

| HIBISCUS COAST MUNICIPALITY |   | SELECT THE YEAR  |        | 1  |   | 2      |                                  | 3       |                   | 4      |        | 5      |        |                |                    |                    |                             |                        |                             |                                |                            |  |            |                     |
|-----------------------------|---|--|--------|--|---|--------|----------------------------------|---------|-------------------|--------|--------|--------|--------|----------------|--------------------|--------------------|-----------------------------|------------------------|-----------------------------|--------------------------------|----------------------------|--|------------|---------------------|
|                             |   | TICK THE APPROPRIATE BOX   |        |  |   |        |                                  |         |                   |        |        |        |        |                |                    |                    |                             |                        |                             |                                |                            |  |            |                     |
|                             |   | SELECT THE QUARTER   |        | 1  |   | 2      |                                  | 3       |                   | 4      |        | 5      |        |                |                    |                    |                             |                        |                             |                                |                            |  |            |                     |
|                             |   | TICK THE APPROPRIATE BOX   |        |  |   |        |                                  |         |                   |        |        |        |        |                |                    |                    |                             |                        |                             |                                |                            |  |            |                     |
| IDP NO.                     | National KPA                                      | Strategic Objective  | No.    | Measurable Objective/Output  | Performance Measure/Indicator (Unit of Measure)               | Demand | Baseline (Previous Year Actuals) | Backlog | 2014/2015 Targets |        |        |        |        |                |                    |                    | Responsible Section         | Responsible Department | Financial Implication       | Vote No.                       | Wards                      | Portfolio of evidence  | Challenges | Corrective measures |
|                             |   |  |        |  |   |        |                                  |         | Q1                | Actual | Q2     | Actual | Q3     | Actual         | Q4                 | Actual             |                             |                        |                             |                                |                            |  |            |                     |
| Pgs 90 - 121                | Local Economic Development and Social Development | To promote HCM as a tourism and investment destination   | C (iv) | To achieve Blue Flag Status on HCM Beaches                           | Number of HCM Beaches with Blue Flag Status                   |        | 5                                | 0       | 5                 |        | 5      |        | 5      |                | 5                  |                    | Aquatic Safety              | Community Services     | R130 000-00                 | 272 260 455                    | 1, 2, 6, 13, 16            | Certificates and Press release from WESSA                      |            |                     |
|                             |   |  |        | To achieve new Blue Flag Status on Margate Beach                     | Margate Beach achieving Blue Flag Status for 2014/2015        |        | 0                                | 0       | 0                 |        | 0      |        | 0      |                | 1                  |                    | Aquatic Safety              | Community Services     | R25 000-00                  | 272 260 455                    | 2                          | Certificates and Press release from WESSA                      |            |                     |
|                             |   |  |        | To comply with Blue Flag Criteria                                    | Number of water quality samples taken per month               |        | 24                               | 0       | 6                 |        | 6      |        | 6      |                | 6                  |                    | Aquatic Safety              | Community Services     | R270 000-00                 | 272 235 010                    | 1, 2, 6, 13,16             | Bi-Weekly Laboratory waster sample results                     |            |                     |
|                             |   | To improve social cohesion within HCM  | C (v)  | To comply with Blue Flag Criteria                                    | Number of Environmental Education Projects hosted per quarter |        | 20                               | 0       | 5                 |        | 5      |        | 5      |                | Aquatic Safety     | Community Services | R20 000.00                  | 272 250 005            | 1, 2, 6, 13, 16             | Reports                        |                            |  |            |                     |
