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
	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		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		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
		2.1.1	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		2.1.5	Statistical report on library users of the three municipal libraries	N/A	1	0	1	1	0	0	1	0	
	To ensure that all	2.1.6	No. of new library initiatives facilitated	All	2	0 (new indicator)	2	2	0	1	0	1	
	communities and households has access to basic level of electricity, waste removal,	2.1.7	Developed user policy manual for community Halls and Sportsfields	All	1	0	1	1	0	0	1	0	
	roads & storm water and public amenities and houses	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 (Vehicle licensing, driving licence testing, road traffic fines/tickets, warrants etc)	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		Number of support initiatives for local recyclers	All	1	0 (new indicator)	1	1	0	0	1	0	

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/ Households/ No. People	Demand	Baseline	Backlog (Demand - Baseline)	2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget
4.1	To improve the efficiency of capital	4.1.1	% of the of capital budget actually spent	All	100%	93%	7%	100%	-	20%	65%	100%	R300 000
	planning and spending	4.1.2	% remedial measures taken to ensure compliance with Section 32 of the MFMA	All		R 31, 827,388	100%	100%	100%	100%	100%	100%	R O

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/ Households/ No. People	Demand	Baseline	Backlog (Demand - Baseline)	2016/17	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget
	To promote 5.1.1	% Implementation of departmental EXCO and Council resolutions	All	100%	100%	100%	100%	100%	100%	100%	100%	R 30 000	
5.1	good governance and clean administration	5.1.2	% implementation of the Compliance and risk management plans	N/A	Risk Management Plan developed	Risk Management Plan developed	-	100%	10%	30%	70%	100%	R 30 000
		5.1.3	% implementation of the institutional service delivery charter	N/A	100%	100%	100%	100%	100%	100%	100%	100%	R 30 000