

| STRATEGIC OBJECTIVES  |  | INDICATOR NO. | INDICATOR  | BASELINE  | TARGET 2013-2014 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4     | Budget   | Source of Funding | Department |
|---|--|---------------|--|---|------------------|-----------|-----------|-----------|---------------|----------|-------------------|------------|
| Strategic Objective 1   | <b>KPA 1: Municipal Transformation and Institutional Development</b> |               |  |   |                  |           |           |           |               |          |                   |            |
| <b>To implement 100 % of the talent management strategy</b>   | Talent management strategy implemented                               | 1             | % of strategic outcomes implemented by June 2014 as per the Talent Management Strategy   | No Talent Management Strategy developed and approved by Council | 20%              | 5%        | 10%       | 15%       | 20%           | R300 000 | Munic             | CPS        |
| <b>To employ people from designated groups in the top 3 management level positions</b>  | Employment equity targets complied to                                | 2             | The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan | Revised EE plan approved  | 100%             | 25%       | 25%       | 25%       | 25%           | R1M      | Munic             | CPS        |
|   | Staff with disabilities employed                                     | 3             | % of staff employed with disabilities  | 1%  | 2%               | N/A       | N/A       | N/A       | 2%            | R250 000 | Munic             | CPS        |
| <b>To provide a secure ICT infrastructure which delivers appropriate levels of data confidentiality ,integrity and availability</b> | Master System plan duly implemented                                  | 4             | % of the Master System Plan duly implemented( Number of the elements implemented)  | Master System Plan approved                                     | 30% (7 of 21)    | N/A       | N/A       | N/A       | 30% (7 of 21) | R915 000 | Munic             | CPS        |

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| Strategic Objective 1   | <b>KPA 1: Municipal Transformation and Institutional Development</b> |               |   |  |                  |           |           |           |           |          |                   |            |
| <b>To monitor and evaluate employee performance</b>           | File plan implemented  | 5             | % of the file plan implemented( Number of elements implemented )          | File plan in place                                     | 30% (6 of 21)    | 30%       | 10%       | 10%       | 10%       | R50 000  | Munic             | CPS        |
|   | PMS implemented in senior and middle management level.               | 6             | % of employees with signed work plans                                     | PMS implemented on Senior and middle management levels | 100%             | 25%       | 50%       | 75%       | 100%      | R500 000 | Munic             | CPS        |
|   | Section 57 managers performance evaluated                            | 7             | Number of Section 57 performance evaluations conducted                    | 2  | 2                | N/A       | 1         | N/A       | 1         | R25 000  | Munic             | MM         |
| <b>To ensure a healthy, motivated and dedicated workforce</b> | Employee wellbeing strategy implemented                              | 8             | % of milestones as set out in the Employee Wellbeing strategy implemented | Employee Wellbeing Strategy in place                   | 30%              | 5%        | 15%       | 25%       | 30%       | R200 000 | Munic             | CPS        |
| <b>To create a safe and healthy working environment</b>       | Safe and healthy environment created                                 | 9             | % of OHS Plan implemented   | Draft of the OHS Plan in place                         | 20%              | 5%        | 10%       | 15%       | 20%       | R50 000  | Munic             | CPS        |
| <b>To maintain a healthy working relationship with labour</b> | Working relations between labour and management are maintained       | 10            | Number of LLF meetings held per annum                                     | LLF in place   | 10               | 3         | 2         | 2         | 3         | R10 000  | Munic             | CPR        |