|                             |   | To promote HCM as a tourism and investment destination   | C (iv) | To ensure well maintained & cleaned tidal pools                      | Number of Tidal Pools cleaned                                 |        | 15                               | 0       | 0                 |        | 5      |        | 5      |                | 5                  |                    | Aquatic Safety              | Community Services     | R500 000-00                 | 272 New Vote                   | 1, 2, 3, 6, 13, 15, 16, 18 | Work Completion Certificates / Paid Invoices                   |            |                     |
| Pgs 68 - 89                 | Basic Service Delivery                            | To improve infrastructure project and interventions delivery and ensure value is derived                       | B (i)  |  |   |        |                                  |         |                   |        |        |        |        |                |                    |                    |                             |                        |                             |                                |                            |  |            |                     |
|                             |   |  |        | Rehabilitation of existing public facilities on beaches              | Number of Public Beach facilities rehabilitated               |        | 6                                | 0       | 2                 |        | 2      |        | 2      |                | 2                  |                    | Aquatic Safety              | Community Services     | R1 500 000-00               | 272 260 580                    | 1, 2, 3, 6, 13, 16, 19     | Work Completion Certificates / Paid Invoices                   |            |                     |
| Pgs 90 - 121                | Local Economic Development and Social Development | To improve social cohesion within HCM  | C (v)  | To ensure fresh water swimming pools are well maintained             | Number of well maintained fresh water swimming pools          |        | 9                                | 0       | 3                 |        | 2      |        | 2      |                | 2                  |                    | Aquatic Safety              | Community Services     | R200 000-00                 | 272 235 090                    | 1, 2, 18, 19, 28           | Paid Invoices  |            |                     |
|                             |   | To promote HCM as a tourism and investment destination   | C (iv) |  |   |        |                                  |         |                   |        |        |        |        |                |                    |                    |                             |                        |                             |                                |                            |  |            |                     |
|                             |   |  |        | Number of Beaches protected by Life Guards                           |   | 20     | 0                                | 20      |                   | 20     |        | 20     |        | 20             |                    | Aquatic Safety     | Community Services          | R7 636 054-00          | 272 250 005                 | 1, 2, 3, 6, 12, 13, 16, 18, 19 | Daily Attendance Rosters   |  |            |                     |
|                             |   |  |        | Number of HCM Beaches protected by Shark Nets                        |   | 20     | 0                                | 20      |                   | 20     |        | 20     |        | 20             |                    | Aquatic Safety     | Community Services          | R5 700 000-00          | 272 250 030                 | 1, 2, 3, 6, 12, 13, 16         | Sharks Board Reports       |  |            |                     |
|                             |   | To ensure bathers safety is maintained on all recognised bathing beaches, swimming pools and boat launch sites |        | 5  | 0   | 5      |                                  | 5       |                   | 5      |        | 5      |        | Aquatic Safety | Community Services | R1 192 000-00      | 280 Salaries and allowances | 1, 2, 3, 13            | Launch sites issued by DAEA |                                |                            |  |            |                     |
| Pgs 90 - 121                | Local Economic Development and Social Development | To improve social cohesion within HCM  | C (v)  |  |   |        |                                  |         |                   |        |        |        |        |                |                    |                    |                             |                        |                             |                                |                            |  |            |                     |
|                             |   |  |        | To extend library services to rural areas                            | Number of library outreach programmes held                    |        | 12                               | 0       | 4                 |        | 4      |        | 4      |                | 4                  |                    | Arts & Culture              | Community Service      | R80000                      | 100/260532                     | All Wards                  | Attendance register, Evaluation Forms & Pictures               |            |                     |
|                             |   |  |        | To ensure effective usage of library facilities                      | No. of library members using service                          |        | 215,000                          | 0       | 45,000            |        | 45,000 |        | 45,000 |                | 45,000             |                    | Arts & Culture              | Community Service      | Nil                         | N/A                            | All Wards                  | Month End Reports Statistics (Library circulations statistics) |            |                     |
