

REVISED SDBIP 2012/2013

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
OBJECTIVE 1	KPA 1: Good Governance and Public Participation											
To ensure good realisation of good corporate governance (Clean audit reports, no fraud and no corruption)	Achievement of unqualified audit	1	Unqualified audit report received	Unqualified audit opinion	Unqualified audit opinion	N/A	1	N/A	N/A	R 2.7 Million	Municipality	CFO
	Public participation programs from internal departments are coordinated centrally.	2	No. of quarterly public participation programs coordinated.	0	4	1	1	1	1	R 10 000	Municipality	MM's Office
	Effective communication to stakeholders	3	No. of quarterly newsletters produced.	8	4	1	1	1	1	R225 000	Municipality	MM's Office
	Updated websites on a regular basis.	4	No. of quarterly updates of all the information as required by MFMA in the website.	Limited information updated.	4	1	1	1	1	R100 000	Municipality	MM's Office

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
OBJECTIVE 1	KPA 1: Good Governance and Public Participation											
To ensure good realisation of good corporate governance (Clean audit reports, no fraud and no corruption)	Customer care management system is installed and operational	5	No of customer care management systems installed and operational	0	1	N/A	1	N/A	N/A	R 600 000	Municipality	MM's Office
	Special Programmes and HIV/AIDS programme are prioritised by the Municipality.	6	No. of HIV/AIDS programmes that are prioritised and budgeted for (non-accumulative)	3	5	5	5	5	5	R3.1087 Million	Municipality	MM's Office
	Intergovernmental Relations (IGR) is coordinated	7	No. of IGR forum meetings coordinated.	0	1	N/A	N/A	N/A	1	R 30 000	Municipality	MM's Office
	Risk register developed	8	No of Risk registers developed.	1	1	N/A	N/A	N/A	1	R 50 000	Municipality	MM's Office

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
OBJECTIVE 1	KPA 1: Good Governance and Public Participation											
To ensure realisation of good corporate governance(Clean audit reports, no fraud and no corruption)	IDP development stages to be fully implemented	9	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%)	R535 285	Municipality	SP& ED
	PMS Policy Implemented	10	No of Section 57 managers contracted on time as per the regulation	5	5	3	2	N/A	N/A	R170 000	Municipality	SP & ED
		11	No of formal evaluation for section 57 completed	2	2	1	N/A	1	N/A	R50 000	Municipality	SP& ED
		12	Number of performance reports submitted	4	4	1	1	1	1	R150 000	Municipality	SP& ED

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
OBJECTIVE 2	KPA 2: Municipal Transformation and Institutional Development											
To ensure municipal transformation and institutional development	Empowered political and administrative leadership. (1 leadership training session)	13	No. of leadership training sessions held	No leadership trainings conducted	1	N/A	N/A	N/A	1	R 50 000	Municipality	MM's Office
	Improved management and employee interaction	14	No of visits by Municipal Manager to all 3 administrative units	None attendance by senior management	4	1	1	1	1	R 10 000	Municipality	MM's Office
	100% posts falling outside of the bargaining Council reviewed	15	% of posts falling outside of the bargaining Council whereby a salary review was conducted	25%	100%	0	100%	N/A	N/A	R 50 000	Municipality	Cop. S Manager
	Talent Management Strategy Developed and approved by the Council.	16	Talent Management Strategy developed and approved by the Council.	No. Talent Management Strategy developed and approved by the Council.	1	N/A	N/A	N/A	1	R 850 000	Municipality	Cop. S Manager

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
OBJECTIVE 2	KPA 2: Municipal Transformation and Institutional Development											
To ensure municipal transformation and institutional development	EE Plan revised and adopted by council	17	Revise the Employment Equity (EE) Plan	Old plan (2008)	1	N/A	N/A	N/A	1	R100 000	Municipality	Cop. S Manager
	21 people from EE target groups employed in the three highest levels of management	18	The number of employees from EE target in the three highest levels of management	15	21	N/A	N/A	N/A	21	R30 000	Municipality	Cop. S Manager
	5 additional ICT policies approved	19	No of ICT policies approved	4	5	N/A	N/A	5	N/A	R10 000	Municipality	Cop. S Manager
	50% of ICT systems integrated	20	% of ICT systems integrated	Non-functional MSP	50%	N/A	N/A	N/A	50%	R200 000	Municipality	Cop. S Manager
	30% of institutional files comply with the File Plan	21	% of institutional files which comply with the File Plan	0	30%	N/A	N/A	10%	30%	R200 000	Municipality	Cop. S Manager

