Indwe Town Hall by service provider monitored		
											3	Renovations of Lady Frere Offices by service provider monitored		
											4	Renovation of Dordrecht Town Hall by service provider monitored		
			Number of municipal facilities constructed	BISD - 32	Appointment of developers	Availability of office space	R 4 500 000	Own funding	Facility Management	Construction of Municipal Staff Offices (phase 2) by June 2017	1	Facilitate procurement process of service provider	Appointment letter, Design report, Progress report on construction of offices submitted to council committees	Infrastructure Development
											2	Architecture & Engineering Design of Municipal offices completed		
											3	Construction of offices commences		
											4	Construction of offices continues		
		Conducting early childhood development centre forums	Number of Early Childhood Forums meetings established convened	BISD - 33	3 EARLY Childhood Forums established in 2015/2016	Healthy and safe environment for children	R 250 000	7304272/0000	Amenities Management	3 Early Childhood development Forums meetings held by June 2017	1	1 Early Childhood Forums convened	Quarterly reports submitted to Council Committees	Community Services
											2	1 Early Childhood Forums convened		
											3	1 Early Childhood Forums convened		
											4	Forum meeting recommendations implemented		
	Promote education and awareness on the library utilization		Number of library utilisation campaigns conducted	BISD - 34	12 Campaigns	Increased number of users	R15000 R60000	7304272/0000 7304273/0000	Amenities Management	12 library utilization campaigns conducted by June 2017	1	3 library utilization campaigns conducted	Quarterly reports on library utilization	Community Services
											2	3 library utilization campaigns conducted		

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Access to Public Buildings, Amenities and Recreational Facilities			Number of library users registered as members	BISD - 35	300 users registered	Increased number of users	Opex		Amenities Management	200 additional users registered by June 2017	3	3 library utilization campaigns conducted	Registration Registers	Community Services
											4	3 library utilization campaigns conducted		
											1	50 additional users registered		
											2	50 additional users registered		
											3	50 additional users registered		
											4	50 additional users registered		
											1	2 Library Committee Meetings convened	Quarterly Reports on meeting convened	Community Services
											2	1 Library Committee Meetings convened		
											3	2 Library Committee Meetings convened		
											4	1 Library Committee Meetings convened		
	Facilitation of acquisition of land for the development of cemeteries		Number of cemetery developments	BISD - 37	3 existing cemeteries	Improved Service Delivery	R 500 000	900073026728	Amenities Management	Land acquisition for Indwe cemetery by June 2017	1	Engagement with Landowner to acquire land	Quarterly report on acquisition of land for Indwe Cemetery	Community Services
											2	Evaluation of the land to be acquired		
											3	Facilitate the signing of agreement between Municipality and Owner		
											4	Identified land for Indwe cemetery acquired		
											1	1 Business plan for the renovation of Dorecht Sportfield developed	Assessment report, business plan, follow up correspondence	Infrastructure Development and Human Settlements and Community Services
											2	1 business plan to potential funders submitted		
											3	Continuous engagement with potential funders on the submitted business plans		
											4	Continuous engagement with potential funders on the submitted business plans		

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Spatial Development	To facilitate the development of land in a sustainable manner by June 2017	Implementation of the approved Spatial Development Framework	Number of reports submitted on land audit undertaken	BISD - 39	GIS software with land ownership information	Updated ownership information	R 500 000.00	760228650000 790028170000		1 final land audit report developed and submitted to Council for approval	1	Procurement of service provider to execute a land audit exercise in the municipal area	1 report submitted on land audit conducted	Infrastructure Development and Human Settlements
											2	Appointment of service provider and inception report presented to the municipality		
											3	Ownership investigations done for all land parcels and 1st report drafted by the service provider		
											4	Final Report on the land audit presented to council committees		
			Number of Local SDFs developed	BISD - 40	4 LSDFs developed	Proper Land use planning	R 250 000	760228180000	Land use management	1 Local SDF (Machubeni) developed by June 2017	1	Procurement of service provider to develop a Spatial Development Framework for a Rural Node	Progress report on SDF developed, Draft SDF	Infrastructure Development and Human Settlements
											2	Appointment of service provider and inception Report presented to the municipality		
											3	Needs analysis exercise to be done with the affected community		
											4	Spatial Proposals presented to the community and draft LSDF advertised for comments		
		Implementation of the approved Spatial Development Framework	Percentage of street names and signs completed	BISD - 41	130 poles with names erected in 2016	Identification of streets and improved revenue collection	R 250 000.00	760128500001	Land use management	100% street naming in Lady Frere by June 2017	1	Procurement of material for street naming done	Progress Report with pictures submitted to council committees	Infrastructure Development and Human Settlements
											2	Appointment of supplier for the street naming poles and signs executed. Appointment of labourers through short term contracts.		
											3	50% poles erected		
											4	100% poles erected		
		Implementation of Spatial Planning and Land Use Management (SPLUMA)	Percentage of land use applications received, processed and approved	BISD - 42	Development Register for 2016	Compliance with SPLUMA			Land use management	100% land use applications received, processed and approved by June 2017	1	Appointment of AO and categorization of applications presented to council	Quarterly Reports	Infrastructure Development
											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		
		Lobbying funding for the implementation of unfunded bulk infrastructure projects	Number of risk appointment letters written to appoint service providers to prepare and submit business plans to potential funders for the implementation of projects	BISD - 44	3 Risk Appointment letters written		Opex			4 Risk appointment letters to be written by June 2017	1	Identify potential funders for bulk infrastructure development and appoint them at risk	Risk appointment letters, acceptance letters from potential funders	Municipal Managers

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											2	Facilitate site visits for project identification and assessment. Conduct feasibility studies for identified projects.		

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Job Creation	Create jobs to reduce unemployment in the Enslaitsh Municipal Area	Number of jobs created through the Community Works Programme and Electrification Programme	BISD -45	Newly introduced project by COGTA	Improved livelihood for Enslaitsh Community	Opex	EPWP	Implementation of Community Works Programme in 11 Wards	1	Monitor implementation of the Community Works Programme and report	3	Submission of reports by funders/ implementers, SLA conducted and signing of SLA	Employment contracts of workers appointed. Also signed with COGTA. Reports	Community Services
											4	Evaluate the responses of risk appointed funders or developers		
											2	Monitor implementation of the Community Works Programme and report		
											3	Monitor implementation of the Community Works Programme and report		
Indigent Support	Review and update of the Indigent Register	Number of households receiving indigent support	BISD -46	3000 households receiving indigent support (Electricity)	Improved Service Delivery	R 2 100 000	Revenue Management	3600 households registered and receiving indigent support (Electricity)	1	2015/2016 Indigent applications received and processed	1	Recruitment of contract workers facilitated	Reviewed Indigent register Reports and Implementation	Infrastructure Development
											2	Register Projects implemented on the EPWP MIS System and contract workers monitored		
											3	Monitor contract workers and report		
											4	Monitor contract workers and report		
Indigent Support	To ensure provision of basic services to the indigent communities by June 2017	Number of households receiving indigent support	BISD -46	3000 households receiving indigent support (Electricity)	Improved Service Delivery	R 2 100 000	Revenue Management	3600 households registered and receiving indigent support (Electricity)	1	2015/2016 Indigent applications received and processed	1	Recruitment of contract workers facilitated	Reviewed Indigent register Reports and Implementation	Infrastructure Development
											2	Register Projects implemented on the EPWP MIS System and contract workers monitored		
											3	Monitor contract workers and report		
											4	Monitor contract workers and report		