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| Strategic Objective 1  | <b>KPA 1: Municipal Transformation and Institutional Development</b> |               |  |  |                  |           |           |           |           |          |                   |            |
|  | Working relations between labour and management maintained           | 11            | Number of information sharing sessions conducted             | 4  | 4                | 1         | N/A       | 1         | N/A       | R50 000  | Munic             | CPS        |
| <b>To ensure compliance with relevant legislation and to promote high standards of professionalism, and efficient use of resources as well as accountability</b> | Revised HR policies  | 12            | Number of HR policies reviewed                               | 35 HR policies exist but need revision     | 10               | 2         | 3         | 2         | 2         | R20 000  | Munic             | CPS        |
|  | Information sharing sessions conducted                               | 13            | Number of information sharing sessions conducted             | Information sharing sessions are conducted | 4                | 1         | 1         | 1         | 1         | R10 000  | Munic             | CPS        |
| <b>To ensure a competent workforce to achieve organisational objectives</b>  | Training interventions completed as per the WSP                      | 14            | % of planned training interventions completed as per the WSP | WSP in place                               | 100%             | 25%       | 25%       | 25%       | 25%       | R250 000 | Munic             | CPS        |
| <b>To contribute towards the improvement of skills and education levels in Elundini</b>  | Community capacity building interventions completed                  | 15            | % of community capacity building interventions conducted     | 2  | 2                | N/A       | 1         | N/A       | 1         | R100 000 | Munic             | CPS        |

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| Strategic Objective 1  | <b>KPA 3 LOCAL ECONOMIC DEVELOPMENT</b>                           |               |   |                         |                  |           |           |           |           |          |                   |            |
| <b>To grow the priorities key economic sectors in the municipality by 2017</b> | Established forestry project                                      | 16            | No. partnerships established to establish community forestry projects | None                    | N/A              | N/A       | N/A       | 1         | N/A       | R150 000 | Munic             | SP&ED      |
|  | Feasibility and business Plan (document) study on wool processing | 17            | Number of feasibility studies conducted on wool processing            | Business Case Developed | 1                | 1         | N/A       | N/A       | N/A       | R400 000 | Munic             | SP&ED      |
|  | Expansion of Food production in communal land.                    | 18            | Number of Hactors of food produced                                    | 100                     | 100              | N/A       | N/A       | 100       | N/A       | R270 000 | Munic             | SP &ED     |
|  | Expansion of existing Furniture Manufacturing                     | 19            | 1 Business partnership established                                    | 1                       | 1                | N/A       | N/A       | N/A       | 1         | R200 000 | Munic             | SP&ED      |
|  | Rural tourism initiatives supported                               | 20            | Number of rural tourism initiatives supported (Craft Center)          | New indicator           | 1                | N/A       | N/A       | 1         | N/A       | R2.7 M   | Munic             | SP& ED     |
|  | Investor guide developed to promote investment                    | 21            | Number of Investor guides Developed                                   | New indicator           | 1                | N/A       | 1         | N/A       | N/A       | R200 000 | Munic             | SP&ED      |
|  | Investment attraction   | 22            | Number of trade missions undertaken to encourage trade investments.   | None                    | 1                | N/A       | 1         | N/A       | N/A       | R50 000  | Munic             | SP&ED      |
|  | Investment attraction   | 23            | Number of investors attracted   | New indicator           | 1                | N/A       | N/A       | 1         | N/A       | R50 000  | Munic             | SP&ED      |

