

EMALAHLENI LOCAL MUNICIPALITY



ADJUSTED SDBIP: 2019/ 2020 FY


MR V.G. MAKEDAMA
MUNICIPAL MANAGER

DATE: 27.02.2020


CLR N. KONI
HONOURABLE MAYOR

DATE: 27.02.2020

Agricultural Development

CONSOLIDATED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2019/2020

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian																				
Community Safety Programmes	To contribute in community safety programmes within the municipal jurisdiction by June 2020	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	Reduction in number of traffic related offenses	R 0	Opex	1_1_1_1_P001	4 Community Safety Forum meetings convened by 30 June 2020	1	1 Community Safety Forum meeting convened	Quarterly reports reviewed	Community Services																				
										2	1 Community Safety Forum meeting convened																						
										3	1 Community Safety Forum meetings convened																						
										4	1 Community Safety Forum meetings convened																						
										Improve the visibility of traffic officers on the road	Number of traffic law enforcement operations conducted			40 Law Enforcement operations conducted	Reduction in number of traffic related offenses	R 0	Opex	1_1_1_2_P002	40 traffic law enforcement operations conducted by 30 June 2020	1	10 traffic law enforcement operations	Quarterly reports	Community Services										
																				2	10 traffic law enforcement operations												
																				3	10 traffic law enforcement operations												
																				4	10 traffic law enforcement operations												
										Monitor functionality of 3 Registration and Licensing Authorities	Number of Registration and Licensing Authorities Functional			3 Registration and Licensing Authorities Functional	Functional Licensing Authorities	R 0	Opex	1_1_1_3_P003	3 Registration and Licensing Authorities Functional (Cacadu, Indwe, and Dordrecht) by 30 June 2020	1	3 Registration and Licensing Authorities Functional in Cacadu, Indwe and Dordrecht	Quarterly Reports	Community Services										
																				2	3 Registration and Licensing Authorities Functional in Cacadu, Indwe and Dordrecht												
																				3	3 Registration and Licensing Authorities Functional in Cacadu, Indwe and Dordrecht												
																				4	3 Registration and Licensing Authorities Functional in Cacadu, Indwe and Dordrecht												
																				Process Learners and Driver's License Applications received	Number of Driving License Testing Centre functional			12 Driving License Testing Centre Reports	Functional Licensing Authorities	R 0	Opex	1_1_1_4_P004	1 Driving License Testing Centre functional in Cacadu (Ward 4) by 30 June 2020	1	1 Driving License Testing Centre functional	Quarterly Report	Community Services
																														2	1 Driving License Testing Centre functional		
3	1 Driving License Testing Centre functional																																

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	To create a safe and clean environment for all people of Emalaheni Local Municipality by June 2020	Promote waste minimization and recycling	Number of recycling initiatives supported	4 recycling initiatives supported	Improved, safe and healthy environment	R 0	Opex	1_2_2_2_P007	8 recycling initiatives supported by 30 June 2020	1 2 3 4	2 recycling initiatives supported 2 recycling initiatives supported 2 recycling initiatives supported 2 recycling initiatives supported	Quarterly Report	Community Services
	To create a safe and clean environment for all people of Emalaheni Local Municipality by June 2020	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	Improved, safe and healthy environment	R300,000	Opex	1_2_2_3_P008	Refuse removal services conducted in 3 Urban areas and 10 townships by 30 June 2020	1 2 3 4	7999 households in 3 Urban areas and 10 townships with access to refuse removal services Refuse removal services conducted in 3 Urban areas and 10 townships Refuse removal services conducted in 3 Urban areas and 10 townships Refuse removal services conducted in 3 Urban areas and 10 townships	Quarterly reports refuse removal services	Community Services
		Implement Pound Management Operations	Number of Animal Pounds functional	12-reports on pound management operations	Reduction of stray animals	R 0	Opex	1_1_1_5_P005	1 Animal Pound functional in Dordecht at Ward 11 by 30 June 2020	1 2 3 4	1 Animal Pound functional in Dordecht at Ward 11 1 Animal Pound functional in Dordecht at Ward 11 1 Animal Pound functional in Dordecht at Ward 11 1 Animal Pound functional in Dordecht at Ward 11	Quarterly Report	Community Services
											1 Driving License Testing Centre functional		

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Waste and Environmental Management	To create a safe and clean environment for all people of Emalaiteni Local Municipality by June 2020	Manage and maintain drop-off centers	Number of drop off centers managed and maintained	25 drop-offs centers managed and maintained	Well managed and maintained drop-off centers	R 0	Opex	1_2_2_6_P011	25 drop off centres managed and maintained by 30 June 2020	1	25 drop off centres managed and maintained	Quarterly Reports	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												
										Clear illegal dumping sites	Number of illegal dumping sites cleared			84 illegal dumping sites cleared	Reduced and controlled illegal dumping	R 0	Opex	1_2_2_7_P012	144 illegal dumping sites cleared by 30 June 2020	1	36 illegal dumping sites cleared	Quarterly report	Community Services
																				2	36 illegal dumping sites cleared		
																				3	36 illegal dumping sites cleared		
																				4	36 illegal dumping sites cleared		
										Promote awareness on the impact of poor waste management by communities	Number of waste awareness programmes conducted			8 waste awareness campaigns conducted	Improved, safe and healthy environment	R 0	Opex	1_2_2_8_P013	12 Waste awareness campaigns conducted by 30 June 2020	1	3 Waste awareness campaigns conducted	Quarterly report	Community Services
																				2	3 Waste awareness campaigns conducted		
																				3	3 Waste awareness campaigns conducted		
																				4	3 Waste awareness campaigns conducted		
Environmental Management	Implement Environmental Management Framework (EMF)	Number of Environmental Management Programs implemented	3 Environmental Management Programs implemented in 1 Lady Frere, 1 Dordrecht and 1 Indwe	Improved, safe and healthy environment	R70,000	Opex	1_2_2_11_P016	3 Environmental Management Programs implemented by 30 June 2020	1	Not Applicable	Quarterly reports	Community Services											
									2	1 Environmental Management Programme implemented in ELM													
									3	1 Environmental Management Programme implemented in ELM													

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Disaster Management	To ensure a safe and secure environment through mitigating the negative impacts of disasters by June 2020	Implement the approved Disaster Management Plan	Number of Disaster Management Advisory Forum Meetings Convened	4 Disaster Management Advisory Forum Meetings convened	Improved response on disaster management incidents	R 0	Opex	1_4_4.1_P019	4 Disaster Management Advisory Forum Meetings convened by 30 June 2020	4	1 Environmental Management Framework Programme implemented in ELM	Quarterly reports on disaster management advisory forum meetings convened	Community Services
										1	1 Disaster Management Advisory Forum Meetings convened		
										2	1 Disaster Management Advisory Forum Meetings convened		
										3	1 Disaster Management Advisory Forum Meetings convened		
										4	1 Disaster Management Advisory Forum Meetings convened		
										1	4 Awareness Campaigns on Disaster Management and Fire Fighting conducted		
										2	4 Awareness Campaigns on Disaster Management and Fire Fighting conducted		
										3	4 Awareness Campaigns on Disaster Management and Fire Fighting conducted		
										1	4 Awareness Campaigns on Disaster Management and Fire Fighting conducted		
										2	4 Awareness Campaigns on Disaster Management and Fire Fighting conducted		