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KPA 2: LOCAL ECONOMIC DEVELOPMENT														
SME Development	To facilitate the formalisation and support the development of SME's within ELA	Facilitation of SMEs formalisation and advisory information services	Number of formalisation and information dissemination sessions conducted	LED - 1	Unformalised SME's register	Sustainable SME's	Opex		SMAE Support	Facilitate formalisation of 6 SMEs in Lady Frere, Inver and Doreen constituencies by 30 June 2017	1	Formalisation Plan developed	Quarterly reports	EDTA
											2	2 SME's Formalised in Lady Frere)		
											3	2 SME's Formalised (Inver)		
											4	2 SME's Formalised (Doreen)		
				LED - 2	2 Information dissemination sessions conducted	Sustainable SME's	20,000.00	720023000000	SMAE Support	4 Information dissemination session of the SMAE Programmes (formal, informal, cooperative, small scale mining and assistance to prospective businesses) conducted in Rural Nodes by June 2017.	1	1 Information dissemination session of the SMAE Programmes (formal, informal, cooperative, small scale mining and assistance to prospective businesses) conducted in Rural Nodes.	Reports on sessions conducted	EDTA
											2	1 Information dissemination session of the SMAE (formal, informal, cooperative, small scale mining and assistance to prospective businesses) conducted in Rural Nodes.		
											3	1 Information dissemination session of the SMAE Programmes (formal, informal, cooperative, small scale mining and assistance to prospective businesses) conducted in Rural Nodes.		
											4	1 Information dissemination session of the SMAE Programmes (formal, informal, cooperative, small scale mining and assistance to prospective businesses) conducted in Rural Nodes.		
	To facilitate the formalisation and support the development of SME's within ELA	Supporting Entrepreneurs to build more economic capacity	Number of SME's supported	LED - 3	1 New SME Supported (Autostyling)	Sustainable SME's	Opex		SMAE Support	2 SME Supported in Ward 14 and 16	1	SMAE Support Plan developed and procurement of Auto Styling Car Wash production inputs facilitated	SMAE Support Plan and Reports on Implementation	EDTA
											2	Implementation of SMAE Support Plan procurement of Auto Styling Car Wash production inputs facilitated		
											3	Implementation of SMAE Support Plan procurement of Auto Styling Car Wash production inputs facilitated		
											4	Handover of Auto Styling Car Wash Production Inputs		
SMAE Support			Number of SME's sectoral structures established		Hawkins in Lady Frere have its own executive committee	Sustainable SME's			SMAE Support	3 SMAE Sectoral Structures established by 30 June 2017	1	Stakeholder engagement and social facilitation	Quarterly reports on establishment of SMAE Sectoral Structures	EDTA
											2	1 Sectoral Structure of Cooperatives established		
											3	1 Sectoral Structure of Brick Makers established		
											4	1 Sectoral Structure of Business Forum established		

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Mining	To improve economic development within ELM	Supporting Entrepreneurs to build more economic capacity	No of Brick-making cooperatives Initiatives supported	LED - 4	5 Brickmaking machines procured for 5 cooperatives in Dodech; Inwee Brickmaking cooperatives supported with production inputs	Sustainable SMME	20 000	72020803015	Small Scale Mining	Provision of Mining Permits for Ward 11 and Ward 13 brick-makers facilitated	1	Small Enterprise Development Agency (SEDA) engaged on Mining Permits	Report on Engagement of Stakeholders on mining permits	EDTA
											2	Small Enterprise Development Agency (SEDA) engaged on Mining Permits		
											3	Small Enterprise Development Agency engaged on Mining Permits		
											4	Small Enterprise Development Agency (SEDA) engaged on Mining Permits		
Tourism Development	To Implement the Local Economic Development Plan with emphasis on key aspects of tourism development in ELM	Facilitation of tourism facility development	Number of quarry operators supported	LED - 5	Not Applicable	Sustainable SMME	Opex		Small Scale Mining	Blue Crane Quarry in Ward 15 marketed to other government departments	1	Engagement of government departments on Marketing of Blue Crane Quarry in Ward 15	Reports on engagement of government department on Blue Crane Quarry	EDTA
											2	Engagement of government departments on Marketing of Blue Crane Quarry in Ward 15		
											3	Engagement of government departments on Marketing of Blue Crane Quarry in Ward 15		
											4	Report on Engagements of government department on Blue Crane quarry		
			Number of Tourism Facilities upgrade	LED - 6	Displanted Tourism facilities	Revenue generation	Opex		Tourism Support	Upgrade of 3 dilapidated tourism facilities in ward 6,14,16 by June 2017 facilitated	1	Facilitate meeting with all stakeholders on 3 dilapidated tourism establishment	Reports	EDTA
											2	Stakeholder Engagement on upgrade of 3 dilapidated tourism facilities		
											3	Stakeholder Engagement on upgrade of 3 dilapidated tourism facilities		
											4	Stakeholder Engagement on upgrade of 3 dilapidated tourism facilities		
			Number of tourists visiting ELM tourist facility	N/A	Socio-economic growth	Opex		Tourism Support	100 tourist visits to ELM (B&B, Arts & Craft Centre and Museum) by June 2017	1	25 tourist visit s conducted in ELM	Quarterly reports	EDTA	
										2	25 tourist visit s conducted in ELM			
										3	25 tourist visit s conducted in ELM			
										4	25 tourist visit s conducted in ELM			
			Number of Heritage Awareness Sessions		Heritage Preservation	50 000.00	72020803016	Tourism Support	3 Heritage Awareness Campaigns and 1 Heritage Campaign conducted by June 2017	1	1 Cultural Heritage Celebration conducted	Quarterly Reports	EDTA	
										2	1 Liberation Heritage Awareness Campaigns conducted			