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| Strategic Objective 1  | <b>KPA 3 LOCAL ECONOMIC DEVELOPMENT</b> |               |   |  |                  |           |           |           |           |                              |                   |            |
| To support business network development (2013-1017)  | Entrepreneurship improved               | 24            | Num of business networks supported to encourage entrepreneurship                      | New Indicator                                | 8                | 2         | 2         | 2         | 2         | R400 000                     | Munic             | SP&ED      |
| To ensure that the small towns of Elundini are regenerated by 2017                                       | Mount Fletcher town regenerated         | 25            | Number of small town regeneration projects implemented                                | New indicator                                | 2                | N/A       | N/A       | 1         | 1         | R1 00 ,000                   | Munic             | SP&ED      |
| To support all social enterprise through development centres by 2017                                     | Cooperative centre developed            | 26            | Number of cooperative centre supported  | New Indicator                                | 1                | 1         | N/A       | N/A       | N/A       | R500 000                     | Munic             | SP&ED      |
| To support township and commercial Development Support   | Thembeni township Development plans     | 27            | All required plans to effectively establish Ethembeni Township                        | New Indicator                                | All              | 1         | N/A       | N/A       | N/A       | R1 400 000                   | Munic             | SP & ED    |
| To increase the compliance of formal and informal business to 90% by 2017                                | Business compliance is improved         | 28            | % of formal and informal businesses compliant to the business Act of 1995.            | 8%   | 50%              | N/A       | 25%       | N/A       | 25%       | R350 000( personnel and S&T) | Munic             | SP&ED      |
| To provide street trading stalls for all permitted traders in three towns of Elundini by 2017            | Street trading standards are improved   | 29            | Number of Street trading stalls provided  | Site Prepared                                | 20               | N/A       | 20        | N/A       | N/A       | R400 000                     | Munic             | SP& ED     |
| To ensure that all jobs created through the economic initiatives and capital infrastructure are reported | Job Creation                            | 30            | No. of jobs created through municipality's LED initiatives including capital projects | Fourth quarter report will inform the target | 6600             | N/A       | N/A       | N/A       | N/A       | R50 000                      | Munic             | SP&ED      |

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| Strategic Objective 1  | <b>KPA 4: Financial Management and Viability</b> |               |   |          |                  |           |           |           |           |                 |                   |            |
| <b>To improve financial management and financial viability linked to Local Government financial bench-mark standard by 2018.</b> | Cost recovered efficiently                       | 31            | Cost Coverage   | 6 months | 5 months         | N/A       | 2         | 1         | 2         | R 8.564 Million | Munic             | CFO        |
|  | Income covers outstanding debts                  | 32            | Outstanding service debtors to service income ratio ( Total outstanding service debtors / annual revenue actually collected for services)         | 75%      | 60%              | 73%       | 70%       | 65%       | 60%       | R 8.564 Million | Munic             | CFO        |
|  | Debt recovered                                   | 33            | Debt coverage (Total operating revenue received less operating grants/ debt service payments(interest and redemption) due within a financial year | 95 times | 95 times         | 95 times  | 95 times  | 95 times  | 95 times  | R 8.564 Million | Munic             | CFO        |
|  | Capable to pay depts.                            | 34            | Current Assets to Current Liabilities.  | 1.6:1    | 1.65:1           | 1.67:1    | 1.68:1    | 1.69:1    | 1.7:1     | R 8.564 Million | Munic             | CFO        |

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| Strategic Objective 1   | <b>KPA 4: Financial Management and Viability</b> |               |  |          |   |   |   |   |  |                  |                   |            |
| To improve financial management and financial viability linked to Local Government financial bench-mark standard by 2018. | Demand management plan implemented               | 35            | % implementation of targets as per the approved demand management plan | 67%      | 100% implementation of targets as per the approved demand management plan | 25% implementation of target as per the approved demand management plan | 50% implementation of target as per the approved demand management plan | 75% implementation of target as per the approved demand management plan | 100% implementation of target as per the approved demand management plan | R 40.672 Million | Munic             | CFO        |
|   | Effective revenue collection                     | 36            | Revenue Collection Rate  | 60%      | 80%   | 65%   | 70%   | 75%   | 80%  | R 1.37 Million   | Munic             | CFO        |
| To improve the revenue collection rate to 80% by the end of the 2013/2014 Financial Year                                  | Cost reduction strategy developed ( CRS)         | 37            | Development of a cost reduction strategy                               | 0        | 1   | 0   | 1   | 0   | 0  | R 20 000         | Munic             | CFO        |
|   | CRD implemented                                  | 38            | Percentage of the approved cost reduction strategy implemented         | 0        | 20%   | N/A   | N/A   | 10%   | 10%  | R 8.564 Million  | Munic             | CFO        |

