

# EMALAHLENI LOCAL MUNICIPALITY



## REVIEWED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT: 2016 / 2017

  
DR SW VATALA  
MUNICIPAL MANAGER

Date: 01.03.17

  
CLR N. NYUKWANA  
HONOURABLE MAYOR

DATE: 01.03.17

EMALAHLEN LOCAL MUNICIPALITY

MID-YEAR REVIEWED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2016/2017

NPFA 1: BASIC INFRASTRUCTURE AND SERVICE DELIVERY

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2016/2017	Outcome Indicator	Budget Allocation	Funding Source/ Voted Number	Programme	2016/2017 Annual Target	Quarter	Projected Target	Portfolio of Evidence	Custodian
Community Safety Programmes	To contribute to community safety programmes within the municipal area of jurisdiction	Contribution of Community Safety activities conducted	Number of community safety activities conducted	BSD - 1	16 safety measures conducted	Reduction in number of traffic related offences			Traffic Law Enforcement	16 Forum Meetings conducted by 30 June 2017	1	4 Forum Meetings conducted	Quarterly reports on meetings conducted and attendance registers	Community Services
		Improves the visibility of traffic officers on the road	Number of traffic law enforcement officers conducted	BSD - 2	4000 vehicles per pat inspected and checked	Reduction in number of traffic related offences	120 345.43	Traffic Fines 700018250000	Traffic Law Enforcement	40 traffic law enforcement operations conducted by 30 June 2017	1	10 traffic law enforcement operations conducted	Quarterly reports on traffic law enforcement 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		
Community Safety Programmes	To contribute to community safety programmes within the municipal area of jurisdiction	Improves the visibility of traffic officers on the road	Number of traffic law enforcement officers conducted	BSD - 3	1 inspection and 1000 vehicles per pat inspected	Reduction in number of traffic related offences	400 104.43	Traffic Fines 700018250000	Traffic Law Enforcement	1 inspection and 1000 vehicles per pat inspected by 30 June 2017	1	100 inspections on speeding and 1000 vehicles per pat inspected	Quarterly reports on the implementation of speeding and 1000 vehicles per pat inspected	Community Services
											2	100 inspections on speeding and 1000 vehicles per pat inspected		
											3	100 inspections on speeding and 1000 vehicles per pat inspected		
											4	100 inspections on speeding and 1000 vehicles per pat inspected		
Community Safety Programmes	To contribute to community safety programmes within the municipal area of jurisdiction	Improves the visibility of traffic officers on the road	Number of traffic law enforcement officers conducted	BSD - 4	1000 vehicles per pat inspected	Reduction in number of traffic related offences	100000	Traffic Fines 700018250000	Traffic Law Enforcement	1000 vehicles per pat inspected by 30 June 2017	1	1000 vehicles per pat inspected	Quarterly reports on the implementation of 1000 vehicles per pat inspected	Community Services
											2	1000 vehicles per pat inspected		
											3	1000 vehicles per pat inspected		
											4	1000 vehicles per pat inspected		
Community Safety Programmes	To contribute to community safety programmes within the municipal area of jurisdiction	Improves the visibility of traffic officers on the road	Number of traffic law enforcement officers conducted	BSD - 5	1000 vehicles per pat inspected	Reduction in number of traffic related offences	100000	Traffic Fines 700018250000	Traffic Law Enforcement	1000 vehicles per pat inspected by 30 June 2017	1	1000 vehicles per pat inspected	Quarterly reports on the implementation of 1000 vehicles per pat inspected	Community Services
											2	1000 vehicles per pat inspected		
											3	1000 vehicles per pat inspected		
											4	1000 vehicles per pat inspected		

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2016/2017	Outcome Indicator	Budget Allocation	Funding Source/ Vene Number	Programme	2016/2017 Annual target	Quarter	Projected Target	Portfolio of Evidence	Question
Disaster Management	To ensure a safe and secure environment through mitigating the negative impacts of disasters	Full implementation of the approved Disaster Management Plan	Number of Disaster Management Advisory Forum Meetings Conducted	BMQ - 16	8 (Disaster Management Advisory Forum Meetings Conducted in 2016/2017)	Improved response on disaster management incidents	None		Disaster Management	4 Disaster Management Advisory Forum Meetings conducted by 30 June 2017	1	Disaster Management Advisory Forum Meetings conducted	Quarterly reports on disaster management advisory forum meetings conducted, attendance registers	Community Services
			Number of disaster emergency response exercises conducted	BMQ - 17	18 (Disaster Management emergency response exercises conducted)	Improved response on disaster management incidents	R 300 000	720 027 020 020	Disaster Management	14 Awareness Campaigns on Disaster Management and Fire Fighting conducted by 30 June 2017	2	4 awareness campaigns conducted	Quarterly reports on Awareness Campaigns conducted	Community Services
			Percentage reduction in electricity losses by 30 June 2017	BMQ - 18	0% of electricity losses reported by MTRSA	Reduction in electricity losses	R 8 317 000	700 027 020 020	Disaster Management	100% reduction in electricity losses by 30 June 2017	3	2% reduction in electricity losses	Quarterly reports on electricity losses by 30 June 2017	Disaster Management
			Percentage reduction in electricity losses by 30 June 2017	BMQ - 19	30.3% (Reduction in electricity losses reported by MTRSA)	Reduction in electricity losses	R 8 317 000	700 027 020 020	Disaster Management	100% reduction in electricity losses by 30 June 2017	4	100% reduction in electricity losses	Quarterly reports on electricity losses by 30 June 2017	Disaster Management
Prevention of Electricity	To facilitate access to energy sources supply to all residents of Emalahleni Municipality	Prevention of electricity supply on technical and non-technical factors of electricity supply	Number of households with electricity supply by 30 June 2017	BMQ - 19	30.3% (Reduction in electricity losses reported by MTRSA)	Reduction in electricity losses	R 8 317 000	700 027 020 020	Disaster Management	100% reduction in electricity losses by 30 June 2017	4	100% reduction in electricity losses	Quarterly reports on electricity losses by 30 June 2017	Disaster Management
		Facilities funding for alternative energy	Number of business plans submitted by 30 June 2017	BMQ - 20	Supply of energy saving products in place	Improved Response in the ELA			Disaster Management	1 Business Plan on alternative energy submitted and submitted by 30 June 2017	1	1 Business Plan on alternative energy submitted	Quarterly reports on business plans submitted	Disaster Management
											2	Completion of the business plan on alternative energy		
											3	Business plan submitted to relevant bodies		
											4	Completion of business plan on alternative energy		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2014/2016	Outcome Indicator	Budget Allocation	Funding Source/Vote Number	Programme	2016/2017 Annual Target	Quarters	Projected Target	Portfolio of Evidence	Custodian
Building Control	To facilitate provision of human assessments by relevant sector stakeholders in compliance with standards of building controls of ELIA	Establish the approval of building plans submitted to the municipality and construction	Percentage of building plans submitted, processed and approved	BSO-22	Drawing Register 2015/2016	Compliant conformity with National Building Regulations and Building Standards Act	Cost	ELIA Budget	Building Control	100% Building plans received & approved by 30 June 2017	1	100% of submitted building plans received, processed and approved by 30 June 2017	Quarterly reports on approved building plans	Infrastructure Development
											2	100% of submitted building plans received, processed, approved and monitored by 30 June 2017		
											3	100% of submitted building plans received, processed, approved and monitored by 30 June 2017		
											4	100% of submitted building plans received, processed, approved and monitored by 30 June 2017		
	To facilitate provision of human assessments by relevant sector stakeholders in compliance with standards of building controls of ELIA	Facilitate approval of ELIA documents	Percentage of submitted plans submitted to the District Office	BSO-23	Town Clerk Register 2015/2016	100% plan documents submitted	R 500 000	TRECOT/20000	Human Settlements	100% submission of approved plans submitted to the District Office by 30 June 2017	1	100% plan documents submitted to the District Office	Quarterly reports on approved building plans	Infrastructure Development
											2	100% plan documents submitted to the District Office		
											3	100% submission of approved plans submitted to the District Office		
											4	100% submission of approved plans submitted to the District Office		

