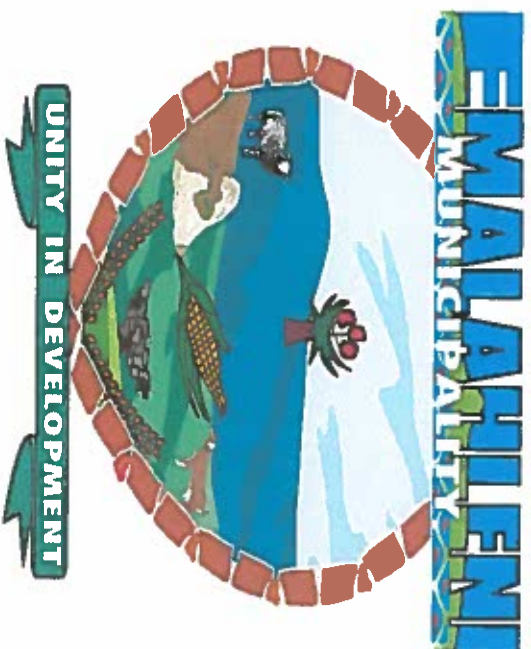


EMALAHLENI LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT: 2016 / 2017 (AG RECOMMENDATIONS)


DR SW-VATLA
MUNICIPAL MANAGER

Date: 01 · 06 · 17


CLLR N. NYUKWANA
HONOURABLE MAYOR

DATE: 01 · 06 · 17

EMALAHLEM LOCAL MUNICIPALITY

AG RECOMMENDATIONS MID-YEAR REVIEWED 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	Quanta	Projected Target	Portfolio of Evidence	Customer
Community Safety Programmes	To contribute in community safety programmes within the municipal area of jurisdiction	Improve the reliability of traffic officers on the road	Number of Requests and Learning Activities Funded	BSU - 2	100% vehicles not get through for normal services and other may vehicle breakdowns 20 officers within out	Reduction in number of traffic related offences	-121 945.41	78021 1625000	Traffic Law Enforcement	40 traffic law enforcement operations conducted by 30 June 2017	1 2 3 4	1 2 3 4	Quarterly reports on the functioning of licensing authorities - provided from the eMlati system	Community Services
				BSU - 3	2 registered and licensed vehicles functional	Reduction in number of traffic related offences	-655 054.52	major vehicle licensing 78021 0500000	Traffic Law Enforcement	100% vehicle equipment inspection and 200 drivers licence applications received and processed by 30 June 2017	1 2 3 4	1 2 3 4	Report on acquisition of vehicle equipment, Provision for licences and drivers licence issued	Community Services
Waste and Environmental Management	To create a safe environment for all people of Emalahlem Local Municipality	Implementation of the Integrated Waste Management Plan	Number of Integrated waste management plans approved and implemented	BSU - 6	100% vehicles not get through for normal services and other may vehicle breakdowns 20 officers within out	Reduction in number of traffic related offences	-40 439.50	78021 1625000	Waste Management	Integrated Waste Management Plan developed and implemented by 30 June 2017	1 2 3 4	1 2 3 4	Quarterly reports on the functioning of the integrated waste management plan	Community Services
				BSU - 5	100% vehicles not get through for normal services and other may vehicle breakdowns 20 officers within out	Reduction in number of traffic related offences	-40 439.50	78021 1625000	Waste Management	Integrated Waste Management Plan developed and implemented by 30 June 2017	1 2 3 4	1 2 3 4	Quarterly reports on the functioning of the integrated waste management plan	Community Services

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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	Quartile	Projected Target	Portfolio of Evidence	Custodian
Waste and Environmental Management	Promote waste reduction, reuse, recycling and recovery of waste	Promote waste reduction, reuse, recycling and recovery of waste	Number of recycling initiatives supported	BSO - 6	4 recycling initiatives contracted	Improved and healthy environment	Open	750120000	Waste Management	3 recycling initiatives supported by 30 June 2017	1 2 3 4	1. Reduction of 1000 tonnes of waste from 2015 2. Reduction of 1000 tonnes of waste from 2015 3. Reduction of 1000 tonnes of waste from 2015 4. Reduction of 1000 tonnes of waste from 2015	Quarterly reports on recycling initiatives supported	Community Services
				BSO - 8	Number of business plans developed for reduction of 2 tonnes removal	Improved Service Delivery	Open		Waste Management	1 Business plan for reduction of 2 tonnes removal implemented by 30 June 2017	1 2 3 4	1. Business Plan submitted to potential funders 2. Submission to potential funders 3. Business Plan submitted to potential funders 4. Follow-up on submissions made to potential funders	1 Business Plan, Proof of submission of the Business Plan to stakeholders	Community Services
				BSO - 10	Management of stop of illegal dumping sites	Reduced and controlled illegal dumping sites	Open		Waste Management	25 stop of tonnes managed, 100 illegal dumping sites closed by 30 June 2017	1 2 3 4	1. 25 stop of tonnes managed, 100 illegal dumping sites closed 2. 25 stop of tonnes managed, 100 illegal dumping sites closed 3. 25 stop of tonnes managed, 100 illegal dumping sites closed 4. 25 stop of tonnes managed, 100 illegal dumping sites closed	Quarterly Reports on management of illegal dumping sites	Community Services
				BSO - 11	Promote education and awareness on the impact of waste to consumers	Improved and healthy environment	R 400 000	730 025 460 000	Waste Management	3 educational awareness campaigns conducted by 30 June 2017	1 2 3 4	1. 3 educational awareness campaigns conducted 2. 3 educational awareness campaigns conducted 3. 3 educational awareness campaigns conducted 4. 3 educational awareness campaigns conducted	Quarterly Reports on waste management campaigns conducted	Community Services

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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	Proposed Target	Portfolio of Evidence	Outcomes
Quality Management	To create a safe environment for all people of Enniskillen Local Municipality	Facilitate development of waste management facilities	Number of waste management facilities developed	BSO - 12	1 National target site	Improved Service Delivery	448278 (R15000 ALG) (R200000 DM) (R50000)	M4 2 DMV FUNDS 500000000 500000000	Waste Management	Cost Estimation (Landfill Site) and 3 Transfer stations constructed in Lady Frere and District by 30 June 2017	1	2 Transfer station constructed in Frasher and District	Quarterly reports on the development of Landfill site and Transfer stations constructed with pictures, Completion Certificate	Waste Management and Human Settlements
Quality Management	To ensure a safe and secure environment through mitigating the negative impacts of disasters	To ensure the environmental pollution by the environment management projects	Number of environmental management projects implemented	BSO - 13	3 Environmental Programmes	Improved and healthy environment	R 500 000	750 120 000 000	Environmental Management	1 Environmental Management Strategy developed by 30 June 2017	1	Chief Environmental Management Plan submitted to Council for consideration	Quarterly reports on the development of environmental management framework, Council resolution on the approval of EIA	Community Services
Quality Management	To ensure a safe and secure environment through mitigating the negative impacts of disasters	Development of business plan of 2nd phase of Lady Frere from past and present projects (house and District P&I)	Number of business plans for development of areas developed	BSO - 14	Phase 1 of Lady Frere plan developed (Planning)	Sanitation and greening of the town	2 500 000	DIP/ new buy here pay here	Environmental Management	Construction of Lady Frere Part completed by 30 June 2017	1	Finalisation of service provider to construct District Part	Quarterly reports on construction of District part, Completion Certificate	Infrastructure Development
Quality Management	To ensure a safe and secure environment through mitigating the negative impacts of disasters	Construction of District Part	Number of Parts Completed by 30 June 2017	BSO - 15	District part in Frasher and District	Functional Infrastructure	1 372 879	M4 00007201 0038	Part Development	4 District Management Advisory Forum Meetings completed by 30 June 2017	4	1 District Management Advisory Forum Meeting completed	Quarterly reports on disaster management advisory forums meetings completed, attendance registers	Community Services