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Provision of Electricity	To ensure provision of adequate electricity supply to all Emalahleni communities by June 2020	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	Generation of revenue through electricity services	R 0	Oper	1_5_1_P021	4 actions undertaken to reduce electricity losses (Electricity Consumption Analysis, Phase Balancing per Transformer Zone, Routine Line Inspection on Medium and Low Voltage, Protection Enhancement at Indwe and Dordrecht) by 30 June 2020	1	Electricity Consumption Analysis conducted	Quarterly Reports	IDHS
										2	Phase Balancing per Transformer Zone		
										3	Routine Line Inspection on Medium and Low Voltage conducted		
										4	Protection Enhancement at Indwe and Dordrecht conducted		
Building Control	To facilitate provision of human settlements by relevant sector departments in compliance with standards of building controls of ELM by June 2020	Expedite the approval of compliant building plans submitted to the municipality.	Percentage of compliant building plans submitted, processed and approved	100% Compliant building plans received, processed and approved in 2018/2019 FY	Compliant community with National Building Regulations and Building Standards Act	R0	Oper	1_8_3_1_P025	100% Compliant building plans received, processed and approved by 30 June 2020	1	100% Compliant building plans received, processed and approved	Quarterly Report on processed and approved building plans	IDHS
										2	100% Compliant building plans received, processed and approved		
										3	100% Compliant building plans received, processed and approved		
										4	100% Compliant building plans received, processed and approved		

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Human Settlement	To facilitate provision of human settlements by relevant sector departments in compliance with standards of building contracts of ELM by June 2020	Facilitate submission of Title Deeds to the Deeds Office	Percentage of received title deeds applications submitted to the Deeds Office for Approval	Title Deed Register 2018/2019	100% of title deeds issued	R0	Opex	1_9_9_1_P026	100% of received title deeds applications submitted to the Deeds Office for Approval by 30 June 2020	1	100% of received title deeds applications submitted to the Deeds Office for Approval	Register of Title deeds submitted to Deeds Office	IDHS
										2	100% of received title deeds applications submitted to the Deeds Office for Approval		
										3	100% of received title deeds applications submitted to the Deeds Office for Approval		
										4	100% of received title deeds applications submitted to the Deeds Office for Approval		
			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	Increase number of registered beneficiaries in the national housing register	R0	Opex	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 by 30 June 2020	1	100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements	Housing Beneficiaries register	IDHS
2	100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements												
3	100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements												
4	100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements												

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Roads and Storm Water	To ensure the provision of a comprehensive roads' infrastructure network by June 2020	Implement, monitor and report on the approved Roads Infrastructure Plan	Number of km of Access Road Gravelled	2km of Access Road Gravelled in Ward 15 (Emaqwathini to Thembelithe)	Improved access roads	R 1 542 953	MIG	1_10_10.4_P1_27	5km of Access Road Gravelled in Ward 15 (Emaqwathini to Thembelithe) by 30 June 2020	1	2km of Access Road Gravelled	Progress Reports with photos	Infrastructure Development and Human Settlements										
										2	2km of Access Road Gravelled												
										3	1km of Access Road Gravelled												
										4	Not Applicable												
													Road Designs developed and submitted for approval		Improved access roads	R 1 000 000	MIG		Road Designs for 7km Access Road in Jingile (Ward 17) developed and submitted for approval by 30 June 2020	1		Approved Road Design Reports	Infrastructure Development and Human Settlements
										2													
										3	Road Designs developed and submitted for approval												
										4	Follow up on submitted Road Plans												
													Hiring of Yellow Plant and Number of km of gravel road maintained	9km gravel road maintained and 1 river crossing constructed in Ward 17	Improved access roads	R 1 190 000,00	Opex	1_10_10.3_P0_33	Hiring of yellow plant and 1km of gravel road maintained in ward 5 by 30 June 2020	1	Service and repair of machinery facilitated	Progress Reports with photos	Infrastructure Development and Human Settlements
										2	3km of gravel road maintained in (1km in ward 5 and 2km in ward 6)												
										3	Procurement of service produce to hire yellow plant												
										4	Maintenance of 1km in ward 5												
Infrastructure Development	To ensure the provision of a comprehensive roads' infrastructure network by June 2020	Implement, monitor and report on the approved Roads Infrastructure Plan	Number of meters of streets paved	200m of Cacadu internal streets in ward 4 paved	Improved roads infrastructure	R 1 100 000,00	EPWP	1_10_10.2_P0_32	200m paved in Cacadu (Ward 4) by 30 June 2020	1	Procurement of material facilitated	Progress Reports with photos	Infrastructure Development and Human Settlements										
										2	100 meters paved												

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Infrastructure Development	To ensure the provision of a comprehensive roads' infrastructure network by June 2020	Implement, monitor and report on the approved Roads Infrastructure Plan	Number of meters of roads paved	400m of roads paved	Improved roads infrastructure	R 6 708 851.00	MIG	1_10_10.2_P0 30.1	400m of roads (Street 1) paved in Sinako Location (Dordrecht Start : 31°22'33.68"S 27°02'16.82"E End : 31°22'33.50"S 27°02'20.37"E)	1	Procurement of service provider facilitated	Progress Reports with photos	Infrastructure Development and Human Settlements									
										2	Procurement of Professional Service Provider facilitated											
										3	Procurement of Professional Service Provider facilitated											
										4	Procurement of Professional Service Provider facilitated and Road designs developed											
										Number of meters of roads paved	400m of roads paved			Improved roads infrastructure	R 6 708 851.00	MIG	1_10_10.2_P0 31.2	400m of roads (KwaZakhele township internal street - paved in (Cacadu Start : 31°41'49.75"S 27°14'12.65"E End : 31°41'35.26"S 27°14'12.24"E) Ward 4 by 30 June 2020)	1	Procurement of service provider facilitated	Progress Reports with photos	Infrastructure Development and Human Settlements
																			2	Procurement of service provider facilitated		
																			3	Road Designs approved and site establishment monitored		
																			4	400m of roads (internal streets) paved		
										Number of meters of streets paved	200m of Indwe Internal Streets paved			Improved roads infrastructure	R 1 418 205.00	MIG	1_10_10.2_P0 30	1.6km of roads paved in (Dordrecht) Ward 11(800m)&14 (800m) by 30 June 2020	1	400m of roads paved	Progress Reports with photos	Infrastructure Development and Human Settlements
																			2	400m of roads paved		
																			3	400m of roads paved		
																			4	50 meters paved		
Number of meters of streets paved	200m of Indwe Internal Streets paved	Improved roads infrastructure	R 1 100 000.00	ERPWP	1_10_10.2_P0 31	200 meters paved in (Indwe) Ward 16 by 30 June 2020	1	Procurement of material facilitated	Progress Reports with photos	Infrastructure Development and Human Settlements												
							2	100 meters paved														
							3	50 meters paved														
							4	50 meters paved														

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Building/Facilities/ Amenities and Recreational Facilities	To ensure the availability of well-maintained and repaired buildings, amenities and recreational facilities to which the public has full access by June 2020.	Construct a Park	Cacadu Park Constructed	Cacadu Park	Upgraded Park	R2 600 000.00	MIG	1_3_3_1_P017	Ward 11 (200m) & 14(200m) by 30 June 2020 Cacadu Park Phase (2) constructed (Ward 4) by 30 June 2020	4	400m of roads (internal streets) paved	Progress Reports with photos	Infrastructure Development and Human Settlements
										1	Procurement of service provider facilitated		
										2	Procurement of service provider facilitated		
										3	Designs approved and site establishment monitored		
										4	Cacadu Park Phase (2) constructed	Progress Reports with photos	Infrastructure Development and Human Settlements
										1	Procurement of service provider facilitated		
										2	Procurement of service provider facilitated		
										3	Designs approved and site establishment monitored		
										4	1 Cemetery in Indwe developed	Progress Reports with photos	Infrastructure Development and Human Settlements
										1	Procurement of service provider facilitated		
										2	Procurement of service provider facilitated		
										3	Designs approved and site establishment monitored		
4	1 Cemetery in Indwe developed	Completion Certificate	Infrastructure Development and Human Settlements										
1	Foundation Filling and slab completed												
2	Brick Work (Walls) by service provider monitored												
3	Brick Work (Walls) by service provider monitored												
4	Phase 3 of Cacadu Sportfield constructed												
		Develop a Cemetery	Number of Cemeteries developed	Rezoned Site	Availability of cemetery	R2 400 000.00	MIG	1_16_16_1_P042	1 Cemetery in (Indwe) Ward 16 developed by 30 June 2020				
		Construct a sportfield	Phase 3 of Cacadu Sportfield constructed	Cacadu Sportfield	Upgraded Sportfield	R 532 731	MIG	1_12_12_5_P130	Phase 3 of Cacadu Sportfield constructed (Ward 4) by 30 June 2020				

