

**SRVM DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/16**

| <b>Objective</b>  | <b>Key Priority Area</b>                    | <b>Key Performance Indicator</b>   | <b>Annual Target</b> | <b>Budgeted Amount</b> | <b>Quarter 1 Target</b> | <b>Quarter 2 Target</b> | <b>Quarter 3 Target 31<sup>st</sup> March 2015</b> | <b>Quarter 4 Target 30<sup>th</sup> June 2014</b> | <b>Ward</b> |
|---|---|--|----------------------|------------------------|-------------------------|-------------------------|--|---|-------------|
| To ensure that the poor households access free basic services and that each household has access to a set of basic household services | Access to free basic and household services | # of households earning less than R1100 per month with access to free basic services | 110                  |                        | N/A                     | N/A                     | 55   | 55  | All wards   |
|   |   | # of households with basic level of sanitation                                       | 110                  |                        | N/A                     | N/A                     | 55   | 55  |             |
|   |   | # of households with basic level of electricity                                      | 110                  |                        | N/A                     | N/A                     | 55   | 55  |             |
| To ensure compliant reporting in respect of all grants  | MIG Funding                                 | % of MIG grant funding spent   | 100%                 | 24147000               | N/A                     | N/A                     | 70%  | 100%  |             |
| SRVM Community has access   | Roads & storm-water                         | Number of kms of existing  | 5.5 km               | 15 300 062             | N/A                     | N/A                     | 0.5km  | 0.8km   |             |

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|---|---------------------------|---|---------------|-----------------|------------------|------------------|--|---|------|
| to good quality roads built according to applicable standards |                           | roads upgraded to surfaced standards  |               |                 |                  |                  |  |   |      |
|   |                           | Increase in the number of kms of storm water pipelines to control storm water run off                   | 5kms          |                 | N/A              | N/A              | 2.5km  | 5km   |      |
|   |                           | Number of kms of gravel roads dry-bladed  | 120kms        | O&M Budget      | N/A              | N/A              | 90kms  | 120kms                                      |      |
| Improved efficiency in municipal water usage                  | Water resource management | % reduction in reticulation water losses (Bersig, Moses Mabhida, Aqua Park, Msengeni and Kirkwood town) | 30%           | 2 300 000       | N/A              | N/A              | N/A  | 30%   |      |

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|---|---|---|---------------|-----------------|------------------|------------------|--|---|------|
| Ensure access and a continuous supply of good quality water and sanitation to each user by 2014 | Continuous good quality of water maintained in line with national Water Act | % availability of water services to the consumers       | 80%           | -               | N/A              | N/A              | N/A  | 80%   |      |
| Upgrade electricity network for future development  | Electricity   | % electricity ring fenced for maintenance               | 6%            | -               | N/A              | N/A              | 6%   | 6%  |      |
|   |   | Turnaround time in repairing non-functional area lights | 5 days        | O&M             | N/A              | N/A              | 5 days                                       | 5 days                                      |      |
|   |   | Number of high mast lights installed                    | 2             | R400 000        | N/A              | N/A              | N/A  | 2   | TBA  |

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|---|-----------------------------|--|-----------------|-----------------|------------------|------------------|--|---|------|
|   | Licensing                   | %compliance with NERSA assessment (D-form)   | 70%             |                 | N/A              | N/A              | 70%  | N/A   |      |
| Effective Town Planning administration within SRVM jurisdiction | Illegal buildings control   | Timeous approval of building plans   | Within 10 weeks |                 | N/A              | N/A              | Within 10 weeks                              | Within 10 weeks                             |      |
| To ensure all findings by the Auditors are addressed            | Repeat findings             | Number of repeat findings  | Nil             | -               | N/A              | N/A              | Nil  | Nil   | -    |
|   | Matters of emphasis reduced | Number of matters of emphasis reduced  | Nil             | -               | N/A              | N/A              | Nil  | Nil   | -    |
|   | Compliance                  | % compliance (especially Fruitless and Wasteful expenditure, irregular and unauthorise | 100 compliance  | -               | N/A              | N/A              | 100% compliance                              | 100% compliance                             | -    |

