

# EMAKHAZENI LOCAL MUNICIPALITY



## REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016/17 FINANCIAL YEAR

**REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016/17**

**KEY PERFORMANCE AREA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Strategic Priority Area	Strategic Objective	Strategy	KPI	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 1: Water and Sanitation	To ensure provision of affordable and sustainable basic services by upgrading existing and new infrastructure	Through maintaining, refurbishing and upgrading of existing infrastructure	Number of monthly WWTP effluent quality reports generated by 30 June 2016	11 WWTP effluent quality reports were submitted by 30 June 2016	R691 500	12	3	3	3	3	Monitoring reports	Manager Technical Services

Strategic Priority Area	Strategic Objective	Strategy	KPI	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 2: Electricity Supply	To ensure provision of affordable and sustainable basic services by upgrading existing and new infrastructure	Through maintaining, refurbishing and upgrading of existing infrastructure	# of households provided with electrical services to eradicate backlogs by 30 Jun 2017 GKPI (annual)	12 472 HH were provided with electrical services by 30 June 2016	R 1 599 800	421 new HH connected	N/A	N/A	N/A	Additional 421 HH connected	Monthly Reports	Manager Technical Services

Strategic Priority Area	Strategic Objective	Strategy	KPI	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 3: Roads and Storm Water	To ensure provision of affordable and sustainable basic services by upgrading existing and new infrastructure	Through maintaining, refurbishing and upgrading of existing infrastructure	% spend of new MIG funded Capital projects in terms of budget (annual) by 30 June 2017	100%		100%	N/A	N/A	75%	100%	Monthly Reports	Manager Technical Services
Priority Area 06: Emergency Services	To co-ordinate and facilitate public safety	Educate the community about public safety by conducting fire inspections in compliance to OHS Act/Fire regulations	Number of fire inspections conducted by 30 June 2017	252 inspections	Vote number 060 200010	255	60	75	70	50	Quarterly report	Manager Community Services
Priority Area 4: Environmental and Waste Management	To provide a better life for all through improved access to basic services	Providing refuse removal services to the communities and business sector as per schedule	% access to refuse removal as per schedule by 30 June 2017	68.1 % access to refuse removal.	Vote number: 020 260040: R 8, 806, 635.00	91,9% per schedule households and businesses receiving the collection service by 30 June 2017	94,1%	73,4%	100%	100%	Weekly reports	Manager Community Services
Priority Area 4: Environmental and Waste Management	To provide a better life for all through improved access to basic services	Rehabilitate illegal dumping sites in all units	Number of illegal dumping sites rehabilitated by 30 June 2017	6 Illegal sites were rehabilitated	Vote Number 020 200010	16	4	4	4	4	Quarterly report	Manager Community Services

Strategic Priority Area	Strategic Objective	Strategy	Reviewed KPI	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 4: Environmental and Waste Management	To provide a better life for all through improved access to basic services	Monitoring of the maintenance on landfill sites	Number of assessments conducted by the 10 <sup>th</sup> of every month after the quarter ends	4 Quarterly assessments on monitoring of service providers conducted in 2015/16	Vote number 020 235057 R1,081 200.00	4	1	1	1	1	Quarterly Assessment reports	Manager Community Services
Priority Area 4: Environmental and Waste Management	To provide a better life for all through improved access to basic services	Development of water monitoring programs to analyse the quality of waste water and drinking water standards.	Number of sample analysis reports submitted to Council by the 30 June 2017	11 Water sample and testing analysis reports submitted to Council	Vote number: 045 260042 :R500 000	11	2	2	4	3	10 Council resolutions on the reports	Manager Community Services
Priority Area 6: Emergency Services	To co-ordinate and facilitate public safety	To service fire extinguishers within the municipal buildings as per fire requirements	Number of fire extinguishers that are compliant with the service date April 2017	83 fire extinguishers serviced in April 2016 and 17 replaced	Vote number 006 235038: R56 100.00	100	N/A	N/A	N/A	100%	Proof of service of 100 fire extinguishers	Manager Community Services

Strategic Priority Area	Strategic Objective	Strategy	Key performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 7: Traffic, Safety, Licensing and Security	To co-ordinate and facilitate public safety	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers through Arrive Alive campaigns and road blocks.	Number of road blocks conducted by 30 June 2017	12 road blocks conducted	Vote number: 030 40010: R106 000.00	12	3	3	3	3	Reports on the road block conducted	Manager Community Services
Priority Area 7: Traffic, Safety, Licensing and Security	To co-ordinate and facilitate public safety	Monitoring of the security service provider to ensure effective service delivery	Number of assessments conducted by the 10 <sup>th</sup> of every month after the quarter ends	4 Quarterly assessments on monitoring of security service provider conducted in 2015/16	Vote number 020 235057 R 4 923 060.00	3 assessments conducted by the 10 <sup>th</sup> of every month after the quarter ends	1	1	0	1	4 quarterly assessment reports	Manager Community Services

Strategic Priority Area	Strategic Objective	Strategy	Key performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 18: Culture sports and recreation	To encourage a community centred approach to governance and development	Organize and fund sport and recreational activities.	Number of sporting activities held by 30 June 2017	7 sporting activity held	Vote numbers: 007 260012: R21 600.00 Vote 007 260022: R15 300.00	7	1	2	2	2	reports on the sporting events held	Manager Community Services
Priority Area 18: Culture sports and recreation	To encourage a community centred approach to governance and development	Educate communities on cultural heritage through the hosting of cultural events	Number of cultural events held by 31 March 2017	6 cultural events held	Vote number: 007 260012: R20 000.00	6	3	2	1	N/A	Reports on the cultural event held	Manager Community Services
Priority Area 6: Emergency Services	To co-ordinate and facilitate public safety	Conduct fire breaks throughout the municipality to mitigate and prevent fire risks	Km of fire breaks created by 30 June 2017	48,140 Km of fire breaks conducted	Vote number: 006 260025: R21 012.00 and vote 006 260040: R11 220.00	80 km	4	N/A	N/A	76	Report indicating the km of fire breaks conducted	Manager Community Services
Priority Area 7: Traffic, Safety, Licensing and Security	To co-ordinate and facilitate public safety	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers through Arrive Alive campaigns and road blocks.	Number of road safety programmes conducted by 30 June 2017	NEW INDICATOR	Vote number: 030 200010	4 road safety awareness programmes conducted by 30 June 2017	N/A	N/A	1	3	Reports on the road safety awareness programmes with photographs conducted	Manager Community Services
Priority Area 6: Emergency Services	To co-ordinate and facilitate public safety	Educate the community about public safety by conducting fire awareness campaigns particularly at schools and old age homes.	Number of fire awareness campaigns conducted by 30 June 2017	15 fire awareness campaigns	Vote number 006 200010	16	4	4	4	4	Quarterly reports	Manager Community Services

