

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

TECHNICAL SERVICES DEPARTMENT

Outcome: Responsive, accountable, effective & efficient local government system

Output: Improved access to basic services

Basic Service Delivery	To develop new roads and storm water master plan	Number of developed and approved roads and storm water master plan for entire municipal area	R1 500 000 (Professional Fees)	1 (Mathibela and Lebowakgomo)	1	Draft Tender Document and Tender Advert	-	Appointment letter of Consultant	-	Draft Roads Master Plan	-	1 Master plan approved by Council	-	Council Resolution
Basic service delivery and Infrastructure development	To construct new roads infrastructure	Number of kilometers upgraded from gravel to concrete paving block at Rockville	R12, 028, 280	11km	9km	0km	-	0km	-	9km	-	0km	-	Practical/ Completion Certificate

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		to Tleane												
Basic service delivery and Infrastructure development	To construct new roads infrastructure	Number of kilometres upgraded from gravel to concrete paving block at Lebowak gomo zone F	R16 505 500	3.1km	6km	-	-	6km	-	-	-	-	-	Completion certificate
Basic service delivery and Infrastructure development	To construct new storm water control Infrastructure	Number of kilometres of storm water drainage constructed at Lebowak gomo zone B	R19 105 852	9.1km	5.1km	Appointment letter of Contractor	-	Progress Reports	-	Progress Reports	-	5.1km	-	Practical/ Completion Certificate

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Basic service delivery and Infrastructure development	To construct new storm water control Infrastructure	Number of small access bridge at Dithabang (Vuk'uphile)	R2 200 000.00	0	1	-	-	1	-	-	-	-	-	Practical/ Completion Certificate
Basic service delivery and Infrastructure development	To construct new storm water control Infrastructure	Number of small access bridge at Mehlarang (Vuk'uphile)		0	1	-	-	1	-	-	-	-	-	Practical/ Completion Certificate
Basic service delivery and Infrastructure development	To construct new storm water control Infrastructure	Number of small access bridge at Phalakwane (Vuk'uphile)		0	1	-	-	1	-	-	-	-	-	Practical/ Completion Certificate
Basic service delivery and Infrastructure development	To construct new storm water control	Number of small access bridge at Malakabaneng		0	1	-	-	1	-	-	-	-	-	Practical/ Completion Certificate

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development	Infrastructure	(Vuk'uphile)												
Basic service delivery and Infrastructure development	To construct new storm water control Infrastructure	Number of small access bridge at Makadikadi/Ireland	R1,634,368		2	Draft Tender Document and Tender Advert, Appointment Letter of Consultant	-	Draft Tender Document and Tender Advert	-	Appointment Letter of Contractor	-	2	-	Practical/Completion Certificate
Basic service delivery and Infrastructure development	To construct new storm water control Infrastructure	Number of small access bridge at Lehlokwaneng/Tswaing	R2,000,000	0	1	Draft Tender Document and Tender Advert, Appointment Letter of Consultant	-	Draft Tender Document and Tender Advert	-	Appointment Letter of Contractor	-	2	-	Practical/Completion Certificate
Basic service delivery and Infrastructure development	To upgrade the existing storm water control Infrastructure	Kilometers of storm water drainage (kerb inlets) upgraded in Lebowak	R1,500,000		1.5km	Draft Tender Document and Tender Advert, Appointment Letter of Consultant	-	Draft Tender Document and Tender Advert	-	Appointment Letter of Contractor	-	1.5km	-	Practical/Completion Certificate

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		gomo Unit F												
Basic service delivery and Infrastructure development	To develop roads & storm water maintenance plan	Number of developed & adopted roads & storm water maintenance plan	R0	0	1	1	-	-	-	-	-	-	-	Adopted Roads and Stormwater Maintenance Plan
Basic service delivery and Infrastructure development	To maintain existing roads and storm water infrastructure	Number of sqm of potholes patched	R10 00,000	1000sqm	1000sqm	250sqm	-	250sqm	-	250sqm	-	250sqm	-	Progress Reports
Basic service delivery and Infrastructure	To maintain existing roads and	Number of speed humps erected		7 speed humps	8 speed humps	2	-	2	-	2	-	2	-	Progress Reports

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development	storm water infrastructure													
Basic service delivery and Infrastructure development	To maintain existing roads and storm water infrastructure	Number of sqm of surfaced roads cleaned		9,661sqm	10 000sqm	2 500sqm	-	2 500sqm	-	2 500sqm	-	2 500sqm	-	Progress Reports
Basic service delivery and Infrastructure development	To maintain existing roads and storm water infrastructure	Number of kilometres of surfaced road marking		5,6km	10km	2,5km		2,5km		2,5km		2,5km		Progress Reports
Basic service delivery and Infrastructure	To reseal surfaced roads	Number of kilometres of resealed	R4,000,000	0	4.0km	Draft Tender Document, Tender Advert	-	Appointment letter of Contractor	-	Progress Reports	-	4.0KM	-	Practical/ Completion Certificate

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Infrastructure development	Infrastructure development	surfaced road in Lebowakgomo												
Basic service delivery and Infrastructure development	To regrave roads	Number of kilometres of regravelled road	R4,000,000	20km	10km	Draft Tender Document, Tender Advert	-	Appointment letter of Contractor	-	Progress Reports	-	10km	-	Practical/Completion Certificate
Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Rakgwatha	R2,700,000	670 households	400HH	Draft Tender Document and Tender Advert, Appointment Letter of Consultant	-	Draft Tender Document and Tender Advert	-	Appointment Letter of Contractor	-	200 HH Electrified	-	Practical/Completion Certificate
Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Dublin	R650,000	0	50HH	Draft Tender Document and Tender Advert, Appointment Letter of Consultant	-	Draft Tender Document and Tender Advert	-	Appointment Letter of Contractor	-	50HH Electrified	-	Practical/Completion Certificate

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Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Ngwana me	R650,000	0	50HH	Draft Tender Document and Tender Advert, Appointment Letter of Consultant	-	Draft Tender Document and Tender Advert	-	Appointment Letter of Contractor	-	50HH Electrified	-	Practical/Completion Certificate
Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Matome	R1,560,000	0	120HH	Draft Tender Document and Tender Advert, Appointment Letter of Consultant	-	Draft Tender Document and Tender Advert	-	Appointment Letter of Contractor	-	120HH Electrified	-	Practical/Completion Certificate
Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Bolatjane	R780,000		60HH	Draft Tender Document and Tender Advert, Appointment Letter of Consultant	-	Draft Tender Document and Tender Advert	-	Appointment Letter of Contractor	-	60HH Electrified	-	Practical/Completion Certificate
Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Matatane	R1,498,500		111HH	Appointment Letter of Contractor	-	111HH	-	-	-	-	-	Practical/Completion Certificate

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ment														
Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Matatane (Phase 2)	R1,674,000		124HH	Draft Tender Document and Tender Advert, Appointment Letter of Consultant	-	Draft Tender Document and Tender Advert	-	Appointment Letter of Contractor	-	124 HH	-	Practical/ Completion Certificate
Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Morotse	R50,000	0	100HH	100HH	-	-	-	-	-	-	-	Basic service delivery and Infrastructure development
Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Majjane	700,000.00	0	90HH	90HH	-	-	-	-	-	-	-	Basic service delivery and Infrastructure development

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Basic service delivery and Infrastructure development	To electrify new households extensions at Leshoaneng	Number of households electrified at Leshoaneng	600,000.00	0	194HH	194HH	-	-	-	-	-	-	-	Basic service delivery and Infrastructure development
Basic service delivery and Infrastructure development	To electrify new households extensions at Serobaneng	Number of households electrified at Serobaneng	R1,017,016	0	131HH	131HH	-	-	-	-	-	-	-	Basic service delivery and Infrastructure development
Basic service delivery and Infrastructure development	To electrify new households extensions at Hweleshaneng	Number of households electrified at Hweleshaneng	R456,890	0	48HH	48HH	-	-	-	-	-	-	-	Basic service delivery and Infrastructure development
Basic service delivery and Infrastructure development	To electrify new households extensions at Mogodi	Number of households electrified at Mogodi	R429,766	0	58HH	58HH	-	-	-	-	-	-	-	Basic service delivery and Infrastructure development

