

## 2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								Means of verification
						1 <sup>ST</sup> QUARTER		2 <sup>ND</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUATER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	

### Output: Implement a differentiated approach to municipal financing, planning and support Sub output: simplified IDPs for smaller municipalities

Annual review of IDP	No. of ward based consultations conducted.	29	29	-	PLED				29					Attendance registers and process reports
	No. of strategic planning sessions held.	2	2	-	PLED	-	-	-	-	1	-	1	-	Attendance registers and process reports
	IDP rep forum meetings conducted	2	2	-	PLED	-	-	-	-	1	-	1	-	Attendance registers and process reports
	No. of cluster Mayoral Imbizos held	6	6	-	PLED	-	-	-	-	-	-	6	6	Attendance registers and process reports

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	Draft 2013/14 IDP	1	1	-	PLED	-	-	-	-	1	-	-	-	Council resolution
	Approved 2013/14 IDP	1	1	-	PLED	-	-	-	-	-	-	1	-	Council resolution
Create awareness on municipal IDP review processes	No. of radio talks conducted to educate community about IDP	0	4	-	PLED	2	-	1	-	1	-	-	-	Process report
	No. of officials and councillors provided with IDP training workshops.	29	100	-	PLED	100	-	-	-	-	-	-	-	Attendance registers and process reports

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### Output 3: Implementation of the Community Works Programme

Provide information to the SMME's to capacitate them on bidding processes and formalize their businesses.	No. Of capacity building seminars on bidding processes and businesses registrations conducted.	2	2	-	PLED	1	-	1	-	-	-	-	-	Attendance registers and process reports
Strengthen relationships between GOVT agencies, sector Depts and private sector for	No. Of LED forum meetings conducted.	2	4	-	PLED	1	-	1	-	1	-	1	-	Attendance registers and process reports

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the benefit of SMME's														
Maintain a credible SMME database.	SMME database updating	1	1	-	PLED	1	-	-	-	-	-	-	-	Database
Municipal exhibitions	No. Of Municipal exhibitions hosted	2	4	-	PLED	1	-	1	-	1	-	1	-	Process reports
Attraction of investors	LED strategy developed.	1	1	-	PLED	-	-	1	-	-	-	-	-	Council resolution
Investment attraction	No. Of meetings held with potential and current investor.	2	2	-	PLED	1	-	1	-	-	-	-	-	Attendance registers and process reports

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Provision of tourism information to the public	Packag ed local tourism attractio n brouche r.	0	1	-	PLED	-	-	1	-	-	-	-	-	Broucher signed off by the MM
Facilitatio n of revitalizati on of irrigation schemes	Number of irrigatio n scheme s facilitate d	3	3	-	PLED	1	-	1	-	1	-	-	-	Attendance registers, progress reports and process reports
Update the SMME database	Update d SMME Databas e	1	1	-	PLED	1	-	-	-	-	-	-	-	First Quarter Target
Providing mining support	No. of meeting s held with existing and new mining compan	4	4	-	PLED	1	-	1	-	1	-	1	-	Attendance registers and process reports

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	ies operating within the municipality													
Providing cooperatives support	Cooperatives identified and linked to support agencies and market at Basadi Temong, Grootfontein and Komanj as.	3	3	-	PLED	3	-	-	-	-	-	-	-	Funding letters and SLA's

**Output: implementation of the community works programme**  
**Sub-output: Jobs created by 2013**

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Facilitate revitalization of irrigation schemes.	No. of irrigation schemes revitalization at Mmamotshetshetu, Hlapatshe, Mapagane and Mantlhahe.	4	4	-	PLED	1	-	1	-	1	-	1	-	Attendance registers, progress reports and process reports
Community work programme job creation.	No. of local jobs created.	0	500	-	PLED	-	-	125	-	250	-	125	-	Time registers and appointment letters
Development of areas in Lebowakgomo for residential	No. of areas provided with reticulation infrastructure	1	1	-	PLED	-	-	1	-	-	-	-	-	Completion report