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2016/2017	Outcome Indicator	Budget Allocation	Funding Source/ Vote Number	Programme	2016/2017 Annual target	Quarter	Projected Target	Portfolio of Evidence	Custodian
Human Settlements		Packaging of beneficiary administration	Percentage of housing applications submitted to the Housing Department for processing and approved by the Department of Human Settlements by 30/06/2017 financial year	BSD-24	1200 beneficiaries 2015/2016	Improved human settlements	None	ELM Budget	Human Settlements	100% of housing applications submitted to the Housing Department for processing and approved by the Department of Human Settlements by 30/06/2017 financial year	1	100% of housing applications submitted to the Housing Department for processing and approved by the Department of Human Settlements	NCS Proposal	Infrastructure Development
											2	100% of housing applications submitted to the Housing Department for processing and approved by the Department of Human Settlements		
											3	100% of housing applications submitted to the Housing Department for processing and approved by the Department of Human Settlements		
											4	100% of housing applications submitted to the Housing Department for processing and approved by the Department of Human Settlements		
Infrastructure Development	To ensure the provision of a comprehensive roads infrastructure network	P&I Implementation, monitoring and reporting on the approved Roads Infrastructure Plan	Number of kilometers of roads completed by 30 June 2017	BSR-26	181 km from 2007	Improved roads infrastructure	R1 182 636 R4 887 429 R9 139 379	BSR 60027/021/001	Roads Infrastructure	5.0 kilometers of roads completed by 30 June 2017 (4.0 kilometers in Districts 1 & 2 and 1 kilometer in Lady Prins)	1	5.0 kilometers of roads completed by 30 June 2017	Progress report on construction of roads.	Infrastructure Development
											2	5.0 kilometers of roads completed by 30 June 2017		
											3	5.0 kilometers of roads completed by 30 June 2017		
											4	5.0 kilometers of roads completed by 30 June 2017		
Infrastructure Development		P&I Implementation, monitoring and reporting on the approved Roads Infrastructure Plan	Number of kilometers of roads completed by 30 June 2017	BSR-27	11 km of gravel roads completed by 30 June 2017	Improved roads infrastructure	R1 000 000	BSR 60027/021/001	Roads Infrastructure	7.0 km of gravel roads completed by 30 June 2017 (4.0 km in Districts 1 & 2 and 3.0 km in Lady Prins)	1	7.0 km of gravel roads completed by 30 June 2017	Progress report on construction of roads.	Infrastructure Development
											2	7.0 km of gravel roads completed by 30 June 2017		
											3	7.0 km of gravel roads completed by 30 June 2017		
											4	7.0 km of gravel roads completed by 30 June 2017		



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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	Projected Target	Portfolio of Evidence	Custodian
		Implementation of the Integrated Social Development Framework	Percentage of Social Services and support services	SSSD - 41	15% (post-2016 baseline period) in 2016	Implementation of social services and support services	R 250 000 000	70011 0000000000	Land use management	100% of social services and support services received by 30 June 2017	1	Percentage of social services and support services received by 30 June 2017	Progress Report with evidence submitted to central coordination	Infrastructure Development and Planning Directorate
		Implementation of Social Planning and Land Use Management (SPULUM)	Percentage of land use applications received and approved	SSSD - 42	Development of Social Planning for 2016	Compliance with SPULUM	R 2 100 000	71000000000000	Land use management	100% of land use applications received, processed and approved by 30 June 2017	1	Percentage of land use applications received, processed and approved by 30 June 2017	Quarterly Reports	Infrastructure Development
		Review and update of the Indigent Register	Number of households receiving Indigent Support	SSSD - 46	3000 households receiving Indigent Support (Baseline)	Improved Service Delivery	R 2 100 000	71000000000000	Financial Management	3000 households registered and receiving Indigent Support (Baseline)	1	3000 households registered and receiving Indigent Support (Baseline)	Financial Management Report: BTO	