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Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Makgoba	R44 6,324	0	122HH	122HH	-	-	-	-	-	-	-	-	Basic service delivery and Infrastructure development
Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Mehlareng	R95 0,000	0	115HH	115HH	-	-	-	-	-	-	-	-	Practical/ Completion Certificate
Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Motantanyane	R2,200,000	0	318HH	318HH	-	-	-	-	-	-	-	-	Practical/ Completion Certificate
Basic service delivery and Infrastructure development	To complete and submit an application to the Department	Number of applications submitted to the Department of Energy	R0	0	1	-	-	1	-	-	-	-	-	-	Completed/ developed proposal and application forms

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	ment of Energy for the Energy Efficiency Grant													
Basic service delivery and Infrastructure development	To maintain all municipal facilities and public lighting	Percentage of street lights job cards attended	R1 100 000	0	100%	100%	-	100%	-	100%	-	100%	-	Progress Reports
Basic service delivery and Infrastructure development	To maintain all municipal facilities and public lighting	Percentage of high mast lights job cards attended		0	100%	100%	-	100%	-	100%	-	100%	-	Progress Reports
Basic service delivery and Infrastructure development	To maintain all municipal facilities and public	Percentage of municipal buildings and community facilities		0	100%	100%	-	100%	-	100%	-	100%	-	Progress Reports

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	lighting	job cards attended												
Basic service delivery and Infrastructure development	To construct new community public lighting	Number of street lights constructed along main road from Lebowakomo Unit F to Unit A	R1,500,000	0	10	Draft Tender Document and Tender Advert	-	Appointment Letter of Contractor	-	Progress Reports	-	10	-	Practical/Completion Certificate
Basic service delivery and Infrastructure development	To construct new community hall	Number of community halls constructed at Dublin	R3,750,000	0	1	0	-	0	-	0	-	1	-	Progress Reports
Basic service delivery and Infrastructure development	To refurbish an existing community hall	Number of community halls refurbished at Mamaolo	R80,000	1	1	1	-	-	-	-	-	-	-	Progress Reports and Practical/Completion certificate

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Basic service delivery and Infrastructure development	To rehabilitate existing recreational & community facilities	Number of community Halls provided with newly drilled boreholes	R1,800,000	0	13	Draft Tender Document, Tender Advert	-	Appointment letter of Contractor	-	Progress Reports	-	13	-	Practical/Completion Certificate
Basic service delivery and Infrastructure development	To construct new fencing at Ga-Ledwaba	Number of meters of fencing constructed at Ga-Ledwaba	R379,000	0	900m	900m	-	-	-	-	-	-	-	Practical/Completion Certificate
Basic service delivery and Infrastructure development	To construct a new cemetery in Lebowakgomo	Number of new cemeteries developed in Lebowakgomo	R1,500,000	0	1	Final Environmental BAR and Approval letter from LEDET	-	Draft Tender Document and tender advert	-	Appointment Letter of Contractor	-	1	-	Progress Reports
Basic service delivery and Infrastructure development	To refurbish the Municipal Cultural Centre	Number of Municipal Cultural Centre refurbish	R3,000,000	1	1	-	-	Draft Tender Document and Tender Advert	-	Appointment Letter of Contractor	-	1	-	Progress Reports

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development	Centre	ed in Lebowak gomo												
Basic service delivery and Infrastructure development	To revitalise the Municipal Civic Centre	Number of Municipal Buildings (Civic Centre) revitalised	R2,000,000	1	1	1	-	-	-	-	-	-	-	Practical/ Completion certificate
Basic service delivery and Infrastructure development	To refurbish existing recreational & community facilities	Number of stadiums refurbished in Lebowak gomo	R950,000	1	1	1	-	-	-	-	-	-	-	Practical/ Completion certificate
Basic service delivery and Infrastructure development	To refurbish existing recreational & community facilities	Number of Stadium refurbished in Noko Tlou	R50,000	1	1	Specification and Advert to seek Quotations	-	Contractor's purchase Order	-	-	-	-	-	Practical/ Completion certificate

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Basic service delivery and Infrastructure development	To Develop residential sites in Lebowakgomo	Number of Residential sites developed in Lebowakgomo Unit H	R615,000	0	293 sites	293 sites	-	-	-	-	-	-	-	-	Draft Design Reports, Correspondence to CDM and Eskom
Basic service delivery and Infrastructure development	To extend the Municipal main Offices in Lebowakgomo Zone F	Number of Municipal offices extended in Lebowakgomo Zone F	R6,000,000	1	1	-	-	-	-	1	-	-	-	-	Practical/ Completion certificate
Basic service delivery and Infrastructure development	To fence around the perimeter and pavement of parking area for Techni	Number of Technical Services Municipal offices fenced and paved in Lebowakgomo Zone A	R1,274,140	1	1	Draft Tender Document, Tender Advert	-	Appointment letter of Contractor	-	-	-	1	-	-	Practical/ Completion Certificate

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	cal Services offices in Lebowakgomo Zone A													
Basic service delivery and Infrastructure development	To construct fencing around the perimeter of new traffic testing facility.	Number of new traffic testing facilities fenced at Magatle	R17 0,000	0	1	Specification and Advert to seek Quotations	-	Contractor's purchase Order	-	1	-	-	-	Practical/ Completion certificate
Basic service delivery and Infrastructure development	To upgrade the VTS to Grade A	Number of VTS upgraded from Grade B to A.	R1,8 00,000	0	1	Draft Tender Document and Tender Advert, Appointment Letter of Consultant	-	Draft Tender Document and Tender Advert	-	Appointment Letter of Contractor	-	1	-	Practical/ Completion Certificate

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Basic service delivery and Infrastructure development	To construct cashier cubicles in the public safety building	number of cashier cubicles installed in the public safety building.	R300,000	0	4	Draft Tender Document, Tender Advert	-	Appointment letter of Contractor	-	4	-	-	-	Practical/ Completion Certificate
Basic service delivery and Infrastructure development	To establish eye test office in the new building	number of eye testing offices partitioned in the public safety building	R50,000	0	1	Specification and Advert to seek Quotations	-	Contractor's purchase Order	-	1	-	-	-	Practical/ Completion certificate
Basic service delivery and Infrastructure development	To construct welcoming walls alongside the road at the boundaries of the Municipality	number of welcoming walls constructed alongside the road at the Municipal boundaries	R300,000	0	2	Draft Tender Document, Tender Advert	-	Appointment letter of Contractor	-	2	-	-	-	Practical/ Completion Certificate

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	ality													
Basic service delivery and Infrastructure development	To purchase and erect Wood Wendy houses for security personnel in all Municipal Offices	number of eye testing offices partitioned in the public safety building	R50,000	0	5	Specification and Advert to seek Quotations	-	Contractor's purchase Order	-	5	-	-	-	Practical/ Completion certificate
Local Economic Development	To develop new Northern informal trading stores	Number of northern informal trading stores developed	R2,000,000	0	6	Draft Tender Document, Tender Advert	-	Appointment letter of Contractor	-	Progress Reports	-	6	-	Practical/ Completion Certificate
Local Economic Development	To pave market stalls	sqm of paved market stalls	R700,000	0	1350 sqm	Draft Tender Document, Tender Advert	-	Appointment letter of Contractor	-	Progress Reports	-	1350 sqm	-	Practical/ Completion Certificate