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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 2020	Develop designs for sportfield and facilitate the Environmental Impact Assessment Application	Dordrecht sportfield designs developed and Environmental Impact Assessment Application facilitated	Dordrecht Sportfield	Upgraded Sportfield	R 500 000	MIG	1_12_12.5_P1 36	Dordrecht Sportfield (Ward 14) Designs developed and Environmental Impact Assessment Application facilitated by 30 June 2020	1	Procurement of service provider facilitated	Design and Environmental Impact Assessment Application Report	Infrastructure Development and Human Settlements	
										2	Concept Designs developed and Environmental Impact Assessment Application facilitated			
										3	Environmental Impact Assessment Application facilitated			
										4	Environmental Impact Assessment Application facilitated			
		Construct a Sportfield	Construct a Sportfield	Approved Business Plan	Approved Business Plan	Upgraded Sportfield	R2 400 000	M/G	1_12_12.5_P1 31	Indwe Sportfield constructed in Ward 16 by 30 June 2020	1	Re-establishment of Site by Service provider	Progress Reports with photos	Infrastructure Development and Human Settlements
											2	Construction of Indwe Sportfield		
											3	Not Applicable		
											4	Not Applicable		
		Maintain existing municipal facilities (cemeiteres, halls, municipal buildings)	Number of municipal facilities maintained	4 municipal facilities maintained	4 municipal facilities maintained	well maintained municipal facilities	R300 000 - R130 000 - WMTsotsi Library	Opex	1_12_12.1_P0 35	2 municipal facilities maintained (Existing Municipal Offices, WMTsotsi Library) Ward 4 by 30 June 2020	1	Not Applicable	Quarterly Report	Community Services
											2	WMTsotsi Library maintained		
											3	WMTsotsi Library maintained		
											4	WMTsotsi Library maintained		
Manage existing municipal facilities	Number of municipal facilities managed	Utilization register	Utilization register	well managed public amenities	R0	Opex	1_12_12.2_P0 36	32 Municipal facilities managed by 30 June 2020	1	32 Municipal facilities managed	Quarterly Reports and utilisation register	Community Services		
									2	32 Municipal facilities managed				
									3	32 Municipal facilities managed				
									4	32 Municipal facilities managed				
Construct agricultural facilities for agricultural development in the municipal area	Number of dipping tanks constructed	3 Dipping tanks constructed in the municipal area during 2017/2018	3 Dipping tanks constructed in the municipal area during 2017/2018	Improved agricultural infrastructure	R 240 000	CHDM	1_12_12.2_P0 36	1 Dipping tank in Nqinngana (Ward 1) constructed by 30 June 2020	1	Facilitate procurement of a service provider to construct dipping tank in Nqinngana	Quarterly reports on the construction of the feeder; Completion certificate	PEDTA		
									2	Facilitate procurement of a service provider to construct dipping tank in Nqinngana				

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Agricultural Infrastructure	To ensure provision of agricultural facilities for Emalaheni Community by June 2020		Number of feedlots constructed	Approved Feedlot Designs		R 300 000	CHDM		1 Feedlot in Indwe (ward 15) constructed by 30 June 2020	1	Facilitate procurement of a service provider to construct feedlot in Indwe	Quarterly reports on the construction of the dipping tank. Completion certificate	PEDTA
										2	Facilitate procurement of a service provider to construct feedlot in Indwe		
										3	Construction of feedlot monitored and reported		
										4	1 feedlot constructed and completed		
Childhood Development	To ensure provision of Child Care facilities for Emalaheni Communities by June 2020	Convene early childhood development forum meetings	Number of Early Childhood Development Forum meetings convened	3 Early Childhood Development Forum meetings convened	healthy and safe environment for children	R30 000 – Creche / Child Care	Opex	1_14_14.1_P0 38	3 Early Childhood Development Forum meetings convened by 30 June 2020	1	1 Early Childhood Development Forum Not Applicable	Quarterly reports	Community Services
										2	1 Early Childhood Development Forum meeting convened		
										3	1 Early Childhood Development Forum meeting convened		
										4	1 Early Childhood Development Forum meeting convened		
Litrates	To ensure provision of library and information services for Emalaheni communities by June 2020	Promote education and awareness on library utilization	Number of new library users registered as members	200 new library users registered	Increased number of users	R 0	Opex	1_15_15.2_P0 40	200 New Library Users registered as members by 30 June 2020	1	50 New Library Users registered as members	Registration Registers	Community Services
										2	50 New Library Users registered as members		
										3	50 New Library Users registered as members		
										4	50 New Library Users registered as members		

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Institutional Social Development	To promote social cohesion during implementation of projects between communities and the municipality by June 2020	Facilitate community engagement sessions during project implementation	Number of community engagement sessions facilitated during project implementation	7 Community engagement sessions facilitated	Improved Community participation	R 100 000	Opex	1_19_19_1_P0_46	9 Community engagement sessions facilitated during project implementation by 30 June 2020	1	3 Community engagement sessions facilitated during project implementation	Quarterly Reports	IDHS
										2	2 Community engagement sessions facilitated during project implementation		
										3	2 Community engagement sessions facilitated during project implementation		
										4	2 Community engagement sessions facilitated during project implementation		
Land Use Management	To promote an orderly built environment by June 2020	Implement Spatial Planning and Land Use Management (SPLUMA)	100% compliant land use applications received, processed and for approval by AO or CHDM	Development Register for 2018/2019, SPLUMA By-Law.	Compliance with SPLUMA	R180 000	Opex	1_20_20_1_P0_47	100% compliant land use applications received, processed and for approval by AO or CHDM by 30 June 2020	1	100% land use applications received, processed and approved by AO or CHDM	Quarterly Reports on land use applications	IDHS
										2	100% land use applications received, processed and approved by AO or CHDM		
										3	100% compliant land use applications received, processed and for approval by AO or CHDM		

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Indigent Support	To ensure provision of free basic services to indigent communities by June 2020	Review and update of the Indigent Register	Number of households receiving free basic service	3900 households receiving free basic service (Electricity)	Improved Service Delivery	R2 900 000	Opex	1_21_21_1_P0 48	3900 households receiving free basic service (Electricity) by 30 June 2020	1	2018/2019 indigent applications received and processed	Reviewed Indigent Register, Quarterly Reports on free basic service	Budget and Treasury
										2	Proposal for 2020/2021 indigent registration developed		
										3	Awareness campaigns on the indigent registration conducted. Proposal implemented		
										4	indigent registration application forms reviewed and approved		
Small Medium and Micro Enterprise Development	To facilitate formalization and support development of SMMEs within ELM by June 2020	Facilitate SMMEs formalization and advisory information services	Number of information dissemination and advisory sessions conducted	4 SMME information dissemination and advisory sessions facilitated	Sustainable SMME's	R 20 000	Opex	2_22_22_1_P0 49	4 SMME information dissemination and advisory sessions facilitated by 30 June 2020	1	1 SMME information dissemination and advisory sessions facilitated	Quarterly Reports	PEDTA
										2	1 SMME information dissemination and advisory sessions facilitated		
										3	1 SMME information dissemination and advisory sessions facilitated		
										4	1 SMME information dissemination and advisory sessions facilitated		