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2015/2016	Outcome Indicator	Budget Allocation	Funding Source/ Vote Number	Programme	2016/2017 Annual target	Quarter	Projected Target	Portfolio of Evidence	Custodian
Tourism Development		Capacity building of tourism enterprises	Number of tourism enterprises capacitated		Incapacitated tourism enterprises register	Sustainable Tourism Enterprises	50,000.00	720026070000	Tourism Support	16 Tourism enterprises capacitated by June 2017	3	1 Chris Hani Heritage Iteration Project Campaigns conducted	Quarterly Reports	EDTA
											4	1 Heritage Awareness Campaigns conducted		
											1	4B X Bx capacitated at Lady Frere		
											2	4B X Bx capacitated at Dorset		
Tourism Development			Number of Arts Centre supported		1 Arts Centre established	Heritage Preservation	Opex		Tourism Support	1 Arts Centre Marketing Plan developed	3	4B I Bx capacitated at Inyanga	Arts Centre Marketing Plan	EDTA
											4	4B I Bx capacitated at Inyanga		
											1	4B I Bx capacitated at Inyanga		
											2	4B I Bx capacitated at Inyanga		
Tourism Development	To implement the Local Economic Development Plan with emphasis on key aspects of tourism development in ELMA	Implementation of LED Strategy	Number of local Tourism Organisations meetings held		3 Local Tourism Organisations established	Functional Tourism Structures	Opex		Tourism Support	6 Local Tourism Organisations Meetings held	1	2 Meetings convened, wait Colmaba LM for benchmarking	Quarterly Reports	EDTA
											2	2 Meetings convened		
											3	1 Meeting convened		
											4	1 Meeting convened		
Agriculture Development	To promote and support agriculture development	Provide advisory support to farmers	Number of advisory sessions conducted	LED - 7	ELM farmers register	Sustainable commercial farmers	Opex		Agriculture Support	3 Farmers advisory sessions on Grain Production, Wood Production and 1 Farmers Day conducted by 30 June 2017	1	1 advisory session on Grain Production conducted	Quarterly reports	EDTA
											2	1 advisory session on Wood Growing conducted		
											3	1 Farmer's Day conducted		
											4	1 advisory session on Red Meat Production conducted		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2015/2016	Outcome Indicator	Budget Allocation	Funding Source/ Vote Number	Programme	2016/2017 Annual target	Quarter	Projected Target	Portfolio of Evidence	Custodian
Agriculture Development	To promote and support agriculture development	Provide advisory support to farmers	Number of support initiatives provided in support of Poultry Projects	LED -8	5 corporatives supported with production and capacity building	Socio-economic growth	Opex		Agriculture Support	4 poultry corporatives established in wards 13 (Manyano) 4 (Mazambele) 12 (Mazambele) and 18 (Chunhuq) by June 2017	1	Support Plan developed on Poultry Management	Quarterly reports	EDTA
											2	Implementation of Support Plan		
											3	Implementation of Support Plan		
											4	Implementation of Support Plan		
Agriculture Development	To promote and support agriculture development	Livestock Improvement	Number of Nguni Bulls Purchased	LED -9	Nguni Bulls Concept Document	Improved livestock			Agriculture Support	15 Nguni Bulls purchased for livestock improvement in Ward 2,7,8, 10 and 13 by June 2017	1	Procurement process and social facilitation	Implementation Reports	EDTA
											2	Delivery and Management of Nguni Bulls		
											3	Implementation of Nguni Management Plan		
											4	Implementation of Nguni Management Plan		
	To promote and support agriculture development	Livestock Branding	Number of branded livestock	LED -10	762 livestock branded	Identifiable livestock	Opex		Agriculture Support	2008 livestock branded by 30 June 2017	1	300 Livestock branded	Branding Register and Branding receipt book	EDTA
											2	600 Livestock branded		
											3	600 Livestock branded		
											4	500 Livestock Branded		
	To promote and support agriculture development	Livestock Marketing	Number of livestock marketed	LED -11	1036 livestock marketed	Socio-economic growth	250 000.00	72002/250000	Agriculture Support	1000 livestock marketed	1	Stakeholders Engagement and Social Facilitation	Stock sale register and Quarterly reports	EDTA
											2	300 livestock marketed		
											3	350 livestock marketed		
											4	350 livestock marketed		
	To promote and support agriculture development	Provide basic agricultural support and construction of infrastructure like dipping tanks, stock sale pens	Number of agricultural infrastructure constructed	LED -12	Insufficient wool production infrastructure	Socio-economic growth	Opex		Agriculture Support	1 shearing shed constructed in Ward 2, 7, 8, 10 and 13 by JUNE 2017	1	Facilitate wooler procurement process and construction of shearing shed and conduct social facilitation	Quarterly Reports and completion certificates	EDTA
											2	Site establishment by service provider monitored		
											3	construction of shearing shed monitored		
											4	continuation of shearing shed monitored		
Agriculture Development	To promote and support agricultural development	Implementation of LED Strategy	Number of agricultural sectoral structures established	LED -13	Wool production structures established	Improved livelihood	Opex		Agriculture Support	3 sets of agric.sector structures (grain producers; wool growers; red meat producers) established by June 2017	1	Stakeholders Engagement and Social Facilitation	Quarterly Reports and completion certificates	EDTA
											2	1 sets of sectoral structure of Grain Producers established		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2015/2016	Outcome Indicator	Budget Allocation	Funding Source/ Vote Number	Programme	2016/2017 Annual target	Quarter	Projected Target	Portfolio of Evidence	Custodian
		Revalidation of Irrigation schemes within ELM	Number of Irrigation schemes revalidated	LED -14	Irrigation schemes in stagnant conditions	Maximum produce	Opex	72026480000	Agriculture Support	Fodder and Vegetables Production in the Xionxa Irrigation Scheme facilitated by 30 June 17	3	1 sets of sectoral structure of Wool Growers established	Implementation Quarterly Reports	EDTA
											4	1 sets of sectoral structure Red Meat of established		
											1	Irrigation Scheme Plan developed		
											2	Irrigation Scheme Plan implemented		
Agriculture Development	To promote and support agricultural development	Implementation of LED Strategy	Number of Irrigation schemes structures revived	LED -15	1 Irrigation scheme structure established	Functional Structures	Opex		Agriculture Support	Tshatshu Irrigation Scheme Committee revived and trained	3	Irrigation Scheme Plan implemented	Quarterly Reports	EDTA
											4	Irrigation Scheme Plan implemented		
											1	Stakeholders Engagement and Social Facilitation		
											2	Irrigation Structure revived		
Agro-processing			Number of implemented development programmes	LED -16	Reviewed and Approved LED Strategy	Primary production value addition in economic development	Opex		Agriculture Support	Facilitate Implementation of Rural Enterprise Project at ELM by 30 June 2017	3	Training on Production Assembly conducted	4 quarterly reports	EDTA
											4	Training on Production Assembly conducted		
											1	Monitor the implementation of production plan		
											2	Monitor the implementation of production plan		
Forestry Management	To improve economic development within ELM	Implementation of LED Strategy	Number of Forestry Management Plans developed	LED -17	No Management Plans	Sound Management of Forestry at ELM	Opex		Forestry Support	1 Forestry Management Plan developed by 30 June 2017	3	Monitor the implementation of production plan	Forestry Management Plan and reports	EDTA
											4	Monitor the implementation of production plan		
											1	Stakeholder engagement and social facilitation		
											2	Development of Forestry Management Plan		
											3	Development of Forestry Management Plan		
											4	Approval of Forestry Management Plan		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2015/2016	Outcome Indicator	Budget Allocation	Funding Source/ Vote Number	Programme	2016/2017 Annual target	Quarter	Projected Target	Portfolio of Evidence	Custodian
Human Resource Development	To develop the skills of the workforce and unemployed graduates in order to enhance their competencies	Implementation and review of the HRD Strategy	Number of implemented projects; Work Place Skills Plan, Implementation of Training, Interview Training and Internal Bursary	MTID -1	Approved HRD Strategy 2015/2016	Skilled and capable workforce	Training (R 720 000), Study Allowance (R 71002720000), Operational Training (R 71002760000), Learnership (R 30 000)	71002760000	Skills Development	4 HRD Strategy projects implemented	1	HR Strategy implemented	report on each targeted project implemented	Corporate Services
											2	HRD Strategy implemented		
											3	HRD Strategy implemented		
											4	HRD Strategy implemented		
Individual Performance Management System	To develop the skills of the workforce	Implementation of PMS Framework, Policy and Procedure	Level of compliance with the PMS Framework, Policy and Procedures	MTID -2	Performance Agreements for Sec 56/57	Improved culture of performance	Opex		Individual Performance Management System	Performance Agreements signed and implemented	1	Formal Performance Reviews facilitated; Performance Agreements for Sec 56 and 57 signed; PMS Framework, Policy and Procedure developed, circulated and implemented	Report on the signing of performance agreements	Municipal Managers Office
											2	Informal performance reviews coordinated; PMS Procedure manual implemented		
											3	Formal performance reviews coordinated; PMS Procedure manual implementation		
											4	Informal performance reviews coordinated; PMS Procedure manual implemented		
Recruitment and Selection	To redress the imbalances of the past in the workplace	Review of Employment Equity Plan	Number of reviewed Employment Equity Plans	MTID -3	Approved Employment Equity Plan for 2016/2017	Organisational Transformation	Opex		Employment Equity	1. Employment Equity Plan for 2016/2017 reviewed, approved and implemented	1	Implementation of the Approved EE Plan	Council Resolution on approved Employment Equity Plan	Corporate Services
											2	Implementation of the Approved EE Plan		
											3	Implementation of the Approved EE Plan		
											4	Implementation of the Approved EE Plan		
Human Resource Management	To provide Human Resources to support all Directorates in the Municipality	Conduct business re-engineering and human resource management (BPR)	Number of BPR Projects Implemented	MTID -4	Approved Organisational Structure 2015/2016 and draft HR Plan	Improved Service Delivery	R 520 000	710028230000	Placement	1 Business Process Reengineering Projects completed and HR Plan submitted to Council for approval	1	Implementation of BPR Projects and HR Plan	Report on completion of BPR and Council Resolution on approved HR Plan	Corporate Services
											2	Implementation of BPR Projects and HR Plan		
											3	Implementation of BPR Projects and HR Plan		
											4	Implementation of BPR Projects and HR Plan		
Occupational Health and Safety	To ensure a healthy and safe working environment for councillors and officials	Implementation and Review of OHS Strategy	Number of implemented projects in the OHS Strategy	MTID -5	Approved OHS Strategy	Healthy and safe working environment	Opex		Health and Safety	6 OHS Strategy Targeted projects implemented: OHS Policy, Compensation, Training and Development, Operational Controls, Personnel Protective Equipment and Contractors Control	1	Implementation of OHS Strategy implemented	Quarterly Reports on OHS Strategy projects each planned project implemented	Corporate Services
											2	Implementation of OHS Strategy implemented		
											3	Implementation of OHS Strategy implemented		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2015/2016	Outcome Indicator	Budget Allocation	Funding Source/ Vote Number	Programme	2016/2017 Annual target	Quarter	Projected Target	Portfolio of Evidence	Custodian
Information and Communication Technology	To provide an Integrated ICT system that will ensure safety of information by June 2017	Implementation of ICT projects	percentage of ICT Projects Implemented	MTID - 6	2 ICT Projects Implemented	Improved Network Connectivity			ICT Systems	100% Implementation of Identified ICT Projects	4	Implementation of OHS Strategy Implemented	Reports on the Implementation	Corporate Services
											1	Implementation and monitoring of ICT Projects		
											2	Implementation and monitoring of ICT Projects		
											3	Implementation and monitoring of ICT Projects		
											4	Implementation and monitoring of ICT Projects		
											1	1 ICT Steering Committee Meetings held	Quarterly report on silling of ICT Steering Committee	Corporate Services
											2	1 ICT Steering Committee Meetings held		
											3	1 ICT Steering Committee Meetings held		
											4	1 ICT Steering Committee Meetings held		
											1	Ensure compliance with Council Calendar of Events	Council Resolution on approved Council Calendar, Reports on Implementation of Council Calendar	Corporate Services
Council Support	To ensure an effective system of municipal governance in line with applicable	Development and implementation of a synchronized Council calendar of events	Number of council events held in line with the approved Council Calendar	MTID - 8	Approved Council calendar of events 2015/2016	Well coordinated institutional programmes	OPEX		Council Support	1 Council Calendar for 2016/2017 financial year developed, approved and implemented	2	Ensure compliance with Council Calendar of Events		
											3	Ensure compliance with Council Calendar of Events		
											4	Ensure compliance with Council Calendar of Events		
											1	Consultation of stakeholders on Revision of Council Rules of Order	Council Resolution on the adoption of Rules of Order	Corporate Services
											2	Develop Draft of Council Rules of Order		
											3	Workshop stakeholders on the draft Council Rules of Order		
											4	Submit to Council Structures for approval		
											1	1st Quarter Report submitted	Report on Implementation of Resolutions	Corporate Services
											2	2nd Quarter Report Submitted		
											3	3rd Quarter Report Submitted		
Legal Services	To ensure an effective system of municipal governance in line with applicable legislation	Monitor municipal litigation	Number of reports on legal claims register updates submitted	MTID - 11	3 reports submitted on legal claims register	Compliance with legislation	OPEX		Legal Services	4 Reports submitted on legal claims register or contingency register submitted to council	4	4th Quarter Report Submitted	Legal Claims Register and reports submitted to Council Structure	Corporate Services
											1	1 Quarter Report Submitted on legal claims register		

