

Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Develop land suitable for new cemeteries • Implementation of the Cemetery Master plan • Maintain existing cemeteries
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain cemeteries

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

ARTS AND CULTURE:

Programme/Function	Arts and Culture
Programme Objective (SMART)	Maintain and promote arts and cultural heritage for the benefit of future generations
Programme Objective Outcome	Sustainable arts and cultural heritage values
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Support /promote Arts and Culture events • Commemorate Heritage Day celebration • Develop annual program of events • Promoting craft market • Engage with Provincial Sports, Arts and Culture Department for additional funding
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain Short-Term strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Short-Term strategies • Facilitate declaration of heritage site • Develop heritage site as a tourism attraction

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

LIBRARIES:

Programme/Function	Libraries
Programme Objective (SMART)	To provide ancillary educational support through the provision of library services to create a learning environment for all sectors of the community
Programme Objective Outcome	Facilitate promotion of education upliftment within communities
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Conduct status quo on existing library facilities

	<ul style="list-style-type: none"> • Develop business plan on needs • Dialogue with Provincial Department Sports, Arts and Culture for additional funding • Investigate alternative external funding sources • Maintain adequate stock and supply of suitable reading and reference books • Entering into SLA with Provincial Department Sports, Arts and Culture
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Negotiate with Province for the provision of a mobile Library for rural areas • Maintain adequate stock and supply of suitable reading and reference books
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain adequate stock and supply of suitable reading and reference books

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

SAFETY AND SECURITY:

Programme/Function	Safety and Security
Programme Objective (SMART)	Facilitate safe and secure neighbourhoods and ensure that all legislated road ordinance and local by-laws are enforced to provide a safe environment for all road users and minimise traffic violations and road accidents traffic law enforcement
Programme Objective Outcome	Safe and secure communities
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Enforcement of all local by-laws • Implement Law enforcement projects to improve the safety and security of the public in general • Conduct a feasibility study with respect to the decentralization of registration and licensing of vehicles to Elandskraal
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Implement Law enforcement projects to improve the safety and security of the public in general
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Implement Law enforcement projects to improve the safety and security of the public in general

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

DISASTER MANAGEMENT:

Programme/Function	Disaster Management
Programme Objective (SMART)	To focus on ways and means to prevent and/or mitigate the risks and/or results of disasters and to maximise preparedness for potential emergencies and disasters, thus optimising the safe guarding of life and property
Programme Objective Outcome	Mitigate the risks and/or results of disasters
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Develop a Disaster Management Plan (DMP)

Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Capacity building of communities Implementation of the (DMP) Capacity building of communities
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Implementation of the (DMP)

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

WASTE MANAGEMENT:

Programme/Function	Waste Management
Programme Objective (SMART)	To extend basic waste collection and disposal management system that is environmentally compliant from 3 villages to 4 additional wards by 2018/19, whilst maintaining current refuse collection in Marblehall; Leeuwfontein and Elandskraal
Programme Objective Outcome	Serviced households provided weekly with access to a minimum level of basic waste removal service (kerb-side or bulk container)
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Develop integrated waste management plan Develop a cost recovery refuse collection model Development of a recycling strategy domestic and agriculture Replace old fleet
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Implementation of the integrated waste management plan Implementation of a recycling strategy
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Development of satellite landfill site

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	# of households with access to a minimum level of basic waste removal by 30 June 2018 (once per week) (GKPI)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	>17.4%				

ENVIRONMENTAL MANAGEMENT:

Programme/Function	Environmental Management
--------------------	--------------------------

Programme Objective (SMART)	To ensure communities are contributing toward Climate Change and reduction of Carbon footprint
Programme Objective Outcome	Environmental friendly community
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Create an Environmental organizational structure and fill the position • Develop an Environmental Management Framework • Develop Environmental Master Plan • Monitor implementation Waste Management programme • Enforcement of relevant by-laws • Implementation of strict pollution control • Monitoring of water quality, air quality management, noise management • Awareness campaigns on environmental issues • Hosting of events on environmental calendar
Medium Term Strategies (3-4 Yrs.)	• Continuation of Short-Term Strategies
Long term Strategies (5 Yrs. +)	• Continuation of Short-Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP

PARKS MANAGEMENT:

Programme/Function	Parks Management
Programme Objective (SMART)	The establishment and maintenance of parks and recreational facilities in accordance with applicable by-laws and legislation
Programme Objective Outcome	Recreational friendly community
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Monitor implementation Parks Management programme • Enforcement of relevant by-laws • Implementation of landscaping master plan
Medium Term Strategies (3-4 Yrs.)	• Continuation of Short-Term Strategies
Long term Strategies (5 Yrs. +)	• Continuation of Short-Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP

COMMUNITY FACILITIES MANAGEMENT:

Programme/Function	Community Facilities Management
Programme Objective (SMART)	Provision of an effective community facility infrastructure

Programme Objective Outcome	Ensure that community facilities are fit for purpose to stimulate social cohesion
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Conduct study of existing facilities and community needs • Develop Business plan with respect to maintenance and provision of new facilities
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Construction of new community facilities as prioritized by backlog • Maintain existing facilities in an operational state
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Short Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	# No of Sports complex to be constructed by 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	0	0

The project will be constructed in three (3) phases namely:

- Phase 1 (year 1) - Fencing, Main Field, water systems and change rooms
- Phase 2 (year 2) - Combi courts, practice fields
- Phase 3 (year 3) - Tennis courts, parking and Pavilion

KPA 3: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE: GROW THE ECONOMY AND PROVIDE LIVELIHOOD SUPPORT

The National Development Plan aims for an economy that will create more jobs by:

- Realising an environment for sustainable employment and inclusive economic growth
- Promoting employment in labour-absorbing industries
- Raising exports and competitiveness
- Strengthening government's capacity to give leadership to economic development
- Mobilising all sectors of society around a national vision

It further aims to achieve the following targets by 2030:

- Unemployment rate should fall to 14% by 2020 and 6% by 2030 –requiring an additional 11 million jobs
- Proportion of adults working should increase from 41% to 61%
- Proportion of adults in rural areas working should rise from 29% to 40%
- Labour force participation should rise from 54% to 65%
- Gross Domestic Product (GDP) should increase by 2.7 times in real terms
- Proportion of national income earned by the bottom 40% should rise from about 6% to 10% in 2030
- Broad ownership of assets by historically disadvantaged groups to increase
- Public Employment programmes should reach 1 million by 2015 and 2 million by 2030

The NDP further aims to have an inclusive and integrated rural economy. It is envisaged that by 2030, South Africa's rural communities should have greater opportunities to participate fully in the economic, social and political life of the country. A million jobs to be created through agricultural development based on effective land reform and the growth of irrigated agriculture and land production. The focus is also on basic services that enable people to develop the capabilities they need to take advantage of economic opportunities throughout the country and so contribute to the development of their communities through remittances and the transfer of skills. Food security and the empowerment of farm workers is also a priority. Industries, tourism and small enterprises should be developed where potential exists.

National Outcome 4 and 7 relate to decent employment through inclusive economic growth and vibrant, equitable and sustainable rural communities with food security for all. The outputs of these two outcomes refer to the implementation of community work programmes.

Ephraim Mogale Local Municipality strives towards contributing to the priorities set out in the NDP and National Outcomes through the implementation of this strategic objective.

Ephraim Mogale Local Municipality seeks to compile programmes and formulate policies and by-laws that encourage entrepreneurship and thereby monitor and evaluate performance of the local economy and investment trends. Project specifications need to be developed that they will incorporate labour intensive methods and identify opportunity areas and expose SMMEs to incubation projects which will stimulate development and thereby enhance job creation. Through the aforementioned initiatives the municipality strives to positively reduce the unemployment rate.

Existing policies should be reviewed or new policies developed to become more enabling and focussed on establishment of partnerships and networks that will enhance and expand the SMME value chain.

The outcome to be achieved through this strategic objective is improved economic conditions for the community. This means that the municipality intends to facilitate processes for the creation of a prosperous and poverty free community.