|                             |   |  |        | To ensure well informed communities                                  | Number of book clubs workshops held                           |        | 2                                | 0       | 1                 |        | 1      |        | 1      |                | 1                  |                    | Arts & Culture              | Community Service      | R 40,000                    | 100/260532                     | All Wards                  | Attendance register, Evaluation for the Workshop               |            |                     |
|                             |   |  |        | To promote empowered communities in the usage of internet facilities | Number of schools visited to promote internet services        |        | 0                                | 0       | 10                |        | 10     |        | 10     |                | 10                 |                    | Arts & Culture              | Community Service      | R 30,000                    | 100/260532                     | All Wards                  | Attendance Register, Programme & Evaluation Forms              |            |                     |
|                             |   |  |        | To promote empowered communities with Cyber Cadet Careers            | Number of cybercadet workshops conducted                      |        | 8                                | 0       | 2                 |        | 2      |        | 2      |                | 2                  |                    | Arts & Culture              | Community Service      | R 40,000                    | 100/260532                     | All Wards                  | Attendance register, Programme, Evaluation Forms               |            |                     |

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|                             |   | TICK THE APPROPRIATE BOX   |  |  |  |   |  |         |                   |        |         |        |           |        |                |                   |   |                        |                       |                             |           |  |            |  |  |  |
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| IDP NO.                     | National KPA  | Strategic Objective  | No.  | Measurable Objective/Output  | Performance Measure/Indicator (Unit of Measure)      | Demand  | Baseline (Previous Year Actuals)   | Backlog | 2014/2015 Targets |        |         |        |           |        |                |                   | Responsible Section                         | Responsible Department | Financial Implication | Vote No.                    | Wards     | Portfolio of evidence  | Challenges | Corrective measures                              |  |  |
|                             |   |  |  |  |  |   |  |         | Q1                | Actual | Q2      | Actual | Q3        | Actual | Q4             | Actual            |   |                        |                       |                             |           |  |            |  |  |  |
| Pgs 134 - 145               | Good Governance & Public Participation                | To promote a culture of participatory democracy & social cohesion                        | D (i)  | To develop socially cohesive communities                               | Number of museum week and Council week               |   | 1  | 0       | N/A               |        | N/A     |        | 1         |        | 1              |                   | Arts & Culture                              | Community Service      | R 50,000              | 095/260660                  | All Wards | Attendance register, Programme   |            |  |  |  |
|                             |   |  |  | To address moral regeneration need                                     | D (ii)   | To promote visual art programmes in schools               | No. of visual,fashion designers , educators and funding art workshops              |         | 1                 | 0      | N/A     |        | NA        |        | 1              |                   | 1   |                        | Arts & Culture        | Community Service           | R40000    | 095/260660   | All Wards  | Attendance register, Programme, Evaluation Forms |  |  |
|                             |   |  |  |  |  | To promote local artwork                                  | Number of exhibition and marketing for local artists                               |         | 4                 | 0      | 1       |        | 1         |        | 1              |                   | 1   |                        | Arts & Culture        | Community Service           | R40000    | 095/260660   | All Wards  | Monthly/Quarterly Reports                        |  |  |
|                             |   | To regenerate interest in theatre amongst local community                                | Date theatre festival held                                 |  |  |   | 1  | 0       | 27-Jul-14         |        | N/A     |        | N/A       |        | N/A            |                   | Arts & Culture                              | Community Service      | R 100,000             | 094 new vote                | All Wards | Attendance Register, Concept Document, Database of participating artists |            |  |  |  |
|                             |   | To encourage community to partake in visual & performing arts                            | Date Art and Fashion Awards held                           |  |  |   | 1  | 0       | N/A               |        | N/A     |        | 31-Mar-15 |        | N/A            |                   | Arts & Culture                              | Community Service      | R 100,000             | 094 new vote                | All Wards | Attendance Register, Programme, Database of participating Artists        |            |  |  |  |
