

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

**KPA. 1. INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
DEPARTMENT OF PLANNING AND LED**

Annual review of IDP	No. of approved IDP/Budget/PMS process plan	-	02	01	-	-	No adjustment	-	-	-	-	-	-	-	1	-	One approved IDP/Budget/PMS Process Plan.
	No. of IDP technical committee	-	0	4	-	OPEX	No adjustment	-	1	1	1	1	1	-	1	-	Minutes and attendance register

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	meeting held.																
	No. of IDP steering committee meetings held.	-	4	4	-	OPEX	No adjustment	-	1	0	1	0	1	-	1	-	Minutes and attendance register
	No. of departmental strategic planning	-	6	6	-	OPEX	No adjustment	-	-	-	6	6	-	-	-	-	Attendance register and report.

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									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	session s held.																
	Number of institutional strategic planning session s held.	-	2	02	-	OPEX	No adjustment	-	-	-	-	-	1	-	1	-	Attendance register and process reports
	Number of ward based consult	-	29	29	-	OPEX	No adjustment	-	-	-	29	29	-	-	-	-	Attendance register and process reports

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									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	ations conducted.																
	Number of IDP rep forum meetings held	-	2	2	-	OPEX	No adjustment	-	-	-	-	-	1	-	1	-	Attendance register and process reports
	Number of mayoral imbizos held	-	6	06	-	OPEX	No adjustment	-	-	-	-	-	-	-	06	-	Attendance register and process reports
	Draft 2014/2	-	1	01	-	-	No adjustment	-	-	-	-	-	01	-	-	-	Council resolution

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	015 IDP tabled to council.						statement										and 2014/2015 draft IDP
	Approved 2014/2015 final IDP	-	1	01	-	-	No adjustment	-	-	-	-	-	-	-	01	-	Council resolution and 2014/2015 signed IDP
	Number of IDP radio talks conduct	-	2	02	-	OPEX	No adjustment	-	-	-	-	-	02	-	-	-	Process report.

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									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	ed.																
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**KPA.3. LOCAL ECONOMIC DEVELOPMENT
DEPARTMENT OF PLANNING AND LED**

Provision of information to SMME's to capacitate them on procurement	Number of capacity building workshops conducted on bidding process	-	2	04	-	OPEX	No adjustment	-	1	3	1	1	1	-	1	-	Attendance register and process reports
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processes.																	
Develop SMME strategy	SMME strategy tabled to council	-	1	01	-	-	No adjustment	-	-	-	-	-	1	-	-	-	One approved SMME strategy and Council resolution
Support and assist informal traders to formalize their	Number of seminars conducted on businesses	-	2	04	-	OPEX	No adjustment	-	1	1	1	1	1	-	1	-	Attendance register Process reports

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									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

business.	registrations																
Place marketing and tourism attraction	Number of municipal shows held.	-	0	01	-	OPEX	No adjustment	-	1	1	-	-	-	-	-	-	Attendance register and process reports
Create community empowerment opportunity	Number of road shows held with informal	-	0	04	-	OPEX	No adjustment	-	1	1	1	1	1	-	1	-	Attendance register and process reports

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									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

nities.	trading.																
Provide technical support to cooperatives.	Number of cooperatives linked to financial and technical assistance (Segopong	-	4	04	-	OPEX	No adjustment	-	-	-	2	2	-	-	2	-	Funding letters and SLA's.

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									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
	agricultural project, Gim Leather , Hlakan o bakery, Koman chas project)																
	Number of monitori	-	10	12	-	0	No adju stm	-	3	4	3	3	3	-	3	-	Report

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									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	ng and sites visits undertaken.						ent										
Strengthen relationships between govt agencies, sector department and private	Number of LED forum meetings held.	-	2	02	-	OPEX	No adjustment	-	1	-	-	-	1	-	-	-	Attendance register and process reports

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									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
sector for the benefit of SMME's																	
KPA.6.SPATIAL RATIONAL DEPARTMENT OF PLANNING AND LED																	
Development of residential areas in Lebowa kgomo	Number of sites disposed in Lebowa kgomo unit H	-	0	293	-	-	No adjustment	-	-	-	293	0	-	-	-	-	Proof of purchase and contract agreement

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									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
To support traditional authorities on subdivision and allocation of stands.	Number of workshops held with traditional leaders regarding land issues.	-	2	02	-	OPEX	No adjustment	-	-	-	1	1	-	-	1	-	Attendance register and process reports

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**KPA.1. INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
DEPARTMENT OF PLANNING AND LED**

To monitor and evaluate organisational performance.	2013/2014 SDBIP's approved by the mayor.	-	1	01	-	-	No adjustment	-	1	1	-	-	-	-	-	-	Approved SDBIP by Mayor
	Number of quarterly reports tabled	-	4	04	-	-	No adjustment	-	1	1	1	1	1	-	1	-	Council resolution

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									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	to council.																
	Mid-year performance report tabled in council	-	1	01	-	-	No adjustment	-	-	-	-	-	1	-	-	-	One approved mid-year performance report and Council resolution
	Annual performance report tabled to	-	1	01	-	-	No adjustment	-	-	-	1	1	-	-	-	-	One approved annual performance report and Council

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									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	council.																resolution
	Annual report tabled to council	-	1	01	-	-	No adjustment	-	-	-	-	-	1	-	-	-	One approved annual report and Council resolution
	Number of individual performance agreements signed	-	6	06	-	-	No adjustment	-	6	3	-	1	-	-	-	-	Signed performance agreements.

