

STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT

ADJUSTED 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/ Households/ No. People | Demand | Baseline | Backlog (Demand - Baseline) | 2016/17 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Budget |
|-----|---|-------|---|-------------------------------------|--------|----------|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------|
| 1.1 | To enhance organizational performance in order to achieve organizational objectives | 1.1.1 | % of departmental staff with signed performance contracts | N/A | 100% | | - | 100%(4) | 100%(4) | - | - | - | R 10 000 |
| | | 1.1.2 | % of employees on performance agreements subjected to annual and midterm assessment <i>(2015/16 and 2016/17)</i> | | | | | 100% (4) | 100% (4) | 100% (4) | 100% (4) | 100% (4) | R 10 000 |
| | | 1.1.3 | %reduction in unfilled vacant position | N/A | 100% | 92.4% | 7.6% | 7.6% | | | | 7.6% | R 10 000 |
| | | 1.1.4 | % implementation of MSCOA action plan | | 100% | None | None | 100% | 100% | 100% | 100% | 100% | |

KPA 2: BASIC SERVICES

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 have access to basic level of electricity, waste removal, roads & storm water and public amenities | 2..1 | No. of Land audits conducted | | | | | 1 | - | | - | 1 | R 500 000 |
| | | | Number of subdivision /layout plans for cemeteries facilitated | | | | | 3 | | | | 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 | 3.1.1 | Number of partnerships maintained (Non – cumulative) | - | UNKOWN | 11 Partnerships | UNKOWN | 6 (NDPW, PG Bison, SANRAL, CDC, JoGEDA) City Of Cape Town | 5 | 5 | 5 | 5 | R50 000 |
| | | 3.1.2 | No. of jobs created through LED partnerships | - | | 35 | unknown | 30 | - | - | - | 30 | R 0 |
| | | 3.1.3 | Number of Social enterprises with access to business support services through the co-operative Centre and other interventions | 9, 17, 4, 2, 3 | | 100 | | 200 | 50 | 50 | 50 | 50 | R700 000 (SMME) |
| | | 3.1.4 | Number of entrepreneurs who received business information through the business networks | All | | 200 | | 100 | - | 50 | - | 50 | R 100 000 |
| | | 3.1.5 | Annual report on inward investment directly or indirectly facilitated by the municipality | 9, 17, 4, 2, 3 | - | 21 M | - | 1 | - | - | - | 1 | R50 000 |

| 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 |
|-----|---------------------|-------|--|-------------------------------|--------|----------|-----------------------------|--|-----------|-----------|-----------|-----------|-----------|
| | by 2017 | 3.1.6 | Number of small town regeneration initiatives facilitated. | 9, 3 ,2,17 | - | 4 | - | 5 (5 Commercial development - Ugie Office Park, Mt Fletcher Mall, Industrial Development Project, Maclear Mall, Mt Fletcher Middle Income Housing. Street trading facilities) | 5 | 5 | 5 | 5 | 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/ 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 planning and spending | 4.1.1 | % of the of capital budget actually spent | | 100% | 93% | 7% | 100% | - | 20% | 65% | 100% | R 694 387 |
| | | 4.1.2 | % remedial measures taken to ensure compliance with Section 32 of the MFMA | | | R 31, 827,388 | 100% | 100% | 100% | 100% | 100% | 100% | R 0 |

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 |
|-----|--|-------|--|-------------------------------------|--------------------------------|--------------------------------|--------------------------------------|-------------|-----------|-----------|-------------|-----------|----------|
| 5.1 | To promote good governance and clean administration | 5.1.1 | % Implementation of departmental EXCO and Council resolutions | All | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | R 30 000 |
| | | 5.1.2 | % implementation of the Compliance and risk management plans | - | 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 |
| | | 5.1.4 | Credibility rating of IDP | N/A | Credible IDP | High rating | - | High rating | N/A | N/A | High rating | N/A | R200 000 |
| | | 5.1.5 | No. of verified Institutional performance reports | N/A | 100% | 100% | - | 5 | 2 | 1 | 1 | 1 | R 50 000 |