KPA 2: LOCAL ECONOMIC DEVELOPMENT

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian												
Agricultural Development	To promote and support agricultural development by June 2020	Provide advisory support to farmers	Number of advisory sessions. Conducted	3 Advisory sessions and 1 farmer's day conducted	Sustainable and capacitated farmers	R 5 000 - LED Strategy	Opex	2_23_23.1_P0 52	3 Advisory sessions (Crop Production, Wood Production and Livestock Improvement and Wood) in Cacadu (1), Indwe (1) and Dordrecht (1) conducted in ELM by 30 June 2020	1	Consultative engagement with Mphothulo Youth Project conducted	Quarterly Report	PEDTA												
										2	Procurement of Production inputs facilitated														
										3	Delivery of production inputs conducted														
										4	Official Handover of production inputs conducted														
										1	Stakeholder engagement on Business Licensing facilitated			20 Business Licences issued											
										2	8 Business licences issued in Cacadu														
										3	6 Business Licences issued in Indwe														
										4	6 Business Licences issued in Dordrecht														
																		R 0	Opex	2_22_22.2_P0 51	20 Business licenses issued (6 Indwe, 8Cacadu and 6 Dordrecht) by 30 June 2020	1			
														Issue licenses of businesses and hawkers	Number of Business and Hawker licenses issued	20 Businesses licensed (6 Indwe, 8 Cacadu, and 6 Dordrecht	Revenue generation and sustainable SME's								
														Support emergent businesses to build more economic capacity	Number of SME's supported	1 SME supported (Mphothulo Youth Project)	Sustainable SME	R 30 000	Opex	2_22_22.2_P0 50	1 SME supported (Mphothulo Youth Project) in Ward 1 by 30 June 2020	1			

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian										
Forestry Management	To promote sustainable use of Forest Plantation by June 2020	Develop and submit Forestry Management Funding Proposal	Number of Forestry Management Funding Proposals developed and submitted to relevant stakeholders	3 Forestry management committees established in Ward 4, 12 and 2	Improved community involvement	R 0	Opex	2_25_25_1_P0 57	Forestry Management Funding Proposal developed and submitted to relevant stakeholders by 30 June 2020	1	1 Funding Proposal developed and submitted to CHDM	Funding Proposal	PEDTA										
										2	Follow up on submitted funding proposals conducted												
										3	Follow up on submitted funding proposals conducted												
										4	Follow up on submitted funding proposals conducted												
										Brand Livestock	Number of livestock branded			500 livestock branded	Identifiable and traceable livestock	R 30 000	Opex	2_23_23_3_P0 54	500 livestock branded in ELM by 30 June 2020	1	125 livestock branded	Branding Receipts	PEDTA
																				2	125 livestock branded		
																				3	125 livestock branded		
																				4	125 livestock branded		
										Market Livestock	Number of Livestock Marketing Sessions facilitated			2 Livestock Marketing Sessions facilitated	Socio-Economic Growth	R 0	Opex	2_23_23_4_P0 55	4 Livestock Marketing Sessions facilitated in Indwe (1), Dordrecht (1) and Cacadu (2) by 30 June 2020	1	1 Livestock Marketing Session facilitated in Cacadu	Quarterly Reports	PEDTA
																				2	1 Livestock Marketing Session facilitated in Indwe		
																				3	1 Livestock Marketing Session facilitated in Dordrecht		
																				4	1 Livestock Marketing Session facilitated in Cacadu		
Develop funding proposal for operations of Xonxa and Tshatshu Irrigation Schemes	Number of funding proposals developed for operations of Xonxa and Tshatshu Irrigation Schemes	2 production assembly structures registered as co-ops	Improved livelihood	R 0	Opex	2_24_24_1_P0 56	1 funding proposal developed for operations of Xonxa and Tshatshu Irrigation Schemes by 30 June 2020	1	1 Funding Proposal developed and submitted to CHDM and CHDA	Funding Proposal	PEDTA												
								2	Follow up on submitted funding proposals conducted														
								3	Follow up on submitted funding proposals conducted														
								4	Follow up on submitted funding proposals conducted														

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target	Quarter	Projected Target	Portfolio of Evidence	Custodian
				RED Hub Facility	Improved Participation	R 0	Opex	2_26_26_2_P0 59	Monitor implementation of the signed MOU between Ibuyambo and ELM by 30 June 2020	4	Follow up on submitted funding proposal with DAFF conducted	Signed MOU, Quarterly Reports	PEDTA
	To promote economic development within Emalaheni LM by June 2020	Monitor implementation of the signed MOU between Ibuyambo and ELM	Monitor implementation of the signed MOU between Ibuyambo and ELM							1	Monitor implementation of the signed MOU between Ibuyambo and ELM		
										2	Monitor implementation of the signed MOU between Ibuyambo and ELM		
										3	Monitor implementation of the signed MOU between Ibuyambo and ELM		
										4	Monitor implementation of the signed MOU between Ibuyambo and ELM		
Tourism Development and Heritage Management	To Implement Tourism and Heritage Management Plan by June 2020	Conduct Tourism Roadshows for Emalaheni Local Municipality	Number of Tourism Roadshows conducted	4 Tourism Roadshows conducted	Sustainable SMME	R 45 000	Opex	2_27_27_4_P1 34	4 Tourism Roadshows conducted in ELM (2 Cacadu, 1 Indwe and 1 Dordrecht) by 30 June 2020	1	1 Tourism Roadshow conducted in Cacadu	Quarterly Reports	PEDTA
										2	1 Tourism Roadshow conducted in Dordrecht		
										3	1 Tourism Roadshow conducted in Indwe		
										4	1 Tourism Roadshow conducted in Cacadu		
		Conduct Tourism and heritage awareness programs	Number of Heritage events and awareness programmes conducted	Tourism and Heritage Awareness conducted	Improved Tourism and Heritage participation	R 0	Opex	2_27_27_4_P0 63	1 heritage event and 3 heritage awareness programs conducted in Cacadu, Dordrecht and Indwe by 30 June 2020	1	1 Heritage Awareness programme conducted in Cacadu	Quarterly Reports	PEDTA
										2	1 Heritage Event conducted		
										3	1 Heritage Awareness programme conducted in Dordrecht		
										4	1 Heritage Awareness programme conducted in Indwe		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Mining	To streamline mining activities for acceleration of socio-economic development within ELM by June 2020	To provide administrative support	Number of small-scale mining cooperatives provided with administrative support	SMMME Support Plan	Improved livelihood	R 30 000	Opex	2_29_29_1_P0 66	5 small scale mining Cooperatives provided with administrative support in Indwe (Ward 15) by 30 June 2020	1	Engagement with Brick Making Cooperatives for needs analysis conducted	Support Plan	PEDTA
										2	Support Plan for 5 brick-making cooperatives developed and implemented		
										3	Support Plan implemented		
										4	Support Plan implemented		
Job Creation	To improve economic development within ELM by June 2020	Compile reports on job creation	Number of reports on Job Creation Projects submitted to Council Structures for noting	17 Wards with Functional Community Works Programme	Improved livelihood	R 0	CoGTA	2_30_30_1_P0 67	4 reports on Job Creation Projects submitted to Council Structures for noting by 30 June 2020	1 2	1 report on Job Creation Projects submitted to Council Structures for noting 1 report on Job Creation Projects submitted to Council Structures for noting	Quarterly Reports	Community Services

