

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						
Basic service delivery and Infrastructure development	Improve domestic and Industrial waste Management	Weekly Waste collection to all households, businesses and Institutions in Lebowakgomo (8507), Mathibela, Rakgwatha, Makweng and Mame(11240)	Weekly waste collection to all households, businesses and institutions in Lebowakgomo (8507)	R 1 804 000.00	R1 040 000.00	8507	19,747	Provide 8507 households with waste collection services in lebowakgomo	8507	8507	Target Achieved	None	R326 686.30	None	Vehicle log book	Com 01

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Basic service delivery and Infrastructure development	Improve domestic and industrial waste management in rural areas	Weekly Waste collection to all households, businesses and institutions	Weekly Waste collection to all households, businesses and institutions in Mathibela, Rakgwatha, Matome (1124) and Mamaolo (2000) rural	-	R80 000.00	13 240	13240	Provide 19,747 households with waste collection services in Mathibela, Rakgwatha, Makweng, Matome and Mamaolo (Rural)	11240	11240	Target Achieved	None	R887 130.00	None	Vehicle log book	Com 02
Local Economic Development	Support recycling initiatives	Number of recycler provided with PPE	-	R20 000	-	10	10	Provide five recycler with PPE	-	-	Not a quarter target	None	R0.00	None	Allocation register	Com 03
Basic service delivery	Provide adequate waste	Number of waste skip	-	R20 000.00	-	60	10	Procure ten waste	-	-	Not a quarter target	None	R0.00	None	Delivery note	Com 04

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ry and Infrastructure development	disposal facilities	bins procured						skip bins								
Basic service delivery and Infrastructure development	Provide adequate waste disposal facilities	Number of monthly management reports	-	R2,667,600.00	-	9	12	Reports on monthly management	3	3	Target Achieved	None	R1 689 516.12	None	Copies of monthly reports	Com 05
Basic service delivery and Infrastructure development	Provide adequate waste disposal facilities	Number of designs and licenses issued for two transfer stations in	Number of sites identified and registered for the construction of two waste transfer station	R500 000	-	0	2	Identification and registration of sites for construction of two transfer stations in Lebowakgomo Units F&A	Appointment of professional service provider to conduct feasibility study	0	Not a quarter target  Tender has been advertised for the project	None	R0.00	None	Approved designs and feasibility report	Com 06

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		Lebowakgomo unit F and A	in Lebowakgomo Units A & F													
Basic service delivery and Infrastructure development	To prevent illegal dumping	Number of dumping sites closed and rehabilitated in Lebowakgomo unit A	-	R20 000 0	R1 500 000	1	1	Close and rehabilitate one dumping site in Lebowakgomo	Appointment of professional service provider appointed for the compilation and costing of the rehabilitation plan	0	Not a quarter target  Tender has been advertised for the project	None	R0.00	None	Rehabilitation Plan and costs	Com 07
Basic service delivery and Infrastructure development	To prevent illegal dumping	% of illegal dumping cleared	Number of illegal dumping cleared	R10 0,00 0.00	-	0	100%	Clear three illegal dumping	-	-	Third quarter target	Delay in Tender process	R0.00	Tender to be re-advertised for a short term contract	Illegal management report and photos	Com 08

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Basic service delivery and Infrastructure development	To keep an updated information to ensure proper planning on waste management	Number of IWMP reviewed	-	R300,000.00	-	1	1	Review one IWMP	Appointment of service provider for review of IWMP	-	Not a quarter target  Tender has been advertised for the project	None	R0.00		Approved reviewed IWMP	Com 09
Local Economic Development	Create temporary work opportunities for local communities	Number of work opportunities created annually	-	1 Million	R1712000.00	290	300	Create 300 work opportunities annually	0	29	Target achieved	None	R976210.00	None	signed contract, list of PPE and advertising of procurement and monthly reports	Com 10
Municipal Transformation and Organization	Parks and recreational development	Number of municipal facilities cleaned at	Number of municipal facilities cleared at	R00	R0.00	15	30	Clean 30 municipal facilities	5	6	Target achieved  The following facilities	None	R0.00		Photos and monitoring report	Com 11

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onal Development		Civic, Cultural Centre, Lesetsi, Mehlaeng, Mamao, Moletane, Hlakano, Ga-Selona, Tooseng, Majjane, Mogoto, Rafiri, Mahlatjane, Dithabane, Khureng Disability	Civic, cultural centre, Lebowa public library, lebowa stadium and Ga-Ledwaba cemetery								s were maintained (Civic hall, Cultural Centre, Mahlatjane hall, Lebowa kgomo Library, Garafiri, Mamao hall)					
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		Centre, Lebowakgomo public library, Seleteng Modular Library, Cattle pound, Lebowakgomo Stadium, Nokotlou Stadium, Mafefe Tourism Camp, Galedwaba														
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		Cemetery, Community Parks in Units F&A , taxi ranks in Seleteng, Mathibela, Moletane, Lebo汪omo Units F&A through EPW P model														
Good Governance and Public	To build safer and resilient	Number of Local Disaster	-	R30,000.00	R0.00	4	4	Hold four local disaster advisory forum	1	1	Target Achieved Meetin	None	R4 900.00	None	Minutes and attendance register	Com 12



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Participation	communities	Advisory Forum meetings held						meetings			g was held on the 10 <sup>th</sup> February 2015 at Lebowa kgomo Fire Station					
Good Governance and Public Participation	To build safer and resilient communities	Number of Local Community Safety Forum meetings held	-	R00	R0.00	0	4	Hold four local community safety forum meetings	1	1	Target Achieved  The forum was held on the 25 <sup>th</sup> March 2015 at Lebowa kgomo Civic Hall.	None	R0.00	None	Attendance register	Com 13
Good Governance and Public Participation	To reduce disaster incidents by %	% of reported disaster incidents attended	-	R00	R0.00	0	100%	Attend to hundred percent disaster incidents	100%	100%	Target Achieved	None	R0.00	None	Disaster incident report	Com 14

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Good Governance and Public Participation	To conduct awareness campaigns throughout the municipality	Number of Community Services Awareness Campaigns held	-	R00	R0.00	3	4	Hold four community services awareness campaigns	1	1	Target Achieved	None	R0.00	None	Minutes, attendance register, reports and photos	Com 15
Good Governance	To educate schools on public road safety	Number of education sessions conducted at 14 Primary schools	-	R00	R0.00	12	14	Conduct fourteen education sessions at primary schools	4	5	Target Achieved	None	R0.00	None	Schools Approved Reports	Com 16

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Good Governance and Public Participation	To educate live stock farmers on road safety	Number of education sessions conducted at Lentini, Marulanen g, Magatle, Mogoto, Ga-Rafiri & Mafefe villages	-	R00	R0.00	4	6	Conduct six education sessions at Lentini, Marulanen g, magatle, Mogoto, Ga-Rafiri and Mafefe villages	2	2	Target Achieved	None	R0.00	None	Attendance registers	Com 17
Good Governance and Public Participation	To impound stray animals on public roads	% of stray animals impounded from the public roads	-	R00	R0.00	100%	100%	Impound hundred percent stray animal from the public roads within the jurisdiction	100%	100%	Target Achieved	None	R0.00	None	Monthly reports	Com 18

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		within the jurisdiction of the municipality						of municipality								
Good Governance and Public Participation	To ensure Law Enforcement	Number of law enforcement roadblocks conducted at hot spots within the jurisdiction of the municipality	-	R00	R0.00	60	65	Conduct sixty five law enforcement road blocks at hot spots within the jurisdiction of the municipality	20	22	Target achieved	None	R0.00	None	Operational plans and reports	Com 19
Good Governance and Public Participation	To ensure Law Enforcement	Number of by-law enforcement operations	-	R00	R0.00	12	14	Conduct fourteen law enforcement operations within the municipal	4	4	Target Achieved	None	R0.00	None	Operational plans and reports	Com 20

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		tions conducted within the municipal jurisdiction						jurisdiction								
Good Governance and Public Participation	To ensure compliance to testing standards and prescribed traffic legislation	Number of driving schools inspected within Lepelle-Nkumpi local Municipality	-	R00	R0.00	10	10	Inspect ten driving schools within Lepelle-Nkumpi local municipality	3	3	Target Achieved	K-53 JJ driving school was supposed to be inspected in the last quarter, unfortunately the owner was ill on the day of inspection that is the reason the driving school was inspected in the current quarter.	R0.00	None	Inspection reports by Chief Licensing Officer and OHS officer	Com 21

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Good Governance and Public Participation	To ensure compliance to testing standards and prescribed traffic legislation	Number of new driving schools registered in the municipal database	-	R00	R0.00	4	6	Register six new driving schools in the municipal database	2	1	Target not achieved	TNS driving submitted incomplete registration forms (tax clearance certificate was missing), the forms were returned to the driving school for completion	R0.00	None	Completed Database forms: Total is 7 plus 1 =8	Com 22
Good Governance and Public Participation	To ensure compliance to testing standards and prescribed traffic legislation	Number of meetings held with the local driving schools association	-	R00	R0.00	4	4	Hold four meetings with the local driving schools association	1	2	Target Exceeded	There was an emergency meeting held with the driving schools to resolve a dispute.	R0.00	None	Minutes and attendance register	Com 23
Good Governance and	To ensure compliance to	Number of learners	-	R00	R0.00	2466	2500	Test 2500 learners	625	633	Target achieved	None	R0.00	None	Computerized learners license test	Com 24

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Public Participation	testing standards and prescribed traffic legislation	tested													results	
Good Governance and Public Participation	To ensure compliance to testing standards and prescribed traffic legislation	Number of learner drivers tested	-	R00	R0.00	3586	3600	Test 3600 learners drivers	900	836	Target not achieved	Low turn up of the applicants	R0.00	The department will educate schools through Road Safety Talks and Community Services Awareness Campaigns about the driver related matters.	R763 report	Com 25
Good Governance and Public Participation	To ensure compliance to testing standards and prescribed traffic legislation	Number of vehicle tested for roadworthy	-	R00	R0.00	827	850	Test 850 vehicle for roadworthy	200	198	Target not achieved	Low turn up of roadworthy applications for testing.	R0.00	The importance of roadworthiness of the vehicles will be emphasized during Community Awareness Campaigns and through the Local	R171 report	Com 26