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Legal Services	To ensure for the provision of quality legal service	Monitor the performance of appointed law firms	Number of reports on performance of external attorneys submitted	MTID - 12	3 Reports submitted on the performance of the appointed attorneys	Improved Legal Services	OPEX		Legal Services	4 Reports submitted on the performance of the appointed panel of attorneys	2	1 Quarter Report submitted on legal claims register	Quarterly reports submitted to Council Structures	Corporate Services
											3	1 Quarter Report Submitted on legal claims register		
											4	1 Quarter Report Submitted on legal claims register		
											1	1st Quarter Report submitted on performance of appointed attorneys		
Archives and Records Management	To ensure an effective system of municipal governance in line with applicable legislation	Implementation of electronic document management system	Percentage of paper based filing converted to electronic document management system (EDMS)	MTID - 13	EDMS Installed	Paperless Environment	Opex		Records Management	100% conversion of paper based filing to EDMS	2	2nd Quarter Report Submitted on appointed attorneys	Printout reporting documents captured in the EDMS	Corporate Services
											3	3rd Quarter Report Submitted on appointed attorneys		
											4	4th Quarter Report Submitted on appointed attorneys		
											1	1 quarterly report on EDMS implementation report submitted to Council		
Corporate Services											2	1 quarterly report on EDMS implementation report submitted		
											3	1 quarterly report on EDMS implementation report submitted to Council		
											4	1 quarterly report on EDMS implementation report submitted to Council		
											1	1 quarterly report submitted on disposal of old records		
Corporate Services											2	1 Quarterly report submitted on disposal of old records	Disposal Certificates	
											3	1 Quarterly report submitted on disposal of old records		
											4	1 Quarterly report submitted on disposal of old records		
											1	1 Quarterly report submitted on disposal of old records		
Corporate Services											2	1 Quarterly report submitted on disposal of old records		
											3	1 Quarterly report submitted on disposal of old records		
											4	1 Quarterly report submitted on disposal of old records		
											1	1 Quarterly report submitted on disposal of old records		
Corporate Services											1	Procurement of service provider to acquire fleet management and navigation tracking system facilitated	Additions Asset Register	
											2	Monitoring of installation of Navigation Tracking System		
											3	Monitoring of installation of Navigation Tracking System		
											4	Implementation of Navigation Tracking System		
Corporate Services											1	1 quarterly report submitted on Fleet Management Policy	Quarterly reports on the implementation of the fleet management policy	
											2	1 quarterly report submitted on Fleet Management Policy		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2015/2016	Outcome Indicator	Budget Allocation	Funding Source/ Vote Number	Programme	2016/2017 Annual target	Quarter	Projected Target	Portfolio of Evidence	Custodian		
Special Programmes	To streamline all special programmes by ensuring functionality of all special programme structures	Development and Implementation of the Special Programmes Strategy	Number of special programmes strategies developed and implemented	MTID - 17	Draft SPU Strategy	Social Cohesion	R100 000 R100 000 R100 000 R120 000 R200 000 R100 000 R150 000 70002737/0153 70002737/0154 70002737/0155 70002737/0156 70002737/0164 70002737/0165 70002737/0167 70002737/0190 70002737/0225	Special Programmes	1 SPU Strategy developed and implemented		3	1 quarterly report submitted on Fleet Management Policy	Council resolution on the adoption of the SPU strategy; quarterly reports on the Implementation of SPU Strategy	Municipal Manager		
											4	1 quarterly report submitted on Fleet Management Policy				
										1	Draft SPU Strategy Developed, submitted to Council for approval and implemented					
										2	SPU Strategy implemented					
										3	SPU Strategy implemented					
										4	SPU Strategy implemented					
												1	Mayors Cup Tournament Plan developed and implemented	Quarterly reports on the Mayor's Cup Tournament	Municipal Manager	
												2	Mayors Cup Tournament Plan implemented			
												3	Mayors Cup Tournament Plan implemented			
												4	Mayors Cup Tournament Plan implemented			
												1	Field Band Support Plan developed and implemented	Quarterly reports on the participation of the field band in the championships	Municipal Manager	
												2	Field Band Support Plan implemented			
												3	Field Band Support Plan implemented			
												4	Field Band Support Plan implemented			
HIV/AIDS	To streamline programmes for the prevention of new HIV/AIDS Infections	Implementation of awareness programmes on HIV/AIDS	Number of HIV/AIDS Strategy Programmes implemented	MTID - 18	Approved HIV/AIDS Strategy 2015/2016	Reduction in new HIV/AIDS infections	350 000.00	730028250000	HIV/AIDS	HIV/AIDS Strategy programmes Implemented	1	HIV/AIDS Strategy Implemented	Quarterly Reports on Implementation of HIV/AIDS Strategy	Community Services		
											2	HIV/AIDS Strategy Implemented				
											3	HIV/AIDS Strategy Implemented				
											4	HIV/AIDS Strategy Implemented				
													1	1 LAC Meetings held	Quarterly reports on LAC Meetings Held	Community Services
													2	1 LAC Meetings held		
													3	1 LAC Meetings held		
													4	1 LAC Meetings held		
													4 LAC Meetings held in the 2015/2016 financial year	4 LAC Meetings held	Community Services	
													1 LAC Meetings held			
													1 LAC Meetings held			
													1 LAC Meetings held			