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|---|--------------------------------------|---|--|-----------------|------------------|------------------|--|--|------|
|   |                                      | <i>d Expenditure and self-inflicted causes of deviations)</i> |  |                 |                  |                  |  |  |      |
| <b>Development Priority: Institutional Municipal Transformation</b> |                                      |   |  |                 |                  |                  |  |  |      |
| To improve effectiveness in municipal governance                    | Vacancies in respect of funded posts | % reduction in vacancy rate                                   | 85% reduction in the vacancy rate  | -               | N/A              | N/A              | N/A  | 85% reduction in the vacancy rate                            | -    |
|   | Organization structure               | % progress in the review of the organizational structure      | 100% progress in the review of the organizational structure i.e. organizational structure submitted to Council | -               | N/A              | N/A              | N/A  | Organogram submitted to Council for approval (100% progress) | -    |

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|---|-----------------------------------|--|---|-----------------|------------------|------------------|--|--|------|
| To ensure that the municipality has employment equity plan and that targets are met | Employment equity                 | % progress in the review of the employment equity plan   | Reviewed equity plan submitted to Council for approval (100% progress). | -               | N/A              | N/A              | Draft equity plan tabled to LLF and standing committee for discussion (60% progress) | Comments from consultation incorporate into the plan (85%)<br><br>Equity plan submitted to Council for approval (100%) | -    |
|   | Implementation of the equity plan | % representation of women at middle management positions | 50% representation of women at middle management positions              | -               | N/A              | N/A              | N/A  | 100% of annual target  |      |
| Capacity building and empowerment programmes to ensure skills enhancement of staff  | Skills development                | Number of employees trained                              | 20% of total staff employed (total employees is 200)                    | 750000          | N/A              | N/A              | 20   | 20   |      |

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|---|--------------------------|---|--|------------------------|-------------------------|-------------------------|--|---|-------------|
| To ensure effective public participation of ward committees           | Ward committees          | Number of ward committee meetings convened  | 2  | 360000                 | N/A                     | N/A                     | One cycle of ward committee (1) meetings convened  | One cycle of ward committee (1) meetings convened |             |
| To promote sound labour relations environment                         | Labour relations         | % of labour disputes resolved within bargaining council schedule  | 100% of all disputes resolved              | -                      | N/A                     | N/A                     | 75%  | 100%  |             |
| Leave management & administration improved to comply with legislation | Leave maintenance        | % age of leave applications processed on time (processing = authorization, capture and filing of leave) | 100%                                       | -                      | N/A                     | N/A                     | 100%   | 100%  |             |
| To have an effective ICT  | ICT                      | % development of ICT plan   | ICT plan submitted to council for adoption |                        | N/A                     | N/A                     | N/A  | ICT plan submitted to council for adoption (100%  |             |

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|---|--|--|--|-----------------|--------------------------|---------------------------------|--|---|------|
|   |  |  |  |                 |                          |                                 |  | )   |      |
| To improve effectiveness in municipal governance                      | Audit  | % of progress on audit action plan from both AG and Internal Audit | 100% implementation of audit action plan | -               | N/A                      | N/A                             | 50% implementation of audit action plan        | 100% implementation of audit action plan  |      |
|   |  | Number of repeat findings  | Nil                                      | -               | N/A                      | N/A                             | Nil  | Nil   |      |
| <b>Development Priority: Good governance and Public Participation</b> |  |  |  |                 |                          |                                 |  |   |      |
| Annual review and development of IDP/Budget                           | Enhancing systems for integrated planning and implementation | % progress of IDP review   | 100% progress of IDP review              | 50 000          | IDP process plan drafted | District plan incorporate (50%) | Submitted DRAFT IDP for Council approval = 70% | Published advert for IDP<br>all wards consulted on IDP/budget<br><br>IDP submitted for council approval (100) | All  |



| Objective                                      | Key Priority Area                            | Key Performance Indicator                               | Annual Target  | Budgeted Amount | Quarter 1 Target                                     | Quarter 2 Target                                     | Quarter 3 Target 31 <sup>st</sup> March 2015         | Quarter 4 Target 30 <sup>th</sup> June 2014          | Ward |
|--|--|---|--|-----------------|--|--|--|--|------|
| To enhance Council oversight                   | Monitoring section 79 and 80 committees      | Number of resolutions executed (Council, EXCO and MPAC) | All resolutions of Council as per Council minutes    | -               | All resolutions of Council implemented               | All resolutions of Council implemented               | All resolutions of Council implemented               | All resolutions of Council implemented               | -    |
|  |  |   | All resolutions of EXCO executed as per EXCO minutes | -               | All resolutions of EXCO executed as per EXCO minutes | All resolutions of EXCO executed as per EXCO minutes | All resolutions of EXCO executed as per EXCO minutes | All resolutions of EXCO executed as per EXCO minutes |      |
|  |  |   | All MPAC resolutions addressed                       | -               | All MPAC resolutions addressed                       | All MPAC resolutions addressed                       | All MPAC resolutions addressed                       | All MPAC resolutions addressed                       |      |
|  |  | Number of MPAC meetings held                            | 4 MPAC meetings held                                 |                 | 1 MPAC meeting held                                  | 1 MPAC meeting held                                  | 1 MPAC meeting held                                  | 1 MPAC meeting held                                  |      |
| To ensure effective communication and enhanced | Implementation of the Communication Strategy | Number of stakeholder engagement plans executed         | 2 staff briefing sessions held                       | -               | 1 quarterly staff briefing session                   | 1 quarterly staff briefing session                   | 1 quarterly staff briefing session                   | 1 quarterly staff briefing session                   |      |