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	on													Radio Stations.		
Good Governance and Public Participation	To ensure compliance to testing standards and prescribed traffic legislation	Number of vehicles registered in the eNatis	-	R00	R0.00	1910	2000	Register 2000 vehicles in the eNatis	500	590	Target Achieved	None	R0.00	None	R329 report	Com 27
Good Governance and Public Participation	To ensure compliance to testing standards and prescribed traffic legislation	Number of vehicles licensed	-	R00	R0.00	9361	9500	License 9500 vehicles	2375	2640	Target Achieved	None	R0.00	None	R329 report	Com 28
Municipal Transformation	Relocation of e-Natis network system	e-Natis network system	-	R100000	R0.00	1	1	Relocate one e-Natis network system	-	-	Fourth quarter target	None	R0.00	None	completion certificate and the system	Com 29



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and Organisational Development	from old to new building by June 2015	m relocated from old to new building by June 2015						from old to new new building by June 2015								
Basic Service Delivery	To develop new roads and storm water master plan	Number of developed and approved roads and storm water master plan for entire municipal area	-	R 1 500 000.00	R0.00	1 (Mathibela and Lebowa kgo mo)	1	develop and approve one roads and storm water master plan for entire municipal area	Appointment letter of Consultant	Bid Evaluation Stage	Not achieved	The Bid closed on the 09/02/2015 and so there is a delay in evaluation of the Bid.	R 0.00	Bid Evaluation Committee must expedite progress of evaluation.	Bid Advert	Tec 01
Basic service delivery and	To construct new roads infrastructure	Number of kilometers upgraded	Number of kilometers upgraded from	R 12 028 280.00	R0.00	11km	9km	Upgrade 9km of Municipal gravel roads to concrete	0km	6.18km of Road fully surfaced.	Achieved	Project still on Construction Stage at 80% Complete.	R 12 379 251.32	Project to be completed before end of fourth quarter	Site Visit Report and fully signed minutes of the March 2015 site	Tec 02

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Infrastucture development		from gravel to concrete paving block at Rockville to Tleane	gravel to concrete paving block at Lebowakgomo Unit A & R					paving block at Lebowakgomo Unit A & R							meeting	
Basic service delivery and Infrastucture development	To construct new roads infrastructure	Number of kilometres upgraded from gravel to concrete paving block at Lebowakgomo zone F	-	R 16 505 500.00	R 8 412 996.00	3.1km	6km	Upgrade 3km of Municipal gravel roads to concrete paving block at Lebowakgomo Zone F (Phase 2)	-	Project completed	Achieved	None	R 7 373 794.36	None	Completion Certificate	Tec 03

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		(Phase 2)														
Basic service delivery and Infrastructure development	To construct new roads infrastructure	Number of kilometres upgraded from gravel to concrete paving block at Lebowakgomo zone F (Phase 3)	-	R 16 505 500.00	R 8 494 277	3.1km	6km	Upgrade 2.9km of Municipal gravel roads to concrete paving block at Lebowakgomo Zone F (Phase 2)	Appointment of Contractor	Bid Evaluation Stage	Not achieved	The Bid closed on the 9th February 2015 and so there is a delay in evaluation of the Bid.	R 0.00	Bid Evaluation Committee must expedite progress of evaluation.	Bid Advert	Tec 04
Basic service delivery and Infrastructure	To construct new storm water control Infrastructure	Number of kilometres of storm water drain	-	R 19 105 852.00	R 19 105 852.00	9.1km	5.1km	Construct 5.1km of storm water drainage at Lebowakgomo zone B	Construction Stage	Construction Stage: 35% (Busy with earthworks)	Achieved	None	R 2 652 876.16	None	Site Visit Report and fully signed minutes of the March 2015 site meeting	Tec 05

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re development		age constructed at Lebowakgomo zone B														
Basic service delivery and Infrastructure development	To construct new storm water control Infrastructure	Number of small access bridges at Dithabane ng (Vuk'uphile )	-	R 2 200 000.00	R 1 267 090.95	0	1	Construct one small access bridge at Dithabane ng	-	Construction Completed. Project now on Defects Liability Period.	Achieved	None	R 1 111 483.29	None	Completion Certificate	Tec 06
Basic service delivery and Infrastructure development	To construct new storm water control Infrastructure	Number of small access bridges at Mehla reng (Vuk'uphile )	-	R0.00	R0.00	0	1	Construct one small access bridge at Mehla reng	-	Construction Completed. Project now on Defects Liability Period.	Achieved	None		None	Completion Certificate	Tec 07

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Basic service delivery and Infrastructure development	To construct new storm water control Infrastructure	Number of small access bridge at Phalakwane (Vuk'uphile)	-	R0.00	R0.00	0	1	Construct one small access bridge at Phalakwane	-	Construction Completed. Project now on Defects Liability Period.	Achieved	None		None	Completion Certificate	Tec 08
Basic service delivery and Infrastructure development	To construct new storm water control Infrastructure	Number of small access bridge at Malakabaneng (Vuk'uphile)	-	R0.00	R0.00	0	1	Construct one small access bridge at Malakabaneng	-	Construction Completed. Project now on Defects Liability Period.	Achieved	None		None	Completion Certificate	Tec 09
Basic service delivery and Infrastructure development	To construct new storm water control Infrastructure	Number of small access bridge at Makadikadi	-	R 1 634 368.00	R 2 300 000.00	0	2	Construct one small access bridge at Makadikadi / Ireland	Tender Stage for professional services	Bid Evaluation Stage for professional services (panel of	Achieved	Bids for professional services was initially referred back by the Evaluation	R 0.00	The Bid Evaluation Committee must expedite progress on the evaluation of the Bid.	Bid Advert	Tec 10

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re development		dikadi / Ireland								Consultants)		Committee and was re-advertised as an expression of interest for a panel of Engineering Consultants, which closed on 24 February 2015.				
Basic service delivery and Infrastructure development	To construct new storm water control Infrastructure	Number of small access bridges at Lehlokwan eng/ Tswaing	-	R 2 000 000.00	R 2 000 000.00	0	1	Construct one small access bridge at Lehlokwan eng/ Tswaing	Tender Stage for professional services	Bid Evaluation Stage for professional services (panel of Consultants)	Achieved	Bids for professional services was initially referred back by the Evaluation Committee and was re-advertised as an expression of interest for a panel of	R 0.00	The Bid Evaluation Committee must expedite progress on the evaluation of the Bid.	Bid Advert	Tec 11



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		enanc e plan										referred back for additional information of GPS Co-ordinates of all Roads to be maintained .		stage.		
Basic service delivery and Infrastructure development	To maintain existing roads and storm water infrastructure	Number of sqm of potholes patched	-	R 1 000 000.00	R 1 200 000.00	1000sqm	1000sqm	Patch 1000sqm of potholes	250sqm	12	Not achieved	Shortage of personnel and lack of materials. Procurement of Asphalt has been delayed since request was done on the 04/11/2014 .	R 534 507.96	Expedite progress on the procurement of Asphalt.	Maintenance Report for January, February and March 2015	Tec 14
Basic service delivery and	To maintain existing roads and	Number of speed humps erect	-	R0.00	R0.00	7 speed humps	8 speed humps	Erect 8 speed humps	2	0	Not achieved	Shortage of personnel and lack of materials. Procurement	R 0.00	Expedite progress on the procurement of Asphalt.	Maintenance Report for January, February and March	Tec 15



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Infrastucture development	storm water infrastructure	ed										nt of Asphalt has been delayed since request was done on the 04/11/2014.			2015 and Pictures	
Basic service delivery and Infrastucture development	To maintain existing roads and storm water infrastructure	Number of sqm of surfaced roads cleaned	-	R0.00	R0.00	9,661sqm	10 000sqm	Clean 10 000sqm of surfaced roads	1500sqm	2094sqm	Achieved	None		None	Maintenance Report for January, February and March 2015	Tec 16
Basic service delivery and Infrastucture development	To maintain existing roads and storm water infrastructure	Number of kilometres of surfaced road marking	-	R0.00	R0.00	5,6km	10km	Mark 10km of surfaced roads	1,5km	3.67km	Achieved	Shortage of personnel and equipment		Recruitment of EPWP workers, training of the workers and procurement of necessary equipment.	Maintenance Report for January, February and March 2015	Tec 17

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						
Basic service delivery and Infrastructure development	To reseal surfaced roads infrastructure	Number of kilometres of resealed surfaced road in Lebowakgomo Unit A&R	-	R 4 000 000.00	R 2 647 983.45	0	4.0km	Reseal 2.0km of surfaced road in Lebowakgomo Unit A&R	Progress Reports	Completed and the project is now on defects liability period.	Achieved	None	R 2 322 792.50	None	Completion Certificate	Tec 18
Basic service delivery and Infrastructure development	To reseal surfaced roads infrastructure	Number of kilometres of resealed surfaced road in Lebowakgomo Unit F	-	R 4 000 000.00	R 1 352 017.00	0	4.0km	Reseal 0.5km of surfaced road in Lebowakgomo Unit F	Appointment of Contractor	Contractor appointed and the site handover meeting was held on the 19 March 2015.	Achieved	None	R 0.00	None	Contractor's appointment letter and minutes of site handover meeting (corrected)	Tec 19