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| Strategic Objective 1   | <b>KPA 4: Financial Management and Viability</b> |               |  |  |   |   |   |   |   |                 |                   |                |
| <b>To improve the revenue collection rate to 80% by the end of the 2013/2014 Financial Year</b> | Assets are maintained effectively                | 39            | % budget allocated for assets maintenance  | 5% maintenance of the operating budget | 3% of assets book value towards repairs and maintenance | 3% of assets book value towards repairs & maintenance | 3% of assets book value towards repairs & maintenance | 3% of assets book value towards repairs & maintenance | 3% of assets book value towards repairs & maintenance | R 10.9 Million  | Munic             | CFO            |
| <b>To enhance the economic lifespan of assets</b>   | WSP implemented                                  | 40            | 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)                           | N/A   | N/A   | N/A   | 0.96 of operational budget                            | R 1.837 Million | Munic             | CFO            |
| <b>To ensure adequate resourcing of the work place skills plan. (Skills development plan.)</b>  | Indigent policy implemented                      | 41            | The percentage of households earning less than R1100 per month with access to free basic services  | 100%(5731)                             | 100%(5731)  | 100%(5731)  | 100% (5731)   | 100% (5731)   | 100% (5731)   | R 2.122 Million | Munic             | CFO            |
| <b>To ensure that budget is spent as allocated</b>  | Budget effectively spent                         | 42            | % capital budget spent   | 75%                                    | 100%  | 15%   | 40%   | 30%   | 15%   | R 160.4 Million | Munic             | All Section 57 |



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| Strategic Objective 1   | <b>KPA 5: Good Governance and Public Participation</b> |               |  |          |                  |           |           |           |           |            |                   |            |
| <b>To promote participation and effective communication with communities and stakeholders</b> | Ward committee meetings conducted                      | 43            | Number of ward committee meetings conducted on a quarterly basis     | 4        | 4                | 1         | 1         | 1         | 1         | R510 000   | Munic             | MM         |
|   | Ward committee members trained                         | 44            | Number of ward committee members trained                             | 100      | 70               | N/A       | N/A       | 70        | N/A       | R50 000    | Munic             | MMI        |
|   | Public participation forums held                       | 45            | Number of public participation forums organized on a quarterly basis | 4        | 4                | 1         | 1         | 1         | 1         | R70 000    | Munic             | MM         |
|   | Public participation events held                       | 46            | No. of public participation events organised on quarterly basis      | 4        | 4                | 1         | 1         | 1         | 1         | R1.4M      | Munic             | MM         |
|   | Community meetings held                                | 47            | Number of community meetings convened by ward                        | 42       | 608              | 152       | 152       | 152       | 152       | R2 000 000 | Munic             | MM         |
|   | Mayoral conversation convened                          | 48            | Number of mayors conversations convened on a quarterly basis         | 24       | 8                | 2         | 2         | 2         | 2         | R40 000    | Munic             | MM         |

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| Strategic Objective 1  | KPA 5: Good Governance and Public Participation |               |   |          |                  |           |           |           |           |          |                   |                               |
| To promote participation and effective communication with communities and stakeholders | Newsletters produced                            | 49            | No. of newsletters produced on a quarterly basis                              | 12       | 4                | 1         | 1         | 1         | 1         | R280 000 | Munic             | IMM                           |
|  | Stakeholder management plan developed           | 50            | Stakeholder management plan developed   | 0        | 1                | N/A       | N/A       | N/A       | 1         | R2 000   | Munic             | MM                            |
|  | Local news paper established                    | 51            | Establishment of a local newspaper  | 0        | 1                | 1         | N/A       | N/A       | N/A       | R10 000  | Munic             | MM                            |
|  | Services charter implemented                    | 52            | Number of reports received from HODs on the implementation of service charter | 0        | 4                | 1         | 1         | 1         | 1         | R2 000   | Munic             | ALL SECTION<br>57<br>MANAGERS |
|  | IGR forms held                                  | 53            | Number of IGR forums convened on a quarterly basis                            | 0        | 4                | 1         | 1         | 1         | 1         | R20 000  |                   |                               |