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									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	by senior managers.																
	Number of individual performance assessments conducted for senior managers.	-	12	24	-	OPEX	No adjustment	-	6	0	6	0	6	-	6	-	Assessment reports and attendance register.

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									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	ers.																
	Number of reports on evaluation of performance of service providers submitted to council	-	1	01	-	-	No adjustment	-	-	-	-	-	1	-	-	-	Council resolution and quarterly reports

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**KPA.2. BASIC SERVICES AND INFRASTRUCTURE DEVELOPEMNT
DEPARTMENT OF TECHNICAL SERVICES**

Construction and maintenance of roads infrastructure.	Number of km of new municipal roads (gravel) constructed.	-	0	0.5km	-	-	No adjustment	-	Maintenance of fleet.	Grader machine services, front loader awaiting parts	Consultation with Technical service portfolio committee	Waiting for tyres for front loader machine.	Construction of earth works	-	Completion of 0.5km road	-	Completion certificate.
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									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

										for services.							
	Upgrading 7km road from gravel to block paving at zone F phase 2	-	3km	4km	-	R11 354 850.00	No adjustment	-	Advert for construction	Project at the evaluation and adjudication stage	Appointment of contractor	Project is at adjudication stage	Earthworks construction	-	Completion of 4km road.	-	Completion certificate.
	Upgrading from	-	0	6.2km	-	R17 444 172	No adjustment	-	Advert for construction	Project at	Appointment of	Project is at	Construction of	-	6.2km block	-	Completion certificate

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	gravel to block paving of street and storm water in zone A(Rochville)/Tl eane Phase 1: block paving, kerbs,					.00	stment		n	the evaluation and adjudication stage	contract or	the adjudication stage	earthworks		paving street and storm water.		
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	installation and road marking/signage																
	Resealing and maintenance of tarred streets	-	0.8km	4.5km	2.2km	R5 000 000.	(Adjusted by) R40 000.00	Adjustment of budget from Rm	Scoping and planning	Tender document submitted to specification	Advert for contract or	Awaiting approval of tender advertisement	Evaluation and adjudication of tender	-	Appointment of contractor	-	Appointment letter

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								l to R4 mil necessitate d the revision of target from 4.5		com mittee for comments and advertisement							
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								km to 2.2 km									
	Paving of Zone A and F market stall areas block paving, kerbs, installation and road	-	0	7km	1350 m ²	R700 000.00	No adjustment	-	Scoping and planning	Process of registration on MIG system is underway.	Advert for contract or	Waiting for tender advertisement.	Appointment of contractor	-	Construction of paving at zone A and F	-	Target was revised as it was initially not realistic and usually measured in sqm

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	marking																	
Number of environmentally sound storm water infrastructure.	Lining of storm water drainage in lebowak gomo zone B	-	0	2.7km	-	R 3 999 852.00	No adjustment	-	Approval of designs	Project is at the evaluation and adjudication stage	Advert for contractor	Project is at the adjudication stage.	Appointment of contractor	-	2.7km storm water drainage	-	Completion certificate	
Improve access to electricity infrastructure	Number of new high masts installed.	-	15	10	-	R 600 000.00	No adjustment	-	Identification crime areas	Two police stations submitted	Advert for contractor	The four police station submit	Appointment of contractor	-	Construction of high masts	-	Completion Certificate	

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										their crime area report		ted their reports and it is now submitted to the portfolio committee.					
	High mast lighting (PLEASE)	-	0	15	-	R2145 150.00	No adjustment	-	Identification crime areas	Two police stations submitted	Advert for contractor	The four police station	Appointment of contractor	-	Construction of high masts	-	Completion Certificate

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	IDENTIFY AREAS)									tted their crime area report		submitted their reports and it is now submitted to the portfolio committee.					
Improve access to electricity	Number of households	-	0	100	-	R 302 000.00	No adjustment	-	Upgrading from dual line to a	The three phase	100 households	100 households	-	-	-	-	Completion certificates

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infrastructure	Ids electrified at Morotse village.						ent		three phase line.	line approved.	electrified.	connected. Waiting for energization.						
	Number of households electrified at Mehlarang (50), Dublin (50), Ngwana	-	0	310	-	R3 465 675.00	No adjustment	-	Approval of designs	Advertised for contractor	Advert for contractors.	Project is at the adjudication stage	Appointment of contractors	-	310 households electrified.	-	Completion certificates	

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	me (30), Matome (120) and Bolatjane (60) villages.																	
	Number of households electrified at Serobaneng (41), Hwaleshaneng	-	0	266	-	R3 059 000.00	No adjustment	-	Approval of designs	Advertised for contractor	Advert for contractors.	Project is at the adjudication stage	Appointment of contractors	-	266 households electrified.	-	Completion certificates	

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	(65), Mogodi (40)																	
	Number of households electrified at Majjane (30) and Leshoan eng (350)	-	0	380	-	R735 850.00	Adjusted by (R2735 850.00)	Budget adjusted due to initial under budget	Approval of designs	Advertised for contractor	Advert for contractors.	Project is at the adjudication stage	Appointment of contractors	-	380 households electrified.	-	Completion certificate	

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								ng									
	Number of households electrified at Staansplas village.	-	0	120	-	R178 160.00	No adjustment	-	120 households energized	Advertised for contractor	-	Waiting for wayforward from LEDET to Eskom on the cut of Marula tree (on the	-	-	-	-	Completion certificates

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									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

												feeder line route)					
	Number of households electrified at Mphaganeng village.	-	0	12	-	R115 000.00	No adjustment	-	Approval of designs	Advertised for contractor	Advert for contractors.	Project is at the adjudication stage	Appointment of contractors	-	12 households electrified.	-	Completion certificates
	Number of households electrified	-	0	500	-	R1 430 000.00	No adjustment	-	500 households energized	Project completed	-	-	-	-	-	-	Completion certificates

