

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
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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 Lebowa kgomo)	1	Develop and approve one roads and storm water master plan for entire municipal area	Draft Tender Document and Tender Advert	-	Appointment letter of Consultant	-	Appointment letter of consultant	-	Draft Roads master plan	-	Draft roads master plan
Basic service delivery and Infrastructure	To construct new roads infrastructure	Number of kilometers upgraded from gravel to	Number of kilometers upgraded from gravel to	R12, 028, 280	R21 486 956.58	11km	9km	Upgrade 9km of new municipal	0km	-	0km	-	-	-	9km	-	Practical/ Completion Certificate

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re development		concrete paving block at Rockville to Tleane	concrete paving block at Lebowakgomo unit A and R					gravel roads to concrete paving block in Lebowakgomo Zone A and R									
Basic service delivery and Infrastructure development	To construct new roads infrastructure	Number of kilometers upgraded from gravel to concrete paving block at Lebowakgomo	-	R16 505 500.00	R16 907 272.53	3.1km	6km	Upgrade 3km from gravel to concrete paving block at Lebowakgomo	-	-	3km	-	-	-	-	-	Site visit progress reports

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		kgomo zone F						o zone F									
Basic service delivery and Infrastructure development	To construct new storm water control Infrastructure	Number of kilometers of storm water drainage constructed in Lebowa kgomo zone B	-	R7 500 000 0.00+ R11605852 = R	R7 500 000 0.00+ R11605852 = R	9.1km	5.1km	Construct 5.1km storm water drainage at Lebowa kgomo zone B	Appointment letter of Contractor	-	Progress Reports	-	Progress Reports	-	5.1km	-	Practical/Completion Certificate
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	R1 267 090.95	0	1	Construct one small access bridge at Dithabang	-	-	1	-	-	-	-	-	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 Mehlar eng (Vuk'up hile)	-			0	1	Construct one small access bridge at Mehlar eng	-	-	1	-	-	-	-	-	Practical/ Completion Certificate
Basic service delivery and Infrastructure development	To construct new storm water control Infrastructure	Number of small access bridge at Phalak wane (Vuk'up hile)	-		-	0	1	Construct one small access bridge at Phalak wane	-	-	1	-	-	-	-	-	Practical/ Completion Certificate
Basic service delivery and	To construct new storm water control	Number of small access bridge at	-			0	1	Construct one small access bridge	-	-	1	-	-	-	-	-	Practical/ Completion Certificate

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Infrastucture development	Infrastrcture	Malakabaneng (Vuk'uphile)						at Malakabaneng									
Basic service delivery and Infrastrcture development	To construct new storm water control Infrastrcture	Number of small access bridge at Makadikadi/Ireland	-	R1,634,368	R2 300 000.00	0	2	Construct one small access bridge at Makadikadi and Ireland	Draft Tender Document and Tender Advert, Appointment Letter of Consultant	-	Draft Tender Document and Tender Advert	-	Tender stage for professional services	-	Bid specific ation stage for construction	-	Draft tender document
Basic service delivery and Infrastrcture development	To construct new storm water control Infrastrcture	Number of small access bridge at Lehlokwaneng / Tswaing	-	R200,000	R2 000 000.00	0	1	Construct one small access bridge at Lehlokwaneng and Tswaing	Draft Tender Document and Tender Advert, Appointment Letter of Consultant	-	Draft Tender Document and Tender Advert	-	Tender stage for professional services	-	Bid specific ation stage for construction	-	Draft tender document

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Basic service delivery and Infrastructure development	To upgrade the existing storm water control Infrastructure	Kilometers of storm water drainage (kerb inlets) upgraded in Lebowa kgomo Unit F	Kilometers of storm water pipeline cleaned	R1 500, 000	R1 500 000.00	0	1.5km	Clean 1.5km storm water pipeline	Draft Tender Document and Tender Advert, Appointment Letter of Consultant	-	Draft Tender Document and Tender Advert	-	Bid specification stage for term contractor	-	1.5km	-	Progress reports.
Basic service delivery and Infrastructure development	To develop a roads & storm water maintenance plan	Number of developed & adopted roads & storm water maintenance plan	-	R0	-	0	1	Developed and adopted one roads and storm water maintenance plan	1	-	-	-	-	-	-	-	Draft Roads and Storm water Maintenance Plan

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Basic service delivery and Infrastructure development	To maintain existing roads and storm water infrastructure	Number of sqm of potholes patched	-	R10 000,00 (maintenance budget)	R1 200 000	1000sqm	1000sqm	Patch 1000sqm of potholes	250sqm	-	250sqm	-	250sqm	-	250sqm	-	Progress Reports
Basic service delivery and Infrastructure development	To maintain existing roads and storm water infrastructure	Number of speed humps erected	-		7 speed humps	8 speed humps	Erect eight speed humps	2	-	2	-	2	-	4	-	Progress Reports	
Basic service delivery and	To maintain existing roads and	Number of sqm of surfaced roads cleaned	-		9,661sqm	10 000sqm	Clean 10000 sqm of surfaced roads	2 500sqm	-	2 500sqm	-	1500 sqm	-	1500 sqm	-	Progress Reports	

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Infrastucture development	storm water infrastructure																
Basic service delivery and Infrastucture development	To maintain existing roads and storm water infrastructure	Number of kilometers of surfaced road marking	-	R0	-	5,6km	10km	Mark 10km of surfaced road	2,5km		2,5km		1.5km		1.5km		Progress Reports
Basic service delivery and Infrastucture development	To reseal surfaced roads infrastructure	Number of kilometers of resealed surfaced road in Lebowa kgomo unit R	-	R4,000,000	R2 647 983.45	0	4.0km	Reseal 2km of surfaced road in lebowa kgomo unit R and S	Draft Tender Document , Tender Advert	-	Appointment letter of Contractor	-	Progress Reports	-	4.0km	-	Practical/ Completion Certificate

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		& S															
Basic service delivery and Infrastructure development	To reseal surfaced roads infrastructure	Number of kilometers of resealed surfaced road in Lebowa kgomo unit F	-	R4,000,000	R1 352 017	0	4.0km	Reseal 0.5km surfaces road in lebowa kgomo unit F	Draft tender document, tender advert	-	Appointment letter of contractor	-	Appointment of contractor	-	Construction stage	-	Site visit progress report.
Basic service delivery and Infrastructure development	To regravel roads	Number of kilometers of regraveled road	-	R4,000,000	-	20km	10km	Appointment of contractor for regraveling	Draft Tender Document , Tender Advert	-	Appointment letter of Contractor	-	Progress Reports	-	Appointment of contractor	-	Contractor's appointment letter

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Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Rakgoatha	-	R2,700,000	R1 350 000	670 households	400HH	Draft tender document for bid specification	Draft Tender Document and Tender Advert, Appointment Letter of Consultant	-	Draft Tender Document and Tender Advert	-	Tender stage for professional services	-	Bid specification stage for construction	-	Draft tender document
Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Dublin	-	R650 000	R325 000	0	50HH	Draft tender document for bid specification	Draft Tender Document and Tender Advert, Appointment Letter of Consultant	-	Draft Tender Document and Tender Advert	-	Tender stage for professional services	-	Bid specification stage for construction	-	Draft tender document
Basic service delivery and	To electrify new households extensions	Number of households electrified at	-	R650,000	R325 000	0	50HH	Draft tender document for bid specifi	Draft Tender Document and Tender Advert,	-	Draft Tender Document and Tender Advert	-	Tender stage for professional services	-	Bid specification stage for constru	-	Draft tender document

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Infrastucture development	ons	Ngwaname						cation	Appointment Letter of Consultant							ction	
Basic service delivery and Infrastucture development	To electrify new households extensions	Number of households electrified at Matome	-	R1,560,000	R780 000	0	120HH	Draft tender document for bid specification	Draft Tender Document and Tender Advert, Appointment Letter of Consultant	-	Draft Tender Document and Tender Advert	-	Tender stage for professional services	-	Bid specification stage for construction	-	Draft tender document
Basic service delivery and Infrastucture development	To electrify new households extensions	Number of households electrified at Bolatjane	-	R780,000	R390 000		60HH	Draft tender document for bid specification	Draft Tender Document and Tender Advert, Appointment Letter of Consultant	-	Draft Tender Document and Tender Advert	-	Tender stage for professional services	-	Bid specification stage for construction	-	Draft tender document