|                             |   |  | Number of heritage & Time travel awareness programmes held |  | 2  | 0   | 1  |         | 1                 |        | 1       |        | 1         |        | Arts & Culture | Community Service | R 70,000                                    | 095/260660             | All Wards             | Attendance Register         |           |  |            |  |  |  |
|                             |   | To create awareness around Heritage programmes   | Number of schools participating in a family tree project   |  | 30   | 0   | 10   |         | 5                 |        | N/A     |        | 5         |        | Arts & Culture | Community Service | R 30,000                                    | 095/260660             | All Wards             | Attendance Register         |           |  |            |  |  |  |
|                             |   | To promote a culture of participatory democracy & social cohesion                        | D (i)  | To preserve history of HCM mayors                                      | No of exhibition on prevoius Mayors profiled         |   | 0  | 0       | N/A               |        | N/A     |        | N/A       |        | 1              |                   | Arts & Culture                              | Community Service      | R 50,000              | 094 new vote and 095/260660 | All Wards | Documents on Previous Mayors   |            |  |  |  |
|                             |   |  |  | To address moral regeneration need                                     | D (ii)   | To encourage Morale regeneration/values amongst community | Number of Matrons & Maidens Workshop on behavioural change and HCM mini reed dance |         | 1                 | 0      | 1       |        | 1         |        | 1              |                   | 1   |                        | Arts & Culture        | Community Service           | R80 000   | 100/260440, 094 new vote,095 2260660                                     | All Wards  | Attendance register, Programme                   |  |  |
| Pgs 122 - 134               | Municipal financial viability & management            | To improve debt & revenue management   | E (iii)  | To ensure halls are available as per community needs                   | Amount of revenue from Hall Bookings                 |   | 325000   | 100%    | R70,000           |        | R70,000 |        | R70,000   |        | R70,000        |                   | Arts & Culture                              | Community Service      | R280000               | 128/020170-178              | All Wards | Schedule of Hall Bookings  |            |  |  |  |
| Pgs 68 - 89                 | Basic Service Delivery                                | To improve infrastructure project and interventions delivery and ensure value is derived | B (i)  | To ensure rehabilitation and maintainance of civic centres             | No of civic centre buildings rehabilitated           |   | 0  | 3       | N/A               |        | 1       |        | N/A       |        | 1              |                   | Arts & Culture                              | Community Service      | R1000 000             | capital vote                | All Wards | Attendance register, Programme   |            |  |  |  |
| Pgs 60 - 67                 | Municipal Transformation & Organisational Development | To build a high - performance HCM orgnisation  | B (iv)   | To ensure that staff have clear guidelines on roles & responsibilities | Number of Workshops Conducted with Staff             |   | 4  | 0       | 1                 |        | 1       |        | 1         |        | 1              |                   | Cleansing & Waste Management Depots 1,2 & 3 | Community Service      | Nil                   | N/A                         | All       | Minutes of Meetings, Attendance Register                                 |            |  |  |  |
| Pgs 68 - 89                 | Basic Service Delivery                                | To improve the delivery of basic services  | B (iii)  | To ensure effective refuse removal through increased resources         | No. of compactors & skip trucks purchased            |   | 0  | 0       | N/A               |        | 2       |        | N/A       |        | N/A            |                   | Cleansing & Waste Management Depot 2        | Community Service      | R 3,000,000           | capital vote                | All       | Purchase Orders/Invoices   |            |  |  |  |
|                             |   |  |  | To ensure effective removal of refuse from residential areas           | Number of refuse upliftments per household per year. |   | 52 Refuse Upliftments per household per year                                       | 0       | 13                |        | 13      |        | 13        |        | 13             |                   | Cleansing & Waste Management Depots 1,2 & 3 | Community Service      | Nil                   | N/A                         | All       | Refuse Removal Schedules   |            |  |  |  |
|                             |   |  |  | To ensure effective removal of refuse from business premises           | Number of refuse upliftment per Business per year    |   | 144 refuse upliftments for businesses per year                                     | 0       | 36                |        | 36      |        | 36        |        | 36             |                   | Cleansing & Waste Management Depots 1,2 & 3 | Community Service      | Nil                   | N/A                         | All       | Refuse Removal Schedules   |            |  |  |  |
|                             |   |  |  |  |  |   |  |         |                   |        |         |        |           |        |                |                   |   |                        |                       |                             |           |  |            |  |  |  |