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	located at Lebowa kgomo zone F																
	Number of households electrified at Klienhauwel village.	-	0	285	-	R3 277 500.00	Adjusted by (R3 412 500.00)	Project transferred to Eskom for implementation	Approval of designs	Project to be implemented by Eskom	Advert for contractors.	Project to be implemented by Eskom	-	-	-	-	Transfer letter from the municipality to Eskom

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

								ation. Budget adjusted for payment of professional									
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2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
								services completed before the transfer.									
	Number of households electrified	-	0	500	-	R5 000 000.00	No adjustment	-	Approval of designs	-	Advert for contract	-	Appointment of contract	-	285 households	-	Completion certificate

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	located at Motantanyane village (500)						ent				ors.		ors		electrified.		
Development of community and social infrastructure	Community Hall build at Dublin: construction of the building with flooring, roof, mansor	-	0	01	-	R 3 750 000.00	No adjustment	-	Resolve Permission to occupy.	The position of the site is not yet finalised.	Site establishment.	The position of the site is not yet finalised.	Construction	-	One community hall constructed.	-	Completion Certificates

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	y, painting, fence, electricity, septic tank and water supply																
	Construction of Rafiri community hall :	-	-	-	-	R2 500 000.00	No adjustment	-	One Construction of a Hall	Practically completed and waiting	-	Practically complete and waiting	-	-	-	-	Completion certificate

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	construction of the building with flooring, roof, masonry, painting, fence, electricity, septic tank and									ng for installation of septic tank and electricity connection.							
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2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	water supply																
	Construction of Ga Seloan ecommunity hall : construction of the building with flooring, roof,		0	01		R300 000.00	No adjustment		One Construction of a Hall	Practically complete and waiting for electricity connection.	-	Practically complete and waiting for electricity connection.	-	-	-	-	Completion certificate

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	masonry, painting, fence, electricity, septic tank and water supply																
	Construction of Mogoto community hall	-	0	01	-	R2 000 000.00	Adjusted by (R1 820	Budget adjusted	One Construction of a Hall	Practically complete and	-	Practically complete and	-	-	Electrical connection completed	-	Completion certificate

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
	Painting, fence, electricity, septic tank and water supply						000.00)	after appointment of a contractor. No additional costs		waiting for electricity connection.		waiting for electricity connection.				ed.	

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

								expected.									
	Refurbishment of Mamaolo Hall.		0	01		R100 000.00	No adjustment		One community Hall refurbished	Project is at evaluation stage	-	Project is at adjudication stage	-	-	-		Completion certificate
	Development of new cemetery at Lebowa Kgomo	-	0	01	-	R3 680 000.00	Adjusted by (R2 680 000.00)	Budget adjusted due to EI	Advert for contractor and appointment	Nil	Construction	The transfer of land for development	-	-	-	-	Completion certificate

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	Extension of Municipal office							Processes.				of cemetery is not yet complete and the consultant could not finalise the designs and					
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2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

												tender document.					
	Extension of municipal office		0	01		R6 000 000.00	No adjustment		Completion of building	Nil	-	80% completed	-	-	-	-	Completion certificate
	Refurbishment of Noko Tlou stadium		0	01		R300 000.00	No adjustment		Completion of refurbishment of Noko Tlou.	Nil	-	Scope of works as in the BOQ has been compl	-	-	-	-	Completion certificate

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

												eted but the facility is not functional due to vandalism.					
	Revitalization of municipal building		0	01		R4 325 221.00	No adjustment		Approval of designs	Project is at evaluation and adjud	Advert for contractor	Contractor appointed	Appointment of contractor	-	Revitalization of municipal building at civic centre.	-	Completion certificate

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	at civic centre : Stage, lighting, flooring, interior design and mansory									ication stage							
	Refurbishment of Cultural	-	0	01	-	R2 880 000.	Adjusted by (R1	Budget adjust	Approval of designs	Project is at evalu	Advert for contract or	Contractor appointed	Bid Specification	-	Construction	-	Completion certificate

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification	
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER			
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals		
	Centre: Stage, lighting, flooring, interior design and mansory						880000.00)	ed because the project is not progressing well.		ation and adjudication stage								

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
	Refurbishment of Lebowa kgomo sports complex		0	01		R6113678.00	No adjustment		Approval of designs	Project is at adjudication stage and also the registration process is	Advert for contract or	Project is at adjudication stage and also the registration process is underfunded.	Appointment of contractor	-	Revitalization of Lebowa kgomo sports complex	-	Completion certificate

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

										underway.							
	Development of Residential sites at unit H	-	0	01	-	R12 532 400.00	Adjusted by (R9 234 40.00)	Budget adjusted for payment of professional	Advert for construction	Design stage	Appointment of contractor	Design complete and there is no ROD/authorisation on EIA from LEDET on the	-	-	Approval of Designs by ESKOM and CDM	-	Approved designs

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

								fees only.				project					
	Construction of a 900m palisade fencing at GaLedwaba	-	0	01	-	R1000000.00	Adjusted by (R935700.00)	Budget adjusted after appointment of	Advert for construction	Project is at evaluation and adjudication stage and also	Appointment of contractor	Contractor appointed	Construction	-	Completion of palisade fencing.	-	Completion certificate

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
								contractor and no further costs will be expected		the registration process is underway.							
Enforcement of	Number of	-	660	60	-	-	No adju	-	15	49	15	27	15	-	15	-	Progress report