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|---|--|---|--|-----------------|---|--|--|---|------|
| municipal image   |  | as per communication strategy   | 4 community outreach awareness campaigns | -               | 2 community outreach awareness campaign | 2 community outreach awareness campaign                | 2 community outreach awareness campaign      | 2 community outreach awareness campaign     |      |
| Continuously ensure good customer care for SRVM's stakeholders.                               | customer care  | % of complaints captured and resolved   | 80% of all complaints captured resolved  | -               | 80% of all complaints captured resolved | 80% of all complaints captured resolved                | 80% of all complaints captured resolved      | 80% of all complaints captured resolved     |      |
| Representation, participation and inclusion of the vulnerable groups in the municipal agenda, | Implementation of vulnerable groups mainstreaming policy | Number of vulnerable groups initiative per category (Disabled, Youth, Elderly, Women, Children) | 2 initiatives aimed at youth             | -               | N/A                                     | 1 youth initiative                                     | N/A  | 1 youth initiative                          |      |
|   |  |   | 2 initiatives for the elderly            |                 | N/A                                     | 1 initiative for the benefit of the elderly completed. | N/A  | 1 initiative for the elderly completed.     |      |

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|--|------------------------|------------------------------------|-----------------------------------|-----------------|----------------------------------|---|--|---|------|
| workforce and relevant decision making structures.                             |                        |                                    | 2 initiatives for women           |                 | N/A                              | 1 initiative for the benefit of women conducted.        | N/A  | 1 initiative for the benefit of women conducted         |      |
|  |                        |                                    | 2 initiative for Disabled         |                 | N/A                              | 1 initiative for the benefit of the disabled conducted. | N/A  | 1 Initiative for the benefit of the disabled conducted. |      |
|  |                        |                                    | 2 initiatives for Children        |                 | N/A                              | 1 initiative for the benefit of children conducted      | N/A  | 1 initiative for the benefit of children conducted      |      |
| An effective performance management system compliant with Chapter 6 of the MSA | Performance Management | # of signed performance agreements | 5 performance agreements signed   | 50 000          | 5 performance agreements signed  | N/A   | 5 performance agreements reviewed and signed | N/A   | -    |
|  |                        | # of performance assessments       | All section 56 managers including |                 | All section 56 managers assessed | All section 56 managers including                       | All section 56 managers assessed by          | All section 56 managers including the Municipal         |      |

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|---|-------------------|---|--|-----------------|--|--|--|--|------|
|   |                   | conducted for all section 56 managers             | the Municipal manager assessed quarterly |                 | by the Municipal manager                             | the Municipal manager assessed by the Performance Review Panel | the Municipal manager                                | manager assessed by the Performance Review Panel     |      |
|   |                   | Positive audit opinion<br>Baseline:<br>Disclaimer | Unqualified audit opinion                |                 | Portfolio of evidence files up-to-date and compliant | Portfolio of evidence files up-to-date and compliant           | Portfolio of evidence files up-to-date and compliant | Portfolio of evidence files up-to-date and compliant |      |
| <b>Development Priority: Local Economic Development</b>                               |                   |   |  |                 |  |  |  |  |      |
| To provide and invest in the economic infrastructure development in all wards by 2017 | Grant expenditure | % expenditure on LED grant                        | 100% expenditure on LED grant            | -               | 20%  | 40%  | 60% expenditure on LED grant                         | 100% expenditure on LED grant                        |      |