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

Basic service delivery and Infrastructure development	To regrave l roads	Number of kilometres of regraded road	-	R 4 000 000.00	R 4 000 000.00	20km	10km	Appointment of Contractor for regravelling	Progress Reports	Bid Specification Stage	Not achieved	Delayed procurement processes. Project was referred back by the Acting MM on the 04/12/2014 after the Bid Specification Committee finalised it on the 04/11/2014 . It was advertised with a reduced scope on the 29/03/2015 , and closing on the 30/04/2015 .	R 0.00	Expedite progress on the procurement process.	Copy of Bid Advert	Tec 20
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**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Rakgwatha	-	R 2700 000.00	R 1350 000.00	670 households	400HH	Draft Tender document for Bid Specification	Tender Stage for professional services	Bid Evaluation Stage for professional services (panel of Consultants)	Achieved	Bids for professional services was initially referred back by the Evaluation Committee and was re-advertised as an expression of interest for a panel of Engineering Consultants, which closed on 24/02/2015.	R 0.00	The Bid Evaluation Committee must expedite progress on the evaluation of the Bid.	Copy of Bid Specification on Comm Report to MM, Copy of Bid Advert	Tec 21
Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Dublin	-	R 650 000.00	R 325 000.00	0	50HH	Draft Tender document for Bid Specification	Tender Stage for professional services	Bid Evaluation Stage for professional services (panel of Consultants)	Achieved	Bids for professional services was initially referred back by the Evaluation Committee and was	R 0.00	The Bid Evaluation Committee must expedite progress on the evaluation of the Bid.	Copy of Bid Advert	Tec 22

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

Development												re-advertised as an expression of interest for a panel of Engineering Consultants, which closed on 24 February 2015.				
Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Ngwaname	-	R 650 000.00	R 325 000.00	0	50HH	Draft Tender document for Bid Specification	Tender Stage for professional services	Bid Evaluation Stage for professional services (panel of Consultants)	Achieved	Bids for professional services was initially referred back by the Evaluation Committee and was re-advertised as an expression of interest for a panel of Engineering	R 0.00	The Bid Evaluation Committee must expedite progress on the evaluation of the Bid.	Copy of Bid Advert	Tec 23

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

												Consultants, which closed on 24 February 2015.				
Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Matome	-	R 1 560 000.00	R 780 000.00	0	120HH	Draft Tender document for Bid Specification	Tender Stage for professional services	Bid Evaluation Stage for professional services (panel of Consultants)	Achieved	Bids for professional services was initially referred back by the Evaluation Committee and was re-advertised as an expression of interest for a panel of Engineering Consultants, which closed on 24/02/2015.	R 0.00	The Bid Evaluation Committee must expedite progress on the evaluation of the Bid.	Copy of Bid Advert	Tec 24
Basic service delivery	To electrify new households	Number of households	-	R 780 000.00	R 390 000.00	0	60HH	Draft Tender document for Bid	Tender Stage for professional services	Bid Evaluation Stage for	Achieved	Bids for professional services was initially	R 0.00	The Bid Evaluation Committee must expedite	Copy of Bid Advert	Tec 25

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

ry and Infrastructure development	olds extensions	electrified at Bolatjane						Specificati on		profession al services (panel of Consultants)		referred back by the Evaluation Committee and was re-advertised as an expression of interest for a panel of Engineering Consultants, which closed on 24 February 2015.		progress on the evaluation of the Bid.		
Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Matatane	-	R 1 498 500.00	R 1 498 500.00	0	111HH	Electrification of 120HH at Matatane	120HH Electrified	Complete and awaiting energisation by Eskom	Achieved	Awaiting energisation by Eskom	R 785 081.00	Constant engagements with Eskom	Eskom Minutes and/or any form of correspondence	Tec 26

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Matatane (Phase 2)	-	R 1 674 000.00	R 800 000.00	0	124HH	Draft Tender document for Bid Specification	Tender Stage for professional services	Bid Evaluation Stage for professional services (panel of Consultants)	Achieved	Bids for professional services was initially referred back by the Evaluation Committee and was re-advertised as an expression of interest for a panel of Engineering Consultants, which closed on 24/02/2015.	R 0.00	The Bid Evaluation Committee must expedite progress on the evaluation of the Bid.	Copy of Bid Advert	Tec 27
Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Morotse	-	R 50 000.00	R 30 000.00	0	100HH	Electrification of 100HH at Morotse	-	Completed and Energised	Achieved	None	R 6 374.10	None	HOC and PCS Files	Tec 28



**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

opment																
Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Majjane	-	R 700 000.00	R 450 000.00	0	90HH	Electrification of 88HH at Majjane	-	Complete and energised	Achieved	Household owners absent/empty stands	R 0.00	2 will be post connections.	HOC and PCS Files	Tec 29
Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Leshoaneng	-	R 600 000.00	R 600 000.00	0	194HH	Electrification of 186HH at Leshoaneng	-	Complete and energised	Achieved	Household owners absent/empty stands	R 494 064.55	8 will be post connections.	HOC and PCS Files	Tec 30
Basic service delivery and	To electrify new households extensions	Number of households electrified at	-	R 1 017 016.00	R 867 016.00	0	131HH	Electrification of 131HH at Serobaneng	-	Complete and awaiting energisation by Eskom	Achieved	Awaiting energisation by Eskom	R 191 814.06	Constant engagements with Eskom	Eskom Minutes and/or any form of correspondence	Tec 31

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

Infrastucture development	ons	Serobaneng														
Basic service delivery and Infrastucture development	To electrify new households extensions	Number of households electrified at Hweshaneng	-	R 456 890.00	R 256 890.00	0	48HH	Electrification of 46HH at Hweshaneng	-	Complete and energised	Achieved	Household owners absent/empty stands	R 133 063.84	2 will be post connections.	HOC and PCS Files	Tec 32
Basic service delivery and Infrastucture development	To electrify new households extensions	Number of households electrified at Mogodi	-	R 429 766.00	R 429 766.00	0	58HH	Electrification of 36HH at Mogodi	-	Complete and energised	Achieved	Household owners absent/empty stands	R 147 814.50	22 will be post connections.	HOC and PCS Files	Tec 33
Basic service delivery	To electrify new households	Number of households	-	R 446 324.00	R 446 324.00	0	122HH	Electrification of 122HH at Makgoba	-	Complete and awaiting energisat	Achieved	Awaiting energisation by Eskom	R 340 845.86	Constant engagements with Eskom	Eskom Minutes and/or any form of	Tec 34

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

ry and Infrastructure development	olds extensions	electrified at Makgoba								ion by Eskom					correspondence	
Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Mehla reng	-	R 950 000.00	R 300 000.00	0	115HH	Electrification of 73HH at Mehla reng	-	Completed and energised	Achieved	Household owners absent/empty stands	R 101 191.00	42 will be post connections.	HOC and PCS Files	Tec 35
Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Motantanyane	-	R 2 200 000.00	R 1 200 000.00	0	318HH	Electrification of 378HH at Motantanyane	-	Completed and energised (318 Stands). Additional 60 households on construction stage.	Achieved	Awaiting energisation by Eskom and 60HH on construction stage.	R 642 793.99	Expedite progress on the completion of the additional 60 households.	HOC and PCS Files, memo for additional 60 households	Tec 36

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						
Basic service delivery and Infrastructure development	To complete and submit an application to the Department of Energy for the Energy Efficiency Grant	Number of applications submitted to the Department of Energy	-	R 0.00	R 0.00	0	1	Submit one application to the Department of Energy	-	1 application submitted	Achieved	None	n/a	None	Completed application forms EESDM Grant	Tec 37
Basic service delivery and Infrastructure development	To maintain all municipal facilities and public lighting	Percentage of street lights job cards attended	-	R 1 100 000.00	R 1 100 001.00	0	100%	Attend 100% Job cards for street lights	100%	0%	Not achieved	Lack of materials. Supply of bulk materials bid closed was re-advertised and closed on the 02/02/2015 . The Bid is currently on Bid Evaluation Stage.	R 29 769.94	The Bid Evaluation Committee must expedite progress on the evaluation of the Bid.	Maintenance Report for January, February and March 2015	Tec 38

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						
Basic service delivery and Infrastructure development	To maintain all municipal facilities and public lighting	Percentage of high mast lights job cards attended	-	R0.00	R0.00	0	100%	Attend 100% Job cards for highmast lights	100%	0%	Not achieved	Lack of materials. Supply of bulk materials bid closed was re-advertised and closed on the 02/02/2015 . The Bid is currently on Bid Evaluation Stage.		The Bid Evaluation Committee must expedite progress on the evaluation of the Bid.	Maintenance Report for January, February and March 2015	Tec 39
Basic service delivery and Infrastructure development	To maintain all municipal facilities and public lighting	Percentage of municipal buildings and community facilities job cards attended	-	R0.00	R0.00	0	100%	Attend 100% Job cards for municipal buildings and community facilities	100%	100%	Not achieved	Lack of materials. Supply of bulk materials bid closed was re-advertised and closed on the 02/02/2015 . The Bid is currently on Bid Evaluation Stage.		The Bid Evaluation Committee must expedite progress on the evaluation of the Bid.	Maintenance Report for January, February and March 2015	Tec 40

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						
Basic service delivery and Infrastructure development	To construct new community public lighting	Number of street lights constructed along main road from Lebowakgomo Unit F to Unit A	-	R 1 500 000.00	R 700 000.00	0	10	Construct 10 street lights along main road from Lebowakgomo Unit F to Unit A	Bid Specification Stage for Construction	Bid Evaluation Stage for professional services (panel of Consultants)	Not achieved	Bids for professional services was advertised as an expression of interest for a panel of Engineering Consultants, which closed on 24/02/2015. The contract for the 1st Consultant could not be renewed because it expired.	R 0.00	The Bid Evaluation Committee must expedite progress on the evaluation of the Bid.	Bid Specification Document	Tec 41
Basic service delivery and Infrastructure	To construct new community hall	Number of community halls constructed at G-Mathabatha	Number of community halls constructed at G-Mathabatha	R 3 750 000.00	R 4 140 680.30	0	1	Construct one community hall at G-Mathabatha	Construction Stage	Construction Stage: 85%	Achieved	None	R 1 722 939.24	None	Site Visit Report and fully signed minutes of the March 2015 site meeting	Tec 42