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purposes.	services at unit H													
Urban renewal project in the growth point.	Implementation of Master Plan.	1	1	-	PLED	-	-	1	-	-	-	-	-	Completion report
Improved geographic location of town and villages.	Number of streets named	0	100	-	PLED	-	-	-	-	50%	-	50%	-	Progress reports and Process reports
Monitoring and Evaluation of organisational and individual performance management (M&E)	Municipal SDBIP developed.	1	1	-	PLED	-	-	-	-	-	-	1	-	Council resolution



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	Individual performance agreements signed by Executive Managers	6	6	-	PLED	6	-	-	-	-	-	-	-	Signed agreements
	Individual performance assessments conducted.	4	24	-	PLED	6	-	6	-	6	-	6	-	Attendance registers, completed assessment forms and assessments reports
	Performance bonuses paid	0	6	-	PLED	-	-	6	-	-	-	-	-	Process report

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	No. of quarterly org performance reviews conducted.	4	4	-	PLED	1	-	1	-	1	-	1	-	Attendance registers and process reports
	No. of quarterly organisational performance reports submitted to council (including Midyear and annual performance reports)	4	4	-	PLED	1	-	1	-	1	-	1	-	Council resolutions

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	Annual report compile d.	1	1	-	PLED	1	-	-	-	-	-	-	-	Council resolution
	Custom er satisfact ion survey conduct ed.	1	1	-	PLED			1						Progress report
Recruitm ent and Selection	Number of Posts Filled	51	42	-	CORP Serv	-	-	21	-	21	-	-	-	Appointment letters
Organizat ional structure	Review ed organiz ational structur e	1	1	-	Corp Serv	-	-	-	-	-	-	1	-	Council resolution
Policies and plans develop ed or	No. of policies review ed or	4	5	-	Corp Serv	-	-	5	-	-	-	-	-	Council resolution

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reviewed.	compile d													
	Procedu re manual develop ed.	1	1	-	Corp Serv	-	-	1	-	-	-	-	-	Manual Signed off by the MM
Training and developm ent	Skills audit conduct ed	1	1	-	Corp Serv	-	-	-	-	1	-	-	-	Audit report
	No. of councilors trained	29	27	-	Corp Serv	-	-	27	-	-	-	-	-	Attendance registers and process reports
	No. of officials trained.	15	40	-	Corp Serv	-	-	20	-	20	-	-	-	Attendance registers and process reports
	No. of learners on ABET placed.	15	12	-	Corp Serv	12	-	-	-	-	-	-	-	Attendance registers and process reports

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Occupati onal Health and safety	OHS inspecti ons/visit s conduct ed	8	12	-	Corp Serv	3	-	3	-	3	-	3	-	Process reports
LRM	No. of misconduct cases handled	2	4	-	Corp Serv	-	-	2	-	-	-	2	-	Process reports
	No. of grievan ces handled	4	10	-	Corp Serv	-	-	5	-	-	-	5	-	Process reports
Provide legal services	Number of contract vetted	15	40	-	Corp Serv	5	-	20		10		5	-	Written legal advices
Record managem ent	Manual records Manage ment system.	0	1	-	Corp Serv	-	-	1	-	-	-	-	-	Process reports

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Fleet Management	Developed Fleet Management Strategy	1	1	-	Corp Serv	1	-	-	-	-	-	1	-	Council resolution
Information Technology	Upgrading and integration of the rightfax server to the Microsoft exchange.	1	1	-	Corp Serv	-	-	1	-	-	-	-	-	Completion report
	Installation of Electronic record Management	1	1	-	Corp Serv	-	-	-	-	-	-	1	-	Completion report

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	system.													
<b>Output : Administrative and Financial Capability</b> <b>Sub-output: Review and Strengthen the Legislative Framework for Ward Committees and Community Participation</b>														
Provide Ward Committee Support	Annual Ward forum Conference Conducted	5	1	-	CORP Serv	-	-	-	-	1	-	-	-	Attendance register and process report
	No. of ward committee forums conducted	4	3	-	CORP Serv	1	-	1	-	1	-	-	-	Attendance register and process report
	No. of public participation (community)	4	6	-	CORP Serv	-	-	2	-	2	-	2	-	Attendance register and process report