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	To provide appropriate Human Resource to support all directorates by June 2017	Development and Implementation of Employee Wellness Programmes	Number of wellness capacity building programmes implemented	MTID - 20	2 Wellness capacity building programmes implemented in 2015/2016 financial year	Improved Institutional Performance	Opex		Employee Assistance	2 Wellness related capacity building programmes	1	Secure appointment of service provider to deliver the capacity building programme	report on the wellness capacity programmes implemented	Corporate Services
											2	1 programme implemented		
											3	submission of report on programme implemented		
											4	1 programme implemented		
			Number of organisational wellness programmes implemented	MTID - 21	2 Organisational wellness programmes implemented in 2015/2016	Improved Institutional Performance	Opex		Employee Assistance	3 organisational wellness programmes implemented	1	Identify organisational programme to be undertaken and develop a concept document	Reports on organisational wellness programmes implemented	Corporate Services
											2	1 organisational wellness programme implemented		
											3	1 organisational wellness programme implemented		
											4	1 organisational wellness programme implemented and conduct impact assessment and submit a report to the Council Secure		
Labour Relations	To provide appropriate Human Resource to support all Directorates by June 2017	Coordination of Local Labour Meetings	Number of Local Labour Forum Meetings Convened	MTID - 22	4 Local Labour Forums Meetings held in 2015/2016	Labour Stability	Opex		Labour Relations	4 Local Labour Forums Convened	1	1 Local Labour Forum convened	reports on the sitting of Local Labour Forum Meetings	Corporate Services
											2	1 Local Labour Forum convened		
											3	1 Local Labour Forum convened		
											4	1 Local Labour Forum convened		
		Development of database on all disciplinary actions taken	Number of disciplinary action databases developed	MTID - 23	Not Applicable (New Indicator)	Improved Compliance With Labour Relations	Opex		Labour Relations	1 database of disciplinary actions taken developed and maintained	1	Submit 1 quarterly report on development and maintenance of database	Database of Disciplinary Actions Taken	Corporate Services
											2	Submit 1 quarterly report on maintenance of disciplinary action database		
											3	Submit 1 quarterly report on maintenance of disciplinary action database		
											4	Submit 1 quarterly report on maintenance of disciplinary action database		
Integrated Development Planning	To ensure a developmental orientated planning institution in line with the requirements of local government laws and regulations by June 2017	Compliance with the legislated IDP processes and procedures	Number of approved process plans developed and implemented	MTID - 24	Approved IDP/PPMS and Review Process Plan 2016/2017	Credible IDP	Opex		Development Planning	1 IDP/PPMS and Budget Development Process Plan 2017/2022 developed and implemented	1	IDP/PPMS and Budget Development Process Plan 2016/2022 developed, presented to Council for adoption and implemented	Council approved IDP/PPMS and Budget Development Plan	Municipal Manager
											2	IDP/PPMS and Budget Development Process Plan 2018/2022 implemented		
											3	IDP/PPMS and Budget Development Process Plan 2018/2022 implemented		

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Institutional Performance Management System	To ensure a performance driven institutional culture in the municipality by June 2017	Implement a responsive institutional plan	Number of activities implemented as per the approved mSCOA plan	MTID - 25	Approved mSCOA implementation plan	mSCOA compliant municipality	R 300 000	700128150000	Development Planning	1 mSCOA implementation plan implemented	4	IDP/MS and Budget Development Process Plan 2018/2022 implemented	Reports on the implementation of mSCOA implementation plan	BTO
											1	Perform activities as per mSCOA implementation plan		
											2	Perform activities as per mSCOA implementation plan		
											3	Perform activities as per mSCOA implementation plan		
											4	Perform activities as per mSCOA implementation plan		
											1	Draft situation analysis report developed		
											2	Draft objectives and strategies developed		
											3	Draft IDP 2018/2022 submitted to Council structures for adoption		
											4	Final IDP 2018/2022 submitted to Council structures for adoption		
											1	Draft annual report 2015/2016 presented to Council and AG		
											2	Draft annual report 2015/2016 presented to Council structures and Council for adoption		
											3	Adopted annual report 2015/2016 submitted to the municipal stakeholders		
											4	Not Applicable		
											1	1. Section 46 report for the 2015/2016 financial prepared and submitted to Council for adoption, Service delivery and budget implementation plan developed, approved by the Mayor and implemented		
											2	1st quarterly reports prepared and presented to Council structures for noting		
											3	Mid-year performance report prepared and presented to Council structures for approval and published		
											4	3rd quarterly reports prepared and presented to Council structures for noting		
Institutional Performance Management System	To ensure a performance driven institutional culture in the municipality by June 2017	Implement a responsive institutional plan	Number of annual reports developed and published	MTID - 27	Approved annual report 2015/2016	Improved Service Delivery	R 300 000	700127910000	Performance Reporting	1 Annual Report 2015/2016 developed and approved by Council	1	Draft annual report 2015/2016 presented to Council and AG	Council resolution on the adoption of the annual report 2015/2016	Municipal Manager
											2	Draft annual report 2015/2016 presented to Council structures and Council for adoption		
											3	Adopted annual report 2015/2016 submitted to the municipal stakeholders		
											4	Not Applicable		
											1	1. Section 46 report for the 2015/2016 financial prepared and submitted to Council for adoption, Service delivery and budget implementation plan developed, approved by the Mayor and implemented		
											2	1st quarterly reports prepared and presented to Council structures for noting		
											3	Mid-year performance report prepared and presented to Council structures for approval and published		
											4	3rd quarterly reports prepared and presented to Council structures for noting		
											1	1. Section 46 report for the 2015/2016 financial prepared and submitted to Council for adoption, Service delivery and budget implementation plan developed, approved by the Mayor and implemented		
											2	1st quarterly reports prepared and presented to Council structures for noting		
											3	Mid-year performance report prepared and presented to Council structures for approval and published		
											4	3rd quarterly reports prepared and presented to Council structures for noting		
											1	1. Section 46 report for the 2015/2016 financial prepared and submitted to Council for adoption, Service delivery and budget implementation plan developed, approved by the Mayor and implemented		
											2	1st quarterly reports prepared and presented to Council structures for noting		
											3	Mid-year performance report prepared and presented to Council structures for approval and published		
											4	3rd quarterly reports prepared and presented to Council structures for noting		