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

development		n	atha													
Basic service delivery and Infrastructure development	To refurbish an existing community hall	Number of community halls refurbished at Mamaolo	-	R 80 000.00	R 95 000.00	1	1	Refurbish one community hall at Mamaolo	1	Completed	Achieved	None	R 93 865.32	None	Practical/Completion certificate	Tec 43
Basic service delivery and Infrastructure development	To rehabilitate existing recreational & community facilities	Number of community Halls provided with newly drilled boreholes	-	R 1 800 000.00	R 3 000 000.00	0	13	Drill boreholes in five community halls	Bid Evaluation Stage for Construction	Contractor appointed and the site handover meeting was held on the 19 March 2015.	Achieved	None	R 0.00	None	Contractor's appointment letter and minutes of site handover meeting (corrected)	Tec 44
Basic service delivery and	To construct new fencing at Ga-Ledwab	Number of meters of fencing	-	R 379 000.00	R 87 153.00	0	900m	Construct 900m pallsade fencing at Ga-Ledwaba	-	Completed and now on Defects liability period.	Achieved	None	R 7 645.00	None	Completion Certificate	Tec 45

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

Infrastucture development	a	constructed at Ga-Ledwaba														
Basic service delivery and Infrastucture development	To construct a new cemetery in Lebowakgomo	Number of new cemeteries developed in Lebowakgomo	-	R 1 500 000.00	R 1 500 000.00	0	1	Develop one Cemetery in Lebowakgomo	Appointment Letter of Contractor	Project suspended	Not achieved	BAR disapproved by LEDET because of insufficient public participation and non-inclusion of land dispute by Traditional Authority. Land transfer from DPW also failed as the identified land is arable.	R 193 929.99	Identification of alternative site by Community Services Department and Land Use Unit before EIA processes can be restarted.	LEDET LETTERS	Tec 46
Basic service delivery and	To refurbish existing recreational &	Number of stadiums refurbished	-	R 950 000.00	R 3 887 961.47	1	1	Refurbish one Stadium in Lebowakgomo	-	Construction Stage: ....%	Not achieved	The Contractor has abandoned site.	R 1 765 720.80	Contractor now recommended for termination of contract.	Memo approved to termination of Contract	Tec 49



**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

Infrastucture development	community facilities	in Lebowakgomo														
Basic service delivery and Infrastucture development	To refurbish existing recreational & community facilities	Number of Stadium refurbished in Noko Tlou	-	R 50 000.00	R 50 000.00	1	1	Refurbish one (Noko Tlou) Stadium	Bid Specification Stage for Construction	Bid Specification Stage for Construction.	Achieved	Delayed finalisation of specification due to insufficient budget.	R 0.00	Bid Specification has been finalised but additional money will be sourced from maintenance budget in the 2015/16 FY and so a requisition will be submitted on the 1st July 2015.	Bid Specification Document	Tec 50
Basic service delivery and Infrastucture development	To Develop residential sites in Lebowa kgomo	Number of Residential sites developed in Lebowakgomo Unit H	-	R 615 000.00	R 615 000.00	0	293 sites	Develop 293 residential sites in Lebowakgomo Unit H	EIA process	Designs completed and EIA outstanding.	Not achieved	EIA processes outstanding, LEDET expects BAR submission by end April 2015. Contract of professional service provider	R 0.00	Submit request to Council to extend Contract of Engineer, but only on professional services only considering construction cannot be done because	LEDET Letters	Tec 51

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

												has also expired.		most services are not within the Municipal powers and functions (Water and Sewerage).		
Basic service delivery and Infrastructure development	To extend the Municipal main Offices in Lebowakgomo Zone F	Number of Municipal offices extended in Lebowakgomo Zone F	-	R 6 000 000.00	R 3 000 000.00	1	1	Extend one Municipal office in Lebowakgomo Zone F	Tender Stage for professional services	Bid Evaluation Stage for professional services (panel of Consultants)	Achieved	Contract of service provider expired and terminated, and so the project had to be advertised anew for professional services. The Bid closed on the 24 February 2015.	R 0.00	The Bid Evaluation Committee must expedite progress on the evaluation of the Bid.	Bid Advert	Tec 52
Basic service delivery and Infrastructure	To fence around the perimeter and pavement of parking	Number of Technical Services Municipal office	-	R 1 274 140.00	R 1 274 140.00	1	1	Pave and Fence one Municipal office (Technical Services) in Lebowakgomo Zone	Appointment letter of Contractor	Bid Adjudication Stage	Not achieved	The Bid closed on the 5 January 2015 and so there is a delay in finalisation of the Bid	R 0.00	The Bid Adjudication Committee must expedite progress on the evaluation of the Bid.	Bid Advert	Tec 53

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

development	area for Technical Services offices in Lebowakgomo Zone A	separated and paved in Lebowakgomo Zone A						A				by Adjudication Committee				
Basic service delivery and Infrastructure development	To construct fencing around the perimeter of new traffic testing facility.	Number of new traffic testing facilities fenced at Magatle	-	R 170 000.00	R 170 000.00	0	1	Fence one new traffic testing at Magatle	Appointment of Contractor	Bid Evaluation Stage	Not achieved	The Request for Quotations was advertised on the website for 7 days on 23 January 2015 and closed on the 03 February 2015.	R 0.00	The SCM unit must finalise the evaluation of the submitted quotations for urgent approval by the Acting MM.	Copy of Website Advert	Tec 54
Basic service delivery and Infrastructure	To upgrade the VTS to Grade A	Number of VTS upgraded from Grade B to A.	-	R 1 800 000.00	R 1 800 000.00	0	1	Upgrade one VTS from Grade B to A	Tender Stage for professional services	Bid Evaluation Stage for professional services (panel of Consulta	Achieved	Project suspended as requested by Community Services (New Spec for Grade	R 0.00	The Bid Evaluation Committee must expedite progress on the evaluation of the Bid.	Council resolution	Tec 55

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

development												A, insufficient Budget). Council resolved that professional services must be sought to investigate and inform realistic budget.				
Basic service delivery and Infrastructure development	To construct cashier cubicles in the public safety building	number of cashier cubicles installed in the public safety building.	-	R 300 000.00	R 300 000.00	0	4	Install four cashier cubicles installed in the public safety building.	Appointment letter of Contractor	Bid Evaluation Stage	Not achieved	The Request for Quotations was advertised on the website for 7 days on 03 March 2015 and closed on the 13 March 2015.	R 0.00	The SCM unit must finalise the evaluation of the submitted quotations for urgent approval by the Acting MM.	Copy of Website Advert	Tec 56
Basic service delivery	To establish eye test office in	number of eye testing	-	R 50 000.00	R 50 000.00	0	1	Partition one eye testing office in the public	Appointment letter of Contractor	Bid Evaluation Stage	Not achieved	The Request for Quotations was	R 0.00	The SCM unit must finalise the evaluation of the submitted	Copy of Website Advert	Tec 57

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

and Infrastructure development	the new building	offices partitioned in the public safety building						safety building				advertised on the website for 7 days on 03 March 2015 and closed on the 13 March 2015.		quotations for urgent approval by the Acting MM.		
Basic service delivery and Infrastructure development	To construct welcoming walls alongside the road at the boundaries of the Municipality	number of welcoming walls constructed along side the road at Municipal boundaries	-	R 300 000.00	R 300 000.00	0	2	Construct two welcoming walls alongside the road at the boundaries of the Municipality	Appointment letter of Contractor	Bid Adjudication Stage	Not achieved	The Bid closed on the 5 January 2015 and so there is a delay in finalisation of the Bid by Adjudication Committee	R 0.00	The Bid Adjudication Committee must expedite progress on the evaluation of the Bid.	Bid Advert	Tec 58
Basic service delivery and Infrastructure	To purchase and erect Wood Wendy houses for	number of eye testing offices partitioned	number of portable guard houses installed at Municip	R 50 000.00	R 50 000.00	0	5	Install two potable Guard houses at Municipal building (Civic Centre)	Specification Stage	Bid Specification Stage for Construction.	Not Achieved	Delayed finalisation of specification due to workload in PMU	R 0.00	Bid Specification will be finalised and requisition will be submitted to SCM by the 17 April 2015.	Copy of Website Advert	Tec 59

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

re development	security personnel in all Municipal Offices	oned in the public safety building	al premises													
Local Economic Development	To develop new Northern informal trading stores	Number of northern informal trading stores developed	-	R 2 000 000.00	R 2 000 000.00	0	6	Develop six Northern informal trading stores	Tender Stage for professional services	Bid Evaluation Stage for professional services (panel of Consultants)	Achieved	None	R 0.00	None	Bid Advert	Tec 60
Local Economic Development	To create 65 Full time equivalent jobs through EPWP on infrastructure development projects	Number of full time equivalent jobs created through EPWP on Infrastructure	-	R 0.00	R 0.00	50	50	Create hundred jobs through EPWP on infrastructure development projects	25	300	Achieved	n/a	n/a	n/a	EPWP monthly Reports	Tec 61

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

		Development Projects														
Municipal Transformation and Organisational Development	Recruitment and retention of competent human capital	Number of vacant & funded positions filled by June 2015 (recruitment and selection)	-	R0.00	R0.00	240	4	Fill four vacant and funded positions by June 2015	4	6	Target achieved	None	R0	None	Advert, shortlisting and interview report	Corp 01
Municipal Transformation and Organisational Development	Recruitment and retention of competent human capital	Number of internships positions filled (risk office)	-	R200 000	R0.00	4	2	Fill two internship positions(risk office)	-	2	Target achieved	None	R0	None	Advert, shortlisting and interview report	Corp 02

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

Municipal Transformation and Organisational Development	Develop the retention policy	Number of retention policy developed by June 2015	-	R0.00	R0.00	0	1	Develop one retention policy	-	-	4 <sup>th</sup> quarter target	None	R0	None	Approved strategy by council	Corp 03
Municipal Transformation and Organisational Development	Review employment equity plan	Number employment equity plan reviewed by October 2015	-	R0.00	R0.00	1	1	Review one employment equity plan by October 2015	-	-	Target achieved in 2 <sup>nd</sup> quarter	None	R0	None	Approved employment equity plan by council	Corp 04
Municipal Transformation and Organisational Development	Review of the organisational structure	Number of organisational structure approved	-	R0.00	R0.00	1	1	Approve one organisational structure by June 2015	-	-	4 <sup>th</sup> quarter target	None	R0	None	Approved organisational structure by council	Corp 05