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Basic servic e delive ry and Infras tructu re devel opme nt	To electrify new househ olds extensi ons	Numbe r of househ olds electrifi ed at Matata ne	-	R14 98,5 00.0 0	R1498 500.00		111HH	Electrif ication of 120HH at Matata ne	Appointm ent Letter of Contractor	-	111HH	-	120HH electrified	-	-	-	Practical/ Completion Certificate
Basic servic e delive ry and Infras tructu re devel opme nt	To electrify new househ olds extensi ons	Numbe r of househ olds electrifi ed at Matata ne (Phase 2)	-	R1,6 74,0 00	R800 000		124HH	Draft tender docum ent for bid specifi cation	Draft Tender Document and Tender Advert, Appointm ent Letter of Consultan t	-	Draft Tender Docum ent and Tender Advert	-	Tender stage for profession al services	-	Bid specific ation stage for constru ction	-	Draft tender document
Basic servic e delive ry and	To electrify new househ olds extensi	Numbe r of househ olds electrifi ed at	-	R50, 000	R30 000.0 0	0	100HH	Electrif ication of 100HH at Morots	100HH	-	-	-	-	-	-	-	Practical/ Completion Certificate

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Infrastucture development	ons	Morotshe						e									
Basic service delivery and Infrastucture development	To electrify new households extensions	Number of households electrified at Majjane	-	700,000.00	R450 000.00	0	90HH	Electrification of 88HH at Majjane	90HH	-	-	-	-	-	-	-	Practical/Completion Certificate
Basic service delivery and Infrastucture development	To electrify new households extensions	Number of households electrified at Leshoaneng	-	600,000.00	R600 000.00	0	194HH	Electrification of 186HH at Leshoaneng	194HH	-	-	-	-	-	-	-	Practical/Completion Certificate

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Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Serobaneng	-	R1,017,016	R867 016.00	0	131HH	Electrification of 131HH at serobaneng	131HH	-	-	-	-	-	-	-	Practical/Completion Certificate
Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Hweleshaneng	-	R456,890	R256 890	0	48HH	Electrification of 46HH at Hweleshaneng	48HH	-	-	-	-	-	-	-	Practical/Completion Certificate
Basic service delivery and	To electrify new households extensions	Number of households electrified at	-	R429,766	R429 766.00	0	58HH	Electrification of 36HH at Mogod	58HH	-	-	-	-	-	-	-	Practical/Completion Certificate

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Infrastucture development	ons	Mogodi						i									
Basic service delivery and Infrastucture development	To electrify new households extensions	Number of households electrified at Makgoba	-	R446 324.00	R446 324.00	0	122HH	Electrification of 122HH at Makgoba	122HH	-	-	-	-	-	-	-	Practical/Completion Certificate
Basic service delivery and Infrastucture development	To electrify new households extensions	Number of households electrified at Mehlareng	-	R950 000	R300 000	0	115HH	Electrification of 73HH at Mehlareng	115HH	-	-	-	-	-	-	-	Practical/Completion Certificate

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Basic service delivery and Infrastructure development	To electrify new households extensions	Number of households electrified at Motant anyane	-	R2,200,000	R1 200 000.00	0	318HH	Electrification of 378HH at Motant anyane	318HH	-	-	-	-	-	-	-	Practical/ Completion Certificate
Basic service delivery and Infrastructure development	To complete and submit an application to the Department of Energy for the Energy Efficiency Grant	Number of applications submitted to the Department of Energy	-	R0	-	0	1	Submit one application to the department of Energy	-	-	1	-	-	-	-	-	Completed application forms EESDM Grant

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Basic service delivery and Infrastructure development	To maintain all municipal facilities and public lighting	Percentage of street lights job cards attended	-	R1 100 000 (maintenance budget)	-	0	100%	Attend 100% job cards for street lights	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%	Attend 100% job cards for high mast lights	100%	-	100%	-	100%	-	100%	-	Progress Reports
Basic service delivery and	To maintain all municipal facilities and	Percentage of municipal buildings and	-		-	0	100%	Attend 100% job cards for municipi	100%	-	100%	-	100%	-	100%	-	Progress Reports

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Infrastucture development	s and public lighting	community facilities job cards attended						pal buildings and community facilities.									
Basic service delivery and Infrastucture development	To construct new community public lighting	Number of street lights constructed along main road from Lebowakgomo Unit F to Unit A	-	R1,500,000	R700 000	0	10	Construct ten street lights along main road from Lebowakgomo unit F to unit A	Draft Tender Document and Tender Advert	-	Appointment Letter of Contractor	-	Bid Specification stage for construction	-	Tender stage for construction	-	Copy of tender advert
Basic service delivery and Infrastucture	To construct new community hall	Number of community halls constructed at Dublin	Number of community halls constructed at Ga-	R3750,000	R4 140 680.30	0	1	Construct one community hall at Ga-Matha	0	-	0	-	Construction stage	-	Construction stage	-	Site visit progress report

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re development			Mathabatha					batha									
Basic service delivery and Infrastructure development	To refurbish an existing community hall	Number of community halls refurbished at Mamaolo	-	R80 000.00	R95 000.00	1	1	Refurbish one community hall at mamaolo	1	-	-	-	1	-	-	-	Practical/ Completion certificate
Basic service delivery and Infrastructure development	To rehabilitate existing recreational & community facilities	Number of community Halls provided with newly drilled boreholes	-	R1,800,000	R3 000 000.00	0	13	Drill boreholes in five community halls	Draft Tender Document , Tender Advert	-	Appointment letter of Contractor	-	Bid evaluative stage for construction	-	Construction stage	-	Site visit progress report

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Basic service delivery and Infrastructure development	To construct new fencing at Ga-Ledwaba	Number of meters of fencing constructed at Ga-Ledwaba	-	R379 000.00	R87 153.00	0	900m	Construct 900 meters palisade fencing at Ga-Ledwaba	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	R1 500 000.00	0	1	Develop one cemetery in Lebowakgomo	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	To refurbish existing recreational &	Number of stadiums refurbished in	-	R950 000.00	3 887 961.47	1	1	Refurbish one stadium in lebowa	1	-	-	-	-	-	-	-	Practical/ Completion certificate

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Infrastucture development	community facilities	Lebowa kgomo						kgomo									
Basic service delivery and Infrastucture development	To refurbish existing recreational & community facilities	Number of Stadium refurbished in Noko Tlou	-	R50 000.00	R50 000.00	1	1	Refurbish one (Noko Tlou) stadium	Specification and Advert to seek Quotations	-	Contractor's purchase Order	-	Specification on stage	-	Appointment of contractor	-	Contractor's purchase order
Basic service delivery and Infrastucture development	To Develop residential sites in Lebowa kgomo	Number of Residential sites developed in Lebowa kgomo Unit H	-	R615 000.00	-	0	293 sites	Develop 293 sites for residential in lebowa kgomo unit H	293 sites	-	-	-	EIA Processes	-	Submission of the draft basic assessment report to LEDET	-	Copy of basic assessment report

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Basic service delivery and Infrastructure development	To extend the Municipal main Offices in Lebowa kgomo Zone F	Number of Municipal offices extended in Lebowa kgomo Zone F	-	R6 000 000.00	R3 000 000.00	1	1	Extend one municipal office in lebowa kgomo zone F	-	-	-	-	Tender stage for professional services	-	Bid Specification stage for construction	-	Draft tender document
Basic service delivery and Infrastructure development	To fence around the perimeter and pavement of parking area for Technical Services offices in Lebowa kgomo	Number of Technical Services Municipal offices fenced and paved in Lebowa kgomo Zone A	-	R1 274 140.00	R1 274 140.00	1	1	Pave and fence one municipal office (Technical services) in lebowa kgomo zone A	Draft Tender Document , Tender Advert	-	Appointment letter of Contractor	-	Appointment letter of Contractor	-	Construction stage	-	Site visit progress report

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KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