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	meeting s conduct ed.													
	Number of ward committee meetings held.	174	174	-	CORP Serv	43		44		43		44		Attendance register and process report
Provision of Administrative support to Council	No. of Exco meetings held.	12	12	-	CORP Serv	3		3		3		3		Attendance register and minutes
	No. of Council meetings held	12	6	-	CORP Serv									Attendance register and minutes
	No. of Portfolio committee	100	108	-	CORP Serv	27		27		27		27		Attendance register and minutes



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	meeting s held													
Council oversight on public accounts.	No. of Municipal public accounts committee public hearing conducted.	1	2	-	CORP Serv									Attendance register and minutes
	No. of oversight reports submitted to council	4	4	-	CORP Serv	1	-	1	-	1	-	1	-	Council resolution
OUTPUT : Improved Municipal Financial and Administrative Capability Sub output: Reduce Municipal Debt														

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Budget Review	No. of cluster based community budget consultations meetings held	6	6	-	B+T	-	-	-	-	6	-	-	-	Attendance register and process reports
	No. of sessions held with ward committee forum	1	1	-	B+T	1	-	-	-	-	-	-	-	Attendance register and process reports
	Approved budget	1	1	-	B+T	-	-	-	-	-	-	1	-	Council resolution
	Approved adjustment Budget.	1	1	-	B+T	-	-	-	-	1	-	-	-	Council resolution

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Property rates implemen tation	No. of wards where property rates is implem ented.	29	29	-	B+T	-	-	-	-	-	-	29	-	Progress reports
Collection of outstandi ng debt	Awaren ess campai gns conduct ed on paymen t of services	4	4	-	B+T	-	-	-	-	-	-	-	-	Attendance register and process reports
Generate interest on cash savings through investme nt.	No. of investm ents done		2	-	B+T	2	-	-	-	-	-	-	-	Bank statements

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Improved Revenue collection	Total amount of revenue collected from auctions on impounded goods.	R100.000	R160.000	-	-	R40.000	-	R40.000	-	R40.000	-	R40.000	-	Section 71 reports
	No. of rural settlements where cost recovery on provision of water services is implemented	2	4	-	B+T	-	-	-	-	-	-	4	-	Progress reports
Improvement of SCM	Bids specifications,	60	80	-	B+T	60	-	10	-	10	-	-	-	Attendance registers and minutes

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Processes	advertising, evaluations and adjudications													
	Reviewed SCM policy	1	1	-	B+T	-	-	-	-	-	-	1	-	Council resolution
<b>Output: Improved Access to basic services</b> <b>Sub-output: Increased access to basic services</b>														
Waste Collection	Provision of waste collection services to Makwen g and Matome	3370	3370	-	COMM Ser	3370	-	3370	-	3370	-	3370	-	Waste mass record book
	Collected waste services to househ	14445	14445	-	COMM Ser	14445	-	14445	-	14445	-	14445	-	Waste Mass record book

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	olds and busines ses in Lebowa kgomo, Mathibe la and Rakgoat ha													
Waste Disposal	Closed and rehabilit ation of the existing Lebowa kgomo dumpin g site.	1	1	-	COMM Ser	-	-	-	-	-	-	1	-	Closure certificate
	Establis hed transfer stations and drop off centres.	2	3	-	COMM Ser	-	-	-	-	-	-	3	-	Transfer station licenses

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	Monitor ed and complia nce to conditio ns of Lebowa kgomo Land fill site	6	12	-	COMM Ser	4	-	4	-	4	-	4	-	Compliance reports
Open Space Managem ent	Open space manage ment plan develop ed.	1	1	-	COMM Ser	-	-	1	-	-	-	-	-	Plan signed off by the MM
	Cleanin g campai gns conduct ed.	1	2	-	COMM Ser	-	-	1	-	-	-	1	-	Process reports with pictures
	Trees planted.	50	500	-	COMM Ser	250	-	-	-	250	-	-	-	Process reports with pictures