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Customer Care	To Improve Customer Care Management by June 2020	Implement Customer Care Strategy programmes	Number of Customer Care Strategy programmes Implemented	Approved Customer Care Strategy	Improved Customer Care Service	R 5 000	Opex	3_32_32_1_P0_70	3 Customer Care Strategy Programmes Implemented (Resolution of complaints, 4 Customer Care Committee Meetings facilitated, Development and Implementation of Customer Service Standards) by 30 June 2020	1	Resolution of Customer Complaints facilitated, Implementation and monitoring of Customer Service Standards, 1 Customer Care Meeting facilitated	Quarterly Reports	MM's Office
										2	Resolution of Customer Complaints facilitated, Implementation and monitoring of Customer Service Standards, 1 Customer Care Meeting facilitated		
										3	Complaints facilitated, Implementation and monitoring of Customer Service Standards, 1 Customer Care Meeting facilitated		
										4	Resolution of Customer Complaints facilitated, Implementation and monitoring of Customer Service Standards, 1 Customer Care Meeting facilitated		
										3	2 Radio Talks/shows hosted, 4 Radio Adverts placed, 6 Media Statements issued, 3 Newspaper adverts published, 1 Local Communicator's Forum Meeting convened		
										4	2 Radio Talks/shows hosted, 4 Radio Adverts placed, 6 Media Statements issued, 3 Newspaper adverts published, Outside Broadcasting hosted, 1 Local Communicator's Forum Meeting convened		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Community Participation	To improve community participation in the affairs of the municipality by June 2020	Implement public participation strategy programmes	Number of Public Participation Strategy Programmes Implemented	Approved Public Participation Strategy	Improved Community Participation	R10 000 – Mayoral Imbizo Committee Meetings	Opex	3_32_32_1_P0 70_1	7 Public Participation Strategy Programmes Implemented by 30 June 2020	1	1 Petitions Management Meeting convened	Quarterly Reports	MIM's Office
										2	1 Petitions Management Meeting convened		
										3	1 Petitions Management Meeting convened		
										4	1 Petitions Management Meeting convened		
										1	CDW Round Table facilitated, Moral Regeneration Movement Meeting facilitated, Local Geographic Names Council Meeting facilitated, Women's Caucus facilitated, 1 Ward Committee Meeting facilitated, Mayoral Imbizo Meeting facilitated, Outreach Program facilitated		
										2	CDW Round Table facilitated, Moral Regeneration Movement Meeting facilitated, Local Geographic Names Council Meeting facilitated, Women's Caucus facilitated, 1 Ward Committee Meeting facilitated, Mayoral Imbizo Meeting facilitated, Outreach Program facilitated		
										3	CDW Round Table facilitated, Moral Regeneration Movement Meeting facilitated, Local Geographic Names Council Meeting facilitated, Women's Caucus facilitated, 1 Ward Committee Meeting facilitated		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
			Number of Ward Committee Capacity Building Programmes implemented	1 Ward Committee Capacity Building Programme implemented	Capacitated Ward Committees	R100 000	Opex	1_33_33.2_P1_35	1 Ward Committee Capacity Building Programme implemented by 30 June 2020	1 2	Skills Audit Plan reviewed Procurement of service provider facilitated	Quarterly Reports	MM's Office
			Number of Initiation Forum Meetings conducted	4 Initiation Forum Meetings conducted	Reduction of deaths at Initiation Schools	R 0	Opex	3_33_33.2_P0_72	4 Initiation Forum meetings conducted by 30 June 2020	1 2 3 4	1 Initiation Forum meeting conducted 1 Initiation Forum meeting conducted 1 Initiation Forum meeting conducted 1 Initiation Forum meeting conducted	Quarterly Reports	MM's Office
		Conduct Ward War Room Sessions	Number of Ward War Room Sessions conducted	36 Ward War Room sessions conducted	Enhanced Community Participation	R 0	Opex	3_33_33.3_P0_73	20 Ward War Room Sessions conducted by 30 June 2020	1 2 3	5 Ward War Room Sessions conducted 5 Ward War Room Sessions conducted 5 Ward War Room Sessions conducted	Quarterly Reports	MM's Office

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian												
Legal Compliance	To ensure an effective municipal governance in line with applicable legislation by June 2020	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			Opex	3_34_34_1_P0 74	5 By-Laws, 5 Policies, 5 Strategies developed, 5 policies reviewed based on Directorate submissions by 30 June 2020	4	5 Ward War Room Sessions conducted	Approved Policies, Council Resolution	Corporate Services												
										1	Policies/Strategies for development and review identified														
										2	Policies strategies developed and reviewed														
										3	Stakeholder Engagement on identified policies and strategies														
										4	Policies, Strategies submitted to Council for Approval														
										1	Roadshow on HR Policies conducted			Quarterly Reports	Corporate Services										
										2	Not Applicable														
										3	1 Roadshow on HR Policies conducted														
										4	Not Applicable														
										Internal Audit	To ensure effective Audit and Corporate governance function that will result in improved compliance and clean administration by 2020			Review municipal internal controls through execution of the Internal Audit Plan	Risk based Internal Audit Plan submitted to Audit Committee for approval	2018/2019 Risk based Internal Audit Plan	Functional Internal Audit	R0	Opex	3_35_35_2_P0 76	2019/2020 Risk based Internal Audit Plan submitted to Audit Committee by 31 July 2019	1	Internal Audit Plan submitted to Audit Committee	2019/2020 Risk based Internal Audit Plan	MM's Office
																						2	Not Applicable		
																						3	Not Applicable		
4	Not Applicable																								
1	1 progress reports against approved IAP submitted to AC for noting	Progress Reports	MM's Office																						
2	1 progress reports against approved IAP submitted to AC for noting																								
3	1 progress reports against approved IAP submitted to AC for noting																								
4	1 progress reports against approved IAP submitted to AC for noting																								

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian		
MPAC	To achieve clean administration by June 2020	Implement MPAC Practical Guidelines 2011	Number of Audit Committee reports on its activities submitted to Council for noting	4 AC reports submitted to council in 2019	Functional Audit Committee	R330 000	Opex	3_35_35.2_P0_76	4 Audit Committee reports submitted to council for noting by 30 June 2020	1	1 Audit Committee report submitted to council for noting	4 Audit Committee Reports	MM's Office		
										2	1 Audit Committee report submitted to council for noting				
										3	1 Audit Committee report submitted to council for noting				
										4	1 Audit Committee report submitted to council for noting				
										1	1 follow up report on the implementation of the AOlP			Quarterly Reports	MM's Office
										2	Not Applicable				
										3	1 follow up report on the implementation of the AOlP				
										4	1 follow up report on the implementation of the AOlP				
										1	1 Municipal public accounts committee meetings convened			Quarterly Reports	Corporate Services
										2	1 Municipal public accounts committee meetings convened				
										3	1 Municipal public accounts committee meetings convened				