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|--|--------------------------------------|--|-------------------------------------|-----------------|-------------------------|-------------------------|--|---|------|
| To strengthen the institutional capacity of SMMEs and Increase the number of viable emerging businesses            | SMME development                     | # of development initiatives conducted | 4 development initiatives conducted | 50 000          | 2 initiatives conducted | 2 initiatives conducted | 2 initiatives conducted                      | 2 initiatives conducted                     |      |
| <b>Development Priority: Community &amp; Social Services</b>   |                                      |  |                                     |                 |                         |                         |  |   |      |
| Communities have sufficient and affordable solid waste disposal options to encourage clean and healthy environment | Clean up campaigns in targeted areas | # of clean up campaigns conducted      | 2 campaigns conducted               | -               | One clean-up campaign   | One clean-up campaign   | One clean-up campaign                        | One clean-up campaign                       |      |

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|--|--|--|---|------------------------|---|---|---|---|-------------|
| To ensure provision of water quality monitoring and food control   | Regular water and food quality testing | # of water samples tested                          | 144 samples                                       | -                      | 36 water samples tested                             | 36 water samples tested                             | 36 water samples tested                             | 36 water samples tested                             |             |
|  |  | # of formal food selling premises evaluated.       | 40 formal food businesses evaluated               | -                      | 20 business premises evaluated                      | 20 business premises evaluated                      | 20 business premises evaluated                      | 20 business premises evaluated                      |             |
| To ensure the provision of effective and efficient fire and disaster management services throughout the SRVM | Awareness campaigns                    | # of fire awareness campaigns conducted            | 6 fire awareness campaigns                        | -                      | 3 campaigns   | 3 campaigns   | 3 campaigns   | 3 campaigns   |             |
|  | Functionality of the DMF               | % resolutions implemented by DMF                   | 100% implementation of resolutions                | -                      | 100% resolutions implemented/or otherwise escalated | 100% resolutions implemented/or otherwise escalated | 100% resolutions implemented/or otherwise escalated | 100% resolutions implemented/or otherwise escalated |             |
|  | Inspections for fire safety            | # of premises inspected for fire safety compliance | 100 premises inspected for fire safety compliance | -                      | 25 premises inspected                               | 25 premises inspected                               | 25 premises inspected                               | 25 premises inspected                               |             |
| To ensure provision of traffic services  | Traffic safety                         | Number of road traffic law enforcement             | 12 road traffic law enforcement                   |                        | 3 road traffic law enforcement                      | 3 road traffic law enforcement                      | 3 road traffic law enforcement                      | 3 road traffic law enforcement operations           |             |

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|---|--------------------|---|--|-----------------|---|---|---|---|------|
| including improved revenue enhancement      |                    | nt operations conducted                 | operations conducted   |                 | operations conducted                                  | operations conducted                                  | operations conducted                                  | conducted   |      |
|   | Revenue collection | % improvement in traffic fines revenue  | 5 % improvement  | -               | 2.5% improvement in traffic revenue from the baseline | 2.5% improvement in traffic revenue from the baseline | 2.5% improvement in traffic revenue from the baseline | 2.5% improvement in traffic revenue from the baseline |      |
|   | Revenue collection | % of traffic fines debt collection      | 25% collected of old traffic fines debt as at 1 July 2014          | -               | N/A   | N/A   | 75% of annual target collected                        | 100% of annual target collected                       |      |
|   | Revenue collection | % of traffic fines debt collection      | 40% collection of newly transferred traffic debt as of 1 July 2015 | -               | N/A   | N/A   | 75% of annual target                                  | 100% of annual target                                 |      |
| Communities of SRVM with specific reference |                    | % progress in upgrading of sport fields | 100% completion of phase 3   |                 | N/A   | N/A   | 75% of upgrading                                      | 100% of upgrading                                     |      |

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|---|-----------------------|---|--|-----------------|--------------------|----------------------|---|--|------|
| to youth have access to suitable and affordable recreational and sport facilities and public amenities. | Cemeteries            | # of cemeteries cleaned   | 6 cemeteries cleaned   |                 | 1 cemetery cleaned | 2 cemeteries cleaned | 2 cemetery cleaned                            | 1 cemetery cleaned   |      |
|   |                       | % progress in procuring burial register                           | 100% completion in procurement of burial register                |                 | N/A                | N/A                  | funds lobbied through adjustment budget (35%) | 100% completion in procurement of burial register (50%)          |      |
|   | Library outreach      | # of library outreach programmes conducted                        | 8  |                 | 2                  | 2                    | 2   | 2  |      |
|   | Sports and recreation | # of sporting and recreational activities conducted               | 8  |                 | 2 activities       | 2 activities         | 2 activities                                  | 2 activities   |      |
| Resource mobilization   | Multipurpose centre   | % progress in the construction of the Multipurpose thusong centre | Commitment letters stating the committed budgets and time frames | -               | N/A                | N/A                  | N/A   | Commitment letters stating the committed budgets and time frames |      |