**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

Development		by June 2015														
Municipal Transformation and Organisational Development	Implementation of Job evaluation	Job evaluation conducted by December 2014 (Work Study)	-	R80 000 0.00	R0.00	1	1	Conduct one job evaluation by June 2015	-	-	4 <sup>th</sup> quarter target	None	R0	None	Approved organisational structure by council	Corp 06
Municipal Transformation and Organisational Development	Implementation of skills audit	Number of skills audit conducted by March 2015	-	R0.00	R0.00	1	1	Conduct one skills audit by March 2015	1	1	Target achieved	None	R0	None	Completed skills audit forms	Corp 07
Municipal Transformation and	Development of the WSP	Workplace Skills plan developed	-	R0.00	R0.00	1	1	Develop one skills plan by 30 April 2015	-	-	4 <sup>th</sup> quarter target	None	R0	None	Approved workplace skills plan by LGSETA	Corp 08

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

Organisational Development		by 30 April 2015														
Municipal Transformation and Organisational Development	Development of the WSP	Number of officials trained quarterly	-	R1.6 M	R0.00	57	109	Train 109 officials	27	33	Target achieved	None	R232 3367.72	None	Appointment letters and requisitions / certificate of completion	Corp 09
Municipal Transformation and Organisational Development	Development of the WSP	Number of councillors trained quarterly	-	R0.00	R0.00	31	35	Train 35 councilors	9	37	Target achieved	None		None	Appointment letters and requisitions / certificate	Corp 10
Municipal Transformation	Inspection & visit of municipal	Number of municipal	-	R0.00	R0.00	24	24	Conduct twenty four inspections /visits on	6	6	Target achieved	None	R 0.00	None	Inspection reports	Corp 11

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

tion and Organisational Development	al buildings	buildings inspections /visits conducted on a quarterly basis						municipal buildings on a quarterly basis								
Municipal Transformation and Organisational Development	Inspection & visit of municipal buildings	Number of municipal Construction projects inspections /visits conducted on a quarterly basis	-	R0.00	R0.00	15	15	Conduct fifteen inspections /visits on municipal construction projects on a quarterly basis	4	5	Target achieved	None	R 0.00	None	Inspection reports	Corp 12
Municipal Transformation	Convening of quarterly OHS meetin	Number of quarterly OHS	-	R0.00	R0.00	4	4	Hold four OHS meetings	1	1	Target achieved	None	R 0.00	None	Minutes and attendance register	Corp 13

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

and Organisational Development	gs	meetings held														
Municipal Transformation and Organisational Development	Convening of LLF meetings	Number of LLF meetings held monthly	-	R0.00	R0.00	2	12	Hold twelve LLF monthly meetings	3	3	Target achieved	None	R 0.00	None	Minutes and attendance register	Corp 14
Municipal Transformation and Organisational Development	Conducting of Labour relations workshops	Number of labour relations workshops conducted on a quarterly basis	-	R0.00	R0.00	4	4	Conduct four labour relation workshops on a quarterly basis	1	1	Target achieved	None	R0	None	Minutes and attendance register	Corp 15

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						
Good Governance and Public Participation	provide municipal accountability and strengthen local democracy	Number of Annual Ward Committee conference held	-	R400,000	R0.00	1	1	Hold one annual ward committee conference	-	-	4 <sup>th</sup> quarter target	None	R 0.00	None	Ward Committee Resolutions	Corp 16
Good Governance and Public Participation	provide municipal accountability and strengthen local democracy	Number of training workshops conducted	-	R120,000	R0.00	1	1	Conduct one training workshop	1	-	Target achieved in 1 <sup>st</sup> Quarter	None	R 1650288.00.00	None	Attendance register and report on training	Corp 17
Good Governance and Public Participation	provide municipal accountability and strengthen local democracy	Number of Ward Forums conducted	-	R67,000.00	R0.00	4	3	Conduct three ward forums	1	1	Target achieved	None	R0	None	Attendance register, programme and presentations	Corp 18

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						
Good Governance and Public Participation	provide municipal accountability and strengthen local democracy	Number of Bi-monthly Ward Committee meetings held	-	R0.00	R0.00	155	174	Hold 174 Bi-monthly ward committee meeting	29	54	Target achieved	Meeting postponed due to quorum not formed.	R 0.00	The shortfall will be covered in the third quarter	Attendance register and programme	Corp 19
Good Governance and Public Participation	provide municipal accountability and strengthen local democracy	Number of bi-monthly ward community meetings	-	R0.00	R0.00	67	174	Hold 174 bi-monthly ward community meetings	29	20	Target not achieved	Meeting postponed due to unavailability of councillors and community members.	R 0.00	The shortfall will be covered in the fourth quarter. Publicity needs to be intensified	Attendance register and programme	Corp 20
Good Governance and Public Participation	Provide effective and efficient council support management	Number of EXCO meetings held	-	R0.00	R0.00	17	12	Hold twelve Exco meetings	3	3	Target achieved	None	R 0.00	None	Attendance register and agenda	Corp 21
Good Governance and	Provide effective and efficient	Number of Community	-	R 262,279	R0.00	16	6	Hold six Council meetings	2	4	Target achieved	None	R 45 300.00	None	Attendance register and agenda	Corp 22

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

Public Participation	council support management	Yearly Council Outreach Meetings held	-	R0.00	R0.00	80	96	Hold 96 portfolio meetings	24	21	Target not achieved	Meetings postponed due to quorum not formed	R 0.00	Outstanding meetings to be covered in the third quarter	Attendance register and agenda	Corp 23
Good Governance and Public Participation	Provide effective and efficient council support management	Number of Portfolio Meetings held	-	R0.00	R0.00	80	96	Hold 96 portfolio meetings	24	21	Target not achieved	Meetings postponed due to quorum not formed	R 0.00	Outstanding meetings to be covered in the third quarter	Attendance register and agenda	Corp 23
Good Governance and Public Participation	Provide effective and efficient MPAC support	Number of Municipal Public Accounts Committee Public Hearings conducted	-	R 100,000	R0.00	1	1	Conduct one municipal accounts committee public hearing	-	1	Target achieved	None	R 0.00	None	Attendance register and agenda	Corp 24
Good Governance and	Provide effective and efficient	Number of Oversight	-	R0.00	R0.00	1	1	Submit one oversight report to council	1	1	Target achieved	None	R 0.00	None	Attendance register and agenda	Corp 25

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

Public Participation	MPAC support	Reports on annual report submitted to Council														
Good Governance and Public Participation	Provide effective and efficient MPAC support	Number of Quarterly MPAC Resolutions reported	-	R0.00	R0.00	0	4	Report on four MPAC quarterly resolutions	1	1	Target achieved	None	R 0.00	None	reports and attendance register	Corp 26
Good Governance and Public Participation	provide cost effective fleet operations	Number of reports on cost management systems with different cost	-	R0.00	R0.00	0	12	Capture twelve reports on cost management system with different cost elements captures	3	3	Target achieved	None	R 0.00	None	reports and attendance register	Corp 27



**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

		elements captured														
Good Governance and Public Participation	provide cost effective fleet operations	Number of reports on vehicle planned maintenance management systems captured	-	R0.00	R0.00	0	12	Capture twelve reports on vehicle planned maintenance management system	3	3	Target achieved	None	R 0.00	None	Completed template	Corp 28
Good Governance and Public Participation	Provide security systems for safety of staff and municipal assets	Number weekly sites visits conducted	-	R0.00	R0.00	48	48	Conduct 48 weekly sites visits	12	12	Target achieved	None	R 0.00	None	Compiled reports	Corp 29

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						
Municipal Transformation and Organisational Development	Facilitate, coordinate and manage cases	Number of cases handled and finalised	-	R3.5m	R0.00	18	100%	Coordinate 100% cases	100%	100%	Target achieved	None	R 1 181 870.16	None	Register of Legal cases	Corp 30
Municipal Transformation and Organisational Development	Review of By Laws	Number of By-Laws reviewed	-	R0.00	R0.00	15	5	Review five By-Laws	-	-	4 <sup>th</sup> Quarter target	None	R 0.00	2 By Laws have been tabled to Council	Approved by -law and Council resolution	Corp 31
Municipal Transformation and Organisational Development	Provide legal advice	Number of legal advice and opinions provided	-	R0.00	R0.00	10	100%	Provide 100% legal advice and opinion	100%	100%	Achieved	None	R 0.00	None	Issued Memo	Corp 32

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

Development																
Municipal Transformation and Organisational Development	Draft and edit contracts	Number of contracts drafted and edited	-	R0.00	R0.00	40	20	Draft and edit twenty contracts	5	9	Achieved	None	R 0.00	None	Copies of contracts drafted	Corp 33
Municipal Transformation and Organisational Development	Developed and implementation of electronic traffic management system	Functional electronic traffic management system installed by March 2015	-	R1m	R0.00	0	1	Install one functional electronic traffic management system by March 2015	1	-	Target not achieved	The tender has been evaluated and it is awaiting adjudication and appointment of the service provider.	R 0.00	None	completion certificate and the system	Corp 34

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

Municipal Transformation and Organisational Development	Development of ICT Change Management Policy	Number of ICT Change Management Policy developed by September 2014	-	R 0.00	R0.00	ICT Security Policy	1	Develop on policy on ICT Change Management by September 2014	-	-	Target Achieved in 2 <sup>nd</sup> Quarter	None	R 0.00	None	Approved ICT Change Management Policy	Corp 35
Municipal Transformation and Organisational Development	Revision of e-Venus user access on a quarterly basis	Number of E-Venus users accessed revised during second and fourth quarter	-	R 0.00	R0.00	100%	100%	Review 100% E-Venus users access during second and fourth quarter	-	-	Target Achieved in 2 <sup>nd</sup> Quarter	None.	R 0.00	None	Printed list of users.	Corp 36