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Development		areas at Lebowakgomo Unit F												
Local Economic Development	To create 65 Full time equivalent jobs through EPWP on infrastructure development projects	Number of full time equivalent jobs created through EPWP on Infrastructure Development Projects	R00	50	50	-	-	-	-	-	-	50	-	Monthly EPWP Reports
Good Governance and Public Participation	To provide quality services	% of management meeting resolutions implemented	R 0.00	0	100%	100%	-	100%	-	100%	-	100%	-	Progress Reports and supporting Documents
Good Governance and	To provide quality service	% of EXCO resolutions	R 0.00	0	100%	100%	-	100%	-	100%	-	100%	-	Progress Reports and Supporting Documents

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Public Participation	s	impleme nted												
Good Governance and Public Participation	To provide quality services	% of council resolutions implemented	R 0.00	0	100%	100%	-	100%	-	100%	-	100%	-	Progress Reports and Supporting Documents
Good Governance and Public Participation	To implement recommendations by risk officer and the committee	% Risk committee recommendations implemented	R 0.00	0	100%	100%	-	100%	-	100% Risk	-	100%	-	Progress Reports and Supporting Documents
Good Governance and Public Participation	To clear audit queries issues by AG and Internal audit	% progress in implementing 2013/14 AG findings Action plan	R 0.00	0	100%	100%	-	100%	-	100%	-	100%	-	Progress Reports and Supporting Documents

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Good Governance and Public Participation	To clear audit queries issues by AG and Internal audit	% of quarterly Performance internal audit findings corrected	R 0.00	0	1	100%	-	100%	-	100%	-	100%	-	Progress Reports and Supporting Documents
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Good Governance and Public Participation	To provide quality services	% of appointed service provider assessed	R00	0	100%	100%	-	100%	-	100%	-	100%	-	Report on assessment of service providers performance
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COMMUNITY SERVICES DEPARTMENT

Outcome: Responsive, Accountable, Effective and Efficient local Government system

Output: Action supportive of human settlements, Implementation of CWP, Administrative and financial capacity and single window of coordination

Good Governance and Public Participation	Improve domestic and Industrial waste Management	Weekly Waste collection to all households, business and Institutions	R 1,804,000.00	19,747	19,747	19,747	-	19,747	-	19,747	-	19,747	-	vehicle log book
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		Lebowakomo (8507), Mathibela, Rakgwatha, Makweng and Matome(11240)												
Good Governance and Public Participation	Increase access to waste collection by 50% by 2016	Weekly Waste collection to 7307 households, business and Institutions in Mamaolo	R 712,000,000.00	0	7307	7307	-	7307	-	7307	-	7307	-	vehicle log book
Good Governance and Public Participation	Support recycling initiatives	Number of recycler provided with PPE	R10,000.00	10	10	-	-	5	-	5	-	-	-	Allocation register

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	
Good Governance and Public Participation	Provide adequate waste disposal facilities	Number of waste skip bins procured	R20 0,00 0.00	60	10			6				4		Delivery note
Good Governance and Public Participation	Provide adequate waste disposal facilities	Number of monthly management reports	R2,6 67,6 00.0 0	9	12	3	-	3	-	3	-	3	-	Copies of monthly reports
Good Governance and Public Participation	Provide adequate waste disposal facilities	Number of designs and licenses issued for two transfer stations in Lebowakgomo unit F and A	R60 0,00 0.00	0	2	-	-	-	-	1	-	1	-	Approved designs and waste management license

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	
Good Governance and Public Participation	To prevent illegal dumping	Number of dumping sites closed and rehabilitated in Lebowak gomo unit A	R1,000.00	1	1	-	-	-	-	1	-	-	-	Completion Certificate
	To prevent illegal dumping	% of illegal dumping cleared	R100.00	0	100%	100%	-	100%	-	100%	-	100%	-	Illegal management report and photos
Good Governance and Public Participation	To keep an updated information to ensure proper planning on waste management	Number of IWMP reviewed	R300.00	1	1	-	-	-	-	1	-	-	-	Approved reviewed IWMP

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	
Local Economic Development	Create temporary work opportunities for local communities	number of work opportunities created annually	1 Million	290	300	300	-	-	-	-	-	-	-	signed contract, list of PPE and advertising of procurement and monthly reports
Municipal Transformation and Organizational Development	Parks and recreational development	Number of municipal facilities cleaned at Civic, Cultural Centre, Lesetsi, Mehlang, Mamaolo, Moletlane, Hlakano, Ga-Seloana, Tooseng, Maijane, Mogoto, Rafiri, Mahlatja	R 0.00	15	30	7	-	7	-	8	-	8	-	Photos and monitoring report

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

		ne, Dithabang, Khureng Disability Centre, Lebowak gomo public library, Seleteng Modular Library,C attle pound, Lebowak gomo Stadium, Nokotlou Stadium, Mafele Tourism Camp, Ga- Ledwaba Cemeter y, Communi ty Parks in Units F&A , taxi ranks in												
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2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

		Seleteng, Mathibela, Moletlane, Lebowakgomo Units F&A through EPWP model												
Good Governance and Public Participation	To build safer and resilient communities	Number of Local Disaster Advisory Forum meetings held	R 30,000.00	4	4	1	-	1	-	1	-	1	-	Minutes and attendance register
Good Governance and Public Participation	To build safer and resilient communities	Number of Local Community Safety Forum meetings held	R 0.00	0	4	1	-	1	-	1	-	1	-	Attendance register

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

Good Governance and Public Participation	To reduce disaster incidents by %	% of reported disaster incidents attended to	R 0.00	0	100%	100%	-	100%	-	100%	-	100%	-	Disaster incident report
Good Governance and Public Participation	To conduct awareness campaigns throughout the municipality	Number of Community Services Awareness Campaigns held	R 0.00	3	4	1	-	1	-	1	-	1	-	Minutes, attendance register, reports and photos
Good Governance	To educate schools on public road safety	number of education sessions conducted at 14 Primary schools	R 0.00	12	14	4	-	2	-	4	-	4	-	-
Good Governance and	To educate livestock	number of education	R 0.00	4	6	1	-	2	-	2	-	1	-	-

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	
Public Participation	farmers on road safety	sessions conducted at Lenting, Marulane ng, Magatle, Mogoto, GaRafiri & Mafeke villages												
Good Governance and Public Participation	To impound stray animals on public roads	% of stray animals impounded from the public roads within the jurisdiction of the municipality	R 0.00	100%	100%	100%	-	100%	-	100%	-	100%	-	Monthly reports
Good Governance and Public Participation	To ensure Law Enforcement	number of law enforcement roadblocks conducted at hot spots within the	R 0.00	60	65	10	-	20	-	20	-	15	-	Operational plans and reports

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

		jurisdiction of the municipality												
Good Governance and Public Participation	To ensure Law Enforcement	number of by-law enforcement operations conducted within the municipal jurisdiction	R 0.00	12	14	3	-	4	-	4	-	3		Operational plans and reports
Good Governance and Public Participation	To ensure compliance to testing standards and prescribed traffic legislation	number of driving schools inspected within Lepelle-Nkumpi Local Municipality	R 0.00	10	10	2	-	2	-	3		3		Inspection reports by Chief Licensing Officer and OHS officer
Good Governance and	To ensure compliance to	number of new driving schools	R 0.00	4	6	2	-	2		2		-		Completed Database forms

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

Public Participation	testing standards and prescribed traffic legislation	registered in the municipal database												
Good Governance and Public Participation	To ensure compliance to testing standards and prescribed traffic legislation	number of meetings held with the local driving schools association	R 0.00	4	4	1	-	1	-	1	-	1	-	Minutes and attendance register
Good Governance and Public Participation	To ensure compliance to testing standards and prescribed traffic legislation	number of learners tested	R 0.00	2466	2500	625	-	625	-	625	-	625		computerised learners license test results