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RPA 21: LOCAL ECONOMIC DEVELOPMENT														
State Development	To facilitate the formulation and support the development of SLMs within ELA	Facilitation of SLMs formulation and advisory information services	Indicator 1: Information for information dissemination sessions conducted	LED - 2	2 information dissemination sessions conducted	Subordinate SLMs	20 000 00	7502505000	SLM Support	4 Information dissemination sessions of the SLMs in rural areas, formal, informal, cooperative, small scale mining and assistance to prospective businesses) conducted in Rural House by 30 June 2017.	1	1 Information dissemination sessions of the SLMs (formal, informal, cooperative, small scale mining and assistance to prospective businesses) conducted in Rural House.	Approved Information Plan includes of meeting held and dissemination registers	EDTA
				LED - 3	1 From SLM Support (Advisory)	Subordinate SLMs	0		SLM Support	1 SLM Support Plan and Reports on Implementation	2	2 Information dissemination sessions of the SLMs (formal, informal, cooperative, small scale mining and assistance to prospective businesses) conducted in Rural House.		EDTA
				LED - 4	1 From SLM Support (Advisory)	Subordinate SLMs	0		SLM Support	2 SLM Support Plan and Reports on Implementation	3	3 Information dissemination sessions of the SLMs (formal, informal, cooperative, small scale mining and assistance to prospective businesses) conducted in Rural House.		EDTA
				LED - 5	1 From SLM Support (Advisory)	Subordinate SLMs	0		SLM Support	3 SLM Support Plan and Reports on Implementation	4	4 Information dissemination sessions of the SLMs (formal, informal, cooperative, small scale mining and assistance to prospective businesses) conducted in Rural House.		EDTA
State Support	To facilitate the formulation and support the development of SLMs within ELA	Supporting Subordinate SLMs more economic support	Indicator 2: SLMs established	LED - 3	1 From SLM Support (Advisory)	Subordinate SLMs	0		SLM Support	1 SLM Support Plan and Reports on Implementation	1	1 SLM Support Plan and Reports on Implementation	EDTA	
State Support			Indicator 3: Number of SLMs sectoral structure established		1 From SLM Support (Advisory)	Subordinate SLMs	0		SLM Support	2 SLM Support Plan and Reports on Implementation	2	2 SLM Support Plan and Reports on Implementation	EDTA	
State Support					1 From SLM Support (Advisory)	Subordinate SLMs	0		SLM Support	3 SLM Support Plan and Reports on Implementation	3	3 SLM Support Plan and Reports on Implementation	EDTA	
State Support					1 From SLM Support (Advisory)	Subordinate SLMs	0		SLM Support	4 SLM Support Plan and Reports on Implementation	4	4 SLM Support Plan and Reports on Implementation	EDTA	

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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	Projected Target	Portfolio of Evidence	Custodian
Learning	To improve economic development within ELA	Supporting Entrepreneurs to build more economic capacity	No of start-ups/ enterprises indicated supported	LED - 4	5 (Broomway machine) purchased for 5 entrepreneurs in District of Broomway	Sustainable SMEs	20 000	7202082013	Small Scale Learning	Provision of training permits for Ward 11 and Ward 15 trials - motorised fertilisers	1	Small Enterprise Development Agency (SEDA) engaged on learning permits	Report on Engagement of SEDA in learning permits	EDTA
											2	Small Enterprise Development Agency (SEDA) engaged on learning permits		
											3	Small Enterprise Development Agency engaged on learning permits		
											4	Small Enterprise Development Agency (SEDA) engaged on learning permits		
			Number of start-up grants supported	LED - 5	Not Applicable	Sustainable SMEs	Open		Small Scale Learning	Blue Crane Quarry in Ward 11 to deliver government department	1	Engagement of government on learning of Blue Crane Quarry in Ward 11	Report on engagement of government department on Blue Crane Quarry	EDTA
											2	Engagement of government department on learning of Blue Crane Quarry in Ward 11		
											3	Engagement of government department on learning of Blue Crane Quarry in Ward 11		
											4	Report on Engagement of government department on Blue Crane Quarry		
Tourism Development	To implement the Local Economic Development Plan with emphasis on key aspects of tourism development in ELA	Facilitation of tourism facility development	Number of tourism facilities supported	LED - 6	Facilities	Tourism opportunities	None		Tourism Support	Upgrade of 3 designated heritage sites in ELA by 30 June 2017	1	Facility development of 3 designated heritage sites in ELA	Quarterly reports on completion of facilities from facilities	EDTA
											2	Heritage (Engagement on upgrade of 3 designated heritage sites)		
											3	Heritage (Engagement on upgrade of 3 designated heritage sites)		
											4	Heritage (Engagement on upgrade of 3 designated heritage sites)		
	To implement the Local Economic Development Plan with emphasis on key aspects of tourism development in ELA	Marketing of ELA as a tourist destination	Number of tourist visits recorded in ELA		Not	Sustainable growth	Open		Tourism Support	100 tourist visits to ELA recorded (ELA, Ave & Crk) Campaign by 30 June 2017	1	100 tourist visits to ELA recorded (ELA, Ave & Crk) Campaign by 30 June 2017	Register of Tourists from facilities	EDTA
											2	100 tourist visits to ELA recorded (ELA, Ave & Crk) Campaign by 30 June 2017		
											3	100 tourist visits to ELA recorded (ELA, Ave & Crk) Campaign by 30 June 2017		
											4	100 tourist visits to ELA recorded (ELA, Ave & Crk) Campaign by 30 June 2017		
			Number of Heritage Awareness Sessions conducted		Heritage Strategy	Heritage Preservation	50 000	720 028 018 018	Heritage Support	3 Heritage Awareness, and 1 Heritage Campaign conducted by 30 June 2017	1	3 Heritage Awareness, and 1 Heritage Campaign conducted by 30 June 2017	Quarterly reports on completion of awareness registers	EDTA
											2	1 Awareness Heritage Awareness Campaign conducted		
											3	1 Open House Heritage Awareness Campaign conducted		
											4	1 Heritage Awareness Campaign conducted		