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target	Quarter	Projected Target	Portfolio of Evidence	Custodian
Risk Management	To ensure that the municipality operates free of anticipated risk of maladministration, fraud and corruption by June 2020	Implement Risk Management Strategy and Operational Plan	Risk Management Strategy and Operational Plan Implemented	Risk Management Strategy and Risk Management Committee	Acceptable risk levels	R 0	Opex	3_36_36_1_P0 79	Risk Management Strategy and Operational Plan implemented by 30 June 2020	4	1 Municipal public accounts committee meetings convened	Quarterly Reports	MM's Office
										1	4th Quarterly Municipal Public Accounts Committee Report submitted to Council for noting		
										2	1st Quarterly Municipal Public Accounts Committee Report submitted to Council for noting		
										3	2nd Quarterly Municipal Public Accounts Committee Report submitted to Council for noting		
										4	Public Accounts Committee Report		
										1	Risk Management Strategy and Operational Plan implemented		
										2	Strategy and Operational Plan implemented		
										3	Risk Management Strategy and Operational Plan implemented		
										4	Risk Management Strategy and Operational Plan implemented		
										1	Committee Meeting convened		
										2	Committee Meeting convened		
										3	1 Risk Management Committee Meeting convened		
										4	1 Risk Management Committee Meeting convened		
Fraud Management	To ensure that the municipality operates free of anticipated risk of maladministration, fraud and corruption by June 2020	Implement Fraud and Anti-Corruption prevention plan	Fraud and Anti-Corruption Prevention Plans Implemented	Fraud Prevention Plan	Acceptable risk levels	R 7 500	Opex	3_36_36_2_P0 80	4 Risk Management Committee Meetings convened by 30 June 2020	1	Not Applicable	Quarterly Reports	MM's Office
										2	Fraud and Anti-Corruption Prevention Plan implemented		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target	Quarter	Projected Target	Portfolio of Evidence	Custodian
Inter-Governmental Relations	To maximize participation of all external and internal stakeholders by June 2020	Implement IGR strategy	Number of IGR Meetings convened	IGR terms of reference	Coordinated IGR	R 0	Opex	3_39_39_1_P0_82	2 IGR Meetings convened by 30 June 2020	3	Not Applicable	Quarterly Reports	PEDTA
										4	Corruption Prevention		
										1	1 IGR Meeting convened		
										2	Not Applicable		
Budget and Reporting	To achieve clean administration by June 2020	Develop a comprehensive Audit Action Plan	2018/2019 Audit Action Plan developed and submitted to Council for approval	2017/2018 Audit Action Plan	Clean Administration	R 0	Opex	3_39_39_1_P0_83	2018/2019 Audit Action Plan developed and submitted to Council for Approval by 30 June 2020	1	Not Applicable	Council Resolution approving 2018/2019 Audit Action Plan 2 Quarterly Reports submitted Audit Committee and Council	BTO
										2	Audit Action developed and submitted to Council for approval		
										3	Implementation of Audit action plan facilitated and submitted to Audit Committee and Council		
										4	Implementation of Audit action plan facilitated and submitted to Audit Committee and Council		

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Human Resources	To develop the skills of the workforce and enhance their competencies by June 2020	Implement the HRD Strategy	Number of HRD Strategy Programmes implemented:	4 HRD strategy programmes implemented	Skilled and capable workforce	R50 000 – Bursaries	Opex	4_40_40_1_P0_84	3 HRD Strategy programmes implemented (Workplace Skills Programme, Inservice Training & Learnership) by 30 June 2020	1	Advertisement of Internal Bursary and Learnership Facilitated, Identification of Training Needs	Quarterly Reports	Corporate Services
			Training Interventions, Implementations of Recognition of Prior Learning, Monitoring of In-service Training and Internal Bursary			R20 000 – Training of Staff				2	Internal Bursaries and Learnership Awarded, Procurement for Training of Staff facilitated		
						R620 000 - Learnership				3	Monitoring progress of Internal Bursary and Learnership Recipient, Training of Staff implemented		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target	Quarter	Projected Target	Portfolio of Evidence	Custodian
Individual Performance Management System	To develop the skills of the workforce by June 2020	Implement PMS Framework, Policy and Procedure Manual	Number of Performance and Accountability Agreements signed and implemented	Accountability Agreements for Managers and Practitioners	Improved Culture of Performance	R0	Opex	4_41_41_1_P0_85	6 Performance and 12 Accountability Agreements signed and implemented by 30 June 2020	1	6 Performance and 12 Accountability Agreements signed, implemented	Quarterly Reports	PEDTA
										2			
										3	Quarter 1 Performance Assessments facilitated		
										4	Quarter 2 Performance Assessments facilitated Quarter 3 Performance Assessments facilitated		
Recruitment	To redress the imbalances of the past in the workplace by June 2020	Implement Employment Equity Plan	Number of quarterly reports on the implementation of the Employment Equity Plan submitted to Council Structures for noting	Approved Employment Equity Plan for 2018/2019	Organizational transformation	R0	Opex	4_42_42_1_P0_86	4 Quarterly Reports on implementation of 2019/2020 Employment Equity Plan submitted to Council Structures for noting by 30 June 2020	1	4th Quarterly Reports on implementation of 2019/2020 Employment Equity Plan submitted to Council Structures for noting	Quarterly Reports	Corporate Services
										2	1st Quarterly Reports on implementation of 2019/2020 Employment Equity Plan submitted to Council Structures for noting		
										3	2nd Quarterly Reports on implementation of 2019/2020 Employment Equity Plan submitted to Council Structures for noting		
										4	3rd Quarterly Reports on implementation of 2019/2020 Employment Equity Plan submitted to Council Structures for noting		
Human Resources	To provide Human Resources Support to all Directorates in the Municipality by June 2020	Implement the Human Resources Plan	Human Resources Plan implemented	Approved Human Resources Plan	Improved Service Delivery	R0	Opex	4_43_43_1_P0_87	Human Resources Plan implemented (implementation of Person to Post Plan) by 30 June 2020	1	Consultative engagement with employees and organized labour	Quarterly Reports	Corporate Services

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Occupational Health and Safety	To ensure a healthy and safe working environment for councilors and officials by June 2020	Implement OHS Strategy Programmes	Number of OHS Strategy Programmes Implemented	05 OHS Strategy Programmes Implemented	Healthy and Safe environment	R 450 000	Opex	4_44_44.1_P0_88	4 OHS Strategy Programmes implemented (Protective Clothing, Medical Examinations, Workman's Compensation for injuries and diseases, OHS inspections) by 30 June 2020	1	Procurement of service provider for supply of protective clothing and Medical Examination facilitated	Quarterly Reports	Corporate Services
										2	Medical Exams conducted		
										3	Workman's Compensation for injuries and diseases		
										4	OHS inspections conducted		
Information and Communication Technology	To provide an Integrated ICT System that will ensure safety of information by June 2020	Implement ICT projects	Number of ICT Projects Implemented	3 ICT Projects Implemented	Improved Network Connectivity	R 0	Opex	4_45_45.1_P0_89	2 ICT Projects Implemented/ Renaming of Work Stations, identification and disposal of obsolete IT Equipment) by 30 June 2020	1	Renaming of Work Stations	Quarterly Reports	Corporate Services
										2	Procurement of Service Provider for Installation of DataPorts facilitated		
										3	Identify obsolete (Non functional) IT Equipment		
										4	Disposal of obsolete IT Equipment		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Council Support	To ensure an effective system of municipal governance in line with applicable legislation by June 2020	Convene Statutory Meetings in line with the approved Council Calendar	Number of Statutory Meetings convened in line with the approved Council Calendar	12 Statutory Meetings convened	Well- Coordinated Institutional Programmes	R 0	Opex	4_46_46_1_P0_91	4 quarterly reports on the implementation of the ICT Governance Framework submitted to Council Structures for noting by 30 June 2020	1	4th quarterly reports on the implementation of the ICT Governance Framework submitted to Council Structures for noting	Quarterly Reports	Corporate Services
										2	1st quarterly reports on the implementation of the ICT Governance Framework submitted to Council Structures for noting		
										3	2nd quarterly reports on the implementation of the ICT Governance Framework submitted to Council Structures for noting		
										4	3rd quarterly reports on the implementation of the ICT Governance Framework submitted to Council Structures for noting		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
		Prepare and submit quarterly/reports on implementation of Council Resolutions	Number of quarterly reports on implementation of Council Resolutions prepared and submitted to Council for noting	4 Quarterly Reports submitted	Improved Institutional Performance			4_46_463_P093	4 Quarterly Reports on implementation of Council Resolutions prepared and submitted to Council for noting by 30 June 2020	1	4th Quarter Report on implementation of Council Resolutions	Quarterly Reports	Corporate Services
										2	1st Quarter Report on implementation of Council Resolutions prepared and submitted to Council for noting		
										3	2nd Quarter Report on implementation of Council Resolutions prepared and submitted to Council for noting		
										4	3rd Quarter Report on implementation of Council Resolutions prepared and submitted to Council for noting		
									Calendar by 30 June 2020	3	(1 Council meetings, 1 Standing Committees and 1 Section 79 Committee Meetings convened		
										4	(1 Council meetings, 1 Standing Committees and 1 Section 79 Committee Meetings convened		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Legal Services	To ensure an effective system of municipal governance in line with applicable legislation by June 2020	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	Improved municipal legal services	R 350 000	Opex	4_47_47_1_P0_94	4 quarterly reports on legal claims or contingency register updates submitted to Council Structures for noting by 30 June 2020	1	legal claims or contingency register updates submitted to Council Structures for noting	Quarterly Reports	Corporate Services
										2	1st quarterly report on legal claims or contingency register updates submitted to Council Structures for noting		
										3	2nd quarterly report on legal claims or contingency register updates submitted to Council Structures for noting		
										4	3rd quarterly report on legal claims or contingency register updates submitted to Council Structures for noting		
										1	4th quarterly reports on municipal compliance with legislation submitted to Council Structures for noting		
										2	1st Quarterly reports on municipal compliance with legislation submitted to Council Structures for noting		
										3	2nd Quarterly reports on municipal compliance with legislation submitted to Council Structures for noting		
										4	3rd Quarterly reports on municipal compliance with legislation submitted to Council Structures for noting		
										4	4th Quarterly reports on municipal compliance with legislation submitted to Council Structures for noting		
										4	4th Quarterly reports on municipal compliance with legislation submitted to Council Structures for noting		
										4	4th Quarterly reports on municipal compliance with legislation submitted to Council Structures for noting		
										4	4th Quarterly reports on municipal compliance with legislation submitted to Council Structures for noting		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Asset Management	To ensure an efficient and effective fleet management system by June 2020	Implement the Fleet Management Policy	Number of quarterly reports on implementation of fleet management policy submitted to Council Structures for noting	1 destruction certificate issued in 2018/2019	Improved Archives Management	R 0	Opex	4_51_51_1_P0_99	1 destruction certificate issued by Provincial Archives for disposal of 100 boxes of old records facilitated by 30 June 2020	1	Identification of 100 old records to dispose conducted. Submission of identified records to Internal Audit for assessment and monitor progress	Destruction certificate	Corporate Services
										2	Request disposal authority from Provincial Archives facilitated		
										3	100 boxes old records disposed		
										4	4th Quarterly Reports on implementation of Fleet Management Policy submitted to Council Structures for noting		
									1st Quarterly Reports on implementation of Fleet Management Policy submitted to Council Structures for noting				
									2nd Quarterly Reports on implementation of Fleet Management Policy submitted to Council Structures for noting				
									3rd Quarterly Reports on implementation of Fleet Management Policy submitted to Council Structures for noting				
									4th Quarterly Reports on implementation of Fleet Management Policy submitted to Council Structures for noting				