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

Municipal Transformation and Organisational Development	Review of ICT SLAs	Number of SLAs reviewed by June 2015	-	R 0.00	R0.00	6	6	Review six SLAs by June 2015	-	6	Target achieved	None	R 0.00		Approved SLA's	Corp 37
Municipal Transformation and Organisational Development	Procurement of Desktop Computers	Number of Desktop Computers procured by June 2015	-	R200 000.00	R0.00	0	20	Procure twenty Desktop computers by June 2015	20	0	Target not achieved	Delays in SCM processes.	R 0.00	SCM to improve on their response time for advertisement of bids.	Procured Desktop computers	Corp 38
Municipal Transformation and Organisational Development	Procurement of Desktop Computers	Councillors IT Support Centre	-	R 699 500.00	R0.00	0	1	Establish one Councillors IT Support Centre	-	-	4 <sup>th</sup> quarter Target	None	R0.00	None	Existing IT support centre	Corp 40

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

Development																
Municipal Transformation and Organisational Development	Procurement of Proxy and File Server	Number of Laptop computers procured	-	R 200 000 00	R0.00	6	20	Procure fifteen Laptop computers	20	0	Target not achieved	Delays in SCM processes.	R 0.00	SCM to improve on their response time for advertisement of bids	Procured Laptop computers	Corp 41
Municipal Transformation and Organisational Development	Procurement of Printers	Number of Printers Procured	-	R 100,000.00	R0.00	0	20	Procure twenty printers	15	15	Target achieved	Printers procured and delivered	R 0.00		Procured Printers	Corp 42
Municipal Transformation and	To annually review the IDP &	Approved 2015/16 IDP by the	-	R 500,000.00	R0.00	1	1	Approve 2015/16 one IDP by the 31 May 2015	-	-	Fourth quarter target	None	R0	None	Approved IDP	PLED 01

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

Organisational Development	Budget in order to meet changing service delivery needs	31 May 2015														
Municipal Transformation and Organisational Development	To periodically monitor and assess the institutional performance	Number of Municipal SDBIP's approved by the Mayor by 30 June 14	-	R50 000.00	R40 000.00	1	1	Approve one municipal SDBIP by 30 June 2014	1	1	Achieved during first quarter	None	R0.00	None	Approved SDBIP	PLED 02
Municipal Transformation and Organisational Development	To periodically monitor and assess the institutional performance	Number of quarterly reports tabled to council by 30	-	R0.00	R0.00	4	4	Table four quarterly reports to council by 30 days after the end of every quarter	1	1	Achieved	None	R0.00	None	Council Resolution	PLED 03

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

nt		days after the end of every quarter														
Municipal Transformation and Organisational Development	To periodically monitor and assess the institutional performance	Mid-year performance report tabled in Council by 3 <sup>rd</sup> quarter (25 January 15)	-	R0.00	R0.00	1	1	Table one mid-year performance report in council by 3 <sup>rd</sup> quarter (25 January 2015)	1	1	Achieved	None	R0.00	None	Approved report and council resolution	PLED 04
Municipal Transformation and Organisational Development	To periodically monitor and assess the institutional performance	Annual performance report tabled to Council by 1 <sup>st</sup>	-	R0.00	R0.00	1	1	Table one Annual report to council by 1 <sup>st</sup> quarter (31 August 2015)	1	1	Achieved during first quarter	None	R0.00	None	Approved Annual Performance Report	PLED 05



**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

nt		quarter (31 August 2015)														
Municipal Transformation and Organisational Development	To periodically monitor and assess the institutional performance	Annual report tabled to Council by 31 January 2015	-	R0.00	R0.00	1	1	Table one Annual report to council by 31 January 2015	1	1	Achieved	None	R0.00	None	Approved annual report	PLED 06
Municipal Transformation and Organisational Development	To periodically monitor and assess the institutional performance	Number of individual performance agreements signed by senior managers by 1st quarter(14 July 2014)	-	R0.00	R0.00	6	6	Sign six individual performance agreements by senior managers by 1 <sup>st</sup> quarter (14 July 2014)	6	6	Achieved during first quarter	None	R0.00	None	Signed Performance Agreements	PLED 07

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

		July 14)														
Municipal Transformation and Organisational Development	To periodically monitor and assess the institutional performance	Number of Individual performance assessments conducted for senior managers quarterly	-	R0.00	R0.00	0	24	Conduct twenty four individual performance assessments for senior managers quarterly	6	0	Not achieved	Internal audit still auditing the first quarter report	R0.00	Internal audit to finish with their first quarter audit and the assessments to be conducted after the mid-year budget adjustment.	Signed assessments report	PLED 08
Municipal Transformation and Organisational Development	To periodically monitor and assess the institutional performance	Reviewed performance management framework by 4 <sup>th</sup> quarter	-	R0.00	R0.00	1	1	One reviewer performance management framework by 4 <sup>th</sup> quarter	1	1	Achieved	None	R0.00	None	Approved policy and council resolution	PLED 09

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

nt		er														
Local Economic Development	To promote economic development initiatives of SMME's and Cooperatives	Number of capacity building sessions held with SMME's quarterly	-	R 50,000.00	R50,000.00	2	4	Hold four capacity building sessions with the SMME's quarterly	1	1	Target achieved	25 SMME's and co-operatives where trained	R0,00	None		PLED 10
Local Economic Development	To promote economic development initiatives of SMME's and Cooperatives	number of exhibition conducted quarterly	-	R 130,000.00	R60,000.00	3	3	Conduct three exhibitions quarterly	1	1	Target achieved	The exhibition was held in 27 <sup>th</sup> March at Mapudi Phasha complex	R0,00	None		PLED 11

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						
Local Economic Development	To promote economic development initiatives of SMME's and Cooperatives	Number of LED Learnerhips appointed	-	R 327,926.10	R0.00	0	2	Appoint two LED learnerships	2	-	Target not achieved	Awaiting information from the Department of COGHSTA	R0,00			PLED 12
Local Economic Development	To promote economic development initiatives of SMME's and Cooperatives	number of Information sharing sessions held quarterly		R 0.00	R0.00	0	4	Hold four information sharing sessions quarterly	1	1	Target achieved	The seminar was held in 25 <sup>th</sup> March 2015 at Magatle Agricultural Service Centre	R0,00	None		PLED 13
Local Economic Development	To promote economic development	Review SMM E's and Co-	-	R 0.00	R0.00	1	1	Review one SMME's and Co-operatives database	-	-	Target Achieved	The review was done in partnership with the district as	R0,00			PLED 14

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

	ment initiatives of SMME's and Cooperatives	Operatives database by 3 <sup>rd</sup> quarter						by 3 <sup>rd</sup> quarter				early as 2 <sup>nd</sup> Quarter				
Local Economic Development	To promote economic development initiatives of SMME's and Cooperatives	number of smme and Cooperatives linked through business plans for funding quarterly	-	R 0.00	R0.00	1	4	Link four SMME's and Co-Operatives through business plans for funding quarterly	1	-	Target Achieved	GM Leather Tannery Cooperative received R697.530.00funding from LEDA for building, machinery and materials	R0,00			PLED 15
Local Economic Development	To promote economic development initiatives	number of smme's and cooperative monit	-	R 0.00	R0.00	0	12	Monitor and support twelve SMME's and Co-Operatives through	4	-	Target Achieved	The following cooperatives and SMME's were such as Hlakano Youth	R0,00			PLED 16

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

	es of SMME's and Co-operatives	oring and support site visits under taken quarterly						quarterly site visits				bakery ;Khupamar ama; Segogong; Komanchs; and Masola farming was monitored in				
Local Economic Development	to create temporary jobs to local communities	number of work opportunities created through CWP Annually	-	R 0.00	R0.00	300	400	Create four hundred work opportunities through CWP annually	155	1097	Target achieved	Beneficiaries appointed from the last financial year	R0,00	None		PLED 17
Local Economic Development	to create temporary jobs to local communities	number of work opportunities created through	-	R 0.00	R0.00	0	400	Create four hundred work opportunities through EPWP annually	100	100	Target achieved	Awaiting information from Technical	R0,00			PLED 18

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

		EPW P Annually														
Local Economic Development	to create temporary jobs to local communities	number of jobs created through other Municipal Initiatives quarterly	-	R 0.00	R0.00	0	400	Create four hundred jobs through other municipal initiatives quarterly	100	100	Target achieved	Awaiting information from Technical	R0,00			PLED 19
Local Economic Development	to create temporary jobs to local communities	number of informal traders licenses issued in Lebowakgomo Township by 1st	-	R 0.00	R0.00	0	1	Issue one informal traders licenses in lebowakgomo township by 1 <sup>st</sup> quarter	1	-	Target not achieved	In consultation with the Hawkers	R0,00	Workshop hawkers about by law and implement immediately		PLED 20

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

		quarter														
Local Economic Development	to create temporary jobs to local communities	number of sector Forums held quarterly		R 50,000.00	R25,000.00	3	4	Hold four sector forums quarterly	1	-	Target not achieved	The meeting failed to materialise due to unavailability of stakeholders	R0,00	Conduct 3 sector forum in the 4 <sup>th</sup> quarter		PLED 21
Spatial Rationale	To monitor, guide and control spatial development within the municipality	Reviewed municipal SDF reviewed	-	R 250,000.00	R0.00	1	1	Review one municipal SDF	-	-	4 <sup>th</sup> Quarter target	None	R0,00	None	Approved SDF and Council Resolution	PLED 22
Spatial Rationale	To monitor, guide and control spatial development within	Number of spatial planning awareness sessions	-	R 25,000.00	R0.00	3	4	Hold four awareness sessions with the traditional leaders on spatial planning	1	1	Target Achieved	none	R0,00	none	Attendance register and presentation	PLED 23



**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

	the municipality	ons held with traditional authorities														
Spatial Ratio	To monitor, guide and control spatial development within the municipality	Development of Zebediela LSDF	-	R 500,000.00	R0.00	1	1	Develop one LSDF at Zebediela	-	-	Target not achieved	Terms of reference developed and submitted to Bid Specification committee	R0,00	None	Approved LSDF by Council	PLED 24
Spatial Ratio	To monitor, guide and control spatial development within the municipality	Conducted Integrated Digital Land Audit System within Lebowakgomo township	-	R 1,100,000.00	R0.00	0	1	Conduct one integrated digital land audit system within lebowakgomo township	-	-	Target not achieved	In progress ownership verification of Lebowakgomo portion 9,15,17,18, 19,21, 22 & 24 done completed	R0,00	None	Survey report	PLED 25