	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	-	R170,000 (Building vote)	-	0	1	Fence one new traffic testing at Magatle	Specification and Advert to seek Quotations	-	Contractor's purchase Order	-	Appointment of contractor 1	-	Construction stage	-	Site visit progress report
Basic service delivery and Infrastructure development	To upgrade the VTS to Grade A	Number of VTS upgraded from Grade B to A.	-	R1,800,000	R1800000.00	0	1	Upgrade one VTS from grade B to A	Draft Tender Document and Tender Advert, Appointment Letter of Consultant	-	Draft Tender Document and Tender Advert	-	Tender stage for professional services	-	Bid specification stage for construction	-	Draft tender document

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

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	Install four cashier cubicles in the public safety building	Draft Tender Document, Tender Advert	-	Appointment letter of Contractor	-	4	-	-	-	Site visit progress report
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	Number of potable Guard houses installed at municipal	R50,000	-	0	1	Install one potable Guard house at municipal building (Civic Centre)	Specification and Advert to seek Quotations	-	Contractor's purchase Order	-	Appointment Letter of Contractor 1	-	Construction stage	-	Practical/ Completion certificate
Basic service delivery	To construct welcoming	Number of welcoming	-	R300,000	-	0	2	Construct two welcoming	Draft Tender Document, Tender	-	Appointment letter of Contractor	-	Appointment Letter of Contractor	-	Construction stage	-	Site visit progress report

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

ry and Infrast	ing walls alongsi	walls constru						walls alongsi	Advert		tor						
structure devel	de the road at	cted alongsi						de the road at									
opment	the bounda	de the road at						Municipal bound									
	ries of the	at Municip						aries.									
	ality	al bounda															
		ries															
Basic servic	To purcha	number of eye	Number of	R50,000	-	0	5	Install two	Specificati	-	Contrac	-	Specificati	-	Appoin	-	Contractor's
delive	se and erect	testing offices	portable					potabl	on and		tor's		on stage		tment		purchase
and	Wood	partitio	houses					Guard	Advert to		Order			of		order	
Infras	Wendy	ned in the	installe					house	seek					contrac			
structure	houses	public	d at municip					at municip	Quotation					tor			
devel	for security	safety	al premise					al buildin	s								
opment	personel in	building	s					g (Civic									
	all Municip							Centre)									
	al Offices																
Local Econ	To develop	Numbe	-	R2,000,000	R 2 000 000	0	6	Develo	Draft	-	Appoint	-	Tender	-	Bid	-	Draft tender
omic	new	r of						p six	Tender		ment		stage for		specific		document
Devel	Norther	n						n	Document		letter of		profession		ation		
									, Tender		Contra		al services		stage		

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	informal trading stores	informal trading stores developed						informal trading stores	Advert		tor					for construction		
Local Economic Development	To pave market stalls	sqm of paved market stalls areas at Lebowa kgomo Unit F	-	R700,000	833 577.60	0	1350 sqm	Pave 1350sqm of market stalls at lebowa kgomo unit F	Draft Tender Document , Tender Advert	-	Appointment letter of Contractor	-	Construction stage	-	1350 sqm	-	Practical/ Completion Certificate	
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	Create hundred jobs through EPWP on infrastructure development project	-	-	-	-	25	-	75	-	Monthly EPWP Reports	

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

			Construction of Rafiri community hall	R43 932.81	R43 932.81													

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

Basic service delivery and Infrastructure development	Improve domestic and Industrial waste Management	Weekly Waste collection to all households, businesses and Institutions In Lebowa kgomo (8507), Mathibela,	Weekly waste collection to all households, businesses and institutions in Lebowa kgomo (8507)	R 1 80 4 000.00	R1 040 000.00	8507	19,747	Provide 8507 households with waste collection services in lebowa kgomo	19,747	-	19,747	-	8507	-	8507	-	vehicle log book
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2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	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	

		Rakgatha, Makweng and Matome(11240)															
Basic service delivery and Infrastructure development	Improve domestic and industrial waste management in rural areas	Weekly Waste collection to all households, businesses and institutions	Weekly Waste collection to all households, businesses and institutions in Mathibela, Rakgatha, Matome (1124) and Mamaolo (2000) rural	-	R800 000.00	13 240	13240	Provide 19,747 households with waste collection services in Mathibela, Rakgatha, Makweng, Matome and Mamaolo (Rural)	7307	-	7307	-	11240	-	13240	-	vehicle log book

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	Support recycling initiatives	Number of recycler provided with PPE	-	R20 000	-	10	10	Provide five recycler with PPE	-	-	5	-	-	-	10	-	Allocation register
Basic service delivery and Infrastructure development	Provide adequate waste disposal facilities	Number of waste skip bins procure	-	R20 0,00 0.00	-	60	10	Procure ten waste skip bins	-	-	6	-	-	-	4	-	Delivery note
Basic service delivery and Infrastructure development	Provide adequate waste disposal facilities	Number of monthly management reports	-	R2,6 67,6 00.0 0	-	9	12	Reports on monthly management .	3	-	3	-	3	-	3	-	Copies of monthly reports
Basic service delivery and Infrastr	Provide adequate waste	Number of designs and license	Number of sites identified and register	R50 0 00 0	-	0	2	Identification and registra	-	-	-	-	Appointment of professional service provider to	-	Feasibility report and designs	-	Approved designs and feasibility report

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

Infrastructure development	disposal facilities	issued for two transfer stations in Lebowakgomo unit F and A	ed for the construction of two waste transfer station in Lebowakgomo Units A & F					tion of sites for construction of two transfer stations in Lebowakgomo Units F&A					conduct feasibility study		available		
Basic service delivery and Infrastructure development	To prevent illegal dumping	Number of dumping sites closed and rehabilitated in Lebowakgomo unit A	-	R20 000 000	R1 500 000	1	1	Close and rehabilitate one dumping site in Lebowakgomo	-	-	-	-	Appointment of professional service provider appointed for the compilation and costing of the rehabilitation plan	-	Rehabilitation Plan completed	-	Rehabilitation Plan and costs

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	QUARTERLY PROJECTIONS								Means of verification
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									Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	

Basic service delivery and Infrastructure development	To prevent illegal dumping	% of illegal dumping cleared	Number of illegal dumping cleared	R100,000,00	-	0	100%	Clear three illegal dumping	100%	-	100%	-	-	-	3	-	Illegal management report and photos
Basic service delivery and Infrastructure development	To keep an updated information to ensure proper planning on waste management	Number of IWMP reviewed	-	R300,000,00	-	1	1	Review one IWMP	-	-	-	-	Appointment of service provider for review of IWMP	-	1	-	Approved reviewed IWMP

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	R1 712 000.00	290	300	Create 300 work opportunities annually	300	-	-	-	30	-	5	-	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, Mehlar eng, Mamao lo, Molet lane, Hlakan	Number of municipal facilities cleared at Civic, cultural centre, Lebowa kgomo public library, lebowa kgomo stadium and Ga-Ledwab	R0	-	15	30	Clean 30 municipal facilities	7	-	7	-	5	-	5	-	Photos and monitoring report

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

		o, Ga-Seloana, Toosen g, Maijane ,Mogoto,Rafiri, Mahlatjane, Dithabang, Khuren g Disability Centre, Lebowa kgomo public library, Seleteng Modular Library, Cattle pound, Lebowa kgomo	a cemetery															
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2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	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	

		Stadium, Nokotlo Stadium, Mafefeng Camp, Ga-Ledwaba Cemetery, Community Parks in Units F&A, taxi ranks in Seleteng, Mathibela, Moletlane, Lebowa kgomo																
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2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	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	

		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	-	R30,000.00	R28 000.00	4	4	Hold four local disaster advisory forum meetings	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	-	R00	-	0	4	Hold four local community safety forum meetings	1	-	1	-	1	-	1	-	Attendance register
Good Governance and Public	To reduce disaster	% of reported disaster incident	-	R00	-	0	100%	Attend to hundred percent	100%	-	100%	-	100%	-	100%	-	Disaster incident report

