

EMALAHLENI LOCAL MUNICIPALITY

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2018/2019

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target	Quarter	Projected Target	Portfolio of evidence annual	Custodian								
Community Safety Programmes	To contribute in community safety programmes within the municipal jurisdiction by June 2019	Conduct Community Safety Forum meetings	Number of community safety forum meetings conducted	8 Community Safety Forum (Justice Forum, Roads and Transport Forum, Community Safety Forum) meetings conducted	R0	Opex	1_1_1_1_P001	8 Community Safety Forum (Justice Forum, Roads and Transport Forum, Community Safety Forum) meetings conducted by 30 June 2019	1	2 Community Safety Forum (1 Roads and Transport Community Safety Forum) meetings convened	Quarterly reports on community safety forums meetings conducted	Community Services								
									2	2 Community Safety Forum (1 Roads and Transport Community Safety Forum) meetings convened										
									3	2 Community Safety Forum (1 Roads and Transport Community Safety Forum) meetings convened										
									4	2 Community Safety Forum (1 Roads and Transport Community Safety Forum) meetings convened										
									1	10 traffic law enforcement operations (Road Blocks and Stop and Check) conducted (Parking By Law)			Quarterly reports on traffic law operations conducted							
									2	10 traffic law enforcement operators (Road Blocks and Stop and Check) conducted (Parking By Law)										
									3	10 traffic law enforcement operations (Road Blocks and Stop and Check) conducted (Parking By Law)										
									4	10 traffic law enforcement operators (Road Blocks and Stop and Check) conducted (Parking By Law)										
									Improve the visibility of traffic officers on the road	Number of traffic law enforcement operations conducted				40 Law Enforcement operations conducted	R0	Opex	1_1_1_2_P002	40 traffic law enforcement operations conducted By 30 June 2019	1	10 traffic law enforcement operations (Road Blocks and Stop and Check) conducted (Parking By Law)
																			2	10 traffic law enforcement operators (Road Blocks and Stop and Check) conducted (Parking By Law)
									Monitor functionality of 3 Registration and Licencing Authorities	Number of Registration and Licencing Authorities Functional				3 Registration and Licencing Authorities Functional	R0	Opex	1_1_1_3_P003	3 Registration and Licencing Authorities Functional (Lady Frede, Indwe, and Dordrecht) by 30 June 2019	1	Registration and licencing of motor vehicles conducted in 3 Registration and Licencing authorities
																			2	Registration and licencing of motor vehicles conducted in 3 Registration and Licencing authorities

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian																			
Waste and Environmental Management	To create a safe and clean environment for all people of Emalaheni Local Municipality by June 2019	Promote waste minimization and recycling	Number of recycling initiatives supported	4 recycling initiatives supported	R300,000	Opex	1_2_2.2_P007	4 recycling initiatives supported by 30 June 2019	1	1 recycling initiative supported	Quarterly reports on recycling initiatives supported	Community Services																			
									2	1 recycling initiative supported																					
									3	1 recycling initiative supported																					
									4	1 recycling initiative supported																					
									To create a safe and clean environment for all people of Emalaheni Local Municipality by June 2019	Collect Refuse in urban and township areas			Number of urban and township areas with access to refuse removal services	3 Urban areas and 10 townships with access to refuse removal service	R400,000	Opex	1_2_2.3_P008	7999 households in 3 Urban areas and 10 townships with access to refuse removal services by 30 June 2019	1	7999 households in 3 Urban areas and 10 townships with access to refuse removal services	Quarterly reports on refuse removal services	Community Services									
																			2	7999 households in 3 Urban areas and 10 townships with access to refuse removal services											
																			3	7999 households in 3 Urban areas and 10 townships with access to refuse removal services											
																			4	7999 households in 3 Urban areas and 10 townships with access to refuse removal services											
																			Implement Pound Management Operations	Number of Reports on Pound Management Operators submitted to Council Structures for noting			12-pound management operations implemented	R0	Opex	1_1_1.5_P005	12 reports on pound management operations submitted to Council Structures for noting by 30 June 2019	1	3 reports on pound management operators submitted to Council Structures for noting	Quarterly reports on pound management operations	Community Services
																												2	3 reports on pound management operators submitted to Council Structures for noting		
																												3	3 reports on pound management operators submitted to Council Structures for noting		
																												4	3 reports on pound management operators submitted to Council Structures for noting		
Process Learners and Drivers Licence Applications received	Number of Driving Licence Testing Centre Reports submitted to Council Structures for noting	1500 learners licences and 800 drivers licences	R0	Opex	1_1_1.4_P004	12 Driving Licence Testing Centre Reports submitted to Council Structures for noting by 30 June 2019	1	3 Driving Licence Testing Centre Reports submitted to Council Structures for noting			Quarterly Reports with Statistics of Learners and Drivers Licence Applications processed	Community Services																			
							2	3 Driving Licence Testing Centre Reports submitted to Council Structures for noting																							
							3	3 Driving Licence Testing Centre Reports submitted to Council Structures for noting																							
							4	3 Driving Licence Testing Centre Reports submitted to Council Structures for noting																							

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Disaster Management	To ensure a safe and secure environment through mitigating the negative impacts of disasters by June 2019	Implement the approved Disaster Management Plan	Number of Disaster Management Advisory Forum Meetings Convened	4 Disaster Management Advisory Forum Meetings convened	R0	Opex	1_4_4_1_P019	4 Disaster Management Advisory Forum Meetings convened by 30 June 2019	1	1 Disaster Management Advisory Forum Meetings convened	Quarterly reports on disaster management advisory forum meetings convened	Community Services
									2	1 Disaster Management Advisory Forum Meetings convened		
									3	1 Disaster Management Advisory Forum Meetings convened		
									4	1 Disaster Management Advisory Forum Meetings convened		
Environmental Management	To create a safe and clean environment for all people of Emalahleni Local Municipality by June 2019	Implement Environmental Management Framework (EMF)	Number of Environmental Management Framework Programs implemented	3 Environmental Management Programmes implemented in 1 Lady Frere, 1 Dordrecht and 1 Indwe	R220,000	Opex	1_2_2_1_P016	3 Environmental Management Programmes implemented by 30 June 2019	1	1 Environmental Management Framework Programmes implemented	Quarterly reports on the implementation of environmental management framework	Community Services
									2	1 Environmental Management Framework Programmes implemented		
									3	2 Waste awareness campaigns conducted		
									4	2 Waste awareness campaigns conducted		
Disaster Management	To ensure a safe and secure environment through mitigating the negative impacts of disasters by June 2019	Implement the approved Disaster Management Plan	Number of Disaster Management Advisory Forum Meetings Convened	4 Disaster Management Advisory Forum Meetings convened	R0	Opex	1_4_4_2_P020	16 Awareness Campaigns on Disaster Management and Fire Fighting conducted by 30 June 2019	1	4 Awareness Campaigns on Disaster Management and Fire Fighting conducted	Quarterly reports on Disaster Management and Fire Fighting Awareness Campaigns conducted	Community Services
									2	4 Awareness Campaigns on Disaster Management and Fire Fighting conducted		
									3	2 Waste awareness campaigns conducted		
									4	2 Waste awareness campaigns conducted		
Environmental Management	To ensure a safe and clean environment for all people of Emalahleni Local Municipality by June 2019	Implement Environmental Management Framework (EMF)	Number of Environmental Management Framework Programs implemented	3 Environmental Management Programmes implemented in 1 Lady Frere, 1 Dordrecht and 1 Indwe	R220,000	Opex	1_2_2_8_P013	8 Waste awareness campaigns conducted by 30 June 2019	1	2 Waste awareness campaigns conducted	Quarterly Reports on waste awareness campaigns conducted	Community Services
									2	2 Waste awareness campaigns conducted		
									3	2 Waste awareness campaigns conducted		
									4	2 Waste awareness campaigns conducted		
Disaster Management	To ensure a safe and secure environment through mitigating the negative impacts of disasters by June 2019	Implement the approved Disaster Management Plan	Number of Disaster Management Advisory Forum Meetings Convened	4 Disaster Management Advisory Forum Meetings convened	R0	Opex	1_2_2_7_P012	84 illegal dumping sites cleared by 30 June 2019	1	21 illegal dumping sites cleared	Quarterly Reports on cleared dumping sites	Community Services
									2	21 illegal dumping sites cleared		
									3	21 illegal dumping sites cleared		
									4	21 illegal dumping sites cleared		
Disaster Management	To ensure a safe and secure environment through mitigating the negative impacts of disasters by June 2019	Implement the approved Disaster Management Plan	Number of Disaster Management Advisory Forum Meetings Convened	4 Disaster Management Advisory Forum Meetings convened	R0	Opex	1_2_2_8_P011	25 drop off centres managed and maintained by 30 June 2019	1	25 drop off centres managed and maintained	Quarterly Reports on drop off centres managed and maintained	Community Services
									2	25 drop off centres managed and maintained		
									3	25 drop off centres managed and maintained		
									4	25 drop off centres managed and maintained		
Environmental Management	To ensure a safe and clean environment for all people of Emalahleni Local Municipality by June 2019	Implement Environmental Management Framework (EMF)	Number of Environmental Management Framework Programs implemented	3 Environmental Management Programmes implemented in 1 Lady Frere, 1 Dordrecht and 1 Indwe	R220,000	Opex	1_2_2_8_P013	8 Waste awareness campaigns conducted by 30 June 2019	1	2 Waste awareness campaigns conducted	Quarterly Reports on waste awareness campaigns conducted	Community Services
									2	2 Waste awareness campaigns conducted		
									3	2 Waste awareness campaigns conducted		
									4	2 Waste awareness campaigns conducted		