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	Quartr	Projected Target	Portfolio of Evidence	Custodian
Provision of Electricity	To facilitate access to energy sources supply to all residents of Emalahleni Municipality	Perform annual audits on technical and non-technical losses of electricity to ensure minimum electricity losses	Percentage reduction in electricity losses by 30 June 2017	ESD - 18	46% of electricity losses reported by NEFSA	Reduction in electricity losses	R 207 000	730/227/000 000	Electricity Management	10% reduction in electricity losses by 30 June 2017	1	Equipment with DSC, NEFSA and ESCM	Quarterly reports on Amerswa Appointment letter of service provider	Infrastructure Development Director
		Implemented an electricity audit programme by 30 June 2017	Number of households with electricity losses eradicated by 30 June 2017	ESD - 18	25 523 households in technical eradication	Technical Audits to household eradication	R 2 317 000	NEFSA 730/227/0000	Electricity Management	Eradication of 899 households by 30 June 2017. Technical audits (179) and Subsidized utilities (729) (Total 9, 13 and 8) by 30 June 2017	1	Procurement of Service Provider for eradication (Subsidized) via tender/contract by service provider (Subsidized)	Quarterly reports on eradication (Technical eradication contracts)	Infrastructure Development
	To facilitate access to energy sources supply to all residents of Emalahleni Municipality	Facilitate Audits for alternative energy	Number of business plans developed and submitted by 30 June 2017	ESD - 20	Range of energy saving strategies in place	Proposed amendment to the ELM			Electricity Management	1. Business Plan on alternative energy developed and submitted by 30 June 2017	1	Equipment with various appliances on source of alternative energy	Final of submission of Business Plan Final Contract with potential funders	Infrastructure Development
											2	Completion of the business plan or alternative energy		
											3	Business plan submitted to additional funders		
											4	Contract equipment with business plan on submitted		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2015/2016	Outcome Indicator	Budget Allocation	Funding Source/Vote Number	Programme	2018/2017 Annual Target	Quartile	Projected Target	Portfolio of Evidence	Custodian	
Building Control	To facilitate provision of human settlements by relevant sector departments in compliance with standards of building controls of ELMA	Expeditious approval of building plans submitted to the municipality and monitoring of construction	Percentage of building plans submitted, processed and approved	BSD-21	Supply of energy saving strategies in houses	Approved submission in the ELMA	R 2 785 429	BUD 80007800/HEV	ELMA Budget	Buildings	81 solar installations completed by 30 June 2017 in (Urban DTI, Solar Subsidies in Low Price DTI and Approved DTI)	1	Preparation for the Service Providers installed	Quarterly reports on the construction of solar street lights, completion certificate	Infrastructure Development
				BSD-22	Drawing Register 2015/2016	Complete conformity with National Building Standards Act	Other	ELMA Budget	Building Control	100% building plans received by 30 June 2017 approved by 30 June 2017	1	100% of compliant building plans received, processed and monitoring of construction	Quarterly reports on approved building plans	Infrastructure Development	
				BSD-23	The Draw Register 2015/2016	100% site plans submission	R 500 000	18002725000	Human Settlements	100% submission of received site plans applications to the Draw Office by 30 June 2017	1	100% site plans submitted to the Draw Office	Quarterly reports on approved building plans	Infrastructure Development	

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2016/2018	Outcome Indicator	Budget Allocation	Funding Source/ Vota Number	Programme	2016/2017 Annual Budget	Quota	Projected Target	Portfolio of Evidence	Custodian
Human Settlement		Full implementation, monitoring and reporting on the progress of the Infrastructure Plan	Percentage of housing received against the Housing Shelter System for the Department of Human Settlements in the 2016/2017 financial year	BSD-24	1200 beneficiaries registered in the 2016/2018	Improved housing conditions	Class	ELM Budget	Human Settlement	100% of housing received against the Housing Shelter System for the Department of Human Settlements in the 2016/2017 financial year	1	100% of housing beneficiaries identified, processed and approved by Department of Human Settlement	1428 Projects	Infrastructure Development
				Number of beneficiaries of the Housing Shelter System for the Department of Human Settlements in the 2016/2017 financial year										
Infrastructure Development	To ensure the provision of a comprehensive infrastructure support	Full implementation, monitoring and reporting on the progress of the Infrastructure Plan	Number of kilometers of road completed by 30 June 2017	BSD-28	143 km done since 2008/2007	Improved roads infrastructure	R7 712 676 R6 581 426 R6 581 426	LMC R2007071/REVY	Roads Infrastructure	3.22 kilometers of roads completed by 30 June 2017	1	Finalize procurement for the Department of transport and roads	Progress report on construction of roads:	Infrastructure Development
				Number of kilometers of road completed by 30 June 2017										
Infrastructure Development		Full implementation, monitoring and reporting on the progress of the Infrastructure Plan	Number of kilometers of road completed by 30 June 2017	BSD-27	13 km of gravel roads completed by 30 June 2016	Improved access roads	R 2 000 000	EMD R2007071/REVY	Roads Infrastructure	7 km of roads to be completed by 30 June 2017	1	Construction of 7 km of roads	Progress report on construction of roads:	Infrastructure Development
				Number of kilometers of road completed by 30 June 2017										
Infrastructure Development		Full implementation, monitoring and reporting on the progress of the Infrastructure Plan	Number of kilometers of road completed by 30 June 2017	BSD-26	14 km of gravel roads completed by 30 June 2016	Improved access roads	R 1 615 000 R401 000 R501 000	EMD R2007071/REVY	Roads Infrastructure	18 km of gravel roads to be completed by 30 June 2017	1	Construction of 18 km of gravel roads	Progress report on construction of roads:	Infrastructure Development
				Number of kilometers of road completed by 30 June 2017										
Infrastructure Development		Full implementation, monitoring and reporting on the progress of the Infrastructure Plan	Number of kilometers of road completed by 30 June 2017	BSD-25	14 km of gravel roads completed by 30 June 2016	Improved access roads	R 1 615 000 R401 000 R501 000	EMD R2007071/REVY	Roads Infrastructure	18 km of gravel roads to be completed by 30 June 2017	1	Construction of 18 km of gravel roads	Progress report on construction of roads:	Infrastructure Development
				Number of kilometers of road completed by 30 June 2017										