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Special Programmes	To streamline special programs by ensuring functionality of all special programmes structures by June 2020	Implement the approved Special Programmes Strategy	Number of SPU programs implemented	Approved SPU Strategy	Social Cohesion	R925 999 (R25 000 Children Support Programme, R50 000 Disability Project, R590 000 Fieldband, R250 000 Mayoral Cup, R0 Nelson Mandela Day, R10 999 Women's Forum, R0 Youth Council, R0 Youth Development)	Opex	4_52_52_1_P1_00	3 SPU strategy programs implemented (Golden Games, Nelson Mandela Day and Woman's Day) by 30 June 2020	1	Nelson Mandela Day, Golden Games, Woman's Day conducted	Quarterly Reports	MM's Office
										2	Fieldband Championships facilitated, Disability Day, Golf Day Tournament facilitated		
										3	Not Applicable		
										4	Not Applicable		
HIV/AIDS	To streamline programmes for the prevention of new HIV/AIDS infections by June 2020	Implement the South African National Strategic Plan on HIV, TB, and STIs	Number of LAC Meetings conducted	4 LAC Meetings conducted	Reduction in New HIV/AIDS Infections	R 20 000	Opex	4_51_51_2_P1_38	4 LAC Meetings conducted by 30 June 2020	1	1 LAC Meeting convened	Quarterly Reports	Community Services
										2	1 LAC Meeting convened		
										3	1 LAC Meeting convened		
										4	1 LAC Meeting convened		
Employee Wellness	To provide appropriate Human Resource to support all directorates by June 2020	Implement Employee Wellness Programs	Number of employee wellness programs implemented	4 Employee Wellness Programs implemented	Improved Institutional Performance	R 60 000	Opex	4_52_52_1_P1_02	3 Wellness programs implemented (Change Management, Team building programme, Wellness Day) by 30 June 2020	1	Concept Document for Wellness Programs developed and approved	Quarterly reports	Corporate Services
										2	1 wellness program implemented (Wellness Programme)		
										3	1 Wellness program implemented (Change Management)		
										4	1 Wellness program implemented (TeamBuilding)		
	To provide appropriate Human Resource to support all Directorates by June 2020	Coordinate siting of Local Labor Meetings	Number of Local Labor Forum Meetings Convened	4 Local Labor Forum Meetings convened	Labor Stability	R 0	Opex	4_53_53_1_P1_03	4 Local Labor Forum Meetings Convened by 30 June 2020	1	1 Local Labor Forum Meeting Convened	Quarterly Reports	Corporate Services
2	1 Local Labor Forum Meeting Convened												
3	1 Local Labor Forum Meeting Convened												
4	1 Local Labor Forum Meeting Convened												

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target	Quarter	Projected Target	Portfolio of Evidence	Custodian																				
Labor Relations	To provide appropriate Human Resource to support all Directorates June 2020	Update and Maintain disciplinary action database	Disciplinary Action database updated and maintained	2018/2019 disciplinary action database	Improved Compliance with Labor Relations	R 0	Opex	4_53_53.2_P1_04	Disciplinary database updated and maintained by 30 June 2020	1	Disciplinary Database updated and maintained	Quarterly reports	Corporate Services																				
										2	Disciplinary Database updated and maintained																						
										3	Disciplinary Database updated and maintained																						
										4	Disciplinary Database updated and maintained																						
										Integrated Development Planning	To ensure a developmentally oriented planning institution in line with requirements of local government laws and regulations by June 2020	Compliance with the legislated IDP processes and procedures	IDP/PMS and Budget process plan reviewed and implemented	IDP/PMS and Budget Process Plan 2019/2020 developed and approved	Credible IDP	R 0	Opex	4_54_54.1_P1_05	IDP/PMS & Budget Process Plan 2020/2021 reviewed and implemented by 30 June 2020	1	IDP/PMS & Budget Process Plan reviewed and submitted to Council Structures for adoption	Approved Process Plan, Council Resolution	PEDTA										
																				2	IDP/PMS & Budget Process Plan implemented												
																				3	IDP/PMS & Budget Process Plan implemented												
																				4	IDP/PMS & Budget Process Plan implemented												
																				Integrated Development Planning		Develop and implement a responsive institutional plan	Number of IDP documents developed and submitted to Council structures for approval	2017/2022 IDP developed – 2019/2020 reviewed IDP	Development Planning	R 0	Opex	4_54_54.2_P1_06	1 IDP reviewed and submitted to Council structures for approval by 30 June 2020	1	Draft Reviewed Situational Analysis Report developed and presented to Council Structures for noting	1 Reviewed IDP, Council Resolution	PEDTA
																														2	Development Needs and Priorities reviewed in all (17) wards		
																														3	Draft Reviewed IDP developed and submitted to Council Structures for noting		
																														4	Final Draft Reviewed IDP submitted to Council Structures for adoption		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target	Quarter	Projected Target	Portfolio of Evidence	Custodian
Institutional Performance Management	To ensure a developmentally oriented planning institution in line with requirements of local government laws and regulations by June 2020	Implement and review the Performance Management Framework, policies and procedures	Number of Annual reports developed, approved by Council and published	Annual Report 2017/2018 developed and approved	Improved service Delivery	R 0	Opex	4_55_55_1_P1_07	1 Annual Report for 2018/2019 developed, submitted to Council for approval and published by 30 June 2020	1	1 Draft Annual Report 2018/2019 developed and submitted to Council Structures and AG for compliance	Annual Report, Council Resolution on approved annual report	PEDTA
										2	Draft Annual Report 2018/2019 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, Policy and Procedure Manual	Improved service Delivery	R 0	Opex	4_55_55_2_P1_08	Reviewed Performance Management Framework, Policy and Procedure Manual implemented by 30 June 2020	1	4th Quarter Performance Report prepared and submitted to Council Structures for noting	Quarterly Reports	PEDTA
								1st Quarter Performance Report prepared and submitted to Council Structures for noting	2				
								2019/2020 Mid Year Performance Report prepared and submitted to Council for noting and publicized, Draft SDBIP 2020/2021 developed and submitted to Council for noting	3				