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Waste and Environmental Management	To create a safe and clean environment for all people of Emalahleni Local Municipality by June 2018	Facilitate acquisition of waste management facilities	Number of waste management facilities developed	2 transfer stations in Indwe and Dordrecht	R0	MIG	1_2_2_10_P15	Acquisition of Alternative site for regional landfill facilitated by 30 June 2019	1	Community Engagements on identified alternative site facilitated	Quarterly Reports	Infrastructure Development and Human Settlements
									2	Report on Community Engagements submitted to Council Structures for noing		
									3	Geotech and Environment Studies conducted		
									4	Geotech and Environment Studies conducted		
Provision of Electricity	To ensure provision of adequate electricity supply to all Emalahleni communities by June 2019	Perform annual audits on technical and non-technical losses of electricity to ensure minimum electricity losses	Number of actions 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, Electricity Master Plan developed	R0	Opex	1_5_5_1_P021	4 actions undertaken to reduce electricity losses by 30 June 2019	1	Transformer Loading Report submitted to Council Structures for noing	Quarterly reports on actions undertaken	Infrastructure Development and Human Settlements
									2	Electricity Meters installed on affected Transformers		
									3	Electricity Network Inspection(Condition Monitoring/Maintenance) conducted		
									4	Electricity Network Maintenance (Repair Defects Identified on inspection)		
Electrification	To facilitate access to energy sources supplied to all residents of Emalahleni Municipality by June 2019	Electrify households	Number of households electrified	28 513 households electrified	R0	Opex	1_5_5_1_P126	256 Households electrified in Ward 7 by 30 June 2019	1	Procurement of service provider facilitated	Quarterly reports on electrified households, completion certificate	Infrastructure Development and Human Settlements
									2	Procurement of service provider facilitated		
									3	Site establishment by service provider monitored		
									4	256 Households electrified		
Building Control	To facilitate provision of human settlements by relevant sector departments in compliance with standards of building controls of ELM by June 2019	Expedite the approval of building plans submitted to the municipality and monitoring of construction	Percentage of building plans submitted, processed and approved	Drawing Register 2017/2018	R0	Opex	1_8_8_1_P025	100% building plans received, processed and approved by 30 June 2019	1	100% building plans received, processed and approved	Quarterly Report on received, processed and approved building plans	Infrastructure Development and Human Settlements
									2	100% building plans received, processed and approved		
									3	100% building plans received, processed and approved		
									4	100% building plans received, processed and approved		
Human Settlement	To facilitate provision of human settlements by relevant sector departments in	Facilitate submission of Title Deeds to the Deeds Office	Percentage of received title deeds applications submitted to the Deeds Office for	Title Deed Register 2017/2018	R0	Opex	1_9_9_1_P026	100% of received title deeds applications submitted to the Deeds Office for Approval by 30 June 2019	1	100% of received title deeds applications submitted to the Deeds Office for Approval	Register of Title deeds submitted to Deeds Office	Infrastructure Development and Human Settlements

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
	compliance with standards of building controls of EIM by June 2019		Approval									
Roads and Storm Water	To ensure the provision of a comprehensive roads infrastructure network by June 2019	Implement, monitor and report on the approved Roads Infrastructure Plan	Percentage of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements	100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements			1_9_9_1_P027	100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements 30 June 2019	1 2 3 4	100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements 100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements 100% of received title deeds applications submitted to the Deeds Office for Approval 100% of received title deeds applications submitted to the Deeds Office for Approval	Housing Beneficiaries register	Infrastructure Development and Human Settlements
			Number of km of road gravelled	6km of Gravelled access road in Cascadu Ext. completed			1_10_10_4_P127	2km of Access Road Gravelled in Ward 15 (Emaewathu to Thembehleke) by 30 June 2019	1 2 3 4	100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements 100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements 100% of received title deeds applications submitted to the Deeds Office for Approval 100% of received title deeds applications submitted to the Deeds Office for Approval	Progress Reports with Photos	Infrastructure Development and Human Settlements
			Number of km of gravel road maintained	15km gravel road maintained in wards 5,6,7,8 and 9			1_10_10_3_P033	15 km of gravel road in Ward maintained by 30 June 2019	1 2 3 4	4 km of gravel road maintained 4 km of gravel road maintained 4 km of gravel road maintained 3 km of gravel road maintained	Progress Reports with Photos	Infrastructure Development and Human Settlements
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Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
Infrastructure Development		Implement, monitor and report on the approved Roads Infrastructure Plan	Number of metres of streets paved	200m of Lady Frere internal streets in ward 4 paved			1_10_10.2_P032	200m paved at Cascadu by 30 June 2019	1	Procurement process for paving material and labour facilitated	Progress Reports with Photos	Infrastructure Development and Human Settlements
									2	Mass Earthworks, base layer construction and 75m of paving completed		
									3	Mass Earthworks, base layer construction and 75m of paving completed		
									4	Mass Earthworks, base layer construction and 50m of paving completed		
				200m of Indwe Internal Streets paved			1_10_10.2_P031	200 meters paved in Indwe by 30 June 2019	1	Procurement process for paving material and labour facilitated	Quarterly Reports	Infrastructure Development and Human Settlements
								2	Mass Earthworks, base layer construction and 75m of paving completed			
									3	Mass Earthworks, base layer construction and 75m of paving completed		
									4	Mass Earthworks, base layer construction and 50m of paving completed		
Local Economic Development	To ensure improved infrastructure and access to emerging farmer support programme by June 2019	Construct a shearing shed	Number of Shearing sheds constructed	1 Shearing shed constructed in Ward 17	R1 569 150	MIG	1_11_11.1_P034	Shearing shed constructed in Ward 09 by 30 June 2019	1	Procurement of service provider facilitated	Quarterly Reports on construction of Shearing Shed	Infrastructure Development and Human Settlements
									2	Procurement of service provider facilitated		
									3	Site establishment by service provider monitored		
									4	Shearing Shed Completed		
		Engage and write letters to relevant stakeholders	Number of initiatives taken to facilitate the implementation of the flagships projects	Not Applicable	R0	DEPK	1_11_11.2_P139	6 Flagship Mega Development Projects facilitated	1	Mega Development Projects registered with National Treasury	Quarterly Reports on facilitation of Mega Projects	Planning, Economic Development, Tourism and Agriculture
								2	Appointment of project officer and transaction advisor facilitated			
									3	Request for proposals on development of Mega Projects issued		
									4	Procurement of developers for the development of Mega Projects facilitated		
Building/Facilities and Recreational Amenities	To ensure the availability of well-maintained and repaired buildings amenities and recreational facilities to which the public has full access by June 2019	Construct a Multi-Purpose Centre	12.3 Number of Multi-Purpose Centres constructed	Not Applicable	R10 471 500		1_12_12.3_P128	1 Multi-Purpose Centre constructed in Ward 4 by 30 June 2019	1	Procurement of service provider facilitated	Quarterly Reports on construction completion certificate	Infrastructure Development and Human Settlements
									2	Procurement of service provider facilitated		
									3	Multi Purpose Centre Lay Out Designs Approved		
									4	Site establishment by service provider monitored and Mass Earthworks facilitated		
		Construct a Vehicle Testing Station	12.4 Number of Vehicle Testing Stations constructed	Not Applicable	R7 500 000		1_12_12.4_P129	1 Vehicle Testing Station constructed in Ward 4 by 30 June 2019	1	Procurement of service provider facilitated	Quarterly Reports, completion certificate	Infrastructure Development and Human Settlements
								2	Procurement of service provider facilitated			
									3	Site establishment by service provider monitored		