Strategic Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q1	Q2	Q3	Q4		
Water and Sanitation	To ensure provision of affordable and sustainable basic services by upgrading existing and new infrastructure	Through maintaining, refurbishing and upgrading of existing infrastructure	Progress towards the implementation of Emthonjeni Extension 4 And Enkanini Township: Provision Of Waterborne Sanitation For 800 Stands Phase 2 by 30 June 2017	The targeted communities are currently without RDP level sanitation	3 000 000	100% Completion of the current phase of the project by 30 June 2016	Appointment of consultant and design report completed by September 2016	Site handover and commence earth work by 31 December 2016	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	Monthly report, minutes of meeting, completion certificate	Manager Technical Services
Water and Sanitation	To ensure provision of affordable and sustainable basic services by upgrading existing and new infrastructure	By maintaining, refurbishing and upgrading existing infrastructure	Progress on the implementation of the Provision of Waterborne Sanitation For Sakhelwe Extension 2 by 30 June 2017	46 stands provided with waterborne sanitation by 30 June 2016	2 967 200	100% Completion of the current phase of the project by 30 June 2017	Appointment of consultant and design report completed September 2016	Site handover to contractor and commence earth work by 31 December 2016	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	Monthly report, minutes of meeting, completion certificate	Manager Technical Services
Water and Sanitation	To ensure provision of affordable and sustainable basic services by upgrading existing and new infrastructure	Through maintaining, refurbishing and upgrading of existing infrastructure	Progress on the implementation of Emthonjeni Extension 4 And Enkanini Township: Provision Of Water Reticulation For 800 Stands by 30 June 2017	62 households were serviced by 30 June 2016	2 104 000	100% Completion of the current phase of the project by 30 June 2017	Appointment of consultant and design report completed	Site handover to contractor and commence earth work by 31 December 2016	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	Monthly report, minutes of meeting, completion certificate	Manager Technical Services
Water and Sanitation	To ensure provision of affordable and sustainable basic services by upgrading existing and	Through maintaining, refurbishing and upgrading of existing infrastructure	Progress on the implementation of Madala Township: Provision Of Water Reticulation For	150 stands were reticulated in 2014/15 and Bulk infrastructure was installed	3 929 800	100% Completion of the current phase of the project by 30 June 2017	Appointment of consultant and design report completed by	To ensure Site handover to contractor and commence earth work	75% progress towards the maintenance of existing	100% completion of the project for 800 Stands	Monthly report, minutes of meeting, completion certificate	Manager Technical Services

Strategic Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q1	Q2	Q3	Q4		
	new infrastructure		500 Phase 2 by 30 June 2017	in 2015/16 fy			September 2016	by 31 December 2016	infrastructure			
Water and Sanitation	To ensure provision of affordable and sustainable basic services by upgrading existing and new infrastructure	Through maintaining, refurbishing and upgrading of existing infrastructure	Progress on the implementation of Madala Township: Provision Of Waterborne Sanitation For 500 Stands Phase 2 by 30 June 2017	150 stands provided with waterborne sanitation by 30 June 2015	3 000 000	100% Completion of the current phase of the project by 30 June 2017	Appointment of consultant and design report completed by September 2016	Site handover to contractor and commence earth work by 31 December 2016	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	Design report, Minutes of meetings, Advert	Manager Technical Services
Water and Sanitation	To ensure provision of affordable and sustainable basic services by upgrading existing and new infrastructure	Through maintaining, refurbishing and upgrading of existing infrastructure	Progress on the implementation of Water Supply In Rural Areas Phase 7 by 30 June 2017	4 windmills installed in 2015/2016 financial year	3 500 000	100% Completion of the current phase of the project by 30 June 2016	Appointment of consultant and design report completed by September 2016	Site handover to contractor and commence earth work by 31 December 2016	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	Monthly report, minutes of meeting, completion certificate	Manager Technical Services
Water and Sanitation	To ensure provision of affordable and sustainable basic services by upgrading existing and new infrastructure	Through maintaining, refurbishing and upgrading of existing infrastructure	Progress on the implementation of Upgrading Of Water Infrastructure For Emgwenya Township Phase 1 by 30 June 2017	New project	R2 728 800	100% completion of the current phase of the project by 30 June 2017	Appointment of consultant and design report completed by September 2016	Site handover to contractor and commence earth work by 31 December 2016	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	Monthly report, minutes of meetings, completion certificate	Director Technical Services
Priority Area 30: Support Services	To ensure provision of affordable and sustainable basic services by upgrading	Through maintaining, refurbishing and upgrading of existing infrastructure	Progress towards the implementation of the Upgrade and Relocation	New project	R 4 033 225 - 63	100% upgrading and relocation of Mandela pump station by 30 June 2017	Appointment of consultant and design report completed	Site handover and commence earth work by 31	50% completion of the project by 31 March 2017	100% completion of the project by 30 June 2017	completion certificate	Director Technical Services



Strategic Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q1	Q2	Q3	Q4		
	existing and new infrastructure		of the Mandela Pump Station by 30 June 2017				by September 2016	December 2016				
Priority Area 2: Electricity Supply	To ensure provision of affordable and sustainable basic services by upgrading existing and new infrastructure	Through maintaining, refurbishing and upgrading of existing infrastructure	Progress towards the implementation of the Infrastructure installation and internal connections/ electrification of 245 RDP units currently being built at Siyathuthuka Extension 7 by 30 June 2017	New Project	2 817 500	245HH	25% completion of the project by 30 September 2016	50% completion of the project by 31 December 2016	75% completion of the project by 31 March 2017	100% completion of the project by 30 June 2017	completion certificate	Director Technical Services
Priority Area 2: Electricity Supply	To ensure provision of affordable and sustainable basic services by upgrading existing and new infrastructure	Through maintaining, refurbishing and upgrading of existing infrastructure	Progress towards the implementation of the Installation of new 132/11 KVA 20MVA substation for Belfast town and Siyathuthuka township (Pre-engineering) by 30 June 2017	New target	2 600 243 - 85	100% development of Pre engineering reports	25% completion of the project by 30 September 2016	50% completion of the project by 31 December 2016	75% completion of the project by 31 March 2017	100% completion of the project by 30 June 2017	completion certificate	Director Technical Services