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2016/2016	Outcome Indicator	Budget Allocation	Funding Source/Vote Number	Programme	2016/2017 Annual Target	Quarter	Projected Target	Portfolio of Evidence	Custodian
	To ensure improved infrastructure and facilities for emerging learner support programmes	Construction of alternative sites	Number of alternative sites constructed by 30 June 2017	BSOJ_29	5 Community Hubs Renewed	Increase in the number of emerging learner support programmes	R 1 041 429	MSD 00007200new	Building Infrastructure	1. Alternative sites constructed in Alpha Sites (Valid 6) by 30 June 2017	1. Construction of service provider hubs 2. Construction of service provider hubs 3. Construction of service provider hubs 4. Construction of service provider hubs	Quarterly reports on responsiveness of service providers, pictures of completed facilities, pictures of completed facilities	Infra-structure Development	
	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 (Community, Parks, Recreational buildings)	Number of municipal facilities maintained and repaired	BSOJ_30	Agreement of developers	well-maintained municipal facilities	R 600 000	CVN F1302018AJ 720023110000	Facility Management	1. Rectification of existing facilities and amenities 2. Rectification of existing facilities and amenities 3. Rectification of existing facilities and amenities 4. Rectification of existing facilities and amenities	1. Facility management process for service providers 2. Rectification of existing facilities and amenities 3. Rectification of existing facilities and amenities 4. Rectification of existing facilities and amenities	Quarterly reports on responsiveness of service providers, pictures of completed facilities, pictures of completed facilities	Infra-structure Development	
	To ensure provision of child care facilities for Emalekweni Communities	Conducting early childhood development centre forums	Number of Early Childhood Forum meetings conducted	BSOJ_33	Agreement of developers	Healthy and safe environment for children	R 250 000	720029240000	Facility Management	1. Rectification of existing facilities and amenities 2. Rectification of existing facilities and amenities 3. Rectification of existing facilities and amenities 4. Rectification of existing facilities and amenities	1. Facility management process for service providers 2. Rectification of existing facilities and amenities 3. Rectification of existing facilities and amenities 4. Rectification of existing facilities and amenities	Quarterly reports submitted to Council Committees	Community Services	
	To ensure provision of library and information services for Emalekweni Communities	Promote utilization and awareness on the library utilization	Number of library utilization campaigns conducted	BSOJ_34	12 Campaigns	Increased number of users	R 1000 000000	720477170000 720477180000	Facility Management	1. Library utilization campaigns conducted by 30 June 2017	1. Library utilization campaigns conducted 2. Library utilization campaigns conducted 3. Library utilization campaigns conducted 4. Library utilization campaigns conducted	Quarterly reports on library utilization	Community Services	

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	Quarant	Projected Target	Portfolio of Evidence	Custodian	
Access to Public Buildings Amenities and Recreational Facilities		Facilitation of acquisition development of amenities	Land acquired for development of amenity	BSOJ_37	3 existing amenities	Proposed Amenity Delivery	R 500 000	800072029728	Amenities Management	Land acquisition for public amenity by 30 June 2017	1	Equipment with Landmark to acquire land	Quarterly report on acquisition of land for Public Amenities	Community Services	
															1 Evaluation of the land to be acquired
Spatial Development	To facilitate the development of land in a sustainable manner by June 2017	Implementation of the approved Spatial Development Framework	Report submitted on land multi-undertaken	BSOJ_38	300 users registered	Increased number of users	R 500 000.00	7802280000	Amenities Management	4 Library Committees identified by 30 June 2017	4	1 Business plan for the provision of Districts identified by 30 June 2017	Quarterly report on acquisition of land for Public Amenities	Community Services	
															2 30 additional users registered by 30 June 2017
															3 30 additional users registered
															4 30 additional users registered
Spatial Development	To facilitate the development of land in a sustainable manner by June 2017	Implementation of the approved Spatial Development Framework	Report submitted on land multi-undertaken	BSOJ_38	300 users registered	Increased number of users	R 500 000.00	7802280000	Amenities Management	4 Library Committees identified by 30 June 2017	4	1 Business plan for the provision of Districts identified by 30 June 2017	Quarterly report on acquisition of land for Public Amenities	Community Services	
															2 30 additional users registered by 30 June 2017
															3 30 additional users registered
															4 30 additional users registered
Spatial Development	To facilitate the development of land in a sustainable manner by June 2017	Implementation of the approved Spatial Development Framework	Report submitted on land multi-undertaken	BSOJ_38	300 users registered	Increased number of users	R 500 000.00	7802280000	Amenities Management	4 Library Committees identified by 30 June 2017	4	1 Business plan for the provision of Districts identified by 30 June 2017	Quarterly report on acquisition of land for Public Amenities	Community Services	
															2 30 additional users registered by 30 June 2017
															3 30 additional users registered
															4 30 additional users registered
Spatial Development	To facilitate the development of land in a sustainable manner by June 2017	Implementation of the approved Spatial Development Framework	Report submitted on land multi-undertaken	BSOJ_38	300 users registered	Increased number of users	R 500 000.00	7802280000	Amenities Management	4 Library Committees identified by 30 June 2017	4	1 Business plan for the provision of Districts identified by 30 June 2017	Quarterly report on acquisition of land for Public Amenities	Community Services	
															2 30 additional users registered by 30 June 2017
															3 30 additional users registered
															4 30 additional users registered

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KPA 2: LOCAL ECONOMIC DEVELOPMENT

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2015/2016	Outcome Indicator	Budget Allocation	Funding Source/ Vota Number	Programme	2016/2017 Annual target	Quarte r	Projected Target	Portfolio of Evidence	Clipboard			
SMADE Development	To facilitate the formalisation and support the development of SMADE's within ELAM	Registration of SMADEs, formalisation and advisory information services	Number of formalisation and advisory information sessions conducted	LED - 1	Unregistered SMADEs register	Sustainable SMADEs	Open	7202000000	SMADE Support	1. SMADEs, formalisation assistance facilitated in Lady Frere, Indaba and Daboch by 30 June 2017	1	Formalisation Plan developed	Assessment, formalisation, plan of members held and attendance registers	EDTA			
				LED - 2	3 Information observation sessions conducted										20 000 00	SMADE Support	2. SMADEs, formalisation assistance facilitated in Lady Frere, Indaba and Daboch by 30 June 2017
SMADE Support	To facilitate the formalisation and support the development of SMADE's within ELAM	Supporting Entrepreneurs to build more economic capacity	SMADE support	LED - 3	1 team SMADE Support (Auntyguy)	Sustainable SMADEs	Open	7202000000	SMADE Support	4. Information dissemination sessions of the SMADE Programme (formal, informal, cooperative, small scale mixing and assistance to prospective SMADEs) conducted in Rural Nodes by 30 June 2017	3	1. Information dissemination sessions of the SMADE Programme (formal, informal, cooperative, small scale mixing and assistance to prospective SMADEs) conducted in Rural Nodes	SMADE Support Plan and Reports on Implementation	EDTA			
															1	SMADE Support Plan and Reports on Implementation	EDTA
															2	Information dissemination sessions of the SMADE Programme (formal, informal, cooperative, small scale mixing and assistance to prospective SMADEs) conducted in Rural Nodes	EDTA
															3	Information dissemination sessions of the SMADE Programme (formal, informal, cooperative, small scale mixing and assistance to prospective SMADEs) conducted in Rural Nodes	EDTA
SMADE Support	To facilitate the formalisation and support the development of SMADE's within ELAM	Supporting Entrepreneurs to build more economic capacity	SMADE support	LED - 3	1 team SMADE Support (Auntyguy)	Sustainable SMADEs	Open	7202000000	SMADE Support	4. Information dissemination sessions of the SMADE Programme (formal, informal, cooperative, small scale mixing and assistance to prospective SMADEs) conducted in Rural Nodes by 30 June 2017	4	1. Information dissemination sessions of the SMADE Programme (formal, informal, cooperative, small scale mixing and assistance to prospective SMADEs) conducted in Rural Nodes	SMADE Support Plan and Reports on Implementation	EDTA			
															1	SMADE Support Plan and Reports on Implementation	EDTA
															2	Information dissemination sessions of the SMADE Programme (formal, informal, cooperative, small scale mixing and assistance to prospective SMADEs) conducted in Rural Nodes	EDTA
															3	Information dissemination sessions of the SMADE Programme (formal, informal, cooperative, small scale mixing and assistance to prospective SMADEs) conducted in Rural Nodes	EDTA
SMADE Support	To facilitate the formalisation and support the development of SMADE's within ELAM	Supporting Entrepreneurs to build more economic capacity	SMADE support	LED - 3	1 team SMADE Support (Auntyguy)	Sustainable SMADEs	Open	7202000000	SMADE Support	4. Information dissemination sessions of the SMADE Programme (formal, informal, cooperative, small scale mixing and assistance to prospective SMADEs) conducted in Rural Nodes by 30 June 2017	4	1. Information dissemination sessions of the SMADE Programme (formal, informal, cooperative, small scale mixing and assistance to prospective SMADEs) conducted in Rural Nodes	SMADE Support Plan and Reports on Implementation	EDTA			
															1	SMADE Support Plan and Reports on Implementation	EDTA
															2	Information dissemination sessions of the SMADE Programme (formal, informal, cooperative, small scale mixing and assistance to prospective SMADEs) conducted in Rural Nodes	EDTA
															3	Information dissemination sessions of the SMADE Programme (formal, informal, cooperative, small scale mixing and assistance to prospective SMADEs) conducted in Rural Nodes	EDTA