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2015/2016	Outcome Indicators	Budget Allocation	Funding Source/ Vote Number	Programme	2016/2017 Annual target	Quarter	Projected Target	Portfolio of Evidence	Custodian
Tourism Development		Capitalisation of tourism enterprises	Number of tourism enterprises registered		Invested tourism enterprises register	Sustainable Tourism Enterprises	50 000.00	742220000	Tourism Support	34 Tourism Enterprise Development by 30 June 2017	1	148 8. 80 expenditure of Land Policy	Reports on expenditure (pre-projected) attached	EDTA
											2	148 8. 80 expenditure of Transport		
											3	2 8. 1. 80 expenditure of Police		
											4	148 8. 80 expenditure of 1 from Land Policy and 1 from Transport and 1 from Police		
			Add Cards suggested		1 Add Cards suggested	Heritage Preservation	Open		Heritage Support	1 Add Cards suggested from decided by 30 June 2017	1	148 8. 80 expenditure of Land Policy	Arch Cards suggested Plan	EDTA
											2	148 8. 80 expenditure of Land Policy		
											3	148 8. 80 expenditure of Land Policy		
											4	148 8. 80 expenditure of Land Policy		
Tourism Development	To implement the Local Economic Development Plan with emphasis on key aspects of tourism development by ELN	Implementation of LED Strategy	Number of local Tourism Organisations meetings conducted		3 Local Tourism Organisations meetings conducted	Functional Tourism Enterprises	Open		Tourism Support	6 Local Tourism Organisations meetings conducted by 30 June 2017	1	148 8. 80 expenditure of Land Policy	Quarterly Reports on meetings conducted, attendance registers	EDTA
											2	148 8. 80 expenditure of Land Policy		
											3	148 8. 80 expenditure of Land Policy		
											4	148 8. 80 expenditure of Land Policy		
Agriculture Development	To provide and support agricultural development	Provide advisory support to farmers	Number of advisory sessions conducted	LED 7	ELN Farmers register	Sustainable commercial farmers	Open		Agriculture Support	3 Farmers advisory sessions conducted by 30 June 2017	1	148 8. 80 expenditure of Land Policy	Quarterly Reports on sessions conducted, attendance registers	EDTA
											2	148 8. 80 expenditure of Land Policy		
											3	148 8. 80 expenditure of Land Policy		
											4	148 8. 80 expenditure of Land Policy		
Agriculture Development	To provide and support agricultural development	Provide advisory support to farmers	Number of advisory sessions conducted	LED 8	3 Local Tourism Organisations meetings conducted	Sustainable commercial farmers	Open		Agriculture Support	4 Local Tourism Organisations meetings conducted by 30 June 2017	1	148 8. 80 expenditure of Land Policy	Quarterly Reports on sessions conducted, attendance registers	EDTA
											2	148 8. 80 expenditure of Land Policy		
											3	148 8. 80 expenditure of Land Policy		
											4	148 8. 80 expenditure of Land Policy		
Agriculture Development	To provide and support agricultural development	Provide advisory support to farmers	Number of advisory sessions conducted	LED 9	3 Local Tourism Organisations meetings conducted	Sustainable commercial farmers	Open		Agriculture Support	4 Local Tourism Organisations meetings conducted by 30 June 2017	1	148 8. 80 expenditure of Land Policy	Quarterly Reports on sessions conducted, attendance registers	EDTA
											2	148 8. 80 expenditure of Land Policy		
											3	148 8. 80 expenditure of Land Policy		
											4	148 8. 80 expenditure of Land Policy		

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Forestry Management			Forestry Management Plan developed	LED-17	No Management Plans	Sound Management of Forestry at ELM	Ops		Forestry Support	1 Forestry Management Plan developed by 30 June 2017	1 2 3 4	Baseline: engagement and social inclusion 1 Development of Forestry Management Plan 2 Development of Forestry Management Plan 3 Approval of Forestry Management Plan	Forestry Management Plan and reports	ERTA
Job Creation	To improve economic development within ELM	Create jobs to reduce unemployment and to diversify the local economic landscape	Number of Vets with functional Community Vets Programme	LED-18 (2010 - 20)	None (no data available)	Improved Livelihoods	Ops	Employment, Skills, and Social Capital Grants and Community Development	CRP	17 Vets with functional Community Vets Programme completed by 30 June 2017	1 2 3 4	Baseline: implementation of the Community Vets Programme and report 1 Vets with functional Community Vets Programme 2 Vets with functional Community Vets Programme 3 Vets with functional Community Vets Programme 4 Vets with functional Community Vets Programme	Quarterly Reports on the implementation of CRP Programme, ERM/2017	ERTA



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<b>KPA 3: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>														
Human Resource Development	To develop the skills of the workforce and unemployd graduates in order to enhance their competencies	Implementation and review of the HRO Strategy	Number of HRO training projects implemented	HRD-1	Performance Agreement for HRO Strategy 2015/2016	Enhance the skills of the workforce	R 200 000 CCOL, Skills Development CCOL, Unemployment R 20 000.	710627725000 710627725000	Skills Development	A HRO training projects implemented Skills Dev, implementation of Unemployment, Unemployment by 30 June 2017	1 2 3 4	160 training implemented 160 training implemented Implementation of training learners, awarding of certificates, placement of learners for in service training Implementation of approved HRO Strategy Projects completed and reported	Report on completion of project implementation	Corporate Services
Individual Performance Management System	To develop skills of the workforce	Implementation of Public Personnel, Policy and Procedures Manual	Level of compliance with the PMS Framework	HRD-2	Performance Agreement Dec 2017	Improve Culture of Performance	Cost		Individual Performance Management System	Performance Agreement signed and implemented by 30 June 2017	1 2 3 4	1. Formal Performance Review System implemented for Dec 2016 and 2017 2. Internal Review system, Procedures Manual developed, created and implemented 3. Physical Manual implemented 4. Internal Review system, Procedures Manual implemented	Report on Completion of Performance Management System	Municipal Manager
Recruitment and Selection	To address the imbalances of the past in the workplace	Review of Employment Equity Plan	Employment Equity Plan reviewed	HRD-3	Approved Employment Equity Plan for 2016/2017	Organisational Transformation	Cost		Employment Equity	1. Employment Equity Plan for 2016/2017 reviewed, approved and implemented by 30 June 2017	1 2 3 4	1. Implementation of the Approved EE Plan 2. Implementation of the Approved EE Plan 3. Implementation of the Approved EE Plan 4. Implementation of the Approved EE Plan	Council Regulation on approved Employment Equity Plan, Reports on Implementation	Corporate Services
Human Resource Management	To provide Human Resources to support of Directorate in the Municipality	Conduct business for engineering and human resource management (GPM)	Number of business functions implemented	HRD-4	Approved Employment Equity Plan for 2016/2017	Improve Service Delivery	R 500 000	710627725000	Human Resources	60 business functions implemented and Human Resources Plan submitted by 30 June 2017	1 2 3 4	1. Implementation of HRD Projects and HR Plan 2. Implementation of HRD Projects and HR Plan 3. Implementation of HRD Projects and HR Plan 4. Implementation of HRD Projects and HR Plan	Report on completion of HRD and Council Regulation on approved HR Plan	Corporate Services