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Render support to recycling initiatives	Multi buy back centre develop ed.	1	1	-	COMM Ser	-	-	-	-	-	-	1	-	Process reports
	Capacit y building for worksho ps conduct ed for recyclers.	2	5	-	COMM Ser	1	-	2	-	3	-	-	-	Attendance registers and Process reports
Provide sustainab le waste managem ent program mes	Review ed integrat ed waste manage ment plan	1	1	-	COMM Ser	-	-	-	-	-	-	1	-	Council resolution
Provide free basic services	Review ed and approve d	1	1	-	COMM Ser	-	-	1	-	-	-	-	-	Council resolution



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	indigent register.													
Biodiversity and conservation management	Conservation plan developed.	1	1	-	COMM Ser	-	-	1	-	-	-	-	-	Council resolution
Provision of emergency and disaster management services	Number of disaster incidents responders to	1	20	-	COMM Ser	4	-	6	-	4	-	6	-	Process reports and pictures
	Implement Disaster Management Plan	1	1	-	COMM Ser	1	-	-	-	-	-	-	-	Process report.
Public Road Safety and	Four scholar patrols established	2	4	-	COMM Ser	4	-	4	-	4	-	4	-	Process reports

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Animal care	hed within the municip ality													
	No. of traffic law enforce ment roadblo cks conduct ed	40	60	-	COMM Ser	15	-	15	-	15	-	15	-	Process reports
	No. Of Traffic fines issued	3000	3638	-	COMM Ser	909.5	-	909.5	-	909.5	-	909.5	-	Fine book
	No. Of auctions on impoun ded goods held	10	6	-	COMM Ser	1	-	2	-	2	-	1	-	Process report

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Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								Means of verification
						1 <sup>ST</sup> QUARTER		2 <sup>ND</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUATER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
	Acciden ts bureau centre at traffic station establis hed.	0	1	-	COMM Ser	-	-	-	-	-	-	1	-	Progress reports
	No. of aware ness campai gns conduct ed	2	4	-	COMM Ser	-	-	1	-	1	-	2	-	Attendance registers and Process reports
Complian ce to testing standards and prescribe d legislation s	New satellite office for the renewal of licensin g discs to be establis hed at Zebedie la.	1	1	-	COMM Ser	-	-	1	-	-	-	-	-	Mobile office at Zebediela.

## 2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								Means of verification
						1 <sup>ST</sup> QUARTER		2 <sup>ND</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUATER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
	Auto save for Cash Management purchased	1	1	-	COMM Ser	1	-	-	-	-	-	-	-	Auto save and delivery note
Provision of Library services	Number of people visiting the library	200	4800	-	COMM Ser	1200	-	1200	-	1200	-	1200	-	Visitors' register
	Library awareness campaigns programme conducted.	2	4	-	COMM Ser	1	-	1	-	1	-	1	-	Attendance registers and process reports
Sports Mass Participation	No. of OR Tambo games held	1	1	-	Mayor's Office	-	-	1	-	-	-	-	-	Process reports and pictures

## 2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								Means of verification
						1 <sup>ST</sup> QUARTER		2 <sup>ND</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUATER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
	No. of Mayor's ball games tournam ents held	1	1	-	Mayor's Office	-	-	1	-	-	-	-	-	Process reports and pictures
	Number of Mayor's maratho n held	1	1	-	Mayor's Office	-	-	1	-	-	-	-	-	Process reports and pictures
Sports,Re creation, Arts and Culture developm ent	Sports facilities maintai ned within the Municip ality	5	10	-	Mayor's Office	5	-	5	-	-	-	-	-	Process reports and pictures
	Capacit y building sports federati ons conduct ed	6	9	-	Mayor's Office	-	-	-	-	3	-	3	-	Process reports and attendance registers