Strategic Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q1	Q2	Q3	Q4		
Priority Area 2: Electricity Supply	To ensure provision of affordable and sustainable basic services by upgrading existing and new infrastructure	Through maintaining, refurbishing and upgrading of existing infrastructure	Progress towards the implementation of the Refurbishment of Belfast Waste Water Treatment works and pump stations by 30 June 2017	New target	8 548 609 - 20	Pre % development of the engineering report	25% completion of the project by 30 September 2016	50% completion of the project by 31 December 2016	75% completion of the project by 31 March 2017	100% completion of the project by 30 June 2017	Monthly report, minutes of meetings, completion certificate	Director Technical Services
Water and Sanitation	To ensure provision of affordable and sustainable basic services by upgrading existing and new infrastructure	Through maintaining, refurbishing and upgrading of existing infrastructure	Progress towards the implementation of the refurbishment of Emgwenya waste water treatment works by 30 June 2017	New Infrastructure project	6 299 418 - 84	100% Refurbishment of Belfast water treatment works and install elevated tank by 30 June 2017	25% completion of the project by 30 September 2016	50% completion of the project by 31 December 2016	75% completion of the project by 31 March 2017	100% completion of the project by 30 June 2017	Monthly report, minutes of meetings, completion certificate	Director Technical Services
Water and Sanitation	To ensure provision of affordable and sustainable basic services by upgrading existing and new infrastructure	Through maintaining, refurbishing and upgrading of existing infrastructure	Progress towards the implementation of the refurbishment of Emthonjeni waste water treatment works by 30 June 2017	New Infrastructure project	4 603 000	100% Refurbishment of Belfast water treatment works and install elevated tank by 30 June 2017	25% completion of the project by 30 September 2016	50% completion of the project by 31 December 2016	75% completion of the project by 31 March 2017	100% completion of the project by 30 June 2017	Monthly report, minutes of meetings, completion certificate	Director Technical Services
Roads and Storm Water	To ensure provision of affordable and sustainable basic services by upgrading existing and new	Through maintaining, refurbishing and upgrading of existing infrastructure	Progress towards the implementation of the paving of Roads around Emakhazeni Local Municipality	New Infrastructure project	R104 574 – 37	100% Completion of the paving of Roads around Emakhazeni Local Municipality (Road 1 in	Appointment of consultant and design report completed by September	Site handover and commencement of work by 31 December 2016	50% completion of the project by 31 March 2017	100% completion of the project by 30 June 2017	Monthly report, minutes of meetings, completion certificate	Director Technical Services

Strategic Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q1	Q2	Q3	Q4		
	infrastructure		(Road 1 in Emgwenya Phase 3) by 30 June 2017			Emgwenya Phase 3) by 20 June 2017	2016					

Strategic Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 4: Environmental and Waste Management	To provide a better life for all through improved access to basic services	Acquire the appropriate equipment/vehicles to render the service.	Number of Refuse Compactor Truck procured by 30 December 2016	None	NDM Budget	1	N/A	1	N/A	N/A	Delivery note	Manager Community Services

Strategic Priority Area	Strategic Objective	Strategy	Strategic Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 37: Land Use Management	To provide sites for various community's needs.	To ensure sustainable development and guided spatial planning resulting in the integration of communities	Number of cemeteries expanded in Emgwenya by 30 June 2017	There are 6 cemeteries in ELM's 314 are of jurisdiction with 4 of them nearing its capacity.	NDM Budget	1 cemetery expanded in Emgwenya by 30 June 2017	Conduct studies( EIA, Geotech )	Public participation process and consolidation . Acceptance of final study outcomes	Submit preliminary designs and by Surveyor General	Approval by land use committee and submission to Surveyor General for approval.	Geo-technical reports, Approvals, lay-out plans	Manager: Planning and Development
Priority Area 37: Land Use Management	To provide sites for various community's needs.	To ensure sustainable development and guided spatial planning resulting in the integration of communities	Number of cemeteries expanded in Dullstroom by 30 June 2017	There are 6 cemeteries in ELM's 314 are of jurisdiction with 4 of them nearing its capacity.	NDM Budget	1 cemetery expanded Dullstroom by 30 June 2017	Conduct studies( EIA, Geotech )	Public participation process and consolidation . Acceptance of final study outcomes	Submit preliminary designs and by Surveyor General	Approval by land use committee and submission to Surveyor General for approval.	Geo-technical reports, Approvals, lay-out plans	Manager: Planning and Development

## KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

Strategic Priority Area	Strategic Objective	Strategy	Key performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 8: Economic Growth and Development	To ensure an integrated approach to LED	To ensure that the review of the LED strategy is completed	Review LED Strategy by 30 June 2017	2006 LED strategy	NDM Budget	1	N/A	N/A	N/A	1	Appointment letter, Advert, Council resolution & Reviewed LED strategy	Manager: Planning and Development
Priority Area 8: Economic Growth and Development	To ensure that all economic role players engage on matters relevant on growing the local economy	Ensuring the functionality of the LED forum and the creation of a year calendar	Number of LED Forums held by June 2017	4 LED Forum meetings/workshops	Budget Vote 024200010	4	1	1	1	1	Invitations, Agendas, Attendance registers & Minutes	Manager: Planning and Development
Priority Area 10: Tourism and Investment	To ensure that all economic role players engage on matters relevant on growing the local economy	To review the Investment Attraction policy	Review Investor Attraction Policy by 31 March 2017	Review the Investor Attraction Policy	Budget Vote 024200010	1	N/A	N/A	1	N/A	Council resolution, Advert, Reviewed policy	Manager: Planning and Development
Priority Area 8: Economic Growth and Development	Ensure growth of the SMMEs within the municipality	To Ensure the implementation of contractor development programme through MIG, Social partners, Sector departments and NDM	Number of Contractors Developed by 30 June 2017	20 SMMEs benefitted through Contractor Development Programme	Budget Vote 024200010	25	5	6	6	8	Appointment letters	Manager: Planning and Development
Priority Area 8: Economic Growth and Development	Ensure that SMMEs and Cooperative can easily access funding	Create an enabling environment for SMMEs to access funding	Number of SMME & Co-operatives workshops held by 30 September 2015	2 Workshops	Budget Vote 024200010	4	1	1	1	1	Invitations, attendance register & presentations	Manager: Planning and Development

Strategic Priority Area	Strategic Objective	Strategy	Key performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 8: Economic Growth and Development	To ensure that all economic role players engage on matters relevant on growing the local economy	To reduce the unemployment rate within the municipality	# of reports submitted to Council with respect to the Corporate Social Investment (CSI) programmes of both Business and Mining organisations (bi-annual)	new target	Budget Vote 024200010	2	N/A	1	N/A	1	Council resolution	Manager: Planning and Development
Priority Area 9: Poverty Alleviation and Job creation	To ensure economic growth and all capital/ infrastructure projects contribute towards the alleviation of poverty by creating jobs	To reduce the unemployment rate within the municipality	# of EPWP Full Time Equivalent (FTE's) job opportunities provided through the implementation of LED and Capital projects per quarter (GKPI)	550 jobs opportunities created	Budget Vote 024200010	600	150	150	150	150	Appointment Letters, Copy of ID's & Attendance registers	Manager: Planning and Development