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
OBJECTIVE 2	KPA 2: Municipal Transformation and Institutional Development											
To ensure municipal transformation and institutional development	Upgraded telephone systems installed	22	1new telephone system.	Old system in place	1	N/A	N/A	N/A	1	R 300 000	Municipality	Cop. S Manager
	Reviewed telephone usage policy	23	Telephone usage policy reviewed.	Old policy exists	1	N/A	N/A	N/A	1	R75 000	Municipality	Cop. S Manager
	Reconfigured telephone system	24	Telephone system reconfigured	No data available	1	N/A	N/A	1	N/A	R 300 000	Municipality	Cop. S Manager
	Established By-law Forum with TOR	25	Established By-Law Forum	No. By-Law forum in place.	1	1	N/A	N/A	N/A	R10 000	Municipality	Cop. S Manager

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
OBJECTIVE 2	KPA 2: Municipal Transformation and Institutional Development											
To ensure municipal transformation and institutional development	3 By-laws promulgated	26	No. of by-laws promulgated	New by-laws to be promulgated	3	N/A	N/A	N/A	3	R400 000	Municipality	Cop. S Manager
	Performance Evaluations conducted for all Assistant Manager.	27	No. of performance evaluations conducted quarterly for all staff levels	Quarterly evaluations conducted for Assistant Managers	4	1	1	1	1	R150 000	Municipality	Cop. S Manager
	Overseen preparation and distribution of Councillor and committees packs in preparation for Council Meetings	28	% of Council meetings supported (in terms of timeous compilation of agendas, included items for discussion and distribution to stakeholders)	100%	100%	100%	100%	100%	100%	R 106 000	Municipality	Cop. S Manager
	Signed performance agreements and development plans for Assistant Managers(2012/13)	29	% of Assistant Managers with signed performance agreements and development plans	60%	100%	N/A	N/A	N/A	100%	R145 000	Municipality	Cop. S Manager

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
OBJECTIVE 2	KPA 2: Municipal Transformation and Institutional Development											
To ensure municipal transformation and institutional development	12 LLF meetings held	30	No. of Local Labour Forum meetings held	5	8	2	2	2	2	R 30 000	Municipality	Cop. S Manager
	Career exhibition days facilitated at Elundini for school leavers and unemployed youth.	31	Number of career exhibitions days held	1	1	N/A	N/A	N/A	1	R 200 000	Municipality	Cop. S Manager

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding		Department
OBJECTIVE 3	KPA 3 LOCAL ECONOMIC DEVELOPMENT												
To enable and empower businesses and communities to be able to start and sustain vibrant businesses (created 33000 jobs over 5 years between business and the ELM)	Audit of number of street traders	32	Report of audited number	Audited number is unknown	1 Report	N/A	1	N/A	N/A	R150 000	Municipality		SP&ED
	% of the street traders licensed	33	8% of the audited number	New indicator	8%	N/A	3%	3%	2%	R160 000	Municipality		SP&ED
	Number of square metres cleared for construction of hawker stall	34	4400 square metres of site cleared	Site not cleared	Site cleared	N/A	N/A	N/A	1	R1 500 000	Municipality		SP&ED
	Number of street traders trained	35	No street traders trained	None	30	N/A	20	N/A	10	R500 000	Municipality		SP&ED
	Number of SMME database updates conducted	36	Number of updates	Data base exist	2	N/A	1	N/A	1	R100 000	Municipality		SP&ED
	Number of commercial partnership formed	37	1 commercial partnership formed (MOU)	No partnership formed	1	N/A	N/A	1	N/A	R550 000	DEDEAT		SP&ED