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Building/Facilities Amenities and Recreational Facilities	To ensure the availability of well-maintained and repaired buildings, recreational facilities to which the public has full access by June 2019	Construct a Sportfield	Number of Sportfields constructed	Lady Frere Sportfield in 2016/2017	R13 500 750		1_12_12.5_P130	1 Sportfield in Indwe constructed by 30 June 2019	1	1 Vehicle Testing Station constructed	Quarterly Reports. Completion certificate	Infrastructure Development and Human Settlement
									2	Procurement of service provider facilitated		
									3	Site establishment by service provider monitored		
									4	Phase 03 of Lady Sportfield Constructed		
Office Space	To ensure availability of office space for municipal employees by June 2019	Construction of Municipal Staff Offices using alternative construction methods	Percentage of Municipal Staff Offices constructed	Council Chambers, phase 1	R4 000,000		1_13_13.1_P037	30% of Foundation Phase of Municipal Staff Offices Completed in Ward 4 by 30 June 2019	1	1 Site Establishment by service provider monitored	Quarterly Reports on construction of offices	Infrastructure Development and Human Settlements
									2	2 Foundation Filling and Compaction completed		
									3	3 Foundation Filling and Compaction completed		
									4	4 Concrete Floors completed		
Childhood Development	To ensure provision of Child Care facilities for Enablers/Communities by June 2019	Convene early childhood development forum meetings	Number of Early Childhood Development Forum meetings convened	3 Early Childhood Development Forum meetings convened	R0		1_14_14.1_P038	3 Early Childhood Development Forum meetings convened by 30 June 2019	1	1 Early Childhood Forums convened	Quarterly reports on childhood development forums convened	Community Services
									2	2 Early Childhood Forums convened		
									3	3 Early Childhood Forums convened		
									4	4 Early Childhood Action Plan implemented		
Libraries	To ensure provision of library and information services for Enablers/Communities by June 2019	Promote education and awareness on the library utilization	Number of new library users registered as members	200 new library users registered	R0		1_15_15.2_P040	200 New Library Users registered as members by 30 June 2019	1	1 50 New Library Users registered as members	Registration Registers	Community Services
									2	2 50 New Library Users registered as members		
									3	3 50 New Library Users registered as members		
									4	4 50 New Library Users registered as members		
Libraries	To ensure provision of library and information services for Enablers/Communities by June 2019	Promote education and awareness on the library utilization	Number of library committee meetings convened	6 Library Committee meetings convened	R0		1_15_15.3_P041	6 Library Committee Meetings convened by 30 June 2019	1	1 2 Library Committee Meetings convened	Quarterly Reports on Library Committee meetings convened	Community Services
									2	2 1 Library Committee Meeting convened		
									3	3 2 Library Committee Meetings convened		
									4	4 2 Library Committee Meetings convened		

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Cemetery Development	To ensure availability of amenities to which the public has full access by June 2019	Facilitate development and approval of Layout Plan for Indwe Cemetery	Lay-Out Plan for Indwe Cemetery submitted to Council for approval	3 existing cemeteries	R0	Opex	1_16_16_1_P042	Layout Plan for Indwe cemetery developed and submitted to Council for approval by 30 June 2019	4	1. Library Committee Meeting convened	Lay-Out Plan for Indwe Cemetery. Quarterly Reports on development of cemetery	Community Services
									1	Environmental Impact Assessment Application submitted to DEDEAT for approval		
									2	Stakeholder Engagement on the Indwe Cemetery Development conducted		
									3	Indwe Cemetery Layout Plans submitted to Council for approval		
Spatial Planning	To facilitate the development of land in a sustainable manner by June 2019	Implement the approved Spatial Development Framework	Number of Land Audit Programmes implemented	Not Applicable	R150,000	Opex	1_17_17_3_P132	4 Land Audit Programmes implemented (Rezoning of sites, identification of unsurveyed sites, identification of vacant gov land, identification of municipal land for leasing/disposal) by 30 June 2019	1	1 Land Audit Programmes implemented	Quarterly Reports on Land Audit Programmes implemented	Infrastructure Development and Human Settlements
									2	1 Land Audit Programmes implemented		
									3	1 Land Audit Programmes implemented		
									4	1 Land Audit Programmes implemented		
Street Naming	To ensure correct identification of streets by June 2019	Implement the Geographical Names Council Act	Percentage of Street Name corrected in Cacadu Town	100% Percentage of Street Name corrected in Cacadu Town	R0	Opex	1_18_18_1_P045	100% of Street Name corrected in Cacadu Town by 30 June 2019	1	Stakeholder engagement conducted	Report on corrected street names	Infrastructure Development and Human Settlements
									2	Street Naming Report submitted to Council structure for approval		
									3	Procurement of street naming material		
									4	100% Street Name Poles corrected		
Institutional Social Development	To promote social cohesion during implementation of projects between communities and the municipality by June 2019	Facilitate community engagement sessions during project implementation	Number of community engagement sessions facilitated during project implementation	ISD Provincial guidelines	R0	Opex	1_19_19_1_P046	7 Community engagement sessions facilitated during project implementation by 30 June 2019	1	1 Community engagement session facilitated	Quarterly reports on community engagement sessions facilitated	Infrastructure Development and Human Settlements
									2	1 Community engagement session facilitated		
									3	3 Community engagement session facilitated		
									4	2 Community engagement session facilitated		
Land Use Management	To promote an orderly built environment by June 2019	Implement Spatial Planning and Land Use Management (SPLUMA)	Percentage of land use applications received, processed and approved by AD or CHDM Tribunal	Development Register for 2016, SPLUMA By-Law, SDF	R0	Opex	1_20_20_1_P047	100% land use applications received, processed and approved by AD or CHDM by 30 June 2019	1	100% land use applications received, processed and approved by AD or CHDM	Quarterly Reports on land use applications	Infrastructure Development and Human Settlements
									2	100% land use applications received, processed and approved by AD or CHDM		
									3	100% land use applications received, processed and approved by AD or CHDM		
									4	100% land use applications received, processed and approved by AD or CHDM		

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Small, Medium and Micro Enterprise Development	To facilitate formalization and support development of SMMEs within ELM by June 2019	Facilitate SMMEs formalization and advisory information services	Number of information dissemination and advisory sessions conducted	3600 households receiving free basic service (Electricity)	R1,800,000	Opex	2_22_22_1_P049	3600 households receiving free basic service (Electricity) by 30 June 2019	1	100% land use applications received, processed and approved by AD or CHDM	Reviewed Indigent Register, Quarterly Reports on free basic service	Budget and Treasury																	
									2	2017/2018 indigent applications received and processed	1	100% land use applications received, processed and approved by AD or CHDM	Reviewed Indigent Register, Quarterly Reports on free basic service	Budget and Treasury															
									3	Proposal for 2019/2020 indigent registration	2	2017/2018 indigent applications received and processed	1	100% land use applications received, processed and approved by AD or CHDM	Reviewed Indigent Register, Quarterly Reports on free basic service	Budget and Treasury													
									4	Awareness campaigns on the indigent registration conducted. Proposal implemented	3	Proposal for 2019/2020 indigent registration	2	2017/2018 indigent applications received and processed	1	100% land use applications received, processed and approved by AD or CHDM	Reviewed Indigent Register, Quarterly Reports on free basic service	Budget and Treasury											
									1	indigent registration application forms reviewed and approved	4	Awareness campaigns on the indigent registration conducted. Proposal implemented	3	Proposal for 2019/2020 indigent registration	2	2017/2018 indigent applications received and processed	1	100% land use applications received, processed and approved by AD or CHDM	Reviewed Indigent Register, Quarterly Reports on free basic service	Budget and Treasury									
									KPA 2: LOCAL ECONOMIC DEVELOPMENT																				
									Small, Medium and Micro Enterprise Development	To facilitate formalization and support development of SMMEs within ELM by June 2019	Facilitate SMMEs formalization and advisory information services	Number of information dissemination and advisory sessions conducted	4 SMME information dissemination and advisory sessions facilitated (Ward 4, 11, 10, 14 and 16)	R75,000	Opex	2_22_22_2_P050	4 SMME information dissemination and advisory sessions facilitated by 30 June 2019	1	1 SMME information dissemination and advisory sessions facilitated	Quarterly reports on SMME Information Dissemination and advisory sessions	PEDTA								
																		2	1 SMME supported (Auto Styling)	1	1 SMME information dissemination and advisory sessions facilitated	Quarterly reports on support provided	PEDTA						
																		3	Support emergent businesses to build more economic capacity	2	1 SMME supported (Auto Styling)	1	1 SMME information dissemination and advisory sessions facilitated	Quarterly reports on support provided	PEDTA				
																		4	Number of SMMEs supported	3	Support emergent businesses to build more economic capacity	2	1 SMME supported (Auto Styling)	1	1 SMME information dissemination and advisory sessions facilitated	Quarterly reports on support provided	PEDTA		
																		1	Issue licenses of Business and Hawker licenses issued	4	Number of Business and Hawker licenses issued	3	20 Business and Hawker licenses issued (6 Indwe, 6 Lady Frere and 6 Dordrecht)	2	20 Business licenses issued (6 Indwe, 8 Lady Frere and 6 Dordrecht) by 30 June 2019	1	Stakeholder engagement for business licensing facilitated in Cacadu	Licenses issued	PEDTA
																		2	20 Business and Hawker licenses issued (6 Indwe, 6 Lady Frere and 6 Dordrecht)	3	20 Business licenses issued (6 Indwe, 8 Lady Frere and 6 Dordrecht) by 30 June 2019	2	20 Business licenses issued (6 Indwe, 8 Lady Frere and 6 Dordrecht) by 30 June 2019	1	Stakeholder engagement for business licensing facilitated in Cacadu	Licenses issued	PEDTA		
																		3	6 Business Licenses issued in Indwe	3	6 Business Licenses issued in Indwe	2	6 Business Licenses issued in Indwe	1	Stakeholder engagement for business licensing facilitated in Cacadu	Licenses issued	PEDTA		
																		4	6 Business Licenses issued in Dordrecht	4	6 Business Licenses issued in Dordrecht	1	6 Business Licenses issued in Dordrecht	1	Stakeholder engagement for business licensing facilitated in Cacadu	Licenses issued	PEDTA		
																		1	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe(1) and Dordrecht Centre (1), and 1 farmer's day conducted in ELM by 30 June 2019	3	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe(1) and Dordrecht Centre (1), and 1 farmer's day conducted in ELM by 30 June 2019	2	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe(1) and Dordrecht Centre (1), and 1 farmer's day conducted in ELM by 30 June 2019	1	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe(1) and Dordrecht Centre (1), and 1 farmer's day conducted in ELM by 30 June 2019	1	1 Advisory Session conducted on Wood Production in Lady Frere	Quarterly reports	PEDTA
																		2	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe(1) and Dordrecht Centre (1), and 1 farmer's day conducted in ELM by 30 June 2019	2	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe(1) and Dordrecht Centre (1), and 1 farmer's day conducted in ELM by 30 June 2019	1	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe(1) and Dordrecht Centre (1), and 1 farmer's day conducted in ELM by 30 June 2019	1	1 Advisory Session conducted on Crop	Quarterly reports	PEDTA		
3	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe(1) and Dordrecht Centre (1), and 1 farmer's day conducted in ELM by 30 June 2019	1	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe(1) and Dordrecht Centre (1), and 1 farmer's day conducted in ELM by 30 June 2019	1	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe(1) and Dordrecht Centre (1), and 1 farmer's day conducted in ELM by 30 June 2019	1	1 Advisory Session conducted on genetic improvement in Dordrecht	Quarterly reports										PEDTA											
4	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe(1) and Dordrecht Centre (1), and 1 farmer's day conducted in ELM by 30 June 2019	1	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe(1) and Dordrecht Centre (1), and 1 farmer's day conducted in ELM by 30 June 2019	1	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe(1) and Dordrecht Centre (1), and 1 farmer's day conducted in ELM by 30 June 2019	1	1 Farmer's Day in Cacadu	Quarterly reports										PEDTA											
1	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe(1) and Dordrecht Centre (1), and 1 farmer's day conducted in ELM by 30 June 2019	1	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe(1) and Dordrecht Centre (1), and 1 farmer's day conducted in ELM by 30 June 2019	1	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe(1) and Dordrecht Centre (1), and 1 farmer's day conducted in ELM by 30 June 2019	1	1 Farmer's Day in Cacadu	Quarterly reports										PEDTA											
2	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe(1) and Dordrecht Centre (1), and 1 farmer's day conducted in ELM by 30 June 2019	1	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe(1) and Dordrecht Centre (1), and 1 farmer's day conducted in ELM by 30 June 2019	1	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe(1) and Dordrecht Centre (1), and 1 farmer's day conducted in ELM by 30 June 2019	1	1 Farmer's Day in Cacadu	Quarterly reports										PEDTA											
3	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe(1) and Dordrecht Centre (1), and 1 farmer's day conducted in ELM by 30 June 2019	1	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe(1) and Dordrecht Centre (1), and 1 farmer's day conducted in ELM by 30 June 2019	1	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe(1) and Dordrecht Centre (1), and 1 farmer's day conducted in ELM by 30 June 2019	1	1 Farmer's Day in Cacadu	Quarterly reports										PEDTA											
4	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe(1) and Dordrecht Centre (1), and 1 farmer's day conducted in ELM by 30 June 2019	1	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe(1) and Dordrecht Centre (1), and 1 farmer's day conducted in ELM by 30 June 2019	1	3 Advisory sessions (Crop Production, Livestock Improvement) in Cacadu (1), Indwe(1) and Dordrecht Centre (1), and 1 farmer's day conducted in ELM by 30 June 2019	1	1 Farmer's Day in Cacadu	Quarterly reports										PEDTA											