### KEY PERFORMANCE AREA 3: FINANCIAL VIABILITY

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target	Quarterly target				Evidence	Accountability
							Q1	Q2	Q3	Q4		
Priority Area 12 : Financial Reporting	To ensure sound and sustainable financial management, compliance and accountability	To provide timely and relevant financial management reports to all stakeholders.	# of quarterly section 52(d) MFMA reports submitted to Executive Mayor within legislative timeframes	2 quarterly report submitted	Vote number: 025 2000010	4	1	1	1	1	A Set of 4 Council Resolutions with Quarterly Financial Reports	Manager Finance
Priority Area 12 : Financial Reporting	To ensure sound and sustainable financial management, compliance and accountability	To provide timely and relevant financial management reports to all stakeholders	# of monthly section 71 MFMA reports submitted to Executive Mayor within legislative timeframes by June 2017	9 section 71 reports submitted	Vote number: 025 2000010	12	3	3	3	2	Proof of submission to relevant stakeholders	Manager Finance
Priority Area 12 : Financial Reporting	To ensure sound and sustainable financial management, compliance and accountability	To compile and timely submission of accurate information in accordance with prescribed standards and format	Section 72 (midyear) MFMA reports submitted to Executive Mayor by January 2017	1 Section 72 Mid-Year Report for 2015/16 Financial year	Vote number: 025 2000010	1	N/A	N/A	1	N/A	Council resolution	Manager Finance
Priority Area 13 : Budget	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	MSCOA compliant Final Budget submitted for adoption by 31 May 2017 and approved by Council	Draft budget was adopted by Council on the 24 <sup>th</sup> March 2016	Vote number: 025 2000010	1	N/A	N/A	N/A	1	Council resolutions	Manager Finance
Priority Area 17 : Revenue Management	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	% collection rate attained by 30 June 2017	55% collection rate	Vote number: 025 2000010	70% per month	70% per month	70% per month	70% per month	70% per month	70% collection rate	Manager Finance

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target	Quarterly target				Evidence	Accountability
							Q1	Q2	Q3	Q4		
Priority Area 12 : Financial Reporting	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	% of Finance related policies reviewed by June 2017	Budget related policies were reviewed in March 2016	Vote number: 025 2000010	100%	N/A	N/A	N/A	100%	Council Approved finance policies accompanied by Council Resolution	Manager Finance
Priority Area 12 : Financial Reporting	To ensure sound and sustainable financial management, compliance and accountability	To provide timely and relevant financial management reports to all stakeholders	Interim financial statements prepared and submitted by 31 January 2017	Interim financial statements were prepared.	Vote number: 025 2000010	1	N/A	N/A	1	N/A	Interim financial statements	Manager Finance
Priority Area 12 : Financial Reporting	To ensure sound and sustainable financial management, compliance and accountability	To provide timely and relevant financial management reports to all stakeholders	Annual Financial Statements (AFS) submitted on or before the 31st August 2016	The annual financial statements for 2014/2015 were submitted to Auditor General on the 31 <sup>st</sup> of August 2015.	Vote number: 025 2000010	1	1	N/A	N/A	N/A	Annual financial statement	Manager Finance
Priority Area 12 : Financial Reporting	To ensure sound and sustainable financial management, compliance and accountability	To provide timely and relevant financial management reports to all stakeholders	Submission of Final audited consolidated Annual Report to Council on or before 31st January 2017	Final audited Annual report submitted before Council by 31 January 2016	Vote number: 025 2000010	1	N/A	N/A	Submission of Annual report to Council	N/A	Council resolution on Audited Annual report	Municipal Manager
Priority Area 12 : Financial Reporting	To ensure sound and sustainable financial management, compliance and accountability	To provide timely and relevant financial management reports to all stakeholders	Submission of Oversight Report to Council by the 30th March 2017	Oversight report submitted in March 2016	Vote number: 025 2000010	1	N/A	N/A	Submission of Oversight report to Council	N/A	Council resolution on Oversight report	Municipal Manager

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target	Quarterly target				Evidence	Accountability
							Q1	Q2	Q3	Q4		
Priority Area 27 : Audit	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	Improve Auditor General Opinion - Unqualified with no matters by 30 June 2017	Disclaimer	Vote number: 025 2000010	Unqualified audit opinion	N/A	Unqualified audit opinion	N/A	N/A	AG report	Manager Finance
Priority Area 27 : Audit	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	% of AG Management Letter findings resolved by 30 June 2017	103 issues were raised by the Auditor General in 2014/15 audit	Vote number: 025 2000010	50%	N/A	N/A	N/A	50%	AG report	Manager Finance
Priority Area 27 : Audit	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2017	Audit Action plan tabled to council in January 2016	Vote number: 025 2000010	1	N/A	N/A	1	N/A	Council resolution accompanied by an Action Plan	Manager Finance
Priority Area 15 : SCM	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	Procurement/demand management plan compiled by 30 August 2016	1x procurement plan was developed for the 2015/16 financial year	Vote number: 025 2000010	1	1	N/A	N/A	N/A	Copy of procurement/ demand management plan	Manager Finance
Priority Area 15 : SCM	To ensure sound and sustainable financial management, compliance and accountability	To provide timely and relevant financial management reports to all stakeholders	Number of quarterly progress reports on the implementation of SCM Policy submitted by 30 June 2017	2 x quarterly reports were submitted	Vote number: 025 2000010	4	1	1	1	1	Council resolutions on 4 quarterly reports	Manager Finance



Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target	Quarterly target				Evidence	Accountability
							Q1	Q2	Q3	Q4		
Priority Area 15 : SCM	To ensure sound and sustainable financial management, compliance and accountability	To establish and implement effective financial management systems	Average # of days elapsed from closure of tender process to the completion of agenda items to the bid evaluation committee in terms of the competitive bidding process for tenders over R200,000 (30 days) by 30 June 2017	60-90 days after the closure of the tender	Vote number: 025 2000010	30 days	30	30	30	30	Monthly report from SCM	Manager Finance
Priority Area 12 : Financial Reporting	To ensure sound and sustainable financial management, compliance and accountability	To provide timely and relevant financial management reports to all	Submit to Corporate Services the Annual Report information by 30 September 2016	2014/15 annual financial information was submitted in August 2016	Vote number: 025 2000010	1	1	N/A	N/A	N/A	Proof of submission, Council Resolutions accompanied by Annual Report	Manager Finance
Priority Area 26: Risk Management	To promote good governance	Develop a risk based three year strategic rolling plan and annual plan	% of Risk action plans resolved to address Operational and Strategic Risk Identified per quarter by 30 June 2017	30% mitigation measures were implemented	Vote number: 025 2000010	85%	20%	40%	60%	85%	Progress report on implemented mitigating measures	Manager Finance
Priority Area 16 : Asset Management	To ensure sound and sustainable financial management, compliance and accountability	To ensure effective, efficient and economic use of financial and other resources	Number of assets verification conducted by 30 June 2017	2 Asset verification conducted	Vote number: 025 2000010	2	N/A	N/A	1	1	Assets verification report	Manager Finance
Priority Area 13 : Budget	Establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality	Deepened democracy, accountability and access to information on all matters of local government by the public	Number of budget consultative meetings and Indaba's held by June 2017	2 budget meetings were held	Vote number: 025 2000010	9	N/A	N/A	N/A	9	Minutes and attendance register of the meetings	Manager Finance