| IBHSICUS COAST MUNICIPALITY   |   | SELECT THE YEAR<br>TICK THE APPROPRIATE BOX  |         | 1   | 2  | 3      | 4                                | 5       |                   |        |           |        |           |        |       |   |   |                       |                |                 |                                      |  |                     |  |
|---|---|--|---------|---|--|--------|----------------------------------|---------|-------------------|--------|-----------|--------|-----------|--------|-------|---|---|-----------------------|----------------|-----------------|--------------------------------------|--|---------------------|--|
|   |   | SELECT THE QUARTER<br>TICK THE APPROPRIATE BOX   |         | 1   | 2  | 3      | 4                                | 5       |                   |        |           |        |           |        |       |   |   |                       |                |                 |                                      |  |                     |  |
|   |   |  |         |   |  |        |                                  |         |                   |        |           |        |           |        |       |   |   |                       |                |                 |                                      |  |                     |  |
| IDP NO.   | National KPA                                      | Strategic Objective  | No.     | Measurable Objective/Output   | Performance Measure/Indicator (Unit of Measure)                                    | Demand | Baseline (Previous Year Actuals) | Backlog | 2014/2015 Targets |        |           |        |           |        |       | Responsible Section                         | Responsible Department                      | Financial Implication | Vote No.       | Wards           | Portfolio of evidence                | Challenges                                       | Corrective measures |  |
|   |   |  |         |   |  |        |                                  |         | Q1                | Actual | Q2        | Actual | Q3        | Actual | Q4    | Actual                                      |   |                       |                |                 |                                      |  |                     |  |
| Pgs 68 - 89   |   |  |         |   | % of requested skips removal conducted   |        | as per business needs            | 100%    | 100%              |        | 100%      |        | 100%      |        | 100%  |   | Cleansing & Waste Management Depots 1,2 & 3 | Community Service     | Nil            | N/A             | All                                  | Skips Removal Schedule                           |                     |  |
|   |   |  |         | To ensure effective removal of refuse   | Number of bin liners distributed to beneficiaries                                  |        | 3,000,000                        | 0%      | N/A               |        | 1,500,000 |        | 1,500,000 |        | N/A   |   | Cleansing & Waste Management Depots 1,2 & 3 | Community Service     | R 2,000,000.00 | 242-260345      | All                                  | Register of bags issued to Ratepayers/ Residents |                     |  |
|   |   |  |         | To ensure that there is efficient street cleaning                                 | No. of times teams are deployed to clean streets daily                             |        |                                  |         | 2X                |        | 2X        |        | 2X        |        | 2X    |   | Cleansing & Waste Management Depots 1,2 & 3 | Community Service     | R 13,386,545   | 258-250015      | All                                  | Schedules, registers, Weekly Reports             |                     |  |
| Pgs 68 - 89   | Basic Service Delivery                            | To improve the delivery of basic services  | B (iii) |   | No. of times teams are deployed to clean public toilets daily                      |        |                                  |         | 1X                |        | 1X        |        | 1X        |        | 1X    |   | Cleansing & Waste Management Depots 1,2 & 3 | Community Service     | Nil            | N/A             | All                                  | Schedules, registers, Weekly Reports             |                     |  |
| To ensure that public facilities are cleaned & well maintained for public use   |   |  |         | No. of times teams are deployed to clean beaches, facilities & launch sites daily |  |        |                                  | 1X      |                   | 1X     |           | 1X     |           | 1X     |       | Cleansing & Waste Management Depots 1,2 & 3 | Community Service                           | R 5,600,000           | 272-200005     | All             | Schedules, registers, Weekly Reports |  |                     |  |
|   |   |  |         |   | Turn around time to clear reported illegal dumping or littering sites              |        | N/A                              | N/A     | 48hrs             |        | 48hrs     |        | 48hrs     |        | 48hrs |   | Cleansing & Waste Management Depots 1,2 & 3 | Community Service     | Internal       | N/A             | All                                  | Customer care report/ Weekly reports             |                     |  |
| Pgs 68 - 89   | Basic Service Delivery                            | To improve the delivery of basic services  | B (iii) | To ensure verges are well maintained  | Number of verges cut per month   |        | 12 cuts per annum                | 12      | 3                 |        | 3         |        | 3         |        | 3     |   | Cleansing & Waste Management Depots 1,2 & 3 | Community Service     | R 9,000,000.00 | 450-250020      | All                                  | Weekly Reports                                   |                     |  |
