

## FINAL SDBIP FOR 2016/2017

### COMMUNITY SERVICES

#### 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/ Households/ No. People	Demand	Baseline	Backlog (Demand - Baseline)	2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget
1.1	To enhance organisational performance in order to achieve organizational objectives	1.1.1	% of departmental assistant managers with signed performance contracts	N/A	100%		-	100%	100%	-	-	-	R 10 000
		1.1.2	% of employees on performance agreements subjected to mid term and annual reviews	N/A	100%			100%	100%	100%	100%	100%	R 10 000
		1.1.3	% reduction in number of unfilled vacancies	N/A	10	0 (New indicator)	10	100%	0%	15%	50%	35%	R300 000
		1.1.5	% implementation of MSCOA action plan	N/A	New indicator	New indicator	New indicator	100%	25%	50%	75%	100%	R 0

**KPA 2: BASIC SERVICES AND INFRASTRUCTURE**

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

No.	Strategic Objective	No.	Performance Indicator	Wards/ Households/ No. People	Demand	Baseline	Backlog (Demand - Baseline)	2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget
2.1	To ensure that all communities and households has access to basic level of electricity, waste removal, roads & storm water and public amenities and houses	2.1.1	No. of urban households and commercial properties with access to basic solid waste removal	2, 3,4,9, 17	7 071	7071	0	7 071	7 071	7 071	7 071	7 071	
		2.1.2	No. of reports submitted to MM and Stand Co on the performance of PPP Contractor		10	10	0	10	2	2	3	3	R2.5 mill
		2.1.3	No. of refuse Collection Vehicles purchased	All	4	3	1	1	0	1	0	0	R750 000
		2.1.4	No. of meetings facilitated on the Handing over of Ugie MRF	N/A	1	0	1	1	0	0	1	0	
		2.1.5	Statistical report on library users of the three municipal libraries	N/A	1	0	1	1	0	0	1	0	
		2.1.6	No. of new library initiatives facilitated	All	2	0 (new indicator)	2	2	0	1	0	1	
		2.1.7	Developed user policy manual for community Halls and Sportsfields	All	1	0	1	1	0	0	1	0	
		2.1.8	Signed MOA for Fire Services	All	2	1	1	1	0	0	0	1	

No.	Strategic Objective	No.	Performance Indicator	Wards/ Households/ No. People	Demand	Baseline	Backlog (Demand - Baseline)	2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget
		2.1.9	Number of bylaw enforcement actions done	All	5	0 (new indicator)	5	5	0	2	2	1	
		2.1.10	No. of reports on activities at all municipal pounds	All	1	0 (new indicator)	1	1	0	0	1	0	
		2.1.11	No. of reports on traffic related activities undertaken ( <i>Vehicle licensing, driving licence testing, road traffic fines/tickets, warrants etc</i> )	N/A	3	0 (new indicator)	3	3	0	1	1	1	
		2.1.12	No. of Health and Safety interventions instituted		3	1	2	3	1	0	1	1	
		2.1.13	No. of waste collection reforms instituted	All	4	0 (new indicator)	4	4	1	1	1	1	

### 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/ Households/ No. People	Demand	Baseline	Backlog (Demand - Baseline)	2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget
3.1	To facilitate partnerships and initiatives to grow the key economic sectors prioritized in Elundini Municipality by 2017	3.1.1	Number of support initiatives for local recyclers	All	1	0 (new indicator)	1	1	0	0	1	0	