The following projects / initiatives will assist successful implementation of this strategic objective:

- Job Creation through development of N11 & R573 (Moloto Corridor Project)

- Develop Flag Boshielo Dam as a tourism destination

The following programmes are linked to the above strategic objective:

- Local Economic Development (LED)
- Tourism

LOCAL ECONOMIC DEVELOPMENT:

Programme/Function	LED
Programme Objective (SMART)	To facilitate economic growth and sustainable job creation
Programme Objective Outcome	Reduce the level of unemployment
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Develop an LED Development Plan • Promote investment through hosting of economic forums and events • Development of SMMEs and Cooperatives • Relocation of Hawkers • Develop partnerships, Corporate and Social Responsibility programmes
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain Short-Term strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Short-Term strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	# of LED identified strategic projects implemented by 30 June 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

Indicator	Hosting of a LED Summit by 30 Jun 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

TOURISM

Programme/Function	Tourism
Programme Objective (SMART)	To become a leading tourist destination in the District
Programme Objective Outcome	Viable tourist destination
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Develop Business Plan with respect to increasing the inflow of tourists • Co-Hosting cultural and Heritage events
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Develop Flag Boshielo Dam as a tourism destination
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Develop Flag Boshielo Dam as a tourism destination

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

STRATEGIC OBJECTIVE: DEVELOP AND RETAIN SKILLED AND CAPACITATED WORKFORCE

The NDP priority of Building a capable and developmental State advocates the following:

- A state that is capable of playing a developmental and transformative role.
- A public service immersed in the development agenda but insulated from undue political interference
- Staff at all levels has the authority, experience, competence and support they need to do their jobs
- Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system
- Clear governance structures and stable leadership enable state-owned enterprises (SOEs) to achieve their developmental potential

National Outcome 12 that deals with an efficient and development oriented public service targets the following outputs:

- Business processes, systems, decision rights and accountability management
- The institutional capacity and effectiveness of municipalities is increased
- Clean, Responsive and Accountable Administration

This strategic objective responds to the institutional priority issues that relate to training and development that will ensure a responsive and performing workforce and resources that will create a customer-focused, friendly and helpful working environment. The municipality must attract and retain skilled personnel and provide WSP & skills audit related training in support of the strategic intent of the municipality.

The outcome to be achieved through this strategic objective is an efficient workforce. This means to leverage the municipality's staff capacity to drive efficiency and effectiveness.

The following programmes are linked to the above strategic objective:

- Institutional Development
- Workplace Health, Safety and EAP
- Labour Relations

INSTITUTIONAL DEVELOPMENT:

Programme/Function	Institutional Development
Programme Objective (SMART)	Improved efficiency and effectiveness of the municipal administration by capacitating existing and new staff
Programme Objective Outcome	Capacitated, motivated and effective staff
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Review the organisational structure and ensure alignment to IDP and organisational needs • Address critical shortage of office accommodation • Conduct skills needs audits and align it to the WSP • Address salary discrepancies • Ensure filling of all critical positions • Conduct an employee satisfaction survey • Implement staff motivation measures • Implement employee assistance programme (EAP) • Develop employee retention strategy • Review and update the Employment Equity Plan
Medium Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Implementation of employment equity targets • Maintain Short Term Strategies
Long term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Short Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Review organisational structure and align to the IDP and Budget by 30 June 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

Indicator	% of approved critical positions processed within three months on post being vacant (task 13 and above)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

Indicator	% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan by the 30 June 2018 (GKPI)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

Indicator	% of budget spent implementing the Workplace Skills Plan by the 30 Jun 2018 (GKPI)				
Annual Targets (5 years)	Year 1	Year-2	Year 3	Year 4	Year 5
Actual	100%	100%	100%	100%	100%

WORKPLACE HEALTH, SAFETY & EAP:

Programme/Function	Workplace Health and Safety and EAP
Programme Objective (SMART)	Occupational health is concerned with the health and safety of employees at work. The aim of the programme is to promote a healthy, safe and legislative compliant work environment, and a healthy, active and productive worker
Programme Objective Outcome	To improve the health and safety of the employees in compliance with SHE Act
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Appointment of qualified safety officer • Establish status quo in terms of the municipality's health and safety plan • Development of health and safety policy • Appointment of all Health and Safety legislative posts • Provision for training of above posts • Promote health and safety in the workplace • Provide qualified counselling with respect to the Employment Assistance Programme
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Ensure health and safety programme is sustained • Provide qualified counselling with respect to the Employment Assistance Programme
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Medium Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

LABOUR RELATIONS:

Programme/Function	Labour Relations
Programme Objective (SMART)	To ensure fair and equitable labour practices are implemented that are compliant with the Labour Relations Act
Programme Objective Outcome	Fair and equitable labour practices
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • To conduct training workshops on internal labour policies • Follow up on resolutions of quarterly LLF meetings • Ensure implementation of approved labour relation policies and procedures
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain sound and effective labour practices
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain sound and effective labour practices

