

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian
Provision of Electricity	5 - To ensure provision of adequate electricity supply to all Emathleni communities by June 2018	Reduction of electricity losses	5.1 - Number of operations undertaken to reduce electricity losses	4 actions undertaken to reduce electricity losses (Bulk Meters installed, 8 contract workers appointed, Stakeholder Engagement (Nersa and Eskom), Disconnection of illegal connections at Sinako	Generation of revenue through electricity services	opex	Opex	1_5_5.1_P021	P021 - 4 operations undertaken to reduce electricity losses by 30 June 2018	1	1 Operation undertaken (Stakeholder Engagement with Nersa and Eskom, Metering and Data Cleansing Facilitated)	Quarterly reports on operations undertaken, Electricity Network Maintenance Plan	Infrastructure Development and Human Settlements
										2	1 Operation undertaken (Electricity Master Plan developed)		
										3	1 Operation undertaken (Initial check meters to monitor electricity consumption)		
										4	1 Operation undertaken (Electricity Network Maintenance Plan developed and implemented)		
6 - To facilitate access to alternative	Facilitate funding for alternative	6.1 - Number of Funding Proposals	Supply of energy saving streetlights in	Improved illumination in	R 0	Opex	1_6_6.1_P022	P022 - One (1) Funding Proposal for alternative	1	1 Stakeholder engagement on alternative energy proposal	Funding Proposal, proof of submission	Infrastructure Development	
	2018		4.2 - Number of disaster awareness and Fire Fighting Campaigns conducted	16 Disaster Management awareness campaigns conducted	Improved response on disaster management incidents	opex	Opex	1_4_4.2_P020	P020 - 16 Awareness Campaigns on Disaster Management and Fire Fighting conducted by 30 June 2018	4	1 Disaster Management Advisory Forum Meeting convened	Quarterly reports on Disaster Management and Fire Fighting Awareness Campaigns conducted	Community Services
									1	4 Awareness Campaigns on Disaster Management and Fire Fighting conducted			
									2	4 Awareness Campaigns on Disaster Management and Fire Fighting conducted			
									3	4 Awareness Campaigns on Disaster Management and Fire Fighting conducted			
										4	4 Awareness Campaigns on Disaster Management and Fire Fighting conducted		

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Illumination	7 - To ensure increased illumination within Emalaheni Municipality by June 2018	Erection of solar streetlights in Indwe, Dordrecht and Cacadu (Lady Frere)	7.1 - Number of solar streetlights erected	Supply of energy saving streetlights in Indwe	Improved illumination in the ELM	R 4 054 800	M/G	1_7_7.1_P023	P023 - 100 Solar streetlights erected in Cacadu (Lady Frere) (56) and Indwe (34) by 30 June 2018	1	Procurement of service providers for erection of solar streetlight facilitated	Completion Certificate	Infrastructure Development and Human Settlements												
										2	Solar Street Lights erected in Cacadu (Lady Frere) (33) and Indwe (15)														
										3	Solar Street Lights erected in Cacadu (Lady Frere) (33) and Indwe (15)														
										4	Solar Street Lights erected in Cacadu (Lady Frere) (33) and Indwe (19)														
Building Control	8 - To facilitate provision of human settlements by relevant sector departments in compliance with standards of building controls of ELM by June 2018	Expedite the approval of building plans submitted to the municipality and monitoring of construction	8.1 - Percentage of compliant building plans received, processed and approved	10 compliant buildings plans approved in 2016/2017	Compliant community with National Building Regulations and Building Standards Act	R 5 608 838	M/G	1_7_7.2_P024	P024 - 10 HighMast lights erected in Ward 4 and 11 (Bongolwethu (6) and Harry Gwala (4) by 30 June 2018	1	Procurement of service providers facilitated	completion certificate	Infrastructure Development and Human Settlements												
										2	HighMast Lights Designs completed														
										3	Site establishment by service provider monitored														
										4	10 HighMast Lights erected														
Human Settlement	9 - To facilitate provision of human settlements by relevant sector departments in compliance with standards of building controls of ELM by June 2018	Facilitate submission of title deeds applications to the Deeds Office	9.1 - Percentage of received title deeds applications submitted to the Deeds Office for Approval	Title Deed Register 2015/2016	100% of title deeds issued			1_9_9.1_P026	P026 - 100% of received title deeds applications submitted to the Deeds Office for Approval by 30 June 2018	1	100% of received title deeds applications submitted to the Deeds Office for Approval	Register of Title deeds submitted to Deeds Office. Conveyancer report on submission to Deeds Office	Infrastructure Development and Human Settlements												
										2	100% of received title deeds applications submitted to the Deeds Office for Approval														
										3	100% of received title deeds applications submitted to the Deeds Office for Approval														
										4	100% of received title deeds applications submitted to the Deeds Office for Approval														
										Facilitation of beneficiary registration on National Housing	9.2 - Percentage of received housing applications captured onto the					1700 beneficiaries registered during 2016/17	Improved number of registered beneficiaries in			1_9_9.1_P027	P027 - 100% of received housing applications captured onto the Housing Subsidy System	1	100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements	HSS Printout and Housing Beneficiaries register	Infrastructure Development and Human Settlements
																						2			
																						3			
																						4			