

2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								
						1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		Means of verification
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	

KEY PERFORMANCE AREA 1: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Recruitment and Selection	Number of Posts Filled	51	42	-	Corp Serv	-	-	21	-	21	-	-	-	Appointment letters
Organizational structure	Reviewed organizational structure	1	1	-	Corp Serv	-	-	-	-	-	-	1	-	Council resolution
Policies and plans developed or reviewed.	No. of policies reviewed or compiled	4	5	-	Corp Serv	-	-	5	-	-	-	-	-	Council resolution
	Procedure manual developed.	1	1	-	Corp Serv	-	-	1	-	-	-	-	-	Manual Signed off by the MM
Training and development	Skills audit conducted	1	1	-	Corp Serv	-	-	-	-	1	-	-	-	Audit report
	No. of councilors trained	29	27	-	Corp Serv	-	-	27	-	-	-	-	-	Attendance registers and process reports

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	No. of officials trained.	15	40	-	Corp Serv	-	-	20	-	20	-	-	-	Attendance registers and process reports
	No. of learners on ABET placed.	15	12	-	Corp Serv	12	-	-	-	-	-	-	-	Attendance registers and process reports
Occupational Health and safety	No. of OHS inspections/visits conducted (municipal buildings)	8	12	-	Corp Serv	3	-	3	-	3	-	3	-	Process reports
	No. of OHS inspections/visits conducted (on projects sites)	8	30	-	Corp Serv	5	-	5	-	15	-	5	-	Process reports
LRM	No. of misconduct cases	2	4	-	Corp Serv	-	-	2	-	-	-	2	-	Process reports

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	handled													
	No. of grievance s handled	4	10	-	Corp Serv	-	-	5	-	-	-	5	-	Process reports
Provide legal services	No. of contracts vetted	15	40	-	Corp Serv	5	-	20		10		5	-	Written legal advices
	No. of Litigation Management cases attended	7	8	-	Corp Serv	2		2		2		2		Court orders
Record management	Manual records Management system.	0	1	-	Corp Serv	-	-	1	-	-	-	-	-	Process reports
Annual review of IDP	No. of ward based consultati	29	29	-	PLED				29					Attendance registers and process reports

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	ons conducted.													
	No. of strategic planning sessions held.	2	2	-	PLED	-	-	-	-	1	-	1	-	Attendance registers and process reports
	IDP rep forum meetings conducted	2	2	-	PLED	-	-	-	-	1	-	1	-	Attendance registers and process reports
	No. of cluster Mayoral Imbizos held	6	6	-	PLED	-	-	-	-	-	-	6	-	Attendance registers and process reports
	Draft 2013/14 IDP	1	1	-	PLED	-	-	-	-	1	-	-	-	Council resolution
	Approved 2013/14 IDP	1	1	-	PLED	-	-	-	-	-	-	1	-	Council resolution

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Create awareness on municipal IDP review processes	No. of radio talks conducted to educate community about IDP	0	4	-	PLED	2	-	1	-	1	-	-	-	Process report
	No. of officials and councillors provided with IDP training workshops.	29	100	-	PLED	100	-	-	-	-	-	-	-	Attendance registers and process reports
Management, Monitoring and Evaluation of organisational and individual performance (M&E)	Municipal SDBIP developed.	1	1	-	PLED	-	-	-	-	-	-	1	-	Council resolution
	No. Of Individual performan	6	6	-	PLED	6	-	-	-	-	-	-	-	Signed agreements

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	ce agreements signed by Executive Managers													
	Individual performance assessments conducted.	4	24	-	PLED	6	-	6	-	6	-	6	-	Attendance registers, completed assessment forms and assessments reports
	Performance bonuses paid	0	6	-	PLED	-	-	6	-	-	-	-	-	Process report
	No. of quarterly org performance reviews conducted.	4	4	-	PLED	1	-	1	-	1	-	1	-	Attendance registers and process reports

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	No. of quarterly organisational performance reports submitted to council (including Midyear and annual performance reports)	4	4	-	PLED	1	-	1	-	1	-	1	-	Council resolutions
	Annual report compiled.	1	1	-	PLED	-	-	1	-	-	-	-	-	Council resolution
	Customer satisfaction survey conducted.	1	1	-	PLED	-	-	-	-	1	-	-	-	Progress report
KEY PERFORMANCE AREA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT														