## 2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								Means of verification
						1 <sup>ST</sup> QUARTER		2 <sup>ND</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUATER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
Promotion of Arts and Cultural activities	No. of Indigenous festivals	1	1	-	Mayor's Office	-	-	-	-	-	-	1	-	Process reports and pictures
	Host arts and cultural activities in all clusters	1	1	-	Mayor's Office	-	-	-	-	1	-	-	-	Process reports and pictures
	No. of arts crafters exhibitions	1	1	-	Mayor's Office	-	-	-	-	1	-	-	-	Process reports and pictures
	Functional exhibition area established	1	1	-	Mayor's Office	-	-	-	-	-	-	1	-	Progress reports and pictures
	Registered and protected	1	1	-	Mayor's Office	-	-	-	-	1	-	-	-	Process reports and pictures

## 2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								Means of verification
						1 <sup>ST</sup> QUARTER		2 <sup>ND</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUATER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	

	heritage sites and resources.													
Promotion of Arts and Cultural activities	Indigenous festivals held	1	1	-	Mayor's Office	-	-	1	-	-	-	-	-	Process reports and pictures
Monitoring and evaluation of municipal departmental programmes on compliance to special focus programs	No. of Monitoring reports compiled	2	2	-	Mayor's Office	-	-	-	-	1	-	1	-	Compliance reports
Integrate and mainstream special focus and	No. of special focus structures and	2	3	-	Mayor's Office	1	-	1	-	1	-	-	-	Progress reports.

## 2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

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						1 <sup>ST</sup> QUARTER		2 <sup>ND</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUATER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	

empower special focus group	forums established and supported													
	No. of special focus calendar activities participated in	8	10	-	Mayor's Office	2	-	3	-	3	-	2	-	Attendance register
	No. of special focus programme campaigns and awareness conducted.	2	4	-	Mayor's Office	1	-	1	-	1	-	1	-	Attendance register and the presentation report
	No. of adopted special focus	1	2	-	Mayor's Office	2	-	-	-	-	-	-	-	Draft and approved policies



## 2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

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						1 <sup>ST</sup> QUARTER		2 <sup>ND</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUATER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	

	policies develop ed.													
<b>Output: Improved Municipal Financial and Administrative Capability</b> <b>Sub output 1: Improved Audit Outcomes</b>														
To improve risk managem ent systems and protect the municipali ty from risks	Develop ment of risk manage ment profile	1	1	-	MM's Office	1	-	-	-	-	-	-	-	Developed risk management profile
	Risk manage ment reports compile d	4	4	-	MM's Office	1	-	1	-	1	-	1	-	Quarterly risk management report
	Security manage ment reports	12	12	-	MM's Office	3	-	3	-	3	-	3	-	Quarterly Compiled reports

## 2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								Means of verification
						1 <sup>ST</sup> QUARTER		2 <sup>ND</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUATER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
	compile d													
	Installati on and monitori ng of surveilla nce camera s	6	10	-	MM's Office	-	-	5	-	5	-	-	-	Installed Surveillance camera
	Intensifi cation of access control	2	2	-	MM's Office	1	-	1	-	1	-	-	-	Installed access control
Output 6: Improved Municipal Financial and Administrative Capacity Sub output 1: Improved Audit Outcomes														
Conduct audits and suppose external audits	Monitori ng implem entation of audit recomm endatio ns	1	1	-	MM's Office	1	-	-	-	-	-	-	-	Audited report

## 2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								Means of verification
						1 <sup>ST</sup> QUARTER		2 <sup>ND</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUATER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
	Coordin ate external audits	1	1	-	MM's Office	-	-	1	-	1	-	-	-	Audited reports
Provide suppose to and coordinat e internal audit committe e activities.	No. Of audit committ ee meeting s coordin ated	4	4	-	MM's Office	1	-	1	-	1	-	1	-	Attendance register and progress report
	No. Of internal audits assess ment reports	8	8	-	MM's Office	2	-	2	-	2	-	2	-	Progress report
Timeous submissio n of AFS to Auditor-General	Internal control manual procedu re develop ed	1	1	-	MM's Office	1	-	-	-	-	-	-	-	Draft and Approved internal control manual procedure