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
										4	3rd Quarter Performance Report prepared and submitted to Council Structures for noting, SDEBP 2020/2021 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 2020	Implement SCM Policy and SOP	SCM Policy and SOP Implemented	Approved Supply Chain Management Policy and SOP	Improved compliance with SCM legislation	R 0	Opex	5_56_56_1_P1_09	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 2020	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
		Implement SCM Policy	Percentage of procurement awarded to suppliers within the province	30% of procurement awarded to suppliers within the province	Compliance and alignment with government policy	R 0	Opex	5_56_56_1_P1_25	30% of procurement awarded to suppliers within the province by 30 June 2020	2	30% of procurement awarded to suppliers within the province	Quarterly report on the spending to suppliers	Budget and Treasury
										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		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
	To improve compliance and adherence to legislation by June 2020	Develop a comprehensive audit file to support GRAP Compliant Annual Financial Statements	2018/2019 GRAP Compliant Annual Financial Statements developed and submitted to AG by 31 st August 2019	2017/18 Annual Financial Statements	Improved compliance with MFMA legislation	R 0	Opex	5_57_57.1_P1 12	2018/2019 GRAP compliant Annual Financial Statements developed and submitted to AG by 31 August 2019	1 2 3 4	2018/2019 GRAP compliant Annual Financial Statements Not Applicable Not Applicable Not Applicable	Annual Financial Statements 2018/2019, Council Resolution noting readiness of submission,	Budget and Treasury
		Respond to all request for information by Auditor-General	Percentage of submission of information requested by AG for 2018/2019 and 2019/2020 audit	2017/2018 RFI Register	Clean Administration	R 0	Opex	5_57_57.2_P1 13	100% submission of information requested by AG for 2018/2019 and 2019/2020 audit by 30 June 2020	1 2 3 4	100% submission of information requested by AG for 2018/2019 and 2019/2020 audit Not Applicable	2018/19 and 2019/2020 RFI register	Budget and Treasury
		Compile and maintain a GRAP compliant fixed assets register	GRAP compliant fixed asset register for 2019/20 compiled and maintained	2018/19 Fixed Assets Register compiled and maintained	Clean Administration	R 0	Opex	5_57_57.3_P1 14	GRAP compliant fixed assets register for 2019/20 developed and maintained by 30 June 2020	1 2	GRAP compliant fixed assets register for 2019/20 developed and maintained GRAP compliant fixed assets register for 2019/20 maintained	Additions register and FAR for 2019/20	Budget and Treasury

Expenditure Management	To implement proper expenditure management in compliance with legislation by June 2020	Perform reconciliation of payroll	Number of payroll reconciliations performed.	12 Payroll reconciliations (2018/19)	Clean Administration	R 0	Opex	5_58_58.1_P1 18	12 payroll reconciliations prepared and balanced to the general ledger by 30 June 2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
										4	2 Monthly, 1 Quarterly MFMA Report developed and submitted to Treasury for compliance	12 Monthly payroll reconciliations signed off	Budget and Treasury
										1	3 payroll reconciliations prepared and balanced to the general ledger		
										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		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian	
Revenue	To increase the amount of revenue	Pay creditors within 30 days	100% payment of creditors within 30 days	12 Creditors Age Analysis and Unpaid creditors reports for 2019/2019	Improved Compliance with MFMA Legislation and Expenditure	R 0	Opex	5_58_58.2_P1 19	100% payment of creditors within 30 days as per legislated framework by 30 June 2020	1	100% payment of creditors within 30 days	12 Creditors ageing and (Unpaid) creditors reports for 2019/2020	Budget and Treasury	
										2	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			
		Implement credit control and debt collection policy	2019/20 Supplementary Valuation roll	2019/20 Supplementary Valuation roll compiled and certified by Valuer, and approved by Council	6% Collection rate	Improved correctness of debtor's information on the billing system	R 0	Opex	5_59_59.2_P1 21	60% revenue collection rate achieved by 30 June 2020	1	45% revenue collection rate achieved	Quarterly Reports on collection rate achieved	Budget and Treasury
											2	50% revenue collection rate achieved		
											3	55% revenue collection rate achieved		
											4	2019/20 Supplementary valuation roll compiled and signed off		
		Comply 2019/20 Supplementary Valuation roll	2018/19 Supplementary Valuation Roll	Improved correctness of debtor's information on the billing system	6% Collection rate	Improve the financial viability of the Municipality.	R 0	Opex	5_59_59.1_P1 20	Supplementary valuation roll compiled and certified by Valuer and approved by Council by 30 June 2020	1	Not Applicable	Certified Supplementary Valuation Roll by Valuer, Council resolution approving SV	Budget and Treasury
											2	Not Applicable		
											3	Not Applicable		
											4	2019/20 Supplementary valuation roll compiled and signed off		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian
Management	collected annually by June 2020	Develop revenue streams registers	Number of revenue streams registers that are balanced to general ledger developed	2018/2019 Registers	Completeness of Revenue	R 0	Opex	5_59_59.3_P1 22	4 revenue streams registers that are balanced to general ledger developed (Prepaid electricity, Property Rates, Enatis and Property Rentals) by 30 June 2020	4	60% revenue collection rate achieved	Registers that balance general ledger votes for enatis, prepaid electricity, new connections, disconnections, and reconections, hall deposits, refuse and rates; property rentals reconciled to the general ledger.	Budget and Treasury
										1	1 revenue streams registers that are balanced to general ledger developed (enatis)		
										2	1 revenue streams registers that are balanced to general ledger developed (enatis)		
										3	1 revenue streams registers that are balanced to general ledger developed (Property Rentals)		
4	1 revenue streams registers that are balanced to general ledger developed (Prepaid Electricity)												

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2018/2019	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2019/2020	Quarter	Projected Target	Portfolio of Evidence	Custodian									
Cash Management	To ensure efficient, effective cash flow management by June 2020	Perform Cost coverage calculation in line with legislation	Cost Coverage ratio exceeding 2	2018/19 cost coverage ratio	A sound working capital ratio	R 0	Opex	5_60_60.1_P1 23	Cost -coverage ratio exceeding 2 Cost by 30 June 2020	1	Cost -coverage ratio exceeding 2 per quarter	Report indicating the cost coverage ratio	Budget and Treasury									
										2	Cost -coverage ratio exceeding 2 per quarter											
										3	Cost -coverage ratio exceeding 2 per quarter											
										4	Cost -coverage ratio exceeding 2 per quarter											
										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			2018/19 Investment register	Improved internal controls	R 0	Opex	5_60_60.2_P1 24	Investment register that balances to general ledger and bank statement developed and maintained by 30 June 2020	1	Investment register that balances to general ledger and bank statement developed and maintained	Investment Register
																				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	

MR V.C. MAKEDAMA
Municipal Manager



Cliff N. Koni
Honourable Mayor