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Development of electricity infrastructure	High Mast Lighting(15)	10	15	-	Technical Serv	-	-	Appointment of Contractor	-	-	-	-	-	Certificate of Completion
	Klipheuwel (57)	0	57	-	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Electrified village	-	Certificate of Completion
	Lebowakomo Unit F RDP (500)	0	500	-	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Electrified RDPs	-	Certificate of Completion
	Mehlareng (50)	0	50	-	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Electrified village	-	Certificate of Completion
	Serobaneng (41)	0	41	-	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Electrified village	-	Certificate of Completion
	Madisha-Leolo (170)	0	170	-	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Electrified village	-	Certificate of Completion
	Sekgophokgophong (130)	0	130	-	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Electrified village	-	Certificate of Completion

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	Bolahlagomo (130)	0	130	-	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Electrified village	-	Certificate of Completion	
	Makushwaneng (500)	0	500	-	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Electrified village	-	Certificate of Completion	
	Maijane (30)	0	30	-	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Electrified village	-	Certificate of Completion	
	Leshwaneng (35)	0	35	-	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Electrified village	-	Certificate of Completion	
	Mogodi (40)	0	40	-	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Electrified village	-	Certificate of Completion	
	Makgoba (120)	0	120	-	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Electrified village	-	Certificate of Completion	
	Hweleshaneng (65)	0	65	-	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Electrified village	-	Certificate of Completion	

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Community and social projects development	Rafiri hall:	0	1	-	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	One hall built	-	Certificate of Completion
	Dublin hall:	0	1	1	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	One hall built	-	Certificate of Completion
	Hwelesha neng hall	0	1	-	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	One hall built	-	Certificate of Completion
	Mogoto hall	0	1	-	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	One hall built	-	Certificate of Completion
	Mole lane Hall	0	1	-	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	One hall built	-	Certificate of Completion
	GaSeloaane Hall:	0	1	-	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	One hall built	-	Certificate of Completion

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	Revitalization of Lebowakomo Sports Complex:	1	1	-	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Sports complex revitalized	-	Certificate of Completion	
	Revitalization of Mafefe Sports Complex:	1	1	-	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Sports complex revitalized	-	Certificate of Completion	
	Disability Centre: Khureng :	0	1	-	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	One centre built	-	Certificate of Completion	
	Extension of Municipal graveyard :	1	1	-	Technical Serv			Appointment of contractor						Certificate of Completion	
	Cattle Pound Borehole	0	1	-	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Pound borehole	-	Certificate of Completion	
	Tooseng hall	1	1	-	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	One hall built	-	Certificate of Completion	

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	Mogoto hall	0	1	-	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	One hall built	-	Certificate of Completion	
	Furniture: Community Halls:	1	1	-	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	One hall furnished	-	Purchasing order and the delivery note	
	Extension of Civic Municipal Office Building	1	1	-	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Extended offices	-	Certificate of Completion	
	Refurbishment of Municipal Building (Civic centre)	1	1	-	Technical Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Refurbished building	-	Certificate of Completion	
Construction and maintenance of roads Infrastructure	Tarring of Zone F Internal Streets Phase 1 (0,6 km):	0.3km	0.6km	-	Technical Serv	Appointment of consultant for designs	-	Designs	-	Appointment of Contractor	-	0.6km tarred internal streets	-	Certificate of Completion	
	Tarring of Zone A Internal Streets	0	1km	-	Technical Serv	Appointment of consultant for designs	-	Designs	-	Appointment of Contractor	-	1km tarred internal streets	-	Certificate of Completion	

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	Phase 1 (1km) :													
	Tarring of Street & storm-water-Unit F - Extension (9 km) :	0	9km	-	Technical Serv	Appointment of consultant for designs	-	Designs	-	Appointment of Contractor	-	9km tarred street and storm water	-	Certificate of Completion
	Tarring of Street & storm-water-Unit B Extension Phase 1(3km) :	0	3km	-	Technical Serv	Appointment of consultant for designs	-	Designs	-	Appointment of Contractor	-	3km tarred street and storm water	-	Certificate of Completion
	Regravelling of Main Roads and Internal streets in rural areas:	Gravel roads	100km	-	Technical Serv	0	-	20km	-	30km	-	50km	-	Register on the number of roads regravelled

