

SECTION D: GOALS, STRATEGIC, OBJECTIVES, KEY PERFORMANCE AREAS AND PERFORMANCE INDICATORS

The Council and Administration of Elundini Municipality have committed themselves to working towards the realization of the following six (6) goals which have been aligned to the Vision, Mission and Key Performance Areas of the Municipality:

- To ensure provision of efficient, effective and transformed human capital and sound labour relations;
 - To ensure that all citizens of ELM have access to basic services;
 - To promote economic development through the creation of sustainable jobs, support of local businesses and attraction of investors
 - An organization that subscribes to the attainment of benchmark standards on profitability and financial viability set for Local Government;
 - An organization that is committed to sound financial management practices and the attainment of a clean audit by 2014; and
 - To be a municipality that is responsive, efficient, transparent, accountable and compliant to legislation.
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- **GOALS AND STRATEGIC OBJECTIVES**

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

- This Goal will be realized through the achievement of the following Strategic Objectives within the Key Performance Area of Municipal Transformation and Organizational Development:
- To implement 100 % of the talent management strategy;
- To employ people from designated groups in the top 3 management level positions;

- To provide a secure ICT infrastructure which delivers appropriate levels of data confidentiality ,integrity and availability;
- To ensure proper information management systems;
- To monitor and evaluate employee performance;
- To ensure a healthy, motivated and dedicated workforce;
- To create a safe and healthy working environment;
- To maintain a healthy working relationship with labour;
- To ensure compliance with relevant legislation and to promote high standards of professionalism, and efficient use of resources as well as accountability;
- To ensure a competent workforce to achieve organizational objectives; and
- To contribute towards the improvement of skills and education levels in Elundini.

KPA 2: BASIC SERVICES & INFRASTRUCTURE

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

This Goal will be realized through the achievement of the following Strategic Objectives within the Key Performance Area of Basic Services & Infrastructure:

- To construct and maintain roads and related storm water;
- To ensure that all households have access to a reliable electricity network;
- To ensure that all waste sites operate according to license conditions;
- To ensure that all urban and households and commercial properties have access to refuse removal services according to predetermined schedule;
- To ensure that all communities have access to well-maintained public amenities;
- To provide a safe and secure environment for all citizens
- To provide housing for all qualifying beneficiaries; and
- To ensure that 100% of the capital budget is spent on capital projects identified in terms of the Integrated Development Plan.

KPA 3: LOCAL ECONOMIC DEVELOPMENT

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

This goal will be realized through the achievement of the following Strategic Objectives that fall within the Key Performance Area of Local Economic Development:

- To grow the prioritized key economic sectors in the municipality;
- To increase compliance of formal and informal businesses by 90% in 2017
- To provide street trading stalls for all permitted traders in the three (3) towns of Elundini by 2017;
- To support the social enterprise through cooperative development center;
- To ensure that all jobs created through economic initiatives and capital infrastructure are reported
- To support township and commercial business development; and
- To support business networks development.
- To ensure that small towns of Elundini regenerated

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; **and**

An organization that is committed to sound financial management practices and the attainment of a clean audit by 2014

This Goal will be realized through the achievement of the following Strategic Objectives that fall within the Key Performance Area of Financial Management and Viability and the Finance:

- To improve financial management and financial viability linked to the Local Government financial bench-mark standard by 2018;
- To improve the revenue collection rate to 80% by the end of the 2013/2014 Financial Year;

- To enhance the economic lifespan of assets;
- To ensure adequate resourcing of the workplace skills plan (Skills Development Plan); and
- To ensure that all indigent households have access to free basic services.

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

This Goal will be realized through the achievement of the following Strategic Objectives within Good Governance and Public Participation Key Performance Area:

- To promote participation and effective communication with communities and stakeholders;
- To promote efficiency and compliance within the municipality;
- To promote equity and inclusiveness of vulnerable focus groups such as youth, women, people with HIV& AIDS and people with disabilities;
- To obtain a clean audit;
- To address all matters as per the audit action plan; and
- To mitigate risk to an acceptable level based on the risk model adopted.

THE FIVE YEAR IMPLEMENTATION PLAN

Strategic Objectives and Key Performance Indicators meant to track progress in addressing Priority Issues and realising the Goals across, and within, each of the Key Performance Areas over the next five years are outlined below. This information is specifically informed by existing Local, District, Provincial, and National priorities. Some of the indicators included are taken directly from the Local Government Performance Management Regulations, Schedule to the Municipal Systems Act. This information will also be included in individual performance plans thus ensuring an integrated performance management system which fosters accountability and responsiveness.