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	incidents by %	s attended						disaster incidents									
Good Governance and Public Participation	To conduct awareness campaigns throughout the municipality	Number of Community Services Awareness Campaigns held	-	R00	-	3	4	Hold four community services awareness campaigns.	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	-	R00	-	12	14	Conduct fourteen education sessions at primary schools	4	-	2	-	4	-	4		Minutes, attendance register

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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 educate live stock farmers on road safety	Number of education sessions conducted at Lentin, Marulaneng, Magatle, Mogot, Garafiri & Mafefe villages	-	R00	-	4	6	Conduct six education sessions at Lenting, Marulaneng, magatle, Mogoto, Garafiri and Mafefe villages	1	-	2	-	2	-	1		Minutes and attendance register
Good Governance and Public Participation	To impound stray animals on public roads	% of stray animals impounded from the public roads within the jurisdiction	-	R00	-	100%	100%	Impound hundred percent stray animal from the public roads within	100%	-	100%	-	100%	-	100%	-	Monthly reports

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

		ion of the municipality						the jurisdiction of municipality									
Good Governance and Public Participation	To ensure Law Enforcement	Number of law enforcement roadblocks conducted at hot spots within the jurisdiction of the municipality	-	R00	-	60	65	Conduct sixty five law enforcement road blocks at hot sports within the jurisdiction of the municipality	10	-	20	-	20	-	15	-	Operational plans and reports
Good Governance and Public Participation	To ensure Law Enforcement	Number of by-law enforcement operations conducted	-	R00	-	12	14	Conduct fourteen law enforcement operations	3	-	4	-	4	-	3	-	Operational plans and reports

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

		ed within the municipal jurisdiction						within the municipal jurisdiction									
Good Governance and Public Participation	To ensure compliance to testing standards and prescribed traffic legislation	Number of driving schools inspected within Lepelle - Nkumpi local Municipality	-	R00	-	10	10	Inspect ten driving schools within Lepelle - Nkumpi local municipality	2	-	2	-	3		3	-	Inspection reports by Chief Licensing Officer and OHS officer
Good Governance and Public Participation	To ensure compliance to	Number of new driving schools registered in	-	R00	-	4	6	Register six new driving schools in the municipi	2	-	2	-	2		-	-	Completed Database forms

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	testing standards and prescribed traffic legislation	the municipal database						pal 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	-	R00	-	4	4	Hold four meetings with the local driving schools association	1	-	1	-	1	-	1	-	Minutes and attendance register

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	QUARTERLY PROJECTIONS								Means of verification
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									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 learners tested	-	R00	-	2466	2500	Test 2500 learners	625	-	625	-	625	-	625	-	Computerized learners license test results
Good Governance and Public Participation	To ensure compliance to testing standards and prescribed	Number of learner drivers tested	-	R00	-	3586	3600	Test 3600 learner drivers	900	-	900	-	900	-	900	-	R763 report

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

	traffic legislation																
Good Governance and Public Participation	To ensure compliance to testing standards and prescribed traffic legislation	Number of vehicle tested for roadworthy	-	R00	-	827	850	Test 850 vehicle for roadworthy	200	-	250	-	200	-	200	-	R171 report
Good Governance and Public Participation	To ensure compliance to testing stand	Number of vehicles registered in the eNatis	-	R00	-	1910	2000	Register 2000 vehicles in the eNatis	500	-	500	-	500	-	500	-	R329 report

2014/2015 REVIEWED 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	Actual	Projections	Actual	Projections	Actual	Projections	Actual	

	ards and prescribed traffic legislation																
Good Governance and Public Participation	To ensure compliance to testing standards and prescribed traffic legislation	Number of vehicle licenses	-	R00	-	9361	9500	Licence 9500 vehicles	2375	-	2375	-	2375	-	2375	-	R329 report
Municipal Transformation and Organ	Relocation of e-Natis network	e-Natis network system relocated from old to	-	R100 000 00	-	1	1	Relocate one e-Natis network system	-	-	1	-	-	-	1	-	completion certificate and the system

2014/2015 REVIEWED 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	Actual	Projections	Actual	Projections	Actual	Projections	Actual	

sationa l Develo pment	em from old to new buildi ng by June 2015	new building by June 2015						from old to new new buildin g by June 2015									
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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 Organisational Development	To annually review the IDP & Budget in order to meet changing service	Approved 2015/16 IDP by the 31 May 2015	-	R 500, 000.	R700 000.	1	1	Approved 2015/16 one IDP by the 31 May 2015	1	Notice & Invitation of meetings; Attendance Register of meetings held & Appro	1	Notice & Invitation of meetings; Attendance Register of meetings held	1	Notice & Invitation of meetings; Attendance Register of meetings held & Appro	1	Representative meeting held by April 2015; 1 IDP/Budget/ PMS steering committee meeting	Notice & Invitation of meetings; Attendance register ; Comments & Inputs received.	Municipal Transformation and Organisational Development
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2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	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	

	delivery needs									ved IDP/Budget /PMS process plan					ved Draft IDP 2015/16 document & resolution	g held by May 2015 & Approved IDP/Budget/SDBIP by May 2015	
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	R40 000.00	1	1	Approve one municipal SDBIP by 30 June 2014	1	-	-	-	-	-	-	-	Approved SDBIP
Municipal Transformation and Organizational Development	To periodically monitor and assess the institutional performance	Number of quarterly reports tabled	-		-	4	4	Table four quarterly reports to	1	-	1	-	1	-	1	-	Council Resolution

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	the institu tional perfor mance	to council by 30 days after the end of every quarter						council by 30 days after the end of every quarter									
Municipal Transformation and Organisational Development	To periodically monitor and assess the institutional performance	Mid-year performance report tabled in Council by 3rd quarter (25 January 15)	-	-	-	1	1	Table one mid-year performance report in council by 3 rd quarter (25 January 2015)	-	-	-	-	1	-	-	-	Council Resolution
Municipal Transformation and Organisational	To periodically monitor and assess the	Annual performance report tabled to Council	-		-	1	1	Table one Annual report to council by 1 st	1	-	-	-	-	-	-	-	Signed annual performance report by both Honorable mayor and Municipal

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	institutional performance	by 1st quarter (31 August 2015)						quarter (31 August 2015)									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	Table one Annual report to council by 31 January 2015	-	-	-	-	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 the institutional performance	Number of individual performance agreements signed by senior managers by	-	R0	-	6	6	Sign six individual performance agreements by senior managers by 1 st quarter	6	-	-	-	-	-	-	-	Signed performance agreements & council resolution

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

		1st quarter(14 July 14)						(14 July 2014)									
Municipal Transformation and Organizational Development	To periodically monitor and assess the institutional performance	Number of individual performance assessments conducted for senior managers quarterly	-	R0	-	0	24	Conduct twenty four individual performance assessments for senior managers quarterly	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	-	R0	-	1	1	One reviewer performance management framework by 4 th	-	-	-	-	-	-	1	-	Council Resolution

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	economic							quarter									
Local Economic Development	To promote economic development initiatives of SMMME's and Cooperatives	Number of capacity building sessions held with SMME's quarterly	-	R50 000.00	R50 000.00	2	4	Hold four capacity building sessions with the SMME's quarterly	1	-	1	-	1	-	1	-	Notice, Invitation, Agenda & Attendance Register
Local Economic Development	To promote economic development initiatives of	Number of exhibitions conducted quarterly	-	R130 000.00	R60 000.00	3	3	Conduct three exhibitions quarterly	1	-	1	-	1	-	-	-	Notices, attendance register and agenda

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

	SMM E's and Co-operatives																
Local Economic Development	To promote economic development initiatives of SMM E's and Co-operatives	Number of LED Learners appointed	-	R327,926.10	-	0	2	Appoint two LED learner ships	2	-	-	-	-	-	-	-	Appointment letters
Local Economic Development	To promote economic development	Number of Information sharing sessions held quarterly	-	R0	-	0	4	Hold four information sharing sessions quarterly	1	-	1	-	1	-	1	-	Invitations, Attendance registers and notices

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

	initiatives of SMM E's and Co-operatives	y						y									
Local Economic Development	To promote economic development initiatives of SMM E's and Co-operatives	Review SMME's and Co-Operatives database by 3 rd quarter	-	R0	-	1	1	Review one SMME's and Co-operatives database by 3 rd quarter	-	-	-	-	1	-	-	-	Database compiled
Local Economic Development	To promote economic development	Number of SMME and Co-Operati	-	R0	-	1	4	Link four SMME's and Co-Operati	1	-	1	-	1	-	1	-	Attendance register