|   |   |  |         | To ensure that municipal owned vacant plots are well maintained                   | Number of municipal vacant plots cleared   |        | 12                               | 12      | 9                 |        | 9         |        | 9         |        | 9     |   | Cleansing & Waste Management Depots 1,2 & 3 | Community Service     | R 500,000      | 450-260060      | All                                  | Weekly schedules                                 |                     |  |
|   |   |  |         | To ensure well maintained privately owned vacant plots                            | Percentage of privately owned plots cleared within 6 weeks after complaint lodged. |        | 50%                              | 50%     | 100%              |        | 100%      |        | 100%      |        | 100%  |   | Cleansing & Waste Management Depots 1,2 & 3 | Community Service     | Internal       | 450-260060      | All                                  | List of reported properties, Payment invoices.   |                     |  |
|   |   |  |         |   | Number of cuts per cemetery per quarter  |        | 12                               | 12      | 3                 |        | 3         |        | 3         |        | 3     |   | Cleansing & Waste Management Depots 1,2 & 3 | Community Service     | Internal       | 450-250020      | 3, 12, 18                            | Weekly Reports                                   |                     |  |
|   |   |  |         | To ensure provision of adequate & well maintained cemeteries                      | Percentage of grave requests sold  |        | 0%                               | 0       | 100%              |        | 100%      |        | 100%      |        | 100%  |   | Cleansing & Waste Management Depots 1,2 & 3 | Community Service     | R982 390-00    | 440-60111/60112 | All                                  | Burial Register                                  |                     |  |
| Pgs 90 - 121  | Local Economic Development and Social Development | To improve social cohesion within HCM  | C (v)   | To ensure that communities are aware of their role regarding waste minimisation   | Number of education campaigns conducted with communities                           |        | 4                                | 0       | 1                 |        | 1         |        | 1         |        | 1     |   | Education & Waste Minimisation              | Community Service     | R580 000-00    | 242-260700      | All                                  | Attendance Register & Programme                  |                     |  |
| To ensure that communities are aware of their role regarding waste minimisation |   |  |         | Number of campaigns conducted at schools  |  | 4      | 0                                | 1       |                   | 1      |           | 1      |           | 1      |       | Education & Waste Minimisation              | Community Service                           | 0                     | 242-260700     | All             | Attendance Register & Programme      |  |                     |  |
| Pgs 30 - 59   | Cross Cutting Issues                              | To promote a healthy & hygienically safe environment, which supports sustainable utilisation of natural resources & creates an | F (i)   | To decrease waste from landfill site through usage of recycling                   | Amount of tonnage recycled   |        | 175                              | 0       | 45                |        | 45        |        | 45        |        | 45    |   | Education & Waste Minimisation              | Community Service     | R300000        | 242260700       | All                                  | Monthly Reports & reports from recyclers         |                     |  |

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|                           |  | TICK THE APPROPRIATE BOX   |         |  |   |        |                                  |         |                   |        |        |        |        |        |        |        |                                |                        |                       |           |                   |  |            |                     |
|                           |  | TICK THE APPROPRIATE BOX   |         |  |   |        |                                  |         |                   |        |        |        |        |        |        |        |                                |                        |                       |           |                   |  |            |                     |
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|                           |  |  |         |  |   |        |                                  |         | Q1                | Actual | Q2     | Actual | Q3     | Actual | Q4     | Actual |                                |                        |                       |           |                   |  |            |                     |
|                           |  | resources & creates an environmentally educated society  |         | To establish a well maintained Landfill site   | % compliance on Oatlands Landfill Site management   |        | 70%                              | 30%     | 100%              |        | 100%   |        | 100%   |        | 100%   |        | Education & Waste Minimisation | Community Service      | R 500,000             | 242260700 | All               | External Monitoring Committee Minutes & Engineers report |            |                     |
| Pgs 68 - 89               | Basic Service Delivery                     | To improve the delivery of basic services  | B (iii) |  | Number of areas signed up to participate in the recycling project                         |        | 0                                | 0       | 1                 |        | 1      |        | 1      |        | 1      |        | Education & Waste Minimisation | Community Service      | Nil                   | N/A       | 1                 | Weekly Programmes  |            |                     |
