

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 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
To implement 100 % of the talent management strategy	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	100% (4 of 22)	25%	25%	25%	25%	R300 000	Munic	CPS
To employ people from designated groups in the top 3 management level positions	Employment equity targets complied to	2	The number of reports reflecting the number people employed in the three highest level of management in compliance with a municipality's approved employment equity plan	Revised EE plan approved	2	0	0	1	1	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
To provide a secure ICT infrastructure which delivers appropriate levels of data confidentiality ,integrity and availability	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	KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
To monitor and evaluate employee performance	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%	25%	25%	25%	R500 000	Munic	CPS
	Section 57 managers performance evaluated	7	Number of Section 57 performance evaluations conducted	2	2	1	N/A	1	N/A	R25 000	Munic	MM
To ensure a healthy, motivated and dedicated workforce	Employee wellbeing strategy implemented	8	% of milestones as set out in the Employee Wellbeing strategy implemented	Employee Wellbeing Strategy in place	30% (3 Of 27)	10%	10%	5%	30%	R200 000	Munic	CPS
To create a safe and healthy working environment	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
To maintain a healthy working relationship with labour	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	CPS

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Strategic Objective 1	KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											

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To maintain a healthy working relationship with labour	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
To ensure compliance with relevant legislation and to promote high standards of professionalism, and efficient use of resources as well as accountability	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
To ensure a competent workforce to achieve organisational objectives	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
To contribute towards the improvement of skills and education levels in Elundini	Community capacity building interventions completed	15	% of community capacity building interventions conducted	2	2	N/A	1	N/A	1	R100 000	Munic	CPS

Strategic Objective 1	KPA 3: LOCAL ECONOMIC DEVELOPMENT											
To grow the priorities key economic sectors in the municipality by 2017	Established forestry project	16	No. partnerships established	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	R371 000	Munic	SP&ED
	Expansion of existing Furniture Manufacturing	18	1 Business partnership established	1	1	N/A	N/A	N/A	1	R400 000	Munic	SP&ED
	Rural tourism initiatives supported	19	Number of rural tourism initiatives supported (Craft Center)	New indicator	1	N/A	N/A	1	(1)	R500 000	Munic	SP& ED
	Investor guide developed to promote investment	20	Number of Investor guides Developed	New indicator	1	N/A	N/A		1	R200 000	Munic	SP&ED
	Investment attraction	21	Number of trade missions undertaken to encourage trade investments.	None	1	N/A	1	N/A	1	R50 000	Munic	SP&ED
	Investment attraction	22	Investment attraction report	New indicator	1	N/A	N/A	1	1	R50 000	Munic	SP&ED

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Strategic Objective 1	KPA 3: LOCAL ECONOMIC DEVELOPMENT											
To support business network development (2013-1017)	Entrepreneurship improved	23	Numb 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	24	Number of small town regeneration projects implemented	New indicator	1	N/A	N/A	0	1	R100 000	Munic	SP&ED
To support all social enterprise through development centres by 2017	Cooperative centre developed	25	Number of cooperative centre supported	New Indicator	1	0	N/A	N/A	1	R500 000	Munic	SP&ED
To support township and commercial Development Support	Thembeni township Development plans	26	(1 draft layout plan for Ethembeni Township)	New Indicator	All	N/A	N/A	N/A	1	R500,000	Munic	SP & ED
To increase the compliance of formal and informal business to 90% by 2017	Business compliance is improved	27	% of informal (Street traders)businesses compliant to the business Act of 1995.	(56%) 90 street traders	60%	N/A	25%	N/A	35%	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	28	Number of Street trading stalls provided	Site Prepared	20	N/A	20	N/A	N/A	R960,000	Munic	SP& ED
To ensure that all jobs created through the economic initiatives and capital infrastructure are reported	Job Creation	29	No. of reports of jobs created through municipal LED initiatives including capital projects	1	1 report	N/A	N/A	N/A	1	R50 000	Munic	SP&ED