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	Small access bridges	0	4	-	Technical Serv	Appointment of consultant for designs	-	Designs	-	Appointment of Contractor	-	Four small bridges	-	Certificate of Completion	
	Tarring of Magatle internal streets (11 km)	0	2km	-	Technical Serv	Appointment of consultant for designs	-	Designs	-	Appointment of Contractor	-	11km tarred internal streets	-	Certificate of Completion	
	Storm-water management in Rakgoatha, Sehlabeng & Mogotlane:	0	3	-	Technical Serv	Appointment of consultant for designs	-	Designs	-	Appointment of Contractor	-	Constructed storm water	-	Certificate of Completion	
	Storm Water Control-Villages: (Mamaolo, Mampiki, Sefalaolo,	0	13km	-	Technical Serv	Appointment of consultant for designs	-	Designs	-	Appointment of Contractor	-	24.5km storm water control	-	Certificate of Completion	

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	Moepeng, Rakgwatha, Matome, Makweng, Mathibela, Tjiane, Tooseng) (24.5 km)													
	Tarring of Zone A Rockville phase 2 (3.6 km)	0	3.6km	-	Technical Serv	Appointment of consultant for designs	-	Designs	-	Appointment of Contractor	-	3.6km tarred road	-	Certificate of Completion
	Storm-water drains in Lebowakgomo Unit S/R:	0	5km	-	Technical Serv	Appointment of consultant for designs	-	Designs	-	Appointment of Contractor	-	5km storm water drains	-	Certificate of Completion
	Street and storm-water: Hlakano 5km	0	5km	-	Technical Serv	Appointment of consultant for designs	-	Designs	-	Appointment of Contractor	-	5km street and storm water	-	Certificate of Completion

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Improve access to sustainable clean portable water.	No. of properties at Lebowakgomo provided with water (as per SLA with WSA/CDM)	9942	9942	-	Technical Serv	9942 (ongoing)	-	9942 (ongoing)	-	9942 (ongoing)	-	9942 (ongoing)	-	Monthly reports
	No. of calls responder to	0	120			30	-	30	-	30	-	30	-	Job cards
	Provision of free Basic water:	1000	18000	-	Technical Serv	18000 (ongoing)	-	18000 (ongoing)	-	18000 (ongoing)	-	18000 (ongoing)	-	Invoices
Provision of improved and hygiene access to sanitation facilities.	No. of identified households requiring improved sanitation facilities	0	2000	-	Technical Serv	1000	-	1000	-					Beneficiary list

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Waste Collection	No. of households provided with waste collection services at Makweng and Matome	3370	3370	-	Comm. Serv.	3370 (ongoing)	-	3370 (ongoing)	-	3370 (ongoing)	-	3370 (ongoing)	-	Waste mass record book
	No. of households/properties provided with waste collection services at Lebowakgomo, Mathibela and Rakgoatha	14445	14445	-	Comm. Serv.	14445 (ongoing)	-	14445 (ongoing)	-	14445 (ongoing)	-	14445 (ongoing)	-	Waste Mass record book

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Waste Disposal	Closed and rehabilitation of the existing Lebowakgomo dumping site.	0	1	-	Comm. Serv.	-	-	-	-	-	-	1	-	Closure certificate
	No. of transfer stations and drop off centres established.	0	3	-	Comm. Serv.	-	-	-	-	-	-	3	-	Transfer station licenses
	No. of compliance reports at Lebowakgomo Land fill site	0	12	-	Comm. Serv.	3	-	3	-	3	-	3	-	Compliance reports
Open Space Management	Open space management	0	1	-	Comm. Serv.	-	-	1	-	-	-	-	-	Plan signed off by the MM

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	ent plan developed.													
	Cleaning campaigns conducted.	1	2	-	Comm. Serv.	-	-	1	-	-	-	1	-	Process reports with pictures
	Trees planted.	50	500	-	Comm. Serv.	250	-	-	-	250	-	-	-	Process reports with pictures
Render support to recycling initiatives	Multi buy back centre developed.	0	1	-	Comm. Serv.	-	-	-	-	-	-	1	-	Process reports
	Capacity building for workshops conducted for recyclers.	2	5	-	Comm. Serv.	1	-	2	-	3	-	-	-	Attendance registers and Process reports

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Provide sustainable waste management programmes	Reviewed integrated waste management plan	1	1	-	Comm. Serv.	-	-	-	-	-	-	1	-	Council resolution
Provide free basic services	Reviewed and approved indigent register.	1	1	-	Comm. Serv.	-	-	1	-	-	-	-	-	Council resolution
Biodiversity and conservation management	Conservation plan developed.	1	1	-	Comm. Serv.	-	-	1	-	-	-	-	-	Council resolution
Provision of emergency and disaster management services	Number of disaster incidents responders to	1	20	-	Comm. Serv.	4	-	6	-	4	-	6	-	Process reports and pictures
	Number of Disaster Awareness campaigns held	0	1	-	Comm. Serv.	1	-	-	-	-	-	-	-	Process report.