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	
Good Governance and Public Participation	To ensure compliance to testing standards and prescribed traffic legislation	number of learner drivers tested	R 0.00	3586	3600	900	-	900	-	900	-	900	-	R763 report
Good Governance and Public Participation	To ensure compliance to testing standards and prescribed traffic legislation	number of vehicle tested for roadworthiness	R 0.00	827	850	200	-	250	-	200	-	200	-	R171 report
Good Governance and Public Participation	To ensure compliance to testing standards and prescribed	number of vehicles registered in the eNatis	R 0.00	1910	2000	500	-	500	-	500	-	500	-	R329 report

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

	bed traffic legislation													
Good Governance and Public Participation	To ensure compliance to testing standards and prescribed traffic legislation	number of vehicles licensed	R 0.00	9361	9500	2375	-	2375	-	2375	-	2375	-	R329 report
Good Governance and public participation	To ensure delivery of quality services	% of management meeting resolutions implemented	R 0.00	100%	100%	100%	-	100%	-	100%	-	100%	-	signed response reports by Municipal Manager
Good Governance and public participation	To ensure delivery of quality services	% of EXCO-resolutions implemented	R 0.00	100%	100%	100%	-	100%	-	100%	-	100%	-	signed response reports by Municipal Manager

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

Good Governance and public participation	To ensure delivery of quality services	% of council resolutions implemented	R 0.00	100%	100%	100%	-	100%	-	100%	-	100%	-	signed response reports by Municipal Manager
Good Governance and public participation	To clear audit queries issues by AG and Internal audit	% progress in implementing 2013/14 AG respond Action plan	R 0.00	100%	100%	100%	-	100%	-	100%	-	100%	-	signed response reports by Municipal Manager
Good Governance and public participation	To clear audit queries issues by AG and Internal audit	% of quarterly Performance audit findings corrected	R 0.00	100%	100%	100%	-	100%	-	100%	-	100%	-	signed response reports by Municipal Manager
Good Governance and public participation	To implement recommendations by	% of risks mitigation measures implemented	R 0.00	100%	100%	100%	-	100%	-	100%	-	100%	-	signed response reports by Municipal Manager

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

ation	risk officer and the committee	nted												
Good Governance and public participation	To ensure delivery of quality services	% of appointed service providers assessed	R00	0	100%	100%	-	100%	-	100%	-	100%	-	Report on service providers performance

PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

OUTCOME: Responsive , accountable, effective and efficient local government system, Sustainable Human Settlements and Improvement quality of household life

OUTPUT: Administrative and financial Capability, implementation of community work programme, Actions supportive of the human settlement outcome

Municipal Transformation and	To annually review the IDP	Approved 2015/16 IDP by the 31 May	R 500,000.	1	1	1	Notice & Invitation of meeti	1	Notice & Invitation of meeti	1	Notice & Invitation of meetin	1	Notice & Invitation of meeting	Municipal Transformation and Organisational Development
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2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

Organisational Development	& Budget in order to meet changing service delivery needs	2015					ngs; Attendance Register of meetings held & Approved IDP/Budget/PMS process plan		ngs; Attendance Register of meetings held		gs; Attendance Register of meetings held & Approved Draft IDP 2015/16 document & resolution	meeting held by April 2015 ; 1 IDP/Budget/PMS steering committee meeting held by May 2015 & Approved IDP/Budget/SDBIP by May 2015	s; Attendance register ; Comments & Inputs received.	
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2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	
Municipal Transformation and Organizational Development	To periodically monitor and assess the institutional performance	Number of Municipal SDBIP's approved by the Mayor by 30 June 14	R50 000.00	1	1	1	-	-	-	-	-	-	-	Approved SDBIP
Municipal Transformation and Organizational Development	To periodically monitor and assess the institutional performance	Number of quarterly reports tabled to council by 30 days after the end of every quarter		4	4	1	-	1	-	1	-	1	-	Council Resolution
Municipal Transformation and Organizational Development	To periodically monitor and assess the institutional performance	Mid-year performance report tabled in Council by 3rd quarter		1	1	-	-	-	-	1	-	-	-	Council Resolution

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

Development	onal performance	(25 January 15)												
Municipal Transformation and Organizational Development	To periodically monitor and assess the institutional performance	Annual performance report tabled to Council by 1st quarter (31 August 2015)		1	1	1	-	-	-	-	-	-	-	Signed annual performance report by both Honourable mayor and Municipal manager & council resolution
Municipal Transformation and Organizational Development	To periodically monitor and assess the institutional performance	Annual report tabled to Council by 31 January 2015		1	1	-	-	-	1	-	-	-	-	signed copy of annual report by both the mayor and the municipal manager & council resolution
Municipal Transformation and Organizational Development	To periodically monitor and assess	Number of individual performance agreements		6	6	6	-	-	-	-	-	-	-	Signed performance agreements & council resolution

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

Organizational Development	the institutional performance	Contracts signed by senior managers by 1st quarter (14 July 14)												
Municipal Transformation and Organizational Development	To periodically monitor and assess the institutional performance	Number of Individual performance assessments conducted for senior managers quarterly		0	24	6	-	6	-	6	-	6	-	Assessment reports
Municipal Transformation and Organizational Development	To periodically monitor and assess the institutional performance	Reviewed performance management framework by 4th quarter		1	1	-	-	-	-	-	-	1	-	Council Resolution

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	
Local Economic Development	To promote economic development initiatives of SMME's and Cooperatives	Number of capacity building sessions held with SMME's quarterly	R 50,000.00	2	4	1	-	1	-	1	-	1	-	Notice, Invitation, Agenda & Attendance Register
Local Economic Development	To promote economic development initiatives of SMME's and Cooperatives	number of exhibition conducted quarterly	R 110,000.00	3	3	1	-	1	-	1	-	-	-	Notices, attendance register and agenda
Local Economic Development	To promote economic	Number of LED Learnerships appointed	R 327,926.10	0	2	2	-	-	-	-	-	-	-	Appointment letters

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

	development initiatives of SMME's and Co-operatives	d												
Local Economic Development	To promote economic development initiatives of SMME's and Co-operatives	number of Information sharing session held quarterly		0	4	1	-	1	-	1	-	1	-	Invitations, Attendance registers and notices
Local Economic Development	To promote economic development initiatives of SMME's	Review SMME's and Co-Operatives database by 3rd quarter		1	1	-	-	-	-	1	-	-	-	Database compiled

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

	s and Co-operatives													
Local Economic Development	To promote economic development initiatives of SMME's and Co-operatives	number of smme and Co-Operatives linked through business plans for funding quarterly		1	4	1	-	1	-	1	-	1	-	Attendance register
Local Economic Development	To promote economic development initiatives of SMME's and Co-operatives	number of smme's and co-operative monitoring and support site visits undertaken quarterly		0	12	4	-	4	-	4	-	4	-	Report with photos & attendance register

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	
Local Economic Development	to create temporary jobs to local communities	number of work opportunities created through CWP Annually		300	400	100	-	-	-	-	-	-	-	Appointment letters
Local Economic Development	to create temporary jobs to local communities	number of work opportunities created through EPWP Annually		0	400	100	-	-	-	-	-	-	-	Appointment letters
Local Economic Development	to create temporary jobs to local communities	number of jobs created through other Municipal Initiatives quarterly		0	400	100	-	-	-	-	-	-	-	Appointment letters
Local Economic Development	to create temporary jobs to local communities	number of informal traders licences issued in Lebowakgomo Township		0	1	1	-	-	-	-	-	-	-	copies of license issued

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

		by 1st quarter												
Local Economic Development	to create temporary jobs to local communities	number of sector Forums held quarterly	R 50,000.00	3	4	1	-	1	-	1	-	1	-	Attendance register
Spatial Rationale	To monitor, guide and control spatial development within the municipality	Reviewed municipal SDF reviewed	R 250,000.00	1	1	-	-	-	-	-	-	1	-	Approved SDF and Council Resolution
Spatial Rationale	To monitor, guide and control spatial development	Number of spatial planning awareness sessions held with traditiona	R 0.00	3	4	1	-	1	-	1	-	1	-	Attendance register and presentation