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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 SMM E's and Co-operatives	linked through business plans for funding quarterly						through business plans for funding quarterly									
Local Economic Development	To promote economic development initiatives of SMM E's and Co-operatives	Number of SMM's and co-operative monitoring and support site visits undertaken quarterly	-	R0	-	0	12	Monitor and support twelve SMME's and Co-Operatives through quarterly site visits	4	-	4	-	4	-	4	-	Report with photos & attendance register
Local Economic Development	To create temporary	Number of work opportu	-	R0	-	300	400	Create four hundred work	100	-	-	-	-	-	-	-	Appointment letters

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

ment	jobs to local communities	nities created through CWP Annually						opportunities through CWP annually									
Local Economic Development	to create temporary jobs to local communities	Number of work opportunities created through EPWP Annually	-	R0	-	0	400	Create four hundred work opportunities through EPWP annually	100	-	-	-	-	-	-	-	Appointment letters
Local Economic Development	to create temporary jobs to local communities	Number of jobs created through other Municipal Initiatives quarterly	-	R0	-	0	400	Create four hundred jobs through other municipal initiatives quarterly	100	-	-	-	-	-	-	-	Appointment letters

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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 informal traders licenses issued in Lebowa kgomo Township by 1st quarter	-	R0	-	0	1	Issue one informal traders licenses in lebowa kgomo township by 1 st quarter	1	-	-	-	-	-	-	-	copies of license issued
Local Economic Development	to create temporary jobs to local communities	Number of sector Forums held quarterly (LED forum budget vote)	-	R50,000.00	R25 000.00	3	4	Hold four sector forums quarterly	1	-	1	-	1	-	1	-	Attendance register
Spatial Rationale	To monitor, guide and	Reviewed municipal SDF reviews	-	R25 0,00 0.00	-	1	1	Review one municipal SDF	-	-	-	-	-	-	1	-	Approved SDF and Council Resolution

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	Number of spatial planning awareness sessions held with traditional authorities (R 25 000)	-	R 0	-	3	4	Hold four awareness sessions with the traditional leaders on spatial planning	1	-	1	-	1	-	1	-	Attendance register and presentation
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2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	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	Development of Zebediela LSDF	-	R500 000.00	-	1	1	Develop one LSDF at Zebediela	-	-	-	-	1	-	-	-	Approved LSDF by Council
Spatial Rationale	To monitor, guide and control spatial development within the	Conducted Integrated Digital Land Audit System within Lebowa kgomo township	-	R1,100,000.00	R850 000.00	0	1	Conduct one integrated digital land audit system within lebowa kgomo township	-	-	-	-	1	-	1	-	Survey report

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

	munipality																
Spatial Rationale	To monitor, guide and control spatial development within the municipality	Updated municipal valuation system through supplementary roll	-	R717,414.00	-	1	1	Update one municipal valuation system through supplementary roll	-	-	-	-	1	-	-	-	Certified supplementary valuation roll
Spatial Rationale	To monitor, guide and control spatial development	Number of amendment of Land Use Scheme for Lebowa kgomo	-	R15000.00	-	1	1	Amend one land use scheme for lebowa kgomo township	-	-	-	-	1	-	-	-	approved general plan

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

	opment within the municipality	Township															
Spatial Rationale	To monitor, guide and control spatial development within the municipality	Number of applications for land use rights (R188 & R293 & Lebowa kgomo Town Planning Scheme processed within 3 months)	-	R0	-	0	80	Process 80 applications for land use rights within three month	20	-	20	-	20	-	20	-	Approved applications

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	Conduct EIA in Unit Q & Unit R Ext 3	-	R415.980.00	-	0	833	Conduct EIA on 833 in unit Q and R Ext 3	-	-	-	-	833 sites	-	-	-	Final report Approval of ROD by MEC
Spatial Rationale	To monitor, guide and control spatial development within the	Number of sites disposed at Lebowa kgomo Township	-	R0	-	0	300	Dispose 300 sites in lebowa kgomo township	-	-	-	-	-	-	300	-	Deed of grant

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

	municipality																
Spatial Rationale	To monitor, guide and control spatial development within the municipality	Number of unregistered municipal building sites surveyed & registered annually	-	R500,000.00	R250 000.00	0	6	Conduct survey on six unregistered municipal building sites and register them	6	-	-	-	-	-	-	-	General Plans
Spatial Rationale	To monitor, guide and control spatial development	Number of non compliance inspections conducted quarterly.	-	R0	-	0	40	Conduct 40 non compliance inspections quarterly	10	-	10	-	10	-	10	-	sites inspection reports

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

	opment within the municipality																
Spatial Rationale	To monitor, guide and control spatial development within the municipality	% of Building plans approved/considered within 30/60 days	-	R0	-	74	100%	Approve/consider hundred percent submits building plans within 30/60 days	100%		100%		100%		100%		Evaluation form and quarterly report
Spatial Rationale	To monitor, guide and control spatial	Number of inspections conducted to ensure building	-	R0	-	300	300	Conduct 300 inspections to ensure compliance/contra	75	-	75	-	75	-	75	-	Inspection report

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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 within the municipality	regulation compliance/contraventions quarterly						ntions with the building regulation quarterly									
Spatial Rationale	To monitor, guide and control spatial development within the municipality	-	Developed Local integrated transport plan	R0	R500 000.00	0	-	Develop one local integrated transport plan	-	-	-	-	-	-	1	-	Approved plan by council
Spatial Rationale	To improve access to enviro	Number of trees and plants planted	-	R0	R0	100	100	-	-	-	-	-	100	-	-	-	Tree distribution register

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

	ment management services to 25% by 2016																
Spatial Rationale	To ensure a safe and healthy environment	Number of two environmental calendar days celebrated (Arbour day and world environmental day)	-	R20 000.00	R20 000.00	2	2	-	1	-	-	-	1	-	-	-	Attendance register and main
Spatial Rationale	Alien plant eradication	-	Number of weeks worked to eradicate Alien plants	-	R0	0	-	21	-	-	-	-	8	-	13	-	Weekly and/or daily attendance register of workers

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

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	-	R0	-	1	1	Approve 2015/16 one budget by May 2015	-	-	-	-	-	-	1	-	Approved budget and Council resolution
Financial Viability and Management	To review budget related policies	Approved budget, cash and investment management policy	-	R0	-	1	1	Approve one policy on budget, cash and investment by May	-	-	-	-	-	-	1	-	Approved budget policies and Council resolution

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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 May 2015						2015									
Financial Viability and Management	To create awareness on implementation of performance based budget	Awareness workshop conducted with management	-	R0	-	0	1	Conduct one awareness workshop with management	1	-	-	-	-	-	-	-	Attendance register and presentation
Financial Viability and Management	Monitor financial performance of the institution	Number of financial reports submitted to Council and Treasury.	-	R0	-	12	12	Submit 12 financial reports to Council and Treasury	3	-	3	-	3	-	3	-	Approved send reports

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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 complete monthly bank reconciliations	Number of bank reconciliations	-	R0	-	12	12	Compile twelve bank reconciliations	3	-	3	-	3	-	3	-	Bank reconciliation reports
Financial Viability and Management	To complete monthly bank reconciliations	Compilation and submission of GRAP Compliance Annual Financial Statements.	-	R0	-	1	1	Compile and submit one GRAP compliance annual financial statements	1	-	-	-	-	-	-	-	GRAP Compliant AFS
Financial Viability and Management	To complete a GRAP compliant fixed asset	GRAP compliant assets register	-	R 3,00 0,00 0.00	-	1	1	Compile one GRAP compliance assets register	1	-	-	-	-	-	-	-	GRAP compliant Assets register