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Public Road Safety and Animal care	No. of scholar patrols established	2	4	-	Comm. Serv.	4	-	4	-	4	-	4	-	Process reports
	No. of traffic law enforcement roadblocks conducted	40	60	-	Comm. Serv.	15	-	15	-	15	-	15	-	Process reports
	No. Of Traffic fines issued	3000	3638	-	Comm. Serv.	909.5	-	909.5	-	909.5	-	909.5	-	Fine book
	No. Of auctions on impounded goods held	10	6	-	Comm. Serv.	1	-	2	-	2	-	1	-	Process report
	Accidents bureau centre at traffic	0	1	-	Comm. Serv.	-	-	-	-	-	-	1	-	Progress reports

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	station established.													
	No. of road safety awareness campaigns conducted	2	4	-	Comm. Serv.	-	-	1	-	1	-	2	-	Attendance registers and Process reports
Compliance to testing standards and prescribed legislations	New satellite office for the renewal of licensing discs to be established at Zebediela.	1	1	-	Comm. Serv.	-	-	1	-	-	-	-	-	Mobile office at Zebediela.

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	Auto save for Cash Management purchased	0	1	-	Comm. Serv.	1	-	-	-	-	-	-	-	Auto save and delivery note
Provision of Library services	Number of people visiting the library	200	4800	-	Comm. Serv.	1200	-	1200	-	1200	-	1200	-	Visitors' register
	No. of Library awareness campaigns conducted.	0	4	-	Comm. Serv.	1	-	1	-	1	-	1	-	Attendance registers and process reports
Sports Mass Participation	No. of OR Tambo games held	1	1	-	Mayor's Office	-	-	1	-	-	-	-	-	Process reports and pictures
	No. of Mayor's ball games	1	1	-	Mayor's Office	-	-	1	-	-	-	-	-	Process reports and pictures

2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								Means of verification
						1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
	tournaments held													
	Number of Mayor's marathon held	1	1	-	Mayor's Office	-	-	1	-	-	-	-	-	Process reports and pictures
Sports, Recreation, Arts and Culture development	Sports facilities maintained within the Municipality	5	5	-	Mayor's Office	5 (ongoing)	-	5 (ongoing)	-	5 (ongoing)	-	5 (ongoing)	-	Process reports and pictures
	Capacity building sports federations workshops conducted	6	9	-	Mayor's Office	-	-	-	-	3	-	3	-	Process reports and attendance registers

2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								Means of verification
						1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
Promotion of Arts and Cultural activities	No. of Indigenous festivals	1	1	-	Mayor's Office	-	-	-	-	-	-	1	-	Process reports and pictures
	No. of arts and cultural activities held	1	1	-	Mayor's Office	-	-	-	-	1	-	-	-	Process reports and pictures
	No. of arts crafters exhibitions held	1	1	-	Mayor's Office	-	-	-	-	1	-	-	-	Process reports and pictures
	Functional exhibition area established	1	1	-	Mayor's Office	-	-	-	-	-	-	1	-	Progress reports and pictures
	Registered and protected	1	1	-	Mayor's Office	-	-	-	-	1	-	-	-	Process reports and pictures

2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								Means of verification
						1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
	heritage sites and resources													
Promotion of Arts and Cultural activities	Indigenous festival held	1	1	-	Mayor's Office	-	-	1	-	-	-	-	-	Process reports and pictures
KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT														
Job creation through Community work programme.	No. of local jobs created.	0	500	-	PLED	-	-	125	-	250	-	125	-	Appointment letters and time registers
Development of areas in Lebowakgomo for residential purposes.	No. of areas provided with reticulation infrastructure	1	1	-	PLED	-	-	-	-	-	-	1	-	Completion report