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC OBJECTIVE: BECOME FINANCIALLY VIABLE

This goal relates directly to the National Outcome 9 which is: A responsive, accountable, effective and efficient local government system. Under this outcome, outputs 1 and 6: Administrative and financial capability as well as Implement a differentiated approach to municipal financing, planning and support relate directly to the goal under discussion. The following sub-outputs are advocated:

- The average monthly collection rate on billings to rise to 90%
- The percentage of municipalities with debtors more than 50% of own revenue to be reduced from 24% to 12%
- The percentage of municipalities that are overspending on operational expenditure to improve from 8% to 4%
- The percentage of municipalities under-spending on capex to be reduced from 63% to 30% The percentage of municipalities spending less than 5% of operational expenditure on repairs and maintenance to be reduced from 92% to 45%
- Improve national and provincial policy, support and oversight to local government
- The percentage of municipalities that are overspending on OPEX to improve from 8% to 4%
- The percentage of municipalities spending less than 5% of operational expenditure on repairs and maintenance to be reduced from 92% to 45%
- The percentage of municipalities under-spending on capex to be reduced from 63% to 30%

As indicated previously, the NDP states that to grow faster and in a more inclusive manner, the country needs a higher level of capital spending in general and public investment in particular.

The municipality needs to increase revenue generation to ensure sufficient funds are available to invest into projects for the communities. The municipality must be able to pay commitments and have sufficient reserves and investments. The intention is for the municipality to become less grant dependent and be in a financial position to fund infrastructure projects from own funds.

The following key strategic projects/initiatives have been identified that will assist the municipality to achieve this strategic objective:

- Revenue enhancement strategy

The following programmes are linked to this strategic objectives:

- Financial Reporting
- Financial Accounting (Revenue)
- Financial Accounting (Expenditure)
- Financial Management
- Asset Management
- Budget Management
- Supply Chain Management
- Indigents

FINANCIAL REPORTING:

Programme/Function	Financial reporting
Programme Objective (SMART)	To ensure submission of credible Annual Financial Statements (AFS) in each financial year as legislated
Programme Objective Outcome	Improved compliance and obtain a Clean Audit opinion from the office of the AG
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Appoint competent human capital and build in house capacity
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Compile AFS bi-annually
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Compilation of AFS bi-annually

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Draft Annual Financial Statements (AFS) submitted on or before the 28 August 2017				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

Indicator	# of quarterly section 52(d) MFMA reports submitted to Executive Mayor within legislative timeframes by the 30 June 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	4	4	4	4	4

FINANCIAL ACCOUNTING (REVENUE):

Programme/Function	Revenue
Programme Objective (SMART)	To enhance revenue collection from 86% to 95% by 2021
Programme Objective Outcome	To reduce Grant dependency and maintain a positive cash-flow
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Compilation of a Revenue Enhancement Strategy • Investigate and re-zone contentious properties to apply correct rate and tax tariffs • Investigate legality of identified suspect lease agreements with landowners to obtain market related rent • Perform Data Cleansing • Enforce collection of old debts through debt collection services • Enforce collection from municipal employees and Councillors by implementing clause 15 of credit control and debt collection policy. • Enforce collection from Government Sector through participation in IGR Forums • Produce supplementary valuations. • Integrate the GIS with Financial system
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Continue progressing all Short-Term Strategies
Long-Term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Continue progressing all Short-Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	% outstanding service debtors to revenue by the 30 June 2018 (GKPI)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual		13%	0w		

Indicator	% Debt coverage ratio by the 30 June 2018 (GKPI)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual		191%	0w		

FINANCIAL ACCOUNTING (EXPENDITURE):

Programme/Function	Expenditure
Programme Objective (SMART)	To ensure timeous processing of accurate invoices (within 30 days)
Programme Objective Outcome	Sound Financial Liquidity and compliance with section 65 of the MFMA (eradication of fruitless expenditure)
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Maintain Invoice register • Centralised submission of invoices to finance
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Continue progressing all Medium-Term Strategies
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Continue progressing all Long-Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Cost coverage ratio (GKPI) by the 30 June 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

Indicator	% of approved (compliant) invoices paid within 30 days				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	100%	100%	100%	100%	100%

SUPPLY CHAIN MANAGEMENT:

Programme/Function	Supply Chain Management
Programme Objective (SMART)	To effectively procure goods and services for the organization in a timely and cost effective manner in full compliance to legislative requirements
Programme Objective Outcome	Effective and efficient procurement of goods and services and improved compliance to required prescripts
Short Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Develop and enforce adherence to procurement plan • Introduce Demand management in Stores • Linking of database to the financial system • Develop SCM procedure manual • Appoint alternate members to serve on Bid committees meetings
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Continue progressing all Medium-Term Strategies
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Continue progressing all Long-Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Number of SCM quarterly reports submitted to Council by 30 June 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	4	4	4	4	4

Indicator	% of Bids processed in accordance with the procurement plan by 30 June 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	4	4	4	4	4

INDIGENTS:

Programme/Function	Indigents
Programme Objective (SMART)	To ensure that all qualifying indigent beneficiaries are registered to obtain free basic services
Programme Objective Outcome	Provision of free basic services to all qualifying Indigents
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Conduct awareness campaign with respect to indigent benefits • Conduct survey and re-validate the indigent register • Reassess departmental responsibility with respect to this programme

Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Review and update Indigent register Implement a rehabilitation programme to assist existing indigents to become financially self-sustainable
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain Medium-Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Percentage of (indigents) households with access to free basic electricity services by the 30 June 2018 (GKPI)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	100%	100%	100%	100%	100%

Key to the successful implementation of this programme is:

- Verification of the validity of the indigent register

ASSET MANAGEMENT:

Programme/Function	Asset Management
Programme Objective (SMART)	To manage, maintain and safeguard the municipal asset register
Programme Objective Outcome	A GRAP Compliant assets register
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Establish and capacitate an asset management unit Training on GRAP updates Develop Asset management policy
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain GRAP Compliant assets register
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain GRAP Compliant assets register

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

Indicator	Annual submission of the asset verification report to the MM by 30 Sept 2017				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

BUDGET MANAGEMENT:

Programme/Function	Budget Management
Programme Objective (SMART)	The effective management of operational and capital spending patterns in line with budget mandates and projected cash flow requirements
Programme Objective Outcome	Financial Liquidity
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Implement mSCOA • Develop budget policy • Alignment of budget to IDP • Adherence to approved budget/IDP flow process plan
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short-Term strategies
Long-term Strategies (5 Yrs. +)	• Maintain Short-Term strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following Strategic indicators and 5 year targets have been identified:

Indicator	Submission of MTRE Budget to Council for approval by the 31 May 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

FLEET MANAGEMENT:

Programme/Function	Fleet Management
Programme Objective (SMART)	To ensure optimum availability of municipal vehicles in a cost effective manner
Programme Objective Outcome	Optimum availability of municipal vehicles
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Develop Fleet Management/ Maintenance Plan • Transfer function to Infrastructure department • Reduce turnaround time for repairs to one week • Ensure vehicle service cycles are adhered too • Install Fleet tracking monitoring system per vehicle
Medium-Term Strategies (3-4 Yrs.)	• Maintain Short-Term Strategies
Long-Term Strategies (5 Yrs. +)	• Maintain Short-Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	% availability of municipal fleet vehicles				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	90%	90%	100%	100%	100%

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: GOOD GOVERNANCE AND OVERSIGHT

Related to this strategic objective are the following NDP priorities:

- Reforming the public service
- Fighting corruption
- Transforming society and uniting the country

In light of the abovementioned priorities, the NDP states that a plan is only as credible as its delivery mechanism is viable. A capable state is an essential precondition for South Africa's development. A capable state does not materialise by decree, nor can it be legislated or created from conference resolutions. It has to be painstakingly built, brick by brick, institution by institution, and sustained and rejuvenated over time. It requires leadership, sound policies, skilled managers and workers, clear lines of accountability, appropriate systems and consistent and fair application of rules.

High corruption levels frustrate society's ability to operate fairly and efficiently and the state's ability to deliver on its development mandate. Political will is essential to combat the scourge of corruption. The fight against corruption has to be fought on three fronts: deterrence, prevention and education. Deterrence helps people understand that they are likely to be caught and punished. Prevention is about systems (information, audit and so on) to make it hard to engage in corrupt acts. The social dimension of corruption can only be tackled by focussing on values, through education. International experience shows that with political will and sustained application of the right strategies, corruption can be significantly reduced and public trust restored.