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|---|--|--|--|-----------------|----------------------|----------------------|--|---|------|
|   | Emergency centre                       | % progress on the Paterson integrated emergency centre     | Commitment letter stating the committed budgets and time frames.   | -               | N/A                  | N/A                  | N/A  | Commitment letter stating the committed budgets and time frames |      |
| <b>Development Priority: Financial Viability and Management</b>                             |  |  |  |                 |                      |                      |  |   |      |
| To produce financial reports that meet the requirements of the National Treasury Department | Compliance with grant conditions (FMG) | % expenditure on each conditional grant against allocation | Between 95% and 100%   | -               | Between 95% and 100% | Between 95% and 100% | Between 95% and 100%                         | Between 95% and 100%  | -    |
|   | Effecting budgeting process            | Timely submission of annual and midyear budget             | Annual budget submitted within prescribed timeframe – Midyear budget submitted within prescribed timeframe | -               | N/A                  | N/A                  | Midyear budget submitted (30 January)        | Annual budget submitted   | -    |

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|-----------------------------------|--|------------------------------|---|-----------------|--|--|--|--|------|
|                                   | Actuals, Budgets and Variances accurately reported | % margin of error            | Less than 5%  |                 | Margin of error less than 5%                                   | Margin of error less than 5%                                   | Margin of error less than 5%                                   | Margin of error less than 5%                                   |      |
|                                   | Effective in-year statutory reporting              | Timely submission of reports | 12 timely Section 71 report submitted within 10 days of each new month    | -               | Three (3) timely section 71 reports                            | Three (3) timely section 71 reports                            | Three (3) timely section 71 reports                            | Three (3) timely section 71 reports                            | -    |
|                                   |  |                              | 4 timely section 52d reports submitted within 30 days of each new quarter |                 | Section 52d report submitted within 30 days of the new quarter | Section 52d report submitted within 30 days of the new quarter | Section 52d report submitted within 30 days of the new quarter | Section 52d report submitted within 30 days of the new quarter | -    |
|                                   |  |                              | Timely submission of section 72 report                                    | -               | N/A  | N/A  | Timely submission of section 72 report                         | N/A  |      |
| To ensure a sustainable cash flow | Cash management                                    | Number of days creditors     | To 60 days  | -               | 60 days  | 60 days  | 60 days  | 60 days  | -    |

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|--|--|---------------------------------|--|-----------------|---|---|--|--|------|
|  |  | outstanding                     |  |                 |   |   |  |  |      |
| To ensure debt is managed sustainably  | Revenue collection enhanced  | % increase in revenue collected | 25% increase from previous years' collected revenue.               | -               | 25%   | 25%   | 25%  | 25%  | -    |
|  | Indigent registration  | Number of indigents registered  | 3200   | -               | 800   | 800   | 800  | 800  | -    |
| To ensure proper procurement of goods and services in terms of chapter 11 of the MFMA. | Supply chain management  | % reduction in deviations       | Deviations constitute not more than 20% of all transactions        | -               | Deviations constitute not more than 20% of all transactions   | Deviations constitute not more than 20% of all transactions   | Deviations constitute not more than 20% of all transactions        | Deviations constitute not more than 20% of all transactions        | -    |
|  | Irregular, fruitless, unauthorised and wasteful expenditure curbed | % Irregular expenditure reduced | Irregular expenditure reduced by 80% relative to the previous year | -               | Irregular expenditure reduced by 80% relative to the previous | Irregular expenditure reduced by 80% relative to the previous | Irregular expenditure reduced by 80% relative to the previous year | Irregular expenditure reduced by 80% relative to the previous year | -    |

| Objective | Key Priority Area | Key Performance Indicator                                | Annual Target   | Budgeted Amount | Quarter 1 Target | Quarter 2 Target | Quarter 3 Target 31 <sup>st</sup> March 2015 | Quarter 4 Target 30 <sup>th</sup> June 2014 | Ward |
|-----------|-------------------|--|-----------------|-----------------|------------------|------------------|--|---|------|
|           |                   |  |                 |                 | year             | year             |  |   |      |
|           |                   | fruitless, wasteful and unauthorised expenditure reduced | Reduced to zero | -               | Reduced to zero  | Reduced to zero  | Reduced to zero                              | Reduced to zero                             | -    |