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| Strategic Objective 1   | <b>KPA 5: Good Governance and Public Participation</b> |               |  |   |                  |                      |                      |                      |                      |                                  |                   |                |
| To promote efficiency and compliance within the municipality  | High Rating obtained                                   | 54            | 100% compliance with IDP& BUDGET process plan  | Municipality has annual adopted IPD ( All processes completed as scheduled) | 100% compliance  | 5 deliverables (23%) | 6 deliverables (27%) | 6 deliverables (27%) | 5 deliverables (23%) | R200 000                         | Munic             | SP& ED         |
|   | Institutional performance monitored.                   | 55            | No. of quarterly performance report produced   | 5   | 5                | 2                    | 1                    | 1                    | 1                    | R 10 000                         | Munic             | SP&ED          |
|   | Risk managed effectively                               | 55            | Number of quarterly risk management reports submitted a month after the end of the quarter | 4   | 4                | 1                    | 1                    | 1                    | 1                    | R100 000                         | Munic             | All Section 57 |
| To promote equity and inclusiveness of vulnerable focus groups such as youth, woman, HIV& AIDS and people with disability | Youth projects implemented                             | 56            | Number of projects targeting youth implemented   | 3   | 4                | 1                    | 1                    | 1                    | 1                    | R600 000<br>R220 000<br>R300 000 | Munic             | MM             |
|   | Women projects implemented                             | 57            | Number of projects targeting women implemented   | 2   | 4                | 1                    | 1                    | 1                    | 1                    | R600 000                         | Munic             | MM             |

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| Strategic Objective 1  | <b>KPA 5: Good Governance and Public Participation</b> |               |   |                           |                     |           |           |           |                     |          |                   |            |
| <b>To promote equity and inclusiveness of vulnerable focus groups such as youth, woman, HIV&amp; AIDS and people with disability</b> | Disabled people project implemented                    | 58            | Number of projects targeting people with disabilities implemented | 2                         | 1                   | N/A       | N/A       | N/A       | 1                   | R200 000 | Munic             | MM         |
|  | HIV and AIDS projects coordinated                      | 59            | Number of HIV&AIDS projects coordinated                           | 3                         | 4                   | 1         | 1         | 1         | 1                   | R680 000 | Munic             | MM         |
|  | Women caucus projects implemented                      | 60            | No of women caucus projects implemented from the strategy         | 1                         | 4                   | 1         | 1         | 1         | 1                   | R10 000  | Munic             | MM         |
|  | Unqualified audit                                      | 61            | Unqualified audit report received by 30 Nov 2014(2013/2014).      | Unqualified with findings | Unqualified opinion | N/A       | N/A       | N/A       | Unqualified opinion | R350 000 | Munic             | CFO        |
| <b>To obtain a clean audit</b>   | Audit findings resolved                                | 62            | Number of audit findings resolved                                 | 4 material findings       | 4                   | N/A       | N/A       | N/A       | 4                   | R20 000  | Munic             | CFO        |
| <b>To address all matters as per the audit action plan</b>   | Identified risks as per risk register fully mitigated  | 63            | % of risks as per the risk register fully mitigated               | 100%                      | 100%                | 25%       | 50%       | 75%       | 100%                | R25 000  | Munic             | SECTION 57 |

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| Strategic Objective 1                               | <b>KPA 5: Good Governance and Public Participation</b>                  |               |   |          |                  |           |           |           |           |         |                   |            |
| To address all matters as per the audit action plan | To mitigate risk to an acceptable level based on the risk model adopted | 64            | Risk register developed and submitted by 30 <sup>th</sup> of June to the Audit Committee. | 1        | 1                | 1         | N/A       | N/A       | N/A       | R10 000 | Munic             | MM         |