Priority Area	Strategic Objectives	Strategy	Key Performance Indicator	Indicator Code	Baseline 2016/2016	Outcome Indicator	Budget Allocation	Funding Source/ Vote Number	Programme	2016/2017 Annual Target	Quarter	Projected Target	Portfolio of Evidence	Custodian
Tourism Development	To provide and support agriculture development	Provide advisory support to farmers	Number of advisory sessions conducted	LED - 7	EIT Farmers register	Sustainable commercial farmers	Open	720 028 033 018	Tourism Support	3 Farmers advisory sessions on Quality Production, Wood Production and 17 Green Day sessions by 30 June 2017	1	1 Culture Heritage Celebration conducted	Quarterly reports on campaigns conducted, attendance registers	EDTA
											2	1 Librarian Heritage Awareness Campaigns conducted		
											3	1 Open House Heritage Tourism Awareness Campaigns conducted		
											4	1 Heritage Awareness Campaigns conducted		
Tourism Development	To implement the Local Economic Development Plan with emphasis on key aspects of tourism development in ELM	Implementation of LED Strategy	Number of local Tourism Organisations reviewed	LED - 7	3 Local Tourism Organisations established	Furthered Tourism Spenders	Open	720 028 033 020	Tourism Support	14 Tourism enterprises established by 30 June 2017	1	1 Arts Centre Marketing Plan developed by 30 June 2017	Quarterly reports on meetings conducted, attendance registers	EDTA
											2	2 Heritage covered, year Calendar L18 for marketing		
											3	1 Marketing covered		
											4	1 Library covered		
Agriculture Development	To provide and support agriculture development	Provide advisory support to farmers	Number of advisory sessions conducted	LED - 7	EIT Farmers register	Sustainable commercial farmers	Open	720 028 033 018	Agriculture Support	3 Farmers advisory sessions on Quality Production, Wood Production and 17 Green Day sessions by 30 June 2017	1	1 Advisory session on Green Production conducted	Quarterly reports on sessions conducted, attendance registers	EDTA
											2	1 Advisory session on Wood Growing conducted		
											3	1 Farmers Day conducted		
											4	1 Advisory session on Field Seed 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	Quota	Projected Target	Portfolio of Evidence	Custodian
Agriculture Development	To promote and support agriculture development	Provide advisory support to farmers	Number of support schemes provided for management of Policy Projects	LED - 4	5 cooperative improved with production fields and capacity building	Good economic growth	Capex		Agriculture Support	4 priority cooperatives (1 in ward 1 (Makumbili), 1 in ward 4 (Makumbili), 1 in ward 12 (Makumbili) and 1 in ward 18 (Chumbe)) by 30 June 2017	1 Support Plan reviewed in Farmy Management 2 Implementation of Support Plan 3 Implementation of Support Plan 4 Implementation of Support Plan	Quarterly reports on support of cooperatives	EDTA	
Agriculture Development	To promote and support agriculture development	Livestock Improvement	Number of Nguni Bulls Purchased	LED - 9	Nguni Bulls Concept Document	Improved livestock	Capex		Agriculture Support	18 Nguni Bulls purchased for livestock improvement in Ward 2 (1), (3), (8), (9), (10) and (11) by 30 June 2017	1 Procurement process and asset installation 2 Query and Management of Nguni Bulls 3 Implementation of Nguni Management Plan 4 Implementation of Nguni Management Plan	Implementation Report, purchase invoices, liquid delivery notes	EDTA	
	To promote and support agriculture development	Livestock Branding	Number of branded livestock	LED - 10	TM Livestock Brand	Marketable livestock	Capex		Agriculture Support	100 Livestock Branded by 30 June 2017	1 100 Livestock Branded 2 600 Livestock Branded 3 N/A 4 200 Livestock Branded	Branding Register and Branding receipt book	EDTA	
	To promote and support agriculture development	Livestock Marketing	Percentage of livestock marketed	LED - 11	ICBM livestock market	Good economic growth	250 000 00	72007250000	Agriculture Support	100% marketing of livestock provided for marketing 30 June 2017	1 Branding, Equipment and Social Facilities 2 200 Livestock marketed 3 100% marketing of livestock provided for marketing 4 100% marketing of livestock provided for marketing	Stock sales register and Quarterly reports	EDTA	
Agriculture Development	To promote and support agriculture development	Implementation of LED Strategy	Number of agricultural schemes established	LED - 13	Wood production activities established	Improved livelihood	Capex		Agriculture Support	3 sets of agric. sector structures (1 in ward 1 and 2 in ward 2) and 1 metal production established by 30 June 2017	1 Structures, Equipment and Social Facilities 2 1 sets of sector structure of Open Producers established 3 1 sets of sector structure of Wood Openers established 4 1 sets of sector structure Road	Quarterly Reports and completion certificates	EDTA	

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	Quare r	Projected Target	Portfolio of Evidence	Custodian	
Agriculture Development	To provide and support agricultural development	Implementation of LED Strategy	Number of irrigation schemes established and served	LED 15	1 irrigation scheme established	Function Structures	Open	72003440000	Agriculture Support	Fodder and Vegetable Production Schemes established by 30 June 17	1	Fodder and Vegetable Production Schemes established by 30 June 17	Quarterly reports on progress conducted, assurance reports	ETA	
											2				2
											3				3
											4				4
Agri-processing	To improve agri-business development within ELM	Implementation of LED Strategy	Number of development programmes implemented	LED 16	Reviewed and Approved LED Strategy	Primary production value addition in economic development	Open		Agriculture Support	Business and marketing implementation of agri-processing schemes by 30 June 2017	1	Business and marketing implementation of agri-processing schemes by 30 June 2017	M&A Quarterly reports	ETA	
											2				2
											3				3
											4				4
Forestry Management			Forestry Management Plan development	LED 17	No Management Plans	Sound Management of Forestry at ELM	Open		Forestry Support	1 Forestry Management Plan developed by 30 June 2017	1	Forestry Management Plan developed by 30 June 2017	Forestry Management Plan and ETA reports	ETA	
											2				2
											3				3
											4				4
Job Creation	To improve economic development within ELM		Number of Wives with National Community Wives Programme	LED 18 (BCD - 45)	Newly recruited project by COOTIA	Improved Livelihood	Open		CWP	17 Wives with National Community Wives Programme established by 30 June 2017	1	Quarterly reports on the implementation of CWP Programme	COMMUNITY SERVICES		
											2			2	
											3			3	
											4			4	