|                           |  |  |         | To introduce recycling within households with the 2 bag recycling project                      | Number of bags distributed to participating households                                    |        | 0                                | 0       | N/A               |        | 20,000 |        | 20,000 |        | 30,000 |        | Cleansing & Waste Management   | Community Service      | R150000               | 242260700 | 1                 | Register of bags issued to Ratepayers/ Residents         |            |                     |
| Pgs 30 - 59               | Cross Cutting Issues                       | To promote a healthy and hygienically safe environment which supports sustainable utilization of natural resources and creates an environmentally educated society | F (i)   | To ensure that information on environmental / waste management issues is circulated to schools | No. of schools informed and educated on environmental management/ waste management issues |        | 23                               | 0       | 20                |        | N/A    |        | 10     |        | 10     |        | Education & Waste Minimisation | Community Service      | Nil                   | N/A       | All               | Programme & Attendance Registers                         |            |                     |
| Pgs 122 - 134             | Municipal financial viability & management | To improve debt & revenue management   | E (iii) | Learner Licence tests conducted within 2 months  | Number of learner licence tests conducted   |        | 4,000                            | 0       | 1000              |        | 1000   |        | 1000   |        | 1000   |        | Motor Licencing Bureau         | Community Services     | Internal              |           | All               | Monthly Reports & application forms                      |            |                     |
|                           |  |  |         | Drivers licence tests conducted within 3 months  | Number of drivers tests conducted   |        | 1,400                            | 0       | 350               |        | 350    |        | 350    |        | 350    |        | Motor Licencing Bureau         | Community Services     | Nil                   | N/A       | All               | Records  |            |                     |
|                           |  |  |         | Processing of vehicle roadworthiness tests   | Number of vehicles tested   |        | 360                              | 0       | 90                |        | 90     |        | 90     |        | 90     |        | Motor Licencing Bureau         | Community Services     | Internal              |           | All               | Inspection Records                                       |            |                     |
| Pgs 68 - 89               | Basic Service Delivery                     | To ensure a safe and crime free municipality by reducing crime through law and by-law enforcement  | B (ii)  | To ensure reduced crime statistics as per Crime Prevention Programme                           | Number of Crime Prevention campaigns held   |        | 36                               | 10      | 9                 |        | 9      |        | 9      |        | 9      |        | Law Enforcement                | Community Services     | Internal              |           | All               | Citations and Occurrence Entries as per Registers        |            |                     |
|                           |  |  |         | To ensure reduction of illegal dumping, littering & pollution by implementing by-laws.         | Number of fines issued  |        | 100                              | 30      | 25                |        | 25     |        | 25     |        | 25     |        | Law Enforcement                | Community Services     | Internal              |           | All               | Citations and Occurrence Entries as per Registers        |            |                     |
|                           |  |  |         | To ensure that by-laws are implemented and enforced  | Number of fines issued for contravening by-laws   |        | 300                              | Nil     | 75                |        | 75     |        | 75     |        | 75     |        | Law Enforcement                | Community Services     | Internal              |           | All               | Citations and Occurrence Entries as per Registers        |            |                     |
|                           |  |  |         | To ensure compliance with the Road Safety and crime prevention                                 | No of fines issued and arrests made   |        | 17 000                           |         | 4320              |        | 4320   |        | 4320   |        | 4320   |        | Law Enforcemen                 | Community Services     | Internal              |           | All               | Register of fines  |            |                     |
|                           |  |  |         | To ensure an effective parking management system by enforcing by-laws                          | Number of parking fines issued  |        | 4800                             | 0       | 1200              |        | 1200   |        | 1200   |        | 1200   |        | Law Enforcement                | Community Services     | Internal              |           | All as per Tender | Service Level Agreement & Month End Reports              |            |                     |