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| Strategic Objective 1                                   | KPA 2: Basic Services and Infrastructure |               |  |          |                  |           |           |           |           |                |                   |            |
| To construct and maintain roads and related storm water | Pedestrian Bridges Constructed           | 65            | Number of bridges constructed  | 0        | 4 bridges        | N/A       | N/A       | N/A       | 4         | R2 870 000.00  | MIG               | IP&D       |
|   | Roads regravelled                        |               | Km's of roads regravelled  | 16 km    | 12km             | N/A       | 10km      | 10km      | 10km      | R4 340 042.90  | Munic             | IP&D       |
|   | Road Resurfaced                          | 66            | Km's resurfaced (chip and spray – new venture)                         | 0km      | 1km              | N/A       | 0,8km     | 0,2km     | N/A       | R3 077 380.00  | Munic             | IP&D       |
|   | DR Roads Regravelled                     | 67            | km's of gravel roads   | 151km    | 240km            | N/A       | 100km     | 100km     | 40km      | R2 000.000     | DRPW              | IP&D       |
|   | DR roads maintained                      |               | Km's of DR roads maintained (patch gravelling)                         | 3.7km    | 6km              | N/A       | 2km       | 2km       | 2km       | R 743 000.00   | DRPW              | IP&D       |
|   | Access to basic services                 | 68            | The percentage of households with access to basic level of electricity | 25%      | 36%              | N/A       | N/A       | N/A       | 36%       | R5 800 000.00  | Munic             | IP&D       |
|   | Maintenance of storm water drain         | 69            | KM of storm water drainage facilities mantined (MIG)                   | 5km      | 16km             | 4         | 4         | 4         | 4         | R18 026 580.70 | Munic             | IP&D       |
|   | New road constructed                     | 70            | Km of new roads constructed  | 21km     | 30km             | N/A       | N/A       | 11.5km    | 18.5km    | R19 029 466.67 | MIG               | IP&D       |
| To ensure that all households have access to a reliable | Household electricity restored           | 71            | Turnaround time to restore electricity at a household                  | 4 hours  | 4 hours          | 4 hours   | 4 hours   | 4 hours   | 4 hours   | R738 500.00    | Munic             | IP&D       |

|                            |  |    |  |         |         |         |         |         |         |           |       |      |
|----------------------------|--|----|--|---------|---------|---------|---------|---------|---------|-----------|-------|------|
| <b>electricity network</b> | Transformer area electricity restored within the turnaround time | 72 | Turnaround time to restore electricity at a transformer area | 8 hours | 8 hours | 8 hours | 8 hours | 8 hours | 8 hours | R 250 000 | Munic | IP&D |
|----------------------------|--|----|--|---------|---------|---------|---------|---------|---------|-----------|-------|------|

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| Strategic Objective 1   | <b>KPA 2: Basic Services and Infrastructure</b> |               |   |                   |                  |           |           |           |           |             |                   |            |
| To ensure that all households have access to a reliable electricity network | Streetlight erected                             | 73            | Number of street lights erected   | 200               | 200              | N/A       | 100       | 50        | 50        | R186 260.00 | Munic             | IP&D       |
|   | High mast light erected                         | 74            | Number of high mast lights erected  | 0                 | 5                | N/A       | 2         | 2         | 1         | R1,6 M      | Munic             | IP&D       |
|   | Electricity losses reduced                      | 75            | % electricity distribution loses  | 34%               | 20%              | N/A       | N/A       | 10%       | 10%       | R174 452.00 | Munic             | IP&D       |
| To ensure that all waste sites operate according to license conditions      | Effective waste site operation                  | 76            | Number of waste sites operating according to the license condition (3 waste sites) Not Accumulative | 0                 | 2                | 2         | 2         | 2         | 2         | R1M         | Munic             | CS         |
|   |   | 77            | Waste management PPP Implementation plan monitored  | PPP signed        | 4 reports        | 1         | 1         | 1         | 1         | R1M         | Munic             | CS         |
|   | Illegal dumping sites eliminated                | 78            | Number of illegal dumping sites eliminated (14 in total) 7 is targeted for 2013/2014                | 0                 | 7 reports        | 2         | 1         | 3         | 1         | R50 000     | Munic             | CS         |
|   | Access to basic solid waste removal             | 79            | The percentage of urban households with access to the basic level of solid waste removal            | 12 000 households | 12 000           | 12 000    | 12 000    | 12 000    | 12 000    | R350 000    | Munic             | CS         |