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Occupational Health and Safety	To ensure a healthy and safe working environment for construction and other staff	Implementation and Review of OHS Strategy	Number of implemented projects in the OHS Strategy	MTD - 5	Approved OHS Strategy	Healthy and Safe working environment	Other		Health and Safety	8 OHS Strategy Targeted projects implemented (OHS Policy, Compensation, Training and Education, Personal Protective Equipment and Construction Control by 30 June 2017)	1 2 3 4	1. Feasible procurement of Protective Clothing for employees 2. Implementation of OHS Strategy 3. Implementation of OHS Strategy 4. Implementation of OHS Strategy	Quarterly Reports on OHS Strategy projects with planned project implemented	Corporate Services
Information and Communication Technology	To provide an integrated ICT system that will ensure the security of information by June 2017	Implementation of ICT projects	percentage of ICT Projects Implemented	MTD - 6	1 ICT Project Implemented	Integrated ICT System			ICT Systems	100% Implementation of ICT Projects Completion of Project: Server Room, Structured Project, ICT System Application Integration by 30 June 2017	1 2 3 4	1. Action procurement of contractor for construction of server room 2. Monitor the broadband project 3. Implement the integration of ICT system applications and monitor 4. Monitor implementation of all ICT projects and report to Council	Reports on the implementation	Corporate Services
		Continuation of sitting of the Steering Committee Meetings	Number of ICT Steering Committee Meetings Held	MTD - 7	4 ICT Steering Committee	Integrated ICT Governance			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	Quarterly report on sitting of ICT Steering Committee, attendance registers and minutes	Corporate Services
Council Support	To ensure an efficient system of municipal government in line with applicable legislation	Development and implementation of a streamlined Council calendar of events	Number of Regular Meetings held in line with the approved Council Calendar	MTD - 8	Approved Council Calendar of events 2016/2017	Full operational streamlined programme	CHL		Council Support	12 Streamlined Meetings held (4 Council Meetings, 4 Steering Committee and 4 Standing 75 Committee Meetings) held in line with the approved Council Calendar by 30 June 2017	1 2 3 4	1. Ensure compliance with Council Calendar of Events 2. Ensure compliance with Council Calendar of Events 3. 1 Council meeting, 1 Steering Committee and 1 Standing 75 Committee Meeting held 4. 1 Council meeting, 1 Steering Committee and 1 Standing 75 Committee Meeting held	Council Resolutions on approved Council Calendar, Reports on Implementation of Council Calendar, attendance registers and minutes	Corporate Services
		Review and implementation of Council Rules of Order	Number of Council Meetings held in line with the approved Council Calendar	MTD - 9	Approved Council Rules of Order	Full operational streamlined programme	CHL	750020100000	Council Support	12 Streamlined Meetings held (4 Council Meetings, 4 Steering Committee and 4 Standing 75 Committee Meetings) held in line with the approved Council Calendar by 30 June 2017	1 2 3 4	1. Council Report submitted 2. Council Report submitted 3. Council Report submitted 4. Council Report submitted	Council Resolutions on the adoption of Rules of Order	Corporate Services
			Number of Council Meetings held in line with the approved Council Calendar	MTD - 10	1 Council meeting, 1 Steering Committee and 1 Standing 75 Committee Meeting held	Full operational streamlined programme	CHL		Council Support	12 Streamlined Meetings held (4 Council Meetings, 4 Steering Committee and 4 Standing 75 Committee Meetings) held in line with the approved Council Calendar by 30 June 2017	1 2 3 4	1. Council Report submitted 2. Council Report submitted 3. Council Report submitted 4. Council Report submitted	Reports on Implementation of Council Calendar, attendance registers and minutes	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
HIV/AIDS	To strengthen programmes for the prevention of new HIV/AIDS infections	Implementation of awareness programmes on HIV/AIDS	Number of HIV/AIDS Strategy Programmes implemented	HIVD - 18	Baseline HIV/AIDS Strategy 2015/2016	Baseline to new HIV/AIDS infections	R40,000,000	7500000000	HIV/AIDS	HIV/AIDS Strategy implemented against HIV/AIDS Strategy 2015/2016 by 30 June 2017	1	1 HIV/AIDS Strategy implemented	Quarterly Reports on Implementation of HIV/AIDS Strategy	Community Services
											2	2 HIV/AIDS Strategy implemented		
											3	3 HIV/AIDS Strategy implemented		
											4	4 HIV/AIDS Strategy implemented		
			Number of LAC Meetings held	HIVD - 19	4 LAC Meetings held by 30 June 2017	Baseline to new HIV/AIDS infections	R40,000,000	7500000000	HIV/AIDS	4 LAC Meetings held by 30 June 2017	1	1 LAC Meeting held	Quarterly reports on LAC Meetings held	Community Services
											2	2 LAC Meeting held		
											3	3 LAC Meeting held		
											4	4 LAC Meeting held		
	To provide appropriate human resources to support its implementation by June 2017	Development and implementation of human resources programme	Number of software security training programme implemented	HIVD - 20	1 software security training programme implemented by 30 June 2017	Baseline to new HIV/AIDS infections	R40,000,000	7500000000	HIV/AIDS	2 software security training programme implemented by 30 June 2017	1	1 software security training programme implemented	Report on the software security programme implemented	Community Services
											2	2 software security training programme implemented		
											3	3 software security training programme implemented		
											4	4 software security training programme implemented		
		Humanity (Landscape) Change (Landscape) Programme implemented	HIVD - 21	3 Organizational Change programme implemented by 30 June 2017	Baseline to new HIV/AIDS infections	Baseline to new HIV/AIDS infections	R40,000,000	7500000000	HIV/AIDS	3 Organizational Change programme implemented by 30 June 2017	1	1 Organizational Change programme implemented	Report on organizational change programme implemented	Community Services
											2	2 Organizational Change programme implemented		
											3	3 Organizational Change programme implemented		
											4	4 Organizational Change programme implemented		
Labour Relations	To provide appropriate human resources to support all Directorates by June 2017	Coordination of Local Labour Meetings	Number of Local Labour Forum Meetings Conducted	HIVD - 22	4 Local Labour Forum Meetings held by 30 June 2017	Labour Meeting	R40,000,000	7500000000	Labour Relations	4 Local Labour Forum Meetings held by 30 June 2017	1	1 Local Labour Forum meeting conducted	Report on the status of Local Labour Forum Meetings	Community Services
											2	2 Local Labour Forum meeting conducted		
											3	3 Local Labour Forum meeting conducted		
											4	4 Local Labour Forum meeting conducted		