| IBISCUS COAST MUNICIPALITY |                        | SELECT THE YEAR<br>TICK THE APPROPRIATE BOX  |         | 1   | 2   | 3  | 4                                | 5  |                                      |  |                    |   |                    |  |                    |  |                          |                        |                       |          |                          |                                    |            |                     |
|----------------------------|------------------------|--|---------|---|---|--|----------------------------------|--|--------------------------------------|--|--------------------|---|--------------------|--|--------------------|--|--------------------------|------------------------|-----------------------|----------|--------------------------|------------------------------------|------------|---------------------|
|                            |                        | SELECT THE QUARTER<br>TICK THE APPROPRIATE BOX   |         | 1   | 2   | 3  | 4                                | 5  |                                      |  |                    |   |                    |  |                    |  |                          |                        |                       |          |                          |                                    |            |                     |
| IDP NO.                    | National KPA           | Strategic Objective  | No.     | Measurable Objective/Output   | Performance Measure/Indicator (Unit of Measure)           | Demand   | Baseline (Previous Year Actuals) | Backlog                                    | 2014/2015 Targets                    |  |                    |   |                    |  |                    |  | Responsible Section      | Responsible Department | Financial Implication | Vote No. | Wards                    | Portfolio of evidence              | Challenges | Corrective measures |
| Pgs 68 - 89                | Basic Service Delivery | To ensure a safe and crime free municipality by reducing crime though law and by-law enforcement   | B (iii) | To have effective security management & monitoring                  | Number of buildings & Sites guarded                       |  | 59                               | 0  | 15                                   |  | 15                 |   | 15                 |  | 15                 |  | Law Enforcement          | Community Services     | Internal              |          | All as per Tender        | Monthly reports & Monthly Invoices |            |                     |
|                            |                        |  |         | To ensure compliance of business in terms of traffic laws           | Number of inspections conducted                           |  | 60                               | Nil  | 15                                   |  | 15                 |   | 15                 |  | 15                 |  | Law Enforcement          | Community Services     | Internal              |          | All                      | Records of Inspections             |            |                     |
|                            |                        |  |         | Reduced incidents of traffic laws violations                        | Number of roadblocks conducted                            |  | 40                               | Nil  | 10                                   |  | 10                 |   | 10                 |  | 10                 |  | Law Enforcement          | Community Services     | Internal              |          | All                      | Monthly Reports                    |            |                     |
|                            |                        |  |         | Reduce number of speed violations                                   | Number of Speed Exercises conducted                       |  | 160                              | 0  | 80 speed exercises                   |  | 80 speed exercises |   | 80 speed exercises |  | 80 speed exercises |  | Law Enforcement          | Community Services     | Internal              |          | All                      | Monthly Reports                    |            |                     |
|                            |                        |  |         | To ensure that levels of safety are maintained at blue flag beaches | % of Blue Flag Beaches monitored by Law Enforcement Staff |  | 6                                | 0  | 100                                  |  | 100                |   | 100                |  | 100                |  | Law Enforcement          | Community Services     | Internal              |          | 1,2, 6, 13 & 16          | Block patrols and duty rosters     |            |                     |
|                            |                        |  |         | Pgs 134 - 145   | Good Governance and Public Participation                  | To promote and uphold principles of good governance and legal compliance | D (vi)                           | To ensure compliance with Fire regulations | Number of Fire Inspections conducted |  | 40                 | 0 | 50                 |  | 50                 |  | 50                       |                        | 50                    |          | Fire & Disaster Services | Community Services                 | Internal   |                     |
| Pgs 30 - 59                | Cross Cutting Issues   | To promote a healthy and hygienically safe environment which supports sustainable utilization of natural resources and creates an environmentally educated society | C (i)   | To ensure efficient response to emergency incidents                 | Number of emergency incidents responded to                |  | 700                              | 0  | 180                                  |  | 180                |   | 180                |  | 180                |  | Fire & Disaster Services | Community Services     | Internal              |          | All                      | Records of emergency incidents     |            |                     |