Priority Area	Strategic Objectives	Strategy	Key Performance Indicator	Indicator Code	Baseline 2015/2016	Outcome Indicator	Budget Allocation	Funding Source/ Vote Number	Programme	2016/2017 Annual Target	Quota	Projected Target	Portfolio of Evidence	Custodian
Human Resource Development	To develop the skills of the workforce and underpinned by reviews in order to enhance their competencies	Implementation and review of the HRD Strategy	Number of HRD Strategy projects implemented	HRD 1	Approved HRD Strategy 2015/2016	Improve business for Employee Competency	3 000 000	EMPHD, HRD, HRP, EOUTFIELD SHARE	EMHP	228 Local People employed by project and Reported on EHP by 30 June 2017	1	Recruitment of contract workers included	Employment contracts of workers deposited	Infrastructure Development, Community Services, E271A
				HRD 2	Performance Agreements for 6097	Improve Quality of Performance	Training of 720 ODO, Study Assistance (R 200 000), 30 ODO.	710031N00000 710031720000 710031800000	4 HRD Strategy projects implemented: Work Place Skills Plan, Implementation of Leadership, Interview Training and Internal Security by 30 June 2017	2	HR Strategy implemented	Report on each targeted project implemented	Corporate Services	
Individual Performance Management System	To develop skills of the workforce	Implementation of HRD Strategy and Personal Master	Level of compliance with the HRD Strategy	HRD 3	Approved HRD Strategy 2015/2016	Improve Quality of Performance	3 000 000	EMPHD, HRD, HRP, EOUTFIELD SHARE	EMHP	228 Local People employed by project and Reported on EHP by 30 June 2017	3	Recruitment of contract workers included	Employment contracts of workers deposited	Infrastructure Development, Community Services, E271A
				HRD 4	Performance Agreements for 6097	Improve Quality of Performance	Training of 720 ODO, Study Assistance (R 200 000), 30 ODO.	710031N00000 710031720000 710031800000	4 HRD Strategy projects implemented: Work Place Skills Plan, Implementation of Leadership, Interview Training and Internal Security by 30 June 2017	4	HR Strategy implemented	Report on each targeted project implemented	Corporate Services	
Recruitment and Selection	To reduce the imbalances of the past in the workplace	Review of Employment Equity Plan	Employment Equity Plan reviewed/implemented	HRD 5	Approved HRD Strategy 2015/2016	Improve Quality of Performance	3 000 000	EMPHD, HRD, HRP, EOUTFIELD SHARE	EMHP	228 Local People employed by project and Reported on EHP by 30 June 2017	1	Recruitment of contract workers included	Employment contracts of workers deposited	Infrastructure Development, Community Services, E271A
				HRD 6	Performance Agreements for 6097	Improve Quality of Performance	Training of 720 ODO, Study Assistance (R 200 000), 30 ODO.	710031N00000 710031720000 710031800000	4 HRD Strategy projects implemented: Work Place Skills Plan, Implementation of Leadership, Interview Training and Internal Security by 30 June 2017	2	HR Strategy implemented	Report on each targeted project implemented	Corporate Services	

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	Quartile	Projected Target	Portfolio of Evidence	Custodian
Human Resource Management	To provide Human Resources to support Municipalities	Conduct business re-organisation in the resource management (BRM)	Number of Business Process Re-engineering (BPR) Projects Implemented	MTD - 4	Approved Organizational and HR Plan	Improved Services Delivery	R 530 000	7100023000	Personnel	66 Business Processes Re-engineering (BPR) Projects Implemented for approval by 30 June 2017	1 2 3 4	1. Implementation of BPR Projects and HR Plan 2. Implementation of BPR Projects 3. Completion of phase 5 and phase 6 of the BPR. 4. Work done on draft HR Plan completed Draft HR Plan submitted to Council for approval.	Report on completion of BPR and HR Plan Council Resolution on approved HR Plan	Corporate Services
Occupational Health and Safety	To ensure a healthy and safe working environment for candidates and officials	Implementation and Review of OHS Strategy	Number of OHS Strategy Projects implemented	MTD - 5	Approved OHS Strategy	Healthy and Safe working environment	Open		Health and Safety	9 OHS Strategy projects Implemented: OHS Policy, Compensation, Training and Competence, Occupational Health, Personal Protective Equipment and Safety Control by 30 June 2017	1 2 3 4	1. Finalize preparation of Functional Charting for employees 2. Appointment of service provider for delivery of PPE / Accident training of 1st Stage 3. Finalize Review of OHS Policy 4. Validate compliance by contractors, conduct L66 Inspections and report to the OHS Director 1. Finalize procurement of contractor for construction of labor room 2. Validate the proposed project 3. Implement the mitigation of OHS system operations and monitor 4. Validate implementation of all OHS projects as per the OHS structures	Reports on the Implementation	Corporate Services
Information and Communication Technology	To provide an Integrated ICT system that will ensure safety of information by June 2017	Implementation of ICT Projects	Number of ICT Projects Implemented	MTD - 8	2 ICT Projects Implemented	Improved Systems Connectivity			ICT Systems	100% implementation of identified ICT Projects: Banner System, Standard Project, ICT System Application Integration by 30 June 2017	1 2 3 4	1. ICT Steering Committee Meeting held 2. ICT Steering Committee Meeting held 3. ICT Steering Committee Meeting held 4. ICT Steering Committee Meeting held	Quarterly report on listing of ICT Steering Committee, attendance reports and minutes	Corporate Services
		Coordination of sitting of the Steering Committee Meetings	Number of ICT Steering Committee Meetings held	MTD - 7	4 ICT Steering Committee Meetings	Improved ICT Deliverables			ICT Governance	4 ICT Steering Committee Meetings held by 30 June 2017	1 2 3 4	1. ICT Steering Committee Meeting held 2. ICT Steering Committee Meeting held 3. ICT Steering Committee Meeting held 4. ICT Steering Committee Meeting held		Corporate Services

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	Quarters	Projected Target	Portfolio of Evidence	Custodian
Council Support	To ensure an effective system of monitoring compliance with applicable legislation	Development and implementation of a system of monitoring compliance with applicable legislation	Number of Statutory Notices submitted to the approved Council Calendar	INTD - 8	Approved Council Rules	Not completed	CFE3	7102313000	Council Support	12 Statutory Notices held 1 Council meeting, 4 Statutory 71 Disputes and 4 Statutory 79 Disputes held in line with the approved Council Calendar by 28 June 2017	1 2 3 4	1. Ensure compliance with Council Calendar of Events 2. Ensure compliance with Council Calendar of Events 3. 11 Council meetings, 1 Statutory Committee and 1 Statutory 79 Committee Meetings held 4. 11 Council meetings, 1 Statutory Committee and 1 Statutory 79 Committee Meetings held	Council Resolutions on the implementation of Council Calendar, Reports on Calendar, attendance registers and minutes	Corporate Services
		Review and implementation of Council Rules of Order	Number of Statutory Notices submitted to the approved Council Calendar	INTD - 8	Approved Council Rules of Order	Not completed	CFE3		Council Support	Council Rules of Order implemented by 28 June 2017	1 2 3 4	1. Consultation of stakeholders on the development of Council Rules of Order 2. Develop Draft of Council Rules of Order 3. Implementation of Rules of Order and report to Council 4. Implementation of Rules of Order and report to Council	Council Resolutions on the adoption of Rules of Order	Corporate Services
			Number of reports submitted to Council Structures on the implementation of Council Resolutions	INTD - 10	4 Quarterly reports submitted to Council on implementation of Resolutions	Not completed	CFE3		Council Support	6 Reports submitted to Council structures on the implementation of Council Resolutions by 30 June 2017	1 2 3 4	1. 4th Quarter Report Submitted to Council 2. 1st Quarter Report Submitted to Council 3. 2nd Quarter Report Submitted to Council for approval 4. 3rd Quarter Report Submitted to Council for approval	Report on Implementation of Resolutions	Corporate Services
Legal Services	To ensure an effective system of monitoring compliance with applicable legislation	Monitor municipal litigation	Number of reports on legal claims submitted to Council for rating	INTD - 11	3 reports submitted on legal claims register	Not completed	CFE3		Legal Services	4 Reports on legal claims register submitted to Council for rating by 30 June 2017	1 2 3 4	1. Quarter Report Submitted on legal claims register 2. 1st Quarter Report submitted on legal claims register 3. 2nd Quarter Report Submitted to Council on legal claims register for rating 4. 3rd Quarter Report Submitted to Council on legal claims register for rating	Legal Claims Register and reports submitted to Council Structure	Corporate Services