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

	within the municipality	l authorities (R 25 000)												
Spatial Rationale	To monitor, guide and control spatial development within the municipality	Development of Zebediel a LSDF	R 500,000.00	1	1	-	-	-	-	1	-	-	-	Approved LSDF by Council
Spatial Rationale	To monitor, guide and control spatial development within the municipality	Conducted Integrated Digital Land Audit System within Lebowakomo township	R 1,100,000.00	0	1	-	-	-	-	1	-	-	-	Survey report
Spatial Rationale	To monitor, guide and	Updated municipal valuation system	R 717,414.00	1	1	-	-	-	-	1	-	-	-	Certified supplementary valuation roll

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

	control spatial development within the municipality	through supplementary roll												
Spatial Rationale	To monitor, guide and control spatial development within the municipality	Number of amendments of Land Use Scheme for Lebowak gomo Township	R150,000.00	1	1	-	-	-	-	1	-	-	-	approved general plan
Spatial Rationale	To monitor, guide and control spatial development within the municipality	Number of applications for land use rights (R188 & R293 & Lebowak gomo Town Planning Scheme	R0.00	0	80	20	-	20	-	20	-	20	-	Approved applications

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

		processed within 3 months)												
Spatial Ration ale	To monitor , guide and control spatial develo pment within the munici pality	Conduct EIA in Unit Q & Unit R Ext 3	R41 5,98 0.00	0	833	-	-	-	-	833 sites	-	-	-	Final report Approval of ROD by MEC
Spatial Ration ale	To monitor , guide and control spatial develo pment within the munici pality	Number of sites disposed at Lebowak gomo Township	R 0.00	0	300	-	-	-	-	-	-	300	-	Deed of grant
Spatial Ration ale	To monitor , guide and	Number of unregiste red	R 500, 000. 00	0	6	6	-	-	-	-	-	-	-	General Plans

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

	control spatial development within the municipality	municipal building sites surveyed & registered annually												
Spatial Rationale	To monitor, guide and control spatial development within the municipality	number of non compliance inspections conducted quarterly.	R 0.00	0	40	10	-	10	-	10	-	10	-	sites inspection reports
Spatial Rationale	To monitor, guide and control spatial development within the municipality	% of Building plans approved /considered within 30/60days	R 0.00	74	100%	100%		100%		100%		100%		Evaluation form and quarterly report

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	
Spatial Rationale	To monitor , guide and control spatial development within the municipality	# of inspections conducted to ensure building regulation compliance/ contraventions quarterly	R 0.00	300	300	75	-	75	-	75	-	75	-	Inspection report
Good Governance and Public Participation	To provide quality services	% of management meeting resolutions implemented	R 0.00	0	100%	100%	-	100%	-	100%	-	100%	-	Progress Reports and supporting Documents
Good Governance and Public Participation	To provide quality services	% of EXCO resolutions implemented	R 0.00		100%	100%	-	100%	-	100%	-	100%	-	Progress Reports and Supporting Documents

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	
Good Governance and Public Participation	To provide quality services	% of council resolutions implemented	R 0.00		100%	100%	-	100%	-	100%	-	100%	-	Progress Reports and Supporting Documents
Good Governance and Public Participation	To implement recommendations by risk officer and the committee	% Risk committee recommendations implemented	R 0.00		100%	100%	-	100%	-	100%	-	100%	-	Progress Reports and Supporting Documents
Good Governance and Public Participation	To clear audit queries issues by AG and Internal audit	% progress in implementing 2013/14 AG findings Action plan	R 0.00		100%	100%	-	100%	-	100%	-	100%	-	Progress Reports and Supporting Documents
Good Governance and Public	To clear audit queries issues	% of quarterly Performance internal	R 0.00		100%	100%	-	100%	-	100%	-	100%	-	Progress Reports and Supporting Documents

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

Participation	by AG and Internal audit	audit findings corrected												
Good Governance and Public Participation	To deliver quality service	% of appointed service providers assessed	R 0.00	0	100%	100%	-	100%	-	100%	-	100%	-	Report on service providers performance

BUDGET AND TREASURY DEPARTMENT

OUTCOME: Responsive, accountable, effective and efficient local government

OUTPUT: Administrative and financial capability

Financial Viability and Management	To compile a Performance based budget aligned to the IDP	Approved final Budget by May 2015	R 0.00	1	1	-	-	-	-	-	-	1	-	Approved budget and Council resolution
Financial Viability and	To review budget related	Approved budget, cash and investme	R 0.00	1	1	-	-	-	-	-	-	1	-	Approved budget policies and Council resolution

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

Management	policies	nt manage ment policy by May 2015												
Financial Viability and Management	To create awareness on implementation of performance based budget	Awarne s workshop conducte d with manage ment	R 0.00	0	1	1	-	-	-	-	-	-	-	Attendance register and presentation
Financial Viability and Management	Monitor financial performance of the institution	Number of financial reports submitted to Council and Treasury.	R 0.00	12	12	3	-	3	-	3	-	3	-	Approved send reports
Financial Viability and Management	To compile monthly bank reconciliations	Number of bank reconcilia tions	R 0.00	12	12	3	-	3	-	3	-	3	-	Bank reconciliation reports

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	
Financial Viability and Management	To compile monthly bank reconciliations	Compilation and submission of GRAP Compliance Annual Financial Statements.	R 0.00	1	1	1	-	-	-	-	-	-	-	GRAP Compliant AFS
Financial Viability and Management	To compile a GRAP compliant fixed assets register	GRAP compliant assets register	R 3,000,000.00	1	1	1	-	-	-	-	-	-	-	GRAP compliant Assets register
Financial Viability and Management	To compile a GRAP compliant fixed assets register	Monthly reconciliation of assets	R 0.00	0	12	3	-	3	-	3	-	-	-	Approved reconciliation

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

Financial Viability and Management	To review asset management policy	Approved asset management policy by the May 2015	R 0.00	1	1	-	-	-	-	-	-	1	-	Approved budget policies and Council resolution
Financial Viability and Management	To safeguard municipal assets	Number of assets verification reports	R 0.00	3	2	-	-	1	-	-	-	1	-	Verification report
Financial Viability and Management	To review supply chain management policy	Approved supply chain management policy by the May 2015	R 0.00	1	1	-	-	-	-	-	-	1	-	Approved supply chain policies and Council resolution
Financial Viability and Management	To submit quarterly SCM reports	Number of SCM reports submitted to council	R 0.00	4	4	1	-	1	-	1	-	1	-	Council resolution
Financial Viability and Management	To develop SCM annual procurement plan by the	signed off SCM annual procurement plan by the	R 0.00	1	1	-	-	-	-	-	-	1	-	Signed off report

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

	plan	30th June 2015												
Financial Viability and Management	To conduct SCM workshop with service providers	Number of SCM workshops with service providers	R 0.00	1	1	-	-	-	-	-	-	1	-	Attendance register and Presentation
Financial Viability and Management	To develop and review service providers database	Development of database	R 0.00	1	1	1	-	-	-	-	-	-	-	Electronic database system
Financial Viability and Management	To develop and review service providers database	Number of database reviews conducted by Dec 2014, Mar and June 2015	R 0.00		3	1	-	1	-	1	-	1	-	Newspaper advert