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
OBJECTIVE 3	KPA 3: LOCAL ECONOMIC DEVELOPMENT											
To enable and empower businesses and communities to be able to start and sustain vibrant businesses (created 33000 jobs over 5 years between business and the ELM)	Finalise the establishment phase of furniture manufacturing project	38	No. of training sessions conducted for furniture manufacturing project in machinery operation	None	1	N/A	N/A	N/A	1	R200 000	Municipality	SP&ED
	Finalise the establishment phase of furniture manufacturing project	39	No. of commercial partnership formed	None	1	N/A	N/A	N/A	1	R650 000	Municipality	SP&ED
	Monitoring of operations of Furniture manufacturing project	40	No. of project implementation advisory committee	None	1	N/A	N/A	N/A	1	R150 000	Municipality	SP & ED
	Finalisation of establishment phase of craft centre development	41	Number of registered entity for cooperative centre	None	1	N/A	1	N/A	N/A	R10 000	Municipality	SP&ED
	Finalisation of establishment phase of craft centre.	42	No of operating models designed	None	1	N/A	1	N/A	N/A	R120 000	Municipality	SP & ED

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
OBJECTIVE 3	KPA 3: LOCAL ECONOMIC DEVELOPMENT											
To enable and empower businesses and communities to be able to start and sustain vibrant businesses (created 33000 jobs over 5 years between business and the ELM)	Finalisation of establishment phase of craft centre development	43	Number certificate issued for completed construction of the craft centre	None	1	N/A	N/A	N/A	1	R2 500 000	DEDEAT	SP & ED
	Statistics on jobs created through economic initiatives including infrastructure	44	Statistics on 6600 jobs created	None	Stats on 6600 jobs created	N/A	N/A	N/A	1	R250 000	Municipality	SP & ED
	Feasibility study completed for middle income housing toward inward investment project	45	Number of Feasibility study completed	None	1	N/A	N/A	1	N/A	R300 000	Municipality	SP & ED
	MOU signed to facilitate inward investment	46	No of MOU	None	1	1	N/A	N/A	N/A	R10 000	Municipality	SP & ED

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
OBJECTIVE 3	KPA 3: LOCAL ECONOMIC DEVELOPMENT											
To enable and empower businesses and communities to be able to start and sustain vibrant businesses (created 33000 jobs over 5 years between business and the ELM)	Implemented SDF projects	47	% of subdivisions applications submitted to surveyor general(private owned land)	Densification of large and undeveloped properties as per the approved SDF. Compile register 2011/2012	100%	100 %	100 %	100 %	100 %	R100 000	Municipality	SP & ED
		48	% of building plan applications processed	Compile register indicating application process. 2011/2012	100%	100 %	100 %	100 %	100 %	R120 000	Municipality	SP & ED
		49	% of rezoning applications issued with certificates	Compile register indicating application process. 2011/2012	100%	100 %	100 %	100 %	100 %	R145 000	Municipality	SP & ED
		50	% of illegal land use referred to SAPS and law enforcement	Compile register indicating incident reports and case numbers and court processes 2011/2012	100%	100 %	100 %	100 %	100 %	R100 000	Municipality	SP & ED

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
OBJECTIVE 3	KPA 3 LOCAL ECONOMIC DEVELOPMENT :											
To enable and empower businesses and communities to be able to start and sustain vibrant businesses (created 33000 jobs over 5 years between business and the ELM)	Implemented SDF projects	51	No. of townships formalisation	4 outstanding for the last 2 years	4	N/A	N/A	N/A	4	R661 231	Municipality	SP & ED
		52	No. of Survey and layout and bulk assessment conducted for Ethembeni Township establishment	New project	1	N/A	N/A	N/A	1	R1 000 000	Department of housing	SP & ED
		53	No. of municipal owned immovable properties sold	register of reports for 2011/12	7	0	5	2	0	R30 000	Municipality	SP & ED
		54	No. of municipal owned immovable properties leased	register of reports for 2011/12	2	N/A	N/A	1	1	R50 000	Municipality	SP & ED
		55	No. of sites identified for future development	New indicator	3	N/A	N/A	N/A	3	R20 000	Municipality	SP & ED

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
OBJECTIVE 4	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
To ensure that the municipality remain financial viable (current ratio is 2:1 current assets to current liabilities compared to present)	Maximisation on cost recovery strategies employed	56	To increase the collection rate to 80% by the end of the 2012/2013 financial year	60% collection rate	80% Collection rate	65%	70%	75%	80%	R1.06 Million	Municipality	CFO
	100% project spend as per approved demand management plan	57	100% of municipal capital budgets actually spent	64%	100% project spend as per the approved capital budget	25%	50%	75%	100%	R 40.68 Million	Municipality	CFO
	Adequate budgetary provision for the maintenance of all infrastructure as per the approved maintenance plan	58	% of total operating budget ring fenced for maintenance related activities	5%	5.7% of total Opex budget approved	5.7%	5.7	5.7%	5.7%	R 9.6 Million	Municipality	CFO