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian										
Forestry Management	To promote sustainable use of Forest Plantation by June 2019	Facilitate capacity building sessions	Number of Nguni bulls purchased and distributed	12 Nguni bulls purchased and distributed to Ward 1, 3, 5, 6, 12 and 15	R300 000	Opex	2_23_23_2_P053	12 Nguni bulls purchased and distributed to Ward 4, 9, 11, 14, 16 and 17 by 30 June 2019	1	Procurement processes for the supply and delivery of Nguni Bulls facilitated	Proof of Purchase and Distribution	PEDTA										
									2	Procurement processes for the supply and delivery of Nguni Bulls facilitated												
									3	Genetic improvement programme implemented and monitored												
									4	Genetic improvement programme implemented and monitored												
									1	125 Livestock branded	Branding Receipts		PEDTA									
									2	125 Livestock branded												
									3	125 Livestock branded												
									4	125 Livestock branded												
										Brand Livestock	Number of livestock branded		200 livestock branded	R0	Opex	2_23_23_3_P054	500 livestock branded in ELM by 30 June 2019	1	125 Livestock branded		PEDTA	
										Market Livestock	Number of Livestock Marketing Sessions facilitated		2 Livestock Marketing Sessions facilitated	R0	Opex	2_23_23_4_P055	4 Livestock Marketing Sessions facilitated in Indwe (1), Dordrecht (1) and Caradu (2) by 30 June 2019	1	1 Livestock Marketing Session facilitated in Caradu	Quarterly Reports on Livestock Marketing sessions facilitated		PEDTA
																	2	1 Livestock Marketing Session facilitated in				
																	3	1 Livestock Marketing Session facilitated in Indwe				
							4	1 Livestock Marketing Session facilitated in Caradu														
		Facilitate formalisation of production assembly structures	Number of Production Assembly Structures formalised (Registered)	2 production assembly revitalized in Tshatshu and Xoxxa	R0	Opex	2_24_24_1_P056	2 production assembly structures formalised (registered as co-ops) in Tshatshu and Xoxxa by 30 June 2019	1	1 Production Assembly Structure registered as a co-opp in Tshatshu	Quarterly Reports on formalisation of production assembly	PEDTA										
							2	Not Applicable														
							3	1 Production Assembly Structure registered as a co-opp in Tshatshu														
							4	Not Applicable														
		Facilitate capacity building sessions	Number of Forestry Capacity Building Sessions facilitated	3 Forestry management committees established in Ward 2, 6 and 13	R0	Opex	2_25_25_1_P057	3 Forestry Management Capacity Building Sessions facilitated and Forestry Committees established in Ward 4, 12 and 2 by 30 June 2019	1	1 Forestry Management Capacity Building Session facilitated and Forestry Committee established in Ward 4	Quarterly reports on Capacity building sessions	PEDTA										
							2	1 Forestry Management Capacity Building Session facilitated and Forestry Committee established in Ward 12														
							3	1 Forestry Management Capacity Building Session facilitated and Forestry Committee established in Ward 2														
	Develop and submit Funding Proposal on implementation of Rural Enterprise	Development and submission of funding proposals on the	RED Hub Facility	R0	Opex	2_26_26_2_P058	Development and submission of Funding Proposals on the implementation of Rural Enterprise Development Hub	1	Funding proposal developed on implementation of RED HUB developed and submitted to relevant	Funding Proposal of Submission and Follow-Up	PEDTA											

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian															
Tourism Development and Heritage Management	To implement Tourism and Heritage Management Plan by June 2019	Conduct Tourism Marketing Events of Emalahleni Local Municipality as a prime tourist destination	Implementation of Rural Enterprise Development HubKas per signed MOU with (Ibyambo Mill)	2 Tourism Marketing Events conducted	R200,000	Opex	2_27_27_4_P134	4 Tourism Roadshows conducted in ELM by 30 June 2019	2	Follow-up on submitted proposal conducted	Quarterly reports on Roadshows conducted	PEDTA															
													3	Follow-up on submitted proposal conducted													
													4	Follow-up on submitted proposal conducted													
													1	1 Tourism Roadshow conducted in Cacadu	Quarterly reports on tourism grading sessions facilitated	PEDTA											
													2	1 Tourism Roadshow conducted in Dordrecht													
													3	1 Tourism Roadshow conducted in Indwe													
													4	1 Tourism Roadshow conducted in Cacadu													
													Tourism Development and Heritage Management	To implement Tourism and Heritage Management Plan by June 2019	Facilitate grading sessions of tourism establishments	Number of tourism establishment grading sessions facilitated	3 tourism establishments grading sessions facilitated in Cacadu, Dordrecht and Indwe	R0	Opex	2_27_27_3_P062	4 tourism establishment grading sessions facilitated in Cacadu, Dordrecht and Indwe by 30 June 2019	2	1 tourism establishment grading session facilitated in Dordrecht	Quarterly reports on heritage event and awareness programs conducted	PEDTA		
																										3	1 tourism establishment grading session facilitated in Indwe
																										4	1 tourism establishment grading session facilitated in Cacadu
																										1	1 heritage awareness program conducted
																										2	1 heritage event conducted
3	1 heritage awareness program conducted																										
4	1 heritage awareness program conducted																										
Mining	To streamline mining activities for acceleration of socio-economic development within ELM by June 2019	Provide administrative support	Number of small scale mining cooperatives provided with administrative support	Local Tourism Organizations	R0	Opex	2_27_27_6_P064	4 Tourism capacity building sessions for Tourism Establishments facilitated in Cacadu, Dordrecht and Indwe by 30 June 2019	1	1 Tourism capacity building session facilitated in Cacadu	Quarterly reports on heritage event and awareness programs conducted	PEDTA															
																										2	1 Tourism capacity building session facilitated in Dordrecht
																										3	1 Tourism capacity building session facilitated in Indwe
																										4	1 Tourism capacity building session facilitated in Cacadu
																										1	Stakeholder engagement with Brick-Making Cooperatives for Needs Support Plan for 5 brick making cooperatives developed and implemented
													2														