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

Financial Viability and Management	To conduct annual stock take	stock take report by Dec 2014 and June 2015	R 0.00	1	2	-	-	1	-	-	-	1	-	stock take report
Financial Viability and Management	To compile monthly stock reconciliations	Number of stock reconciliation reports	R 0.00	0	12	3	-	3	-	3	-	3	-	Stock take reconciliation report
Financial Viability and Management	To review revenue management related policies	Number of policies reviewed by May 2015: debt & credit control policy, debt write off policy & tariff	R 0.00	3	3		-	-	-	-	-	3	-	Approved budget policies and Council resolution
Financial Viability and Management	To implement property rates policy	Number of reconciliation between valuation	R 0.00	1	12	3	-	3	-	3	-	3	-	Approved reconciliation reports

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

		roll & billing												
Financial Viability and Management	To update consumer database	Number of updated data analysis reports	R 0.00	1	12	3	-	3	-	3	-	3	-	Updated analysis report
Financial Viability and Management	To review revenue enhancement strategy	Approved revenue enhancement strategy by Mar 2015	R 0.00	1	1	-	-	-	-	-	-	1	-	Approved strategy and Council resolution
Financial Viability and Management	To increase revenue collection rate	percentage revenue collection rate	R 0.00	20%	25%	6.25%	-	6.25%	-	6.25%	-	6.25%	-	Increased collection rate
Financial Viability and Management	To pay creditors within 30 days upon receipt	percentage of creditors paid	R 0.00	86%	100%	100%	-	100%	-	100%	-	100%	-	Invoice and bank statements

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

	of invoices													
Financial Viability and Management	To submit quarterly reports in terms of sec(66)	Number of quarterly reports submitted to council	R 0.00	4	4	1	-	1	-	1	-	1	-	Council resolution
Good Governance and Public Participation	To provide quality services	% of management meeting resolutions implemented	R 0.00	0	100%	100%		100%		100%		100%		% of management meeting resolutions implemented
Good Governance and Public Participation	To provide quality services	% of ExCo-resolutions implemented	R 0.00	0	100%	100%	-	100%	-	100%	-	100%	-	% of ExCo-resolutions implemented
Good Governance and	To provide quality services	% of council resolutions	R 0.00	0	100%	100%		100%		100%		100%		% of council resolutions implemented

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

Public Participation	s	impleme nted												
Good Governance and Public Participation	To clear audit queries issues by AG and Internal audit	% progress in implementing 2013/14 AG respond Action plan	R 0.00	0	100%	100%	-	100%	-	50%	-	100%	-	progress in implementing 2013/14 AG respond Action plan
Good Governance and Public Participation	To clear audit queries issues by AG and Internal audit	% of quarterly Performance audit findings corrected	R 0.00	0	100%	100%	-	100%	-	100%	-	100%	-	quarterly Performance audit findings corrected
Good Governance and Public Participation	To implement recommendations by risk officer and the	% Risk committee recommendations implemented	R 0.00		100%	100%	-	100%	-	100%	-	100%	-	Progress Reports and Supporting Documents

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

	committee													
Good Governance and Public Participation	To provide quality services	% of appointed service providers assessed	R00	0	100%	100%	-	100%	-	100%	-	100%	-	Report on service providers performance

CORPORATE SERVICES DEPARTMENT

OUTCOME: Responsive, accountable, effective & efficient local government system

OUTPUT: Administrative and Financial Capability, Deepen democracy through a refined Ward Committee Model

Municipal Transformation and Organizational Development	Recruitment and retention of competent human capital	Number of vacant & funded positions filled by June 2015 (recruitment and selection)	R 0.00	240	4	4	-	-	-	-	-	-	-	Advert, Shortlisting and interview report
Municipal Transformation	Recruitment and retention	Number of internships	R 200,000	4	2	2	-	-	-	-	-	-	-	Advert, Shortlisting and interview report

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

and Organizational Development	n of competent human capital	positions filled (risk office)												
Municipal Transformation and Organizational Development	Develop the retention strategy	Number of retention strategy developed by September 2014	R 0.00	0	1	1	-	-	-	-	-	-	-	Approved Strategy by Council
Municipal Transformation and Organizational Development	Review the retention strategy	Number of retention strategy reviewed by June 2015	R 0.00	0	1	-	-	-	-	-	-	1	-	Approved Strategy by Council
Municipal Transformation and Organizational Development	Review employment equity plan	Number employment equity plan reviewed by	R 0.00	1	1	-	-	1	-	-	-	-	-	Approved Employment equity plan by Council

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

I Development		October 2015												
Municipal Transformation and Organizational Development	Review of the organizational structure	Number of organizational structure approved by June 2015	R 0.00	1	1	-	-	-	-	-	-	1	-	Approved Organisational structure by Council
Municipal Transformation and Organizational Development	Implementation of Job evaluation	Job evaluation conducted by December 2014 (Work Study)	R 800,000.00	1	1	-	-	1	-	-	-	-	-	Final Job Evaluation Report
Municipal Transformation and Organizational Development	Implementation of skills audit	Number of skills audit conducted by March 2015		1	1	-	-	1	-	-	-	-	-	Completed skills audit forms

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

Development														
Municipal Transformation and Organizational Development	Development of the WSP	Workplace Skills plan developed by 30 April 2015	R 0.00	1	1	-	-	-	-	1	-	-	-	Approved workplace skills plan by LGSETA
Municipal Transformation and Organizational Development	Development of the WSP	Number of officials trained quarterly	R1.6 M	57	109	27	-	28	-	27	-	27	-	Appointment letters and requisitions/certificate
Municipal Transformation and Organizational Development	Development of the WSP	Number of councillors trained quarterly		31	35	9	-	9	-	9	-	8	-	Appointment letters and requisitions/certificate

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

Development														
Municipal Transformation and Organizational Development	Inspection & visit of municipal buildings	Number of municipal buildings inspections/visits conducted on a quarterly basis	R 0	24	24	6	-	6	-	6	-	6	-	Inspection reports
Municipal Transformation and Organizational Development	Inspection & visit of municipal buildings	Number of municipal Construction projects inspections/visits conducted on a quarterly basis	R 0	15	15	4	-	4	-	4	-	3	-	Inspection reports
Municipal Transformation and Organizational Development	Convening of quarterly OHS meetings	Number of quarterly OHS meetings held	RO	4	4	1	-	1	-	1	-	1	-	Minutes and attendance register

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

sationa l Develo pment														
Municipal Transformation and Organisational Development	Convening of LLF meetings	Number of LLF meetings held monthly	RO	2	12	3	-	3	-	3	-	3	-	Minutes and attendance register
Municipal Transformation and Organisational Development	Conducting of Labour relations workshops	Number of labour relations workshops conducted on a quarterly basis	RO	4	4	1	-	1	-	1	-	1	-	Minutes and attendance register
Good Governance and Public Participation	provide municipal accountability and strengthen	Number of Annual Ward Committee conference held	R40 0,00 0	1	1	-	-	-	-	-	-	1	-	

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

	local democracy													
Good Governance and Public Participation	provide municipal accountability and strengthen local democracy	Number of training workshops conducted	R120,000	1	1	-	-	-	-	1	-	-	-	-
Good Governance and Public Participation	provide municipal accountability and strengthen local democracy	Number of Ward Forums conducted	R67,000	4	3	1	-	1	-	1	-	1	-	Attendance register ,programme and presentations
Good Governance and Public Participation	provide municipal accountability and	Number of Bi-monthly Ward Committee	R 0	155	174	29	-	58	-	29	-	58	-	Attendance register and programme

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

ation	strengthen local democracy	meetings held												
Good Governance and Public Participation	provide municipal accountability and strengthen local democracy	Number of bi-monthly ward community meetings	R 0	67	174	29	-	58	-	29	-	58	-	Attendance register and programme
Good Governance and Public Participation	Provide effective and efficient council support management	Number of EXCO meetings held	R 0	17	12	3	-	3	-	3	-	3	-	Attendance register and agenda
Good Governance and Public Participation	Provide effective and efficient council support management	Number of Community Council Outreach Meetings held	R 262, 279	16	6	2	-	1	-	2	-	1	-	Attendance register and agenda

