

FINAL 2016/2017
INFRASTRUCTURE PLANNING AND DEVELOPMENT

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 at assistant manager level with signed performance contracts	N/A	100%		6	100%	100%	-	-	-	R 10 000
		1.1.2	% of employees on performance agreements subjected to mid-term and annual performance assessments	N/A	100%	-	100%	100%	100%	100%	100%	100%	R 10 000
		1.1.3	% reduction in unfilled vacant post by IPD representative in the recruitment and selection processes of employees for the department	N/A	100%	0	100%	100%	100%	100%	100%	100%	R 10 000
		1.1.4	% implementation of mSCOA Action Plan	All	100%	New	100%	100%	100%	100%	100%	100%	

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/ 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, stormwater, public amenities and houses	2.1.1	No. of households electrified	1	24 767	762	24 005	681	170	170	170	171	R 14, 5 M
		2.1.2	No. of overloaded electrical networks upgraded	Wards 2; 3 and section of 4	24	2	22	6	-	-	3	3	R 4, 500 M
		2.1.3	Number of smart meters installed	Wards 2; 3 and section of 4	5400	5400	5400	2000	-	-	-	2000	
		2.1.4	Number of Street Lights installed	Ward, 9	150	150	150	150	-	150	-	-	R 800 000
		2.1.5	Number of high mast light Installed	Wards 9 & 15	27	3 (14/15)	27	3	-	-	2	1	R 1,7 M
		2.1.6	Km of electrical network maintained	Wards, 2; 3 & 4	17 km OH 4,2 km UG	17 km OH 4,2 km UG	17 km OH 4,2 km UG	7 km OH 200 m UG	-	-	7 km OH	200 m UG	R1,1 M
		2.1.7	% compliance with the stipulations with the SLA with DRPW	Wards 11; 12; 13; 14 & 15	240 Km	240 Km	240 Km	100%	0%	28%	100%	-	R 7 Million

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
		2.18	Km's roads constructed per annum	Ward 6;7;14;17	751 km	55.57 Actual (15/16)	711.90 km	47.3km	-	2.8km	12km	32.5km	R 37 250 000
		2.1.9	% construction of Stormwater drainages, lines and v-drains	Ward 3	2.1km	2.1km	711.90 km	100%	25%	50%	75%	100%	R4 000 000.00
		2.1.10	No. of Sporting amenities constructed	Ward 02	17	2	15	1	-	-	-	1	R 4 512 731
		2.1.11	No. of community halls constructed	Ward 01	18	9	9	1	-	-	-	1	R 4 M
		2.1.12	M ² of surfaced roads maintained	Ward 2; 3; 4 & 9	18000m ²	2 778 m ²	15 222 m ²	15 222 m ²	-	-	7 611m ²	7 611 m ²	R 1 Million

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)	2015/16	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	EPWP/Mass job creation/ contract employment	Wards 1 ,2, 3, 17 & 9	-	96	-	160	-	80	-	80	R 1,598 000

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

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 on capital projects funded from equitable share	N/A	100%	80%	20%	85%	5%	20%	65%	85%	R 91 686 900.00
		4.1.2	% expenditure on all infrastructure grants	N/A	100%	99%	1%	100%	5%	20%	65%	100%	R 85 260 400
		4.1.3	% remedial measures taken to ensure compliance with Section 32 of the MFMA	N/A	100%	100%	100%	100%	100%	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.

No.	Strategic Objective	No.	Performance Indicator	Wards/ Household s/ 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	Functional governance structures (measured by % of governance structures resolutions/ recommendations implemented for IP&D)	N/A	100%	Unknown	100%	100%	100%	100%	100%	100%	R 30 000
		5.1.2	% implementation of the risk management plans relating to IP&D	-	Risk Management Plan developed	Risk Management Plan developed	-	100%	10%	30%	70%	100%	R 30 000
		5.1.3	% implementation of the departmental service delivery charter	N/A	100%	New indicator	New indicator	100%	100%	100%	100%	100%	R 30 000