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
Job Creation	To improve economic development within E.M by June 2019	Create jobs to reduce unemployment in E.M jurisdiction	Number of reports on Job Creation Projects submitted to Council Structures for noing	17 Wards with Functional Community Works Programme E.M by June 2019	R0	Opex	2_30_30_1_P067	4 reports on Job Creation Projects submitted to Council Structures for noing by 30 June 2019	1 2 3 4	1 reports on Job Creation Projects submitted to Council Structures for noing 1 reports on Job Creation Projects submitted to Council Structures for noing 1 reports on Job Creation Projects submitted to Council Structures for noing 1 reports on Job Creation Projects submitted to Council Structures for noing	Quarterly Reports	Community Services
			Number of jobs created through Community Works Programme Expanded Public Works Indigent Programme	163 Jobs created	R0	Opex	2_30_30_2_P068	220 Local People employed in Projects and Reported on EPWP MIS System by 30 June 2019	1 2 3 4	50 Contract worker appointments facilitated. Registration of Projects on EPWP MIS System 50 Contract worker appointments facilitated Registration of Projects on EPWP MIS System 60 Contract worker appointments facilitated. Monitor contract workers and report on MIS System 20 contract workers and report on MIS System	Employment Contracts Quarterly Reports	Infrastructure Development and Human Settlements
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Communication	To ensure fully functional systems of internal and external communication by June 2019	Implement Communication Strategy programmes	Number of Communication Strategy programmes implemented	Approved Communication and Strategy	R650,000	Opex	3_31_31_1_P069	7 Communication Strategy programmes implemented by 30 June 2019	1 2 3 4	6 Media Statements issued. 2 Talk Shows hosted. 2 Newspaper adverts placed. 2 Radio Adverts placed. 1 Newsletter developed. 2 Newspaper adverts placed. 6 Media Statements issued. 2 Radio Adverts placed. 2019 Diaries and Calendars developed. 2 Newspaper adverts placed. 6 Media Statements issued. Outside Broadcasting hosted. 2 Newsletter developed. 2 Newspaper adverts placed. 2 Newspaper adverts placed. 6 Media Statements issued.	Quarterly reports on implementation of Communication Strategy programmes	Municipal Manager's Office
Customer Care	To improve Customer Care Management by June 2019	Implement Customer Care Strategy programmes	Number of Customer Care Strategy programmes implemented	Approved Customer Care Strategy	R150,000	Opex	3_32_32_1_P070	3 Customer Care Strategy Programmes Implemented (Resolution of complaints) 4 Customer Care Committee Meetings facilitated. Development and	1	Workshop on Development of Customer Service Standards and implementation. 1 Customer Care Committee Meeting facilitated. Customer	Quarterly Reports on Implementation of Customer Care Strategy	Municipal Manager's Office

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian										
Community Participation	To improve community participation in the affairs of the municipality by June 2019	Implement public participation strategy programmes	Number of Public Participation Strategy Programmes Implemented	Approved Public Participation Strategy	R400,000	Opex	3_33_33_1_P071	5 Public Participation Strategy Programmes Implemented by 30 June 2019	2	Customer Service Standards and implemented and monitored, 1 Customer Care Committee Meeting facilitated, Customer complaints addressed	Quarterly Reports on implementation of Public Participation Strategy	Municipal Manager's Office										
									3	Customer Service Standards and implemented and monitored, 1 Customer Care Committee Meeting facilitated, Customer complaints addressed												
									4	Customer Service Standards and implemented and monitored, 1 Customer Care Committee Meeting facilitated, Customer complaints addressed												
									1	CDW Round Table conducted, Moral Regeneration Movement conducted, Ward Committee Quarterly Meeting facilitated, Woman Caucasus facilitated, Mayoral Outreach Programme, Mayoral Imbizo facilitated												
									3	CDW Round Table conducted, Moral Regeneration Movement conducted, Ward Committee Quarterly Meeting facilitated, Woman Caucasus facilitated, Mayoral Outreach Programme, Mayoral Imbizo facilitated												
									4	CDW Round Table conducted, Moral Regeneration Movement conducted, Ward Committee Quarterly Meeting facilitated, Woman Caucasus facilitated, Mayoral Outreach Programme, Mayoral Imbizo facilitated												
									1	Procurement of service provider facilitated, Skills Audit Plan Reviewed												
									2	1 Ward Committee Capacity Building Programme implemented												
									3	Not Applicable												
									4	Not Applicable												
													Number of Ward Committee Capacity Building Programmes implemented	1 Ward Committee Capacity Building Programme implemented	R600,000	Opex	1_33_33_2_P135	1 Ward Committee Capacity Building Programme implemented by 30 June 2019	1	Quarterly Reports on Capacity Building Programmes implemented	Municipal Managers Office	

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
Legal Compliance	To ensure an effective municipal governance in line with applicable legislation by June 2019	Develop and review by-laws, policies, procedures and strategies across all municipal functions based on Directorate submissions.	Number of by-laws, policies, strategies, and procedures developed based on Directorate submissions.	5 Policies developed, 5 policies reviewed and 5 by-laws reviewed based on Directorate submission	R0	Opex	3_34_34_1_P074	5 By-laws, 5 policies developed, 5 policies reviewed based on Directorate submissions by 30 June 2019	1	Policies Strategies for development and review	Council resolution on adopted policies/ by-laws	Corporate Services
									2	Policies, strategies developed and reviewed		
Internal Audit	To ensure effective Audit and Corporate governance function that will result in improved compliance and clean administration by 2019	Review municipal internal controls through execution of the Internal Audit Plan	Risk based Internal Audit Plan submitted to Audit Committee for approval	2017/18 Risk based Internal Audit Plan	R0	Opex	3_35_35.2_P076	2018/19 Risk based Internal Audit Plan submitted to Audit Committee by 31 July 2018	1	2018/19 Risk based Internal Audit Plan submitted to Audit Committee	Risk Based Audit Plan, AC minutes, AC agenda, Attendance register	Municipal Manager's Office
									2	Not Applicable		
									3	Not Applicable		
									4	Not Applicable		
		Convene regular audit committee meetings	Number of Audit Committee meetings convened	4 AC meetings in 2018		Opex	3_35_35.1_P075	4 Audit Committee meetings convened by 30 June 2019	1	1 Audit Committee meeting convened	Quarterly Reports, AC agendas, Attendance registers, AC minutes	Municipal Manager's Office
									2	1 Audit Committee meeting convened		
									3	1 Audit Committee meeting convened		
									4	1 Audit Committee meeting convened		
		Number of Audit Committee reports on its activities submitted to Council for noting	4 AC reports submitted to council in 2018			Opex	3_35_35.2_P076	4 Audit Committee reports submitted to council for noting by 30 June 2019	1	1 Audit Committee report submitted to council for	Council Agenda Extracts, Actual Report, Council Attendance Registers, Council resolution extract	Municipal Manager's Office
									2	1 Audit Committee report submitted to council for		
									3	1 Audit Committee report submitted to council for		
									4	1 Audit Committee report submitted to council for		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
M/PAC	To achieve clean administration by June 2019	Implement M/PAC Practical Guidelines 2011	Number of follow up reports on the implementation of the AOIP submitted to AC for noting	Audit Outcome Improvement Plan 2016/17	R0	Opex	3_35_35.3_P077	4 follow up reports on the implementation of the AOIP submitted to AC for noting by 30 June 2019	1	1 follow up report on the implementation of the AOIP	Actual Reports, Agenda of the Audit Committee, AC resolutions register	Municipal Managers Office
									2	1 follow up report on the implementation of the AOIP		
									3	1 follow up report on the implementation of the AOIP		
									4	1 follow up report on the implementation of the AOIP		
Risk Management	To ensure that the municipality operates free of anticipated risk of maladministration, fraud and corruption by June 2019	Implement Risk Management Strategy and Operational Plan	Number of quarterly municipal public accounts committee reports submitted to Council for noting	4 municipal public accounts committee reports submitted	R0	Opex	3_35_35.4_P078	4 Quarterly Municipal Public Accounts Committee Reports submitted to Council for noting by 30 June 2019	1	4th Quarter Municipal Public Accounts Committee Report submitted to Council for noting	Reports submitted to Council minutes	Corporate Services
									2	1st Quarter Municipal Public Accounts Committee Report submitted to Council for noting		
									3	2nd Quarter Municipal Public Accounts Committee Report submitted to Council		
									4	3rd Quarter Municipal Public Accounts Committee Report submitted to Council		
Risk Management	To ensure that the municipality operates free of anticipated risk of maladministration, fraud and corruption by June 2019	Implement Risk Management Strategy and Operational Plan	Number of Risk Management Strategies and Operational Plan Implemented	Risk Management Strategy and Risk Management Committee	R50,000	Opex	3_36_36.1_P079	1 Risk Management Strategy and Operational Plan implemented by 30 June 2019	1	Risk Management Strategy and Operational Plan implemented	Quarterly Reports on implementation of Risk Management Strategy and Operational Plan	Municipal Manager's Office
									2	Risk Management Strategy and Operational Plan implemented		
									3	Risk Management Strategy and Operational Plan implemented		
									4	Risk Management Strategy and Operational Plan implemented		
Fraud Management	To ensure that the municipality operates free of anticipated risk of maladministration, fraud and corruption by June 2019	Implement Fraud and Anti-Corruption prevention plan	Number of Fraud and Anti-Corruption Prevention Plans Implemented	Fraud Prevention Plan	R50,000	Opex	3_37_37.1_P081	1 Fraud and Anti-Corruption Prevention Plan implemented by 30 June 2019	1	Not Applicable	Quarterly Report on implementation of Fraud and Anti-Corruption Prevention Plan	Municipal Manager's Office
									2	1 Fraud and Corruption Prevention Awareness Session conducted		
									3	Not Applicable		
									4	1 Fraud and Corruption Prevention Awareness Session conducted		
Inter-Governmental Relations	To maximise participation of all stakeholders	Implement IGR strategy	Number of IGR Meetings convened	IGR terms of reference	R50,000	Opex	3_38_38.1_P082	4 IGR Meetings convened by 30 June 2019	1	1 IGR Meeting convened	Quarterly Reports on implementation of IGR Strategy	Municipal Manager's Office

