

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
Mining	29 - To streamline mining activities for acceleration of socio-economic development within ELM by June 2018	To provide administrative support	29.1 - Number of small scale mining cooperatives provided with administrative support	SME Support Plan	Improved livelihood	R 75 000	Opex	2_29_29.1_P066	P066 - 5 Brick-making Cooperatives provided administrative support in Dordrecht by 30 June 2018	1	Stakeholder Engagement with brick-making cooperatives and other relevant stakeholders for needs analysis	Quarterly report on administrative support provided	PEDTA
										2	Support plan for 5 brick-making cooperatives implemented		
										3	Support plan for brick-making cooperatives implemented		
										4	5 Brick making cooperatives supported		
Job Creation	30 - To improve economic	Create jobs to reduce	30.1 - Number of wards with	17 Wards with Functional Community	Improved livelihood	opex	Opex	2_30_30.1_P067	P067 - 17 Wards with functional Community	1	17 Wards with functional Community Works Programme monitored	Quarterly Reports on monitoring of	Community Services
										2	1 LTO monitoring session conducted in Lady Fere		
										3	1 LTO monitoring session conducted in Dordrecht		
										4	1 LTO monitoring session conducted in Indwe		
		Monitor functionality of Local Tourism Organization (LTO)	27.5 - Number of Local Tourism Organizations monitoring sessions conducted	Local Tourism Organizations	Functional LTOs	R 0	Opex	2_27_27.5_P064	P064 - 4 Local Tourism Organisation Monitoring Sessions conducted in Cacadi, Dordrecht and Indwe by 30 June 2018	1	1 LTO monitoring session conducted in Lady Fere	Quarterly reports on Organisation Monitoring Sessions conducted	PEDTA
										2	1 LTO monitoring session conducted in Dordrecht		
										3	1 LTO monitoring session conducted in Indwe		
										4	1 Joint LTO monitoring session conducted		
		Conduct Tourism and heritage awareness programs	27.4 - Number of Heritage events and awareness programs conducted	Tourism and Heritage Awareness conducted	Improved Tourism and Heritage participation	R 75 000	Opex	2_27_27.4_P063	P063 - 1 heritage event and 3 heritage awareness programs conducted in Cacadi, Dordrecht and Indwe by 30 June 2018	1	1 heritage awareness programme conducted	Quarterly reports on heritage event and awareness programs conducted	PEDTA
										2	1 heritage event conducted		
										3	1 heritage awareness programme conducted		
										4	1 heritage awareness programme conducted		
		Facilitate grading sessions of tourism establishments	27.3 - Number of tourism establishment grading sessions facilitated	Tourism marketing plan	Revenue generation and sustainable SME's	R 0	Opex	2_27_27.3_P062	P062 - 3 tourism establishment grading sessions facilitated in Cacadi, Dordrecht and Indwe by 30 June 2018	1	Data collection on the existing tourism establishments	Quarterly reports on tourism grading sessions facilitated	PEDTA
										2	1 tourism establishment grading sessions facilitated		
										3	1 tourism establishment grading sessions facilitated		
										4	1 tourism establishment grading sessions facilitated		
		Facilitate tourism infrastructure development sessions	27.2 - Number of Tourism infrastructure development sessions facilitated	3 dilapidated tourism establishments	Improved tourism infrastructure	R 0	Opex	2_27_27.2_P061	P061 - 2 Tourism Infrastructure development sessions facilitated in ELM by 30 June 2018	1	Stakeholder engagement on the tourism infrastructure development sessions	Quarterly Reports on tourism Infrastructure development sessions facilitated	PEDTA
										2	Stakeholder engagement on the tourism infrastructure development sessions		
										3	1 tourism infrastructure development session conducted		
										4	1 tourism infrastructure development session conducted		

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	development within ELM by June 2018	unemployment in ELM jurisdiction	functional Community Works Programme monitored	Works Programme	Improved livelihood	R 1 308 000	Open	2_30_30_2_P068	Works Programme monitored by 30 June 2018  P068 - 180 Local People employed in Projects and Reported on EPWP MIS System by 30 June 2018	2 3 4	17 Wards with functional Community Works Programme monitored 17 Wards with functional Community Works Programme monitored 17 Wards with functional Community Works Programme monitored	CWP	Infrastructure Development and Human Settlements
			30.2 - Number of jobs created through Community Works Programme, Expanded Public Works and Electrification Programme	163 jobs created						1 2 3 4	180 Contract worker appointments facilitated Registration of Projects on EPWP MIS System Monitor contract workers and report Monitor contract workers and report	Employment Contracts, Quarterly Reports	