National Outcome 12 that deals with an efficient and development oriented public service targets the following outputs:

- Business processes, systems, decision rights and accountability management
- The institutional capacity and effectiveness of municipalities is increased
- Clean, Responsive and Accountable Administration

This strategic objective responds to the institutional priority issue that relates to internal controls. This means improved and effective enforcement of internal controls and systems. Increased engagement with relevant sectoral stakeholders and communities. Empowering communities to become actively involved in public participation processes. Improved turnaround time and adherence to service delivery standards.

The outcome to be achieved through this strategic objective is public confidence through an unqualified audit opinion. This is an organisation that practices responsible, accountable, effective and efficient corporate governance.

The following projects / initiatives will assist successful implementation of this strategic objective:

- Email Server Upgrade
- Develop ICT Master System Plan
- Procure automated performance management system

Programmes linked to this strategic goal are:

- Audit
- Risk Management
- IDP Development
- Performance Management
- ICT
- Good Governance and Oversight
- Legal Services
- Policies
- By-laws
- Customer / Stakeholder Management
- Public Participation

AUDIT:

Programme/Function	Audit
Programme Objective (SMART)	Internal auditing is a catalyst for improving an organization's governance, risk management and management controls by providing insight and recommendations based on analyses and assessments of data and internal business processes
Programme Objective Outcome	To provide oversight and sound governance within the Institutions administrative and financial processes

Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Capacitate Internal Audit unit Implement Internal Audit and Auditor General's recommendations Annual review of Internal Audit Charter Coordination of Audit committee meetings and other assurance providers
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain Short-Term Strategies
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain Short-Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	% of auditor general matters resolved as per the approved Audit Action plan by 30 June 2018 (Total organisation)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	100%	100%	100%	100%	100%

RISK MANAGEMENT:

Programme/Function	Risk Management
Programme Objective (SMART)	To render effective and value-add enterprise risk management services and build a corporate environment that is zero tolerant to fraud and corruption
Programme Objective Outcome (1)	<ul style="list-style-type: none"> To have a Risk Management system at optimum maturity level by 2021 Risk Management fully embedded in municipal operations Effective and Efficient internal control system An accountable and transparent administration A fraud deterrent internal control system Reduced financial loss
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Effective implementation of Risk based audit plan Training of Risk committee members and departmental Risk champions Effective, efficient and value adding risk management committee Awareness campaigns on risk management activities Create awareness on whistle blowing. Develop Consequence management procedure manual (With legal services)
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain Short-Term Strategies
Long-Term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain Short-Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	% execution of identified risk management plan within prescribed timeframes per quarter (Total organisation)				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	100%	100%	100%	100%	100%

Indicator	% execution of activities outlined in the Anti-fraud and corruption activity within prescribed timeframes per quarter by the 30 June 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	100%	100%	100%	100%	100%

LEGAL SERVICES:

Programme/Function	Legal Services
Programme Objective (SMART)	To provide legal support to all departments and mitigation of legal risks
Programme Objective Outcome	Compliance to all applicable legislation and ensure that all formal contracts, lease agreements are drawn up as prescribed
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Ensure all municipal activities are legally compliant • Ensure timelines with respect to processing of legal documents are adhered to • Investigate legality of identified suspect lease agreements with landowners
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain Short-Term Strategies
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Short-Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP.

POLICIES:

Programme/Function	Policies
Programme Objective (SMART)	To give guidance, advice and support with respect to the procedures that govern the daily work activities of the institution and employees of the organisation

Programme Objective Outcome	Ensure that all existing policies are reviewed and updated on an annual basis to reflect the current status quo and new policies developed as appropriate.				
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Ensure that policies exist for all processes/ activities in the municipality • Review all existing policies and amend as appropriate • Develop new policies as appropriate • Provide access to all approved policies to all staff • Ensure amended/new policies are communicated to staff 				
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain the above disciplines 				
Long-term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain the above disciplines 				

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following Strategic indicators and 5 year targets have been identified:

Indicator	# of new / reviewed policies adopted by Council by 30 Jun 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

INFORMATION COMMUNICATION TECHNOLOGY (ICT):

Programme/Function	ICT				
Programme Objective (SMART)	Integration of computer and network hardware and software which enable users to access, store, transmit, and manipulate information.				
Programme Objective Outcome	Implementation of effective ICT systems and availability of secured information and data				
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Implementation of ICT master systems plan • Improve current municipal website • Securing of adequate funding to support ICT projects • Maintain software and hardware to keep abreast with developing technology • Implementation of Disaster Recovery Plan (DRP) • Implementation of (BCP) • Rebrand the Municipality 				
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain the above disciplines 				
Long-Term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain the above disciplines 				