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian										
Human Resources	To develop the skills of the workforce and unemployed youth to enhance their competencies by June 2019	Implement the HRD Strategy	Number of HRD Strategy Programmes implemented: Training Interventions, Recognition of Prior Learning, Monitoring of In-service Training and Internal Bursary	4 HRD strategy programmes implemented	R0	Opex	4_40_40_1_P084	3 HRD Strategy programmes implemented (Workplace Skills Programme, Inservice Training & Learnership) by 30 June 2019	1	Procurement for WSP Training Programme facilitated.	Quarterly Report on each programme implemented	Corporate Services										
									2	Learnership Programmes Inservice Training & Learnership Programmes												
									3	WSP Training Programmes Implemented, Inservice Training & Learnership Programmes implemented												
									4	Report on the Implementation of 6 WSP Training Programmes, Learnership and Inservice												
									1	Signing of Performance and Accountability Agreements facilitated, Q4 Formal Reviews facilitated	Quarterly Reports on compliance with the PMS Framework		Municipal Manager's Office									
									2	Q1 Informal Performance Reviews facilitated												
									3	Q2 Formal Reviews facilitated												
									4	Q3 Informal Performance Reviews facilitated												
									Individual Performance Management System	To develop the skills of the workforce by June 2019	Implement PMS Framework Policy and Procedure Manual		Level of compliance with the PMS Framework Policy and Procedure Manual	Accountability Agreements for Managers and Practitioners	Opex	4_41_41_1_P085	100% Performance and Accountability Agreements signed and implemented by 30 June 2019	1	Signing of Performance and Accountability Agreements facilitated, Q4 Formal Reviews facilitated	Quarterly Reports on compliance with the PMS Framework	Municipal Manager's Office	
																		2	Q1 Informal Performance Reviews facilitated			
									Recruitment	To redress the imbalances of the past in the workplace by June 2019	Implement Employment Equity Plan		Number of reports on the implementation of 2018/2019 Employment Equity Plan submitted to Council Structures for noting	Approved Employment Equity Plan for 2017/2018	R0	Opex	4_42_42_1_P086	4 Quarterly Reports on implementation of 2018/2019 Employment Equity Plan submitted to Council Structures for noting by 30 June 2019	1	4th Quarter Report on implementation of 2018/2019 Employment Equity Plan submitted to Council Structures for noting	Report on implementation of Employment Equity Plan	Corporate Services
																			2	1st Quarter Report on implementation of 2018/2019 Employment Equity Plan submitted to Council Structures for noting		
KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																						
Budget and Reporting	To achieve clean administration by June 2019	Develop a comprehensive Audit Action Plan	2017/2018 Audit Action Plan developed and submitted to Council for approval	2016/2017 Audit Action Plan	R0	Opex	3_39_39_1_P083	2017/2018 Audit Action Plan developed and submitted to Council for Approval by 30 June 2019	2	Audit Action developed and submitted to Council for approval	Council resolution approving 2017/18 Audit action plan & Two Quarterly reports submitted to Audit Committee and Council	Budget and Treasury										
									3	1 IGR Meeting convened												
									4	1 IGR Meeting convened												

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
Human Resources	To provide Human Resources Support to all Directorates in the Municipality by June 2019	Implement the Human Resources Plan	Human Resources Plan Implemented	Approved Human Resources Plan	R0	Opex	4_43_43_1_P087	Human Resources Plan Implemented (1) by 30 June 2019	3	2nd Quarter Report on implementation of 2018/2019 Equity Plan submitted to Council Structures for noting	Quarterly Report on Implementation	Corporate Services
									4	3rd Quarter Report on implementation of 2018/2019 Equity Plan submitted to Council Structures for noting		
									1	One Training on Management Development implemented and report; Consultation with affected employees on Person to Post Matching; Implementation of the approved organogram		
									2	One training on Supervisor and Specialist's implemented and report; Report the outcomes of consultation with relevant Council structures; Implementation of the approved organogram		
Occupational Health and Safety	To ensure a healthy and safe working environment for councillors and officials by June 2019	Implement OHS Strategy Programmes	Number of OHS Strategy Programmes Implemented	05 OHS Strategy Programmes implemented	R0	Opex	4_44_44_1_P088	5 OHS Strategy Programmes implemented by 30 June 2019	1	Payment towards Workman's Compensation Fund facilitated; Procurement of Personal Protective Equipment facilitated	Quarterly Reports on implementation of OHS Strategy	Corporate Services
									2	Conduct medical examinations for employees; OHS Inspections Conducted		
									3	Monitoring of contractors on Personal Protective Equipment issued		
									4	OHS inspectors conducted and report on previous findings; Monitoring of contractors on site facilitated		
Information and Communication Technology	To provide an integrated ICT System that will ensure safety of information by June	Implement ICT projects	Number of ICT Projects Implemented	3 ICT Projects Implemented	R0	Opex	4_45_45_1_P089	2 ICT Projects implemented by 30 June 2019	1	Router installed at the traffic station	Quarterly Reports on Implementation of ICT projects	Corporate Services
									2	Access to unauthorised websites completely prohibited		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
	2019											
		Implement ICT Governance Framework	Number of quarterly reports on implementation of the ICT Governance Framework submitted to Council Structures for noting	Approved ICT Governance Framework	R0	Opex	4_45_45_2_P090	4 quarterly reports on the Implementation of the ICT Governance Framework submitted to Council Structures for noting by 30 June 2019	1 2 3 4	4th quarter report on the Implementation of the ICT Governance Framework submitted to Council Structures for noting 1st quarter report on the Implementation of the ICT Governance Framework submitted to Council Structures for noting 2nd quarter report on the Implementation of the ICT Governance Framework submitted to Council Structures for noting 3rd quarter report on the Implementation of the ICT Governance Framework submitted to Council Structures for noting	4 Reports submitted	Corporate Services
Council Support	To ensure an effective system of municipal governance in line with applicable legislation by June 2019	Convene Statutory Meetings inline with the approved Council Calendar	Number of Statutory Meetings convened inline with the approved Council Calendar	12 Statutory Meetings convened			4_46_46_1_P091	12 Statutory Meetings (4 Council Meetings, 4 Standing Committees and 4 Section 79 Meetings) convened inline with the approved Council Calendar by 30 June 2019	1 2 3 4	(1 Council meetings, 1 Standing Committees and 1 Section 79 Committee Meetings convened (1 Council meetings, 1 Standing Committees and 1 Section 79 Committee Meetings convened (1 Council meetings, 1 Standing Committees and 1 Section 79 Committee Meetings convened (1 Council meetings, 1 Standing Committees and 1 Section 79 Committee Meetings convened	Quarterly Reports on Meetings convened	Corporate Services
		Implement Council Rules of Order	Council Rules of Order Implemented	Approved Council Rules of Order			4_46_46_2_P092	Council Rules of Order implemented by 30 June 2019	1 2 3 4	Council Rules of Order implemented Council Rules of Order implemented Council Rules of Order implemented Council Rules of Order implemented	Quarterly Reports on implementation of Council Rules of Council Rules	Corporate Services
		Prepare and submit quarterly reports on implementation of Council Resolutions	Number of quarterly reports prepared and submitted to Council for noting	4 Quarterly Reports submitted			4_46_46_3_P093	4 Quarterly Reports on implementation of Council Resolutions prepared and submitted to Council for noting by 30 June 2019	1 2	4th Quarter Report on implementation of Council Resolutions prepared and submitted to Council for noting 1st Quarter Report on implementation of Council Resolutions prepared and submitted to Council for	Quarterly Reports, Council Resolutions	Corporate Services