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

Priority Issue	Strategic Objective	Indicator Ref. Number	Performance Indicator	Baseline	2013-2014	2014-2015	2015-2016
Talent Management	To implement 100 % of the talent management strategy	1.1	% of strategic outcomes implemented by June 2014 as per the Talent Management Strategy	No Talent Management Strategy developed and approved by Council	100%	40%	60%
		1.2	The number of reports reflecting the number people employed in the three highest level of management in compliance with a municipality's approved employment equity plan	Revised EEP approved	2	4	4
		1.3	% of staff employed with disabilities	1%	2%	2%	2%
Information and Communications Technology (ICT)	To provide a secure ICT infrastructure which delivers appropriate levels of data confidentiality, integrity and availability	1.4	% of the Master System Plan duly implemented	Master System Plan approved	30% (7 of 21 of elements implemented)	50% (12 of 24 of elements implemented)	70% (17 of 24 elements implemented)

Priority Issue	Strategic Objective	Indicator Ref. Number	Performance Indicator	Baseline	2013-2014	2014-2015	2015-2016
Information Management	To ensure proper information management systems	1.5	% of the file plan implemented	File plan in place	30% (6 of 21 of elements implemented)	60% (13 of 21 of elements implemented)	80% (17 of 21 of elements implemented)
Performance Management	To monitor and evaluate employee performance	1.6	% of employees with signed work plans	PMS implemented on Senior and middle management levels	100%	100%	100%
			No of Section 57 managers contracted on time as per the regulations	5	2	5	5
		1.7	Number of Section 57 performance evaluations conducted	2	2	3	4
Employee Wellness	To ensure a healthy, motivated and dedicated workforce	1.8	% of milestones as set out in the Employee Wellbeing strategy implemented	Employee Wellbeing Strategy in place	30% 3 of 21	60%	80%
Occupational Health and Safety (OHS)	To create a safe and healthy working environment	1.9	% of OHS Plan implemented	Draft OHS Plan in place	20%	100% (OHS plan)	N/A
Local Labour Forum (LLF)	To maintain a healthy working relationship with labour	1.10	Number of LLF meetings held per annum	LLF in place	10	10	10
		1.11	Number of information sharing sessions conducted	4	4	4	4

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Priority Issue	Strategic Objective	Indicator Ref. Number	Performance Indicator	Baseline	2013-2014	2014-2015	2015-2016
Human Resource (HR) Policies	To ensure compliance with relevant legislation and to promote high standards of professionalism, and efficient use of resources as well as accountability	1.12	Number of HR policies reviewed	35 HR policies exist but need revision	10	15	10
Capacity building	To ensure a competent workforce to achieve organizational objectives	1.13	% of planned training interventions completed as per the WSP	WSP in place	100%	100%	100%
	To contribute towards the improvement of skills and education levels in Elundini	1.14	% of community capacity building interventions conducted	2	2	2	2

KPA 2: BASIC SERVICES & INFRASTRUCTURE

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

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Priority Issue	Strategic Objective	Indicator Ref. Number	Performance Indicator	Baseline	2013-2014	2014-2015	2015-2016
Roads / storm water	To construct and maintain roads and related storm water	2.1	Km's of roads regavelled	21km	12km	30 kms regavelled or 24 kms constructed	30 kms regavelled or 24 kms constructed
			Km's of new roads constructed		34km	24	24
		2.2	Km's roads resurfaced (chip and spray – new venture)	0km	1km	3km	6km
		2.3	km's of DR roads maintained (patch gravelling)	3.7km	6km	6km	6km
		2.4	km's of gravel roads	151km	100km	300km	300km
Electricity	To ensure that all households have access to a reliable electricity network	2.5	Percentage of households with access to basic level of electricity	28%	36%(155)	43%	52%
		2.6	Turnaround time to restore electricity at a household	4 hours	4 hours	3 hours	3 hours
		2.7	Turnaround time to restore electricity at a transformer area	8 hours	8 hours	6 hours	4 hours
		2.8	Number of street lights erected	200	100	80	50
		2.9	Number of high mast lights erected	0	0	5	5
		2.10	% electricity distribution loses	34%	20%	18%	15%