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Communication	To ensure fully functional systems of internal and external communication by June 2017	Implementation of the communication strategy	Number of communication activities implemented	GGPP - 1	Approved Communication Strategy, Communication Policy	Informed citizenry	R350 000 R500 000	710028550000 700027200000	Communication	Implementation of Communication Strategy, 4 Newsletters published	1	1 Newsletter published	Order form issued, Newsletter	Municipal Manager
											2	1 Newsletter published		
											3	1 Newsletter published		
											4	1 Newsletter published		
										12 newspaper advertisements placed	1	3 newspaper advertisements placed	Paperclip of adverts	Municipal Manager
											2	3 newspaper advertisements placed		
											3	3 newspaper advertisements placed		
											4	3 newspaper advertisements placed		
										8 Radio talkshows hosted	1	2 Radio talkshows hosted	Order form issued	Municipal Manager
											2	2 Radio talkshows hosted		
											3	2 Radio talkshows hosted		
											4	2 Radio talkshows hosted		
										8 Media Statements issued	1	2 Media statements issued	Media Statements	Municipal Manager
											2	2 Media statements issued		
											3	2 Media statements issued		
											4	2 Media statements issued		
										4 outside broadcasting hosted	1	1 outside broadcasting hosted	Order form issued	Municipal Manager
											2	1 outside broadcasting hosted		
											3	1 outside broadcasting hosted		
											4	1 outside broadcasting hosted		

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Community Participation	To ensure an improved customer participation by June 2017	Development of customer care strategy and policy	Number of customer care strategies developed	GGPP - 2	No customer care strategy in place	Improved customer care services			Customer satisfaction	Customer Care strategy and policy developed	1	Consultation of stakeholders on customer care strategy and policy	Council resolution on the approved customer care strategy	Municipal Manager
											2	Conduct workshop on the customer care strategy and submit to Council for approval		
											3	Implementation of the approved strategy and reporting		
											4	Implementation of the approved strategy and reporting		
Community Participation	To improve community participation in the affairs of the municipality by June 2017	Implementation and monitoring of the public participation strategy	Number of public participation activities implemented	GGPP - 3	Approved Public Participation Strategy	Enhanced community participation	R 300,000	700027900000	Community Participation	Public Participation Strategy Implemented	1	Public Participation systems developed and presented to municipal officials	Reports on the implementation of the public participation strategy	Municipal Manager
											2	Implementation of the Public Participation Strategy		
											3	Implementation of the Public Participation Strategy		
											4	Implementation of the Public Participation Strategy		
Community Participation			Number of Mayoral Imbizo and Outreach Programmes conducted	GGPP - 4	1 Mayoral Imbizo and 2 Sectoral Outreach Programme	Enhanced community participation	R 300,000	700028420000		2 Mayoral Imbizos and 2 Sectoral Outreach Programme	1	Not applicable	Reports on the implementation of the public participation strategy	Municipal Manager
											2	1 Mayoral Imbizo on the draft annual report conducted; 1 sectoral outreach on identification of priorities held		
											3	1 Mayoral Imbizo on the draft annual report conducted;		
											4	1 Mayoral Imbizo on the Annual Report conducted; 1 sectoral outreach on identification of priorities held		
Community Participation		Capacity building of Ward Committees leaders	Number of capacity building programmes implemented for Ward Committees	GGPP - 5	Capacity building plan for ward committees and traditional leaders 15/16	Capacity building plan for ward committees and traditional leaders 15/16	500,000.00	700027900000	Enhanced community participation	Capacity building plan for Ward Committees developed and implemented	1	Election of Ward Committee facilitated	Report on the implementation of the capacity building plan for ward committees	Municipal Manager
											2	Skills Audit of the newly elected Ward Committees conducted		
											3	Capacity building plan developed and submitted for approval		
											4	Capacity building plan implemented		
Community Participation	To improve community participation in the affairs of the municipality by June 2017		Number of capacity building programmes implemented for Traditional Leaders		Capacity building plan for ward committees and traditional leaders 15/16	Capacity building plan for ward committees and traditional leaders 15/16		700027900000	Traditional Leaders support	Capacity building plan for Traditional leaders developed and implemented	1	Not applicable this quarter	Report on the implementation of the capacity building plan for traditional leaders	Municipal Manager
											2	Skills Audit of the newly elected Traditional Leaders conducted		
											3	Capacity building plan for traditional leaders developed and submitted for approval		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2015/2016	Outcome Indicator	Budget Allocation	Funding Source/ Vote Number	Programme	2016/2017 Annual target	Quarter	Projected Target	Portfolio of Evidence	Custodian
	To ensure an effective system of municipal governance in line with applicable legislation	Develop, review, and update policies, procedures and strategies across all municipal functions	Number of policies, strategies, and procedures developed based on submission by Directorate	GGPP - 6	6 Policies developed, 5 policies reviewed in 2015/2016		R 50 000.00	71028130000	Policy Development	6 Policies developed, 5 policies reviewed based on Directorate submissions	4	Capacity building plan implemented	Council Resolution approving the policies	Corporate Services
											1	Identification of policies for development and review		
											2	Drafting of identified policies for development and review		
											3	Engagement of all ELM stakeholders on identified policies		
	To achieve clean administration by June 2017	Ensure a functional audit committee and internal audit unit	Number of Audit Committee meetings held	GGPP - 7	Functional Audit Committee meetings held	Clean Administration	R 220 000.00	700127840000	Internal Audit	4 audit committee meetings held	4	Policies submitted to Council for approval	Attendance Register and minutes of the meetings Report submitted to Council	Municipal Manager
											1	Implementation of the Audit Committee Calendar and charter		
											2	Implementation of the Audit Committee Calendar and charter		
											3	Implementation of the Audit Committee Calendar and charter		
Internal Audit			Number of Audit Committee reports submitted to Council	GGPP - 8	Functional Audit Committee meetings held	Clean Administration		700127840000	Internal Audit	4 audit committee reports submitted to Council	4	Implementation of the Audit Committee Calendar and charter	Quarterly reports submitted	Municipal Manager
											1	1 audit committee report governance, and implementation of internal controls submitted to Council		
											2	1 audit committee report governance, and implementation of internal controls submitted to Council		
											3	1 audit committee report governance, and implementation of internal controls submitted to Council		
Risk Management	To ensure that the municipality operates free of anticipated risk of maladministration, fraud and corruption by June 2017	Implementation of risk management strategy	Number of risk management activities implemented	GGPP - 9	Risk Management Strategy and charter	Acceptable risk levels	R 50 000	700128230000		Risk management strategy and its operational plan implemented by June 2017	4	1 audit committee report governance, and implementation of internal controls submitted to Council	Municipal Risk Profile	Municipal Manager
											1	Implementation of Risk Management Strategy		
											2	Implementation of Risk Management Strategy		
											3	Implementation of Risk Management Strategy		
Risk Management	To ensure that the municipality operates free of anticipated risk of maladministration, fraud and corruption by June 2017	Implementation of fraud and corruption prevention plan	Number of anti-fraud and corruption activities implemented	GGPP - 10	Fraud Prevention Plan in place	Safeguarding and proper use of tax payers money	R 50 000	700128230000		Fraud Prevention Plan and its operational plan implemented by June 2017	4	Implementation of Risk Management Strategy	Report on the Implementation of fraud prevention plan and operational plan	Municipal Manager
											1	Implementation of Anti Fraud Prevention and Operational Plan		
											2	Implementation of Anti Fraud Prevention and Operational Plan		
											3	Implementation of Anti Fraud Prevention and Operational Plan		