2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								
						1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		Means of verification
						Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	services at unit H													
Urban renewal project in the growth point.	Approved Lebowakgomo Spatial Development Plan	1	1	-	PLED	-	-	-	-	1	-	-	-	Completion report
Provide information to the SMME's to capacitate them on bidding processes and formalize their businesses.	No. of capacity building seminars on bidding processes and business registrations conducted.	2	2	-	PLED	1	-	1	-	-	-	-	-	Attendance registers and process reports
Facilitate revitalization of irrigation schemes.	No. of irrigation schemes revitalization at	4	4	-	PLED	-	-	-	-	1	-	3	-	Attendance registers, progress reports and process reports

2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								Means of verification
						1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	

	Mmamots hetshetu, Hlapatse, Mapagane and Mantlhan e.													
Strengthen relationships between GOVT agencies, sector Depts and private sector for the benefit of SMME's	No. Of LED forum meetings conducted.	2	4	-	PLED	1	-	1	-	1	-	1	-	Attendance registers and process reports
Maintain a credible SMME database.	SMME database updating	1	1	-	PLED	-	-	1	-	-	-	-	-	Database
Municipal exhibitions	No. of Municipal exhibitions hosted	2	4	-	PLED	1	-	1	-	1	-	1	-	Process reports
Attraction of investors	LED strategy develop	1	1	-	PLED	-	-	1	-	-	-	-	-	Council resolution

2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								Means of verification
						1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	

	d.													
Investment attraction	No. of meetings held with potential and current investor.	0	2	-	PLED	1	-	1	-	-	-	-	-	Attendance registers and process reports
Provision of tourism information to the public	Packaged local tourism attraction broucher.	0	1	-	PLED	-	-	1	-	-	-	-	-	Broucher signed off by the MM
Facilitation of revitalization of irrigation schemes	Number of irrigation schemes facilitated	3	3	-	PLED	1	-	1	-	1	-	-	-	Attendance registers, progress reports and process reports
Providing mining support	No. of meetings held with existing and new mining companies	4	4	-	PLED	1	-	1	-	1	-	1	-	Attendance registers and process reports

2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								
						1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		Means of verification
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	

	s operating within the municipality													
Providing cooperatives support	No. of Cooperatives linked to support agencies and market at Basadi Temong, Grootfontein and Komanjas	3	3	-	PLED	3	-	-	-	-	-	-	-	Funding letters and SLA's

KEY PERFORMANCE AREA 4: FINANCIAL VIABILITY

Budget Review	No. of cluster based community budget consultations meetings held	6	6	-	B+T	-	-	-	-	-	-	6	-	Attendance register and process reports
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2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								Means of verification
						1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
	No. of sessions held with ward committee forum	1	1	-	B+T	-	-	-	-	1	-	-	-	Attendance register and process reports
	Approved budget	1	1	-	B+T	-	-	-	-	-	-	1	-	Council resolution
	Approved adjustment Budget.	1	1	-	B+T	-	-	-	-	1	-	-	-	Council resolution
Property rates implementation	No. of wards where property rates is implemented.	4	29	-	B+T	-	-	-	-	-	-	29	-	Process reports
Collection of outstanding debt	No. of awareness campaigns	4	4	-	B+T	2	-	2	-	-	-	-	-	Attendance register and process reports

2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								Means of verification
						1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	

	conducted on payment of services													
Generate interest on cash savings through investment.	No. of investments done	0	2	-	B+T	2	-	-	-	-	-	-	-	Bank statements
Improve the rate of revenue collection	Total amount of revenue collected from auctions on impounded goods.	R100.000	R160.000	-	B+T	R40.000	-	R40.000	-	R40.000	-	R40.000	-	Section 71 reports
	No. of rural settlements where cost recovery on provision of water	2	4	-	B+T	-	-	-	-	-	-	4	-	Progress reports

2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								Means of verification
						1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	

	services is implemented													
Improvement of SCM Processes	No. of Bids specifications, evaluations and adjudications meetings held	60	80	-	B+T	60	-	10	-	10	-	-	-	Attendance registers and minutes
	No. of bids advertised		39		B+T	29	-	10	-	-	-	-	-	Bid adverts
	Reviewed SCM policy	1	1	-	B+T	-	-	-	-	-	-	1	-	Council resolution

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								Means of verification
						1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
Provide Ward Committee Support	Annual Ward forum Conference Conducted	5	1	-	Corp Serv	-	-	-	-	-	-	1	-	Attendance register and process report
	No. of ward forums conducted	4	3	-	Corp Serv	1	-	1	-	1	-	-	-	Attendance register and process report
	No. of public participation (community) meetings conducted	4	6	-	Corp Serv	-	-	2	-	2	-	2	-	Attendance register and process report
	Number of ward committee meetings held.	174	174	-	Corp Serv	43		44		43		44		Attendance register and process report