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
Legal Services	To ensure for the period of quarterly legal services	Monitor the performance of approved law firms	Number of reports on compliance submitted to Council for rating	MTD - 12	3 Reports submitted on the performance of approved law firms	Improved Legal Services	CFEX		Legal Services	4 Reports submitted on the performance of approved law firms for rating by 30 June 2017	1	1 Quarterly Report submitted on performance of approved law firms 2 Quarterly Report Submitted on approved law firms 3 Quarterly Report Submitted to Council Structures on the performance of approved law firms 4 3rd Quarter report submitted to Council Structures on the performance of approved law firms	Quarterly reports submitted to Council Structures	Corporate Services
Archives and Records Management	To ensure an effective system of records management in line with applicable legislation	Implementation of selective document management system	Percentage of paper based documents managed by document management system (EDMS)	MTD - 13	EDMS vendor	Paperless Environment	CFEX		Records Management	80% conversion of paper based filing to EDMS by 30 June 2017	1	1 Quarterly report on EDMS implementation report submitted to Council 2 Quarterly report on EDMS implementation report submitted to Council 3 75% conversion of paper based filing to EDMS 4 100% conversion of paper based filing to EDMS	Report on document management	Corporate Services
		Reduction of disposal of documents in line with applicable legislation	Percentage of records managed by Records Access by disposal of records	MTD - 14	Report report in 2015/2016 financial year	Improved management of Council records	CFEX		Archives	Reduction of documents retained by Records Access by 30 June 2017	1	1 Quarterly report submitted on disposal of old records 2 Quarterly report submitted on disposal of old records 3 Finalisation of records report on records management for disposal 4 Request disposal authority from approved Archives to dispose 25 old records	Disposal Certificate	Corporate Services
		Implementation of Risk Management Policy	Number of reports submitted on compliance with the Risk Management Policy	MTD - 18	2015/2016 quarterly Council Structures		CFEX		Risk Management	4 Reports on compliance with the Risk Management Policy submitted to Council for rating by 30 June 2017	1	1 Quarterly report submitted on Risk Management Policy 2 Quarterly report submitted on Risk Management Policy 3 2nd quarterly report submitted to Council on compliance with Risk Management Policy 4 3rd quarterly report submitted to Council on compliance with Risk Management Policy	Quarterly reports on the implementation of the Risk Management Policy	Corporate Services

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2016/2018	Outcome Indicator	Budget Allocation	Funding Source/Vote Number	Programme	2016/2017 Annual Target	Quarters	Projected Target	Portfolio of Evidence	Responsible
Special Programmes	To streamline all special programmes by ensuring functionality of all special programme structures	Development and implementation of the Special Programmes Strategy	Special programmes unit strategy developed and implemented	MTD - 17	Dist. SFL Strategy	Special Commission	R100 000 R100 000 R130 000 R200 000 R100 000 R100 000 R150 000 R200 000	720028250000	Special Programmes	SFL Strategy developed and implemented (Mayor's Capex Funded) by 30 June 2017	1	Dist. SFL Strategy developed and implemented	Current indications on final selection of the SFL strategy; quarterly reports on the implementation of SFL Strategy	Municipal Manager
				MTD - 18	Approved HIV/AIDS Strategy 2015/2018	Reasons in new HIV/AIDS indicators	350 000.00	HIV/AIDS	HIV/AIDS Strategy programme implemented (SFL Education, TB Day, HIV Day, Campaign and Youth Day) by 30 June 2017	1 2 3 4	1 HIV/AIDS Strategy implemented 2 HIV/AIDS Strategy requirements 3 Educational Programme implemented (SFL and TB Day) 4 HIV/AIDS Campaign and Youth Day on HIV/AIDS programme	Quarterly reports on implementation of HIV/AIDS Strategy	Community Services	
				MTD - 19	4 LAC Meetings held in the 2101/2016 financial year	Reasons in new HIV/AIDS indicators	730028250000	HIV/AIDS	1 LAC Meetings held 2 LAC Meetings held 3 LAC Meetings held 4 LAC Meetings held	Quarterly reports on LAC Meetings held	Community Services			
				MTD - 20	2 business capacity building programmes implemented in 2015/2016 financial year	Improved financial performance	Open	Employee Assistance	3 Business related capacity building programmes by 30 June 2017	1 2 3 4	1 Start-up assistance of existing provider to stabilize its capacity building programme 2 1 programme implemented 3 Assessment of current demand for business capacity building programme 4 1 programme implemented	Report on the business capacity building programmes implemented	Corporate Services	
	To provide appropriate human resources to support all directors by June 2017	Development and implementation of Employee Wellness Programmes	Number of wellness capacity building programmes implemented	MTD - 20	2 business capacity building programmes implemented in 2015/2016 financial year	Improved financial performance	Open		Employee Assistance	3 Business related capacity building programmes by 30 June 2017	1 2 3 4	1 Start-up assistance of existing provider to stabilize its capacity building programme 2 1 programme implemented 3 Assessment of current demand for business capacity building programme 4 1 programme implemented	Report on the business capacity building programmes implemented	Corporate Services

M. Mphahlele

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2015/2018	Outcome Indicator	Budget Allocation	Funding Source/ Vote Number	Programme	2018/2017 Annual target	Quarter	Projected Target	Portfolio of Evidence	Custodian
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	MTD_22	4 Local Labour Forum Meetings held in 2015/2018	Labour Stability	Open		Labour Relations	3 Local Labour Forum Meetings Convened by 30 June 2017	1 2 3 4	1. Budget control associated on Healthy Lifestyle programme for approval 2. Hqs. US with budget for monitoring Health Lifestyle programme for 30 June 2017 3. Implementation of Healthy Lifestyle programme and report to Council for action 4. Implementation of Healthy Lifestyle with budget programme and report to Council for action 5. Healthy Lifestyle programme for 30 June 2017	Reports on programme with programme implemented	Corporate Services
		Development of database on all disciplinary actions taken	Disciplinary action database developed and maintained	MTD_23	Not Applicable (New Indicator)	Improved Compliance With Labour Relations	Open		Labour Relations	Disciplinary action database developed and established by 30 June 2017	1 2 3 4	1. Budget 1 quarterly report on development and maintenance of database 2. Submit 1 quarterly report on maintenance of disciplinary action database 3. 1 quarterly report on maintenance of disciplinary action database submitted to Council for rating 4. 1 quarterly report on maintenance of disciplinary action database submitted to Council for rating	Database of Disciplinary Actions Taken	Corporate Services
Integrated Development Planning	To ensure a developmental oriented planning institution in line with the requirements of local Government laws and regulations by June 2017	Compliance with the legislated IDP processes and procedures	IDP/PLS and Budget process plan developed and implemented	MTD_24	Approved IDP/PLS and Review Process Plan 2016/2017	Credible IDP	Open		Development Planning	IDP/PLS and Budget Development Process Plan 2017 - 2022 developed and implemented by 30 June 2017	1 2 3 4	1. IDP/PLS and Budget Development Process Plan 2016/2022 developed, presented to Council for action and implemented 2. IDP/PLS and Budget Development Process Plan 2016/2022 implemented 3. Implementation of the process IDP/PLS and Budget 4. Implementation of the process IDP/PLS and Budget	Council Resolution Council approved IDP/PLS and Budget Process Plan and Implementation Reports	Managerial Manager