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
Legal Services	To ensure an effective system of municipal governance in line with applicable legislation by June 2019	Monitor municipal litigation	Number of quarterly reports on legal claims or contingency register updates submitted to Council Structures for noting	4 quarterly reports on legal claims or contingency register submitted	R100,000	Opex	4_47_47_1_P094	4 quarterly reports on legal claims or contingency register updates submitted to Council Structures for noting by 30 June 2019	3	2nd Quarter Report on implementation of Council Resolutions prepared and submitted to Council for	Quarterly Reports Legal Claims register and reports submitted to Council Structures	Corporate Services
									4	3rd Quarter Report on implementation of Council Resolutions prepared and submitted to Council for		
									1	4th quarter reports on legal claims or contingency register updates submitted to Council Structures for		
									2	1st quarter reports on legal claims or contingency register updates submitted to Council Structures for		
Legal Services	To ensure an effective system of municipal governance in line with applicable legislation by June 2019	Monitor municipal compliance with applicable legislation	Number of quarterly reports on municipal compliance with legislation submitted to Council Structures for noting	4 Quarterly reports on municipal compliance	R0	Opex	4_49_49_1_P095	4 Quarterly reports on municipal compliance with legislation submitted to Council Structures for noting by 30 June 2019	1	4th Quarter report on municipal compliance with applicable legislation submitted to Council for	Quarterly reports submitted to Council Structures	Municipal Managers Office
									2	1st Quarter report on municipal compliance with applicable legislation submitted to Council for		
									3	2nd Quarter report on municipal compliance with applicable legislation submitted to Council for		
									4	3rd Quarter report on municipal compliance with applicable legislation submitted to Council for		
Archives and Records Management	To ensure an effective system of municipal	Implement electronic document	Number of paper based file documents	75% conversion of paper based filing to EDMS	R0	Opex	4_50_50_1_P097	200 paper based file documents converted to EDMS by 30 June 2019	1	50 paper based file documents converted to EDMS	Printout reporting documents captured in the	Corporate Services
									2	1st Quarter Report on performance of the appointed panel of external attorneys submitted to Council Structures for noting		
									3	2nd Quarter Report on performance of the appointed panel of external attorneys submitted to Council Structures for noting		
									4	3rd Quarter Report on performance of the appointed panel of external attorneys submitted to Council Structures for noting		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
	governance in line with applicable legislation by June 2019	management system	converted to EDMS							2 50 paper based the documents converted to EDMS 3 50 paper based the documents converted to EDMS 4 50 paper based the documents converted to EDMS	EDMS	Corporate Services
Asset Management	To ensure an efficient and effective fleet management system by June 2019	Implement the Fleet Management Policy	Number of reports on implementation of fleet management policy submitted to Council Structures for noting	4 quarterly reports submitted to Council Structures	R250,000	Opex	4_51_51.1_P099	4 Reports on Implementation of Fleet Management Policy submitted to Council Structures for noting by 30 June 2019	1 1 Report on Implementation of Fleet Management Policy submitted to Council Structures for noting 2 1 Report on Implementation of Fleet Management Policy submitted to Council Structures for noting 3 1 Report on Implementation of Fleet Management Policy submitted to Council Structures for noting 4 1 Report on Implementation of Fleet Management Policy submitted to Council Structures for noting	Quarterly reports on the implementation of the fleet management policy	Corporate Services	
Special Programmes	To streamline special programs by ensuring functionality of all special programmes structures by June 2019	Implement the approved Special Programmes Strategy	Number of SPU strategy programs implemented	Approved SPU Strategy	R1,480,000	Opex	4_52_52.1_P100	8 SPU strategy programs Implemented (Fieldband Support, Mayor's Cup, Golden Games, Nelson Mandela Day, Golf Day, Women's Day, Disability Day, Youth Day) by 30 June 2019	1 Nelson Mandela Day and Women's Day Conducted 2 Golf Day Conducted. 3 Mayor's Cup Tournament and Fieldband Carnival 4 Golden Games and Mayor's Cup Awards Conducted.	Reports on implemented programs	Municipal Managers Office	
HIV/AIDS	To streamline programmes for the prevention of new HIV/AIDS infections by June 2019	Implement the South African National Strategic Plan on HIV, TB, and STIs	South African National Strategic Plan on HIV, TB and STIs	4 HIV/AIDS Strategy programmes implemented	R500,000	Opex	4_51_51.1_P101	South African National Strategic Plan on HIV, TB and STI (World Aids Day, CBO Support, STI Education, TB Day, Condom Distribution, Initiation Programme, HIV/Aids Candlelight and Youth Dialogue on HIV/AIDS) by 30 June 2019	1 Draft HIV Implementation Plan submitted to Council for adoption, Training of Traditional Nurses. 2 World Aids Day Conducted, Initiation Bush Tracking 3 STI & Condom Week conducted	Quarterly Reports on Implementation of Strategy	Community Services	

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
Employee Wellness	To provide appropriate Human Resource to support all directorates by June 2019	Implement Employee Wellness Programs	Number of employee wellness programs implemented	4 Employee Wellness programs implemented	R300,000	Opex	4_52_52_1_P102	4 Wellness programs implemented (Change Management: Healthy Lifestyle Team building programme) by 30 June 2019	1	1 Healthy Lifestyle Programme implemented	Quarterly reports on Wellness Programs implemented	Corporate Services
									2	1 Team building programme implemented		
									3	1 Change Management Programme conducted		
									4	Report on Wellness programmes implemented submitted to Council structures for noting		
Labour Relations	To provide appropriate Human Resource to support all Directorates by June 2019	Coordinate sitting of Local Labour Meetings	Number of Local Labour Forum Meetings Convened	4 Local Labour Forum Meetings convened	R0	Opex	4_53_53_1_P103	4 Local Labour Forum Meetings Convened by 30 June 2019	1	1 Local Labour Forum Meeting Convened	Quarterly Reports on LAC Meetings convened	Corporate Services
									2	1 Local Labour Forum Meeting Convened		
									3	1 Local Labour Forum Meeting Convened		
									4	1 Local Labour Forum Meeting Convened		
Integrated Development Planning	To ensure a developmentally oriented planning institution in line with requirements of local government laws and regulations by June 2019	Compliance with the legislated IDP processes and procedures	IDP/PMS and Budget process plan developed and implemented	IDP/PMS and Budget Process Plan 2018/2019 developed and approved	R100,000	Opex	4_54_54_1_P105	IDP/PMS & Budget Process Plan 2019/2020 reviewed and implemented by 30 June 2019	1	IDP/PMS & Budget Process Plan reviewed and submitted to Council Structures for approval	Approved Process Plan	PEDTA
									2	IDP/PMS & Budget Review Process Plan implemented		
									3	IDP/PMS & Budget Review Process Plan implemented		
									4	IDP/PMS & Budget Review Process Plan implemented		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
Institutional Performance Management	Institutional Performance Management by June 2019	Implement and review the Performance Management Framework, policies and procedures	Number of Annual reports developed, approved by Council and published	Annual Report 2016/2017 developed and approved	R0	Opex	4_55_55.1_P107	1 Annual Report for 2017/2018 developed, submitted to Council for approval and published by 30 June 2019	1	1 Draft Annual Report 2017/2018 developed and submitted to Council Structures and AG for compliance	Annual Report, Council Resolution on approved annual report	PEOTA
									2	Draft Annual Report 2017/2018 submitted to Council Structures and Council for approval		
									3	Not Applicable		
									4	Schedule on the Preparation of Annual Report, prepared and circulated to relevant stakeholders		
			Implementation of Performance Management Framework, Policy and Procedure Manual	Reviewed Performance Management Framework and Procedure Manual	R100,000	Opex	4_55_55.2_P108	Reviewed Performance Management Framework Policy and Procedure Manual implemented by 30 June 2019	1	4th Quarter Performance Report prepared and submitted to Council Structures for noting	Quarterly Reports on implementation of PMIS Framework	PEOTA
									2	1st Quarter Performance Report prepared and submitted to Council Structures for noting		
									3	2018/2019 Mid Year Performance Report prepared and submitted to Council for noting and published Draft SDBIP 2019/2020 developed and submitted to Council for approval		
									4	3rd Quarter Performance Report prepared and submitted to Council Structures for noting SDBIP 2019/2020 developed and submitted to Council Structures for approval		
KPA 5: FINANCIAL VIABILITY AND MANAGEMENT												
Supply Chain Management	To implement proper supply chain protocols in compliance with the MFMA legislation by June 2019	Implement SCM Policy and SOP	SCM Policy and SOP Implemented	Approved Supply Chain Management Policy and SOP	R0	Opex	5_56_56.1_P109	Supply Chain Management Policy and SOP implemented (Procurement Plan developed and implemented; Supplier Database Updated and 4 scm Quarterly Reports submitted to Council for noting) by 30 June 2019	1	1 (Procurement Plan) developed and implemented; Supplier Database Updated and 1 scm Quarterly Reports submitted to Council for noting	Quarterly reports on implementation of the Supply Chain Management Policy (Procurement Plan; Supplier Database Advert	Budget and Treasury
									2	Supplier Database Updated and 1 scm Quarterly Reports submitted to Council for noting		
									3	Supplier Database Updated and 1 scm Quarterly Reports submitted to Council for noting		
									4	Supplier Database Updated and 1 scm Quarterly Reports submitted to Council for noting		
									1	30% of procurement awarded to suppliers within the province	Quarterly report on the spending to suppliers	Budget and Treasury

