

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian
		Develop Proposal of funding for acquisition of refuse removal trucks	2.4 - Funding Proposal for acquisition of refuse removal trucks developed and submitted to potential funders	Business plan for acquisition of 2 refuse removal trucks developed	Improved Service Delivery	R 0	Opex	1_2_2.4_P009	P009 - Funding proposal for acquisition of refuse removal trucks developed and submitted to potential funders by 30 June 2018	1 2 3 4	1 Funding proposal for acquisition of refuse removal trucks developed 2 Submission of Proposal and engagement with potential funders 3 Submission of Proposal and engagement with potential funders 4 Submission of Proposal and engagement with potential funders	Proposal, proof of submission and engagement with potential funders	Community Services
		Implementation of Waste Receptacles business plants and/or Proposal	2.5 - Number of reports generated on the implementation of Waste Receptacles Management Business Plan/ Proposal	business plan for waste receptacles management	Improved Service Delivery	R 0	Opex	1_2_2.5_P010	P010 - Four Reports on the implementation of Waste Receptacles Management business plans and/or Proposal generated by 30 June 2018 (Installation of Litter Bins)	1 2 3 4	1 Report on implementation of Waste Receptacles Business Plan/ Proposal generated 2 Report on implementation of Waste Receptacles Business Plan/ Proposal generated 3 Report on implementation of Waste Receptacles Business Plan/ Proposal generated 4 Report on implementation of Waste Receptacles Business Plan/ Proposal generated	Business Plan/Proposal, Quarterly reports on implementation of Waste Receptacles Business Plan	Community Services
		Management and maintenance of drop-off centres	2.6 - Number of drop off centres managed and maintained	25 drop-off centres constructed	Well managed and maintained drop-off centres	Opex budget	Opex	1_2_2.6_P011	P011 - 25 drop off centres managed and maintained by 30 June 2018	1 2 3 4	1 25 drop off centres managed and maintained 2 25 drop off centres managed and maintained 3 25 drop off centres managed and maintained 4 25 drop off centres managed and maintained	Quarterly Reports on management and maintenance of drop-off centre	Community Services
		Clearance of illegal dumping sites	2.7 - Number of illegal dumping sites cleared	100 illegal dumping sites cleared	Reduced and controlled illegal dumping	Opex	Opex	1_2_2.7_P012	P012 - 84 illegal dumping sites cleared by 30 June 2018	1 2 3 4	1 21 illegal dumping sites cleared 2 21 illegal dumping sites cleared 3 21 illegal dumping sites cleared 4 21 illegal dumping sites cleared	Quarterly Reports on cleared dumping sites (Photos of before and after)	Community Services
		Promote awareness on the impact of poor waste management by communities	2.8 - Number of waste awareness programmes conducted	8 waste awareness campaigns implemented	Improved, safe and healthy environment	Opex	Opex	1_2_2.8_P013	P013 - 8 Waste awareness campaigns conducted by 30 June 2018	1 2 3 4	1 2 Waste awareness campaigns conducted 2 2 Waste awareness campaigns conducted 3 2 Waste awareness campaigns conducted 4 2 Waste awareness campaigns conducted	Quarterly Reports on waste awareness campaigns conducted	Community Services

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Environmental Management	3 - To create a safe environment for all people of Emalahleni Local Municipality	Facilitate identification of waste management facility	2.10 - Number of Alternative Sites Identified for Regional Landfill	2 transfer stations in Indwe and Dordrecht	Improved Service Delivery	opex budget	Opex	1.2_2.10_P15	P015 - Three (3) Alternative Sites for Regional Landfill Identified by 30 June 2018	1	Assessment of potential sites for alternative landfill site	Quarterly Reports on identification of alternative site	Infrastructure Development and Human Settlements
										2	Assessment of potential sites for alternative landfill site		
										3	Assessment of potential sites for alternative landfill site		
										4	Present a report to Council structures on sites identified		
Recreational Facilities	3 - To create a safe environment for all people of Emalahleni Local Municipality	Submission of Proposals for 2nd phase of Cacadu park development	3.1 - Number of Funding Proposals submitted to potential funders for the development of Cacadu park Phase 2	Developed Business Plan	Beautification and greening of the towns	R 350 000	1.3_3.1_P017	P017 - 1 Funding Proposal on 2nd phase of Cacadu park developed and submitted by 30 June 2018	1	Framework programme implemented	Funding Proposal, proof of submission	Community Services	
									2	1 Funding Proposal developed			
									3	Proposal submitted to potential funders			
									4	Proposal submitted to potential funders			
Disaster Management	4 - To ensure a safe and secure environment through mitigating the negative impacts of disasters by June 2018	Implementation of the approved Disaster Management Plan	4.1 - Number of Disaster Management Advisory Forum Meetings Convened	4 Disaster Management Advisory Forum Meetings convened in 2016/17	Improved response on disaster management incidents	R 0	Opex	1.4_4.1_P019	P019 - 4 Disaster Management Advisory Forum Meetings convened by 30 June 2018	1	Disaster Management Advisory Forum Meeting convened	Quarterly reports on disaster management advisory forum meetings convened	Community Services
										2	1 Disaster Management Advisory Forum Meeting convened		
										3	1 Disaster Management Advisory Forum Meeting convened		
										4	1 Disaster Management Advisory Forum Meeting convened		
		Construction of Indwe Park	3.2 - Number of Parks Constructed	Disapidated park in Indwe and Dordrecht	Functional Recreational facility	R 1 708 838	MIG	1.3_3.2_P018	P018 - 1 Park in Indwe (Ward 16) constructed by 30 June 2018	1	Procurement of service provider facilitated	Completion Certificate	Infrastructure Development and Human Settlements