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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
Integrated Development Planning	To ensure a developmental informed planning institution in line with the requirements of local government laws and regulations by June 2017	Compliance with the legislated IDP processes and procedures	Developing action, outcome development and implementation	MTD - 20	Not Applicable (New Indicator)	Integrated Development Plan (IDP) Outcome	Open		Local Planning	Developing action, outcome development and implementation by 30 June 2017	1	Develop 1 strategy report on development and implementation of discipline	Database of Developmental Action Plans	Corporate Services
											2	Submit 1 strategy report on maintenance of disciplinary action database		
											3	Submit 1 strategy report on maintenance of disciplinary action database submitted to Council for ruling		
											4	Submit 1 strategy report on maintenance of disciplinary action database submitted to Council for ruling		
Integrated Development Planning	To ensure a developmental informed planning institution in line with the requirements of local government laws and regulations by June 2017	Compliance with the legislated IDP processes and procedures	Developing action, outcome development and implementation	MTD - 24	Approved IDP/IDP and Review Process Plan 2016/2017	Cycle IDP	Open		Development Planning	Developing action, outcome development and implementation by 30 June 2017	1	Develop 1 strategy report on development and implementation of discipline	Database of Developmental Action Plans	Corporate Services
											2	Submit 1 strategy report on maintenance of disciplinary action database		
											3	Submit 1 strategy report on maintenance of disciplinary action database submitted to Council for ruling		
											4	Submit 1 strategy report on maintenance of disciplinary action database submitted to Council for ruling		
Integrated Development Planning	To ensure a developmental informed planning institution in line with the requirements of local government laws and regulations by June 2017	Compliance with the legislated IDP processes and procedures	Developing action, outcome development and implementation	MTD - 25	Approved IDP/IDP and Review Process Plan 2016/2017	Cycle IDP	Open		Development Planning	Developing action, outcome development and implementation by 30 June 2017	1	Develop 1 strategy report on development and implementation of discipline	Database of Developmental Action Plans	Corporate Services
											2	Submit 1 strategy report on maintenance of disciplinary action database		
											3	Submit 1 strategy report on maintenance of disciplinary action database submitted to Council for ruling		
											4	Submit 1 strategy report on maintenance of disciplinary action database submitted to Council for ruling		
Integrated Development Planning	To ensure a developmental informed planning institution in line with the requirements of local government laws and regulations by June 2017	Compliance with the legislated IDP processes and procedures	Developing action, outcome development and implementation	MTD - 26	Approved IDP/IDP and Review Process Plan 2016/2017	Cycle IDP	Open		Development Planning	Developing action, outcome development and implementation by 30 June 2017	1	Develop 1 strategy report on development and implementation of discipline	Database of Developmental Action Plans	Corporate Services
											2	Submit 1 strategy report on maintenance of disciplinary action database		
											3	Submit 1 strategy report on maintenance of disciplinary action database submitted to Council for ruling		
											4	Submit 1 strategy report on maintenance of disciplinary action database submitted to Council for ruling		
Integrated Development Planning	To ensure a developmental informed planning institution in line with the requirements of local government laws and regulations by June 2017	Compliance with the legislated IDP processes and procedures	Developing action, outcome development and implementation	MTD - 27	Approved IDP/IDP and Review Process Plan 2016/2017	Cycle IDP	Open		Development Planning	Developing action, outcome development and implementation by 30 June 2017	1	Develop 1 strategy report on development and implementation of discipline	Database of Developmental Action Plans	Corporate Services
											2	Submit 1 strategy report on maintenance of disciplinary action database		
											3	Submit 1 strategy report on maintenance of disciplinary action database submitted to Council for ruling		
											4	Submit 1 strategy report on maintenance of disciplinary action database submitted to Council for ruling		

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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	Course	Projected Target	Portfolio of Evidence	Custodian
			Implementation of the Integrated Management System Framework, Policy and Procedures	MTD - 28	Integrated Performance Framework, Policy and Procedures	Performance compliant	A 0	720128150000	Performance Review	1 Increased Performance Framework implemented	1	1. Submit report for the 2016/2017 financial year and budget submission for funding service delivery and budget implementation plan developed, approved by the Mayor and implemented	Report on the implementation of performance system, evidence register	Municipal Manager
											2	1st quarterly report prepared and presented to Council structure for voting		
											3	Mid-year performance report prepared, submitted to Council for approval and published		
											4	Set quarterly reports prepared and submitted to Council structure for voting		
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Communication	To ensure fully functional systems of internal and external communication by June 2017	Implementation of the Communication Strategy	Communication Strategy	GDPR - 1	Approved Communication Strategy	Internal clarity	7350 000 N250 000	7100250000 7050 07280000	Communication	1. Increased communication strategy implemented by 30 June 2017	1	1 Newsletter published	Order form issued, News letter	Municipal Manager
											2	1 Newsletter published		
											3	1st application		
											4	1st application		
											1	1 Newsletter advertisement placed by 30 June 2017	Portfolio of adverts	Municipal Manager
											2	1 Newsletter advertisement placed		
											3	1 Newsletter advertisement placed		
											4	1 Newsletter advertisement placed		
											1	2 Radio interviews hosted	Order form issued	Municipal Manager
											2	2 Radio interviews hosted		
											3	2 Radio interviews hosted		
											4	2 Radio interviews hosted		