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						
Spatial Rationale	To monitor, guide and control spatial development within the municipality	Updated municipal valuation system through supplementary roll	-	R 717,414.00	R0.00	1	1	Update one municipal valuation system through supplementary roll	-	-	Target achieved	none	R154,000	None	Certified supplementary valuation roll	PLED 26
Spatial Rationale	To monitor, guide and control spatial development within the municipality	Number of amendments of Land Use Scheme for Lebowakgomo Township	-	R150,000.00	R0.00	1	1	Amend one land use scheme for lebowakgomo township	-	-	Target not achieved	Project on tender stage, copy of advert attached	R0,00	None	approved general plan	PLED 27
Spatial Rationale	To monitor, guide and control	Number of applications for	-	R 0.00	R0.00	0	80	Process 80 applications for land use rights within	20	7	Target not achieved	Applications have not been received from	R0,00	Continued workshop on land matters with traditional leaders	Approved applications	PLED 28

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

	spatial development within the municipality	land use rights (R188 & R293 & Lebowakgomo Town Planning Scheme processed within 3 months)						three month				applicants				
Spatial Rationale	To monitor, guide and control spatial development within the municipality	Conduct EIA in Unit Q & Unit R Ext 3	-	R415,980.00	R0.00	0	833	Conduct EIA on 833 in unit Q and R Ext 3	-	-	Target not achieved	Project on tender stage, copy of advert attached	R0,00	None	Final report Approval of ROD by MEC	PLED 29

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						
Spatial Rationale	To monitor, guide and control spatial development within the municipality	Number of sites disposed at Lebowakgomo Township	-	R 0.00	R0.00	0	300	Dispose 300 sites in lebowakgomo township	-	-	4th Quarter target	none	R0,00	None	Deed of grant	PLED30
Spatial Rationale	To monitor, guide and control spatial development within the municipality	Number of unregistered municipal building sites surveyed & registered annually	-	R 500,000.00	R0.00	0	6	Conduct survey on six unregistered municipal building sites and register them	6	0	Target not achieved	Advert was not responsive	R0,00	Refine the terms of reference	General Plans	PLED 31
Spatial Rationale	To monitor, guide and control spatial	number of non compliance inspections	-	R 0.00	R0.00	0	40	Conduct 40 non compliance inspections quarterly	10	05	Target not achieved	Site inspections only conducted in the township	R0,00	Extend the inspection to rural areas	sites inspection reports	PLED 32

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

	development within the municipality	ctions conducted quarterly.														
Spatial Ratio	To monitor, guide and control spatial development within the municipality	% of Building plans approved/considered within 30/60 days	-	R 0.00	R0.00	74	100%	Approve/consider hundred percent submits building plans within 30/60 days	100%	25	Target not achieved	Non approval are caused by Debt incurred by residents	R0,00	Engage with the Revenue section for condonation	Evaluation form and quarterly report	PLED 33
Spatial Ratio	To monitor, guide and control spatial development within the municipality	# of inspections conducted to ensure building regulation compliance/contraventions	-	R 0.00	R0.00	300	300	Conduct 300 inspections to ensure compliance /contraventions with the building regulation quarterly	75	5	Target not achieved	Inspections undertaken only in the Township	none	Weekly inspection and awareness campaigns to include the rural areas	Inspection report	PLED 34

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

		ons quarterly														
Spatial Rationale	To monitor, guide and control spatial development within the municipality	-	Developed Local integrated transport plan	R0.00	R500 000.00	0	-	Develop one local integrated transport plan	-	-	4 <sup>th</sup> quarter target	Project from CDM and budget adjustment approval occurred in 28 February	R0,00	Fast track and ensure appointment by 4 <sup>th</sup> quarter	Approved plan by council	PLED 35
Spatial Rationale	To improve access to environment management services to 25% by 2016	Number of trees and plants planted	-	R0.00	R0.00	100	100	-	100		Target Achieved	none	R0,00	none	Tree distribution register	PLED 36
Spatial Rationale	To ensure a safe and healthy	Number of two environment	-	R2000 .00	R0.00	2	2	-	1	1	Target Achieved	none	R0,00	none	Attendance register and main	PLED 37

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

	environment	tal calendar days celebrated (Arbour day and world environmental day														
Spatial Rationale	Alien plant eradication	-	Number of weeks worked to eradicate Alien plants	R0.00	R0.00	0	-	21	8	8	Target Achieved	none	R0,00	none	Weekly and/or daily attendance register of workers	PLED 38
Financial Viability and Management	To compile a Performance based budget aligned to the IDP	Approved final Budget by May 2015	-	R0.00	R0.00	1	1	Approve 2015/16 one budget by May 2015	0	0	Fourth Quarter Target	Draft Budget has been tabled to Council on the 31 March 2015	R00	None	None	B+T01

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

Financial Viability and Management	To review budget related policies	Approved budget, cash and investment management policy by May 2015	-	R0.00	R0.00	1	1	Approve one policy on budget, cash and investment by May 2015	0	0	Fourth Quarter Target	Draft Budget has been tabled to Council on the 31 March 2015	R00	None	None	B+T02
Financial Viability and Management	To create awareness on implementation of performance based budget	Awareness workshop conducted with management	-	R0.00	R0.00	1	1	Conduct one awareness workshop with management	1	1	Target Achieved	The Budget awareness workshop was conducted during draft budget extended management meetings	R00	None	Attendance Register	B+T03
Financial Viability and Management	Monitor financial performance of the institution	Number of financial reports submitted	-	R0.00	R0.00	12	12	Submit 12 financial reports to Council and Treasury	3	3	Target Achieved	None	R00	None	Section 71 reports submitted to treasury	B+T04



**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

	on	tted to Council and Treasury.														
Financial Viability and Management	To compile monthly bank reconciliations	Number of bank reconciliations	-	R0.00	R0.00	12	12	Compile twelve bank reconciliations	3	3	Target Achieved	None	R00	None	Bank Reconciliation reports	B+T05
Financial Viability and Management	To compile Annual Financial Statement	Compilation and submission of GRAP Compliance Annual Financial Statements	-	R0.00	R0.00	1	1	Compile and submit one GRAP compliance annual financial statements	0	0	First Quarter Target	None	R00	None	GRAP Compliant AFS	B+T06

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

Financial Viability and Management	To compile a GRAP compliant fixed assets register	GRAP compliant assets register	-	R3000000.00	R0.00	1	1	Compile one GRAP compliance assets register	0	0	First Quarter Target	None	R00	None	Asset Register	B+T07
Financial Viability and Management	To compile a GRAP compliant fixed assets register	Monthly reconciliation of assets	-	R0.00	R0.00	12	12	Compile twelve monthly reconciliation of assets	3	3	Target Achieved	None	R00	None	Approved Reconciliations	B+T08
Financial Viability and Management	To review asset management policy	Approved asset management policy by the May 2015	-	R0.00	R0.00	1	1	Approve one policy on asset management by May 2015	0	0	Fourth Quarter Target	None	R00	None	Council Resolution	B+T09
Financial Viability and Management	To safeguard municipal assets	Number of assets verification reports	-	R0.00	R0.00	3	2	Compile two reports on assets verification	0	0	Fourth Quarter Target	None	R00	None	Council Resolution	B+T10

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						
Financial Viability and Management	To review supply chain management policy	Approved supply chain management policy by the May 2015	-	R0.00	R0.00	1	1	Approve one policy on supply chain management	0	0	Fourth Quarter Target	None	R00	None	Council Resolution	B+T11
Financial Viability and Management	To submit quarterly SCM reports	R	-	R0.00	R0.00	4	4	Submit four SCM reports to council	1	1	Achieved	None	R00	None	Council Resolution	B+T12
Financial Viability and Management	To develop SCM annual procurement plan	signed off SCM annual procurement plan by the 30th June 2015	-	R0.00	R0.00	1	1	Sign off one SCM annual procurement plan by the 30 <sup>th</sup> June 2015	0	0	Fourth Quarter Target	None	R00	None	Council Resolution	B+T13

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						
Financial Viability and Management	To conduct SCM workshop with service providers	Number of SCM workshops with service providers	-	R0.00	R0.00	1	1	Hold one SCM workshop with service providers	1	1	Target Achieved	None	R00	None	Advert and Attendance Register	B+T14
Financial Viability and Management	To develop and review service providers database	Developed of database	-	R0.00	R0.00	1	1	Develop one SCM database	1	1	First Quarter Target	None	R00	None	Electronic Database	B+T15
Financial Viability and Management	To develop and review service providers database	Number of database reviews conducted by Dec 2014, Mar and June 2015	-	R0.00	R0.00	3	3	Conduct three reviews on SCM database by Dec 2014, March and June 2015	1	1	Achieved	None	R00	None	Newspaper Advert	B+T16

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

Financial Viability and Management	To conduct annual stock take	stock take report by Dec 2014 and June 2015	-	R0.00	R0.00	2	2	Compile two reports on stock take by Dec 2014 and June 2015	0	0	Fourth Quarter Target	None	R00	None	Stock take report	B+T17
Financial Viability and Management	To compile monthly stock reconciliations	Number of stock reconciliation reports	-	R0.00	R0.00	12	12	Compile twelve stock reconciliation reports	3	3	Target Achieved	None	R00	None	Stock reconciliation report	B+T18
Financial Viability and Management	To review revenue management related policies	Number of policies reviewed by May 2015: debt & credit control policy, debt write	-	R0.00	R0.00	3	3	Review three policies on debt&credit control, debt write off and tariff	0	0	Fourth Quarter target	None	R00	None	Council Resolution	B+T19