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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 register																
Financial Viability and Management	To compile a GRAP compliant fixed assets register	Monthly reconciliation of assets	-	R0	-	0	12	Compile twelve monthly reconciliation of assets	3	-	3	-	3	-	-	-	Approved reconciliation
Financial Viability and Management	To review asset management policy	Approved asset management policy by the May 2015	-	R0	-	1	1	Approve one policy on asset management by May 2015	-	-	-	-	-	-	1	-	Approved budget policies and Council resolution
Financial Viability and Management	To safeguard municipal asset	Number of assets verification reports	-	R0	-	3	2	Compile two reports on assets verification	-	-	1	-	-	-	1	-	Verification report

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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							tion									
Financial Viability and Management	To review supply chain management policy	Approved supply chain management policy by the May 2015	-	R0	-	1	1	Approve one policy on supply chain management	-	-	-	-	-	-	1	-	Approved supply chain policies and Council resolution
Financial Viability and Management	To submit quarterly SCM reports	Number of SCM reports submitted to council	-	R0	-	4	4	Submit four SCM reports to council	1	-	1	-	1	-	1	-	Council resolution
Financial Viability and Management	To develop SCM annual procurement	Signed off SCM annual procurement plan by the	-	R0	-	1	1	Sign off one SCM annual procurement plan by the 30 th	-	-	-	-	-	-	1	-	Signed off report

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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						June 2015									
Financial Viability and Management	To conduct SCM workshops with service providers	Number of SCM workshop with service providers	-	R0	-	1	1	Hold one SCM workshop with service providers	-	-	-	-	-	-	1	-	Attendance register and Presentation
Financial Viability and Management	To develop and review service providers database	Development of database	-	R0	-	1	1	Develop one SCM database	1	-	-	-	-	-	-	-	Electronic database system

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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 develop and review service providers database	Number of database reviews conducted by Dec 2014, Mar and June 2015	-	R0	-	1	3	Conduct three reviews on SCM database by Dec 2014, March and June 2015	1	-	1	-	1	-	1	-	Newspaper advert
Financial Viability and Management	To conduct annual stock take	Stock take report by Dec 2014 and June 2015	-	R0	-	1	2	Compile two reports on stock take by Dec 2014 and June 2015	-	-	1	-	-	-	1	-	stock take report
Financial Viability and Management	To compile monthly stock	Number of stock reconciliation reports	-	R0	-	0	12	Compile twelve stock reconciliation	3	-	3	-	3	-	3	-	Stock take reconciliation report

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

	reconciliation reports																
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	-	R0	-	3	3	Review three policies on debt& credit control, debt write off and tariff		-	-	-	-	-	3	-	Approved budget policies and Council resolution
Financial Viability and Management	To implement property rates policy	Number of reconciliation between valuation roll & billing	-	R0	-	1	12	Compile twelve reconciliations between valuation roll and billing	3	-	3	-	3	-	3	-	Approved reconciliation reports

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

KPA	Strateg y	KPI	Reviewe d Indicator	Budg et	Adjusted budget	Baseline	Annual Target	Revie wed Target	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUATER		
									Proj ecti ons	Actual	Projectio ns	Actual	Projectio ns	Actual	Projectio ns	Actual	

Financi al Viabilit y and Manag ement	To updat e consu mer datab ase	Numbe r of update d data analysi s reports	-	R0	-	1	12	Update twelve reports on data analysi s	3	-	3	-	3	-	3	-	Updated analysis report
Financi al Viabilit y and Manag ement	To revie w reven ue enhan ceme nt strate gy	Approv ed revenu e enhanc ement strateg y by Mar 2015	-	R0	-	1	1	Approv e one revenu e enhanc ement strateg y by Mar 2015	-	-	-	-	-	-	1	-	Approved strategy and Council resolution
Financi al Viabilit y and Manag ement	To increa se reven ue collect ion rate	percent age revenu e collecti on rate	-	R0	-	20%	25%	Collecti on of 25% revenu e rate	6.25%	-	6.25%	-	6.25%	-	6.25%	-	Increased collection rate
Financi al Viabilit y and Manag	To pay credit ors within	percent age of creditor s paid	-	R0	-	86%	100%	Pay 100% creditor s	100%	-	100%	-	100%	-	100%	-	Invoice and bank statements

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	30 days upon receipt of invoices																
Financial Viability and Management	To submit quarterly reports in terms of sec(66)	Number of quarterly reports submitted to council	-	R0	-	4	4	Submit four reports to Council	1	-	1	-	1	-	1	-	Council resolution

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	Recruitment and retention of	Number of vacant & funded	-	R0	-	240	4	Fill four vacant and funded positions	4	-	-	-	4	-	-	-	Advert, Short listing and interview report
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2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	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	competent human capital	positions filled by June 2015 (recruitment and selection)						ns by June 2015									
Municipal Transformation and Organisational Development	Recruitment and retention of competent human capital	Number of internships positions filled (risk office)	-	R 200,000	-	4	2	Fill two internship positions (risk office)	2	-	-	-	-	-	-	-	Advert, Shortlisting and interview report
Municipal Transformation and Organisational Development	Develop the retention strategy	Number of retention strategy developed by September	-	R0	-	0	1	Develop one retention strategy by September 2014	1	-	-	-	-	-	-	-	Approved Strategy by Council

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

		2014															
Municipal Transformation and Organizational Development	Developed retention policy	Number of retention strategy reviewed by June 2015	Number of retention policy developed by June 2015	R0	-	0	1	Develop one retention policy	-	-	-	-	-	-	1	-	Approved retention policy
Municipal Transformation and Organizational Development	Review employment equity plan	Number of employment equity plan reviewed by October 2015	-	R0	-	1	1	Review one employment equity plan by October 2015	-	-	1	-	-	-	-	-	Approved Employment equity plan by Council
Municipal Transformation and Organizational Development	Review of the organizational structure	Number of organizational structure	-	R0	-	1	1	Approve one organizational structure by	-	-	-	-	-	-	1	-	Approved Organizational structure by Council

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

zational Development	structure	approved by June 2015						June 2015									
Municipal Transformation and Organizational Development	Implementation of Job evaluation	Job evaluation conducted by June 2015 (Work Study)	-	R 800,000.00	-	1	1	Conduct one job evaluation by June 2015	-	-	1	-	-	-	1	-	Final Job Evaluation Report
Municipal Transformation and Organizational Development	Implementation of skills audit	Number of skills audit conducted by March 2015	-	R0	-	1	1	Conduct one skills audit by March 2015	-	-	-	-	1	-	-	-	Completed skills audit forms
Municipal Transformation and Organizational Development	Development of the WSP	Workplace Skills plan developed by	-	R0	-	1	1	Develop one skills plan by 30 April 2015	-	-	-	-	-	-	1	-	Approved workplace skills plan by LGSETA

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

zational Development		30 April 2015															
Municipal Transformation and Organizational Development	Development of the WSP	Number of officials trained quarterly	-	R1.6 M	-	57	109	Train 109 officials	27	-	28	-	27	-	27	-	Appointment letters and requisitions/certificate
Municipal Transformation and Organizational Development	Development of the WSP	Number of councilors trained quarterly	-	R0	-	31	35	Train 35 councilors	9	-	9	-	9	-	8	-	Appointment letters and requisitions/certificate
Municipal Transformation and Organizational Development	Inspection & visit of municipal buildings	Number of municipal buildings	-	R 0	-	24	24	Conduct twenty four inspections/visits	6	-	6	-	6	-	6	-	Inspection reports

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

zational Development	buildings	inspections/visits conducted on a quarterly basis						ts on municipal buildings on a quarterly basis									
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	Conduct fifteen inspections/visits on municipal construction projects on a quarterly basis	4	-	4	-	4	-	3	-	Inspection reports
Municipal Transformation and Organizational Development	Convening of quarterly OHS meetings	Number of quarterly OHS meetings held	-	R0	-	4	4	Hold four OHS meetings	1	-	1	-	1	-	1	-	Minutes and attendance register

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

ment																	
Municipal Transformation and Organizational Development	Convening of LLF meetings	Number of LLF meetings held monthly	-	R0	-	2	12	Hold twelve LLF monthly meetings	3	-	3	-	3	-	3	-	Minutes and attendance register
Municipal Transformation and Organizational Development	Conducting of Labour relations workshops	Number of labour relations workshops conducted on a quarterly basis	-	R0	-	4	4	Conduct four labour relation workshops on a quarterly basis	1	-	1	-	1	-	1	-	Minutes and attendance register
Good Governance and Public	provide municipal accou	Number of Annual Ward Commit	-	R400,000	-	1	1	Hold one annual ward commit	-	-	-	-	-	-	1	-	