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
OBJECTIVE 4	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
To ensure that the municipality remain financial viable (current ratio is 2:1 current assets to current liabilities compared to present	Identified skills development interventions budgeted for and spending monitored	59	% of Municipality's budget actually spent on implementing its workplace skills plan	100%	% of Municipality's budget actually spent on implementing its workplace skills plan	25%	50%	75%	100%	R 1.76 Million	Municipality	CFO
	Rates Policy Framework approved and adopted for implementation on 1 July 2013	60	Undertaken review of the Rates Policy Framework	Rates Policy in place that needs to be reviewed	100% of the policy completed	30%	60%	90%	100%	R 20 000	Municipality	CFO
	To develop and adopt a revised General Valuation Roll effective 01/07/2013	61	Fully compliant GV, approved and implemented on the Financial Management System	Current General Valuation roll expires on 30/06/2012	Fully compliant GV, approved and implemented on the Financial Management System by 30 June 2013	30%	60%	90%	100%	R 1.5 Million	Municipality	CFO

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
OBJECTIVE 4	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
To ensure that the municipality remain financial viable (current ratio is 2:1 current assets to current liabilities compared to present	Adopted procedure manuals	62	An institutional procedural manual adopted	Procedural manual currently limited to Budget and Treasury functioning	Generation and adoption of an organisational wide procedure manual	25%	50%	75%	100%	80 000	Municipality	CFO
	Fully implemented SCM Strategy	63	Implementation of all recommendations as per the SCM turnaround strategy	SCM Strategy Developed	100% of recommendations implemented	25%	50%	75%	100%	120.000	Municipality	
	Municipality maintains sufficient cash resources to meet fixed operating costs	64	Cost cover ratio (Available cash plus investments/ fixed operating costs monthly)	4 to 1	5 to 1	5 to 1	5 to 1	5 to 1	5 to 1	R 9 Million	Municipality	CFO
	Municipality has and maintains sufficient liquidity to meet short termed obligations	65	Current Assets to Current Liabilities	1.4 to 1	1.6 to 1	1.45 to 1	1.5 to 1	1.5 to 1	1.60 to 1	R 9 Million	Municipality	CFO

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
OBJECTIVE 4	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
To ensure that the municipality remain financial viable (current ratio is 2:1 current assets to current liabilities compared to present	Council's maximises the recovery of all costs associated with service delivery	66	Outstanding service debtors to service income ratio (Total outstanding service debtors / annual revenue actually collected for services)	1.1	0.75	0.95	0.90	0.825	0,75	R 9 Million	Municipality	CFO
	Municipality has sufficient revenue to meet loan obligations during the course of the financial year, in line with credit agreements entered into	67	Debt coverage (Total operating revenue received less operating grants/ debt service payments(interest and redemption) due within a financial year	120 times	95 times	95 times	95 times	95 times	95 times	R 9 Million	Municipality	CFO
	7000 houses receiving FBS	68	Number of potential indigent households identified and assessed for 2012/2013	6129 Indigent Households receiving FBS	7000 Households	6150 Households	6400 Households	6700 Households	7000 Households	R 5.08 Million	Municipality	CFO

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
OBJECTIVE 4	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
To ensure that the municipality remain financial viable (current ratio is 2:1 current assets to current liabilities compared to present	Mitigate risks to an acceptable level in line with Council's risk tolerance	69	% of risks as per the risk register fully mitigated	100%	100%	25%	50%	75%	100%	R 9 Million	Municipality	CFO

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
OBJECTIVE 5	KPA 5: Basic Services and Infrastructure Investments											
Achieve 90 – 100% literacy and numeracy levels of our community	Mayors Social Investment programme is implemented	70	No. Of projects implemented under MSI program.(non-accumulative)	0	2	2	2	2	2	R 450 000	Municipality	MM's Office