## 2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

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						1 <sup>ST</sup> QUARTER		2 <sup>ND</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUATER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
Strengthe n anti-corruption capacity of the municipali ty	Implem entation of fraud preventi on awaren ess campai gns.	2	4	-	MM's Office	1	-	1	-	1	-	1	-	Attendance register and the presentation.
	Three year strategi c plan for 2013/14 and 2015 develop ed.	1	1	-	MM's Office	-	-	-	-	-	-	1	-	Draft and Approved strategic plan
	Annual risk based operatio nal plan develop ed.	1	1	-	MM's Office	-	-	1	-	-	-	-	-	Draft and approved risk operational plan.

## 2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

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						1 <sup>ST</sup> QUARTER		2 <sup>ND</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUATER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
Strengthe n municipal communi catiion and public participati on	Review commu nication and public particip ation strategy	1	1	-	MM's Office	-	-	-	-	-	-	1	-	Minutes and the attendance register
	No. Of editions of municip al newslett er release d	4	4	-	MM's Office	1	-	1	-	1	-	1	-	Quarterly Published newsletters
	No. Of informat ion boards and directio n signs erected	2	6	-	MM's Office	-	-	-	-	6	-	-	-	Progress report

## 2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

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						1 <sup>ST</sup> QUARTER		2 <sup>ND</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUATER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
Strengthe n intergover nmental relations	No. of IGR meeting s and forums attende d	12	12	-	MM's Office	3	-	3	-	3	-	3	-	Project report
Output : Improved Access to Basic Services														
Improve access to sustainab le clean portable water.	Provisio n of water services at Lebowa kgomo (as per SLA with WSA/C DM)	100%	100%	-	TECHNI CAL Serv	100%	-	100%	-	100%	-	100%	-	
	Provisio n of free Basic water:	1000	1800 0	-	TECHNI CAL Serv	18000	-	18000	-	18000	-	18000	-	

## 2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

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						1 <sup>ST</sup> QUARTER		2 <sup>ND</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUATER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
Provision of improved and hygiene access to sanitation facilities.	Identific ation of househ olds requirin g improve d sanitatio n facilities	100%	100%	-	TECHNI CAL Serv	100%	-	100%	-	100%	-	100%	-	
	Upgradi ng of Lebowa kgomo water waste treatme nt works.	1	1	-	TECHNI CAL Serv	-	-	1	-	-	-	-	-	Certificate of completion
Output Two: Improving Access to Basic Services Sub-output: Increased Household Access to Basic Sanitation														
Output Two : Improving Access to Basic Services Sub-output: Improved Roads Infrastructure														

## 2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								Means of verification
						1 <sup>ST</sup> QUARTER		2 <sup>ND</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUATER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
	Tarring of Zone F Internal Streets Phase 1 (0,6 km):	0.3km	0.6km	-	TECHNICAL Serv	Appointment of consultant for designs	-	Designs	-	Appointment of Contractor	-	0.6km tarred internal streets	-	Certificate of Completion
	Tarring of Zone A Internal Streets Phase 1 ( 1km) :	1km	1km	-	TECHNICAL Serv	Appointment of consultant for designs	-	Designs	-	Appointment of Contractor	-	1km tarred internal streets	-	Certificate of Completion
	Tarring of Street & storm-water-Unit F - Extension (9 km) :	9km	9km	-	TECHNICAL Serv	Appointment of consultant for designs	-	Designs	-	Appointment of Contractor	-	9km tarred street and storm water	-	Certificate of Completion
	Tarring of Street & storm-water-	3km	3km	-	TECHNICAL Serv	Appointment of consultant for designs	-	Designs	-	Appointment of Contractor	-	3km tarred street and storm	-	Certificate of Completion