2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								Means of verification
						1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
Provision of Administrative support to Council	No. of Exco meetings held.	12	12	-	Corp Serv	3		3		3		3		Attendance register and minutes
	No. of Council meetings held	12	6	-	Corp Serv									Attendance register and minutes
	No. of Portfolio committee meetings held	100	108	-	Corp Serv	27	-	27	-	27	-	27	-	Attendance register and minutes
Council oversight on public accounts.	No. of Municipal public accounts committee public hearing conducted	1	2	-	Corp Serv					2				Attendance register and minutes

2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								Means of verification
						1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
	No. of oversight reports submitted to council	4	2	-	Corp Serv	1	-	1	-	1	-	1	-	Council resolution
To improve risk management systems and protect the municipality from risks	Development of risk management profile	1	1	-	MM's Office	1	-	-	-	-	-	-	-	Developed risk management profile
	Risk management reports compiled	4	4	-	MM's Office	1	-	1	-	1	-	1	-	Quarterly risk management report
	Security management reports compiled	0	12	-	MM's Office	3	-	3	-	3	-	3	-	Quarterly Compiled reports
	Installation and monitoring of surveillance cameras	6	10	-	MM's Office	-	-	5	-	5	-	-	-	Purchase order

2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								Means of verification
						1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
	Installed access control	1	2	-	MM's Office	-	-	1	-	1	-	-	-	Purchase order
Conduct audits and support external audits	No. of internal audits conducted	1	1	-	MM's Office	1	-	-	-	-	-	-	-	Audited report
	No. of external audits steering committees held	1	2	-	MM's Office	-	-	1	-	1	-	-	-	Attendance register and progress report
Provide support to and coordinate internal audit committee activities.	No. Of audit committee meetings coordinated	4	4	-	MM's Office	1	-	1	-	1	-	1	-	Attendance register and progress report
	No. of internal audits assessment reports	8	8	-	MM's Office	2	-	2	-	2	-	2	-	Progress report
Timeous submission of AFS to Auditor-	Internal control manual	1	1	-	MM's Office	1	-	-	-	-	-	-	-	Approved/signed-off internal control manual procedure

2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								
						1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		Means of verification
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	

General	procedure developed													
Strengthen anti-corruption capacity of the municipality	No. of fraud prevention awareness campaign conducted	2	4	-	MM's Office	1	-	1	-	1	-	1	-	Attendance registers and process report.
	Three year strategic plan for 2013/14 and 2015 developed	1	1	-	MM's Office	-	-	-	-	-	-	1	-	Approved strategic plan
	Annual risk based operational plan developed	1	1	-	MM's Office	-	-	1	-	-	-	-	-	Approved risk operational plan.
Strengthen municipal communication and public	Reviewed communication and public participation	1	1	-	MM's Office	-	-	-	-	-	-	1	-	Approved strategy plus council Resolution

2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								
						1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		Means of verification
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	

participation	n strategy													
	No. of editions of municipal newsletter released	4	4	-	MM's Office	1	-	1	-	1	-	1	-	Quarterly Published newsletters
	No. of information boards and direction signs erected	2	6	-	MM's Office	-	-	-	-	-	-	6	-	Progress reports
Strengthen intergovernmental relations	No. of IGR meetings and forums attended	0	12	-	MM's Office	3	-	3	-	3	-	3	-	Process reports
Monitoring and evaluation of municipal departmental programmes on compliance to special focus	No. of Monitoring reports compiled	2	2	-	Mayor's Office	-	-	-	-	1	-	1	-	Compliance reports

2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								
						1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		Means of verification
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	

programs														
Integrate and mainstream special focus and empower special focus group	No. of special focus structures and forums established and supported	2	3	-	Mayor's Office	1	-	1	-	1	-	-	-	Progress reports.
	No. of special focus calendar activities participated in	8	10	-	Mayor's Office	2	-	3	-	3	-	2	-	Attendance register and process reports
	No. of special focus campaigns conducted	2	4	-	Mayor's Office	1	-	1	-	1	-	1	-	Attendance register and process reports

2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								
						1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		Means of verification
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
	No. of adopted special focus policies developed	1	2	-	Mayor's Office	2	-	-	-	-	-	-	-	Approved policies and council resolutions