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
OBJECTIVE 6	KPA 5: Basic Services and Infrastructure Investments											
To ensure excellent delivery of services(90% of communities to have access to all basic services (such as water, sanitation, shelter electricity, housing refuse removal, roads, community safety	Constructed Sports Field	71	Number of sports fields constructed (Ward 9)	Currently one sports field (in Ward 5)	1 Constructed sports field (Ward 9).	1	N/A	N/A	N/A	R9,036,454.53	Municipality	IP&D
	Developed technical report with preliminary design submitted for upgrade of MF taxi rank	72	1 technical report with preliminary designs	Taxi rank need upgrade	1	1	N/A	N/A	N/A	R 200 000	Municipality	IP&D
	Developed technical report on assessment of bulk services for Thembeni and Eziblokweni Housing Projects	73	1 Final Technical Report.	Assessment needed for proper design of housing sites	1	N/A	N/A	1	N/A	R 1 500 000	Municipality	IP&D

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
OBJECTIVE 6	KPA 5: Basic Services and Infrastructure Investments											
To ensure excellent delivery of services(90% of communities to have access to all basic services (such as water, sanitation, shelter electricity, housing refuse removal, roads, community safety	Three year capital plan produced	74	No of capital plans produced	Previous year exists	1	N/A	N/A	N/A	1	100,000	Municipality	IP&D
	Constructed 3 Km of road with associated storm water drains in Ntokozweni streets in Ugie	75	Number of km road constructed with storm water drains	No road constructed	3km	N/A	N/A	N/A	3km of roads	R 16 500 000	Municipality	IP&D
	Constructed 1.8 Km of road with associated storm water drains in Prentjiesberg.	76	Number of km road constructed with storm water drains	No roads constructed	1.8km.	N/A	N/A	1.8	N/A	R 5 700 000	Municipality	IP&D
	Developed Storm water Master Plan	77	Number of Storm water Master Plan developed	Service Provider appointed	1 Storm water Master Plan	N/A	N/A	N/A	1	R 1 354 500	Municipality	IP&D

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
OBJECTIVE 6	KPA 5: Basic Services and Infrastructure Investments											
To ensure excellent delivery of services(90% of communities to have access to all basic services (such as water, sanitation, shelter electricity, housing refuse removal, roads, community safety	Constructed 7Km of Dengwane gravel access road	78	No of km's of Dengwane Access Road constructed	No level of accepted road for the community use	7km.	N/A	N/A	N/A	7km	R 4 362 000	Municipality	IP&D
	Constructed 17 Km of road with associated and storm water drains.	79	Number of KM road constructed	Project currently under construction	17 km.	N/A	N/A	19KM	N/A	R 1 300 000	Municipality	IP&D
	80 FTE's job opportunities by end of June 30 2013, created through EPWP	80	No. of FET' s jobs created in ELM through the EPWP	157 jobs opportunities created in the last financial year	80 FTE's job opportunities by end of June 30 2013.	N/A	N/A	N/A	80 FTE's created	R1 000 000	EPWP	IP&D

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of Funding	Department
OBJECTIVE 6	KPA 5: Basic Services and Infrastructure Investments											
To ensure excellent delivery of services(90% of communities to have access to all basic services (such as water, sanitation, shelter electricity, housing refuse removal, roads, community safety	5kms of district gravel road maintained by patch gravelling	81	No. of KMs of identified district gravel roads (as per the SLA with DRPWs) maintained through patch gravelling.	New Indicator (currently, a pilot between the LM and the DM)	5kms	N/A	N/A	5 km	N/A	R3 000.000	DRPW	IP&D
	110 kms of municipal gravel access roads bladed	82	No. of KMs of identified municipal gravel access roads (as per the SLA with DRPWs) maintained through blading.	New Indicator (currently, a pilot between the LM and the DM)	110 kms	N/A	N/A	49 km	64 km	R 2 000 000	Municipality	IP&D
	Completion of Matugulu Bridge	83	completion of 1 bridge (Matugulu Bridge in Ward 4)	Incomplete	1 bridge Matugulu Bridge in Ward 4	N/A	N/A	N/A	1	R 500 000	Municipality	IP&D