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
building regulation and standards	building inspections conducted						statement										
Enforcement of building regulation and standards	Number of housing plans approved.	-	180	40	-	-	No adjustment	INF R	10	5	10	25	10	-	10	-	Progress report

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

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NEW PROJECTS ADDED DURING THE BUDGET ADJUSTMENT (JANUARY 2014)

	Refurbishment of Civic Centre: Stage, lighting, flooring, interior design and	-	0	01	-	-	R4325221	Omitted during the development of	-	-	-	-	Advertisement for appointment of a Contractor	-	Construction	-	Completion certificate
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2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	mansory							the sdbip									
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PROJECTS ROLLED-OVER FROM PREVIOUS FINANCIAL YEARS AND ADDED DURING THE BUDGET ADJUSTMENT (JANUARY 2014)

Improve access to electricity infrastructure	Electrification of Magatle village	-	-	-	-	R0.00	R23626.11	Initially not rolled-over to 2013/14 financial	-	-	-	-	-	-	-	-	Completion certificate
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2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

								nci									
	Electrification of Mamogashoa village	-	-	-	-	R0.00	R306012.00	Initially not rolled-over to the original 2013/1	-	-	-	-	-	-	-	-	Completion certificate

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

								4 fina nci al yea r bud get fro m the pre vio us fina nci									
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2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

								al yea r.									
	Electrification Sekgophokgophong village	-	-	-	-	R0.00	R7351.00	Initially not rolled-over to the original 2013/1	-	-	-	-	-	-	-	-	Completion certificate

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

								4 fina nci al yea r bud get fro m the pre vio us fina nci										
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2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

								al yea r.										
	Electrification of Bolahla kgomo village	-	-	-	-	R0.00	R6 2 744 .00	Initially not rolled-over to the original 2013/1	-	-	-	-	-	-	-	-	-	Completion certificate

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

								4 financial year budget from the previous financial									
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2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

								al									
								yea									
								r.									
	Electrification of Matatane village	-	-	-	-	R0.00	R1000000.00	Initially not rolled-over to the original 2013/1	-	-	-	-	-	-	-	-	Completion certificate

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

								4 financial year budget from the previous financial									
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2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

								al										
								al										
Number of environmentally sound storm water infrastructure.	Road and stormwater: Broiler Farm	-	-	-	-	R0.00	R114941.00	Initially not rolled-over to the original 2013/1	-	-	-	-	-	-	-	-	-	Completion certificate

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

								4 financial year budget from the previous financial									
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2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

								al yea r.									
	Road and stormwater: Hlakano	-	-	-	-	R0.00	R1696678.00	Initially not rolled-over to the original 2013/1	-	-	-	-	-	-	-	-	Completion certificate

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

								4 fina nci al yea r bud get fro m the pre vio us fina nci									
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2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

								al yea r.									
Constru tion and mainten ance of roads infrastru cture	Small Access Bridges – Vukuphil e	-	-	-	-	R0.00	R2 700 000 .00	Initi ally not roll ed- ove r to the orig inal 201 3/1	-	-	-	-	Appoint ment of Contract ors	-	Constru ction	-	Completion certificate

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

								4 financial year budget from the previous financial									
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2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification	
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER			
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals		
								al yea r.										
KPA .2. BASIC SERVICES AND INFRASTRUCTURE DEVELOPEMNT: DEPARTMENT OF COMMUNITY AND SOCIAL FACILITIES																		
Communi-ty and social infrastru-cture assets manage-ment and mainten-	Number of public facilities mainten-ance reports compile-d and submitte-d to the	-	2	04	-	OPE X	No adj ust me nt	-	1	2	1	17	1	-	1	-	-	Process reports

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

ance	accounting officer																
Waste collection	Number of households provided with waste collection services in Makweng and	-	3370	3370	-	OPEX	No adjustment	-	3370	3370	3370	3370	3370	-	3370	-	Waste collection reports

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	Matome																
	Number of households provided with waste collection services in lebowak	-	8337	8337	-	OPE X	No adjustment	-	8337	8337	8337	8337	8337	-	8337	-	Waste collection reports

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	gomo																
	Number of businesses provided with waste collection in lebowak gomo	-	100	100	-	OPE X	No adjustment	-	100	100	100	100	100	-	100	-	Waste collection reports

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
	Number of institutions provided with waste collection in lebowak gomo	-	70	70	-	OPE X	No adjustment	-	70	70	70	70	70	-	70	-	Waste collection reports
	Number of househo	-	4500	4500	-	OPE X	No adjust	-	4500	-	4500	-	4500	-	4500	-	Waste collection reports

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	ids provided with waste collection services in Mathibel a and Rakgoat ha						ment										
--	--	--	--	--	--	--	------	--	--	--	--	--	--	--	--	--	--

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
Waste disposal	Number of landfill compliance reports produced for Lenting landfill site	-	0	12	-	R300 6667	No adjustment	-	3	0	3	2	3	-	3	-	Compliance report.
Review IWMP	One reviewed and	-	1	01	-	-	No adjustment	-	-	-	-	-	-	-	1	-	One approved plan