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Strategic Objective 1	KPA 4: FINANCIAL MANAGEMENT AND VIABILITY											
To improve financial management and financial viability linked to Local Government financial bench-mark standard by 2018.	Cost recovered efficiently	30	Cost Coverage Cash and cash equivalents/ Fixed operating costs (non-cash items)	2.14 months	1months	N/A	2	1	1	R 8.564 Million	Munic	CFO
	Income covers outstanding debts	31	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	32	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.	33	Current Assets to Current Liabilities. Liquidity ratio	1.28: 1	1.3:1	1.67:1	1.68:1	1.28:1	1.3:1	R 8.564 Million	Munic	CFO

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Strategic Objective 1	KPA 4: FINANCIAL MANAGEMENT AND VIABILITY											
To improve financial management and financial viability linked to Local Government financial bench-mark standard by 2018.	Demand management plan implemented	34	% 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	35	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)	36	Development of a cost reduction strategy	0	1	0	1	0	0	R 20 000	Munic	CFO
	CRD implemented	37	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	KPA 4: FINANCIAL MANAGEMENT AND VIABILITY											
To improve the revenue collection rate to 80% by the end of the 2013/2014 Financial Year	Assets are maintained effectively	38	% 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
To enhance the economic lifespan of assets	WSP implemented	39	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
To ensure adequate resourcing of the work place skills plan. (Skills development plan.)	Indigent policy implemented	40	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
To ensure that budget is spent as allocated	Budget effectively spent	41	% capital budget spent	75%	100%	15%	40%	30%	15%	R 160.4 Million	Munic	All Section 57

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Strategic Objective 1	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
To promote participation and effective communication with communities and stakeholders	Ward committee meetings conducted	42	Number of ward committee meetings coordinated on a quarterly basis.	4	4	1	1	1	1	R510 000	Munic	MM
	Ward committee members trained	43	Number of ward committee members trained	100	70	N/A	N/A	70	N/A	R50 000	Munic	MM
	Public participation forums held	44	Number of public participation forums coordinated on a quarterly basis	4	4	1	1	1	1	R70 000	Munic	MM
	Public participation events held	45	No. of public participation events coordinated on quarterly basis	4	4	1	1	1	1	R1.4M	Munic	MM
	Community meetings held	46	Number of community meetings coordinated by village per 1/4	42	608	152	152	152	152	R2 000 000	Munic	MM
	Mayoral conversation convened	47	Number of mayors conversations coordinated 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	48	No. of newsletters produced on a quarterly basis	12	4	1	1	1	1	R280 000	Munic	MM
	Stakeholder management plan developed	49	Stakeholder management plan developed	0	1	N/A	N/A	N/A	1	R2 000	Munic	MM
	Local news paper established	50	100% support to the process of establishment of the community news paper	0	1	1	N/A	N/A	N/A	R10 000	Munic	MM
	Services charter implemented	51	No. Of consolidated reports from HODs on the implementation of the service standard charter	0	4	1	1	1	1	R2 000	Munic	ALL SECTION 57 MANAGERS
	Synergy of planning , budgeting and implementation of projects.	52	Number of IGR forums established	0	1	N/A	N/A	1	N/A	R20 000		