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target	Quarterly target				Evidence	Accountability
							Q1	Q2	Q3	Q4		
Priority Area 13 : Budget	To comply with the Integrated Development Planning as prescribed by the legislation	To ensure the renewal of the IDP	Final IDP/Budget tabled and approved by Council by the 31st May 2017	2015/2016 IDP	Vote number: 025 2000010	1	N/A	N/A	N/A	1	Adopted IDP	Manager Finance
Municipal Standards Chart Of Account	To ensure sound and sustainable financial management, compliance and accountability	Number of	Number of MSCOA project implementation Committee meetings attended	New	Vote number: 025 2000010	48	8	8	8	8	Attendance register and minutes of the meetings	Manager Finance
Municipal Standards Chart Of Account	To ensure sound and sustainable financial management, compliance and accountability	Monitor successful implementation of MSCOA	Number of MSCOA reports submitted to Council	New	Vote number: 025 2000010	12	3	3	3	3	Reports on MSCOA implementation	Manager Finance
Municipal Standards Chart Of Account	To ensure sound and sustainable financial management, compliance and accountability	Number of	Number of MSCOA project Steering Committee meetings attended	New	Vote number: 025 2000010	12	3	3	3	3	Attendance register and minutes of the meetings	Manager Finance
Cash management	To ensure sound and sustainable financial management, compliance and accountability	Payment of creditors within 30 days	Percentage of creditors paid within 30 days	New	Vote number: 025 2000010	100%	100%	100%	100%	100%	Copies of the monthly expenditure invoice reconciliation report	Manager Finance

#### **KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Strategic Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 27 : Audit	To encourage and ensure cooperative governance	Develop a risk based three year rolling plan and annual plan	Internal Audit Plan for 2016/17 approved by 30 July 2016	An Internal Audit Plan for 2015/16 was approved	Vote Number: 024200010	1	1	N/A	N/A	N/A	Approved internal audit plan	Internal Audit
Priority Area 27 : Audit	To encourage and ensure cooperative governance	Develop and periodically update the Internal Audit Charter and Methodology	Internal Audit Charter and Methodology approved by 30 June 2017	Internal Audit Charter and Methodology for 2015/16 was approved	Vote Number: 024200010	1	N/A	N/A	N/A	1	Council Resolution	Internal Audit
Priority Area 27 : Audit	To encourage and ensure cooperative governance	Implementation of the approved internal audit plan	Number of audits conducted by June 2017	22 audits conducted in the 2015/2016 financial year	Vote Number: 024200010	19	4	4	6	5	Internal Audit Reports	Internal Audit
Priority Area 27 : Audit	To encourage and ensure cooperative governance	Submission of quarterly progress reports submitted to Audit Committee_ and Council	Number of Internal Audit quarterly progress reports submitted to the Audit Committee by June 2017	6 progress reports were submitted to the Audit Committee by June 2016	Vote Number: 024200010	4	1	1	1	1	Audit Committee minutes and Council resolutions	Internal Audit
Priority Area 27 : Audit	To encourage and ensure cooperative governance	To arrange clean audit committee meetings	Number of clean audit committee meetings held by June 2017	4 meetings were held for the financial year 2015/16	Vote Number: 024200010	4	N/A	N/A	2	2	Agenda/minutes	Internal Audit

Strategic Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target	Quarterly Targets				Evidence	Accountability
							Q1	Q2	Q3	Q4		
Priority Area 25: Performance Management	To promote good governance	Reviewing the Municipal Performance Management Framework	Performance Management Framework reviewed by 31 July 2016	Performance Management Framework reviewed in 2015	Vote number 024 200010	Reviewed Performance Management Framework by 31 July 2016	Performance Management Framework to be implemented	-	-	-	Council resolution for an approved Performance Management Framework	Performance Management Officer
Priority Area 25: Performance Management	To promote good governance	Evaluate the impact of performance of individual managers vice versa the municipal performance and compensate good performance	Number of Performance assessment conducted by June 2017	1 x Mid-Year performance assessments conducted	Vote number 024 200010	2 x performance assessments conducted by 30 June 2017	-	-	Performance Assessments	-	Mid-year performance report	Performance Management Officer
Priority Area 25: Performance Management	To fulfill the legislative requirements	Sign performance agreements in terms of section 57 of the MSA within prescribed timeframe	Performance Agreements signed by 28 July 2016	Performance Agreements for 2015/16 was signed by 21 July 2015	Vote number: 025 2000010	100%	100%	N/A	N/A	N/A	Signed Performance Agreements	Performance Management Officer
Priority Area 25: Performance Management	To monitor , review and improve the Implementation of the IDP	Submission of monthly, quarterly and half yearly reports of the SDBIP	Final SDBIP approved by Executive Mayor within 28 days after approval of Budget	2015/16 SDBIP were approved	Vote number: 025 2000010	1	N/A	N/A	N/A	1	Approved 2015/16 SDBIP aligned to IDPs and budget	Performance Management Officer
Priority Area 25: Performance Management	To monitor , review and improve the Implementation of the IDP	Submission of monthly, quarterly and half yearly reports of the SDBIP	Number of performance reports submitted not later than 30 days after the end of the quarter	2 quarterly performance report submitted	Vote number: 025 2000010	4	1	1	1	1	Four 2015/16 quarterly SDBIP performance reports	Performance Management Officer

Strategic Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target	Quarterly Targets				Evidence	Accountability
							Q1	Q2	Q3	Q4		
Priority Area 30: Support Services	To ensure adherence with legislation and implementation of systems that will result in service excellence	To ensure adherence with legislation and implementation of systems that will result in service excellence	Number of MPAC meetings held by 30 June 2017		Vote number 023 200010	4	1	1	1	1	Minutes of meetings	Performance Management Officer