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
	approved integrated waste management plan and standards						ment										
Promote community based environmental	Number of environmental awareness	-	2	04	-	-	No adjustment	-	1	-	1	-	1	-	1	-	Process report and attendance register.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
management	campaigns conducted																
	Number of cleaning campaigns conducted	-	2	02	-	-	No adjustment	-	-	-	1	-	-	-	1	-	Process report and attendance register.
Waste minimization	Number of recycling forum meeting	-	4	04	-	-	No adjustment	-	1	-	1	-	1	-	1	-	Process report and attendance register.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	s held.																
Provide free basic services	Approved and reviewed indigent register.	-	1	01	-	-	No adjustment	-	-	-	-	-	-	-	1	-	Approved indigent register.
Biodiversity and conservation management	Database of protected areas developed	-	1	01	-	-	No adjustment	-	-	-	-	-	1	-	-	-	One database developed.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
Coordination of advisory forum	Number of disaster management advisory forum meetings held	-	2	04	-	OPEX	No adjustment	-	1	-	1	-	1	-	1	-	Process report and attendance register.
Educate schools on public road safety.	Number of education sessions conducted	-	12	12	-	-	No adjustment	-	3	12	3	4	3	-	3	-	Process reports and attendance register

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	ed to schools																
Educate livestock farmers about road safety.	education sessions conducted to livestock farmers.	-	4	04	-	OPE X	No adjustment	-	1	2	1	2	1	-	1	-	Process reports and attendance register
Impoundment of stray animals.	Number of stray animals impounded	-	40	50	-	OPE X	No adjustment	-	11	0	13	0	13	-	13	-	Quarterly reports and auctions.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
Law enforcement on traffic legislation	Number of law enforcement road blocks conducted.	-	60	60	-	OPE X	No adjustment	-	15	18	15	16	15	-	15	-	Roadblock reports
	Number of traffic fines issued.	-	3700	4000	-	OPE X	No adjustment	-	1000	3328	1000	3010	1000	-	1000	-	Monthly reports
	Electronic traffic fines	-	0	01	-	-	No adjustment	-	-	-	-	-	1	-	-	-	One installed traffic fine system.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	management system installed						ment										
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**KPA.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION
DEPARTMENT OF CORPORATE SERVICE: COMMUNITY SERVICES**

By law enforcement on street trading	Number of by laws enforcement operations	-	12	12	-	OPE X	No adjustment	-	3	3	3	3	3	-	3	-	Operations reports.
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2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	conducted.																
	Internal committee on informal traders established.	-	0	01	-	-	No adjustment	-	1	1	-	-	-	-	-	-	Appointment letters for committee members.
Improve coordination of driving schools.	Number of inspections conducted at driving	-	2	02	-	-	No adjustment	-	1	1	-	-	-	-	1	-	Inspection report.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	school business premises.																
Ensure compliance to traffic legislation by driving schools.	One Developed database for driving schools	-	10	01	-	-	No adjustment	-	-	-	1	1	-	-	-	-	Trading license and Updated database.
	Number of meeting	-	4	04	-	-	No adjustment	-	1	1	1	1	1	-	1	-	Attendance register and minutes.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	s held with the local driving school association						ment										
Compliance to testing standards and prescribed legislation	Number of regular compliance audits conducted.	-	4	04	-	-	No adjustment	-	1	0	1	1	1	-	1	-	Audit report

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
Quality testing of driving licenses and vehicles .	Number of learner driver tested	-	3360	3200	-	-	No adjustment	-	800	1081	800	906	800	-	800	-	R763 report
	Number of applicants tested for learner license	-	2880	1600	-	-	No adjustment	-	400	702	400	469	400	-	400	-	Computerized learners license test report

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
	Number of professional driving permits issued.	-	840	840	-	-	No adjustment	-	210	169	210	217	210	-	210	-	RD329 report
	Number of vehicles tested	-	144	200	-	-	No adjustment	-	50	350	50	235	50	-	50	-	R171 report
Compliance to testing standards	Number of inspectorate	--	4	04	-	-	No adjustment	-	1	0	1	4	1	-	1	-	Inspectorate report.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

ds and prescribed traffic legislation	reports responder to within thirty day						nt										
Registration and licensing of vehicles	Number of vehicles registered	-	1200	1400	-	-	No adjustment	-	350	537	350	538	350	-	350	-	RD329 report
	Number of vehicles licensed	-	8400	8400	-	-	No adjustment	-	2100	2753	2100	2422	2100	-	2100	-	RD329 report

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

							nt										
Ongoing maintenance of public transport infrastructure	Number of library awareness campaigns programme conducted.	-	4	04	-	R50 000.00	No adjustment	-	1	0	1	0	1	-	1	-	Presentation report and attendance register.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

**KPA.4. FINANCIAL VIABILITY AND MANAGEMENT
DEPARTMENT OF BUDGET AND TREASURY**

Compilation of realistic budget aligned to IDP	Number of cluster based community budget consultations meetings held.	-	6	06	-	OPE X	No adjustment	-	-	-	-	-	-	-	6	-	Attendance register and process reports
	Number of session	-	1	01	-	OPE X	No adjust	-	-	-	-	-	-	-	1	-	Attendance register.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
	held with ward committee forum.						ment										
	Approved draft budget by 31 st March	-	1	01	-	-	No adjustment	-	-	-	-	-	1	-	-	-	Council resolution
	Approved final budget by 31 st May	-	1	01	-	-	No adjustment	-	-	-	-	-	-	-	1	-	Council resolution

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
	Approved adjustment budget by 25 th February	-	1	01	-	-	No adjustment	-	-	-	-	-	1	-	-	-	Council resolution
Monitor performance on budget.	Number of monthly budget reports compiled and forward	-	12	12	-	-	No adjustment	-	3	3	3	3	3	-	3	-	Correct monthly budget reports send to heads of departments.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	ed to heads of departments																
Ensure timely financial reporting	Number of monthly budget performance reports compiled and submitted to stakeholders	-	12	12	-	-	No adjustment	-	3	3	3	3	3	-	3	-	Section 71 reports