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

	ement													
Good Governance and Public Participation	Provide effective and efficient council support management	Number of Portfolio Meetings held	R 0	80	96	24	-	24	-	24	-	24	-	Attendance register and agenda
Good Governance and Public Participation	Provide effective and efficient MPAC support	Number of Municipal Public Accounts Committee Public Hearings conducted	R 100,000	1	1	-	-	-	-	1	-	-	-	Attendance register and agenda
Good Governance and Public Participation	Provide effective and efficient MPAC support	Number of Oversight Reports on annual report submitted to	R 0	1	1	-	-	-	-	1	-	-	-	Attendance register and agenda

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

		Council												
Good Governance and Public Participation	Provide effective and efficient MPAC support	Number of Quarterly MPAC Resolutions reported	R 0	0	4	1	-	1	-	1	-	1	-	reports and attendance register
Good Governance and Public Participation	provide cost effective fleet operations	Number of reports on cost management systems with different cost elements captured	R 0	0	12	3	-	3	-	3	-	3	-	reports and attendance register
Good Governance and Public Participation	provide cost effective fleet operations	Number of reports on vehicle planned maintenance management systems	R 0	0	12	3	-	3	-	3	-	3	-	Completed template

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

		captured												
Good Governance and Public Participation	Provide security systems for safety of staff and municipal assets	Number weekly sites visits conducted	R 0	48	48	12	-	12	-	12	-	12	-	Compiled reports
Municipal Transformation and Organizational Development	Facilitate, coordinate and manage cases	Number of cases handled and finalised	R3.5 m	18	100%	100%	-	100%	-	100%	-	100%	-	Register of Legal cases
Municipal Transformation and Organization	Review of By-Laws	Number of By-Laws reviewed	R 0	15	5	-	-	-	-	-	-	5	-	Approved by -law and Council resolution

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

Development														
Municipal Transformation and Organizational Development	Provide legal advice	Number of legal advice and opinions provided	R 0	10	100%	100%	-	100%	-	100%	-	100%	-	Issued Memo
Municipal Transformation and Organizational Development	Draft and edit contracts	Number of contracts drafted and edited	R 0	40	20	5	-	5	-	5	-	5	-	Copies of contracts drafted
Municipal Transformation and Organizational Development	Developed and implementation of electronic	Functional electronic traffic management system installed	R1m		1	-	-	-	-	1	-	-	-	completion certificate and the system

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

Development	traffic fines management system	by March 2015													
Municipal Transformation and Organizational Development	Relocation of e-Natis network system from old to new building by August 2014	e-Natis network system relocated from old to new building by August 2014	100 000 00		1	-	-	1	-	-	-	-	-	-	completion certificate and the system
Municipal Transformation and Organizational Development	Development of ICT Change Management Policy	Number of ICT Change Management Policy developed by September 2014	R 0.00	ICT Security Policy	1	-	-	1	-	-	-	-	-	-	Approved ICT Change Management Policy
Municipal Transformation and Organizational Development	Revision of e-Venus user access	Number of E-Venus users access revised	R 0.00	100%	100%	-	-	100%	Print outs of list of users before	-	-	100%	-	-	Printed list of users.

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

sational Development	on a quarterly basis	during second and fourth quarter								e and after review.					
Municipal Transformation and Organizational Development	Review of ICT SLAs	Number of SLAs reviewed by June 2015	R 0.00	6	6	-	-	6	-	-	-	-	-	-	Drafts of SLAs , Approved SLA's
Municipal Transformation and Organizational Development	Procurement of Desktop Computers	Number of Desktop Computers procured by June 2015	R200 000	0	20	-	-	-	-	20	-	-	-	-	Procured Desktop computers
Municipal Transformation and Organizational Development	Procurement of Desktop Computers	Councillors IT Support Centre	R 699 500	0	1	-	-	-	-	1	-	-	-	-	Existing IT support centre

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

Development														
Municipal Transformation and Organizational Development	Procurement of Proxy and File Server	Server procured	R 300 000 00	8	1	-	-	1	-	-	-	-	-	Delivered Proxy server
Municipal Transformation and Organizational Development	Procurement of Proxy and File Server	Number of Laptop computers procured	R 200 000 00	6	20	-	-	-	-	20	-	-	-	Procured Laptop computers
Municipal Transformation and Organizational Development	Procurement of Printers	Number of Printers Procured	R 100,000.00	0	20	-	-	-	-	20	-	-	-	Procured Printers

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

Development														
Municipal Transformation and Organizational Development	Procurement of Tally machine for statements	Number of Tally machine procured	R 250 000 00	1	1	-	-	1	-	-	-	-	-	procured Tally machine
Good Governance and Public Participation	To provide quality services	% of management meeting resolutions implemented	R 0.00		100%	100%	-	100%	-	100%	-	100%	-	signed response reports by Municipal Manager
Good Governance and Public Participation	To provide quality services	% of ExCo-resolutions implemented	R 0.00		100%	100%	-	100%	-	100%	-	100%	-	signed response reports by Municipal Manager

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	
Good Governance and Public Participation	To provide quality services	% of council resolutions implemented	R 0.00		100%	100%	-	100%	-	100%	-	100%	-	signed response reports by Municipal Manager
Good Governance and Public Participation	To clear audit queries issues by AG and Internal audit	% progress in implementing 2013/14 AG respond Action plan	R 0.00	0	100%	100%	-	100%	-	50%	-	100%	-	signed response reports by Municipal Manager
Good Governance and Public Participation	To clear audit queries issues by AG & Internal audit	% of quarterly Performance audit findings corrected	R 0.00	0	100%	100%	-	100%	-	100%	-	100%	-	quarterly Performance audit findings corrected
Good Governance and Public Participation	To implement recommendations by risk	% Risk committee recommendations implemented	R 0.00		100%	100%	-	100%	-	100%	-	100%	-	Progress Reports and Supporting Documents

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

	officer and the committee													
Good Governance and Public Participation	To provide quality service	% of appointed service providers assessed	R 0.00	0	100%	100%	-	100%	-	100%	-	100%	-	Report on service providers performance

MUNICIPAL MANAGER AND MAYOR'S OFFICE

OUTCOME: Responsive, accountable, effective and efficient Local Government systems

OUTPUT: Single window of coordination, Improve municipal financial and administrative capability

Good Governance and Public participation	To improve communications system in the municipality	One Reviewed Communication Strategy approved by Council by June 2014	-	1	1	-	-	-	-	-	1	-	Final approved strategy and Council resolution
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2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	
Good Governance and Public participation	To improve communications system in the municipality	Report information for update municipal website to SITA on a quarterly basis.	-	12	12	3	-	3	-	3	-	3	-	submitted documents by internal departments and updated website
Good Governance and Public participation	To improve communications system in the municipality	Provide communication support to internal and external stakeholders.	R 600,000.00	12	12	3	-	3	-	3	-	3	-	Attendance registers Attendance registers
Good Governance and Public participation	To improve communications system in the municipality	Develop quarterly municipal newsletters.	R 50,000.00	4	4	1	-	1	-	1	-	1	-	Printed newsletters

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	
Good governance and public participation	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Number of quarterly Internal Audit reports submitted to Audit Committee	R 0.00		8	2	-	2	-	2	-	2	-	Approved Internal Audit reports Minutes of Audit Committee meetings reflecting recommendation on the approved reports
Good governance and public participation	To provide assurance and consulting services to management	Annual Internal Audit Plan for 2015/2016, financial years approved by audit committee	R 0.00	1	1	-	-	-	-	-	-	1	-	Approved 2015/2016 Internal Audit Annual report, Minutes of Audit Committee with their recommendations.