| STRATEGIC OBJECTIVES  | OUTPUT                                   | INDICATOR NO. | INDICATOR   | BASELINE | TARGET 2013-2014 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Budget     | Source of Funding | Department |
|---|--|---------------|---|----------|------------------|-----------|-----------|-----------|-----------|------------|-------------------|------------|
| Strategic Objective 1   | KPA 2: Basic Services and Infrastructure |               |   |          |                  |           |           |           |           |            |                   |            |
| To ensure that all urban household have access to refuse removal services according to predetermined schedule | Community halls maintained effectively   | 80            | Number of community halls maintained quarterly (Not Accumulative)   | 8        | 8                | 8         | 8         | 8         | 8         | R20 000    | Munic             | CS         |
|   | Pounds maintained effectively            | 81            | Number of pounds maintained according to predetermined check list per year (Not Accumulative)             | 3        | 3                | 3         | 3         | 3         | 3         | R20 000    | Munic             | CS         |
|   | Sport facilities maintained              | 82            | Number of sporting facilities maintained according to predetermined check list per year(Not accumulative) | 3        | 3                | 3         | 3         | 3         | 3         | R20 000    | Munic             | CS         |
|   | Sport facilities constructed             | 83            | Number of sporting facilities constructed   | 1        | 1                | N/A       | N/A       | N/A       | 1         | R4 807 200 | MIG               | IP&D       |
|   | Cemeteries maintained                    | 83            | Number of cemeteries maintained according to predetermined check list per year                            | 3        | 4                | 4         | 4         | 4         | 4         | R20 000    | Munic             | CS         |
|   | Parks maintained                         | 84            | Number of parks maintained according to predetermined check list per year                                 | 4        | 5                | 5         | 5         | 5         | 5         | R20 000    | Munic             | CS         |

| STRATEGIC OBJECTIVES   | OUTPUT                                   | INDICATOR NO. | INDICATOR  | BASELINE | TARGET 2013-2014 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Budget   | Source of Funding | Department |
|--|--|---------------|--|----------|------------------|-----------|-----------|-----------|-----------|----------|-------------------|------------|
| Strategic Objective 1  | KPA 2: Basic Services and Infrastructure |               |  |          |                  |           |           |           |           |          |                   |            |
| To provide a safe and secure environment for all citizens                | Bylaws reviewed                          | 85            | Number of by-laws reviewed   | 2        | 3                | N/A       | N/A       | N/A       | 3         | R150,000 | Munic             | CS         |
|  | Bylaws enforced                          | 86            | % of bylaws enforced (Not accumulative)  | 0        | 25%              | 25%       | 25%       | 25%       | 25%       | R100 000 | Municipality      | CS         |
|  | Safety awareness campaign conducted      | 87            | Number of safety awareness campaigns conducted   | 9        | 11               | 2         | 3         | 3         | 3         | R10 000  | Munic             | CS         |
|  | Driver licence testing centre maintained | 88            | Number of Drivers License Testing Centres maintained.  | 1        | 1                | 1         | N/A       | N/A       | N/A       | R100 000 | Munic             | CS         |
|  | Effective fire response                  | 89            | Average turnaround time for fire response  | 1 hour   | 30 mins          | 45 mins   | 40 mins   | 30 mins   | 30 mins   | R10 000  | Munic             | CS         |
|  | Reduced litigations due to fire damages  | 90            | Number of litigations due to fire damages.   | 2        | 0                | 0         | 0         | 0         | 0         | R10 000  | Munic             | CS         |
|  |  | 91            | Fire damage control activities the municipality participated on as a member of fire association. | 4        | 4                | 1         | 1         | 1         | 1         | R10 000  | Munic             | CS         |
| To facilitate the provision of housing for all qualifying beneficiaries. | Low income units built                   | 92            | Number of low income units built   | 0        | 250              | N/A       | N/A       | N/A       | 250       | R29 M    | DOHS              | CS         |