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	ders by the tenth of each month.																
	Number of Mid-year budget performance reports compiled and submitted to	-	1	01	-	-	No adjustment	-	-	-	-	-	1	-	-	-	Council resolution

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	stakeholders.																
	Number of annual financial statements compiled and submitted to the Auditor General	-	1	01	-	-	No adjustment	-	-	-	-	-	-	-	1	-	Audited Annual financial statements

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
To pay creditors within thirty days upon receipt of invoices	Percentage of creditors paid within thirty days	-	100%	100%	-	-	No adjustment	-	100%	91.95%	100%	87.49%	100%	-	100%	-	Invoice and bank statement.
Review revenue enhancement strategy	One Reviewed revenue enhancement	-	1	01	-	-	No adjustment	-	-	-	-	-	-	-	1	-	One approved revenue enhancement strategy.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	strategy																
Review credit control and debt management policy.	One approved credit control and debt management policy by the 31 st May.	-	1	01	-	-	No adjustment	-	-	-	-	-	-	-	1	-	One approved credit and debt management policy

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
To develop and implement annual procurement strategy.	Procurement plan signed off by Municipal Manager by the 15 th June	-	1	01	-	-	No adjustment	-	-	-	-	-	-	-	1	-	One signed off procurement plan by Municipal Manager
To review supply chain management	One Approved supply chain management	-	1	01	-	-	No adjustment	-	-	-	-	-	-	-	1	-	One approved SCM policy

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

ment policy.	ment policy by 31 st May						nt										
To review suppliers database on a quarterly basis.	Municipal database reviewed quarterly	-	4	04	-	-	No adjustment	-	1	1	1	1	1	-	1	-	Updated database.
To conduct workshop on	Number of workshops held	-	1	01	-	OPE X	No adjustment	-	1	0	-	-	-	-	-	-	Attendance register and the presentation.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
bidding processes with suppliers	on bidding processes with suppliers.						nt										
Review asset management policy	Approved asset management policy by the 31 st May.	-	1	01	-	-	No adjustment	-	-	-	-	-	-	-	1	-	One approved asset management policy
Disposal of	Number of	-	2	02	-	-	No adj	-	-	-	1	0	-	-	1	-	Receipt from revenue

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
obsolete assets.	auctions held.						ust me nt										section.
KPA.1. INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
DEPARTMENT OF CORPORATE SERVICE																	
Recruitment and selection of competent staff.	Number of vacant position filled.	-	225	20	-	R124 0372.51	No adjustment	-	5	6	5	4	5	-	5	-	Appointment letters

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
Review of employment equity plan	One approved employment equity plan	-	0	01	-	-	No adjustment	-	-	-	1	0	-	-	-	-	Council resolution
Talent development and retention	One approved retention strategy	-	0	01	-	-	No adjustment	-	-	-	-	-	-	-	1	-	Council resolution
To review and	One approved	-	1	01	-	-	No adjustment	-	-	-	-	-	-	-	1	-	Council resolution

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

align the organisational structure with IDP	organisational structure						ment										
To develop and implement workplace skills plan.	One approved skills development plan	-	1	01	-	-	No adjustment	-	-	-	-	-	1	-	-	-	Council resolution

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
	Number of officials trained	-	157	80	-	R57000.00	No adjustment	-	20	26	20	24	20	-	20	-	Attendance register and completion certificate.
	Number of councillors trained	-	89	57	-	R57000.00	No adjustment	-	14	9	15	9	14	-	14	-	Attendance register and completion certificate.
Monitor and enforce compliance to OHS	Number of inspection visits of municip	-	34	28	-	-	No adjustment	-	07	6	07	6	07	-	07	-	Process reports

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

Actual	Actual buildings																
	Number of inspection visits of municipal construction projects	-	71	40	-	-	No adjustment	-	-	-	10	0	20	-	10	-	Process reports
	Number of OHS committee	-	4	04	-	-	No adjustment	-	1	1	1	1	1	-	1	-	Attendance register and minutes of

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	ee meetings held.						ment										the meeting
To achieve efficient labour relations management	Number of local labour forum meetings held.	-	12	12	-	-	No adjustment	-	3	1	3	1	3	-	3	-	Attendance register and minutes of the meeting
	Number of labour relation workshops held	-	4	04	-	OPEX	No adjustment	-	1	1	1	1	1	-	1	-	Attendance register and the presentation.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
Provide legal services	Number of contracts vetted.	-	12	15	-	-	No adjustment	-	4	0	4	0	4	-	3	-	The contracts concluded.
Records management	Manual records management system established.	-	1	01	-	OPEX	No adjustment	-	-	-	-	-	1	-	-	-	Functional subject filling system and approved file plan.
Develop fleet	Approved fleet	-	1	01	-	OPEX	No adj	-	-	-	1	0	-	-	-	-	Approved fleet management

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
management strategy	management strategy						ustment										strategy.
Provide effective and efficient fleet management	Number of fleet management reports compiled and submitted to management	-	12	12	-	-	No adjustment	-	3	3	3	3	3	-	3	-	Quarterly reports