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	ntability and strengthen local democracy	tee conference held	-					tee conference									
Good Governance and Public Participation	provide municipal accountability and strengthen local democracy	Number of training workshops conducted	-	R120,000	-	1	1	Conduct one training workshop	-	-	-	-	1	-	-	-	-
Good Governance and Public Participation	provide municipal accountability and strengthen local democracy	Number of Ward Forums conducted	-	R67,000	-	4	3	Conduct three ward forums	1	-	1	-	1	-	1	-	Attendance register, programme and presentations

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

	cracy																
Good Governance and Public Participation	provide municipal accountability and strengthen local democracy	Number of Bi-monthly Ward Committee meetings held	-	R 0	-	155	174	Hold 174 Bi-monthly ward committee meeting	29	-	58	-	29	-	58	-	Attendance register and programme
Good Governance and Public Participation	provide municipal accountability and strengthen local democracy	Number of bi-monthly ward community meetings	-	R 0	-	67	174	Hold 174 bi-monthly ward community meetings	29	-	58	-	29	-	58	-	Attendance register and programme

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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 effective and efficient council support management	Number of EXCO meetings held	-	R 0	-	17	12	Hold twelve Exco meetings	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	Number of council meetings held	R 262, 279	-	16	6	Hold six Council meetings	2	-	1	-	2	-	1	-	Attendance register and agenda

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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 effective and efficient council support management	Number of Portfolio Meetings held	-	R0	-	80	96	Hold 96 portfolio meetings	24	-	24	-	24	-	24	-	Attendance register and agenda
Good Governance and Public Participation	Provide effective and efficient MPA C support	Number of Municipal Public Accounts Committee Public Hearings conducted	-	R10 0,000	-	1	1	Conduct one municipal accounts committee public hearing	-	-	-	-	-	-	1	-	Attendance register and agenda

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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 effective and efficient MPAC support	Number of Oversight Reports on annual report submitted to Council	-	R0	-	1	1	Submit one oversight report to council	-	-	-	-	1	-	-	-	Attendance register and agenda
Good Governance and Public Participation	Provide effective and efficient MPAC support	Number of Quarterly MPAC Resolutions reported	-	R0	-	0	4	Report on four MPAC quarterly resolutions	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	-	R0	-	0	12	Capture twelve reports on cost management system	3	-	3	-	3	-	3	-	reports and attendance register

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

		different cost elements captured						with different cost elements captures									
Good Governance and Public Participation	provide cost effective fleet operations	Number of reports on vehicle planned maintenance management systems captured	-	R0	-	0	12	Capture twelve reports on vehicle planned maintenance management system	3	-	3	-	3	-	3	-	Completed template
Good Governance and Public Participation	Provide security systems for safety of	Number weekly sites visits conducted	-	R0	-	48	48	Conduct 48 weekly sites visits	12	-	12	-	12	-	12	-	Compiled reports

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

	staff and municipal assets																
Municipal Transformation and Organizational Development	Facilitate, coordinate and manage cases	Number of cases handled and finalized	Number of cases coordinated	R3.5m	-	18	100%	Coordinate 100% cases	100%	-	100%	-	100%	-	100%	-	Register of Legal cases
Municipal Transformation and Organizational Development	Review of By-Laws	Number of By-Laws reviewed	-	R0	-	15	5	Review five By-Laws	-	-	-	-	-	-	5	-	Approved by - law and Council resolution
Municipal Transformation	Provide legal advice	Number of legal advice	-	R0	-	10	100%	Provide 100% legal advice	100%	-	100%	-	100%	-	100%	-	Issued Memo

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	e	and opinions provided						and opinion									
Municipal Transformation and Organizational Development	Draft and edit contracts	Number of contracts drafted and edited	-	R0	-	40	20	Draft and edit twenty contracts	5	-	5	-	5	-	5	-	Copies of contracts drafted
Municipal Transformation and Organizational Development	Developed and implementation of electronic traffic fines management system	Functional electronic traffic management system installed by March 2015	-	R1m	-	0	1	Install one functional electronic traffic management system by March 2015	-	-	-	-	1	-	-	-	completion certificate and the system

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

	m																
Municipal Transformation and Organizational Development	Development of ICT Change Management Policy	Number of ICT Change Management Policy developed by September 2014	-	R0	-	ICT Security Policy	1	Development on policy on ICT Change Management by September 2014	-	-	1	-	-	-	-	-	Approved ICT Change Management Policy
Municipal Transformation and Organizational Development	Revision of e-Venus user accesses on a quarterly basis	Number of E-Venus users access revised during second and fourth quarter	-	R0	-	100%	100%	Review 100% E-Venus users access during second and fourth quarter	-	-	100%	Print outs of list of users before and after review.	-	-	100%	-	Printed list of users.

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	Review of ICT SLAs	Number of SLAs reviewed by June 2015	-	R0	-	6	6	Review six SLAs by June 2015	-	-	-	-	-	-	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 00	-	0	20	Procure twenty Desktop computers by June 2015	-	-	-	-	Adjudication stage	-	Appointment of service provider for procurement of 15 computers	-	Procured Desktop computers
Municipal Transformation and Organizational Development	Procurement of Desktop Computers	Councilors IT Support Centre	-	R 699 500 00	-	0	1	Establish one Councilors IT Support Centre	-	-	-	-	-	-	1	-	Existing IT support centre

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	Procurement of Proxy and File Server	Number of Laptop computers procured	-	R 200 000 00	-	6	20	Procure fifteen Laptop computers	-	-	-	-	Adjudication stage	-	Appointment of service provider for procurement of 15 Laptop computers	-	Procured Laptop computers
Municipal Transformation and Organizational Development	Procurement of Printers	Number of Printers Procured	-	R 100, 000. 00	-	0	20	Procure twenty printers	-	-	-	-	Adjudication stage	-	Appointment of service provider for procurement of printers	-	Procured Printers

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

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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 communication system in the municipality	One Reviewed Communication Strategy approved by Council by June 2014	-	R0	-	1	1	Review one communication strategy and approved by council by June 2015	-	-	-	-	-	-	1	-	Final approved strategy and Council resolution
Good Governance and Public participation	To improve communication system in the municipality	Report information for update municipal website to SITA on a quarterly basis.	-	R0	-	12	12	Update municipal website quarterly	3	-	3	-	3	-	3	-	submitted documents by internal departments and updated website
Good Governance and Public participation	To improve communication support to internal	Provide communication support to internal	-	R60 0.00 0.00	-	12	12	Provide Support to internal and external	3	-	3	-	3	-	3	-	Attendance registers Attendance registers

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	system in the municipality	and external stakeholders.						l stakeholders									
Good Governance and Public participation	To improve communication system in the municipality	Develop quarterly municipal newsletters editions.	-	R50,000.00	-	4	4	Develop four municipal newsletters quarterly	1	-	1	-	1	-	1	-	Printed newsletters
Good governance and public participation	To provide assurance and consulting services to management and Council	Number of quarterly Internal Audit reports submitted to Audit Committee	-	R0	-	8	8	Submit eight internal audit reports to audit committee	2	-	2	-	2	-	2	-	Approved Internal Audit reports Minutes of Audit Committee meetings reflecting recommendation on the approved reports

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

	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	Annual Internal Audit Plan for 2015/2016, financial years approved by audit committee by 30 June 2015	-	R0	-	1	1	Approve one annual internal audit plan for 2015/16 by audit committee by 30 June 2015	-	-	-	-	-	-	1	-	Approved 2015/2016 Internal Audit Annual report, Minutes of Audit Committee with their recommendations.

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

	governance																
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	-	R0	-	1	1	Approve one strategic internal audit plan for three years	-	-	-	-	-	-	1	-	Approved 2015/2016, 2016/2017 and 2017/2018 3 Years Strategic Audit Plan and Minutes of Audit Committee with their recommendations.