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Strategic Objective 1	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
To promote efficiency and compliance within the municipality	High Rating obtained	53	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.	54	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 R220 000 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	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
To promote equity and inclusiveness of vulnerable focus groups such as youth, woman, HIV& AIDS and people with disability	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
To obtain a clean audit	Audit findings resolved	62	Number of audit findings resolved	4 material findings	4	N/A	N/A	N/A	4	R20 000	Munic	CFO
To address all matters as per the audit action plan	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	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
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 th 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	Rural tourism initiatives supported	20	Number of rural tourism initiatives supported (Craft Centre)	New indicator		N/A	N/A	1	(1)	R2.2 M	Munic	IP&D
	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	66	Km's of roads regravelled	16 km	12km	N/A	10km	10km	10km	R4 340 042.90	Munic	IP&D
	Road Resurfaced	67	Km's resurfaced (chip and spray – new venture)	0km	1km	N/A	0,8km	0,2km 0.5 km Mt Fletcher	N/A	R3 077 380.00	Munic	IP&D
	DR Roads Bladed	68	km's of gravel roads	151km	240km	N/A	100km	100km	40km	R2 000.000	DRPW	IP&D
	DR roads maintained	69	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	70	The percentage of households with access to basic level of electricity	25%	36% (155)	N/A	N/A	N/A	36% (155)	R2 500 000.00	Munic	IP&D
	Maintenance of storm water drain	71	KM of storm water drainage facilities maintained (MIG)	5km	8km	2	2	2	2	R18 026 580.70 Maintenance budget	Munic	IP&D
	New road constructed	72	Km of new roads constructed	21km	34 km	N/A	N/A	4.5 km	29.5 km	R19 029 466.67	MIG	IP&D

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Strategic Objective 1	KPA 2: BASIC SERVICES AND INFRASTRUCTURE											
To ensure that all households have access to a reliable electricity network	Household electricity restored	73	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
	Transformer area electricity restored within the turnaround time	74	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	KPA 2: BASIC SERVICES AND INFRASTRUCTURE											
To ensure that all households have access to a reliable electricity network	Streetlight erected	75	Number of street lights erected	200	100	N/A	100	50	50	R700 000	Munic	IP&D
	Electricity losses reduced	76	% 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	77	Number of waste sites operating according to the license condition (3 waste sites) Not Accumulative	0	2	2	2	2	2	R1M	Munic	CS
		78	Waste management PPP Implementation plan monitored	PPP signed	4 reports	1	1	1	1	R1M	Munic	CS
	Illegal dumping sites eliminated	79	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
To ensure that all urban household and commercial properties have access to refuse removal services according to predetermined schedule	Access to basic solid waste removal	80	The actual number of urban households with access to the basic level of solid waste removal	7 035 households	7 035	7035	7 035	7 035	7 035	R350 000	Munic	CS

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Strategic Objective 1	KPA 2: BASIC SERVICES AND INFRASTRUCTURE											
To ensure that all communities have access to public amenities on an accumulative bases	Community halls maintained effectively	81	Number of community halls maintained quarterly (Not Accumulative)	8	6	6	6	6	6	R20 000	Munic	CS
	Pounds maintained effectively	82	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	83	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	84	Number of sporting facilities constructed	1	1	N/A	N/A	N/A	1	R4 807 200	MIG	IP&D
	Cemeteries maintained	85	Number of cemeteries maintained according to predetermined check list per year	3	3	3	3	3	3	R20 000	Munic	CS
	Parks maintained	86	Number of parks maintained according to predetermined check list per year	4	5	5	5	5	5	R20000	Munic	CS

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Strategic Objective 1	KPA 2: BASIC SERVICES AND INFRASTRUCTURE											
To provide a safe and secure environment for all citizens	Bylaws reviewed	87	Number of by-laws reviewed	2	3	N/A	N/A	N/A	3	R150 000	Munic	CS
	Bylaws enforced	88	% of bylaws enforced (Not accumulative)	0	25%	25%	25%	25%	25%	R100 000	Munic	CS
	Safety awareness campaign conducted	89	Number of safety awareness campaigns conducted	9	11	2	3	3	3	R10 000	Munic	CS
	Driver licence testing centre maintained	90	Number of Drivers License Testing Centres maintained.	1	1	1	N/A	N/A	N/A	R100 000	Munic	CS
	Effective fire response	91	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	92	Number of litigations due to fire damages.	2	0	0	0	0	0	0	R10 000	Munic
93		Fire damage control activities the municipality participated on as a member of fire association.	4	4	1	1	1	1	1	R10 000	Munic	CS
To facilitate the provision of housing for all qualifying beneficiaries.	Low income units built	94	Number of low income units built	0	250	N/A	N/A	N/A	250	R29 M	DOHS	CS