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
Budget and Reporting	To improve compliance and adherence to legislation by June 2019	Develop a comprehensive audit file to support GRAP Compliant Annual Financial Statement	2017/2018 GRAP Compliant Annual Financial Statements developed and submitted to AG by 31 st August 2018	2016/17 Annual Financial Statements	R0	Opex	5_57_57.1_P112	2017/2018 GRAP compliant Annual Financial Statements developed and submitted to AG by 31 August 2018	1	2017/2018 GRAP compliant Annual Financial Statements developed and submitted to AG	Annual Financial Statements 2017/2018. Council Resolution noting PAF and PA	Budget and Treasury
									2	Not Applicable		
									3	Not Applicable		
									4	Not Applicable		
Budget and Reporting	To improve compliance and adherence to legislation by June 2019	Respond to all request for information by Auditor-General	Percentage of submission of information requested by AG for 2017/2018 and 2018/2019 audit	2016/2017 RFI Register	R0	Opex	5_57_57.2_P113	100% submission of information requested by AG for 2017/2018 and 2018/2019 audit by 30 June 2019	1	100% submission of information requested by AG for 2017/2018 and 2018/2019 audit	2017/18 and 2018/2019 RFI Register	Budget and Treasury Office
									2	100% submission of information requested by AG for 2017/2018 and 2018/2019 audit		
									3	100% submission of information requested by AG for 2017/2018 and 2018/2019 audit		
									4	Not Applicable		
Budget and Reporting	To improve compliance and adherence to legislation by June 2019	Comply and maintain a GRAP compliant fixed assets register	GRAP compliant fixed asset register for 2017/18 compiled and maintained	2017/18 Fixed Assets Register compiled and maintained	R0	Opex	5_57_57.3_P114	GRAP compliant fixed assets register for 2018/19 developed and maintained by 30 June 2019	1	GRAP compliant fixed assets register for 2018/19 developed and maintained	Additions register and FAR for 2018/19	Budget and Treasury Office
									2	GRAP compliant fixed assets register for 2018/19 maintained		
									3	GRAP compliant fixed assets register for 2018/19 maintained		
									4	GRAP compliant fixed assets register for 2018/19 maintained		
Budget and Reporting	To improve compliance and adherence to legislation by June 2019	Implement the budget and reporting regulation	adjustment budget for the 2018/19 financial year compiled and submitted to Council for approval	2017/18 Adjusted Budget	R0	Opex	5_57_57.4_P115	Approved 2018/19 budget implemented. Adjusted Budget for the 2018/19 financial year compiled and submitted to Council for approval by 31 May 2019	1	Approved 2018/19 budget implemented.	Council resolution approving the Adjusted Budget for 2018/19	Budget and Treasury
									2	Approved 2018/19 budget implemented.		
									3	Adjustment Budget for the 2018/19 financial year compiled and submitted to Council for approval		
									4	Approved Adjusted 2018/19 budget implemented.		
Budget and Reporting	To improve compliance and adherence to legislation by June 2019	2019/20 Budget compiled and submitted to Council for approval	2018/19 Adjusted Budget	R0	Opex	5_57_57.1_P116	2019/20 Budget compiled and submitted to Council for approval by 30 June 2019	1	Not Applicable	Council resolution approving the 2019/2020 Budget	Budget and Treasury Office	
								2	Not Applicable			
								3	2019/20 Draft Budget compiled and submitted to Council for noting			
								4	2019/20 Budget compiled and submitted to Council for approval			

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian							
Expenditure Management	To implement proper expenditure management in compliance with legislation by June 2019	Perform reconciliation of payroll	Number of payroll reconciliations performed.	12 Payroll reconciliations (2017/18)	R0	Opex	5_58_58_1_P118	12 payroll reconciliations prepared and balanced to the general ledger by 30 June 2019	1	3 payroll reconciliations prepared and balanced to the general ledger	12 Monthly payroll reconciliations signed off	Budget and Treasury Office							
									2	3 payroll reconciliations prepared and balanced to the general ledger									
									3	3 payroll reconciliations prepared and balanced to the general ledger									
									4	3 payroll reconciliations prepared and balanced to the general ledger									
									1	100% payment of creditors within 30 days as per legislated framework	12 Creditors ageing and unpaid creditors reports for 2017/2018	R0	Opex	5_58_58_2_P119	100% payment of creditors within 30 days as per legislated framework by 30 June 2019	1	100% payment of creditors within 30 days as per legislated framework	12 Creditors ageing and unpaid creditors reports for 2018/2019	Budget and Treasury Office
									2	100% payment of creditors within 30 days as per legislated framework						2	100% payment of creditors within 30 days as per legislated framework		
									3	100% payment of creditors within 30 days as per legislated framework						3	100% payment of creditors within 30 days as per legislated framework		
									4	100% payment of creditors within 30 days as per legislated framework						4	100% payment of creditors within 30 days as per legislated framework		
									1	Not Applicable						1	Not Applicable		
									2	Not Applicable						2	Not Applicable		
									3	Not Applicable						3	Not Applicable		
									4	2018/19 Supplementary valuation roll compiled and signed off						4	2018/19 Supplementary valuation roll compiled and signed off		
Revenue Management	To increase the amount of revenue collected annually by June 2019	Complete 2018/19 Supplementary Valuation roll.	2018/19 Supplementary Valuation roll compiled and signed off	2017/18 General Valuation Roll	R1 000,000	Opex	5_59_59_1_P120	2018/19 Supplementary valuation roll compiled and signed off by 30 June 2019	1	52% revenue collection rate achieved	PF06 rates report on the Sepata Financial System	Budget and Treasury Office							
									2	57% revenue collection rate achieved									
									3	62% revenue collection rate achieved									
									4	67% revenue collection rate achieved									
Revenue Management	To increase the amount of revenue collected annually by June 2019	Implement credit control and debt collection policy	% (Percentage) Improvement in the revenue collection rate	60 % Collection rate	R0	Opex	5_59_59_3_P121	67% revenue collection rate achieved by 30 June 2019	1	4 revenue streams registers that are balanced to general ledger developed by 30 June 2019	Registers that balance general ledger votes for enatis, pre-paid electricity, new connections, disconnections and	Budget and Treasury Office							
									2	1 revenue streams registers that are balanced to general ledger developed									
									3	1 revenue streams registers that are balanced to general ledger developed									
									4	1 revenue streams registers that are balanced to general ledger developed									
Revenue Management	To increase the amount of revenue collected annually by June 2019	Develop revenue streams registers	Number of revenue streams registers that are balanced to general ledger developed	2017/2018 Registers	R0	Opex	5_59_59_3_P122	4 revenue streams registers that are balanced to general ledger developed by 30 June 2019	1	1 revenue streams registers that are balanced to general ledger developed									
									2	1 revenue streams registers that are balanced to general ledger developed									
									3	1 revenue streams registers that are balanced to general ledger developed									
									4	1 revenue streams registers that are balanced to general ledger developed									

Prsa	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2017/2018	Budget Allocation	Funding Source	Indicator Code	Annual Target 2018/2019	Quarter	Projected Target	Portfolio of evidence annual	Custodian
	To ensure efficient, effective cash flow management by June 2019	Perform Cost coverage calculation in line with legislation	Cost Coverage ratio exceeding 2	2017/18 cost coverage ratio	R0	Opex	5_00_00_1_P123	Cost -coverage ratio exceeding 2 Cost by 30 June 2019	1 2 3 4	1 revenue streams registers that are balanced to general ledger developed. Cost -coverage ratio exceeding 2 per quarter Cost -coverage ratio exceeding 2 per quarter Cost -coverage ratio exceeding 2 per quarter	Registers, hall deposits, rates and rates. Report indicating the cost coverage ratio	Budget and Treasury Office
		Develop investment register that balances to the general ledger and bank statements	Investment register that balances to the general ledger and bank statements developed and maintained	2017/18 investment register	R0	Opex	5_00_00_2_P124	investment register that balances to general ledger and bank statement developed and maintained by 30 June 2019	1 2 3 4	1 investment register that balances to general ledger and bank statement developed and maintained 2 investment register that balances to general ledger and bank statement developed and maintained 3 investment register that balances to general ledger and bank statement developed and maintained 4 investment register that balances to general ledger and bank statement developed and maintained	Investment Register	Budget and Treasury Office

SDBIP 2018/2019 DEPARTMENTAL OPERATIONAL PLAN

Mr N. Mntshwaga
Director: Planning, Economic, Development, Tourism and Agriculture

Ms N. Nyazi
Director: Community Services


Mr D. Njilo
Director: Infrastructure Development and Human Settlements

Mr G. De Jager
Chief Financial Officer

Ms M. Swayana
Acting Director: Corporate Services

Signature  Date 14/12/18

Signature  Date 14/12/18

Signature  Date 14/12/18

Signature  Date 14/12/18

Signature  Date 14/12/18