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	-	R0	-	1	1	Review and approve one internal audit charter by audit committee by 30 June 2015	-	-	-	-	-	-	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	Reviewed internal Audit methodology	-	R0	-	1	1	Review and approve one internal audit	-	-	-	-	-	-	1	-	Approved Internal Audit Methodology, Minutes of Audit Committee

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	consulting services to management and Council on internal controls, risk management and governance	approved by audit committee by 30 June 2015						methodology by audit committee by 30 June 2015									meeting reflecting the recommendations and Minutes of Council.
Good governance and public participation	To provide assurance and consulting services to management	Reviewed Audit Committee Charter approved by Council by 30 June 2015	-	R0	-	1	1	Review and approve one audit committee charter by council by 30 June	-	-	-	-	-	-	1	-	Approved Internal Audit Audit Committee Charter, Minutes of Audit Committee meeting reflecting the recommendations and

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

	nt and Council on internal controls, risk management and governance							2015									Minutes of Council.
Good governance and public participation	To provide assurance and consulting services to management and Council on internal contro	Number of Quarterly Audit Committee meetings held	-	R27 2,000.00	-	4	4	Hold four audit committee meetings	1	-	1	-	1	-	1	-	Minutes of Audit Committee meetings reflecting recommendation on the reports

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

	Is, 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 Committee quarterly reports submitted to Council	-	R28,000.00	-	3	4	Submit four audit committee reports to council	1	-	1	-	1	-	1	-	Council Resolutions

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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 Audit Steering Committee meetings conducted	-	R0	-	11	8	Hold audit steering committee meetings	2	-	6		-	-	-	-	Minutes of Audit Steering Committee Meetings
Good governance and public participation	To provide assurance and	Number of Quarterly Risk Management	-	R0	-	4	4	Compile and submit quarterly Risk management	1	-	1	-	1	-	1	-	Approved Quarterly Risk Management reports and Minutes of

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	consulting services to management and Council on internal controls, risk management and governance	Reports Compiled and submitted to Risk Committee						ement reports to Risk Committee									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	-	R0	-	1	1	Approve one reviewer risk management strategy by council by 30 May 2015	-	-	-	-	-	-	1	-	Council Resolution and approved strategy

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

KPA	Strateg y	KPI	Reviewe d Indicator	Budg et	Adjusted budget	Baseline	Annual Target	Revie wed Target	QUARTERLY PROJECTIONS								Means of verification
									1 ST QUARTER		2 ND QUARTER		3 rd QUARTER		4 th QUATER		
									Proj ecti ons	Actual	Projectio ns	Actual	Projectio ns	Actual	Projectio ns	Actual	

	nt 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 contro	Reviewed Anti-Fraud and Corruption Strategy approved by Council by 30 May 2015	-	R0	-	1	1	Approve one reviewer Anti Fraud and Corruption strategy by council by 30 May 2015	-	-	-	-	-	-	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 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

	Is, 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 Risk Management Committee Meetings conducted	-	R50,000.00	-	4	4	Conduct four risk management committee meetings	1	-	1	-	1	-	1	-	Minutes of Risk Committee meetings reflecting recommendation on the reports

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	Annual Risk Management Profile Compiled and approved by Council by 30 May 2015	-	R50,000.00	-	1	1	Compile and approve one annual risk management profile by council by 30 May 2015	-	-	-	-	-	-	1	-	Approved Risk Management Profile, Minutes of Risk Committee, Minutes of Audit Committee meeting and Minutes of Council meeting.
Good governance and public participation	To provide assurance and	Number of quarterly Anti Fraud and	-	R50,000.00	-	4	4	Conduct four Anti Fraud and Corrupt	1	-	1	-	1	-	1	-	Attendance registers

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	consulting services to management and Council on internal controls, risk management and governance	Corruption Awareness Campaigns Conducted						ion awareness campaigns									
Good governance and public participation	To provide assurance and consulting services to management	Number of Risk Management Workshop held for Officials and Councilors	-	R0	-	2	2	Hold risk management workshop for officials and councilors	1	-	-	-	1	-	-	-	Attendance registers

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

	nt and Council on internal controls, risk management and governance																
Good governance and public participation	Response to AGSA Audit Queries	Number of AGSA Queries attended to quarterly	-	R0	-	4	4	Attend to four AGSA queries quarterly	1	-	1	-	1	-	1	-	Number of AGSA queries
Good governance and public participation	Mitigation of Risks Identified	Number of risks mitigated on a quarterly basis	-	R0	-	4	4	Mitigate four risks	1	-	1	-	1	-	1	-	Number of Risk Reports and Reminders

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	Implementation of Council Resolutions	Number of Council Resolutions implemented	-	R0	-	6	100%	Implement 100% Council resolutions	100%	-	100%	-	100%	-	100%	-	Approved report to MPAC
	To provide quality service	% of appointed service providers assessed	-	R0	-	0	100%	Assess 100% appointed service providers	100%	-	100%	-	100%	-	100%	-	Report on service providers performance
Good governance and public participation	To provide strategic leadership	Weekly Executive Management meetings held	-	R0	-	12	48	Hold weekly executive management meetings	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 progresses	-	R0	-	4	4	Compile four premier's hotline progresses	1	-	1	-	1	-	1	-	Final reports submitted to office of the Premier

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

	ers hotline cases	reports compiled						reports									
Good governance and public participation	Monitoring and Implementation of presidential hotline cases	Number of presidential hotline progress reports compiled	-	R0	-	4	4	Compile four presidential hotline progress reports	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	-	R300,000.00	-	0	1	Hold one event by October 2014	-	-	1	-	-	-	-	-	Final report signed by Municipal Manager
Good governance and public participation	Coordinate, advocate, capacitate, mainstream,	Number of Compliance Monitoring reports compiled	-	R0	-	2	2	Compile two compliance monitoring reports	-	-	-	-	1	-	1	-	Monitoring compliance report submitted

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	

	monitor and evaluate special focus programmes	Number of special focus structures and forums established and supported	-	R60,000.00	-	5	1	Establish and support one special focus structures and forums	-	-	1	-	-	-	-	-	Attendance registers; invitations and close up report
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2014/2015 REVIEWED MUNICIPAL TOP LAYER SDBIP PERFORMANCE INDICATORS AND TARGETS

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed Target	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	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes	Number of Special focus meetings coordinated	-	R20,000.00	-	10	22	Coordinate twenty two special focus meetings	5	-	5	-	5	-	5	-	Attendance registers; invitations and close up report
Good governance and public participation	Coordinate, advocate, capacitate, mainstream, monitor and evaluate	Number of Compliance Workshop conducted for Special Focus Projects	-	R150,000	-		3	Conduct three compliance workshops on special focus projects	1	-	1	-	-	-	1	-	Invitations, Attendance Register

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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 Projects supported	-	R160,000.00	-	0	3	Support three special focus projects	-	-	-	-	-	-	3	-	Attendance Register, Invitations and Close Up report
Good governance and public participation	Coordinate, advocate, capacity,	Number of Special Focus Awareness	-	R258,500.00	-	2	3	Conduct three special focus awareness	1	-	-	-	1	-	1	-	Attendance Register and Invitations

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	mains tream, monit or and evalu ate speci al focus progr amme s	Campai gns conduct ed	-	R12 0,00 0,00	-	7	4	campai gns	1	-	1	-	1	-	1	-	Invitations, Attendance registers Close up report
Good govern ance and public particip ation	Coord inate, advoc ate, capac itate, mains tream, monit or and evalu ate speci al focus progr amme s	Numbe r of Special Focus Calend ar Activitie s Particip ated	-	R12 0,00 0,00	-	7	4	Particip ate on four special focus calend ar activitie s	1	-	1	-	1	-	1	-	Invitations, Attendance registers Close up report

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

KPA	Strategy	KPI	Reviewed Indicator	Budget	Adjusted budget	Baseline	Annual Target	Reviewed 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	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes	Number of HIV/AIDS forum meetings for Lepelle - Nkumpi AIDS Council held	-	R4000.00	-	0	4	Hold four HIV/AIDS forum meetings	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	-	R3500.00	-	0	2	Hold two events management meetings	-	-	1	-	-	-	1	-	Attendance register and invitation letters