

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
Office Space	13 - To ensure availability of office space for municipal employees by June 2018	Construction of Municipal Staff Offices using alternative construction methods	13.1 - Number of Phase 2 Deliverables completed 30 June 2018	Council Chambers, phase 1	Increased number of municipal offices	R 4 000 000	Opex	1_13_13.1_P037	P037 - Two Phase 2 deliverables conducted by 30 June 2018 (Site establishment, Relocation of Mobile Offices)	1	Approval of Building Plans facilitated	Quarterly Reports on construction of offices	Infrastructure Development and Human Settlements
										2	Site establishment by service provider monitored		
										3	Relocation of Mobile Offices		
										4	Site establishment by service provider monitored		
Childhood Development	14 - To ensure provision of Child Care facilities for Emalaheni Communities	Convening early childhood development forum meetings	14.1 - Number of Early Childhood development Forum meetings convened	4 Early Childhood development Forum meetings convened	healthy and safe environment for children	R 0	Opex	1_14_14.1_P038	P038 - 3 Early Childhood development Forum meetings convened by 30 June 2018	1	1 Early Childhood Forums convened	Quarterly reports on childhood development forums convened, Action Plan	Community Services
										2	1 Early Childhood Forums convened		
										3	1 Early Childhood Forums convened		
										4	Early Childhood Action Plan implemented		
Libraries	15 - To ensure provision of library and information services for Emalaheni communities	Promote education and awareness on the library utilization	15.1 - Number of library utilisation campaigns conducted	12 Campaigns conducted	Increased number of users	R 0	Opex	1_15_15.1_P039	P039 - 8 library utilization campaigns conducted by 30 June 2018	1	2 library utilization campaigns conducted	Quarterly reports on library utilization campaigns conducted	community services
										2	2 library utilization campaigns conducted		
										3	2 library utilization campaigns conducted		
										4	2 library utilization campaigns conducted		
Cemetery Development	16 - To ensure availability of amenities to which the public has full access	Facilitate development and approval of Indwe Cemetery Lay-Out Plan	16.1 - Number of Cemetery Lay-Out plans developed and submitted to Council for approval	3 existing cemeteries	Improved Service Delivery	R 0	Opex	1_16_16.1_P042	P042 - One (1) cemetery Lay-Out Plan (Indwe) developed and submitted to Council for approval by 30 June 2018	1	Procurement of service provider facilitated	Indwe Cemetery Lay Out Plan Council Resolution	Community Services
										2	Cemetery Lay-Out Plan developed		
										3	Cemetery Lay-Out Plan developed		
										4	Cemetery Lay-Out Plan submitted to Council Structures for approval		
			15.2 - Number of new library users registered as members	200 additional users registered	Increased number of users	R 0	Opex	1_15_15.2_P040	P040 - 200 New Library Users recruited registered as members by 30 June 2018	1	50 New library users registered	Registration Registers	Community Services (relevance)
										2	50 New library users registered		
										3	50 New library users registered		
										4	50 New library users registered		
			15.3 - Number of library committee meetings convened	8 Library Committee meetings convened	Improved stakeholder relations	R 0	Opex	1_15_15.3_P041	P041 - 6 Library Committee Meetings convened by 30 June 2018	1	1 Library Committee Meetings convened	Quarterly Reports on Library Committee meetings convened	Community Services
										2	2 Library Committee Meetings convened		
										3	2 Library Committee Meetings convened		
										4	1 Library Committee Meetings convened		

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Spatial Planning	17 - To facilitate the development of land in a sustainable manner by June 2018	Implementation of approved Spatial Development Framework	17.1 - Number of Local SDFs for developed	5 LSDFs developed	Proper Land Use planning			1_17_17.1_P043	P043 - One (1) Local SDF Developed for Ndonga by 30 June 2018	1	Appointment of service provider for development of a Local Spatial Development Framework for Rural Node facilitated	Ndonga Local SDF Council Resolution	Infrastructure Development and Human Settlements
			17.2 - Number of Spatial Development Frameworks reviewed	Approved SDF (2010), Reviewed SDF (2013)	Proper Land Use planning			1_17_17.2_P044	P044 - 1 SDF reviewed by 30 June 2018	1	Appointment of service provider for review of Erhataleni Municipality Spatial Development Framework facilitated	SDF and Council Resolution	Infrastructure Development and Human Settlements
Street Naming	18 - To ensure correct identification of streets by June 2018	Implementation of the Geographical Names Council Act	18.1 - Number of street naming projects completed	100% percent poles and street name plates erected in Indwe and Lady Frere	Compliance with Geographical Names Council Act			1_18_18.1_P045	P045 - One (1) Street naming project completed in Dordrecht by 30 June 2018	1	Stakeholder engagement conducted	Quarterly report on street naming project and proof of submission	Infrastructure Development and Human Settlements
Institutional Social Development	19 - To promote social cohesion during implementation of projects between communities and the municipality by June 2018	Facilitate community engagement sessions during project implementation	19.1 - Number of community engagement sessions facilitated during project implementation	ISD Provincial guidelines	Improved Communities participation			1_19_19.1_P046	P046 - 8 Community engagement sessions facilitated during project implementation by 30 June 2018	1	2 Community engagement sessions facilitated	Quarterly reports on community engagement sessions facilitated	Infrastructure Development and Human Settlements
Land Use Management	20 - To promote an orderly built environment by June 2018	Implementation of Spatial Planning and Land Use Management (SPLUMA)	20.1 - Percentage of land use applications received, processed and approved by AO	Development Register for 2016, SPLUMA By-Law, SDF	Compliance with SPLUMA			1_20_20.1_P047	P047 - 100% land use applications received, processed and approved by 30 June 2018	1	100% applications processed either by AO or CHDM Tribunal	Quarterly Reports on land applications received, processed and approved	Infrastructure Development and Human Settlements
										2	100% applications processed either by AO or CHDM Tribunal		