Strategic Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 26: Risk Management	To promote good governance	Provide reasonable assurance that risks of the organizations are effectively mitigated/managed	Review Risk management Policy, Strategy, Charter and Risk Management Plan by 30 July 2016	Risk management Policy, Strategy, Charter and Risk Management Plan	Vote no: 024 200010	4	4	N/A	N/A	N/A	Council resolution	Risk Officer
Priority Area 26: Risk Management	Develop a culture of risk management within the organization	Provide reasonable assurance that risks of the organizations are effectively mitigated/managed	Number of risk assessment workshops conducted by 30 September 2016	Risk assessment workshops are conducted on an annual basis except for MSCOA Project Risk	Vote no: 024 200010	5 assessments conducted namely, Strategic Risk, Operational Risk, ICT Risk, Fraud Risk and MSCOA Project Risk to be conducted by July 2016	5	N/A	N/A	N/A	Council resolutions	Risk Officer
Priority Area 26: Risk Management	Develop a culture of risk management within the organization	Develop and implement a fraud prevention and anti-corruption plan	Review Fraud, Prevention and Detection Policy, Fraud Prevention Plan and Response Plan and obtain approval by 30 July 2017	The Fraud, Prevention and Detection Policy, Fraud Prevention Plan and Response Plan were in place	Vote no: 024 200010	3	3	N/A	N/A	N/A	Council resolutions	Risk Officer

Strategic Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 26: Risk Management	Develop a culture of risk management within the organization	Provide reasonable assurance that risks of the organizations are effectively mitigated/managed	Review Risk register for the year 2016/17 by end September 2016	risk register is reviewed on an annual basis	Vote no: 024 200010	1	1	N/A	N/A	N/A	Council resolutions	Risk Officer
Priority Area 26: Risk Management	To promote good governance	Provide reasonable assurance that risks of the organizations are effectively mitigated/managed	Number of Risk Management Committee meetings held per quarter	4 Risk Management Committee meetings held	Vote no: 024 200010	4	1	1	1	1	Minutes of meetings	Risk Officer

Strategic Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 24: Community Involvement	To ensure a community centred approach to governance and development	Invite members of the public to 6 ordinary Council Sittings by 30 <sup>th</sup> June 2017	Number of notices of ordinary council sittings published by 30 June 2017	6 council sittings held	Vote number: 260019: 8000,00	6	2	2	1	1	Invitations issued	Public Participation
Priority Area 24: Community Involvement	To ensure a community centered approach to governance and development	To solicit views and inputs of members of the public into the IDP	Number of IDP consultative meetings by 30 June 2017	26 IDP consultative meetings held	Vote number 2600019: R6400,00	28	N/A	14	14	N/A	Minutes of the IDP consultative meetings	Public Participation
Priority Area 24: Community Involvement	To encourage cooperative governance and ensure a people centred approach to governance and development	To solicit views and inputs of members of the public into the Budget	Number of Budget consultative meetings by 30 June 2017	8 Budget consultative meetings held	Vote number 2600019: R8000,00	8	N/A	N/A	N/A	8	Minutes of Budget consultative meetings	Public Participation
Priority Area 24: Community Involvement	To ensure community centered approach to governance and development	Establishing ward committees and overseeing their functionality.	Number of ward committee established by June 2017	8 ward committee established	BUDGET NUMBER: 260019	8	8	N/A	N/A	N/A	List of established ward committees	Public Participation
			% of quarterly ward committees meetings held based on 8 per quarter	5 functional ward committee		100%	100%	100%	100%	100%	4 quarterly reports on the functionality of ward committees	Public Participation

Strategic Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 24: Community Involvement	To ensure a community centered approach to governance and development	Organize community capacity building workshops	Number of Civic education and awareness workshops on good governance held each quarter	4 civic awareness workshop held	Vote number 260019: R70 000	4	1	1	1	1	Attendance register	Public Participation
	To ensure a community centred approach to governance and development	Issue invitations to members of the local council of stakeholders	Number of local council of stakeholders invitations issued by 30 <sup>th</sup> of June 2017	None	Vote number 260019: R8 000	4	1	1	1	1	Delivery registers of invitations	Public Participation

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Responsible Person
							Q 1	Q 2	Q 3	Q 4		
Priority Area 11: Youth Development	To create an enabling environment that will alleviate poverty and promote economic growth and development.	By creating interventions aimed at providing access to quality education and skills development to youth in and out of school	Number of Career Expo held by April 2017	1 career expo held in April 2017	Vote number : 260220	1	N/A	N/A	N/A	1	Report with attendance Register and photos	Youth Officer
Priority Area 20: Education	To create an enabling environment that will alleviate poverty and promote economic growth and development.	By facilitating programmes directed at combating crimes, substance abuse and social ills amongst the youth	Number of teenage pregnancy awareness conducted by 30 June 2016	02 teenage pregnancy awareness campaign held	Vote number : 260220	2	N/A	1	N/A	1	Report with attendance Register and photos	Youth Officer



Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Responsible Person
							Q 1	Q 2	Q 3	Q 4		
Priority Area 20: Education	To create an enabling environment that will alleviate poverty and promote economic growth and development.	By facilitating programmes directed at combating crimes, substance abuse and social ills amongst the youth	Number of substance and drug abuse awareness and LDAC held per quarter	03 substance and drug abuse awareness held and 02 LDAC meeting held	Vote number : 260220	4	1	1	1	1	Report with attendance Register and photos	Youth Officer
Priority Area 11: Youth Development	To create an enabling environment that will alleviate poverty and promote economic growth and development.	By promoting the participation of young people in the public and private procurement	Number of Local youth entrepreneurship development workshop held per quarter	02 Youth SMME's development held (EDP)	Vote number : 260220	4	1	1	1	1	Report with attendance Register and photos	Youth Officer
Priority Area 11: Youth Development	To create an enabling environment that will alleviate poverty and promote economic growth and development.	By creating interventions aimed at providing access to quality education and skills development to youth in and out of school	Number of Life skills workshops held per quarter	New project	Vote number : 260220	4	1	1	1	1	Report with attendance Register and photos	Youth Officer
Priority Area 11: Youth Development	To create an enabling environment that will alleviate poverty and promote economic growth and development.	By creating interventions aimed at providing access to quality education and skills development to youth in and out of school	Number of Career guidance held per quarter	New project	Vote number : 260220	2	1	N/A	1	N/A	Report with attendance Register and photos	Youth Officer