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Intergovernmental Relations	To maximise participation of all external and internal stakeholders	Implementation of IGR Strategy	Number of IGR meetings held	GGPP - 11	IGR Strategy developed and approved	Improved participation of IGR Stakeholders	R 50 000	700/26230000	Inter-Governmental Relations	IGR Strategy implemented by June 2017	1 2 3 4	IGR Strategy Implemented IGR Strategy Implemented IGR Strategy Implemented IGR Strategy reviewed	Report on the Implementation of the IGR Strategy	Municipal Manager
KPA 5: FINANCIAL VIABILITY AND MANAGEMENT														
Supply Chain Management	Develop a schedule for bid committee meetings in line with demand management plan		Number of Procurement Plans developed and implemented	FVM-1	Approved 2015/2016 Procurement plan	Improved Compliance with SCM Legislation and Expenditure	Opex		Supply Chain Management	1 Procurement Plan developed and Implemented	1 2 3 4	Procurement plan developed and submitted to Council Structures for approval Procurement plan Implemented Procurement plan Implemented Procurement plan Implemented	Quarterly reports on the Implementation of the procurement plan	BTO
	To Implement proper supply chain protocols in compliance with the MFMA Legislation	Invites suppliers to update the information on the supplier database	Number of Supplier Database update	FVM - 2	2015/2016 Annual Financial Statements	Improved Compliance with SCM Legislation and Expenditure	Opex		Supply Chain Management	1 Supplier Database updated	1 2 3 4	Invitation to potential suppliers issued and supplier database updated supplier database updated supplier database updated supplier database updated	Report on Supplier Database forms received	BTO
		Compile SCM reports in line with SCM Legislation.	Number of Monthly and quarterly reports prepared and submitted to the relevant offices	FVM - 3	15/16 SCM quarterly reports	Improved compliance with SCM legislation	Opex		Supply Chain Management	4 quarterly reports on SCM submitted to structures of Council	1 2 3 4	1 quarterly reports on SCM submitted to structures of Council 1 quarterly reports on SCM submitted to structures of Council 1 quarterly reports on SCM submitted to structures of Council 1 quarterly reports on SCM submitted to structures of Council	Quarterly SCM reports submitted to structures of Council	BTO
To improve compliance and adherence to legislation	Development of a comprehensive audit file	Number of Annual Financial statements developed and submitted	FVM - 4	2014/15 Annual Financial Statements	Improved compliance with MFMA legislation	R 300 000	71032667/0000	Financial Reporting	Submit 100 % GRAP compliant Annual Financial Statements by 31 August 2016 for 2016/16 financial year	1 2 3 4	2015/16 Annual Financial Statements compiled and submitted to Auditor-General by 31 August 2016 Not Applicable Not Applicable Not Applicable	2015/16 Annual Financial Statements submitted to AG; Audit Report	BTO	

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2015/2016	Outcome Indicator	Budget Allocation	Funding Source/ Vote Number	Programme	2016/2017 Annual target	Quarter	Projected Target	Portfolio of Evidence	Custodian
Budget and Reporting			Number audit action plans developed and implemented	FVM - 5	2014/2015 Audit Action Plan	Clean Administration	Opex		Financial Reporting	1 audit action plan for 2015/16 developed and submitted to Council for adoption.	1	Not Applicable	Council resolution approving 2015/16 Audit plan and 4 reports submitted to quarterly Audit Committee meetings	BTO
											2	Audit action plan for 2015/16 developed to address audit findings raised by Auditor-General		
											3	Audit action plan implemented		
											4	Audit action plan implemented		
		Respond to all request for information by Auditor-General	100% Requests for information by AG provided for the 2015/2016 audit	FVM - 6	2014/15 RFI register	Clean Administration	Opex		Financial Reporting	100% response to Requests for information by AG for the 2015/2016 audit	1	Provide information as requested by Auditor-General during audit process	2015/16 RFI register	BTO
											2	Requests of information by Auditor-General provided		
											3	Requests of information by Auditor-General provided		
											4	Requests of information by Auditor-General provided		
		Compilation of GRAP compliant fixed assets register	1 GRAP compliant fixed asset register for 2016/17 compiled and maintained	FVM - 7	2015/16 Fixed Assets Register compiled and maintained	Clean Administration	Opex		Asset Management	1 GRAP compliant fixed assets register for 2017/18 developed and maintained	1	Assets addition register for 2017/18 developed	Additions register and FAR for 2017/18	BTO
											2	Assets additions register and Fixed assets register updated		
											3	Assets additions register and Fixed assets register updated		
											4	Assets additions register and Fixed assets register updated		
		Implementation of the budget and reporting regulation	Number of adjustment budgets compiled for the 2016/17 financial year	FVM - 8	2015/16 Adjusted Budget	Improved compliance with the MFMA and Budget and reporting regulations	Opex		Budget Planning	1 Adjustment Budget for 2016/17 compiled	1	Approved 2016/17 budget monitored and implemented; and reports provided to Directorates	Council resolution approving the Adjustment Budget for 2016/17	BTO
											2	Approved 2016/17 budget monitored and implemented; and reports provided to Directorates		
											3	Approved 2016/17 budget adjusted and submitted to Council structures for approval		
											4	Approved adjusted 2016/17 budget monitored and implemented; reports provided to Directorates		
			Number of 2016/20 Budget compiled	FVM - 9	2015/2016 Adjustment Budget	Improved compliance with the MFMA and Budget and reporting regulations	Opex		Budget Planning	1 Budget for 2017/18 compiled and submitted to Council for approval	1	Budget process plan for 2017/18 budget developed	Council resolution of approving 2017/18 Budget	BTO
											2	Approved 2017/18 budget process plan implemented		
											3	Approved 2017/18 budget process plan implemented		