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of funding	Department
OBJECTIVE 6	KPA 5: Basic Services and Infrastructure Investments											
To ensure excellent delivery of services(90% of communities to have access to all basic services (such as water, sanitation, shelter electricity, housing refuse removal, roads, community safety	8kms of gravel roads rehabilitated in Mt Fletcher	84	No. of KMs of identified municipal gravel access roads (as per the SLA with DRPWs) maintained through patch gravelling.	New Indicator (currently, a pilot between the LM and the DM)	8kms of gravel roads rehabilitated in Mt Fletcher	N/A	N/A	N/A	4.5km	R400,000	Municipality	IP&D
	8kms of gravel roads rehabilitated in Ugie	85	No. of km's of road rehabilitated in Ugie	Roads identified for rehabilitation in 2012/2013	8kms of gravel roads Ugie	N/A	N/A	8km	8km	R 400 000	Municipality	IP&D
	130kms of municipal gravel access roads bladed (In identified wards).	86	No. of KMs of municipal gravel access roads bladed (in identified Wards).	New Indicator (currently, a pilot between the LM and the DM)	130kms	N/A	N/A	65	65	R 4000 000	Municipality	IP&D

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of funding	Department
OBJECTIVE 6	KPA 5: Basic Services and Infrastructure Investments											
To ensure excellent delivery of services(90% of communities to have access to all basic services (such as water, sanitation, shelter electricity, housing refuse removal, roads, community safety	Roads are maintained as per the maintenance schedule	87	Implement ongoing maintenance of urban roads and storm water as per maintenance schedules.	Many potholes	Potholes repaired	Continuous	Continuous	Continuous	Continuous	R 800 000	Municipality	IP&D
	Compliance with NERSA continuity and Quality standards; Compliance with OHS&A standards.	88	100% compliance with NERSA	100%	100%	100%	100%	100%	100%	1 758 000	Dep. of Energy	IP&D
	All street lights and high mast repaired within 14 days	89	100% compliance	NERSA has raised the non compliance	100%	100%	100%	100%	100%	1000 000	Dep. of Energy	IP&D

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of funding	Department
OBJECTIVE 6	KPA 5: Basic Services and Infrastructure Investments											
To ensure excellent delivery of services(90% of communities to have access to all basic services (such as water, sanitation, shelter electricity, housing refuse removal, roads, community safety	Development of master plan for public amenities	90	Number of Master Plan developed	No Master Plan in place	1 Master Plan Council)	N/A	N/A	N/A	1	R400 000	Municipality	CS
	Register for public amenities developed	91	Number of registers development	None	1	N/A	N/A	N/A	1	R100 000	Municipality	CS
	Fenced grave yards	92	No of grave yards fenced	Few are fenced	1	1	1	1	1	R150,000	Municipality	CS

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of funding	Department
OBJECTIVE 7	KPA 5: Basic Services and Infrastructure Investments											
To ensure that Elundini municipality has the cleanest towns in the Eastern Cape(No 1 in the Vuna award)	Eliminate Illegal dumping site	93	No. of trees planted on illegal dumping sites	None	80 trees per town (Maclear, Ugie and Mount Fletcher)	20	20	20	20	R100 000	Municipality	CS
			% of illegal dumping site eliminated	None	100%	100%	100%	100%	100%	R80 000	Municipality	CS
	60 new street bins provided	94	No. of street bins provided	Previously street bins were not being provided, only skip bins	60	20	20	N/A	20	R55 000	Municipality	CS
	Appointment of law enforcing officer	95	No of law enforcing officers appointed	Unit is newly established	1 4unit	N/A	N/A	N/A	1	R1000,000	Municipality	CS

STRATEGIC OBJECTIVES	OUTPUT	INDICATOR NO.	INDICATOR	BASELINE	TARGET 2012-2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Source of funding		Department
OBJECTIVE 6	KPA 5: Basic Services and Infrastructure Investments												
To ensure excellent delivery of services(90% of communities to have access to all basic services (such as water, sanitation, shelter electricity, housing refuse removal, roads, community safety	Ponds in Elundini towns are refurbished and certificated	96	Number of Ponds refurbished	3	3	N/A	N/A	3		R300,000		Municipality	CS
	6 additional calming traffic humps erected	97	Number of calming traffic s humps erected	Additional traffic calming humps are needed	6	N/A	2	2	2	R150 000		Municipality	CS
	100% of households earning less than R1100 per month with access to FBS	98	% of households earning less than R 1100 per month with access to free basic services	100% of registered indigents receiving monthly subsidies	100% of registered indigents receiving monthly subsidies	100%	100%	100%	100%	R 5.08 Million		Municipality	CFO