INSTITUTIONAL SDBIP 2016/2017

KPA 1: Municipal Transformation and Organizational Development

Goal: To ensure provision of efficient, effective and transformed human capital and sound labour relations

No.	Strategic Objective	No.	Performance Indicator	Wards/hous eholds/no. of people	Demand	Baseline	Backlog (demand – baseline)	2016/2017	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget
	To enhance organizational	1.1.1	100% compliance with mSCOA requirements	All	100% compliance	New	New	100%	25%	50%	100%		
	performance in order to achieve	1.1.2	Review of Talent Management Strategy	All	-	1	-	100%				100%	
	organizational objectives	1.1.3	Review of polies: (Declaration of Interests; Policy on Roles and Responsibility; Policy on Delegation; Policy on Councillor Training and Development; Policy Standing Roles on Order of Council)	All	-	-	-	4				4	
		1.1.4	No. of performance assessments conducted					2	-	1		1	R 15 000
			for Section 57 managers										

Comment [SON1]: This effectively says every quarter each department must have conducted its quarterly assessment. This was elevated to institutional level.

At an institutional level. The assessment of s57 managers is reported as an outcome indicator being the achievement of organsiational objectives.

KPA 2: Basic Services & Infrastructure

Goal: To ensure that all citizens of ELM have access to basic services

No.	Strategic Objective	No.	Performance Indicator	Wards/hous eholds/no. of people	Demand	Baseline	Backlog (demand – baseline)	2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	
2.1	To ensure that all communities, households and commercial businesses have	2.1.1	Number of additional households with access to basic level of electricity	Ward 1 & 8	24 767	762	24 005	681	170	170	170	171	R 14, 5 million	
	access to basic level of electricity, waste removal, roads & storm	2.1.2	Number of High mast light Installed	Ward 9 & 15	27	3 (2014/15 figures)	24	3	-	-	2	1	R 1, 7 Co Million	mment [LR2]: Mt Fletcher
	water and public amenities	2.1.3	Km's roads constructed per annum	Ward 1, 5, 8, 11, 16,	778.90km	27.5 Actual (14/15)	751.40km	47.3km	-	6km	10km	31.3km	R 35 387 500	
		2.1.4	No. of Sporting amenities constructed	Ward 2	17	2	15	1	-	-	-	1	R 4 512 731	
		2.1.5	No. of Community Halls constructed	Ward 1	18	9	9	1	-	-	-	1	R 4 M	
		2.1.6	M ² of surfaced roads maintained		18 000m²	2 778 m²	15 222m²	15 222 m²	-	-	7 611 m²	7 611 m²		

No.	Strategic Objective	No.	Performance Indicator	Wards/hous eholds/no. of people	Demand	Baseline	Backlog (demand – baseline)	2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	
	To ensure that all communities, households and commercial businesses have access to basic level of	2.1.7	Total number of households and commercial properties of urban households with access to the basic level of solid waste removal	Households	7 071	7 071	0	7 071	7 071	7 071	7 071	7 071	R 2, 541 million	
	electricity, waste removal, roads & storm water and public amenities	2.1.8	The Number of households earning less than R2800 per month with access to free basic services	All wards	10 000 (provision of free basic services on sustainable basis)	9 224	776	10 000	-	-	-	10 000		Comment [JM3]: Educate consumers to reapply in January every year. Raise awareness starting now during the database update exercise. Ambiguity between household & service recipient.

KPA 3: Local Economic Development

Goal: To promote economic development through the creation of sustainable jobs, support of local businesses and attraction of investors

No.	Strategic Objective	No.	Performance Indicator	Wards/hous eholds/no. of people	Demand	Baseline	Backlog (demand – baseline)	2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget
3.1	To facilitate partnerships and initiatives	3.1.1	Number of partnerships maintained (Non- cumulative)	-	5 partnership s	4 Partnerships	1 partnership	5 (Public Works, CDC, PG Bison, SANRAL, JOGEDA)	4	4	4	4	R 200 000
	to grow the key economic sectors	3.1.2	Number of additional partnerships facilitated/formed		5 partnership s	4 Partnerships	1 partnership	1 (City of CT)	-	-	-	1	R 200 000
	prioritized in Elundini Municipality by 2017	3.1.3	No. of jobs created through LED initiatives including capital projects	No. of people	-	96 35	94 (EPWP) 25 (LED)	160 30		80		80 30	RO
		3.1.4	Number of Small Town Regeneration Initiatives					4	4	4	4	4	R 500 000

KPA 4: Financial Management and Viability

Goals: An organization that subscribes to the attainment of benchmark standards on profitability and financial viability set for Local Government

No.	Strategic Objective	No.	Performance Indicator	Wards/hous eholds/no. of people	Demand	Baseline	Backlog (Demand – Baseline)	2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget
4.1	To improve financial management and financial viability linked to Local	4.1.1	Cost Coverage in months Cash and cash equivalents/ Monthly Fixed operating costs (excluding non-cash items)	All wards	1 month	2 Months	0	1	1	1	1	1	R 2 100 000
	Government financial benchmark standard by 2018	4.1.2	Net debtors days Gross debtors – bad debts provision/billed revenue*365	All wards	30 days	509 days	479 days	150 days	390 days	270 days	220 days	150 days	R 682 543
		4.1.3	Liquidity Ratio (Current Assets to Current Liabilities).	All wards	1.5:1	1.1:1	0.4:1	1.5:1	-	-	-	1.5:1	R725 775
4.2	To improve the efficiency of capital planning	4.2.1	% of the of capital budget actually spent		100%	93%	7%	100%	25%	50%	75%	100%	R 59 416 000
	and spending	4.2.2	% expenditure on all infrastructure grants		100%	97%	3%	100%	25%	50%	75%	100%	R 59 416 000

No.	Strategic Objective	No.	Performance Indicator	Wards/hous eholds/no. of people	Demand	Baseline	Backlog (Demand – Baseline)	2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget
	To improve the efficiency of capital planning and spending	4.2.3	% remedial measures taken to ensure compliance with Section 32 of the MFMA		100%			100%	100%	100%	100%	100%	R 250 000
		4.2.4	No. of Municipal valuation roll developed in compliance with Property Rates Act	All	1	1	-	1	-	-	-	1	R2 500 000

KPA 5: Good Governance and Public Participation

Goal: To be a municipality that is responsive, efficient, transparent, accountable and compliant to legislation.

No.	Strategic Objective	No.	Performance Indicator	Wards/ho useholds/ no. Of people	Demand	Baseline information	Backlog (demand – baseline)	2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget
		5.1.1	Functional governance structures (Measured by % of governance structures resolutions/recommen dations implemented)	N/A	100%	100%	0	100%	50%	50%	100%	100%	R 30 000
5.1	To promote good governance and clean	5.1.2	Unqualified audit maintained on the annual financial statements for 2015/2016 financial year	-	1 Clean Audit (unqualified audit report with no findings)	Unqualified audit report with 1 finding on compliance with Section 32 of the MFMA	N/A	1	-	-	1	-	R 3 082 500
	administration	5.1.3	% implementation of the institutional service delivery charter	N/A	100%	100%	0	100%	100%	100%	100%	100%	R 30 000
		5.1.4	No. of mainstreaming policies relating on focus groups developed	N/A	1	0	1	1	-	-	-	1	R350 000
		5.1.5	No. of legislative compliance manuals developed (Compliance Risk Management Plans)	N/A	1	0	1	1	-	-	-	1	R500 000