Strategic Priority Area	Strategic Objective	Strategy	Reviewed KPI	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Responsible Person
							Q 1	Q 2	Q 3	Q 4		
Priority Area 19: HIV & AIDS, Transversal and Special Programmes	To encourage and ensure co-operative governance	Working in partnership with sector departments, social partners, NGO's and CBO's in the fight against HIV/AIDs and related diseases.	Number of LAC meeting held by 30 June 2017	02 LAC meeting seated in 2015/2016 financial year.	Vote Number 260061	4	1	1	1	1	Minutes per meeting	Transversal Office
Priority Area 19: HIV & AIDS, Transversal and Special Programmes	To ensure a community centered approach to governance and development	Working in partnership with sector departments, social partners, NGO's and CBO's in the fight against HIV/AIDs and related diseases.	Number of HIV/AID's awareness campaigns held by 30 June 2017	03 health education held in 2015/2016	Vote number 260061	4	1	1	1	1	Awareness Campaign report	Transversal Office
Priority Area 20: Education	To ensure a community centered approach to governance and development	By bringing diverse sectors of the community together in building moral and positive values to the community	Hosting of Moral regeneration event by end 31 December 2016	None	Vote Number 260402 R30 000	1	N/A	1	N/A	N/A	Report on MR	Transversal Office
Priority Area 19: HIV & AIDS, Transversal and Special Programmes	To ensure a community centered approach to governance and development	By facilitating and co-coordinating programmes aimed at vulnerable groups	Number of disability Forum held by 30 June 2017	02 Disability forum held	Vote number: 260403 R30,600.00	2	N/A	1	N/A	1	Minutes per meeting	Transversal Office
Priority Area 19: HIV & AIDS, Transversal and Special Programmes	To ensure a community centered approach to governance and development	By facilitating and co-coordinating programmes aimed at vulnerable groups	Number of disability awareness campaigns conducted by 30 June 2017	2 Disability awareness campaign held	Vote number: 260403 R30,600.00	2	1	N/A	1	N/A	Minutes per meeting	Transversal Office

Strategic Priority Area	Strategic Objective	Strategy	Reviewed KPI	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Responsible Person
							Q 1	Q 2	Q 3	Q 4		
Priority Area 19: HIV & AIDS, Transversal and Special Programmes	To ensure a community centered approach to governance and development	By facilitating and co-coordinating programmes aimed at vulnerable groups	Number of elderly Forum held and awareness campaigns conducted by 30 June 2017	01 Elderly Forum Meeting held & 01 Indigenous Games for Elderly Persons held.	Vote number:024 200010	4	1	1	1	1	Minutes per meeting	Transversal Office
Priority Area 19: HIV & AIDS, Transversal and Special Programmes	To ensure a community centered approach to governance and development	By facilitating and co-coordinating programmes aimed at vulnerable groups	Number of children forum meetings by 30 June 2017	02 children forum meeting held in 2015/2016 financial year	Vote number : 260232	4	1	1	1	1	Minutes per meeting	Transversal Office
Priority Area 19: HIV & AIDS, Transversal and Special Programmes	To ensure a community centered approach to governance and development	By facilitating and co-coordinating programmes aimed at vulnerable groups	Conduct workshop for women owned SMMEs by August 2016	New project	Vote number : 260119	1 workshop targeting 30 women owned SMME's by August 2016	1	N/A	N/A	N/A	Report on workshop	Transversal Office

**KEY PERFORMANCE AREA 5: INSTITUTIONAL DEVELOPMENT AND TRANSFORMANTION**

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 30: Support Services	To ensure adherence with legislation and implementation of systems that will result in service excellence	Develop meeting agendas and arrange meetings of Council and its committees according to the calendar of events	Number of management committee meetings held by 30 June 2017	20 Agendas/Meetings held in 2015/2016 Financial year	Vote number 023 200010	20	6	6	4	4	Copies of Agendas and attendance registers	Manager Corporate Services
Priority Area 30: Support Services	To ensure adherence with legislation and implementation of systems that will result in service excellence	Develop meeting agendas and arrange meetings of Council and its committees according to the calendar of events	Number of Agendas issued for S80 committees by 30 June 2017	33 agendas/Meetings held in 2015/2016 financial year	Vote number 023 200010	33	6	9	9	9	Copies of Agendas and attendance registers	Manager Corporate Services
Priority Area 30: Support Services	To ensure adherence with legislation and implementation of systems that will result in service excellence	Develop meeting agendas and arrange meetings of Council and its committees according to the calendar of events	Number of Mayoral Committees meetings held by 30 June 2017.	15 agendas/Meetings held in 2015/2016 financial year.	Vote number 023 200010	10	2	2	3	3	Copies of Agendas and attendance registers	Manager Corporate Services
Priority Area 30: Support Services	To ensure adherence with legislation and implementation of systems that will result in service excellence	Develop meeting agendas and arrange meetings of Council and its committees according to the calendar of events	Number of Council meetings held by 30 June 2017	16 Agendas/Meetings held in 2015/2016 financial year.	Vote number 023 200010	8	3	1	3	1	Minutes of meetings	Manager Corporate Services

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 30: Support Services	To ensure adherence with legislation and implementation of systems that will result in service excellence	Develop meeting agendas and arrange meetings of Council and its committees according to the calendar of events	Number of Section 79 meetings held by 30 June 2017.	14 agendas/Meetings held in 2015/2016 financial year.	Vote number 023 200010	24	6	6	6	6	Copies of Agendas and attendance registers	Manager Corporate Services
Priority Area 28: Legal Services and Labour Relations	To ensure adherence with legislation and implementation of systems that will result in service excellence	Improve the employer/employee relationship by managing employee grievances effectively and convening of the Local Labour Forum meetings	Number of LLF meetings held by 30 June 2017	LLF meetings held in 2015/2016 financial year	Vote number 023 200010	12	3	3	3	3	Copies of Agendas and attendance registers	Manager Corporate Services
Priority Area 30: Support Services	To ensure adherence with legislation and implementation of systems that will result in service excellence	Effective implementation of contract management	Number of Contract Management Committee meetings held by 30 June 2017	Number of meetings held in 2015/16 financial year	Vote number 019 260061 R1 662 600	7	3	2	1	1	Copy of minutes and attendance registers	Manager Corporate Services
Priority Area 30: Support Services	To ensure adherence with legislation and implementation of systems that will result in service excellence	Review of users access to ensure that only authorized users have access	Annual report on the number authorised access control users by 30 June 2017	Current information/ data	Vote number 023 200010	1	N/A	N/A	N/A	1	Monthly generated reports	Manager Corporate Services

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 29: Records Management	To ensure adherence with legislation and implementation of systems that will result in service excellence	Implement proper registry/records management practises and Convene Records Advisory Committee Meetings	Number of RMAC meetings held by 30 June 2017	6 meetings in the 2015/2016 financial year	Vote number 023 200010	6	2	1	2	1	Copies of agendas	Manager Corporate Services