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Expenditure Management	To improve expenditure patterns and processes by 2017	Prepare MFMA reports as required by the MFMA legislation	Number of monthly and quarterly MFMA required reports	FVM - 10	15/16 MFMA reports	Clean Administration	Opex		Budget and Reporting	8 Monthly, 1 half year and 4 Quarterly MFMA reports developed and submitted to Council structures	4	Approved 2017/18 budget process plan implemented	8 Monthly, 1 half year and 4 Quarterly MFMA reports	BTO
											1	2 Monthly, 1 and Quarterly MFMA reports developed and submitted to Council structures		
											2	2 Monthly, 1 half year and 1 Quarterly MFMA reports developed and submitted to Council structures		
											3	2 Monthly, 1 Mid-Year MFMA reports developed and submitted to Council structures		
											4	2 Monthly, 1 and Quarterly MFMA reports developed and submitted to Council structures		
											1	3 payroll reconciliation prepared and balanced to the general ledger		
											2	3 payroll reconciliation prepared and balanced to the general ledger		
											3	3 payroll reconciliation prepared and balanced to the general ledger		
											4	3 payroll reconciliation prepared and balanced to the general ledger		
											1	100% Creditors paid within 30 days		
											2	100% Creditors paid within 30 days		
											3	100% Creditors paid within 30 days		
											4	100% Creditors paid within 30 days		
											1	Operating procedures for expenditure section developed		
											2	Operating procedures for expenditure submitted to the Municipal Manager for approval		
											3	Operating procedures for expenditure section implemented		
											4	Operating procedures for expenditure section implemented		
Expenditure Management	To improve expenditure patterns and processes by 2017	Perform reconciliation of payroll	Number of payroll reconciliations performed.	FVM - 11	12 Payroll reconciliations (2015/16)	Improved Compliance with MFMA Legislation and Expenditure	Opex		Expenditure Management	100% payment of creditors within 30 days as per the legislated framework	1	12 Monthly payroll reconciliations prepared and balanced to the general ledger	12 Monthly payroll reconciliations signed off by the Chief Financial Officer.	BTO
											2	3 payroll reconciliation prepared and balanced to the general ledger		
											3	3 payroll reconciliation prepared and balanced to the general ledger		
											4	3 payroll reconciliation prepared and balanced to the general ledger		
											1	100% Creditors paid within 30 days		
											2	100% Creditors paid within 30 days		
											3	100% Creditors paid within 30 days		
											4	100% Creditors paid within 30 days		
											1	Operating procedures for expenditure section developed		
											2	Operating procedures for expenditure submitted to the Municipal Manager for approval		
											3	Operating procedures for expenditure section implemented		
											4	Operating procedures for expenditure section implemented		
											1	Operating procedures for expenditure section developed		
											2	Operating procedures for expenditure submitted to the Municipal Manager for approval		
											3	Operating procedures for expenditure section implemented		
											4	Operating procedures for expenditure section implemented		
											1	Operating procedures for expenditure section developed		
											2	Operating procedures for expenditure submitted to the Municipal Manager for approval		
											3	Operating procedures for expenditure section implemented		
											4	Operating procedures for expenditure section implemented		
											1	Operating procedures for expenditure section developed		
											2	Operating procedures for expenditure submitted to the Municipal Manager for approval		
											3	Operating procedures for expenditure section implemented		
											4	Operating procedures for expenditure section implemented		
											1	Operating procedures for expenditure section developed		
											2	Operating procedures for expenditure submitted to the Municipal Manager for approval		
											3	Operating procedures for expenditure section implemented		
											4	Operating procedures for expenditure section implemented		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2015/2016	Outcome Indicator	Budget Allocation	Funding Source/ Vote Number	Programme	2016/2017 Annual target	Quarter	Projected Target	Portfolio of Evidence	Custodian
Revenue Management	To increase the amount of revenue collected annually	Completion of 2015/16 supplementary valuation roll.	100% Implementation of supplementary valuation roll.	FVM - 14	2014/15 Supplementary roll	Improve the correctness of the information on the billing system.	R 150 000	710329400000	Revenue Management	2015/16 supplementary valuation roll captured and billed on Financial System	1	2015/16 supplementary valuation roll on the Financial System Capture and billed	PF01 rates report on the Sebata Financial System	BTO
											2	Sebata Financial System with changes in property owners updated		
											3	Sebata Financial System with changes in property owners updated and supplementary valuation roll developed for 2016/2017		
											4	Sebata Financial System with changes in property owners updated and supplementary valuation roll developed for 2016/2017		
		Implementation of credit control and debt collection policy	Improvement in the revenue collection rate to 75%	FVM - 15	43 % Collection rate	Improve the financial viability of the Municipality.		Opex	Revenue Management	75% revenue collection rate Achieved	1	Credit and Debt collection Policy implemented and awareness campaigns conducted	Monthly collection rate report	BTO
											2	Credit and Debt collection Policy implemented		
											3	Credit and Debt collection Policy implemented		
											4	Credit and Debt collection Policy implemented		
		Development of registers for revenue streams	Number of registers reconciled to the general ledger	FVM-16	2015/2016 Registers	Completeness of Revenue		Opex	Revenue Management	Registers for revenue streams that are balanced to general ledger developed	1	Registers that are balanced to the general ledger for: eNtalis, pre-paid electricity, new connections, disconnections and reconections, hall deposits, refuse and rates, property rentals reconciled to the general ledger developed	Registers that balance general ledger votes for: eNtalis, pre-paid electricity, new connections, disconnections and reconections, hall deposits, refuse and rates, property rentals reconciled to the general ledger.	BTO
											2	Registers that balance to the general ledger votes for: eNtalis, pre-paid electricity, new connections, disconnections and reconections, hall deposits, refuse and rates, property rentals reconciled to the general ledger implemented		
											3	Registers that balance to the general ledger votes for: eNtalis, pre-paid electricity, new connections, disconnections and reconections, hall deposits, refuse and rates, property rentals reconciled to the general ledger implemented		
											4	Registers that balance to the general ledger votes for: eNtalis, pre-paid electricity, new connections, disconnections and reconections, hall deposits, refuse and rates, property rentals reconciled to the general ledger implemented		

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Revenue Management	To ensure efficient, effective cash flow management	Perform Cost coverage calculations in line with legislation	Cost Coverage ratio of 2	FVM - 17	New	A sound working capital ratio		Opex	Cash Management	Cost -coverage ratio of 2 maintained	1	Report that indicate cost-coverage ratio generated	Report indicating the cost coverage ratio	BTO
											2	Report that indicate cost-coverage ratio generated		
											3	Report that indicate cost-coverage ratio generated		
											4	Report that indicate cost-coverage ratio generated		
		Compilation of Investment register that balanced to the general ledger	Number of Investment registers balanced to the general ledger	FVM - 18	2015/16 Investment register	Improved Internal controls	Opex		Cash Management	1 Investment register that balances to general ledger and bank statement developed and implemented	1	Investment register that balance to general ledger and bank statement implemented	Investment register	BTO
											2	Investment register that balance to general ledger and bank statement developed		
											3	Investment register that balance to general ledger and bank statement implemented		
											4	Investment register that balance to general ledger and bank statement implemented		