## 2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

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						1 <sup>ST</sup> QUARTER		2 <sup>ND</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUATER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	

	Unit B Extension Phase 1( 3km) :											water		
	Regraveling of Main Roads and Internal streets in rural areas:	100km	100km	-	TECHNICAL Serv	100km	-	100km	-	100km	-	100km	-	Register on the number of roads regavelled
	Small access bridges	4	4	-	TECHNICAL Serv	Appointment of consultant for designs	-	Designs	-	Appointment of Contractor	-	Four small bridges	-	Certificate of Completion
	Tarring of Magatle internal streets (11 km)	11km	11km	-	TECHNICAL Serv	Appointment of consultant for designs	-	Designs	-	Appointment of Contractor	-	11km tarred internal streets	-	Certificate of Completion

## 2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

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						1 <sup>ST</sup> QUARTER		2 <sup>ND</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUATER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
	Storm-water management in Rakgoat ha, Sehlabeng & Mogotlane:	3	3	-	TECHNICAL Serv	Appointment of consultant for designs	-	Designs	-	Appointment of Contractor	-	Constructed storm water	-	Certificate of Completion
	Storm Water Control-Villages : (Mamaolo, Mampiki, Sefalaolo, Moepeng, Rakgwatha, Matome, Makweng,	24.5km m	24.5km m	-	TECHNICAL Serv	Appointment of consultant for designs	-	Designs	-	Appointment of Contractor	-	24.5km storm water control	-	Certificate of Completion

## 2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

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						1 <sup>ST</sup> QUARTER		2 <sup>ND</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUATER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
	Mathibela, Tjiane, Toosen g) (24.5 km)													
	Tarring of Zone A Rockville phase 2 (3.6 km)	3.6km	3.6km	-	TECHNICAL Serv	Appointment of consultant for designs	-	Designs	-	Appointment of Contractor	-	3.6km tarred road	-	Certificate of Completion
	Storm-water drains in Lebowa kgomo Unit S/R:	5km	5km	-	TECHNICAL Serv	Appointment of consultant for designs	-	Designs	-	Appointment of Contractor	-	5km storm water drains	-	Certificate of Completion
	Street and storm-water: Hlakano 5km	5km	5km	-	TECHNICAL Serv	Appointment of consultant for designs	-	Designs	-	Appointment of Contractor	-	5km street and storm water	-	Certificate of Completion

# 2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

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						1 <sup>ST</sup> QUARTER		2 <sup>ND</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUATER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
	Storm Water Control-Villages : (Mamao lo, Mampiki , Sefalaolo, Moepeng, Rakgwatha, Matome , Makweng, Mathibela, Tjjiane, Toosen g) (24.5 km)	24.5km	24.5km	-	TECHNICAL Serv	Appointment of consultant for designs	-	Designs	-	Appointment of Contractor	-	24.5km storm water controlled	-	Certificate of Completion
Output Two : Improving Access to Basic Services Sub-output: Increased Household Access to Basic Electricity														

## 2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

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						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
	High Mast Lighting (15)	15	15	-	TECHNICAL Serv	-	-	Appointment of Contractor	-	-	-	-	-	Certificate of Completion
	Klipheuwel (57)	57	57	-	TECHNICAL Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Electrified village	-	Certificate of Completion
	Lebowa kgomo Unit F RDP (500)	500	500	-	TECHNICAL Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Electrified RDPs	-	Certificate of Completion
	Mehlareng ( 50)	50	50	-	TECHNICAL Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Electrified village	-	Certificate of Completion
	Serobaneng (41)	41	41	-	TECHNICAL Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Electrified village	-	Certificate of Completion
	Madisha-Leolo (170)	170	170	-	TECHNICAL Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Electrified village	-	Certificate of Completion
	Sekgophokgophong (130	130	130	-	TECHNICAL Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Electrified village	-	Certificate of Completion