M. Nyabwa

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
Strategic Performance & Management System	To ensure a performance driven Institution by June 2017	Implementation and Performance Management Framework, policies and procedures	2015/2016 Annual report Council and published	MTO - 21	Approved 2014/2015 annual report	Approved Service Delivery Plans	R 500 000	70012910000	Performance Reporting	Annual report for 2015/2016 submitted to Council for approval and published by 30 June 2017	1	1	Council resolution on the adoption of the annual report 2015/2016	Municipal Manager
											2	2		
Strategic Performance & Management System	To ensure a performance driven Institution by June 2017	Implementation and Performance Management Framework, policies and procedures	2015/2016 Annual report Council and published	MTO - 26	Approved 2014/2015 annual report	Approved Service Delivery Plans	R 0	70012810000	Performance Reporting	1 Reviewed Performance Management System Framework & Implementation	1	1	Report on the implementation of performance management system, attendance registers	Municipal Manager
											2	2		
										2 reports submitted on the implementation of the approved mCOCA plan by 30 June 2017	1	1	Quarterly Reports on the implementation of mCOCA implementation plan	MTO
										2017-2022 GDP developed and submitted to Council for approval by 30 June 2017	1	1	Council resolution on the approved GDP 2017/2022	Municipal Manager
											1	1		
											2	2		
											3	3		
											4	4		
											1	1		
											2	2		
											3	3		
											4	4		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2016/2016	Outcome Indicator	Budget Allocation	Funding Source/ Vote Number	Programme	2016/2017 Annual target	Quarter	Projected Target	Portfolio of Evidence	Custodian				
Communication	To ensure key functional groups of Municipal Council communication by June 2017	Implementation of the Corporate Communication Strategy	Communication Strategy	GOSP - 1	Approved Corporate Strategy/ Communication Policy	Information category	R200 000 R200 000	71002815000 7002728000	Communication	Implementation of communication strategy 2 newspaper advert placed by 30 June 2017	1	1 Newspaper published	Order form issued, Invoice/letter	Municipal Manager				
															2	1 Newspaper published		
															3	Not applicable		
															4	Not applicable		
															1	3 newspaper advertisements placed	Receipt of adverts placed	Municipal Manager
															2	3 newspaper advertisements placed		
															3	3 newspaper advertisements placed		
															4	3 newspaper advertisements placed		
															1	2 Radio stations tested	Order form issued	Municipal Manager
															2	2 Radio stations tested		
															3	2 Radio stations tested		
															4	2 Radio stations tested		
															1	8 Radio Stations tested	Media Statements	Municipal Manager
															2	2 Media statements issued		
															3	2 Media statements issued		
4	2 Media statements issued																	

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2016/2018	Outcome Indicator	Budget Allocation	Funding Source/ Vote Number	Programme	2016/2017 Annual target	Quarters	Projected Target	Portfolio of Evidence	Custodian
	To ensure an improved customer care management by June 2017	Development of customer care strategy and policy	customer care strategy developed	QCCP - 2	No customer care strategy in place	improved customer care services		710028150000	Customer satisfaction	2 include benchmarking based by 30 June 2017	1 2 3 4	1 status benchmarking tested 2 status benchmarking tested 3 not applicable 4 not applicable	Order forms issued	Municipal Manager
											1 2 3 4	1 Consultation of stakeholders on developing the customer care strategy and policy 2 Consult workshop on the customer care strategy and submit to Council for approval 3 Stakeholder consultation on customer care policy and strategy completed 4 Customer care policy and strategy submitted to Council for approval	Reports on the implementation of the approved customer care strategy	Municipal Manager
Community Participation	To improve community participation in the affairs of the municipality by June 2017	Implementation and monitoring of the public participation strategy	Public Participation strategy implemented	QCCP - 3	Approved Public Participation strategy	Enhanced community participation	R 300 000	70021790000	Community Participation	Public Participation Strategy completed by all 17 Municipal Councils and CDW Rural 18th October 2017	1 2 3 4	1 Public Participation systems developed and presented to municipal officials 2 Implementation of the Public Participation Strategy 3 QCP Roadshows conducted in all 17 Municipalities and CDW Rural 18th October 4 QCP Roadshows conducted in all 17 Municipalities and CDW Rural 18th October	Reports on the implementation of the public participation strategy	Municipal Manager
Community Participation			Harbour of Hope Initiative and Outreach Program conducted	QCCP - 4	1 Harbour of Hope and 2 Sector Outreach Program	Enhanced community participation	R 300 000	710028150000		3 Harbour of Hope and 2 Sector Outreach Program completed by 30 June 2017	1 2 3 4	1 Not applicable 2 1 Harbour of Hope on the great annual report completed, 1 sector outreach outreach on identification of priority need 3 1 Harbour of Hope on the mid year report completed, 1 sector outreach on identification of priority need 4 1 Project fund on approved QCP and Budget	Reports on the implementation of the public participation strategy	Municipal Manager

M. Mphahlele

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2016/2016	Diploma Indicator	Budget Allocation	Funding Source/ Vote Number	Programme	2016/2017 Annual Target	Quaria	Projected Target	Portfolio of Evidence	Custodian
Community Participation	To improve community participation in the affairs of the municipality by June 2017	Capacity building of Ward Committees and Traditional Leaders	Capacity building plan for Traditional Leaders developed and implemented	OC2P- 3	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	700027960000	Financial community participation	Capacity building plan for Ward Committees developed and implemented by 30 June 2017	1 2 3 4	1 2 3 4	Report on the implementation of the capacity building plan for ward committees	Municipal Manager
			Capacity building plan for Traditional Leaders developed and implemented	OC2P- 3	Capacity building plan for traditional leaders 15/16	Capacity building plan for traditional leaders 15/16	500 000.00	700027960000	Traditional Leaders support	Capacity building plan for Traditional Leaders developed by 30 June 2017	1 2 3 4	1 2 3 4	Report on the implementation of the capacity building plan for traditional leaders	Municipal Manager
	To ensure an effective system of municipal governance in line with applicable legislation	Develop, review, and update policies, procedures and all municipal functions	Number of policies and strategies developed based on Decision	OC2P- 8	8 Policies developed, 3 2015/2016		150 000.00	710031 30000	Policy Development	8 Policies developed, 8 policies reviewed based on Director's submissions by 30 June 2017	1 2 3 4	1 2 3 4	Council Resolution approving the policies	Corporate Services
	To achieve clean administration by June 2017	Ensure a functional audit process and internal control	Number of Audit Committee meetings held	OC2P- 7	Functional Audit Committee meetings held	Chair Administration	220 000.00	700127840000	Internal Audit	4 audit committee meetings held by 30 June 2017	1 2 3 4	1 2 3 4	Attendance Register and Minutes of the meetings Report submitted to Council	Municipal Manager



Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2015/2016	Outcome Indicator	Budget Allocation	Funding Source/ Vota Number	Programme	2016/2017 Annual target	Quarta	Projected Target	Portfolio of Evidence	Custodian
Internal Audit	To ensure that the municipality operational free of undetected risks of maladministration, fraud and corruption by June 2017	Implementation of risk management strategy	Number of Audit Committee reports submitted to Council	QAPP - 8	Internal Audit Committee Strategic Plan	Chair Administration	R 50 000	7017232000	Internal Audit	4 Audit committee reports submitted to Council by 30 June 2017	1	1 Audit committee report governance, and implementation of Internal controls submitted to Council	Quarterly reports submitted	Municipal Manager
Risk Management		Implementation of risk management strategy	Number of Risk Management Strategy and Charter	QAPP - 9	Risk Management Strategy and Charter	Acquisition and Procure	R 50 000	7017232000	Internal Audit	Risk Management Strategy and its operational plan implemented by 30 June 2017	1	Implementation of Risk Management Strategy	Risk Management Strategy, Strategic Risk Register, Operational Risk Register and Quarterly reports	Municipal Manager
		Implementation of risk management strategy	Number of Risk Management Strategy and Charter	QAPP - 10	Risk Management Strategy and Charter	Acquisition and Procure	R 50 000	7017232000	Internal Audit	Risk Management Strategy and its operational plan implemented by 30 June 2017	2	Implementation of Risk Management Strategy	Risk Management Strategy, Strategic Risk Register, Operational Risk Register and Quarterly reports	Municipal Manager
		Implementation of risk management strategy	Number of Risk Management Strategy and Charter	QAPP - 11	Risk Management Strategy and Charter	Acquisition and Procure	R 50 000	7017232000	Internal Audit	Risk Management Strategy and its operational plan implemented by 30 June 2017	3	Implementation of Risk Management Strategy	Risk Management Strategy, Strategic Risk Register, Operational Risk Register and Quarterly reports	Municipal Manager
		Implementation of risk management strategy	Number of Risk Management Strategy and Charter	QAPP - 12	Risk Management Strategy and Charter	Acquisition and Procure	R 50 000	7017232000	Internal Audit	Risk Management Strategy and its operational plan implemented by 30 June 2017	4	Implementation of Risk Management Strategy	Risk Management Strategy, Strategic Risk Register, Operational Risk Register and Quarterly reports	Municipal Manager
Intergovernmental Relations	To ensure that the municipality operational free of undetected risks of maladministration, fraud and corruption by June 2017	Implementation of risk management strategy	Number of Risk Management Strategy and Charter	QAPP - 13	Risk Management Strategy and Charter	Acquisition and Procure	R 50 000	7017232000	Internal Audit	Risk Management Strategy and its operational plan implemented by 30 June 2017	1	Implementation of Risk Management Strategy	Risk Management Strategy, Strategic Risk Register, Operational Risk Register and Quarterly reports	Municipal Manager

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2015/2016	Outcomes Indicator	Budget Allocation	Funding Source/ Vote Number	Programme	2016/2017 Annual target	Quarter	Projected Target	Portfolio of Evidence	Custodian
		Implementation of the budgetary reporting regulations	Advanced budget for the 2017/18 and submitted to Council for approval	FVA - 8	2015/16 Agreement Budget	Improved compliance with the AFRLA and reporting regulations	Open		Budget Planning	agreed budget for the 2016/2017 financial year and submitted to Council for approval	1 2 3 4	1 Approved 2016/17 budget reviewed and implemented, and reports provided to Directors 2 Approved 2016/17 budget reviewed and implemented, and reports provided to Directors 3 Approved 2017/18 budget agreed and implemented, and reports provided for approval 4 Approved and implemented reports provided to Directors	Council resolutions approving the Agreement Budget for 2016/17	BTO
			2017/18 Budget completed and submitted to Council for approval	FVA - 9	2015/2016 Agreement Budget	Improved compliance with the AFRLA and reporting regulations	Open		Budget Planning	Budget for 2017/18 completed and submitted to Council for approval by 20 June 2017	1 2 3 4	1 Budget process plan for 2017/18 budget developed 2 Approved 2017/18 budget process plan implemented 3 Draft budget for 2017/18 budget developed and submitted to Council for approval 4 Final Budget for 2017/18 submitted to Council for approval	Council resolution approving 2017/18 Budget	BTO
		Produce AFRLA reports as required by the AFRLA legislation	Number of AFRLA reports and structures submitted to Council and Stakeholders	FVA - 10	15/16 AFRLA reports		Open		Budget and Reporting	8 Months, 1 half year and 4 quarters AFRLA reports developed and submitted to Council structures by 20 June 2017	1 2 3 4	1 8 Months, 1 and 2 quarter AFRLA reports developed and submitted to Council structures 2 4 quarter AFRLA reports developed and submitted to Council structures 3 2 half-year AFRLA reports developed and submitted to Council structures 4 2 half-year AFRLA reports developed and submitted to Council structures	8 Months, 1 half year and 4 quarters AFRLA reports	BTO

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2015/2016	Outcomes Indicator	Budget Allocation	Funding Source/Vote Number	Programme	2016/2017 Annual Target	Quarter	Projected Target	Portfolio of Evidence	Canadian
Expenditure Management	To improve expenditure systems and processes by 2017	Perform reconciliation of payroll	Number of payroll reconciliation performed	FVA - 11	12 Payroll reconciliations (2015/16)	Clear Administration	Clear		Expenditure Management	12 Payroll reconciliations prepared and balanced to the general ledger by 20 June 2017	1	3 payroll reconciliations prepared and balanced to the general ledger	12 Monthly payroll reconciliations signed off by the Chief Financial Officer.	870
				FVA - 12	12 Creditors aging reports (LAC reports/ PVD1 (2015/16 and PVD2) reports)	Improved Compliance with MFPA Legislation and Expenditure	Clear		Expenditure Management	100% payment of creditors highlighted framework by 20 June 2017	1 2 3 4	100% Creditors paid within 30 days 100% Creditors paid within 30 days 100% Creditors paid within 30 days 100% Creditors paid within 30 days	12 Creditors aging reports (LAC reports/ PVD1 (2015/16 and PVD2) reports)	870
		Development of Standard Operating Procedure for Expenditure	Development of 1 standard operating procedure for expenditure system	FVA - 13	System Description for 2015/2016	Improved Internal Controls	Clear		Expenditure Management	1 Standard operating procedure for expenditure system developed, approved and implemented by 20 June 2017	1 2 3 4	1 Standard operating procedure for the expenditure system developed and implemented by 20 June 2017 2 Operating procedure for expenditure system implemented 3 Operating procedure for expenditure system implemented 4 Operating procedure for expenditure system implemented	Standard Operating Procedure Manual	870
	To increase the amount of revenue collected annually	Completion of 2016/16 supplementary valuation roll	Percentage of supplementary valuation roll	FVA - 14	2016/16 Supplementary roll	Improve the collection of sales tax system by the sales system	R 150,000	7,103,284,000.00	Revenue Management	2016/16 supplementary valuation roll captured and billed on Sales Financial System by 20 June 2017	1 2 3 4	1 2016/16 supplementary valuation roll on Sales Financial System captured and billed 2 Sales Financial System with changes in property owners updated 3 Sales Financial System with changes in property owners updated and supplementary valuation roll developed for 2016/2017 4 Sales Financial System with changes in property owners updated and supplementary valuation roll developed for 2016/2017	PTB issues report on the Sales Financial System	870

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 ensure efficient, effective cash flow management	Perform Cost Coverage calculations in line with legislation	Cost Coverage ratio of 2	FV2 - 17	None	A sound working capital ratio	None	None	Cash Management	Cost coverage ratio of 2 maintained by 30 June 2017	1	Report that financial cost coverage ratio generated	Report indicating the cost coverage ratio	BTD
Revenue Management	To ensure efficient, effective cash flow management	Completion of final budget and balance to the general ledger	Treatment regular prepared and balance to general ledger	FV2 - 18	2015/16 treatment regular	Improve regular turnover (GSA)	None	None	Cash Management	Treatment regular prepared and balance to general ledger by 30 June 2017	1	Investment regular first balance to general ledger and bank statement re-generated	Investment regular	BTD
Revenue Management	To ensure an efficient and effective management system	Acquisition of the final management and budgeting tracking system	Final Management System Acquired and installed	FV2 - 19	8 pilot managers and 1 pilot vehicles available	Improve Asset Management	None	None	Cash Management	Final management system installed and balance to general ledger by 30 June 2017	1	Advice for procurement of final management system	Advice Asset Register	Corporate Services
											2	Agreement of service provider for replacement of Final Management System		
											3	Installation of system and training of users on the Final Management System		
											4	Report to Council structure on functioning of Final Management System		

DR SIFUYIWA
MUNICIPAL MANAGER

DATE: 01.06.2017

CLIA NJUNYAMA
HONOURABLE MAYOR

DATE:

M. M. M. M.