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following strategic indicators and 5 year targets have been identified:

Indicator	% availability of ICT network services				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual					

BY-LAWS:

Programme/Function	By-Laws
Programme Objective (SMART)	To enforce policies of the municipalities
Programme Objective Outcome	By-law enforcement
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Timely gazetting of all By-Laws • Develop new By-Laws as appropriate • Enforcement of By-Laws specifically hawkers, illegal liquor trading, truck stops and noise pollution
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain Short-Term Strategies
Long-Term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain Short-Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies incorporated within this programme, appropriate indicators and 3 year targets have been identified and will be incorporated in the 2017/18 SDBIP (Service Delivery Budget Implementation Plan).

GOOD GOVERNANCE AND OVERSIGHT:

Programme/Function	Good Governance and Oversight
Programme Objective (SMART)	To provide transparency and openness in the daily administration of the Institution for the benefit of all stakeholders. To create a culture of accountability and transparency as per the National Development Plan (NDP) priorities of <ul style="list-style-type: none"> • Reforming the public service • Fighting corruption • Transforming society and uniting the country
Programme Objective Outcome	An accountable and transparent administration through effective oversight
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Develop sound business processes, policies, systems and accountable management • Capacitate all levels of management in sound governance practices

Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Obtain an Unqualified Audit Opinion from the Office of the AG
Long-Term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Obtain a Clean Audit Opinion from the Office of the AG Maintain all Medium Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Indicator	Submission of Final audited consolidated Annual Report to Council on or before 28 January 2018				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	1	1	1	1	1

Indicator	Obtain a Qualified Auditor General opinion for the 2016/17 financial year				
Annual Targets (5 years)	Year 1	Year 2	Year 3	Year 4	Year 5
Actual	Qualified	Unqualified	Clean Audit	Clean Audit	Clean Audit

PUBLIC PARTICIPATION:

Programme/Function	Public Participation
Programme/Strategic Objective (SMART)	To implement responsive and accountable processes with the community.
Programme Objective Outcome	Improved public confidence
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> Community engagement Establish effective Ward committee structures Obtain Council authority for Ward Councilors to endorse "proof of residence" forms Establish appropriate forums and schedule quarterly meetings Capacitate Ward committee members Implement quarterly Ward operational plans Ensure that monthly Ward committee meetings are held as scheduled Ensure Councilor participation at all meetings
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> Maintain Short-Term Strategies
Long-Term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> Maintain Short-Term Strategies

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

# of Public Participation Programs held by 30 June 2018					
Indicator	Year 1	Year 2	Year 3	Year 4	Year 5
Annual Targets (5 years)					
Actual					

% of Ward operational plans submitted to Council per annum					
Indicator	Year 1	Year 2	Year 3	Year 4	Year 5
Annual Targets (5 years)	1	1	1	1	1
Actual					

CUSTOMER/STAKEHOLDER RELATIONSHIP MANAGEMENT:

Programme/Function	Customer/Stakeholder Relationship Management
Programme/Strategic Objective (SMART)	Create positive relationships with all relevant stakeholders through the appropriate management of their expectations and agreed objectives to strengthen participatory governance within the community
Programme Objective Outcome	Support an organisation's strategic objectives by interpreting and influencing both the external and internal environment
Short-Term Strategies (1-2 Yrs.)	<ul style="list-style-type: none"> • Improve channels of communication with the public using all available mediums, alternate media, newspapers etc., • Train all employees in the principles of Batho Pele • Establish a Customer Relations Unit and Care Desk Facility • Conduct both employee / community satisfaction surveys at least every second year
Medium-Term Strategies (3-4 Yrs.)	<ul style="list-style-type: none"> • Maintain the above disciplines
Long-Term Strategies (5 Yrs. +)	<ul style="list-style-type: none"> • Maintain the above disciplines

In order to measure the contribution and progress made in achieving the abovementioned strategies, the following indicators and 5 year targets have been identified:

Conduct annual Community Satisfaction Surveys by the 30 June 2018					
Indicator	Year 1	Year 2	Year 3	Year 4	Year 5
Annual Targets (5 years)	N/A	1	1	1	1
Actual					