Priority Issue	Strategic Objective	Indicator Ref. Number	Performance Indicator	Baseline	2013-2014	2014-2015	2015-2016
		2.12	Number of illegal dumping sites eliminated (14 in total)	-	7	30	30
Public Amenities	To ensure that communities have access to all public amenities on an accumulative basis	2.14	Number of community halls maintained quarterly	9	8	13	13
		2.15	Number of sporting facilities constructed	4	1	8	8
		2.16	Number of pounds	-	3	3	3

			maintained according to predetermined check list per year (not accumulative)				
		2.17	Number of sporting facilities maintained according to predetermined check list per year (not accumulative)	-	3	5	7
		2.18	Number of community halls maintained quarterly (not accumulative)	3	8	14	1
		2.19	Number of cemeteries maintained according to predetermined check list per year	3	4	5	5
		2.20	Number of parks maintained according to predetermined check list per year	4	5	5	5

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Priority Issue	Strategic Objective	Indicator Ref. Number	Performance Indicator	Baseline	2013-2014	2014-2015	2015-2016
Community safety	To provide a safe and secure environment for all citizens	2.21	No. of law enforcement officers appointed	1	5	5	6
		2.22	Number of by-laws reviewed	-	3	3	3
		2.24	Number of Vehicle Testing Centers	0	1	2	2
		2.25	Number of Driver's License Testing Centers maintained	1	1	2	2
		2.26	Average turnaround time for fire response	1 hour	30 minutes	15 minutes	15 minutes
		2.27	Number of weigh bridges constructed	-	1	-	-
Sustainable Human settlements	To facilitate provide housing for all qualifying	2.28	Number of middle income units built	0	120	-	-

	beneficiaries	2.29	Number of low income units built	0	250	1450	2650
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KPA 3: LOCAL ECONOMIC DEVELOPMENT

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

Priority Issue	Strategic Objective	Indicator Ref. Number	Performance Indicator	Baseline	ANN		
					2013-2014	2014-2015	2015-2016
Agriculture, Forestry & Tourism	To grow the prioritized key economic sectors in the municipality	3.1	Number of partnerships established	None	0	1	1
		3.2	Number of existing forestry projects revived (Ntywenka)	None	0	1	0
		3.3	1 business partnerships established	1	1	1	0
		3.5	Number of Feasibility studies conducted on wool processing	New Indicator	1	0	1
		3.6	Number of food processing enterprises established (1 peach and 1 potato)	New indicator	0	1	0
		3.7	Number of piloted essential oils enterprises established	New Indicator	0	1	0
		3.8	Number of rural tourism initiatives supported (Craft Center)	1	1	0	1
		3.9	Investment attraction report	New indicator	1	1	1

Audit, reorganize and formalize businesses as well as street trading activities	To increase compliance of formal and informal businesses by 90% by 2017	3.10	% of formal and informal business compliant with the Business Act of 1995	8%	60%	60%	70%
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Priority Issue	Strategic Objective	Indicator Ref. Number	Performance Indicator	Baseline	2013-2014	2014-2015	2015-2016
	To provide street trading stalls for permitted traders in the three (3) towns of Elundini	3.11	Number of street trading stalls provided	New indicator	20	20	20
SMME development	To support the building & construction industry	3.12	Number of initiatives in the building & construction industry supported (1 capacity building and 1 enterprise promotion)	New indicator		1	0
	To support business network development (2013-2017)	3.13	Number of business networks supported to encourage entrepreneurship	2	8	8	8
	To support social enterprise (Cooperative development center)	3.14	Number of cooperative centers supported	0	1	1	1
	To ensure that all jobs created through economic initiatives and capital infrastructure are reported	3.15	No. of reports of jobs created through municipal LED initiatives	1	1	1	1
Spatial Planning	To support township and commercial business development	3.16	Draft layout developed (Ethembeni).	1	1	1	0
	To ensure that small towns of Elundini are	3.17	Number of small town regeneration projects implemented.	New indicator	1	1	1

	regenerated by 2017						
	To implement Spatial Development Framework (SDF)	3.18	Number of SDF related projects implemented (Not accumulative)	7	7	7	7