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

	and Council on internal controls, risk management and governance	by 30 June 2015												
Good governance and public participation	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Three years Strategic Internal Audit Plan for 2015/2016, 2016/2017 and 2017/2018 financial years approved by audit committee by 30 June 2015	R 0.00	1	1	-	-	-	-	-	-	1	-	Approved 2015/2016, 2016/2017 and 2017/2018 3 Years Strategic Audit Plan and Minutes of Audit Committee with their recommendations.

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	
Good governance and public participation	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Reviewed internal Audit Charter approved by audit committee by 30 June 2015	R 0.00	1	1	-	-	-	-	-	-	1	-	Approved Internal Audit Charter, Minutes of Audit Committee meeting reflecting the recommendations and Minutes of Council.
Good governance and public participation	To provide assurance and consulting services to management	Reviewed internal Audit methodology approved by audit committee by 30 June 2015	R 0.00	1	1	-	-	-	-	-	-	1	-	Approved Internal Audit Methodology, Minutes of Audit Committee meeting reflecting the recommendations and Minutes of Council.

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

	and Council on internal controls, risk management and governance													
Good governance and public participation	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Reviewed iAudit Committee Charter approved by Council by 30 June 2015	R0.00	1	1	-	-	-	-	-	-	1	-	Approved Internal Audit Committee Charter, Minutes of Audit Committee meeting reflecting the recommendations and Minutes of Council.

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	
Good governance and public participation	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Number of Quarterly Audit Committee meetings held	R 272,000.00	4	4	1	-	1	-	1	-	1	-	Minutes of Audit Committee meetings reflecting recommendation on the reports
Good governance and public participation	To provide assurance and consulting services to management	Number of Audit Committee quarterly reports submitted to Council	R 28,000.00	3	4	1	-	1	-	1	-	1	-	Council Resolutions

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

	and Council on internal controls, risk management and governance													
Good governance and public participation	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Number of Audit Steering Committee meetings conducted	R 0.00	11	8	2	-	6		-	-	-	-	Minutes of Audit Steering Committee Meetings

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	
Good governance and public participation	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Number of Quarterly Risk Management Reports Compiled and submitted to Risk Committee	R 0.00	4	4	1	-	1	-	1	-	1	-	Approved Quarterly Risk Management reports and Minutes of Risk Committee meetings
Good governance and public participation	To provide assurance and consulting services to management	Reviewed Risk Management Strategy approved by Council by 30 May 2015	R 0.00	1	1	-	-	-	-	-	-	1	-	Council Resolution and approved strategy

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

	and Council on internal controls, risk management and governance													
Good governance and public participation	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Reviewed Anti-Fraud and Corruption Strategy approved by Council by 30 May 2015	R 0.00	1	1	-	-	-	-	-	-	1	-	Approved Anti Fraud and Corruption Strategy, Minutes of Risk Committee, Minutes of Labour Forum, Minutes of Audit Committee meeting and Minutes of Council meeting.

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	
Good governance and public participation	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Number of Risk Management Meetings conducted	R 50,000.00	4	4	1	-	1	-	1	-	1	-	Minutes of Risk Committee meetings reflecting recommendation on the reports
Good governance and public participation	To provide assurance and consulting services to management	Annual Risk Management Profile Compiled and approved by Council by 30	R 50,000.00	1	1	-	-	-	-	-	-	1	-	Approved Risk Management Profile, Minutes of Risk Committee, Minutes of Audit Committee meeting and Minutes of Council meeting.

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

	and Council on internal controls, risk management and governance	May 2015												
Good governance and public participation	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Number of quarterly Anti Fraud and Corruption Awareness Campaigns Conducted	R 50,000.00	4	4	1	-	1	-	1	-	1	-	Attendance registers

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	
Good governance and public participation	To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Number of Risk Management Workshop held for Officials and Counsellors	R 0.00	2	2	1	-	-	-	1	-	-	-	Attendance registers
Good governance and public participation	Response to AGSA Audit Queries	Number of AGSA Queries attended to quarterly	R 0.00	4	4	1	-	1	-	1	-	1	-	Number of AGSA queries

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

Good governance and public participation	Mitigation of Risks Identified	Number of risks mitigated on a quarterly basis	R 0.00	4	4	1	-	1	-	1	-	1	-	Number of Risk Reports and Reminders
Good governance and public participation	Implementation of Council Resolutions	Number of Council Resolutions implemented	R 0.00	6	100%	100%	-	100%	-	100%	-	100%	-	Approved report to MPAC
	To provide quality service	% of appointed service providers assessed	R00	0	100%	100%	-	100%	-	100%	-	100%	-	Report on service providers performance
Good governance and public participation	To provide strategic leadership	Weekly Executive Management meetings held	R 0.00	12	48	12	-	12	-	12	-	12	-	Attendance register and the approved minutes of the meeting
Good governance and public participation	Monitoring and Implementation of premier	Number of premier's hotline progress reports compiled	R 0.00	4	4	1	-	1	-	1	-	1	-	Final reports submitted to office of the Premier

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

		s hotline cases												
Good governance and public participation	Monitoring and Implementation of presidential hotline cases	Number of presidential hotline progress reports compiled	R 0.00	4	4	1	-	1	-	1	-	1	-	Final reports submitted to office of the Presidency.
Good governance and public participation	Batho Pele Buildup Events	Number of Events held by October 2014	R 300,000.00		1	-	-	1	-	-	-	-	-	final report signed by Municipal Manager
Good governance and public participation	Coordinate, advocate, capacitate, mainstream, monitor and evaluate	Number of Compliance Monitoring reports compiled	R 0.00	2	2	-	-	-	-	1	-	1	-	Monitoring compliance report submitted

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

	Special focus programmes													
Good governance and public participation	Coordinate, advocate, capacity, mainstream, monitor and evaluate special focus programmes	Number of special focus structures and forums established and supported	R60,000.00	5	1	-	-	1	-	-	-	-	-	Attendance registers; invitations and close up report
Good governance and public participation	Coordinate, advocate, capacity, mainstream, monitor and evaluate	Number of Special focus meeting coordinated	R20,000.00	10	22	5	-	5	-	5	-	5	-	Attendance registers; invitations and close up report

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

	special focus programmes													
Good governance and public participation	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes	Number of Compliance Workshop conducted for Special Focus Projects	R 150,000		3	1	-	1	-	-	-	1	-	Invitations, Attendance Register
Good governance and public participation	Coordinate, advocate, capacitate, mainstream, monitor and evaluate	Number of Special Focus Project supported	R160,000.00	0	3	-	-	-	-	-	-	3	-	Attendance Register, Invitations and Close Up report

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

	special focus programmes													
Good governance and public participation	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes	Number of Special Focus Awareness Campaigns conducted	R 258,500.00	2	3	1	-	-	-	1	-	1	-	Attendance Register and Invitations
Good governance and public participation	Coordinate, advocate, capacitate, mainstream, monitor and evaluate	Number of Special Focus Callender Activities Participated	R 120,000.00	7	4	1	-	1	-	1	-	1	-	Invitations, Attendance registers Close up report

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

	special focus programmes													
Good governance and public participation	Coordinate, advocate, capacity, mainstream, monitor and evaluate special focus programmes	Number of youth council meetings held	R 4,000.00	0	4	1	-	1	-	1	-	1	-	attendance register and invitation letters
Good governance and public participation	Coordinate, advocate, capacity, mainstream, monitor and evaluate	number of Local Aids Technical Committee meetings held	R 0.00	0	4	1	-	1	-	1	-	1	-	attendance register and invitation letters

2014/2015 MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Budget	Baseline	Annual Target	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	

	special focus programmes													
Good governance and public participation	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes	Number of HIV/AIDS forum meetings for Lepelle-Nkumpi AIDS Council held	R 4,000.00	0	4	1		1		1		1		attendance register and invitation letters
Good governance and public participation	To improve public participation in the municipality	Number of event management meetings held	R 350,000.00	0	2	-		1		-		1		attendance register and invitation letters