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

		off policy & tariff														
Financial Viability and Management	To implement property rates policy	Number of reconciliations between valuation roll & billing	-	R0.00	R0.00	12	12	Compile twelve reconciliations between valuation roll and billing	3	3	Achieved	None	R00	None	Approved reconciliations report	B+T20
Financial Viability and Management	To update consumer database	Number of updated data analysis reports	-	R0.00	R0.00	12	12	Update twelve reports on data analysis	3	3	Achieved	None	R00	None	Updated Analysis Report	B+T21
Financial Viability and Management	To review revenue enhancement strategy	Approved revenue enhancement strategy by Mar	-	R0.00	R0.00	1	1	Approve one revenue enhancement strategy by March 2015	1	0	Not Achieved	The draft revenue enhancement strategy awaits council approval	R00	Ensuring that the strategy is submitted to council before the end of May 2015	Council Resolution	B+T22

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

		2015														
Financial Viability and Management	To increase revenue collection rate	percentage revenue collection rate	-	R0.00	R0.00	20	25	Collection of 25% revenue rate	6.25	14.0	Achieved	None	R00	None	Quarterly Revenue Report	B+T23
Financial Viability and Management	To pay creditors within 30 days upon receipt of invoices	percentage of creditors paid	-	R0.00	R0.00	86	100	Pay 100% creditors	100	100	Achieved	None	R00	None	Copies of payment voucher , suppliers invoices and bank statements	B+T24
Financial Viability and Management	To submit quarterly reports in terms of sec(66)	Number of quarterly reports submitted to council	-	R0.00	R0.00	4	4	Submit four reports to Council	1	0	Not achieved	Report 66 were submitted monthly to portfolio committee but not considered by council yet	R00	Council to consider the report before end of May 2015	Council Resolution	B+T25

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

Good Governance and Public participation	To improve communications system in the municipality	One Reviewed Communication Strategy approved by Council by Dec 2014	-	R0.00	R0.00	1	1	Review one communication strategy and approve by council by June 2015	-	-	4 <sup>th</sup> Quarter Target	None	R00	None	Final approved strategy and Council Resolution	MM1
Good Governance and Public participation	To improve communications system in the municipality	Report information to update municipal website to SITA on a quarterly basis.	-	R0.00	R0.00	12	12	Update municipal website quarterly	3	7	Target Achieved	None	R00	None	List of register of emails sent to SITA	MM2



**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

Good Governance and Public participation	To improve communication system in the municipality	Provide communication support to internal and external stakeholders.	-	R600,000.00	R0.00	12	12	Provide Support to internal and external stakeholders	3	12	Target Achieved	None	R00	None	List of Events supported, attendance registers and photos	MM3
Good Governance and Public participation	To improve communication system in the municipality	Develop quarterly municipal newsletters editions.	-	R50,000.00	R0.00	4	4	Develop four municipal newsletters quarterly	1	0	Target not Achieved	.None	R00	None	Printed newsletters	MM4
Good governance and public participation	To provide assurance and consulting services to manage	Number of quarterly Internal Audit reports submitted	-	R0.00	R0.00		8	Submit eight internal audit report to audit committee	2	3	Target Achieved	None	R00	None	Approved Internal Audit reports Minutes of Audit Committee meetings reflecting recommen	MM5

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

	ement and Council on internal controls , risk management and governance	tted to Audit Committee													ation on the approved reports	
Good governance and public participation	To provide assurance and consulting services to management and Council on internal controls , risk management and governance	Number of Quarterly Audit Committee meetings held	-	R27 2,00 0.00	R0. 00	4	4	Approve one annual internal audit plan for 2015/16 by audit committee by 30 June 2015	1	2	Target Achieved	None	R68 570.70	None	Minutes of the meeting	MM6

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

Good governance and public participation	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Number of Audit Committee quarterly reports submitted to Council	-	R28,000.00	R0.00	3	4	Submit four audit committee reports to council	1	1	Target Achieved	None	R9 499.80	None	Minutes of the Council meeting	MM7
Good governance and public participation	To provide assurance and consulting services to management	Number of Quarterly Risk Management Reports Comp	-	R0.00	R0.00	4	4	Compile and submit quarterly Risk management reports to Risk Committee	1	1	Target achieved	None	R00	None	Attendance register of risk committee meetings	MM8

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

	and Council on internal controls , risk management and governance	iled and submitted to Risk Committee														
Good governance and public participation	To provide assurance and consulting services to management and Council on internal controls , risk management and governance	Number of Risk Management Committee Meetings conducted	-	R50,000.00	R0.00	4	4	Conduct four risk management committee meetings	1	1	Target achieved	None	R00	None	Attendance register of Risk Committee Meeting	MM9

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						
Good governance and public participation	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Number of quarterly Anti Fraud and Corruption Awareness Campaigns Conducted	-	R50,000.00	R0.00	4	4	Conduct four Anti Fraud and Corruption awareness campaigns	1	1	Target achieved	None	R00	None	Attendance register	MM10
Good governance and public participation	To provide assurance and consulting services to management and	Number of Risk Management Workshop held for Officials	-	R0.00	R0.00	2	2	Hold risk Management workshop for officials and councillors	1	1	Target achieved	None	R00	None	Attendance Register	MM11

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3rd <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

	Council on internal controls, risk management and governance	and Councilors														
Good governance and public participation	Response to AGSA Audit Queries	Number of AGSA Queries attended to quarterly	-	R0.00	R0.00	4	4	Attend to four AGSA queries quarterly	1	1	Target achieved	None	R00	None	Numbers of AGSA QUERIES	MM12
Good governance and public participation	Response to Internal Audit Queries	Number of Internal Audit Queries attended to quarterly	-	R0.00	R0.00	4	4	Attend to four Internal Audit Queries	1	1	Target achieved	None	R00	None	Number of Internal Audit Queries report and Attendance	MM13

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

Good governance and public participation	Mitigation of Risks Identified	Number of Risk mitigated on a quarterly basis	-	R0.00	R0.00	4	4	Mitigate four risks	1	1	Target achieved	None	R00	None	Number of Risk Report and reminders	MM14
Good governance and public participation	Implementation of Council Resolution	Number of Council Resolutions implemented	-	R0.00	R0.00	6	100%	Implementation of 100% Council Resolutions	100%	100%	Target achieved	None	R00	None	Implemented Council Resolution	MM15
	To provide quality service	% of appointed service provider assessed	-	R0.00	R0.00	0	100%	Assess 100% appointed service providers	100%	100%	Target achieved	None	R00	None	Report on Service Providers Performance	MM16
Good governance and public participation	To provide strategic leadership	Weekly Executive Management	-	R0.00	R0.00	12	48	Hold weekly executive management meetings	12	2	Target not Achieved	Weekly Executive management meeting did not held due to commitment	R00	Yearly programme to be drafted and approved by the Municipal Manager	Attendance Register and approved minutes	MM17

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

		meetings held										nt of Executive Management.				
Good governance and public participation	Monitoring and implementation of premier's hotline cases	Number of premier's hotline progress reports compiled	-	R0.00	R0.00	4	4	Compile four premier's hotline progress reports	1	4	Target achieved	None	R00	None	Report to Office of Premier Limpopo	MM18
Good governance and public participation	Monitoring and Implementation of presidential hotline cases	Number of presidential hotline progress reports compiled	-	R0.00	R0.00	4	4	Compile four presidential hotline progress reports	1	1	Target achieved	None	R00	None	Report to Office of the Premier Limpopo	MM19
Good governance and public participation	Batho Pele Buildup Events	Number of Events held by October	-	R0.00	R0.00		1	Hold one event by October 2014	1	0	Target not achieved	Unavailability of funds.	R00	To be done during the fourth quarter	Attendance Register	MM20



**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

		er 2014														
Good governance and public participation	Coordinate, advocate, capacity, mainstream, monitor and evaluate special focus programmes	Number of special focus structures and forums established and supported	-	R60,000.00	R0.00	5	1	Establish and support one special focus structures and forum	1	1	Target Achieved	None	R00	None	Attendance Register	MM21
Good governance and public participation	Coordinate, advocate, capacity, mainstream, monitor and evaluate special focus	Number of Special focus meetings coordinate	-	R20,000.00	R0.00	10	22	Coordinate twenty two special focus meetings	5	5	Target achieved	None	R900.00	None	Attendance registers	MM22

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Base line	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

	programmes															
Good governance and public participation	Coordinate, advocate, capacity, mainstream, monitor and evaluate special focus programmes	Number of Compliance Workshop conducted for Special Focus Projects	-	R 150,000	R0.00		3	Conduct three compliance workshops on special focus projects	1	-	Fourth Quarter Target	None	R00	None	Attendance registers	MM23
Good governance and public participation	Coordinate, advocate, capacity, mainstream, monitor and evaluate special focus	Number of Special Focus Project supported	-	R160,000.00	R0.00	0	3	Conduct three special focus awareness campaigns	-	-	Fourth Quarter Target	None	R00	None	Attendance Register	MM24

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

	programmes															
Good governance and public participation	Coordinate, advocate, capacity, mainstream, monitor and evaluate special focus programmes	Number of Special Focus Calendar Activities Participated	-	R12 0,00 0.00	R0.00	7	4	Participate on four special focus calendar	1	1	Target achieved	None	R00	None	Attendance Register	MM25
Good governance and public participation	Coordinate, advocate, capacity, mainstream, monitor and evaluate special focus	number of Local Aids Technical Committee meetings held	-	R0.00	R0.00	0	4	Hold four HIV/AIDS Forum meetings	1	1	Target achieved	None	R00	None	Attendance Register	MM26

**2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS**

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	3 <sup>rd</sup> QUARTER		3 <sup>rd</sup> Quarter Target achieved or not	Explanation of variance	Expenditure	Mitigation/Corrective Measure	Portfolio of evidence	Portfolio of evidence file Ref
									Projects	Actual						

	programmes															
Good governance and public participation	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes	Number of HIV/AIDS forum meetings for Lepelle-Nkumpi AIDS Council held	-	R4,000.00	R0.00	0	4	Hold four HIV/AIDS forum meetings	1	1	Target achieved	None	R00	None	Attendance Register	MM27
Good governance and public participation	To improve public participation in the municipality	Number of event management meetings held	-	R350,000.00	R0.00	0	2	Hold two events management meeting	1	-	4 <sup>th</sup> Quarter Target	None	R00	None	Attendance Register	MM28