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
Transform the municipality from manual to paperless/e-municipality	Wireless technology network upgraded.	-	1	01	-	R500 000	Adjusted by (R7 000 000.00)	-	-	-	1	0	-	-	-	-	Replaced routers, switches and hubs.
	SCM database management	-	1	01	-	OPEX	No adjustment	-	-	-	1	0	-	-	-	-	Functional database management system.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	system procured						nt										
	Network infrastructure in the server room upgraded.	-	1	01	-	R200 000	Adjusted by (R3 00 000.00)	-	-	-	-	-	1	-	-	-	Replaced cable network.
	Developed and approved ICT Governance	-	1	01	-	-	No adjustment	-	-	-	-	-	1	-	-	-	Approved governance framework.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	nce framework																
	ICT steering committee established.	-	1	01	-	-	No adjustment	-	1	1	-	-	-	-	-	--	Appointment letters.
	SLA's for customer care call centre and	-	1	01		-	No adjustment	-	-	-	1	2	-	-	-	-	Approved SLA's

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
	disaster recovery switching centre developed.																
Develop service standard charter.	Number of service standards developed.	-	1	01	-	-	No adjustment	-	-	-	-	-	-	-	1	-	Approved service standard charter.
Provide physical security	Number of security	-	6	20	-	OPEX	No adjustment	-	-	-	-	-	20	-	-	-	Approved procurement order.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
for municipal property and officials	surveillance cameras installed : New building, cultural centre and civic hall parking						ment										
	Number of monthly and ad hoc	-	12	12	-	OPEX	No adjustment	-	3	3	3	3	3	-	3	-	Monthly security monitoring reports.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
	security management reports compiled.																
	Private security services procured	-	1	01	-	-	No adjustment	-	1	1	-	-	-	-	-	-	Appointment letter and service level agreement.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

KPA.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION																		
DEPARTMENT OF CORPORATE SERVICE: COUNCIL SUPPORT																		
Provide coordination support to ward committees	Annual ward committee conference conducted.	-	1	01	-	OPE X	No adjustment	-	-	-	-	-	-	1	-	-	-	Attendance registers and minutes.
	Number of ward committee forums conducted	-	3	03	-	OPE X	No adjustment	-	1	1	1	1	1	1	-	-	-	Attendance registers and minutes

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	ed.																
	Amount spent on ward committee support: monthly stipends	-	0	261	-	R31,320,000	No adjustment	-	R783,000	R781,000	R783,000	R777,000	R783,000	-	R783,000	-	Printout for expenditure
	Number of Bi-monthly ward committee	-	174	174	-	-	No adjustment	-	29	32	58	41	29	-	58	-	Attendance registers, reports and minutes

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	meetings held																
Provide administrative support to council.	Number of Exco meetings held.	-	12	12	-	-	No adjustment	-	3	3	3	3	3	-	3	-	Attendance register and minutes.
	Number of Council meetings held.	-	6	06		-	No adjustment	-	2	2	1	6	1	-	2	-	Attendance register and minutes.
	Number of portfolio	-	96	96	-	-	No adjustment	-	24	16	24	3	24	-	24	-	Attendance register and minutes.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	committee meetings held						ment										
Provide capacity and coordination support to ward committees	Number of ward committee training on IDP, Governance and public participation conduct	-	2	02	-	OPEX	No adjustment	-	-	-	-	-	1	-	1	-	Attendance register and minutes.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	ed																
	Number of municipal public accounts committee public hearing conducted	-	1	01	-	-	No adjustment	-	-	-	1	1	-	-	-	-	Attendance register and minutes.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	Number of oversight reports submitted to council.	-	4	04	-	OPEX	No adjustment	-	1	0	1	1	1	-	1	-	Council resolution.
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**KPA.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION
MUNICIPAL MANAGER'S OFFICE**

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
Response to Audit queries	% of audit queries responder to within two days.	-	100%	100%	-	-	No adjustment	-	100%	100%	100%	100%	100%	-	100%	-	Copies of signed and dated management comments
Coordination reports from stakeholders	Number of stakeholders' reports compiled.	-	4	4	-	-	No adjustment	-	1	1	1	1	1	-	1	-	Signed Quarterly reports

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

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									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
Attend to client queries	Number of cases attended	-	16	16	-	-	No adjustment	-	4	4	4	5	4	-	4	-	Quarterly reports and attendance registers
Monitoring and implementation of premier's hotline reports cases.	Number of premier's hotline reports compiled.	-	4	4	-	-	No adjustment	-	1	1	1	1	1	-	1	-	Quarterly reports and attendance registers.
	Number of	-	4	04	-	-	No adj	-	1	1	1	1	1	-	1	-	Quarterly reports and attendance

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	presidential hotline progress reports compiled						ustment										registers.
	Number of progress reports on implementation	-	4	4	-	-	No adjustment	-	1	0	1	1	1	-	1	-	Quarterly reports and attendance registers.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	of council resolutions																
Improve risk management systems and protect the municipality from risks	Risk management profile developed	-	1	01	-	-	No adjustment	-	-	-	-	-	-	-	1	-	2014/2015 risk assessment report.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
	Risk management reports compiled.	-	4	4	-	-	No adjustment	-	1	1	1	1	1	-	1	-	Quarterly risk assessment report.
	Number of risk management meetings held.	-	4	4	-	R20 000.00	No adjustment	-	1	1	1	1	1	-	1	-	Attendance register and minutes.
Implementation of 2013/14	Number of internal audit	-	4	04	-	-	No adjustment	-	1	1	1	0	1	-	1	-	Approved quarterly audit reports by audit

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

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									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
internal audit plan	reports submitted to audit committee						nt										committee Chairperson .
Development of three years strategic plan for 2014/15 , 2015/20	Approved three years strategic plan	-	0	1	-	-	No adjustment	-	-	-	-	-	-	-	1	-	Approved Internal Audit plan

