

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator 2016/2017	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2017/2018	Quarter	Target Per Quarter	Portfolio of evidence annual	Custodian
Roads and Storm Water	10 - To ensure the provision of a comprehensive roads infrastructure network by June 2018	Implementation, monitoring and reporting on the approved Roads Infrastructure Plan	10.1 - Number of Km of road constructed (Paving)	3.5km of roads constructed (1.5km in Dordrecht, 1km in Indwe and 1 km in Lady Frere)	Improved roads infrastructure	R 9 677 822	MIG	1_10_10.1_P028	P028 - 2.5km of road constructed(paving) in Dordrecht (0.5km), Indwe (1km) and Cacadu (Lady Frere) (1km) by 30 June 2018	1 2 3 4	100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements 100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements 100% of received housing applications captured onto the Housing Subsidy System for processing and approval by the Department of Human Settlements	Completion Certificate	Infrastructure Development and Human Settlements
				7.5km of roads constructed in Boop to Marway/bent villages in 2016/17 financial year	Improved roads infrastructure	R 8 962 360	MIG	1_10_10.1_P029	P029 - 6km of Gravelled access road in Cacadu Exl. completed by 30 June 2018	1 2 3 4	1 Procurement of service provider facilitated 2 Road Designs completed 3 Site establishment by service provider monitored 4 6km of Cacadu access road completed	Completion Certificate	Infrastructure Development and Human Settlements
			Number of meters of roads paved	600m of Indwe Internal Streets paved	Improved roads infrastructure	R 1 000 000	CAPEX	1_10_10.2_P031	P031 - 200 meters paved in Indwe by 30 June 2018	1 2 3 4	Facilitate procurement of material and recruitment of labour, mass earthworks, base layers constructed and 50m of paving completed Mass earthworks, base layer construction and 50m of paving completed Mass earthworks, base layer construction and 50m of paving completed	Completion Certificate	Infrastructure Development and Human Settlements
				600m of Lady Frere Internal streets in ward 4 paved	Improved roads infrastructure	R 1 308 000	EPWP/IG	1_10_10.2_P032	P032 - 200m paved in Lady Frere by 30 June 2018	1 2	Facilitate procurement of material and recruitment of labour, mass earthworks, base layers constructed and 50m of paving completed Mass earthworks, base layer construction and 50m of paving completed	Completion Certificate	Infrastructure Development and Human Settlements

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Local Economic Development	11 - To ensure improved infrastructure and access to emerging farmer support programme by June 2018	Construction of shearing shed	11.1 - Number of Shearing sheds constructed	15km gravel road maintained in wards 11, 13, 14 and 15	Improved access roads	opex budget	MIG	1_11_111.1_P034	P034 - 15 km of gravel road maintained and one Service Level Agreement signed with Dept of Public Works by 30 June 2018	1	3km gravel road maintained. Signing of Service Level Agreement with the Department of Roads and Public Works	Completion Certificate	Infrastructure Development and Human Settlements	
										2	3km gravel road maintained. Development of Service Level Agreement.			
										3	3km gravel road maintained. Signing of Service Level Agreement with the Department of Roads and Public Works			
										4	6km gravel road maintained			
										1	Procurement of service provider facilitated			
										2	Procurement of service provider facilitated			
										3	Site establishment by service provider monitored			
										4	Shearing Shed Completed			
										1	1 municipal facility maintained			Maintenance reports
										2	1 municipal facility maintained			
										3	1 municipal facility maintained			
										4	1 municipal facility maintained			
Building/Facilities/ Amenities and Recreational Facilities	12 - To ensure the availability of well-maintained and repaired buildings, amenities and recreational facilities to which the public has full access by June 2018	maintenance of existing municipal facilities (cemeiteries, halls, municipal buildings)	12.1 - Number of municipal facilities maintained	4 municipal facilities renovated	well maintained municipal facilities	R 250 000		1_12_12.1_P035	P035 - 4 municipal facilities maintained (GreySpan-community hall, BoomPleas Hall and Tsembezi Library, Municipal Offices) by 30 June 2018	1	1 municipal facility maintained		Community Services	
										2	1 municipal facility maintained			