

Priority Area	Strategic Objective	Strategy	Key Performance Indicator or CHDM Tribunal	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
										3	100% applications processed either by AO or CHDM Tribunal		
										4	100% applications processed either by AO or CHDM Tribunal		

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Indigent Support	21 - To ensure provision of basic services to indigent communities by June 2018	Review and update of the Indigent Register	21.1 - Number of households receiving indigent support (Electricity)	3600 households receiving indigent support (Electricity)	Improved Service Delivery	R 1 800 000	Opex	1_21_21.1_P048	P048 - 3700 households registered and receiving indigent support (Electricity) by 30 June 2018	1	2016/2017 indigent applications received and processed	Indigent register	Budget and Treasury
										2	Proposal for 2018/2019 indigent registration developed		
										3	Awareness campaigns on the indigent registration conducted; Proposal implemented		
										4	Indigent registration application forms reviewed and approved		
2. KPA 2: LOCAL ECONOMIC DEVELOPMENT													
Small Medium and Micro Enterprise Development	22 - To facilitate formalization and support development of SMMEs within ELM by June 2018	Facilitation of SMMEs formalization and advisory information services	22.1 - Number of information dissemination and advisory sessions facilitated	1 SMME database; 4 advisory sessions facilitated (Ward 1, 6, 7 and 8)	Sustainable SMMEs	R 75 000	Opex	2_22_22.1_P049	P049 - 4 SMME information dissemination and advisory sessions facilitated by 30 June 2018	1	1 Information dissemination session of the SMME Programmes (formal, informal, cooperative, small scale mining and assistance to prospective businesses) facilitated in Rural Nodes	Quarterly reports on SMME Information Dissemination Session facilitated	PEDTA
										2	1 Information dissemination session of the SMME Programmes (formal, informal, cooperative, small scale mining and assistance to prospective businesses) facilitated in Rural Nodes		
										3	1 Information dissemination session of the SMME Programmes (formal, informal, cooperative, small scale mining and assistance to prospective businesses) facilitated in Rural Nodes		
										4	1 Information dissemination session of the SMME Programmes (formal, informal, cooperative, small scale mining and assistance to prospective businesses) facilitated in Rural Nodes		
		Supporting emerging businesses to build more economic capacity	22.2 - Number of SMMEs supported	SMME support plan	Sustainable SMME	R 75 000	Opex	2_22_22.2_P050	P050 - 1 SMME supported (Auto Styling) in Indwe by 30 June 2018 (Production inputs)	1	Procurement of Auto Styling Car Wash production inputs facilitated	Quarterly Reports on support provided	PEDTA
		Facilitate licencing of businesses and hawkers	22.3 - Number of Hawkers and businesses licenced	1 register of formal and informal SMMEs	Revenue generation and sustainable SMMEs	R 0	Opex	2_22_22.3_P051	P051 - 20 Businesses and Hawkers licenced (6 Indwe, 6 Lady Frere and 8 Dordrecht) by 30 June 2018	2	Procurement of Auto Styling Car Wash production inputs facilitated		
										3	Delivery of Production Inputs to the SMME conducted		
										4	Handover of production inputs to SMME conducted		
										1	Stakeholder Engagement on Licencing conducted	20 licenses of businesses and hawkers	PEDTA
										2	Licencing of 6 Businesses and Hawkers facilitated in Indwe		
										3	Licencing of 6 Businesses and Hawkers facilitated in Lady Frere		
										4	Licencing of 8 Businesses and Hawkers facilitated in Dordrecht		