

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
Agricultural Development	23 - To promote and support agricultural development by June 2018	Provide advisory support to farmers	23.1 - Number of advisory sessions conducted	ELM Farmers Register	Sustainable and capacitated farmers	R 0	Opex	2_23_23.1_P052	P052 - 3 Advisory sessions and 1 farmer's day conducted in ELM by 30 June 2018	1	1 Advisory Session conducted on crop production	Quarterly reports on advisory sessions and farmer's day conducted	PEDTA
										2	Farmer's Day Conducted on dairy processing		
										3	1 Advisory Session conducted on branding of cattle and marketing		
										4	1 Advisory Session conducted on wool production		
		Facilitation of genetic improvement programme	23.2 - Number of Nguni bulls purchased and distributed	15 Nguni Bulls distributed (Ward 2,7,8,10 and 13)	Good quality livestock	R 300 000	Opex	2_23_23.2_P053	P053 - 12 Nguni bulls purchased and distributed in Ward 1 (2), 3 (2), 5 (2), 6 (2), 12 (2) and 15 (2) by 30 June 2018	1	Procurement processes for the supply and delivery of Nguni bulls facilitated	Proof of Nguni Bulls Purchased and Distributed	PEDTA
										2	Procurement processes for the supply and delivery of Nguni bulls facilitated		
										3	Genetic improvement programme monitored and implemented		
										4	Genetic improvement programme monitored, implemented and reviewed		
		Provide basic agricultural support and construction of infrastructure like dipping tanks, stock sale pens, custom feeding	23.3 - Number of livestock branded	1000 livestock branded	Identifiable and traceable livestock	Opex	Opex	2_23_23.3_P054	P054 - 200 livestock branded in ELM by 30 June 2018	1	50 livestock branded	Branding Receipt Book	PEDTA
										2	50 livestock branded		
										3	50 livestock branded		
										4	50 livestock branded		
		Facilitate Marketing of Livestock	23.4 - Number of Livestock Marketing Sessions facilitated	1000 livestock marketed	Socio-Economic Growth	opex budget	Opex	2_23_23.4_P055	P055 - 2 Livestock Marketing Sessions facilitated in ELM by 30 June 2018	1	1 Livestock Marketing Session Facilitated	Quarterly Reports on Livestock Marketing sessions facilitated	PEDTA
										2	Not Applicable		
										3	Not Applicable		
										4	1 Livestock Marketing Session Facilitated		
Agricultural Development	24 - To promote and support agricultural development by June 2018	Revitalisation of irrigation schemes and production assembly	24.1 - Number of Production Assembly (Committees) revitalized	Dysfunctional production assembly	Improved livelihood	R 0	Opex	2_24_24.1_P056	P056 - 2 production assemblies revitalized (Committees) in Tshatshu and Xonxa by 30 June 2018	1	Stakeholder engagement conducted learning and sharing session conducted	Quarterly reports on revitalisation of production assemblies	PEDTA
										2	1 production assembly revitalised in Tshatshu		
										3	1 production assembly revitalised in Xonxa		
										4	1 production assembly revitalised in Xonxa		
Forestry Management	25 - To promote and support agricultural development by June 2018	Establishment of Forestry Management Committees	25.1 - Number of Forestry Management Committees established	ELM Forestry management plan	Improved community involvement	R 0	Opex	2_25_25.1_P057	P057 - 3 Forestry Management committees established in Ward 2, 6 and 13 by 30 June 2018	1	Stakeholder engagement conducted	Quarterly reports on establishment forestry management committee	PEDTA
										2	1 forestry management committee established at Maghashu		
										3	1 forestry management committee established at Kundulu		
										4	1 forestry management committee established at Madhubeni		

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Tourism Development and Heritage Management	27 - To Implement Tourism and Heritage Management Plan by June 2018	Develop and submit Funding Proposal on implementation of Rural Enterprise Development Hub	26.2 - Development and submission of Funding Proposals on implementation of Rural Enterprise Development Hub (as per the signed MOU with Ibuyambo Mill)	RED Hub facility	Improved participation	R 0	Opex	2_26_26.2_P059	P059 - Development and Submission of Funding Proposals on the implementation of Rural Enterprise Development Hub(as per the signed MOU with Ibuyambo Mill) by 30 June 2018	1	Funding proposal develop on implementation of RED HUB developed and submitted	Funding Proposal, Proof of submission and Follow-Up	PEDTA
										2	Follow up on submitted proposal conducted		
										3	Follow up on submitted proposal conducted		
										4	Follow up on submitted proposal conducted		
Tourism Development and Heritage Management	27 - To Implement Tourism and Heritage Management Plan by June 2018	Conduct Tourism Marketing Events of Enataleni Local Municipality as a prime tourist destination	27.1 - Number of Tourism Marketing Events conducted	Tourism Plan	Sustainable SMME	R 200 000	Opex	2_27_27.1_P060	P060 - 2 Tourism Marketing Events conducted in ELM by 30 June 2018	1	Data collection on existing cultural groups conducted	Quarterly reports on tourism events conducted	PEDTA
										2	1 Tourism Marketing Build Up Event conducted		
										3	1 Tourism Marketing Event conducted		
										4	Not Applicable		