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

16 & 2016/2017 financial years																	
Review of internal audit charter	Approved internal audit charter.	-	1	01	-	-	No adjustment	-	-	-	-	-	-	-	1	-	Approved audit charter
Implementation of internal audit charter	Number of awareness meetings	-	2	02	-	-	No adjustment	-	1	1	-	-	1	-	-	-	Attendance registers.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

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									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	conducted on audit																
Review of internal audit methodology	Approved internal audit methodology.	-	1	01	-	-	No adjustment	-	-	-	-	-	-	-	1	-	Approved audit methodology.
Provide support to audit committee	Number of audit committee meetings conducted	-	4	04	-	R85 000.00	No adjustment	-	1	1	1	0	1	-	1	-	Minutes of the meetings and attendance register.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	ed																
	Number of audit committee quarterly reporting to council	-	4	04	-	R15 000.00	No adjustment	-	1	1	1	0	1	-	1	-	Audit committee report and minutes of council meetings.
Provide support to external auditors	Number of audit steering committee	-	8	08	-	-	No adjustment	-	1	3	7	7	-	-	-	-	Minutes of the meetings.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

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									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
.	meetings conducted.																
Strengthen capacity on anti-corruption	Anti fraud and corruption prevention strategy reviewed.	-	1	01	-	-	No adjustment	-	01	1	-	-	-	-	-	-	Reviewed fraud strategy.
	Number of fraud	-	4	04	-	R103300.	No adj	-	1	0	1	0	1	-	1	-	Attendance register and minutes.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	prevention awareness meetings conducted					00	ustment										
Mainstreaming of special programmes imperative with municipal	Number of mainstreaming/compliance monitoring	-	2	02	-	-	No adjustment	-	-	-	-	-	1	-	1	-	Compliance reports.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

programmes	reports compiled																
Empowerment of special focus groupings.	Number of special focus structures and forums established and supported.	-	2	02	-	OPE X	No adjustment	-	1	1	1	1	-	-	-	-	Attendance registers.
	Number of	-	4	04	-	OPE X	No adj	-	1	1	1	2	1	-	1	-	Attendance registers.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	special focus programme campaigns and awareness conducted.						ustment										
	Number of special group organisations	-	2	02	-	-	No adjustment	-	-	-	-	-	1	-	1	-	Signed reports.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	linked to funding support.																
	Number of capacity building workshops conducted for special groups.	-	2	02	-	OPE X	No adjustment	-	-	-	-	1	1	-	1	-	Attendance registers.
	Number of special	-	5	05	-	OPE X	No adjustment	-	1	0	2	3	-	-	2	-	Attendance registers and reports.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	focus structures and forums (youth, gender, aged, children and people with disability and HIV/AIDS) support							ment										
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2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Revised Indicator	Baseline	Annual Target	Revised Target	Budget	Adjusted Budget	Reason for revision	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	ed.																
Implementation of HIV/AIDS Plan	Number of HIV/AIDS forum meetings for lepelle-nkumpi AIDS council held.	-	4	04	-	-	No adjustment	-	1	0	1	1	1	-	1	-	Attendance registers and reports.
Coordination of special	Number of special	-	0	10	-	OPE X	No adjust	-	2	1	3	3	3	-	2	-	Attendance registers and reports.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

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									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

focus calendar activities	focus calendar activities participated in						ment										
Strengthen municipal communication and public participation systems	Number of quarterly municipal newsletter editions released	-	4	04	-	R150 000.00	No adjustment	-	1	0	1	1	1	-	1	-	Municipal newsletters.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

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									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
	Number of events management meetings held.	-	2	02	-	R 350 000.00	No adjustment	-	-	-	1	12	-	-	1	-	Attendance register and agendas of the meetings.
Develop public participation strategy	One Approved public participation strategy.	-	1	01	-	-	No adjustment	-	-	-	-	-	1	-	-	-	Approved reviewed communication strategy.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

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									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
Established local intergovernmental relation forum	Number of IGR forum meetings held	-	1	01	-	-	No adjustment	-	1	0	-	-	-	-	-	-	Attendance register and agendas of the meetings.
Promote sports mass participation	Number of national, provincial and local games organize	-	2	02	-	OPEX	No adjustment	-	2	3	-	-	-	-	-	-	Process reports and pictures taken.

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									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	d.																
	Number of mayor's boxing tournament held.	-	1	01	-	OPEX	No adjustment	-	-	-	-	-	-	-	1	-	Process reports and pictures taken.
	Number of mayor's marathon held	-	1	01	-	OPEX	No adjustment	-	-	-	-	1	-	-	-	-	Process reports and pictures taken.
	Number of mayor's	-	1	01	-	OPEX	No adjustment	-	-	-	-	1	-	-	-	-	Process reports and pictures

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									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	ball games tournaments held.						ment										taken.
	Number of indigenous festivals held.	-	1	01	-	OPEX	No adjustment	-	-	-	1	1	-	-	-	-	Process reports and attendance registers.
	Number of arts and cultural activities	-	4	04	-	OPEX	No adjustment	-	1	0	1	0	1	-	1	-	Process reports and pictures taken.

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									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	

	hosted in all clusters																
	Number of arts crafters exhibitions held	-	1	01	-	OPE X	No adjustment	-	-	-	-	-	-	-	1	-	Process reports and pictures taken.
Develop sports, recreation, arts and cultural facilities	Number of registered and protected heritage sites	-	1	01	-	OPE X	No adjustment	-	-	-	-	-	-	-	1	-	Process reports and pictures taken.

2013/2014 REVISED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

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									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
									Projections	Actuals	Projections	Actuals	Projections	Actuals	Projections	Actuals	
	and resources.																