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 31: Employment Equity	To ensure adherence with legislation and implementation of systems that will result in service excellence	Appointment of people from designated groups	% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan (GKPI) by 30 June 2017	4 females and 1 disabled person appointed in the 2015/16 financial year	Vote number 023 200010	Appointment of 8 females and 1 disabled person by 30 June 2017	1	2	3	3	Copies of appointment Letters	Manager Corporate Services
Priority Area 33: Skills development	To ensure adherence with legislation and implementation of systems that will result in service excellence	Compile and submit the Workplace Skills Plan and Report	Compil WSP for 2017/2018 financial year and report for 2016/2017 financial year by April 2017.	2016/2017 Workplace Skills Plan and report for 2015/2016 financial year submitted to LGSETA.	Vote number 023 200010	1	N/A	N/A	N/A	1	2017/2018 WSP and report for 2016/2017 financial year. Acknowledgement of receipt by LGSETA.	Manager Corporate Services
Priority Area 33: Skills development	To ensure adherence with legislation and implementation of systems that will result in service excellence	Compile and submit the Workplace Skills Plan and Report	% of budget spent implementing the Workplace Skills Plan (GKPI) by 30 Jun 2017	New Target	Vote number 023 200010	100%	N/A	N/A	N/A	100%		

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 34: Human Resource Management	To ensure adherence with legislation and implementation of systems that will result in service excellence	Induction of new and existing employees on work policies	Number of new and existing employees inducted by 30 June 2017	Number of employees inducted in the 2015/2016 Financial year	Vote number 023 200010	100 Employees inducted by 30 June 2017	N/A	N/A	N/A	100 employees	File of all inductions reports and Attendance registers	Manager Corporate Services
Priority Area 33: Skills development	To ensure adherence with legislation and implementation of systems that will result in service excellence	Training of municipal officials including Councillors and the unemployed	Number of training programmes conducted as per the approved target from the Workplace Skill Plan (WSP) by 30 June 2017	Number of training programmes conducted in the 2015/2016 financial year	R200 000 (ELM) R1 283 000 (LGSETA)	13 out of 23 training programs conducted by 30 June 2017	N/A	N/A	N/A	13 training programmes	Attendance Registers & Consolidated training reports	Manager Corporate Services
		Convene Training Committee meetings	Number of training committee meetings held by 30 April 2017	Number of training committee meetings held in 2015/16		4	1	1	1	1	Minutes & Attendance registers	Manager Corporate Services
Priority Area 32: Occupational Health and Safety	To ensure adherence with legislation and implementation of systems that will result in service excellence	Conduct safety inspections in all the workstations in the four towns	Number of Safety meetings held by 30 June 2017	4 meetings held in the 2015/2016 financial year	Vote number 023 200010	10	1	1	4	4	Minutes & Attendance Registers	Manager Corporate Services
Priority Area 32: Occupational Health and Safety	To ensure adherence with legislation and implementation of systems that will result in service excellence	Conduct employee medical checkups twice a year	Number of medical checkups conducted by 30 June 2017.	2 Medical Checkups conducted in the 2015/16 financial year	Vote number 023 200010	2	1	N/A	1	N/A	Summarized reports of the medical check-ups.	Manager Corporate Services



Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 34: Human Resource Management	To ensure adherence with legislation and implementation of systems that will result in service excellence	Filing of vacant budgeted posts especially critical positions	Number of approved budgeted vacant positions by the 30 June 2017	Number of Vacant budgeted posts filled	Vote number 023 200010	29 out of 58 vacant budgeted posts to be filled by 30 June 2017	N/A	N/A	N/A	29	Copies of appointment letters	Manager Corporate Services
		Development and review of the Organizational Structure and HR policies	Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval before June 2017	Current organizational structure	Vote number 023 200010	1	N/A	N/A	N/A	1	Reviewed Organizational structure	Manager Corporate Services
Priority Area 34: Human Resource Management	To ensure adherence with legislation and implementation of systems that will result in service excellence	Development and review of the Organizational Structure and HR policies	Number of policies reviewed and developed by 30 June 2017	Existing HR policies	Vote number 023 200010	(8) Policies Reviewed by 30 June 2017: Cellphone Allowance Standby Allowance Subsistence and Travelling Allowance Overtime Leave management Internal Bursary Overtime Recruitment & Selection	2	2	2	2	Council resolutions on the approved policies	Manager Corporate Services

Priority Area 34: Human Resource Management	To ensure adherence with legislation and implementation of systems that will result in service excellence	Adoption and promulgation of by-laws	Number of By-laws promulgated by 30 June 2017	14 draft by-laws adopted by Council	Vote number 023 200010	9	3	2	2	2	Government Gazette	Manager Corporate Services
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### **KEY PERFORMANCE AREA 6: SPATIAL RATIONALE**

Strategic Priority Area	Strategic Objective	Strategy	Key performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 36: Human Settlement and Property Development	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements.	Conduct inspections in all built environment within ELM in terms of NHBRC and NBR standards.	# of buildings inspected that comply with National Building Regulations and Standards Act	1000 Inspections done	Budget Vote 024200010	100%	100%	100%	100%	100%	Inspection Sheets.	Manager: Planning and Development
Priority Area 36: Human Settlement and Property Development	To meet the quality housing needs of residents in the municipal area of jurisdiction and minimize the spread of informal settlements.	Secure allocations for housing units from department of Human Settlement to address the housing backlog at Emakhazeni.	# of reports submitted to Council with respect of the new RDP Housing units provided by the PDoHS by June 2017	Sakhelwe 110 houses & 104 Siyathuthuka	Budget Vote 024200010	1 report based on 240 RDP units to be built	N/A	N/A	N/A	1	Report and Council resolution,	Manager: Planning and Development

Strategic Priority Area	Strategic Objective	Strategy	Key performance Indicator	2015/16 Baseline	Budget	Annual Target 2016/17	Quarterly Targets				Evidence	Accountability
							Q 1	Q 2	Q 3	Q 4		
Priority Area 36: Human Settlement and Property Development	To facilitate and direct growth within the MP314 area of jurisdiction	To ensure sustainable urban and rural planning.	# of new registered building plan applications submitted and approved within agreed timeframes of 28 days	90 Building plans received and assessed	Budget Vote 024200010	All new registered Building plan applications approved within the 28 days timeframe	All new registered Building plan applications approved within the 28 days timeframe	All new registered Building plan applications approved within the 28 days timeframe	All new registered Building plan applications approved within the 28 days timeframe	Submission registers ,Proof of payment & approval letters	Manager: Planning and Development	
Priority Area 36: Human Settlement and Property Development	To set out a basic guidelines for land use management system within the municipality	To issue compliance notices for those who contravene the LUMS and related legislation	# of building contraventions attended (submitted for legal action) within 6 weeks from detection	New SPLUMA act being implemented	Budget Vote 024200010	100%	100%	100%	100%	100%	Contravention notices	Manager: Planning and Development