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Priority Area	Strategic Objective	Berategy	Key Performance Indicator	Indicator Code	Baseline 2016/2016	Outcome Indicator	Budget Allocation	Funding Source/ Vote Number	Programme	2016/2017 Annual target	Quare r	Projected Target	Portfolio of Evidence	Custodian
Community Participation			Number of Impact Review Reports produced	QAP - 4	1 Impact Review and 2 Impact Review Programme	Physical community participation	R 200 000	700007600000		2 Impact Review and 3 Impact Review Programme by June 2017	1 Not applicable 2 1 Impact Review on the first quarter outcome on identification of previous fuel 3 1 Impact Review on the first quarter outcome on identification of previous fuel 4 1 Impact Review on the first quarter outcome on identification of previous fuel	Report on the implementation of the public participation strategy	Municipal Manager	
		Capacity building of Ward Committees leaders	Capacity building plan for Ward Committees developed and implemented	QAP - 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	700007600000	Financial community participation	Capacity building plan for Ward Committees developed and implemented by 30 June 2017	1 Capacity building plan for Ward Committees developed and implemented by 30 June 2017 2 Capacity building plan for Ward Committees developed and implemented by 30 June 2017 3 Capacity building plan for Ward Committees developed and implemented by 30 June 2017 4 Capacity building plan for Ward Committees developed and implemented by 30 June 2017	Report on the implementation of the capacity building plan for ward committees	Municipal Manager	
Community Participation	To improve community participation in the affairs of the municipality by June 2017		Capacity building plan for Traditional Leaders developed and implemented		Capacity building plan for ward committees and traditional leaders 15/16	Capacity building plan for ward committees and traditional leaders 15/16		700007600000	Traditional Leaders support	Capacity building plan for Traditional Leaders developed and implemented by 30 June 2017	1 Not applicable 2 1 Impact Review on the first quarter outcome on identification of previous fuel 3 1 Impact Review on the first quarter outcome on identification of previous fuel 4 1 Impact Review on the first quarter outcome on identification of previous fuel	Report on the implementation of the capacity building plan for traditional leaders	Municipal Manager	
	To ensure an effective system of monitoring and evaluation of strategic objectives and outcomes	Capacity building plan for strategic objectives and outcomes	Capacity building plan for strategic objectives and outcomes	QAP - 6	Capacity building plan for strategic objectives and outcomes 2016/2016	Capacity building plan for strategic objectives and outcomes 2016/2016	150 000.00	700007600000	Risk Management	Capacity building plan for strategic objectives and outcomes 2016/2016	1 Capacity building plan for strategic objectives and outcomes 2016/2016 2 Capacity building plan for strategic objectives and outcomes 2016/2016 3 Capacity building plan for strategic objectives and outcomes 2016/2016 4 Capacity building plan for strategic objectives and outcomes 2016/2016	Capacity building plan for strategic objectives and outcomes 2016/2016	Capacity building plan for strategic objectives and outcomes 2016/2016	
	To achieve clear administration by June 2017	Ensure a functional audit committee and internal audit unit	Number of Audit Committee meetings held	QAP - 7	Functional Audit Committee meetings held	Functional Audit Committee meetings held	220 000.00	700177600000	Internal Audit	4 Audit Committee meetings held by 30 June 2017	1 Implementation of the Audit Committee Charter and strategy 2 Implementation of the Audit Committee Charter and strategy 3 Implementation of the Audit Committee Charter and strategy 4 Implementation of the Audit Committee Charter and strategy	Audience Report for and minutes of the meetings. Report submitted to Council	Municipal Manager	

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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
Internal Audit	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 Audit Committee reports submitted to Council	QCAP - 8	Forward Audit Committee meetings held	Chair Administration			Internal Audit	4 audit committee reports submitted to Council by 30 June 2017	1	1 audit committee report governance, and representation of internal controls submitted to Council	Quarterly reports submitted	Municipal Manager
				2	1 audit committee report governance, and representation of internal controls submitted to Council									
				3	1 audit committee report governance, and representation of internal controls submitted to Council									
				4	1 audit committee report governance, and representation 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	Risk Management Strategy implemented	QCAP - 9	Risk Management Strategy and strategy plan	Acceptable risk levels	R 50 000	700126230000		Risk Management Strategy and the subordinated plan implemented by 30 June 2017	1	Implementation of Risk Management Strategy	Risk Management Strategy, Operational Risk Register, Quarterly Risk Register and Quarterly Reports	Municipal Manager
				2					2	Implementation of Risk Management Strategy				
				3					3	Implementation of Risk Management Strategy				
				4					4	Implementation of Risk Register and report to Council. Council Risk Management for 2017/18 financial year				
Risk Management	To ensure that the municipality operates free of anticipated risk of maladministration, fraud and corruption by June 2017	Implementation of fraud prevention plan	Fraud Prevention Plan implemented	QCAP - 10	Fraud Prevention Plan by June	Subsiding and proper use of the payers money	R 50 000	700126230000		Fraud Prevention Plan and the subordinated plan implemented by 30 June 2017	1	Implementation of Anti-Fraud Prevention and Detection Plan	Report on the implementation of fraud prevention plan and operational plan	Municipal Manager
				2					2	Implementation of Anti-Fraud Prevention and Detection Plan				
				3					3	Implementation of Fraud Prevention and Detection Plan				
				4					4	Implementation of Fraud Prevention and Detection Plan				