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; and

Priority Issue	Strategic Objective	Indicator Ref. Number	Performance Indicator	Baseline	ANN		
					2013-2014	2014-2015	2015-2016
Financial Management and Viability	To improve financial management and financial viability linked to Local Government financial benchmark standard by 2018	4.1	Current Assets to Current Liabilities.	1.6:1	1.65:1	1.7:1	1.8:1
		4.2	Cost Coverage	6 months	1 month	5 months	6 months
		4.3	Outstanding service debtors to service income ratio (Total outstanding service debtors /annual revenue actually collected for services)	75%	60%	50%	45%
		4.4	Debt coverage (Total operating revenue received less operating grants/ debt service payments (interest and redemption))	95 times	95 times	95 times	-
		4.5	% implementation of targets as per the approved demand management plan	67%	100% implementation of targets as per the approved demand management plan	100% implementation of targets as per the approved demand management plan	100% implementation of targets as per the approved demand management plan
	To improve the revenue collection rate to 80% by the end of the 2013/2014 Financial Year	4.6	Revenue Collection Rate	60%	80%	85%	90%

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Priority Issue	Strategic Objective	Indicator Ref. Number	Performance Indicator	Baseline	2013-2014	2014-2015	2015-2016
Asset Management	To enhance the economic lifespan of assets	4.9	% budget allocated for assets maintenance	5% maintenance of the operating budget	3% of assets book value towards repairs and maintenance	4.5% of assets book value towards repairs and maintenance	5.5% of assets book value towards repairs and maintenance
Skills Development	To ensure adequate resourcing of the work place skills plan. (Skills development plan.)	4.10	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.96% (of operational budget)	0.96% (of operational budget)	0.96% (of operational budget)	0.96% (of operational budget)
Free Basic Services	To ensure that all indigent households have access to free basic services	4.11	The percentage of households earning less than R1100 per month with access to free basic services	100%	100%	100%	100%

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

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Priority Issue	Strategic Objective	Indicator Ref. Number	Performance Indicator	Baseline	2013-2014	2014-2015	2015-2016
Public participation & communication	To promote participation and effective communication with communities and stakeholder	5.1	Number of public participation events organised on a quarterly basis	1	4	4	4
		5.2	Annual schedule of ward councillor community meetings (inclusive of ward committee meetings)	1	1	1	1
		5.3	Number of ward committee meetings conducted on a quarterly basis	4	4	4	4
		5.4	Number of ward committee members trained	100	70	0	0
		5.5	Number of community meetings convened by the ward councillor	42	608	608	608
		5.6	Number of public participation forums organized on a quarterly basis	4	4	4	4
		5.7	Number of mayors conversations convened on a quarterly basis	24	8	8	8
		5.8	Number of community based plans developed	16	0	17	0

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Priority Issue	Strategic Objective	Indicator Ref. Number	Performance Indicator	Baseline	2013-2014	2014-2015	2015-2016
	To promote participation and effective communication with communities and stakeholder	5.9	No of newsletters produced on a quarterly basis	12	4	4	4
		5.10	Stakeholder management plan developed	0	1	1	1

		5.11	Establishment of a local newspaper	0	1	1	1
		5.12	Number of reports received from HODs on the implementation of service charter	0	4	4	4
		5.13	Number of IGR forums convened on a quarterly basis	0	4	4	4
Clean administration	To promote efficiency and compliance within the municipality	5.14	IDP assessment rating by DLG&TA retained at "high" level.	HIGH	HIGH	HIGH	HIGH
		5.15	Number of institutional performance reports developed	4	4	4	4
		5.16	Risk register developed and submitted by 30 th of June to the Audit Committee.	1	1	1	1

Priority Issue	Strategic Objective	Indicator Ref. Number	Performance Indicator	Baseline	2013-2014	2014-2015	2015-2016
		5.17	Number of quarterly risk management reports submitted a month after the end of the quarter	4	4	4	4
Focus Groups	To promote equity and inclusiveness of vulnerable focus groups such as youth, woman, HIV& AIDS and people with disability	5.18	Number of projects targeting youth implemented	3	4	6	8
		5.19	Number of projects targeting women implemented	2	4	5	6
		5.20	Number of projects targeting people with disabilities implemented	2	1	1	1
		5.21	Number of HIV&AIDS projects coordinated	3	4	4	4
		5.22	No of women caucus projects implemented from the strategy	1	4	4	4
	To obtain a clean audit	5.23	Unqualified audit report received by 30 Nov 2014 (2013/2014)	Unqualified with findings	Unqualified with findings	Unqualified with findings	Unqualified with findings
Good Governance	To address all matters as per the audit action plan	5.24	Number of audit findings resolved	4 material findings	0	0	0
Risk Management	To mitigate risk to an acceptable level based on the risk model adopted	5.25	% of risks as per the risk register fully mitigated	100%	100%	100%	100%