## 2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

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						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
	Bolahla kgomo (130)	130	130	-	TECHNICAL Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Electrified village	-	Certificate of Completion
	Makushwaneng (500)	500	500	-	TECHNICAL Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Electrified village	-	Certificate of Completion
	Maijane (30)	30	30	-	TECHNICAL Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Electrified village	-	Certificate of Completion
	Leshwaneng (35)	35	35	-	TECHNICAL Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Electrified village	-	Certificate of Completion
	Mogodi (40)	40	40	-	TECHNICAL Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Electrified village	-	Certificate of Completion
	Makgoba (120)	120	120	-	TECHNICAL Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Electrified village	-	Certificate of Completion
	Hweleshaneng (65)	65	65	-	TECHNICAL Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Electrified village	-	Certificate of Completion

## 2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

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						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	

### Output Two : Improving Access to Basic Services Sub-output: Increased to Community Facilities

Communi ty and social projects developm ent	Rafiri hall:	1	1	-	TECHNI CAL Serv	Appointme nt of consultant	-	Designs	-	Appointm ent of Contracto r	-	One hall built	-	Certificate of Completion
	Dublin hall:	1	1	1	TECHNI CAL Serv	Appointme nt of consultant	-	Designs	-	Appointm ent of Contracto r	-	One hall built	-	Certificate of Completion
	Hweles haneng hall	1	1	-	TECHNI CAL Serv	Appointme nt of consultant	-	Designs	-	Appointm ent of Contracto r	-	One hall built	-	Certificate of Completion
	Mogoto hall	1	1	-	TECHNI CAL Serv	Appointme nt of consultant	-	Designs	-	Appointm ent of Contracto r	-	One hall built	-	Certificate of Completion
	Mole lane Hall	1	1	-	TECHNI CAL Serv	Appointme nt of consultant	-	Designs	-	Appointm ent of Contracto r	-	One hall built	-	Certificate of Completion

## 2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

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						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
	GaSelane Hall:	1	1	-	TECHNICAL Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	One hall built	-	Certificate of Completion
	Revitalization of Lebowa kgomo Sports Complex:	1	1	-	TECHNICAL Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Sports complex revitalized	-	Certificate of Completion
	Revitalization of Mafefe Sports Complex:	1	1	-	TECHNICAL Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Sports complex revitalized	-	Certificate of Completion
	Disability Centre: Khureng :	1	1	-	TECHNICAL Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	One centre built	-	Certificate of Completion
	Extension of Municipal graveyard	meters	meters	-	TECHNICAL Serv			Appointment of contractor						Certificate of Completion



## 2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								Means of verification
						1 <sup>ST</sup> QUARTER		2 <sup>ND</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUATER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	

	rd:													
	GaSelone Hall:	1	1	-	TECHNICAL Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	One hall built	-	Certificate of Completion
	Cattle Pound Borehole	1	1	-	TECHNICAL Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Pound borehole	-	Certificate of Completion
	Toosen g hall	1	1	-	TECHNICAL Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	One hall built	-	Certificate of Completion
	Mogoto hall	1	1	-	TECHNICAL Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	One hall built	-	Certificate of Completion
	Furniture: Community Halls:	1	1	-	TECHNICAL Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	One hall furnished	-	Purchasing order and the delivery note
	Extension of Civic Municip	1	1	-	TECHNICAL Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Extended offices	-	Certificate of Completion

## 2012/2013 MUNICIPAL SDBIP QUARTERLY PERFORMANCE INDICATORS AND TARGETS

Strategy	Indicator	Baseline	Annual Target	Budget	Responsible Dept.	QUARTERLY PROJECTIONS								Means of verification
						1 <sup>ST</sup> QUARTER		2 <sup>ND</sup> QUARTER		3 <sup>rd</sup> QUARTER		4 <sup>th</sup> QUATER		
						Projections	Actual	Projections	Actual	Projections	Actual	Projections	Actual	
	al Office Building													
	Refurbishment of Municipal Building (Civic centre)	1	1	-	TECHNICAL Serv	Appointment of consultant	-	Designs	-	Appointment of Contractor	-	Refurbished building	-	Certificate of Completion