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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Indicator Code	Baseline 2016/2017	Outcome Indicator	Budget Allocation	Funding Source/ Vote Number	Programme	2016/2017 Annual target	Quarter 1	Projected Target	Portfolio of Evidence	Custodian
		Produce regular reports as requested by the internal auditors and external auditors	Number of IPRA requests received by the internal auditors and external auditors	PA4 - 10	12 IPRA requests		Open		Budget and Monitoring	8 Monthly, 1 half year and 4 Quarterly IPRA reports developed and submitted to Council in accordance with the Council's Financial Management Strategy	1 Monthly, 1 half year and 4 Quarterly IPRA reports developed and submitted to Council in accordance with the Council's Financial Management Strategy	8 Monthly, 1 half year and 4 Quarterly IPRA reports developed and submitted to Council in accordance with the Council's Financial Management Strategy	8 Monthly, 1 half year and 4 Quarterly IPRA reports developed and submitted to Council in accordance with the Council's Financial Management Strategy	BTG
	To improve expenditure patterns and processes by 2017	Perform reconciliation of payroll	Number of payroll reconciliations performed	PA4 - 11	12 Payroll reconciliations (2015/16)	Clear Administration	Open		Expenditure Management	12 payroll reconciliations prepared and balanced to the general ledger	1 3 payroll reconciliations prepared and balanced to the general ledger	12 3 payroll reconciliations prepared and balanced to the general ledger	12 3 payroll reconciliations prepared and balanced to the general ledger	BTG
Expenditure Management		Pay creditors within 30 days	Percentage of creditors paid within 30 days	PA4 - 12	12 Creditors ageing report (PA4) (PA4) and 12 Creditors ageing report (PA4) (PA4)	Improved Compliance with IPRA, Finance and Expenditure	Open		Expenditure Management	100% payment of creditors within 30 days as per the agreed IPRA (PA4) (PA4)	1 100% Creditors paid within 30 days	1 100% Creditors paid within 30 days	1 100% Creditors paid within 30 days	BTG
		Development of Standard Operating Procedures for Expenditure	Development of 1 standard operating procedure for expenditure section	PA4 - 13	System Operating for 2017/2018	Improved Internal Controls	Open		Expenditure Management	1 standard operating procedure for expenditure section developed, approved and implemented	1 1 standard operating procedure for expenditure section developed, approved and implemented	1 1 standard operating procedure for expenditure section developed, approved and implemented	1 1 standard operating procedure for expenditure section developed, approved and implemented	BTG

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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
Revenue Management	To increase the amount of revenue collected annually	Consolidation of 2016/16 supplementary resolution and	Percentage of supplementary resolution implemented	FYA - 12	2016/16 Supplementary and	Improve the effectiveness of the billing system.	R 130 000	7102-2840000	Revenue Management	2016/16 supplementary resolution and consolidated financial system	1	2016/16 supplementary resolution and consolidated financial system	FYA 1000 report on the consolidated financial system	BTO
											2	2016/16 supplementary resolution and consolidated financial system		
											3	2016/16 supplementary resolution and consolidated financial system		
											4	2016/16 supplementary resolution and consolidated financial system		
Revenue Management	To increase the amount of revenue collected annually	Implementation of credit control and debt collection policy	Percentage revenue collection rate	FYA - 13	43 % Collection rate	Improve the financial viability of the Municipality.	R 130 000	7102-2840000	Revenue Management	75% revenue collection rate Achieved	1	2016/16 supplementary resolution and consolidated financial system	Monthly collection rate report	BTO
											2	2016/16 supplementary resolution and consolidated financial system		
											3	2016/16 supplementary resolution and consolidated financial system		
											4	2016/16 supplementary resolution and consolidated financial system		
Revenue Management	To increase the amount of revenue collected annually	Development of registers for revenue schemes	Registers for revenue schemes	FYA - 14	2015/2016 Registers	Registers for revenue schemes	R 130 000	7102-2840000	Revenue Management	Registers for revenue schemes	1	2016/16 supplementary resolution and consolidated financial system	Registers for revenue schemes	BTO
											2	2016/16 supplementary resolution and consolidated financial system		
											3	2016/16 supplementary resolution and consolidated financial system		
											4	2016/16 supplementary resolution and consolidated financial system		

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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	Projected Target	Portfolio of Evidence	Custodian
Revenue Management	To ensure efficient, effective cash flow management	Perform Cost coverage calculations with regularity	Cost Coverage ratio of 2	PYB - 17	None	A sound working capital ratio		Other	Cash Management	Cost coverage ratio of 2 maintained by June 2017	1 Report that indicates cost-coverage ratio generated	Report that indicates cost-coverage ratio generated	Report indicating the cost coverage ratio	STO
											2 Report that indicates cost-coverage ratio generated			
											3 Report that indicates cost-coverage ratio generated			
											4 Report that indicates cost-coverage ratio generated			
Revenue Management	To ensure efficient, effective cash flow management	Consolidation of budgetary input and management and submission to the general ledger	Implementing budget prepared and submitted to the general ledger	PYB - 18	2015/16 Document Register	Implementing budget prepared and submitted to the general ledger	Other		Cash Management	Implementing budget prepared and submitted to the general ledger	1 Implementing budget input and management and submission to the general ledger	Implementing budget input and management and submission to the general ledger	Implementing budget input and management and submission to the general ledger	STO
											2 Implementing budget input and management and submission to the general ledger			
											3 Implementing budget input and management and submission to the general ledger			
											4 Implementing budget input and management and submission to the general ledger			
Fixed Asset Management	To ensure an efficient and effective fixed asset management system	Acquisition of the fixed management and management tracking system	Fixed Asset Management System Acquired and Installed	PYB - 19	9 Fixed machinery and fixed vehicles available	Improved Asset Management	Other		Fixed Asset Management	Fixed management system acquired and installed by all municipal vehicles	1 Advances for procurement of Fixed Asset Management System	Advances for procurement of Fixed Asset Management System	Advances Asset Register	Corporate Services
											2 Acquisition of service provider for installation of Fixed Asset Management System			
											3 Installation of system and testing of assets on the Fixed Asset Management System			
											4 Fixed Asset Management System			

COLOR INDICATOR REFERENCE:

TARGETS HAVE BEEN REVIEWED

TARGETS REVIEWED TO COMPLY WITH SMART PRINCIPLE

THE REVIEWED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016/2017 WAS BOILED OFF BY:

DR E.W. VATHALA  
MUNICIPAL MANAGER

DATE:

CLB NANTUWANA  
HONOURABLE MAYOR

DATE:

