

**2nd Quarter Report Performance Report  
January 2013**

**Service Delivery and Budget Implementation Plan (SDBIP)**

**2012/2013**



**GREATER TZANEEN MUNICIPALITY**  
Approved: 20 June 2012

## TABLE OF CONTENTS

	<b>Page</b>
Introduction & Approval	3
Monthly Revenue Projections by source	4
Monthly Expenditure by vote	6
Quarterly Summary of Projected Revenue and Expenditure by Vote	12
Summary of Mid-year Financial Performance	14
Capital Funding by source & Expenditure by Vote	15
Service Delivery Targets (KPIs & Projects) - Office of the Municipal Manager	16
Service Delivery Targets (KPIs & Projects) - Chief Financial Officer	27
Service Delivery Targets (KPIs & Projects) - Corporate Services	32
Service Delivery Targets (KPIs & Projects) - Office of the Mayor	41
Service Delivery Targets (KPIs & Projects) - Electrical Engineering	45
Service Delivery Targets (KPIs & Projects) - Engineering Services	49
Service Delivery Targets (KPIs & Projects) - Community Services	60
Service Delivery Targets (KPIs & Projects) - Planning and Economic Development	73
Capital Works Plan	85
Risk Management	89

## INTRODUCTION & APPROVAL

The Service Delivery and Budget Implementation Plan (SDBIP) is developed in terms of the Municipal Finance Management Act (Act no.56 of 2003). In terms of the MFMA Circular 13 of the National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA." The budget gives effect to the strategic priorities of the municipality and it is therefore important to supplement the budget and the IDP with a management and implementation plan, therefore the SDBIP.

The SDBIP serves as the commitment by Council to reaching the service delivery targets as set in the Integrated Development plan (IDP) in an attempt to address the needs expressed by the community. The SDBIP is therefore developed annually to form the basis for monitoring and measuring the performance of the Municipality against quarterly service delivery targets and budget projections. The SDBIP is therefore a vital link between the Mayor, Council and the Administration and a tool to hold Management accountable for its performance in terms of execution of the budget and the performance of Senior Management in the achievement of the strategic objectives as set by Council. The SDBIP therefore also forms the basis of the Performance Agreements of the Municipal Manager and other Senior Managers.

Quarterly progress reports will be submitted to Council based on the SDBIP to serve as an early warning mechanism to ensure that non-compliance to service delivery commitments is addressed in time.

### Monthly Revenue projections by source for 2012/13

Source	Jul '12	Aug '12	Sep '12	Oct '12	Nov '12	Dec '12
	Projected	Projected	Projected	Projected	Projected	Projected
Property rates	4 167	4 258	4 134	4 260	4 152	4 225
Penalties imposed and collection charges on rates	237	237	237	220	264	275
Service charges	31 119	31 657	31 667	30 046	29 734	30 369
Rent of facilities and equipment	19	19	20	25	24	20
Interest earned - external investments	16	154	154	101	-	1
Interest earned - outstanding debtors	1 220	1 220	1 282	1 192	1 294	1 407
Fines	135	171	106	460	354	376
Licenses and Permits	42	37	22	34	15	15
Income from Agency services	3 320	3 700	3 489	3 957	3 188	3 314
Operating grants and subsidies	111 609	2 324	2 322	2 322	88 528	2 322
Other Revenue	429	460	446	436	390	456
Gain on disposal of property, plant and equipment	-	-	-	-	-	2 300
Income foregone	(712)	(659)	(643)	(733)	(719)	(733)
<b>Total Revenue</b>	<b>151 601</b>	<b>43 576</b>	<b>43 235</b>	<b>42 318</b>	<b>127 224</b>	<b>44 345</b>

### Monthly Actual Revenue by source for 2012/13

Source	Jul '12	Aug '12	Sep '12	Oct '12	Nov '12	Dec '12
	Actual	Actual	Actual	Actual	Actual	Actual
Property rates	5 373	6 008	5 469	5 717	5 763	5 772
Penalties imposed and collection charges on rates	266	341	356	356	358	361
Service charges	35 410	36 968	36 547	28 933	28 548	28 917
Rent of facilities and equipment	63	67	40	392	64	158
Interest earned - external investments	92	499	522	287	365	111
Interest earned - outstanding debtors	890	1 269	1 320	1 216	1 506	1 306
Fines	40	344	186	357	130	76
Licenses and Permits	48	44	35	75	37	18
Income from Agency services	3 524	3 349	2 853	4 037	2 818	298
Operating grants and subsidies	104 239	-	1 293	7 992	6 300	72 267
Other Revenue	3	28	181	458	1 274	18
Gain on disposal of property, plant and equipment	-	-	-	-	-	-
Income foregone	(798)	(1 090)	(538)	(846)	(825)	(853)
<b>Total Revenue</b>	<b>149 149</b>	<b>47 829</b>	<b>48 263</b>	<b>48 975</b>	<b>46 339</b>	<b>108 449</b>

### Monthly Revenue projections by source for 2012/13

Source	Jan '13	Feb '13	Mar '13	Apr '13	May '13	Jun '13
	Projected	Projected	Projected	Projected	Projected	Projected
Property rates	4 227	4 427	4 624	5 169	4 159	4 198
Penalties imposed and collection charges on rates	278	285	271	323	298	275
Service charges	29 524	29 028	30 000	31 144	29 932	30 332
Rent of facilities and equipment	22	32	21	18	20	21
Interest earned - external investments	66	-	-	10	148	351
Interest earned - outstanding debtors	1 347	1 369	1 197	1 462	1 400	1 611
Fines	430	256	272	151	365	135
Licenses and Permits	23	13	42	32	27	43
Income from Agency services	4 807	3 647	4 043	3 146	3 686	4 152
Operating grants and subsidies	-	-	64 158	-		
Other Revenue	461	454	439	445	390	397
Gain on disposal of property, plant and equipment	-	-	-	-	-	-
Income foregone	(729)	(850)	(753)	(871)	(735)	(753)
<b>Total Revenue</b>	<b>40 455</b>	<b>38 662</b>	<b>104 314</b>	<b>41 029</b>	<b>39 692</b>	<b>40 761</b>

### Monthly Actual Revenue by source for 2012/13

Source	Jan '13	Feb '13	Mar '13	Apr '13	May '13	Jun '13
	Actual	Actual	Actual	Actual	Actual	Actual
Property rates						
Penalties imposed and collection charges on rates						
Service charges						
Rent of facilities and equipment						
Interest earned - external investments						
Interest earned - outstanding debtors						
Fines						
Licenses and Permits						
Income from Agency services						
Operating grants and subsidies						
Other Revenue						
Gain on disposal of property, plant and equipment						
Income foregone						
<b>Total Revenue</b>						

### Monthly Revenue projections by source for 2012/13

Source	TOTAL
	Projected
Property rates	52 000
Penalties imposed and collection charges on rates	3 200
Service charges	364 553
Rent of facilities and equipment	259
Interest earned - external investments	1 001
Interest earned - outstanding debtors	16 000
Fines	3 210
Licenses and Permits	345
Income from Agency services	44 448
Operating grants and subsidies	273 584
Other Revenue	5 203
Gain on disposal of property, plant and equipment	2 300
Income foregone	(8 891)
<b>Total Revenue</b>	<b>757 212</b>

### Monthly Actual Revenue by source for 2012/13

Source	TOTAL
	Actual
Property rates	34 102
Penalties imposed and collection charges on rates	2 039
Service charges	195 324
Rent of facilities and equipment	783
Interest earned - external investments	1 877
Interest earned - outstanding debtors	7 506
Fines	1 133
Licenses and Permits	257
Income from Agency services	16 878
Operating grants and subsidies	192 091
Other Revenue	1 963
Gain on disposal of property, plant and equipment	-
Income foregone	(4 950)
<b>Total Revenue</b>	<b>449 003</b>

### Monthly Projected Expenditure by Vote 2012/13

Vote	Jul-12			Aug-12			Sep-12		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	878			713			476		
Executive and Council	1 796		-	2 609		-	1 863		-
Financial Services	3 574		86 094	2 820		5 647	3 537		6 260
Corporate Services	2 826		-	3 184		0	2 315		0
Planning and Economic Development	1 945		2 552	1 346		45	1 614	519	41
Community Services	4 851		4 944	7 496		1 907	6 806		1 858
Engineering Services	4 432	2 080	23 003	10 421	2 395	54	13 191	5 396	47
Transport, Safety, Security and Liaison	2 890		3 441	4 859		3 846	4 508		3 580
Electrical Engineering	27 254		31 566	32 170	593	32 077	27 798	872	31 450
<b>Total By Vote</b>	<b>50 445</b>	<b>2 080</b>	<b>151 601</b>	<b>65 618</b>	<b>2 988</b>	<b>43 576</b>	<b>62 109</b>	<b>6 787</b>	<b>43 235</b>

### Monthly Actual Expenditure by Vote 2012/13

Vote	Jul-12			Aug-12			Sep-12		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	685			521			438		
Executive and Council	1 735			3 250			1 689		
Financial Services	3 552		89 263	538		7 213	3 297		8 266
Corporate Services	2 213			4 049		0	3 407	6	0
Planning and Economic Development	863		16	1 258	238		1 321		17
Community Services	4 827		1 499	7 111		1 897	5 689		2 300
Engineering Services	6 203	2 215	21 293	10 305	2 994	107	9 126	2 819	171
Transport, Safety, Security and Liaison	2 467		3 554	5 304		3 675	5 077		3 021
Electrical Engineering	6 201		33 524	36 901		34 936	44 579	17	34 488
<b>Total By Vote</b>	<b>28 748</b>	<b>2 215</b>	<b>149 149</b>	<b>69 237</b>	<b>3 232</b>	<b>47 829</b>	<b>74 623</b>	<b>2 842</b>	<b>48 263</b>

### Monthly Projected Expenditure by Vote 2012/1

Vote	Oct-12			Nov-12			Dec-12		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	667			1 856			570	500	
Executive and Council	1 849		-	1 903		-	2 654		-
Financial Services	7 196		5 507	5 113		68 342	9 642	500	7 977
Corporate Services	2 699		0	3 249		-	3 000	500	-
Planning and Economic Development	977	472	49	1 172	1 028	1 467	2 199	1 779	36
Community Services	7 155		1 905	5 926		4 110	9 797	500	1 811
Engineering Services	10 552	795	54	11 079	6 095	19 597	15 499	7 018	42
Transport, Safety, Security and Liaison	4 911		4 393	5 075		3 529	5 453		3 673
Electrical Engineering	29 562	2 805	30 411	30 428	820	30 179	37 341	5 000	30 806
<b>Total By Vote</b>	<b>65 568</b>	<b>4 071</b>	<b>42 318</b>	<b>65 801</b>	<b>7 942</b>	<b>127 224</b>	<b>86 155</b>	<b>15 797</b>	<b>44 345</b>

### Monthly Actual Expenditure by Vote 2012/13

Vote	Oct-12			Nov-12			Dec-12		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	432			620			714		
Executive and Council	1 720			1 875			2 121		
Financial Services	4 233	-	7 350	5 284	11	9 131	3 962	-	58 494
Corporate Services	4 327	8		4 022	-		2 994	3	
Planning and Economic Development	1 404	1 288	15	2 962	635	5 008	1 680	553	-
Community Services	4 894		2 543	7 646		1 978	9 162		1 874
Engineering Services	7 939	4 587	1 511	7 988	2	(1 092)	9 255	2 226	19 736
Transport, Safety, Security and Liaison	4 458		4 372	7 403		2 927	4 870		344
Electrical Engineering	21 495	30	33 182	29 105	327	28 388	22 292	292	28 000
<b>Total By Vote</b>	<b>50 903</b>	<b>5 913</b>	<b>48 975</b>	<b>66 904</b>	<b>974</b>	<b>46 339</b>	<b>57 051</b>	<b>3 074</b>	<b>108 449</b>



### Monthly Projected Expenditure by Vote 2012/1

Vote	Jan-13			Feb-13			Mar-13		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	461			378			552		
Executive and Council	2 164		-	1 813		1	1 853		0
Financial Services	3 068		5 679	1 712		5 717	3 438		52 856
Corporate Services	2 446		-	3 341		0	3 226		0
Planning and Economic Development	943	222	42	1 085	176	35	1 721		1 117
Community Services	5 810		1 694	6 825		1 670	7 515		3 591
Engineering Services	6 686	3 839	46	5 158	8 649	53	11 775	13 309	14 222
Transport, Safety, Security and Liaison	4 465		5 222	5 563		3 888	6 109		4 306
Electrical Engineering	23 805	4 000	27 772	28 221	5 331	27 298	<b>26 407</b>	2 500	28 222
<b>Total By Vote</b>	<b>49 849</b>	<b>8 061</b>	<b>40 455</b>	<b>54 096</b>	<b>14 155</b>	<b>38 662</b>	<b>62 596</b>	<b>15 809</b>	<b>104 314</b>

### Monthly Actual Expenditure by Vote 2012/13

Vote	Jan-13			Feb-13			Mar-13		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager									
Executive and Council									
Financial Services									
Corporate Services									
Planning and Economic Development									
Community Services									
Engineering Services									
Transport, Safety, Security and Liaison									
Electrical Engineering									
<b>Total By Vote</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Monthly Projected Expenditure by Vote 2012/1

Vote	Apr-13			May-13			Jun-13		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	451			431			537	-	
Executive and Council	1 816		-	1 572		-	2 100		-
Financial Services	3 927		6 563	3 577		5 693	3 163	1 000	6 264
Corporate Services	2 688		0	3 193			2 987		
Planning and Economic Development	836	201	37	1 093	160	40	3 394	943	52
Community Services	6 499		1 703	5 822		1 707	6 389		1 699
Engineering Services	8 316	12 789	54	10 790	13 297	50	11 413	8 995	55
Transport, Safety, Security and Liaison	5 277		3 286	4 959		4 036	5 450		4 274
Electrical Engineering	27 819	1 000	29 386	24 679	1 500	28 166	30 535	1 080	28 417
<b>Total By Vote</b>	<b>57 630</b>	<b>13 990</b>	<b>41 029</b>	<b>56 117</b>	<b>14 957</b>	<b>39 692</b>	<b>65 969</b>	<b>12 019</b>	<b>40 761</b>

### Monthly Actual Expenditure by Vote 2012/13

Vote	Apr-13			May-13			Jun-13		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager									
Executive and Council									
Financial Services									
Corporate Services									
Planning and Economic Development									
Community Services									
Engineering Services									
Transport, Safety, Security and Liaison									
Electrical Engineering									
<b>Total By Vote</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Monthly Projected Expenditure by Vote 2012/1

Vote	Total		
	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	7 970	500	-
Executive and Council	23 992	-	1
Financial Services	50 769	1 500	262 598
Corporate Services	35 154	500	0
Planning and Economic Development	18 325	5 500	5 514
Community Services	80 890	500	28 598
Engineering Services	119 312	84 655	57 277
Transport, Safety, Security and Liaison	59 519	-	47 474
Electrical Engineering	346 021	25 500	355 749
<b>Total By Vote</b>	<b>741 953</b>	<b>118 655</b>	<b>757 212</b>

### Monthly Actual Expenditure by Vote 2012/13

Vote	Total		
	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	3 409	-	-
Executive and Council	12 390	-	-
Financial Services	20 867	11	179 717
Corporate Services	21 012	17	0
Planning and Economic Development	9 489	2 714	5 056
Community Services	39 330	-	12 092
Engineering Services	50 817	14 843	41 726
Transport, Safety, Security and Liaison	29 579	-	17 893
Electrical Engineering	160 574	666	192 518
<b>Total By Vote</b>	<b>347 466</b>	<b>18 250</b>	<b>449 003</b>

**Quarterly Summary of Projected  
Revenue and Expenditure by Vote  
(2012/13)**

Vote	Quarter ending 30 September 2012			Quarter ending 31 December 2012		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	2 067	–	–	3 093	500	–
Executive and Council	6 268	–	–	6 406	–	–
Financial Services	9 932	–	98 001	21 951	500	81 825
Corporate Services	8 324	–	0	8 948	500	0
Planning and Economic Development	4 905	519	2 638	4 347	3 279	1 552
Community Services	19 152	–	8 709	22 878	500	7 825
Engineering Services	28 044	9 870	23 103	37 130	13 907	19 693
Transport	12 257	–	10 868	15 439	–	11 595
Electrical Engineering	87 223	1 465	95 093	97 331	8 624	91 396
<b>Total By Vote</b>	<b>178 172</b>	<b>11 854</b>	<b>238 412</b>	<b>217 524</b>	<b>27 810</b>	<b>213 887</b>

**Quarterly Summary of Actual  
Revenue and Expenditure by Vote  
(2012/13)**

Vote	Quarter ending 30 September 2012			Quarter ending 31 December 2012		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	1 644	–	–	1 765	–	–
Executive and Council	6 674	–	–	5 716	–	–
Financial Services	7 387	–	104 742	13 480	11	74 975
Corporate Services	9 668	6	0	11 344	11	–
Planning and Economic Development	3 442	238	33	6 046	2 476	5 023
Community Services	17 628	–	5 696	21 702	–	6 395
Engineering Services	25 635	8 028	21 571	25 182	6 814	20 156
Transport	12 848	–	10 250	16 731	–	7 644
Electrical Engineering	87 682	17	102 948	72 892	649	89 570
<b>Total By Vote</b>	<b>172 607 969</b>	<b>8 289 692</b>	<b>245 239 889</b>	<b>174 857 656</b>	<b>9 960 673</b>	<b>203 762 689</b>

**Quarterly Summary of Projected  
Revenue and Expenditure by Vote  
(2012/13)**

Vote	Quarter ending 31 March 2013			Quarter ending 30 June 2013			Total		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	1 391	-	-	1 419	-	-	7 970	500	-
Executive and Council	5 830	-	1	5 488	-	-	23 992	-	1
Financial Services	8 218	-	64 252	10 668	1 000	18 519	50 769	1 500	262 598
Corporate Services	9 013	-	0	8 868	-	0	35 154	500	0
Planning and Economic Development	3 749	398	1 194	5 323	1 305	129	18 325	5 500	5 514
Community Services	20 150	-	6 955	18 710	-	5 109	80 890	500	28 598
Engineering Services	23 619	25 796	14 322	30 520	35 082	159	119 312	84 655	57 277
Transport	16 136	-	13 415	15 686	-	11 596	59 519	-	47 474
Electrical Engineering	78 434	11 831	83 291	83 034	3 580	85 970	346 021	25 500	355 749
<b>Total By Vote</b>	<b>166 541</b>	<b>38 025</b>	<b>183 431</b>	<b>179 716</b>	<b>40 966</b>	<b>121 482</b>	<b>741 953</b>	<b>118 655</b>	<b>757 212</b>

**Quarterly Summary of Actual  
Revenue and Expenditure by Vote  
(2012/13)**

Vote	Quarter ending 31 March 2013			Quarter ending 30 June 2013			Total		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager							3 409	-	-
Executive and Council							12 390	-	-
Financial Services							20 867	11	179 717
Corporate Services							21 012	17	0
Planning and Economic Development							9 489	2 714	5 056
Community Services							39 330	-	12 092
Engineering Services							50 817	14 843	41 726
Transport							29 579	-	17 893
Electrical Engineering							160 574	666	192 518
<b>Total By Vote</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>347 465 625</b>	<b>18 250 364</b>	<b>449 002 578</b>

## Summary of Mid-year Financial Performance 2012/13

Item: Revenue Budget	Budget	Year to date receipt (30 Dec '12)	% Receipt
<b>Grants &amp; Subsidies</b>	<b>318 584 000</b>	<b>192 091 000</b>	<b>60.30%</b>
Rates & Taxes (billing)	435 695 329	231 236 917	53.08%
Rates & Taxes (collection rate)	231 236 917	222 302 071	96.13%
Debtors age analysis		251 292 325	
Bank Balance		33 872 950.85	

Initiative (Expenditure Budget)	Budget	Year do date expenditure (30 Dec '12)	% Spent
Salaries & Allowances	192 938 336	103 855 952	53.83%
Remuneration of Councillors	18 036 148	8 792 274	48.75%
Repairs & Maintenance	139 074 684	57 268 710	41.18%
Bulk Purchases	233 753 047	112 986 559	48.34%
Contracted Services	69 269 801	27 778 906	40.10%
Operating Expenditure	812 803 661	372 326 621	45.81%
General Expenses	159 731 645	61 644 220	38.59%
Capital Expenditure	118 654 828	18 250 364	15.38%

Initiative : Conditional Grants	Budget	Year do date expenditure	% Spent
FMG	1 500 000	1 393 016	
INEP	13 000 000	3 295 101	33.18
NDPG	5 000 000	4 163 761	83.28
MSIG	800 000	354 034	44.25
Free Basic Services	15 000 000	9 695 503	
MIG	56 665 000	11 921 708	29.24
EPWP	935 000	643 816	69.86

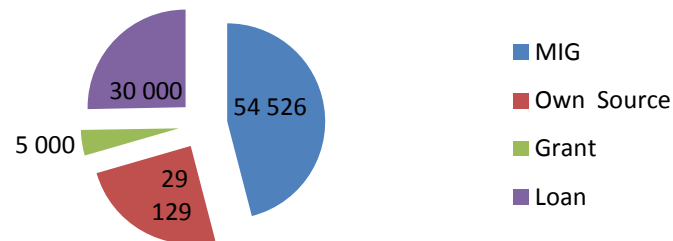
### 2012/13 Capital Funding by source

Funding Source	R '000	%
MIG	54 526	46%
Own Source	29 129	25%
Grant	5 000	4%
Loan	30 000	25%
<b>Total</b>	<b>118 655</b>	<b>100%</b>

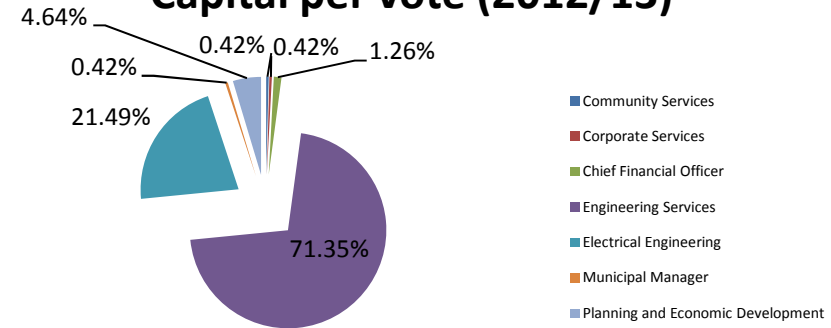
### 2012/13 Capital Allocation by vote

Vote	R '000	%
Community Services	500	0.42%
Corporate Services	500	0.42%
Chief Financial Officer	1 500	1.26%
Engineering Services	84 655	71.35%
Electrical Engineering	25 500	21.49%
Municipal Manager	500	0.42%
Planning and Economic Development	5 500	4.64%
<b>Total</b>	<b>118 655</b>	<b>100%</b>

**Capital Funding by Source (2012/13)**



**Capital per vote (2012/13)**



### Key Performance Indicators (KPIs) - Office of the Municipal Manager

KPA/ Theme	Strategic Objective	Programme	Strategic KPI	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual Sept '12	Target Dec '12	Actual Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
BSD	Develop and build skilled and knowledgeable workforce	Capacity building and Training	% compliance to Workplace Skills plan		15.0%	25%	14%	50%	25%	75%	100%	bulk of vote transferred to legal vote (R 400 000.00)	Workplace Skills Plan Training plan
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure	% increase in households with access to electricity		new indicator	Reporting only - no target	Not available	Reporting only - no target	87%	Reporting only - no target	Reporting only - no target	new projects are being implemented.	Electrification reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure	R-value sourced to implement electricity recovery plan		R 55 350 000	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	R 25 000 000		Monthly reports
BSD	Improve access to sustainable and affordable services	Free Basic Services	% increase in households with access to free basic services		new indicator	Reporting only - no target	Not available	Reporting only - no target	Not available	Reporting only - no target	Reporting only - no target	All registered indigents households have access to basic services	Revenue reports
BSD	Improve access to sustainable and affordable services	Free Basic Services	% Increase in households with access to free electricity		25000	Reporting only - no target	Not available	Reporting only - no target	Not available	Reporting only - no target	Reporting only - no target	all registered indigents households have access to basic electricity via eskom	Revenue reports
BSD	Improve access to sustainable and affordable services	Free Basic Services	% of households with access to basic level of electricity		75.0%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	83%		Records of correspondence
BSD	Improve access to sustainable and affordable services	Free Basic Services	% Households with access to basic level of waste management services		10%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	11%		Solid waste Service schedules
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	% reduction in road backlog		new indicator	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	12%		Road completion reports
BSD	Improve access to sustainable and affordable services	Water and sanitation services	Number of water systems with Blue Drop Certification		2	2	2	2	2	2	3		Blue Drop Certificates
BSD	Optimise infrastructure investment and services	Maintenance of municipal assets	% capital budget spent on upgrading municipal assets		72.0%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		Monthly reports
BSD	Optimise infrastructure investment and services	Maintenance of municipal assets	% operational budget spent on repairs and maintenance		13.0%	Reporting only - no target	1.36	Reporting only - no target	7.05	Reporting only - no target	18.9%		Maintenance Expenditure Statement



### Key Performance Indicators (KPIs) - Office of the Municipal Manager

KPA/ Theme	Strategic Objective	Programme	Strategic KPI	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual Sept '12	Target Dec '12	Actual Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
BSD	Promote environmentally sound practices and social development	Disaster management		<i>Annual Disaster Management report submitted to Council and MDM within legislated timeframes</i>	January '12	31 July '12	Not yet approved	Not applicable this quarter	Not yet approved	Not applicable this quarter	Not applicable this quarter	report was submitted to Council but Council referred it back to the Social and economic cluster	Disaster Annual Report proof of submission to Council & MDM
BSD	Promote environmentally sound practices and social development	Disaster management		<i>% disaster incidences responded to (relieved) within 72-hours</i>	100%	100%	100%	100%	100%	100%	100%		Relief reports
BSD	Promote environmentally sound practices and social development	Environmental Health management	<i>% compliance to the environmental legislation checklist</i>		76%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	80%		Environmental Checklist
BSD	Promote environmentally sound practices and social development	Library Services	<i># of new libraries developed</i>		0	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1		Shilovane & Molati building site reports Correspondence with DSAC
GG	Develop effective and sustainable stakeholder relations	Customer Care	<i>% Community satisfaction rating</i>		50%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	50%		External Client Satisfaction Survey report
GG	Develop effective and sustainable stakeholder relations	Inter-governmental relations	<i>% of MM forum and technical working group meeting resolutions implemented</i>		100%	100%	75%	100%	80%	100%	100%		Resolutions register
GG	Develop effective and sustainable stakeholder relations	Inter-governmental relations	<i># of quarterly reports from MDM council representatives</i>		0	1	0	2	0	3	4		MDM Council reps reports
GG	Develop effective and sustainable stakeholder relations	Inter-governmental relations	<i>% of premier IGR resolutions implemented</i>		100%	100%	75%	100%	80%	100%	100%		IGR resolution register and Quarterly Council reports <i>Minutes of MM s forum</i>
GG	Develop effective and sustainable stakeholder relations	Inter-governmental relations	<i>% of district IGR forum and technical working group meeting resolutions implemented</i>		100%	100%	100%	100%	100%	100%	100%		Minutes of meetings - Resolutions Register
GG	Develop effective and sustainable stakeholder relations	Inter-governmental relations	<i># of meetings with individual sector Departments and State owned Enterprises</i>		new indicator	1	0	2	0	3	4	IGR Held on a district level	Minutes and attendance registers
GG	Develop effective and sustainable stakeholder relations	Inter-governmental relations	<i># of District MM Forum attended</i>		1	Reporting only - no target	1	Reporting only - no target	1	Reporting only - no target	Reporting only - no target		Minutes of meetings, attendance register & resolution register
GG	Effective and Efficient administration	Council Support	<i>% of GTM Council resolutions implemented</i>		95%	100%	95%	100%	95%	100%	100%		Council annual program Resolution register
GG	Effective and Efficient administration	Fraud and Anti- corruption	<i># of cases of fraud and corruption reported</i>		0	0	0	0	0	0	0		Fraud and Corruption reports
GG	Effective and Efficient administration	Fraud and Anti- corruption	<i>% cases of fraud and corruption successfully dealt with</i>		100%	100%	100%	100%	100%	100%	100%		Fraud and Corruption reports

### Key Performance Indicators (KPIs) - Office of the Municipal Manager

KPA/ Theme	Strategic Objective	Programme	Strategic KPI	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual Sept '12	Target Dec '12	Actual Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
GG	Effective and Efficient administration	Management and Administration		# Management meetings	22	13	2	26	1	39	52		Minutes of management meetings & Attendance Registers
GG	Effective and Efficient administration	Performance monitoring and reporting		# of audited Quarterly performance reports submitted to Council on time	4	1	1	2	0	3	4	Delays in the finalisation of reports does not allow sufficient time for auditing	Exco Agendas containing Quarterly Performance Reports
GG	Effective and Efficient administration	Performance monitoring and reporting		# of MM Departmental monthly reports submitted on time	12	3	3	6	6	9	12		Monthly, quarterly, half yearly and annual reports
GG	Effective and Efficient administration	Performance monitoring and reporting		% capital projects within budget	100%	100%	50%	100%	60%	100%	100%	Project delays due to court interdict	Monthly reports
GG	Effective and Efficient administration	Performance monitoring and reporting		% of capital projects within time	50%	100%	50%	100%	60%	100%	100%	Project delays due to court interdict	Monthly reports
GG	Effective and Efficient administration	Performance monitoring and reporting		% of capital projects within specifications	100%	100%	100%	100%	100%	100%	100%		Monthly reports
GG	Effective and Efficient administration	Regulatory Framework	# of By-laws gazetted		new indicator	3	0	6	0	9	12	No bylaws gazetted	By-Law Register Report on contravention legal action
GG	Effective and Efficient administration	Regulatory Framework	# of policies approved		new indicator	Reporting only - no target	0	Reporting only - no target	0	Reporting only - no target	Reporting only - no target	No policies were referred to by depts to Legal	Policy register
GG	Effective and Efficient administration	Risk management	% of identified risks addressed		new indicator	90%	0%	90%	0%	90%	90%	Risk officer not yet appointed	Risk register
GG	Effective and Efficient administration	Risk management	# of risks identified		new indicator	Not applicable this quarter	Not applicable this quarter	15	68	Not applicable this quarter	10		Risk register
GG	Effective and Efficient administration	Sound Governance	% of NDPG reports submitted in time		100%	100%	100%	100%	100%	100%	100%		NDPG reports submissions
GG	Effective and Efficient administration	Sound Governance	% of reported cases of corruption prosecuted		0%	100%	100%	100%	100%	100%	100%		Anti-corruption and theft policy approved
GG	Effective and Efficient administration	Sound Governance		# of quarterly internal audit reports submitted to audit committee	4	1	0	2	1	3	4	Audit Committee rejected 1st Quarter Report	Audit Risk Report Quarterly Audit reports
GG	Effective and Efficient administration	Sound Governance		# of Audit committee packs submitted 7 days before meeting	Actual Awaited	1	0	2	0	3	4	Coordination of submissions needs to be improved	Acknowledgement of receipt & schedule of meetings
GG	Effective and Efficient administration	Sound Governance	% reduction in audit queries from AG		New indicator	Not applicable this quarter	Not applicable this quarter	100%	0%	Not applicable this quarter	Not applicable this quarter	Non compliance	Audit Report
GG	Effective and Efficient administration	Sound Governance		% of Internal Audit queries responded to within 10 days	100%	100%	50%	100%	0%	100%	100%		Register of Internal Audit queries & corresponding reports
GG	Effective and Efficient administration	Sound Governance		# of Outcome 9 reports submitted on time	4	4	4	1	1	2	3		Quarterly MTAS reports, Acknowledgement of receipt

### Key Performance Indicators (KPIs) - Office of the Municipal Manager

KPA/ Theme	Strategic Objective	Programme	Strategic KPI	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual Sept '12	Target Dec '12	Actual Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
GG	Effective and Efficient administration	Sound Governance	<i>Audit opinion</i>		Qualified	Not applicable this quarter	Not applicable this quarter	Unqualified audit opinion	Disclaimer Audit Opinion	Not applicable this quarter	Not applicable this quarter	Non compliance	Audit Report
GG / MFVM	Increase financial viability	Budget management	<i>% of capital spent on projects as prioritised in IDP for specific year</i>		100%	100%	7%	100%	15%	100%	100%		Expenditure report
GG / MFVM	Increase financial viability	Budget management	<i>% of municipal budget spent</i>		92%	Reporting only - no target	19.33	Reporting only - no target	45.80%	Reporting only - no target	100%		Monthly financial budget reports
GG / MFVM	Increase financial viability	Budget management		<i>% of departmental budget spent</i>	90%	25%	20%	50%	43%	75%	100%		Monthly financial budget reports
GG / MFVM	Increase financial viability	Budget management	<i>% increase in cost coverage</i>		2.32	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	0.11		Financial reports Financial viability calculations
GG / MFVM	Increase financial viability	Expenditure Management	<i>% capital spent on upgrading municipal assets</i>		72%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		Budget report
GG / MFVM	Increase financial viability	Financial reporting	<i>% of AG queries responded to within 2 working days</i>		100%	Not applicable this quarter	Not applicable this quarter	100%	80%	Not applicable this quarter	Not applicable this quarter	Two journal books were missing and asset management queries were responded to by the service provider which resulted in a late response.	Register of AG queries and response dates
GG / MFVM	Increase financial viability	Municipal Assets		<i># of departmental asset verifications done</i>	1	0	0	1	1	1	2		Asset verification checklist
GG / MFVM	Increase financial viability	Revenue Management	<i>% decrease in outstanding rates and service debtors</i>		2%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	3%		Financial reports
GG / MFVM	Increase financial viability	Revenue Management	<i>% increase in R-value revenue collection</i>		4%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	5%		Report on revenue generated
GG / MFVM	Increase financial viability	Supply chain management	<i>% compliance to supply chain management processes</i>		new indicator	100%	100%	100%	80%	100%	100%	Most of the contracts have expired, SCM process are not centralised in the SCM unit and training have not been provided to SCM unit	SCM process checklist

### Key Performance Indicators (KPIs) - Office of the Municipal Manager

KPA/ Theme	Strategic Objective	Programme	Strategic KPI	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual Sept '12	Target Dec '12	Actual Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
GG / MFVM	Increase financial viability	Supply chain management	# of Tenders awarded that deviated from the adjudication committee recommendations		0	0	0	0	0	0	0		Monthly SCM report
GG / MFVM	Increase financial viability	Supply chain management	% of Bids awarded within 2 weeks after adjudication committee resolution		100%	100%	100%	100%	100%	100%	100%		Submission register Monthly reports
GG / MTOD	Effective and Efficient administration	Performance monitoring and reporting	# performance reports submitted within legislated timeframes		8	2	2	4	4	6	8		Performance Reports submission register (Outcome 9 & SDBIP)
GG / MTOD	Effective and Efficient administration	Performance monitoring and reporting	Timeous submission of annual report		30-Jan	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	31 Jan '12	n/a		Acknowledgement of Receipt, DLGH, AG & PT
GG / MTOD	Effective and Efficient administration	Sound Governance	# of Section 71 (MFMA) reports submitted within legislated timeframes		12	3	3	6	6	9	12		MFMA Report submission register
GG / MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	% Staff turnover		7.1%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	6.5%		HR reports
LED	Create a stable economic environment by attracting suitable investors	Economic Growth and Investment	# of committed investors attracted through GTEDA		new indicator	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	3		Investment reports (LADC, MDDA, Premiers Office & SEDDA)
LED	Create Community beneficiation and empowerment opportunities	Enterprise Development (SMME support)	# of jobs created through municipal LED initiatives		503	Reporting only - no target	1827	200	1388	Reporting only - no target	600		LED monthly job creation report Capital projects job creation reports
LED	Create Community beneficiation and empowerment opportunities	Poverty Reduction and empowerment	% reduction in unemployment		Not available	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	5%		Unemployment Results from Stats SA or other accepted source
LED	Integrated developmental planning	2030 Vision Strategy	2030 Vision Strategy Developed and approved within required timeframe		new indicator	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	30-Jun		Council Minutes
LED	Integrated developmental planning	Integrated development planning	IDP credibility rating		High	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	High		DLGH report
LED	Integrated developmental planning	Integrated development planning	Timeous submission of draft IDP to COGHSTA		31-Mar	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Disclaimer Audit Opinion	31 March '12	Not applicable this quarter		Acknowledgement of receipt
LED	Integrated developmental planning	Integrated development planning		Timeous adoption of IDP	30-May	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	31-May		Council Minutes

### Key Performance Indicators (KPIs) - Office of the Municipal Manager

KPA/ Theme	Strategic Objective	Programme	Strategic KPI	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual Sept '12	Target Dec '12	Actual Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
LED	Integrated developmental planning	Integrated development planning		Timeous adoption of SDBIP	20-Jun	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	30-Jun		SDBIP signed by Mayor
LED	Integrated developmental planning	Integrated Development Planning		# of IDP Technical Committee meetings	4	2	1	4	2	5	6	Key stakeholders were not available on the scheduled dates	Minutes & attendance registers of Steering Committee meetings
LED	Integrated developmental planning	Integrated Development Planning		# of IDP steering Committee meetings	4	2	1	4	1	5	6	Key stakeholders were not available on the scheduled dates	Minutes & attendance registers of Steering Committee meetings
LED	Integrated developmental planning	Integrated Development Planning		# of IDP Rep forum meetings	3	2	1	4	1	5	6	IDP rep Forum is convened after the technical and steering comm have met and prepared documents as such, non convening of the mentioned committee	Minutes & Attendance registers of Rep forum meetings
LED	Integrated developmental planning	Integrated Spatial Development	# Capital projects implemented in SDF nodes		new indicator (IDP)	Reporting only - no target		Reporting only - no target	36	Reporting only - no target	Reporting only - no target		Revised SDF vs Capital Expenditure
LED	Integrated developmental planning	Integrated Spatial Development	% of capital spent on projects as prioritised in IDP for specific year		100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		IDP list of capital projects & Budget report
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management		# of formal performance reviews	2	1	0	1	0	2	2	Delayed until the appointment of all Section 56/57 positions	Mid-year and Annual Assessment reports
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	% of critical posts with signed performance agreements		100%	100%	0%	100%	33%	100%	100%	Only ESD & Town Planner has signed (MM, CFO, HR & Communications awaited)	Signed Performance Agreements
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	% Section 57 Managers with signed Performance Agreements/ Plans by 30 Jun		100%	100%	14%	Not applicable this quarter	43%	Not applicable this quarter	Not applicable this quarter	Only ESD, PED & EED has signed	Performance Agreements for Sect 57 Managers
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management		% of MM Manager's with signed performance plans by 31 July	100%	100%	0%	Not applicable this quarter	0%	Not applicable this quarter	Not applicable this quarter	Was delayed along with appointment of MM	Signed Performance Plans Managers

**Quarterly targets per Project - Office of the Municipal Manager**

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Sept '2012	Qtr Ending - Dec '12	Actual Dec '2012	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
BSD	Optimise infrastructure investment and services	Infrastructure Planning	Infrastructure Development Plans	30/06/2013			Monitor the drafting of the Infrastructure Development plans (Water, Sewer, Roads, Parks & Cemetery master plans)	No funds available. Still busy accessing funds	Monitor the drafting of the Infrastructure Development plans (Water, Sewer, Roads, Parks & Cemetery master plans)	Only Electrical Master Plan in place	Monitor the drafting of the Infrastructure Development plans (Water, Sewer, Roads, Parks & Cemetery master plans)	Monitor the drafting of the Infrastructure Development plans (Water, Sewer, Roads, Parks & Cemetery master plans)	MDM as WSA will draft master plans for water. No funds to draft Roads Master Plan	Correspondence with Directors Progress Reports
BSD	Optimise infrastructure investment and services	Municipal assets	Furniture - MM	30/06/2013		R 500 000	Procure furniture for the Office of the Municipal Manager	not yet procured	Not applicable this quarter	Not yet procured.	Not applicable this quarter	Not applicable this quarter	No funds available due to the increase in salaries.	Invoice & Proof of payment
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	Water Service Authority	30/06/2013			Follow-up with COGSTA on progress with GTM Service Authority Status recommendation and report progress	No progress.	Follow-up with COGSTA on progress with GTM Service Authority Status recommendation and report progress	New SLA had been signed with MDM in June 2012.	Follow-up with COGSTA on progress with GTM Service Authority Status recommendation and report progress	Follow-up with COGSTA on progress with GTM Service Authority Status recommendation and report progress		Correspondence
BSD	Promote environmentally sound practices and social development	Disaster management	Disaster response and recovery	30/06/2013			Develop a response and recovery plan for GTM based on the district plan	Response plan developed.	Submit GTM response and recovery plan to Council for approval	Response plan developed and sent to Council.	Train departments on the implementation of the Response and recovery plan	Train departments on the implementation of the Response and recovery plan		GTM Response & Recovery plan Council minutes Training attendance register
BSD	Promote environmentally sound practices and social development	Disaster management	Disaster Risk Reduction	30/06/2013			Update the Disaster & Emergency Plan and submit to Management for approval. Arrange Disaster risk awareness campaign to cover all wards	updated, will be sent to Management for approval.	Arrange Disaster risk awareness campaign to cover all wards	Updated and awareness campaign held.	Arrange Disaster risk awareness campaign to cover all wards	Arrange Disaster risk awareness campaign to cover all wards		Management Minutes Disaster & Emergency Plan approval -Awareness campaign report
BSD	Promote environmentally sound practices and social development	Disaster management	Institutional Capacity for Disaster management	30/06/2013			Build capacity of Disaster Management unit and ensure attendance of Advisory Forum & Technical Committees.	No progress with expanding capacity. Forums at district level only	Build capacity of Disaster Management unit and ensure attendance of Advisory Forum & Technical Committees.	No progress with expanding capacity. Forums at district level only	Build capacity of Disaster Management unit and ensure attendance of Advisory Forum & Technical Committees.	Build capacity of Disaster Management unit and ensure attendance of Advisory Forum & Technical Committees.		Council Minutes for 2011/12 Disaster management report
GG	Effective and Efficient administration	Fraud & Anti-corruption	Anti-corruption strategy implemented	30/06/2013			Not applicable this quarter	Not applicable this quarter	Submit draft strategy to Council for adoption	Not yet implemented	Develop terms of reference for establishment of Council Anti-corruption committee	Anti-Corruption Strategy Approved Anti-Corruption committee established	The Mayoral hotline is being developed.	Anti-corruption strategy Minutes of Anti-corruption committee meetings
GG	Effective and Efficient administration	Fraud & Anti-corruption	Corruption and Maladministration	30/06/2013			Ensure that an Anti-corruption committee is established	No committee was established	Monitor administration to curb corruption and maladministration.	No committee was established	Monitor administration to curb corruption and maladministration.	Monitor administration to curb corruption and maladministration.	Currently in the process of forming an anti corruption committee.	Correspondence Response to Internal Audit Reports Council Resolution
GG	Effective and Efficient administration	Information management	Integrated Management Information System (IMIS/GIS)	30/06/2013			Consult all Departments to determine the requirements for an Integrated Management Information System (ISMIS)	Still in progress	Draft a Terms of Reference for the appointment of a service provider	Still in progress	Appoint service Provider for the development of a IMIS	Monitor the development of a IMIS		Correspondence with Departments TOR SLA for IMIS

### Quarterly targets per Project - Office of the Municipal Manager

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Sept '2012	Qtr Ending - Dec '12	Actual Dec '2012	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
GG/MTOD	Effective and Efficient administration	Performance Monitoring and Reporting	Performance Auditing	30/06/2013			Conduct audit on 2011/12 Annual Performance report within 2 weeks of receipt and submit report to the MM and the Audit Committee	Annual Performance report approved by Council on 28 August.	Conduct audit on the Annual Report and submit report to the MM and Audit Committee. Audit 1st Quarter SDBIP report and submit report to MM within 7 days of receipt.	Performance Reports not audited	Audit the 2nd Qtr SDBIP report and submit report to the MM and Audit Committee within 7 days of receipt.	Audit the 3rd Qtr SDBIP report and submit report to the MM and Audit Committee within 7 days of receipt.	Reporting timelines doesn't allow sufficient time for internal audit to conduct audit prior to submission to Council	SDBIP Audit Reports -Annual Performance Report audit report -Annual Report Audit report
GG/MTOD	Effective and Efficient administration	Performance Monitoring and Reporting	Performance Management Software	30/06/2013			Finalise TOR and submit specifications to SCM for advertisement of electronic PM System.	TOR submitted to Acting Municipal Manager, awaiting approval	Appointment of service provider. Develop implementation programme.	No progress	Ensure roll-out of electronic PM and capacity building of PM officials in HR and MM office to manage system	Ensure roll-out of electronic PM and capacity building of PM officials in HR and MM office to manage system	TOR submitted to Acting Municipal Manager, awaiting approval	Proof of Purchase
GG/MTOD	Effective and Efficient administration	Performance Monitoring and Reporting	Performance Reporting	30/06/2013			Finalise Annual Performance Report by 30 August. Submit 4th Qtr MTAS report to DLGH within 5 weeks of close of quarter	Annual Performance Report approved by Council on 28 August. MTAS and Outcome 9 Reports submitted within timeframes	Submit 1st Quarter MTAS & SDBIP reports to DLGH within 5 weeks of close of quarter	1st Quarter MTAS & Outcome 9 along with SDBIP was completed and submitted as required	Submit 2nd Quarter MTAS & SDBIP reports to DLGH within 5 weeks of close of quarter	Submit 3rd Quarter MTAS & SDBIP reports to DLGH within 5 weeks of close of quarter		Proof of submission of MTAS (4) and SDBIP (4)
GG	Effective and Efficient administration	Risk management	<i>Risk assessment and monitoring</i>	30/06/2013			Update risk assessment and prevention mechanisms on a quarterly basis. Monitor risks in all Departments and report to Risk Management Committee	No risk officer was appointed.	Update risk assessment and prevention mechanisms on a quarterly basis. Monitor risks in all Departments and report to Risk Management Committee	No progress	Update risk assessment and prevention mechanisms on a quarterly basis. Monitor risks in all Departments and report to Risk Management Committee	Update risk assessment and prevention mechanisms on a quarterly basis. Finalise Combined assurance plan and submit to Council on an annual basis. Monitor risks in all Departments and report to Risk Management Committee	Risk officer not yet appointed	Quarterly Risk Assessment Report Combined Assurance Plan Reports
GG	Effective and Efficient administration	Risk management	<i>Risk management awareness</i>	30/06/2013			Sensitise management timeously of the need to perform risk assessments	No risk officer was appointed.	Conduct training sessions with senior and middle management to familiarise them with risk management principles and practices	No progress	Conduct training sessions with senior and middle management to familiarise them with risk management principles and practices	Conduct training sessions with senior and middle management to familiarise them with risk management principles and practices	Risk officer not yet appointed	Training session attendance registers
GG	Effective and Efficient administration	Risk management	<i>Risk management implementation plan</i>	30/06/2013			Draft Risk Management implementation plan in line with the national framework and submit to council for approval by 30 July.	No risk officer was appointed.	Ensure that Risk Management processes and reporting lines are established	No progress	Establish Risk Management Committee	Coordinate Risk Management committee meetings	Risk officer not yet appointed	Council minutes Communiques Risk Management Committee Establishment notice & Minutes
GG	Effective and Efficient administration	Risk management	<i>Risk regulatory framework</i>	30/06/2013			Customise national Risk Management policy and strategy to GTM circumstances	No risk officer was appointed.	Customise national Risk Management policy and strategy to GTM circumstances	No progress	Submit customised Risk Management Policy to Council for approval	Submit customised Risk Management Strategy to Council for approval	Risk officer not yet appointed	Council minutes for Risk Policy & Risk Management Strategy

**Quarterly targets per Project - Office of the Municipal Manager**

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Sept '2012	Qtr Ending - Dec '12	Actual Dec '2012	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
GG/MFVM	Effective and Efficient administration	Sound Governance	Audit Committee Support	30/06/2013			Provide administrative support to the Audit Committee by ensuring that the Agenda is Prepared, required documentation is submitted in time and minutes are prepared. Submit quarterly Internal Audit reports	Administrativ support is done effectively.	Provide administrative support to the Audit Committee by ensuring that the Agenda is Prepared, required documentation is submitted in time and minutes are prepared. Submit quarterly Internal Audit reports	Administrative support is done effectively.	Provide administrative support to the Audit Committee by ensuring that the Agenda is Prepared, required documentation is submitted in time and minutes are prepared. Submit quarterly Internal Audit reports	Provide administrative support to the Audit Committee by ensuring that the Agenda is Prepared, required documentation is submitted in time and minutes are prepared. Submit quarterly Internal Audit reports		AC Agendas Minutes of meetings Quarterly reports
GG	Effective and Efficient administration	Sound Governance	Council Resolution Implementation	30/06/2013			Monitor the implementation of Council resolutions. Keep register of progress	Council Resolution registers are sent to Management Meetings for updating.	Monitor the implementation of Council resolutions. Keep register of progress	Council Resolution registers are sent to Management Meetings for updating and circulated via email to all Directors and Secretaries.	Monitor the implementation of Council resolutions. Keep register of progress	Monitor the implementation of Council resolutions. Keep register of progress		Resolution Register Implementation
LED	Integrated Developmental Planning	Integrated development planning	IDP stakeholder register	30/06/2013			Advertise for local stakeholders to register with GTM on the IDP stakeholder register. Updated register ready by 30 August '11	The advert was done. We have compiled a list of stakeholders who have applied for registration.	Monitor the attendance of IDP Representative Forum meetings by registered stakeholders and devise initiatives to encourage attendance	The advert was done. Stakeholders registered. We now have a database of stakeholders.	as per the approved programme	as per the approved programme		Advertisement Stakeholder Register Attendance Log
LED/ MTOD	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	<i>Cascade Performance Management System</i>	30/06/2013			Identify "best practice" municipalities to visit and study process of cascading individual PMS. Draft implementation guidelines. Appoint capable personnel in HR to manage process and appoint service provider	Draft TOR awaiting approval by MM. Implementation guidelines not revised yet.	Commence with cascading process by putting procedures and templates in place and by arranging workshops with union representatives and employees on targeted levels to train them on PMS.	No progress	Commence with cascading process by putting procedures and templates in place and by arranging workshops with union representatives and employees on targeted levels to train them on PMS.	Development of performance plans for targeted levels of employees	HR to be capacitated to take over the cascading of Employee Performance Management (HR function)	Correspondence Workshop attendance registers Procedure Manual
LED/ MTOD	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Employee Performance Evaluation	30/06/2013			Conduct audit on 2011/12 Annual Individual Performance Report and submit report to MM & audit committee within 2 weeks	Not done	Not applicable this quarter	Not done	Conduct audit on 2012/13 Mid-year individual performance report and submit report to MM & audit committee within 2 weeks	Not applicable this quarter	Employee Performance Assessment was postponed to allow for the appointment of Section 56/57 Managers	Audit report on Annual Individual Performance Report -Audit report on Mid-year individual performance report
LED/ MTOD	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	<i>Instilling Values and Culture of Discipline (10 Point plan)</i>	30/06/2013			Revise the existing 10 point plan to ensure that measurable targets are set. Monitor implementation	Still in the process of revising	Revise the existing 10 point plan to ensure that measurable targets are set. Monitor implementation	Still in the process of revising	Revise the existing 10 point plan to ensure that measurable targets are set. Monitor implementation	Revise the existing 10 point plan to ensure that measurable targets are set. Monitor implementation		Revised 10 Point plan Progress reports



**Quarterly targets per Project - Office of the Municipal Manager**

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Sept '2012	Qtr Ending - Dec '12	Actual Dec '2012	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
LED/ MTOD	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance Management implementation guidelines (institutional)	30/06/2013			Draft implementation guidelines for institutional performance management in line with reporting requirements	Drafting in progress	Submit Implementation Guidelines to Council for approval.	Drafting in progress	Arrange a workshop with Management to familiarise all with implementation guidelines	Implement guidelines.	Limited Human Resources in PM office	PMS Implementation guidelines Workshop attendance register
LED/ MTOD	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation	30/06/2013			Ensure that annual assessment of all relevant employees in the Office of the MM is conducted. Ensure that the Annual Performance Evaluations for 2011/12 is concluded by 30 July.	Annual Performance Assessment for 2011/12 was not conducted	Conduct an informal evaluation of 1st Quarter Performance of relevant employees in the Office of the MM and draft a report by 21 October	Not done	Ensure that a mid-year assessment of employee performance is conducted and a report drafted by 30 January '13	Ensure that an informal evaluation of 3rd Quarter Performance of relevant employees in the Office of the MM is conducted and a report drafted by 20 April	Performance Agreements not yet signed due to the delays in the filling of MM position	1st & 3rd Qtr Informal Departmental Individual Performance Report 2011/12 Individual Performance report 2012/13 Mid-year individual performance report
SR/LED	Integrated Developmental Planning	2030 Vision Strategy	2030 Growth and development strategy	30/06/2013	R 500 000		Draft Specifications and project requirements	Specifications and project requirements not yet completed	Advertise and appoint a service provider	List of IDP Representative Forum finalized and available	Monitor data collection by service provider	1st Draft Strategy ready for discussion		2030 Growth and development strategy framework and guidelines
SR/LED	Integrated Developmental Planning	Integrated Development Planning	IDP implementation monitoring	30/06/2013			Monitor the implementation of the IDP by ensuring that Thrust meetings are held and that reports are discussed at Management. Attend meetings on request	IDP Technical, Steering Committees and Rep Forums (instead of Thrust) are regularly held	Monitor the implementation of the IDP by ensuring that Thrust meetings are held and that reports are discussed at Management. Attend meetings on request	IDP Technical, Steering Committees and Rep Forums (instead of Thrust) are regularly held	Monitor the implementation of the IDP by ensuring that Thrust meetings are held and that reports are discussed at Management. Attend meetings on request	Monitor the implementation of the IDP by ensuring that Thrust meetings are held and that reports are discussed at Management. Attend meetings on request		Thrust meeting reports
SR/LED	Integrated Developmental Planning	Integrated Development Planning	IDP review	30/06/2013			Draft Process plan and submit to Council by 30 July. Circulate community needs to departments and facilitate analysis phase review through the Representative Forum.	Busy with the review of the IDP Analysis Phase for the 2013/2014 cycle	Conduct Strategic planning session and prioritise projects for next financial year. Submit project requests to Sector Departments.	Done with IDP Strategic Planning Session. To start with the project phase during January 2013	Draft IDP to Council by 30 March. Submit draft IDP to COGHSTA within legislated timeframes	Advertise IDP for public input, consolidate inputs and present to Council by 30 May. Submit final IDP to COGHSTA within legislated timeframes		Council Minutes on Process Plan Progress report per phase Correspondence with Departments Council Minutes for IDP adoption
SR/LED	Integrated Developmental Planning	Integrated Development Planning	IDP, Budget & PMS alignment	30/06/2013			Manage the drafting of the IDP and Budget. Ensure that the SDBIP is aligned to the IDP & Budget	Efforts in place to ensure compliance in terms of alignment of the IDP and SDBIP	Manage the drafting of the IDP and Budget. Ensure that the SDBIP is aligned to the IDP & Budget	Efforts in place to ensure compliance in terms of alignment of the IDP and SDBIP	Manage the drafting of the IDP and Budget. Ensure that the SDBIP is aligned to the IDP & Budget	Manage the drafting of the IDP and Budget. Ensure that the SDBIP is aligned to the IDP & Budget		Correspondence Audit report

### Key Performance Indicators (KPIs) - Office of the Chief Financial Officer

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual end Sept '12	Target Dec '12	Actual end Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure	% households earning less than R1100 with access to basic electricity (registered as indigents)	33.40	Reporting only - no target	Information not available	Reporting only - no target	Information not available	Reporting only - no target	Reporting only - no target	Statistics still to be updated with Census 2011 information	Indigent register
BSD	Improve access to sustainable and affordable services	Free Basic Services	% of households earning less than R1100 (indigent) served with free basic electricity	25.41	Reporting only - no target	Information not available	Reporting only - no target	66%	Reporting only - no target	Reporting only - no target		Reports & correspondence
BSD	Improve access to sustainable and affordable services	Free Basic Services	Nr of households with access to free basic electricity	6714	not applicable this quarter	Not applicable this quarter	10000	7350	not applicable this quarter	10000		Revenue reports
BSD	Improve access to sustainable and affordable services	Waste Management	% households earning less than R1100 with access to basic waste removal (registered as indigents)	11%	Reporting only - no target	Information not available	Reporting only - no target	12%	Reporting only - no target	Reporting only - no target		Indigent register
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	Total R-value of contracts awarded to women, youth & disabled	R 56 456 018	Reporting only - no target	R 198 000	Reporting only - no target	R 95 774 089	Reporting only - no target	Reporting only - no target		Monthly SC reports
GG	Effective and Efficient administration	Council Support	% of Departmental Council resolutions implemented	100%	100%	100%	100%	100%	100%	100%		Departmental Resolution register
GG	Effective and Efficient administration	Management and Administration	# of departmental meetings	4	1	4	2	2	3	4		Minutes and Attendance registers of Departmental meetings
GG	Effective and Efficient administration	Performance monitoring and reporting	# of Finance Departmental monthly reports submitted on time	12	3	3	6	6	9	12		Monthly, quarterly, half yearly and annual reports
GG	Effective and Efficient administration	Sound Governance	% of Internal Audit queries responded to within 10 days	100%	100%	100%	100%	100%	100%	100%		Register of Internal Audit queries & corresponding reports
GG / MFVM	Develop and build skilled and knowledgeable workforce	Capacity building and Training	% of budget allocated for training and development (SDP)	1.39%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1.32%		Approved Departmental budget 31 May 2010
GG / MFVM	Increase financial viability	Budget management	R-value Salaries budget (including benefits)	R 169 188 952	R 45 807 063	R 45 124 456	R 93 926 481	R 103 855 952	R 143 061 682	R 192 938 336		System printout
GG / MFVM	Increase financial viability	Budget management	R-value Total operating budget	R 800 620 250	R 183 866 879	R 157 087 316	R 385 171 865	R 372 326 621	R 572 012 855	R 811 700 287		Approved Budget
GG / MFVM	Increase financial viability	Budget management	% Operating budget for Councillor allowances (Councillor allowances budgeted / total operating budget)	2.3%	Reporting only - no target	0.52%	Reporting only - no target	1.08%	Reporting only - no target	2.25%		Approved Departmental budget 31 May 2010
GG / MFVM	Increase financial viability	Budget management	% General expenses budget / Operating expenses budget	10%	Reporting only - no target	2.08%	Reporting only - no target	4.43%	Reporting only - no target	10%		Budget Reports
GG / MFVM	Increase financial viability	Budget management	Final budget tabled before Council by within legislated timeframes	29-May	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	31-May		Council resolution
GG / MFVM	Increase financial viability	Budget management	Annual Adjustment budget approved by Council within legislated timeframes	28-Feb	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	end February '13		Council resolution
GG / MFVM	Increase financial viability	Budget management	Cost coverage ratio	3.37	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	0.8		Financial reports Financial viability calculations
GG / MFVM	Increase financial viability	Budget management	Debt coverage ratio	12.88	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	30		Financial reports Financial viability calculations
GG / MFVM	Increase financial viability	Expenditure Management	% of Loan amount utilised for capital projects	100%	Reporting only - no target	0%	100%	100%	Reporting only - no target	100%		Correspondence, Capital project payment records

### Key Performance Indicators (KPIs) - Office of the Chief Financial Officer

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual end Sept '12	Target Dec '12	Actual end Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
GG / MFVM	Increase financial viability	Expenditure Management	% decrease in municipal budget variance	new indicator	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	98%		Expenditure report
GG / MFVM	Increase financial viability	Expenditure Management	Monthly operational expenditure as a percentage of planned expenditure	110%	Not applicable this quarter	Not applicable this quarter	90%	46%	Not applicable this quarter	90%	Deviation is due to the provision for bad debt not yet affected as well as underspending on: Grans and Subsidies Repairs & Maintenance and Interest paid on ext. Borrowing which is not paid in equal installments	MTAS reports
GG / MFVM	Increase financial viability	Expenditure Management	Monthly capital expenditure as a % of planned capital expenditure	94%	Reporting only - no target	6.99%	Reporting only - no target	17%	Reporting only - no target	Reporting only - no target		MTAS reports
GG / MFVM	Increase financial viability	Expenditure Management	% of operational budget spent on repairs and maintenance	16%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	17%		MTAS reports
GG / MFVM	Increase financial viability	Financial reporting	Timeous submission of annual financial statements	31-Aug-11	31-Aug-12	31-Aug-12	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Acknowledgement of receipt by AG & PT
GG / MFVM	Increase financial viability	Financial reporting	% variance from annual Legislated Budget timetables	0%	0%	0%	0%	0%	0%	0%		Timetable & progress reports
GG / MFVM	Increase financial viability	Financial reporting	% of AG queries responded to within 2 working days	100%	Not applicable this quarter	Not applicable this quarter	100%	70%	Not applicable this quarter	Not applicable this quarter	poor submission of information due to missing of information	Records of Audit queries
GG / MFVM	Increase financial viability	Municipal Assets	# of departmental asset verifications done	1	0	0	1	0	1	2	Asset register not finalised	Asset verification checklist
GG / MFVM	Increase financial viability	Municipal Assets	% GRAP compliance (asset register)	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		Audit report
GG / MFVM	Increase financial viability	Revenue Management	Increase in number of households billed		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	800		Billing reports
GG / MFVM	Increase financial viability	Revenue Management	R-value outstanding service debtors	R 222 203 000	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	R 230 000 000		Financial Statements
GG / MFVM	Increase financial viability	Revenue Management	Average % Payment rate for municipal area	92%	90%	84%	90%	84%	90%	90%	Tzaneen, Haenertsburg and Letsitele = 104% Nko/len = 33%	Budget report
GG / MFVM	Increase financial viability	Revenue Management	R-value total debts written off annually	20286673	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	R 9 500 000		Council Resolution
GG / MFVM	Increase financial viability	Revenue Management	R debtors outstanding as a % of own revenue	41	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	55%		MTAS reports
GG / MFVM	Increase financial viability	Revenue Management	% of debt over 90 days	71	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	45%		MTAS reports
GG / MFVM	Increase financial viability	Revenue Management	R-value annual revenue actually received for services	430420649	Reporting only - no target	R 77 710 940.44	Reporting only - no target	R 236 191 191	Reporting only - no target	Reporting only		Revenue reports
GG / MFVM	Increase financial viability	Revenue Management	% Payment rate - Tzaneen (urban)	99%	95%	97%	95%	100%	95%	95%		Budget reports
GG / MFVM	Increase financial viability	Revenue Management	% Payment rate -Tzaneen (rural)	92%	90%	82%	90%	95%	90%	90%		Budget reports
GG / MFVM	Increase financial viability	Revenue Management	% Payment rate -Nkawkawa	29%	35%	24%	35%	27%	35%	35%		Budget reports
GG / MFVM	Increase financial viability	Revenue Management	% Payment rate -Lenyenye	39%	40%	41%	40%	40%	40%	40%		Budget reports

### Key Performance Indicators (KPIs) - Office of the Chief Financial Officer

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual end Sept '12	Target Dec '12	Actual end Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
GG / MFVM	Increase financial viability	Revenue Management	% Payment rate -Letsitele	111%	96%	103%	96%	112%	96%	96%		Budget reports
GG / MFVM	Increase financial viability	Revenue Management	% Payment rate -Haenertsburg	92%	90%	88%	90%	114%	90%	90%		Budget reports
GG / MFVM	Increase financial viability	Revenue Management	<i>Outstanding service debtors to revenue ratio</i>	68%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	50%		Financial reports Financial viability calculations
GG / MFVM	Increase financial viability	Revenue Management	% reduction in rates and services billed, not recovered	0%	0.25%	0.0%	0.5%	0.0%	0.75%	1%	Collection rate in Tzaneen more than 100%	Quarterly Revenue reports
GG / MFVM	Increase financial viability	Revenue Management	% Revenue from grants	30%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	38%		Budget reports
GG / MFVM	Increase financial viability	Revenue Management	R-value MIG funding / R-Value Capital budget as %	19%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	50%		Budget reports
GG / MFVM	Increase financial viability	Revenue Management	% equitable share received	95%	42%	42%	60%	70%	100%	100%		Bank Statement
GG / MFVM	Increase financial viability	Supply chain management	Total R-value of contracts awarded during the financial year	R 138 055 183.51	Reporting only - no target	R 839 820.00	Reporting only - no target	R 95 972 089	Reporting only - no target	Reporting only - no target		SCM Report
GG / MFVM	Increase financial viability	Supply chain management	Average time taken from tender advertisement to submission of recommendation to the MM (# of weeks)	9	8	8	8	8	8	8	CFO/BAC recommends for re-evaluation	Contract register
GG/ MFVM	Increase Financial Viability	Revenue Management	<i>Number of indigents registered</i>	10440	10440	644	10440	3023	10440	14 000	Rural still to be done	Indigent register
LED	Integrated developmental planning	Integrated development planning	Timeous adoption of budget	28 May '12	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	31 May '12		Council Minutes
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	% of CFO Manager's with signed performance plans by 31 July	100%	100%	0%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Signed Performance Plans

**Quarterly targets per Project - Office of the Chief Financial Officer**

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual end Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
BSD	Integrated Developmental Planning	Integrated Development planning	5 Year Capital Investment framework	30/06/2013			Draft the 5-Year Capital Invest framework	No progress	Draft the 5-Year Capital Invest framework	In the process of drafting	Ensure the 5-Year Capital Investment framework is included in the draft IDP	Not applicable this quarter		5 Yr Capital Investment framework
BSD	Optimise infrastructure investment and services	Municipal assets	Furniture -CFO	30/06/2013		R 500 000	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Procure furniture for the Office of the CFO		Invoice & Proof of payment
GG/ MFVM	Increase Financial Viability	Financial reporting	Operation Clean Audit	30/06/2013	R 200 000		Manage annual audit and timeous response on audit queries (AFS 2011/12)	2 Audit steering committee meetings held	Finalisation of Annual Audit	Annual Audit was finalised	Drafting and approval of Clean Audit Action Plan	Implementation of the Clean Audit Action plan		Council Minutes approving Audit Action Plan Audit Report & Management report
GG/ MFVM	Increase Financial Viability	Financial viability	5 Year Financial Plan	30/06/2013			Not applicable this quarter	Not applicable this quarter	Assess financial performance during 2010/11 and draft 5-Year Financial Plan accordingly	Draft five year financial plan to be reviewed and approved	Submit 5 Year Financial plan to the MM for inclusion in the draft IDP.	Not applicable this quarter		5 Year Financial Plan Correspondence
GG/ MFVM	Increase Financial Viability	Financial Viability	Cost recovery	30/06/2013			Monitor Stand data verification, credit control, debt collection and report progress. Ensure that public is informed of all processes	Contractor busy with stand data verification, credit control and debt collection	Monitor Stand data verification, credit control, debt collection and report progress. Ensure that public is informed of all processes	Contractor busy with stand data verification, credit control and debt collection	Monitor Stand data verification, credit control, debt collection and report progress. Ensure that public is informed of all processes	Monitor Stand data verification, credit control, debt collection and report progress. Ensure that public is informed of all processes		Cost recovery progress reports
GG/ MFVM	Increase Financial Viability	Financial Viability	Financial Resource Mobilisation	30/06/2013			Monitor budget to actual expenditure, cashflow and the acquisition of loans and short term investments. Report monthly	Reports submitted on time	Monitor budget to actual expenditure, cashflow and the acquisition of loans and short term investments. Report monthly	Reports submitted on time	Monitor budget to actual expenditure, cashflow and the acquisition of loans and short term investments. Report monthly	Monitor budget to actual expenditure, cashflow and the acquisition of loans and short term investments. Report monthly		Budget report
GG/ MFVM	Increase Financial Viability	Financial Viability	GRAP Training and Financial System improvement	30/06/2013	R 200 000		Comprehensive system analysis and official training	GRAP & MFMP training conducted	Comprehensive system analysis and official training	GRAP & MFMP training conducted	Comprehensive system analysis and official training	Comprehensive system analysis and official training		Attendance registers of training sessions
GG/ MFVM	Increase Financial Viability	Municipal Assets	Asset management	30/06/2013			Manage Departmental Assets ensure that Asset register are kept up to date	Departmental assets were checked and no movements of assets were recorded	Manage Departmental Assets ensure that Asset register are kept up to date and conduct mid-year asset verification	Assets verification will be done in the 4th quarter and we are in the process of finalising asset register	Manage Departmental Assets ensure that Asset register are kept up to date	Manage Departmental Assets ensure that Asset register are kept up to date. Ensure that annual asset verification are completed within the required timeframe		*Institutional Asset Verification Report *Bi-Annual Departmental Asset verification reports
GG/ MFVM	Increase Financial Viability	Revenue Management	Credit control - Data cleansing (DBSATA)	30/06/2013	R 2 400 000		Manage and co-ordinate implementation of credit and debt control systems and procedures	Ongoing process	Manage and co-ordinate implementation of credit and debt control systems and procedures	Ongoing process	Manage and co-ordinate implementation of credit and debt control systems and procedures	Review credit and debt collection policy and submit to Council for approval		Reviewed Credit and debt control policy
GG/ MFVM	Increase Financial Viability	Revenue Management	Indigent register policy	30/06/2013	R 200 000		Monitor the registration and evaluation of indigents applications. Review of indigent policy and workshop with stakeholders. Finalisation of indigent policy and submit to Council for approval	Registration of indigents in progress. Policy approved	Monitor the registration and evaluation of indigents applications.	Registration of indigents in progress. Policy approved	Monitor the registration and evaluation of indigents applications.	Monitor the registration and evaluation of indigents applications. Consolidate and submit indigent write offs report for approval by Council.		Reviewed indigent policy Updated indigent register Council resolutions

**Quarterly targets per Project - Office of the Chief Financial Officer**

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual end Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
GG/ MFVM	Increase Financial Viability	Revenue Management	Investment management	30/06/2013			Keep monthly investment register and ensure that all cash available are invested in efficiently	Monthly investment register kept with 100% of cash available invested daily at ABSA. Short term investments are made to split the risk Council is exposed to.	Keep monthly investment register and ensure that all cash available are invested in efficiently	Keep monthly investment register and ensure that all cash available are invested in efficiently	Keep monthly investment register and ensure that all cash available are invested in efficiently	Keep monthly investment register and ensure that all cash available are invested in efficiently		Investment register
GG/ MFVM	Increase Financial Viability	Revenue Management	Revenue enhancement	30/06/2013		R 1 000 000	Debt book cleaning, Credit control enhancement and data cleansing. Installation of prepaid meters at indigent households	Debt book cleaning and credit control on ongoing basis. Installation of prepaid meters scheduled for October '12	Debt book cleaning, Credit control enhancement and data cleansing. Installation of prepaid meters at indigent households	Debt book cleaning and credit control on ongoing basis. Installation of prepaid meters commenced	Credit control enhancement and data cleansing. Installation of prepaid meters at indigent households	Credit control enhancement and data cleansing. Installation of prepaid meters at indigent households		Debt assessment report
GG/ MFVM	Increase Financial Viability	Revenue Management	Revenue enhancement Strategy	30/06/2013			Monitor implementation of the revenue enhancement strategy	Progress report submitted to the Finance Cluster	Monitor implementation of the revenue enhancement strategy	Monthly reports received from UMS	Revise revenue enhancement strategy and submit to Council	Monitor implementation of the revenue enhancement strategy		Council Minutes Revised Revenue Enhancement strategy
GG/ MFVM	Increase Financial Viability	Revenue Management	Valuation Roll	30/06/2013	R 4 500 000		Balancing of valuation roll to system	Valuars appointed to compile a new valuation roll	Balancing of valuation roll to system	Draft valuation roll submitted by service provider	Finalise Draft Valuation Roll	Advertise valuation roll, finalise objection process and submit to Council for approval		Supplementary valuation roll TOR for Valuation roll review
GG/ MFVM	Increase Financial Viability	Supply chain management	Supply chain functionality improvement (MTAS)	30/06/2013			Draft a list of criteria to measure SCM functionality. Report quarterly on progress made on improving functionality. Review SCM Policy and submit to Council	Functionality list has been developed.	Draft a list of criteria to measure SCM functionality. Report quarterly on progress made on improving functionality	Policy ready for Council approval	Draft a list of criteria to measure SCM functionality. Report quarterly on progress made on improving functionality	Draft a list of criteria to measure SCM functionality. Report quarterly on progress made on improving functionality		Supply Chain Functionality Checklist SCM Policy Resolution
LED/ MTOD	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation	30/06/2013			Participate in the Annual Performance Assessment for 2011/12. Ensure that scoresheets are completed in time & POEs are complete	Assessments postponed	Conduct an informal assessment of 1st Quarter Performance of relevant employees in the Department and send report to the MM by 21 October '12	Assessments postponed	Participate in the mid-year employee performance evaluations for 2012/13. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '13	Awaited appointment MM. Will conducted in 3rd Qtr	1st & 3rd Qtr Informal Departmental Performance Reports Correspondence

### Key Performance Indicators (KPIs) - Corporate Services Department

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual Sept '12	Target Dec '12	Actual End Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
BSD	Develop and build skilled and knowledgeable workforce	Capacity building and Training	<i>R-value spent on training</i>	R 1 084 725	R 250 000	R 138 466	R 500 000	R 272 451	R 750 000	R 100 000	R400 000 transferred to Legal Fees vote	Budget reports
BSD	Develop and build skilled and knowledgeable workforce	Capacity building and Training	<i>Work place skills plan submitted to LGSETA within required timeframe</i>	30-Jun	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	30-Jun		Aknowledgement of receipt
BSD	Develop and build skilled and knowledgeable workforce	Capacity building and Training	<i># of Senior managers successfully completed CPMD, MFMP/ ELMDP Training</i>	21 Senior Managers & 6 Cllrs	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	12		CPMD Training schedule
BSD	Develop and build skilled and knowledgeable workforce	Labour Relations	Level of functionality of Local Labour Forum (LLF)	100%	100%	100%	100%	100%	100%	100%		MTAS reports
BSD	Develop and build skilled and knowledgeable workforce	Labour Relations	<i># Industrial actions</i>	2	0	0	0	1	0	0	Strike on Benchmarking	Referral letter of Industrial Action
BSD	Develop and build skilled and knowledgeable workforce	Labour Relations	<i># of Trained presiding officers</i>	5	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	35		Training attendance register
BSD	Develop and build skilled and knowledgeable workforce	Labour Relations	<i># of Trained prosecutors/initiators</i>	5	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	35		Training attendance register
BSD	Develop and build skilled and knowledgeable workforce	Labour Relations	<i># of grievances successfully dealt with</i>	0	Reporting only - no target	0	Reporting only - no target	0	Reporting only - no target	Reporting only - no target		Grievance forms
BSD	Develop and build skilled and knowledgeable workforce	Labour Relations	<i># of disciplinary cases successfully dealt with</i>	0	Reporting only - no target	1	Reporting only - no target	0	Reporting only - no target	Reporting only - no target		Payday printout
BSD	Develop and build skilled and knowledgeable workforce	Labour Relations	<i>#of labour disputes resolved</i>	1	Reporting only - no target	0	Reporting only - no target	1	Reporting only - no target	Reporting only - no target	Settlement in CCMA	Settlement agreements
GG	Attract and retain the best human capital to become employer of choice	Employee Assistance	<i># of cases reported</i>	397	Reporting only - no target	4	Reporting only - no target	3	Reporting only - no target	Reporting only - no target		Monthly reports
GG	Attract and retain the best human capital to become employer of choice	Employee Assistance	<i># of EAP cases successfully attended to annually</i>	395	Reporting only - no target	6	Reporting only - no target	3	Reporting only - no target	Reporting only - no target		Monthly reports

### Key Performance Indicators (KPIs) - Corporate Services Department

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual Sept '12	Target Dec '12	Actual End Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
GG	Attract and retain the best human capital to become employer of choice	Organisational Design	Total Number of staff employed in the municipality	627	Reporting only - no target	653	Reporting only - no target	651	Reporting only - no target	Reporting only - no target	Staff turnover	Staff establishment
GG	Attract and retain the best human capital to become employer of choice	Organisational Design	Number of budgeted posts vacant for more than three months during the financial year	45	Reporting only - no target	0	Reporting only - no target	4	Reporting only - no target	Reporting only - no target		HR Monthly reports
GG	Attract and retain the best human capital to become employer of choice	Organisational Design	Total Number of Section 57 staff employed	5	8	4	8	6	8	8	Director Corp Vacant & Director Mayor not yet budgeted for	Staff establishment
GG	Attract and retain the best human capital to become employer of choice	Organisational Design	Number of Section 57 posts vacant for more than three months	2	1	4	1	2	1	1	No appointment made for Director (Corporate Services) No budget for Director (Office of the Mayor)	Staff establishment
GG	Develop effective and sustainable stakeholder relations	Communication	# of media briefings arranged	new indicator	2	0	3	1	4	6	Next one will be held in March 2013	Register of publications
GG	Develop effective and sustainable stakeholder relations	Communication	# of external newsletters produced	1	1	1	2	0	3	4	Insufficient budget to implement	Publications
GG	Develop effective and sustainable stakeholder relations	Communication	# of media reports and articles released	2	6	7	12	14	18	24		Register of publications
GG	Develop effective and sustainable stakeholder relations	Communication	# of website updates	101	16	16	32	43	48	52		Website update register
GG	Develop effective and sustainable stakeholder relations	Information management	Number of weekly website updates	21	12	5	24	13	36	48		Website update register
GG	Develop effective and sustainable stakeholder relations	Public Participation	# of local imbizos held (community meetings per ward)	136	34	4	68	4	102	136	We have been advised that the ground was not conducive	Minutes and Attendance register
GG	Develop effective and sustainable stakeholder relations	Public Participation	# of people attending imbizo's	4	No target - Reporting only	2000	No target - Reporting only	0	No target - Reporting only	No target - Reporting only	No Imbizos conducted in the 2nd Qtr	Attendance Registers



### Key Performance Indicators (KPIs) - Corporate Services Department

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual Sept '12	Target Dec '12	Actual End Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
GG	Develop effective and sustainable stakeholder relations	Public Participation	% of issues raised during Imbizos resolved	100%	100%	100%	100%	100%	100%	100%		Imbizo Resolution register
GG	Develop effective and sustainable stakeholder relations	Public Participation	# of issues Presidential Imbizos held	none	No target - Reporting only	0	No target - Reporting only	0	No target - Reporting only	No target - Reporting only		Izimbizo Report. Correspondence
GG	Develop effective and sustainable stakeholder relations	Public Participation	% of issues raised at Presidential Imbizo's resolved	0	100%	0%	100%	0%	100%	100%	No Imbizos conducted	Izimbizo Report. Correspondence
GG	Develop effective and sustainable stakeholder relations	Public Participation	Number Provincial Imbizos resolved	0	Reporting only - no target	0	Reporting only - no target	0	Reporting only - no target	Reporting only - no target	No Imbizos conducted	Imbizo Resolution register
GG	Develop effective and sustainable stakeholder relations	Public Participation	% of issues raised during the Provincial Imbizos resolved	0	100%	0%	100%	0%	100%	100%	No Imbizos conducted	Imbizo Resolution implementation report
GG	Effective and Efficient administration	Council Support	% of Cluster committees quorated	100%	100%	100%	100%	100%	100%	100%		Cluster and other committee agendas & minutes
GG	Effective and Efficient administration	Council Support	% of Departmental Council resolutions implemented	100%	100%	100%	100%	100%	100%	100%		Departmental Resolution register
GG	Effective and Efficient administration	Council Support	# of Council meetings held	13	1	1	2	2	3	4		Mintues and attendance registers
GG	Effective and Efficient administration	Council Support	# of Exco meetings held	22	6	4	12	3	18	24		Mintues and attendance registers
GG	Effective and Efficient administration	Information management	% Daily Data and mail backup available	100%	100%	100%	100%	100%	100%	100%		Mail backup logs Data back-up logs
GG	Effective and Efficient administration	Information management	% of legislated website content updated	New indicator	100%	100%	100%	100%	100%	100%		Website content checklist
GG	Effective and Efficient administration	Information management	% of Attendance to IT faults within 24Hours.	100%	100%	100%	100%	100%	100%	100%		Monthly IT reports on Jobs completed (Jobcard based)
GG	Effective and Efficient administration	Information management	% of workstations with access to IT network	95%	95%	95%	95%	98%	95%	95%		Monthly reports
GG	Effective and Efficient administration	Information management	hrs downtime for outside work stations	New indicator	0	95% offline	0	50	0	0		Down time register
GG	Effective and Efficient administration	Information management	# of employees on laptop scheme	35	Reporting only - no target	35	Reporting only - no target	35	Reporting only - no target	Reporting only - no target		Laptop Contract register
GG	Effective and Efficient administration	Legal support	R-value spent on external legal fees	R 100 000	Reporting only - no target	R 1 579 022	Reporting only - no target	R 4 032 612	Reporting only - no target	Reporting only - no target		Legal Expenditure

### Key Performance Indicators (KPIs) - Corporate Services Department

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual Sept '12	Target Dec '12	Actual End Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
GG	Effective and Efficient administration	Legal support	# of legal cases reported	2	Reporting only - no target	0	Reporting only - no target	0	Reporting only - no target	Reporting only - no target		Register of legal cases
GG	Effective and Efficient administration	Management and Administration	# of departmental Manager meetings	4	1	1	2	1	3	4		Minutes and Attendance registers of Management meetings
GG	Effective and Efficient administration	Performance monitoring and reporting	# of Corporate Services Departmental monthly reports submitted on time	12	3	3	6	6	9	12		Monthly, quarterly, half yearly and annual reports
GG	Effective and Efficient administration	Performance monitoring and reporting	# of Governance Thrust meetings held	0	1	0	2	1	3	4		Minutes and Attendance Registers
GG	Effective and Efficient administration	Sound Governance	% of Internal Audit queries responded to within 10 days	100%	100%	100%	100%	100%	100%	100%		Register of Internal Audit queries & corresponding reports
GG / MFVM	Effective and Efficient administration	Risk management	# Successful claims against the municipality	0	0	2	0	2	0	0		Register of claims
GG / MFVM	Effective and Efficient administration	Risk management	R-value successful claims against the municipality	R 100 000	0	R 1 500 000	0	R 1 500 000	0	0		Reportign only
GG / MFVM	Increase Financial Viability	Expenditure Management	% Personnel costs / Operating expenses (excl Salaries of councillors)	21.58%	35%	30%	35%	29%	35%	35%		Budget reports
GG / MFVM	Increase financial viability	Budget management	% of departmental budget spent	122.86%	25%	26%	50%	56%	75%	100%		Monthly financial budget reports
GG / MFVM	Increase financial viability	Financial reporting	% of AG queries responded to within 2 working days	100%	Not applicable this quarter		100%	100%	Not applicable this quarter	Not applicable this quarter		Register of Audit queries & corresponding reports
GG / MFVM	Increase financial viability	Municipal Assets	# of departmental asset verifications done	1	0	1	1	1	1	2		Asset verification checklist
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	# of staff appointed (new engagements)	42	Reporting only - no target	10	Reporting only - no target	5	Reporting only - no target	Reporting only - no target	New appointments	Staff establishment
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	# of people from employment equity target groups employed in the three highest levels of management	19	19	19	19	19	19	22		Employment Equity report
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	% Compliance to Employment Equity plan	100%	100%	100%	100%	100%	100%	100%		Employment Equity plan & compliance report

### Key Performance Indicators (KPIs) - Corporate Services Department

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual Sept '12	Target Dec '12	Actual End Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	% of employees that are female	24%	24.1%	34.40%	27.5%	34.70%	31.0%	35%	New appointments	Employment Equity plan & compliance report
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	% of employees that have a disability	1.7%	1.9%	2.30%	2.0%	2.10%	2.1%	2.2%	Staff turnover	Employment Equity plan & compliance report
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	% of employees in the three highest levels of management that are female	32%	32.5%	32.50%	33%	23%	33.5%	35%	Staff turnover	Employment Equity plan & compliance report
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	% of employees that are youth	31%	31.5%	26.50%	31.5%	23%	32%	35.5%	Rectification	Employment Equity plan & compliance report
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	% of critical posts filled	100%	100%	98%	100%	98%	100%	100%	Manager (Risk) re-advertised	Staff establishment
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	# of resignations	7	Reporting only - no target	0%	Reporting only - no target	2%	Reporting only - no target	Reporting only - no target	Retirements	Staff establishment
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	# of promotions	7	Reporting only - no target	0%	Reporting only - no target	2%	Reporting only - no target	Reporting only - no target		Staff establishment
GG/ PP	Develop effective and sustainable stakeholder relations	Ward Committees	Number of wards implementing the Funding Model for Ward Committees	34	34	34	34	34	34	34		Ward committee functionality reports
GG/ PP	Develop effective and sustainable stakeholder relations	Ward Committees	Percentage attendance by Ward Committee members (O9)	100%	100%	100%	100%	100%	100%	100%		Register of attendance
GG/PP	Develop effective and sustainable stakeholder relations	Ward Committees	# of Ward committee meetings	102	102	102	204	204	306	408		*Register of Minutes of ward committee meetings *Ward committee & Community feedback meeting programme
GG/PP	Develop effective and sustainable stakeholder relations	Ward Committees	# of quarterly feedback mass meetings	34	34	102	68	68	102	136		Minutes & Attendance Register of Mass meetings

### Key Performance Indicators (KPIs) - Corporate Services Department

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual Sept '12	Target Dec '12	Actual End Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	<i>Level to which employee performance management has cascaded</i>	new indicator	3	3	4	3	4	4	Performance plans only designed for Level 3's at this stage	Performance Plans for level 4
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	% of CORP Manager's with signed performance plans by 31 July	100%	100%	0%	Not applicable this quarter	0%	Not applicable this quarter	Not applicable this quarter	Awaiting appointment of Director	Signed Performance Plans

**Quarterly targets per Project - Corporate Services Department**

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
BSD	Optimise infrastructure investment and services	Municipal assets	Mayoral Furniture (Banquet and Entertainment Hall)	30/06/2013		R 105 000	Not applicable this quarter	Not applicable this quarter	Acquisition of furniture and audio system for the Entertainment Hall	Not yet purchased	Not applicable this quarter	Not applicable this quarter	Tenders was advertised but the process was put on hold due to budget constraints	Invoice & Proof of payment
BSD/ MTOD	Develop and build skilled and knowledgeable workforce	Capacity building and Training	Workplace Skills Plan	30/06/2013	R 1 000 000		Implement approved Work Place Skills plan. 25% expenditure	R138466 spent on training	Implement approved Work Place Skills plan. 50% Expenditure	25% spent on training. (R272 451)	Conduct an annual training needs assessment (audit) by February. Consolidate training needs into the Work Place Skills Plan. Implement approved Work Place Skills plan. 75% Expenditure	Finalise the Workplace Skills Plan and implement. Submit to LG Seta by 30 June 2013. Develop a training implementation plan by 30 June 2013. Implement approved Work Place Skills plan. 100% Expenditure Submission of ATR by 30 June '13	R400 000 from training vote transferred to cover legal costs.	LGSETA Claim form WSP ATR - proof of submission
GG/MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	Career Management and retention	30/06/2013			Implement Career Management and Retention policy upon approval	Retention Strategy approved by Council	Implement Career Management and Retention policy upon approval	Retention Strategy implemented	Implement Career Management and Retention policy upon approval	Implement Career Management and Retention policy upon approval		Council Resolution Career Management and Retention Policy
GG/MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	Personel Provisioning	30/06/2013			Revise Personnel Provisioning policy .	Policy reviewed for submission	Submit Revised policy to Council for approval	Not yet submitted	Monitor implementation of revise policy and report monthly	Monitor implementation of revise policy and report monthly	Further engagemet needed with stakeholders	Council Resolution Personnel provisioning policy Monthly reports
GG/MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	Task software	30/06/2013		R 70 000	Submit Item on Task implementation to Council	Project placed on ice as Council resolved to revert to vd Merwe System	Source quotations for Task software and license	Project placed on ice.	Procure and install Task software. Implement and maintain system	Implement and maintain system	Reverted back to vd Merwe System	Council Resolution Proof of Purchase
GG/MTOD	Attract and retain the best human capital to become employer of choice	Labour Relations	Local Labour Forum	30/06/2013			Coordinate Local Labour Forum meetings.	Co-ordinated Local Labour Forum meetings	Coordinate Local Labour Forum meetings.	Co-ordinates Local Labour Forum Meetings (3 meetings held up to end Dec 2012)	Coordinate Local Labour Forum meetings.	Coordinate Local Labour Forum meetings.		Minutes of Meetings
GG	Attract and retain the best human capital to become employer of choice	Organisational Design	TASK Job evaluation outcome implementation	30/06/2013			Maintain Task Job Evaluation system	Reverted back to vd Merwe System	Maintain Task Job Evaluation system	Reverted back to vd Merwe System	Maintain Task Job Evaluation system	Maintain Task Job Evaluation system	Reverted back to vd Merwe System	Service Register Payroll Organogram
GG	Develop effective and sustainable stakeholder relations	Communication	Communication strategy	30/06/2013			Revise the Communication Strategy in consultation with all Departments	Finalized 19/9/2012	Submit revised Communication strategy to Council for approval by 30 November '12	Revised Policy was reverted back by the Governance Committee for consideration	Ensure that all Official communication activities are in line with the approved strategy	Ensure that all Official communication activities are in line with the approved strategy	It will be resubmitted in the next quarter	Revised Communication Strategy Council Minutes
GG	Develop effective and sustainable stakeholder relations	Communication	Digital Cameras	30/06/2013		R 15 000	Source quotations and purchase digital cameras	Buy 1 Digital Camera September 2012	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Proof Purchase
GG	Develop effective and sustainable stakeholder relations	Communication	Internal and External Communication	30/06/2013	R 150 000		Collect news from various departments. Develop Quarterly Newsletters. Compile monthly internal newsletter	1 Newsletter in August	Collect news from various departments. Develop Quarterly Newsletters. Compile monthly internal newsletter	Not done	Collect news from various departments. Develop Quarterly Newsletters. Compile monthly internal newsletter	Collect news from various departments. Develop Quarterly Newsletters. Compile monthly internal newsletter	Due to budget constraints	Copies of newsletters
GG	Develop effective and sustainable stakeholder relations	Communication	Media Relations	30/06/2013	R 20 000		Plan and ensure successful networking session.	Was held on 6 July 2012	Not applicable this quarter	Not applicable this quarter	Plan and ensure successful networking session.	Not applicable this quarter		Activity report
GG	Develop effective and sustainable stakeholder relations	Communication	Municipal Audio System	30/06/2013		R 60 000	Not applicable this quarter	Not applicable this quarter	Acquisition of an Audio system	Not purchased	Not applicable this quarter	Not applicable this quarter	Audio System no longer needed	Proof of purchase
GG	Develop effective and sustainable stakeholder relations	Communication	Municipal Branding Equipment	30/06/2013		R 100 000	Procure branding equipment. Utilise branding equipment and municipal flag to market GTM at all events	Bought 4 X banners during July 2012	Utilise branding equipment and municipal flag to market GTM at all events	All branding materials are being used at all events and still need more branded equipments of wich will be purchased in the next quarter.	Utilise branding equipment and municipal flag to market GTM at all events	Utilise branding equipment and municipal flag to market GTM at all events		Branding equipment proof of purchase Register of events and branding done
GG	Develop effective and sustainable stakeholder relations	Communication	Public Loud Hailing system	30/06/2013		R 70 000	Not applicable this quarter	Not applicable this quarter	Acquisition of a Loud Hailing system	Will be purchased in the 4th Quarter	Not applicable this quarter	Not applicable this quarter		Proof of purchase

**Quarterly targets per Project - Corporate Services Department**

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
GG	Develop effective and sustainable stakeholder relations	Communication	Video cameras	30/06/2013		R 20 000	Source quotations and purchase video cameras	Still at quotation stage	Not applicable this quarter	Will be purchased in the 4th Quarter	Not applicable this quarter	Not applicable this quarter		Proof of purchase
GG	Develop effective and sustainable stakeholder relations	Intergovernmental relations	Municipal IGR	30/06/2013	R 50 000		Ensure regular attendance of IGR meetings and implementation of resolutions	Attended 1 IGR meeting.	Ensure regular attendance of IGR meetings and implementation of resolutions	No meeting was convened.	Ensure regular attendance of IGR meetings and implementation of resolutions	Ensure regular attendance of IGR meetings and implementation of resolutions		Minutes and resolutions
GG	Develop effective and sustainable stakeholder relations	Public Participation	Public Participation management	30/06/2013	R 50 000		Coordinate public participation in line with the Strategy and Implementation plan. Finalise integrated public participation programme in consultation with IDP and other Departments by 15 July.	Not done	Review PP implementation plan in line with the strategy and implement	Has been postponed to February	Coordinate and facilitate public participation sessions as per the implementation plan	Coordinate and facilitate public participation sessions as per the implementation plan. Draft public participation programme for 2013/14.	Awaiting the training of ward committees to be finalised by end January	Integrated Public Participation programme, -Reports of programmes implemented
GG	Effective and Efficient administration	Information management	Delegation of Authority	30/06/2013	R 250 000		Review Delegations and submit to Council for approval. Arrange a Workshop on delegations	To be concluded by 30 November 2012 after Strategic Session.	Not applicable this quarter	The Draft Delegations of Powers was prepared and waiting for Council approval.	Not applicable this quarter	Not applicable this quarter		Council Resolution Revised Delegations Report
GG	Effective and Efficient administration	Information management	Maintenance Contract Tally-Genicom line printers	30/06/2013	R 50 000		Source quotations for the maintenance of the Tally-Genicom line printers and appoint	Service provider not appointed, a second request for quotations sent out (not enough provided).	Monitor implementation of SLA for maintenance of Tally-Genicom line printers	SLA monitored for maintenance of Tally-Genicom line printers	Monitor implementation of SLA for maintenance of Tally-Genicom line printers	Monitor implementation of SLA for maintenance of Tally-Genicom line printers	No Deviation	IT reports
GG	Effective and Efficient administration	Information management	Records Binding Machine	30/06/2013		R 60 000	Source Quotations from service providers and purchase binding machine	Request for quotations submitted to SCMU.	Not applicable this quarter	Request to purchase from sole supplier submitted to the CFO for approval	Not applicable this quarter	Not applicable this quarter		Proof of Purchase
GG	Effective and Efficient administration	Information management	Rural Broadband connectivity (PP4)	30/06/2013			Provide technical inputs into the provision of connectivity for satellite and Thusong Centres. Attend NDPG task team meetings	Construction of towers has started and revised project workplan indicates end of November 2012 as completion date.	Provide technical inputs into the provision of connectivity for satellite and Thusong Centres. Attend NDPG task team meetings	Seven satellite offices currently connected and online. Currently busy with processes to connect remaining satellite offices to complete Phase 1	Provide technical inputs into the provision of connectivity for satellite and Thusong Centres. Attend NDPG task team meetings	Provide technical inputs into the provision of connectivity for satellite and Thusong Centres. Attend NDPG task team meetings	No Deviation	Minutes and attendance registers of NDPG meetings
GG	Effective and Efficient administration	Legal support	Arbitration and litigation	30/06/2013			Represent Council in Arbitration and Conciliation report outcome	2 Arbitrations	Represent Council in Arbitration and Conciliation report outcome	2 Arbitrations	Represent Council in Arbitration and Conciliation report outcome	Represent Council in Arbitration and Conciliation report outcome		Register of cases Progress Reports
GG	Effective and Efficient administration	Regulatory Framework	Promulgation of By-laws	30/06/2013			Appoint service provider for promulgation. Ensure that by-laws are promulgated. Monitor the public participation process and finalise by-laws for promulgation.	Still in Public Participation processes	Ensure that by-laws are promulgated. Monitor the public participation process and finalise by-laws for promulgation	Still in Public Participation Proces	Ensure that by-laws are promulgated. Monitor the public participation process and finalise by-laws for promulgation	Ensure that by-laws are promulgated. Monitor the public participation process and finalise by-laws for promulgation		Government Gazette
GG/MTOD	Effective and Efficient administration	Sound Governance	Institutional Plan	30/06/2013			Initiate and monitor organisational re-engineering	Service Provider appointed to conduct benchmarking exercise	Complete Job evaluations	Not yet completed	Draft Institutional Plan and submit to Council with draft IDP	Finalise institutional plan ensure approval by Council	Task Job evaluation process was interrupted by Council Resolution to revert back to van der Merwe	Council Resolution on Institutional Plan
GG / PP	Develop effective and sustainable stakeholder relations	Ward Committees	Ward Committees Functionality	30/06/2013			Facilitate, co-ordinate and provide administrative support to enable the Ward committees to function effectively. Monitor functionality by compiling Monthly consolidated WC report & report on attendance of meetings	All Wards are supported by the CDF	Facilitate, co-ordinate and provide administrative support to enable the Ward committees to function effectively. Monitor functionality by compiling Monthly consolidated WC report & report on attendance of meetings	34 wards are all functional	Facilitate, co-ordinate and provide administrative support to enable the Ward committees to function effectively. Monitor functionality by compiling Monthly consolidated WC report & report on attendance of meetings	Facilitate, co-ordinate and provide administrative support to enable the Ward committees to function effectively. Monitor functionality by compiling Monthly consolidated WC report & report on attendance of meetings		Monthly Consolidated WC report Register of Attendance

**Quarterly targets per Project - Corporate Services Department**

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
LED/ MTOD	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation	30/06/2013			Participate in the Annual Performance Assessment for 2011/12. Ensure that scoresheets are completed in time & POEs are complete	2011/12 Performance Assessment postponed	Conduct an informal assessment of 1st Quarter Performance of relevant employees in the Department and send report to the MM by 21 October '12	No Informal assessment was conducted because of non signing of Performance Agreement by Managers	Participate in the mid-year employee performance evaluations for 2012/13. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '13		1st & 3rd Qtr Informal Departmental Individual Performance Reports Correspondence
SR/LED	Integrated Developmental Planning	Integrated Development Planning	IDP implementation monitoring	30/06/2013			Arrange quarterly Good Governance Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	No Thrust meeting held.	Arrange quarterly Good Governance Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	Thrust Committee not been established only Councillor Committees are to process	Arrange quarterly Good Governance Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	Arrange quarterly Good Governance Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM		Stakeholder list Minutes proof of submission to MM

### Key Performance Indicators (KPIs) - Mayors Office

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual Sept '12	Target Dec '12	Actual End Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
BSD	Promote environmentally sound practices and social development	Health well- being	# of HIV/AIDS council meetings	0	1	0	2	0	3	4	HIV officer not appointed	Minutes & Attendance registers
BSD	Promote environmentally sound practices and social development	Health well- being	# Of HIV/AIDS campaigns or initiatives implemented and supported	0	1	0	2	0	3	4	HIV officer not appointed	Invitations, Programmes & Minutes of preparatory meetings
BSD	Promote environmentally sound practices and social development	Health well- being	# of Community members attending external HIV/AIDS awareness sessions	0	Reporting only - no target	0	Reporting only - no target	0	Reporting only - no target	Reporting only - no target	HIV officer not appointed	Attendance Records
BSD	Promote environmentally sound practices and social development	Health well- being	# of employees attending internal HIV/AIDS awareness sessions	0	Reporting only - no target	0	Reporting only - no target	0	Reporting only - no target	Reporting only - no target	HIV officer not appointed	Attendance Registers
BSD	Promote environmentally sound practices and social development	Health well- being	# of internal peer educators trained	0	22	0	Not applicable this quarter	0	Not applicable this quarter	22	HIV officer not appointed	Attendance registers
BSD	Promote environmentally sound practices and social development	Health well- being	# of by-monthly meetings held with peer educators	0	1	0	3	0	4	6	HIV officer not appointed	Minutes & Attendance registers
BSD	Promote environmentally sound practices and social development	Health well- being	# of condoms distributed	0	Reporting only - no target	0	Reporting only - no target	0	Reporting only - no target	Reporting only - no target	HIV officer not appointed	Monthly report
BSD	Promote environmentally sound practices and social development	Health well- being	# HIV/AIDS Councillors trained	0	Reporting only - no target	0	Reporting only - no target	0	Reporting only - no target	Reporting only - no target	HIV officer not appointed	Training attendance register
BSD	Promote environmentally sound practices and social development	Health well- being	# of newsletter updates relating to HIV/AIDS	0	1	0	2	0	3	4	HIV officer not appointed	News Letters



### Key Performance Indicators (KPIs) - Mayors Office

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual Sept '12	Target Dec '12	Actual End Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
BSD	Promote environmentally sound practices and social development	Health well- being	# of Website updates relating to HIV/AIDS	0	1	0	2	0	3	4	HIV officer not appointed	Website updates
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	# of Jobs created by Municipal Capital projects for youth	269	Reporting only - no target	1196	Reporting only - no target	1201	Reporting only - no target	Reporting only - no target		Consolidated Job creation reports
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	# of Jobs created by Municipal Capital projects for women	114	Reporting only - no target	330	Reporting only - no target	330	Reporting only - no target	Reporting only - no target		Consolidated Job creation reports
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	# of Jobs created by Municipal Capital projects for disabled persons	15	Reporting only - no target	2	Reporting only - no target	2	Reporting only - no target	Reporting only - no target		Consolidated Job creation reports
GG	Effective and Efficient administration	Council Support	% of Departmental Council resolutions implemented	100%	100%	100%	100%	100%	100%	100%		Departmental Resolution register
GG	Effective and Efficient administration	Management and Administration	# of departmental meetings	0	1	0	2	0	3	4	Position of Director vacant Attending CORP meetings	Minutes and Attendance registers of Departmental meetings
GG	Effective and Efficient administration	Performance monitoring and reporting	# of Office of the Mayor Departmental monthly reports submitted on time	N/A	3	0	6	0	9	12	Incorporated into CORP	Monthly, quarterly, half yearly and annual reports
GG	Effective and Efficient administration	Sound Governance	% of Internal Audit queries responded to within 10 days	100%	100%	100%	100%	100%	100%	100%		Register of Internal Audit queries & corresponding reports
GG / MFVM	Increase financial viability	Budget management	% of departmental budget spent	93%	25%	27%	50%	51.7%	75%	100%		Monthly financial budget reports
GG / MFVM	Increase financial viability	Financial reporting	% of AG queries responded to within 2 working days	100%	Not applicable this quarter	Not applicable this quarter	100%	100%	Not applicable this quarter	Not applicable this quarter		Register of Audit queries & corresponding reports
GG / MFVM	Increase financial viability	Municipal Assets	# of departmental asset verifications done	1	0	0	1	0	1	2		Asset verification checklist

Quarterly targets per Project - Mayors Office

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual end Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
BSD	Promote environmentally sound practices and social development	Health well-being	HIV/AIDS Council	30/06/2013			Arrange Quarterly HIV/AIDS Council sittings submit report to Council.	No progress	Arrange Quarterly HIV/AIDS Council sittings submit report to Council.	No progress	Arrange Quarterly HIV/AIDS Council sittings submit report to Council.	Arrange Quarterly HIV/AIDS Council sittings submit report to Council.	HIV officer not appointed	Agenda & Minutes - Council Items
BSD	Promote environmentally sound practices and social development	Health well-being	HIV/AIDS mainstreaming	30/06/2013			Monitor HIV/AIDS mainstreaming ensure that HIV/AIDS awareness is included in all SLAs and municipal programmes.	No progress	Monitor HIV/AIDS mainstreaming ensure that HIV/AIDS awareness is included in all SLAs and municipal programmes.	No progress	Monitor HIV/AIDS mainstreaming ensure that HIV/AIDS awareness is included in all SLAs and municipal programmes.	Monitor HIV/AIDS mainstreaming ensure that HIV/AIDS awareness is included in all SLAs and municipal programmes.	HIV officer not appointed	Correspondence
BSD	Promote environmentally sound practices and social development	Health well-being	HIV/Aids management	30/06/2013	R 30 000		Conduct 1 workshop for peer educators	No progress	Conduct workshop on HIV/Aids awareness for all ward committee members responsible for health	No progress	Refresher course for peer educators	Not applicable this quarter	HIV officer not appointed	Attendance registers
BSD	Promote environmentally sound practices and social development	Health well-being	HIV/Aids seminars for target groups	30/06/2013	R 27 000		Conduct seminar targeting female church representatives	No progress	Conduct seminar targeting youth leaders	No progress	Not applicable this quarter	Not applicable this quarter	HIV officer not appointed	Attendance register
BSD	Promote environmentally sound practices and social development	Health well-being	HIV/Aids theme day celebrations	30/06/2013	R 40 000		Not applicable this quarter	Not applicable this quarter	Red Ribbon Month (Nov) World Aids Day (Dec)	No progress	Not applicable this quarter	World TB day (Apr)	HIV officer not appointed	Action plans, Correspondence
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	Annual Youth Assembly	30/06/2013	R 35 000		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Arrange and co-ordinate Annual youth assembly during June 2013		Youth Assembly agenda & attendance register
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	Disability Council Official Launch	30/06/2013	R 30 000		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Arrange and co-ordinate launch of Disability Council during June 2013		Disability Council minutes & attendance register
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	National Disability Month Celebrations	30/06/2013	R 30 000		Not applicable this quarter	Not applicable this quarter	Arrange and co-ordinate national disability month celebrations during December	* Local Celebrations held on 28/11/2012 in Nkawkowa Community Hall (100 disabled) * 22 disabled sent to District celebrations in Lulekani community hall on 07/12/2012 * 60 disabled sent to Provincial event at	Not applicable this quarter	Not applicable this quarter		Disability month activity plan & report
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	National Women's Month Celebrations	30/06/2013	R 35 000		Arrange and co-ordinate national women's month celebrations during August	Transport was provided to Provincial Womens day celebration (R9,000.00)	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Women's month activity plan & report
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	National Youth Month celebrations	30/06/2013	R 70 000		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Arrange and co-ordinate national youth month celebrations during June		Youth month activity plan and report
	Promote environmentally sound practices and social development	Youth, Gender & Disability support	Annual Men's indaba	30/06/2013	R 70 000		Arrange and coordinate Annual Mens Indaba and report to Council	No progress will be hosted February 2013	Not applicable this quarter	No progress will be hosted February 2013	Not applicable this quarter	Preparations for Annual Men's Indaba		Agenda & Attendance Register
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	Relaunch Of SAWID	30/06/2013	R 40 000		Not applicable this quarter	Not applicable this quarter	Arrange and co-ordinate relaunch of SAWID during November.	Will be hosted in february 2013 in collaboration with Men's Indaba	Not applicable this quarter	Arrange launching of young SAWID during June .	It clashed with other events	SAWID agenda & attendance register Young SAWID agenda & attendance Register
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	16 Days of activism against Women and child abuse	30/06/2013	R 10 000		Not applicable this quarter	Not applicable this quarter	Arrange and coordinate 16 days of activism campaign in November	Incorporated into GTM AIDS day event	Not applicable this quarter	Not applicable this quarter	Budgetary constraints	Agenda & Attendance Register

**Quarterly targets per Project - Mayors Office**

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual end Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	Youth Strategic Session	30/06/2013	R 25 000		Arrange and co-ordinate Youth strategic session during September	YSS scheduled for 25/10/2012 at Tzaneen Country lodge	Not applicable this quarter	60 Youth from wards youth organisations and SAYC met on a strategic session on 23/10/2012 at Tzaneen Country Lodge	Arrange and co-ordinate Youth strategic session during March	Not applicable this quarter		Agenda & Attendance register for the Youth Strategic Session
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	Young Entrepreneur summit	30/06/2013	R 25 000		Not applicable this quarter	Not applicable this quarter	Arrangements for Young Entrepreneur summit	Youth Entrepreneurs summit was held on 23/11/2012 at Nedtex Lodge (50 entrepreneurs)	Arrange and coordinate young entrepreneur summit and submit report to Council	Not applicable this quarter		Agenda & Attendance Register
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	Youth Plenaries	30/06/2013	R 15 000		Arrange and Coordinate Youth Plenary quarterly	Youth plenary scheduled for 19/10/2012 at Runymede TSC	Arrange and Coordinate Youth Plenary quarterly	Youth Plenary was held on 19/10/2012 at Runymede TSC attended by 30 youth organisations & SAYC	Arrange and Coordinate Youth Plenary quarterly	Arrange and Coordinate Youth Plenary quarterly		Agenda & Attendance Registers
GG	Effective and Efficient administration	Council Support	Office of the Chief Whip Support	30/06/2013			Ensure effective administration in the Office of the Chief Whip.	Administrative support provided to the Chief Wip	Ensure effective administration in the Office of the Chief Wip. Facilitate the appointment of a secretary for the Chief Whip	Administrative support provided to the Chief Wip	Ensure effective administration in the Office of the Chief Whip by providing secretarial support	Ensure effective administration in the Office of the Chief Whip by providing secretarial support		Appointment letter of Secretary Monthly activity reports
GG	Effective and Efficient administration	Council Support	Office of the Mayor support	30/06/2013			Ensure effective administration in the Office of the Mayor by providing administrative and logistical support	Administrative support provided to the Mayor	Ensure effective administration in the Office of the Mayor by providing administrative and logistical support	Administrative support provided to the Mayor	Ensure effective administration in the Office of the Mayor by providing administrative and logistical support	Ensure effective administration in the Office of the Mayor by providing administrative and logistical support		Monthly Activity Reports
GG	Effective and Efficient administration	Council Support	Office of the Speaker Support	30/06/2013			Ensure effective administration in the Office of the Speaker. Coordinate Administrative support in terms of Public Participation	Administrative support provided to the Speaker	Ensure effective administration in the Office of the Speaker. Coordinate Administrative support in terms of Public Participation	Administrative support provided to the Speaker	Ensure effective administration in the Office of the Speaker. Coordinate Administrative support in terms of Public Participation	Ensure effective administration in the Office of the Speaker. Coordinate Administrative support in terms of Public Participation		Correspondence -Public Participation report -Consolidated Ward Committee report
LED/ MTOD	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation	30/06/2013			Participate in the Annual Performance Assessment for 2011/12. Ensure that scoresheets are completed in time & POEs are complete	No progress. Position of Director Vacant. No budget for position	Conduct an informal assessment of 1st Quarter Performance of relevant employees in the Department and send report to the MM by 21 October '12	No progress. Position of Director Vacant. No budget for position	Participate in the mid-year employee performance evaluations for 2012/13. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '13		1st & 3rd Qtr Informal Departmental Individual Performance Reports Correspondence

### Key Performance Indicators (KPIs) - Electrical Engineering Department

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual Sept '12	Target Dec '12	Actual End Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure	Nr of households with access to basic (or higher) electricity	77 116	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	79 933		Eskom reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure	% electricity backlog ( # Households that needs electrical connections / Total # households as %) (Electrification)	14.2	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	11.8%		Eskom reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure	# of new electricity connections in licensed distribution area	36	Reporting only - no target	12	Reporting only - no target	25	Reporting only - no target	Reporting only - no target		Monthly reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure	MVA Electricity available (town) (firm capacity)	35	Reporting only - no target	55	Reporting only - no target	55	Reporting only - no target	45		Monthly reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure	MVA Electricity available (outlying) (firm capacity)	40	Reporting only - no target	40	Reporting only - no target	40	Reporting only - no target	50		Monthly reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure	Total electricity purchased (in kWh)	374 727 628	Reporting only - no target		Reporting only - no target	193 605 366	Reporting only - no target	Reporting only - no target		Revenue reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure	The total electricity supplied & metered (in kWh)	326 987 328	Reporting only - no target		Reporting only - no target	159 629 824	Reporting only - no target	Reporting only - no target		Revenue reports
BSD	Optimise infrastructure investment and services	Cost Recovery	% of Electricity losses	12.74%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Reported Annually	Not applicable this quarter	12%		Revenue reports
BSD	Optimise infrastructure investment and services	Cost Recovery	R-value of electricity loss	R 31 690 462	Reporting only - no target	Reported Annually	Reporting only - no target	Reported Annually	Reporting only - no target	Reporting only - no target		Revenue reports
BSD	Optimise infrastructure investment and services	Cost Recovery	Total kwh electricity loss	47 740 299	Reporting only - no target	Reported Annually	Reporting only - no target	Reported Annually	Reporting only - no target	Reporting only - no target		Revenue reports
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	R-value electricity maintenance	R 19 646 538	R 4 911 634.50	R 2 391 352.00	R 9 823 269	R 16 808 973	R 14 734 903.50	R 19 606 539		Budget expenditure
GG	Effective and Efficient administration	Council Support	% of Departmental Council resolutions implemented	100%	100%	100%	100%	100%	100%	100%		Departmental Resolution register
GG	Effective and Efficient administration	Management and Administration	# of departmental meetings	2	0	0	1	1	1	2		Minutes and Attendance registers of Departmental meetings
GG	Effective and Efficient administration	Performance monitoring and reporting	# of Electrical Engineering Departmental monthly reports submitted on time	12	3	3	6	6	9	12		Monthly, quarterly, half yearly and annual reports

### Key Performance Indicators (KPIs) - Electrical Engineering Department

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual Sept '12	Target Dec '12	Actual End Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
GG	Effective and Efficient administration	Sound Governance	% of Internal Audit queries responded to within 10 days	100%	100%	100%	100%	100%	100%	100%		Register of Internal Audit queries & corresponding reports
GG / MFVM	Increase financial viability	Budget management	% of departmental budget spent	98%	25%	23%	50%	46%	75%	100%		Monthly financial budget reports
GG / MFVM	Increase financial viability	Expenditure Management	% of capital budget for electricity spent	97%	10%	0.31%	20%	8%	50%	100%	Waiting for Capital from loan	Approved Departmental budget 31 May 2010
GG / MFVM	Increase financial viability	Financial reporting	% of AG queries responded to within 2 working days		Not applicable this quarter	Not applicable this quarter	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Register of Audit queries & corresponding reports
GG / MFVM	Increase financial viability	Municipal Assets	# of departmental asset verifications done	1	0	0	1	0	1	2		Bi-annual Asset verification checklist
LED	Integrated developmental planning	Integrated Spatial Development	% of departmental capital spent in the priority areas identified in Spatial Development Framework	100%	100%	Not applicable this quarter	100%	8%	100%	100%		Revised SDF vs Capital Expenditure
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	% of EED Manager's with signed performance plans by 31 July	100%	100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Signed Performance Plans
	Improve access to sustainable and affordable services	Electricity Infrastructure	# of new household connections in villages (DOE grant)	1 015	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1349		Project progress reports

**Quarterly targets per Project - Electrical Engineering Department**

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Capacity to Rainbow Chickens (phase 1)	30/06/2013		R 1 000 000	Monitor and approve the Design and procurement of contractor by Rainbow Chickens	No progress	Monitor construction and ensure compliance to set standards	No progress	Monitor construction and ensure compliance to set standards	Final inspection and commissioning of line and substation	Awaiting Capital from loan	Project progress reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electricity Capacity Building in phases	30/06/2013		R 14 000 000	Design and procurement of contractor for cabling from Prison to Extension 53	No progress	Ground work initiated	No progress due to no capital	Cable 50% installed	Cable installation completed	Awaiting Capital from loan	Project progress reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Legkwareng (215 units)	30/06/2013	R 2 200 000		Designs approved	Busy with Appointment of Service Provider	Contracter appointed	Project at design stage	Project 50% completed	Project completed 215 units energised		Consultant Reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Mandlakazi (90 units)	30/06/2013	ESKOM		Monitor progress and report to Council and Local Energy Forum	Busy with Appointment of Service Provider	Monitor progress and report to Council and Local Energy Forum	Project at construction phase	Monitor progress and report to Council and Local Energy Forum	Monitor progress and report to Council and Local Energy Forum		Progress reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Mathipa (Senopelwa)(624 units)	30/06/2013	ESKOM		Monitor progress and report to Council and Local Energy Forum	Project at Construction Phase	Monitor progress and report to Council and Local Energy Forum	Project at construction phase	Monitor progress and report to Council and Local Energy Forum	Monitor progress and report to Council and Local Energy Forum		Progress reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Mbekwana and Lwandlamuni (570 units)	30/06/2013	R 5 450 000		Designs approved	Busy with Appointment of Service Provider	Contracter appointed	Project at design stage	Project 50% completed	Project completed 570 units energised		Consultant Reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Mhlabla Cross and Malekeke (564 units)	30/06/2013	R 5 350 000		Designs approved	Busy with Appointment of Service Provider	Contracter appointed	Project at design stage	Project 50% completed	Project completed 564 units energised		Consultant Reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Moime Extension(125 units)	30/06/2013	ESKOM		Monitor progress and report to Council and Local Energy Forum	Busy with Appointment of Service Provider	Monitor progress and report to Council and Local Energy Forum	Busy with Appointment of Service Provider	Monitor progress and report to Council and Local Energy Forum	Monitor progress and report to Council and Local Energy Forum		Progress reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Mokgobotho and Dan Ext 1&2 (Phase 2)	30/06/2013	R 9 000 000		Source funding to complete Dan Extension	Busy with Appointment of Service Provider	Source funding to complete Dan Extension	Design approved by Eskom awaiting handover	Electrification of 544 households	Not applicable this quarter		Monthly report
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Mokomotjje (85 units)	30/06/2013	ESKOM		Monitor progress and report to Council and Local Energy Forum	Busy with Appointment of Service Provider	Monitor progress and report to Council and Local Energy Forum	Busy with Appointment of Service Provider	Monitor progress and report to Council and Local Energy Forum	Monitor progress and report to Council and Local Energy Forum		Progress reports
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	Auto Reclosers	30/06/2013		R 2 000 000	Identification of areas and planning of installations	No progress	Place orders for auto reclosers	No progress	Auto reclosers delivered	Installation of auto reclosers (estimated 2 X 33kv & 6 X 11kv)	Awaiting Capital from loan	Monthly Report
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	Capital Tools (Outlying)	30/06/2013		R 250 000	Procurement of tools as & when required	R17 231.62 spent on purchase of capital tools	Procurement of tools as & when required	R36 165.59 on Purchase of Capital Tools	Procurement of tools as & when required	Procurement of tools as & when required	No Deviation	Monthly Report
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	Capital Tools (Town)	30/06/2013		R 250 000	Not applicable this quarter	R7,877.0 spent on capital tools	Procurement of tools as & when required	R21 979 Spent on Purchase of Capital Tools	Procurement of tools as & when required	Procurement of tools as & when required	No Deviation	Monthly Report
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	Electricity network upgrading	30/06/2013		R 5 000 000	Allocate funding acquired through service contribution payments to projects for increased capacity.	Planning started on expanding infrastructure with new capacity project	Allocate funding acquired through service contribution payments to projects for increased capacity	Awaiting approval for prison sub. Material bought for prison sub and Letsitele main sub on rollover funds.	Allocate funding acquired through service contribution payments to projects for increased capacity	Allocate funding acquired through service contribution payments to projects for increased capacity	Awaiting Capital from loan	Allocate funding acquired through service contribution payments to projects for increased capacity
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	Reactive and preventive maintenance on overhead lines and equipment (Outlying)	30/06/2013	R 3 364 358		Ongoing maintenance on overhead lines within Outlying distribution network	Ongoing maintenance on overhead lines within Outlying distribution network	Ongoing maintenance on overhead lines within Outlying distribution network	Ongoing maintenance on overhead lines within outlying distribution network	Ongoing maintenance on overhead lines within Outlying distribution network	Ongoing maintenance on overhead lines within Outlying distribution network	No Deviation	Weekly report
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	Reactive and preventive maintenance on Town distribution, machinery and equipment (Town)	30/06/2013	R 2 006 737		Reactive and preventive maintenance on Town distribution, machinery and equipment (Town)	Reactive and preventive maintenance on Town distribution, machinery and equipment (Town)	Reactive and preventive maintenance on Town distribution, machinery and equipment (Town)	Reactive and preventive maintenance on Town distribution, machinery and equipment (town)	Reactive and preventive maintenance on Town distribution, machinery and equipment (Town)	Reactive and preventive maintenance on Town distribution, machinery and equipment (Town)	No Deviation	Capital Spend on Budget
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of Lines	30/06/2013		R 3 000 000	Identification of lines to be rebuilt	No progress	5km of lines rebuilt	No progress	10km of lines rebuilt	15 km ilines rebuilt	Awaiting Capital from loan	Project progress reports/ spreadsheet

**Quarterly targets per Project - Electrical Engineering Department**

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	Refurbish of distribution network (Outlying)	30/06/2013	R 770 000		Ongoing maintenance on Outlying distribution network	Ongoing maintenance on Outlying distribution network	Ongoing maintenance on Outlying distribution network	Ongoing maintenance	Ongoing maintenance on Outlying distribution network	Ongoing maintenance on Outlying distribution network	No Deviation	Weekly report
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	Streetlight Maintenance (Town)	30/06/2013	R 257 123		Maintain all street lights in municipal area	Streetlight Maintenance Ongoing R186,523.00 spent	Maintain all street lights in municipal area	Streetlight Maintenance ongoing R237 095 spent	Maintain all street lights in municipal area	Maintain all street lights in municipal area	Overspending due to backlog from vehicles	Capital Spend on Budget
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	Substation Maintenance (Outlying)	30/06/2013	R 600 000		Ongoing maintenance on substations within Outlying distribution network	Ongoing maintenance on substations within Outlying distribution network	Ongoing maintenance on substations within Outlying distribution network	Ongoing maintenance outlying distribution	Ongoing maintenance on substations within Outlying distribution network	Ongoing maintenance on substations within Outlying distribution network	No Deviation	Weekly report
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	Traffic Lights LED	30/06/2013	R 20 215		Maintain all Robots	All Traffic Lights LED maintained. R2,065.00 spent	Maintain all Robots	All traffic lights LED maintained. R2 881,00 spent	Maintain all Robots	Maintain all Robots	No Deviation	Capital Spend on Budget
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	Upgrading Tzaneen Town network including cables	30/06/2013		2,000,000 (carried over)	Acquire permission from DPW to construct Switching station	R20,781.56 spent. Surveys done and awaiting final permission to construct switching station	Construction of Switching Substation and cabling complete	631 637,21 spent on construction of switching and cabling	Not applicable this quarter	Not applicable this quarter	Waiting approval of Prison substation.	Project Certificates & Progress reports
LED/ MTOD	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation	30/06/2013			Participate in the Annual Performance Assessment for 2011/12. Ensure that scoresheets are completed in time & POEs are complete	Annual Performance Assessment not yet conducted	Conduct an informal assessment of 1st Quarter Performance of relevant employees in the Department and send report to the MM by 21 October '12	Verbal informal assessment done, no report generated	Participate in the mid-year employee performance evaluations for 2012/13. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '13		1st & 3rd Qtr Informal Departmental Individual Performance Reports Correspondence

### Key Performance Indicators (KPIs) - Engineering Services Department

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual Sept '12	Target Dec '12	Actual End Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
BSD	Improve access to sustainable and affordable services	Building Control	% decrease in non-compliance to building regulations	40%	not applicable this quarter	not applicable this quarter	not applicable this quarter	not applicable this quarter	not applicable this quarter	30%		Register of contraventions
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Km of new municipal roads constructed (gravel)	0	not applicable this quarter	not applicable this quarter	11	Not applicable	not applicable this quarter	21	Regravelling capital projects are no longer taking place because we are doing tar road.	Monthly reports
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Km of roads tarred	0	Not applicable this quarter	not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	21		Road Progress Reports
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	# of MIG roads projects on schedule	1	2	1	2	1	2	2	1 project was on hold due to court interdict	Project progress reports
BSD	Improve access to sustainable and affordable services	Water and sanitation services	Number of households with access to basic (or higher) sanitation	13 192	13138	13138	13158	13158	13178	13198		Monthly reports
BSD	Improve access to sustainable and affordable services	Water and sanitation services	Number of households with access to basic (or higher) levels of water	70 110	70050	70050	70070	70050	70090	70110		Monthly reports
BSD	Improve access to sustainable and affordable services	Water and sanitation services	m <sup>3</sup> increase of water quota	0	2.4 million m <sup>3</sup>	0	2.4 million m <sup>3</sup>	0	2.4 million m <sup>3</sup>	3.8million m3	Application has been rejected by DWA	Correspondence from DWAF
BSD	Improve access to sustainable and affordable services	Water and sanitation services	# of new basic water connections	89	50	24	70	43	90	110		Monthly reports
BSD	Improve access to sustainable and affordable services	Water and sanitation services	# metered water connections / total figure of households as %	0.1%	0.5%	0.0%	0.5%	0.0%	0.5%	0.5%		Monthly reports
BSD	Improve access to sustainable and affordable services	Water and sanitation services	Total operating cost of water distribution function	R 2 750 000	No target - Reporting only	R 285 676	No target - Reporting only	No target - Reporting only	No target - Reporting only	No target - Reporting only		Expenditure report
BSD	Improve access to sustainable and affordable services	Water and sanitation services	# of new water borne sanitation connections	50	No target - Reporting only	6	No target - Reporting only	0	No target - Reporting only	No target - Reporting only		Register of new connections
BSD	Improve access to sustainable and affordable services	Water and sanitation services	Total operating cost of sewerage function	R 500 000	No target - Reporting only	46620	No target - Reporting only	No target - Reporting only	No target - Reporting only	No target - Reporting only		Expenditure report
BSD	Integrated developmental planning	Formalisation of informal settlements	Nr of households in informal settlements provided with water	not applicable	No target - Reporting only	not applicable	No target - Reporting only	not applicable	No target - Reporting only	No target - Reporting only	MDM function	Monthly reports
BSD	Integrated developmental planning	Formalisation of informal settlements	Nr of households in informal settlements provided with sanitation	not applicable	No target - Reporting only	not applicable	No target - Reporting only	not applicable	No target - Reporting only	No target - Reporting only	MDM function	Monthly reports
BSD	Optimise infrastructure investment and services	Cost Recovery	% Water unaccounted for (water losses)	6%	6%	5%	6%	6%	6%	6%		Water distribution reports
BSD	Optimise infrastructure investment and services	Cost Recovery	R-value of unaccounted water	R 200 000	Reporting only - no target	R 3 368.38	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Water distribution reports



### Key Performance Indicators (KPIs) - Engineering Services Department

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual Sept '12	Target Dec '12	Actual End Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
BSD	Optimise infrastructure investment and services	Fleet Management	R-value spent on fleet maintenance as % of asset value	30%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	20%		Expenditure reports
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal buildings	Office space backlog	200	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	200		Expenditure reports
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal buildings	R-value spent on maintenance of municipal buildings as % of asset value	44%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	15%		
BSD	Optimise infrastructure investment and services	Roads & Storm water upgrading and maintenance	R-value spent on road and storm water maintenance	R 27 622 503	R 8 455 779	R 4 050 233	R 16 911 559	R 7 846 970	R 25 367 338	R 33 823 117		ESD Expenditure reports
BSD	Optimise infrastructure investment and services	Roads and Storm water maintenance and upgrade	R-value spent on maintenance of roads infrastructure as % of asset value	5%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	5%		Expenditure reports
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	% reduction in distribution losses (water)	10%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	5%		Water distribution reports
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	R-value spent on water and sanitation infrastructure maintenance	R 1 533 949	R 492 500	R 491 274.00	R 492 500	R 953 874	R 492 500	R 492 500	No breakdowns reporte	Expenditure reports
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	# of service delivery interruptions (water services)	120	30	0	60	0	90	120	No breakdowns reporte	Monthly reports
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	# of households affected through interruptions (water)	6000	6000	0	6000	0	6000	6000	No breakdowns reporte	Monthly reports
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	# of service delivery interruptions (sanitation)	120	30	0	60	0	90	120	No breakdowns reporte	Monthly reports
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	# of households affected through interruptions (sanitation)	6000	6000	0	6000	0	6000	6000	No breakdowns reporte	Monthly reports
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	R-value spent on maintenance of water infrastructure as % of asset value (5towns)	23%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	43.8%		Expenditure reports
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	R-value spent on maintenance of sanitation infrastructure as % of asset value (5towns)	41%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	41.3%		Expenditure reports
BSD	Promote environmentally sound practices and social development	Environmental Health management	% of daily samples taken complying to SANS 241	100%	100%	100%	100%	100%	100%	100%		Records of samples and reports
GG	Effective and Efficient administration	Council Support	% of Departmental Council resolutions implemented	100%	100%	100%	100%	100%	100%	100%		Departmental Resolution register
GG	Effective and Efficient administration	Legal support	# of Departmental policies developed	0	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1		Approved Fleet policy
GG	Effective and Efficient administration	Management and Administration	# of departmental meetings	4	1	3	2	4	3	4		Minutes and Attendance registers of Departmental meetings
GG	Effective and Efficient administration	Performance monitoring and reporting	# of Engineering Services Departmental monthly reports submitted on time	12	3	3	6	6	9	12		Monthly, quarterly, half yearly and annual reports
GG	Effective and Efficient administration	Performance monitoring and reporting	# of Service Delivery Thrust meetings held	0	1	0	2	0	3	4	no thrust meeting	Minutes and Attendance Registers
GG	Effective and Efficient administration	Sound Governance	% of Internal Audit queries responded to within 10 days	100%	100%	100%	100%	100%	100%	100%		Register of Internal Audit queries & corresponding reports

### Key Performance Indicators (KPIs) - Engineering Services Department

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual Sept '12	Target Dec '12	Actual End Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
GG / MFVM	Increase financial viability	Budget management	% of departmental budget spent	81%	25%	11%	50%	40%	75%	100%		Monthly financial budget reports
GG / MFVM	Increase financial viability	Expenditure Management	% of ESD capital budget spent	61%	10%	11%	20%	18%	50%	100%		Monthly financial budget reports
GG / MFVM	Increase financial viability	Financial reporting	% of AG queries responded to within 2 working days	100%	Not applicable this quarter	Not applicable this quarter	100%	100%	Not applicable this quarter	Not applicable this quarter		Register of Audit queries & corresponding reports
GG / MFVM	Increase financial viability	Municipal Assets	# of departmental asset verifications done	1	0	1	1	1	1	2		Asset verification checklist
GG/MFMA	Financial Viability	Budget management	% MIG funding spent	61%	10%	11%	50%	25%	75%	100%	could not spend on the other project due to court interdict	Budget printout
LED	Create Community beneficitation and empowerment opportunities	Extended Public Works	# of jobs created through EPWP projects	272	Reporting only - no target	79	Reporting only - no target	79	Reporting only - no target	Reporting only - no target		EPWP reports
LED	Integrated developmental planning	Integrated Spatial Development	% of departmental capital spent in the priority areas identified in Spatial Development Framework	100%	100%	100%	100%	100%	100%	100%		Revised SDF vs Capital Expenditure
LED	Integrated developmental planning	Integrated Spatial Development	# new serviced sites available for alienation per annum	360	Reporting only - no target	1560	Reporting only - no target	1560	Reporting only - no target	Reporting only - no target		Records of correspondence
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	% of ESD Manager's with signed performance plans by 31 July	100%	100%	100%	100%	100%	Not applicable this quarter	Not applicable this quarter		Signed Performance Plans

**Quarterly targets per Project - Engineering Services Department**

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Lenyenye new cemetery tar road	30/06/2013		R 2 000 000	Not applicable this quarter	Not applicable this quarter	Monitor supply chain processes of advertising for a consultant	Waiting for the availability of the new cemetery site.	Monitor appointment of consultant and submission of designs	Appointment of contractor and monitor implementation. Report progress		Progress reports
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Mafarana to Sedan Tar (6km)	30/06/2013		R 10 500 000	Design and submit tender documentation to Supply Chain and monitor tender process. Report progress before 6th of every month	Scope of works report was submitted on 31/08/12. Environmental Consultant has been appointed. Engineer busy with designs	Design and submit tender documentation to Supply Chain and monitor tender process. Report progress before 6th of every month	Designs are complete and draft tender document have been submitted for approval.	Monitor implementation and report progress before 6th of every month	Monitor implementation and report progress before 6th of every month		Monthly reports to Council & COGHSTA.
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Khwekhwe Low level bridge	30/06/2013		R 500 000	Monitor Supply Chain process	Tender for appointment of the consultant was advertised on the 20 September 2012	Appointment of consultant to develop designs	The tender for the appointment of the consultant closed on the 12 October 2012	Appointment of contractor, monitor implementation and report progress	Monitor implementation and report progress		Monthly reports SDBIP report
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Mawa Block 12 Low level bridge	30/06/2013		R 500 000	Monitor Supply Chain process	Tender for appointment of the consultant was advertised on the 20 September 2012	Appointment of consultant to develop designs	The tender for the appointment of the consultant closed on the 12 October 2012	Appointment of contractor, monitor implementation and report progress	Monitor implementation and report progress		Project Certificates & progress reports
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Mokonyane low level bridge	30/06/2013		R 500 000	Monitor Supply Chain process	Tender for appointment of the consultant was advertised on the 20 September 2012	Appointment of consultant to develop designs	The tender for the appointment of the consultant closed on the 12 October 2012	Appointment of contractor, monitor implementation and report progress	Monitor implementation and report progress		Project Certificates & progress reports
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Rikhotso low level bridge	30/06/2013		R 500 000	Monitor Supply Chain process	Tender for appointment of the consultant was advertised on the 20 September 2012	Appointment of consultant to develop designs	The tender for the appointment of the consultant closed on the 12 October 2012	Appointment of contractor, monitor implementation and report progress	Monitor implementation and report progress		Project Certificates & progress reports
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Ramatshinyadi to Mokhwati Tar road (Phase 2)(3.5km)	30/06/2013		R 12 751 569	Monitor implementation and report progress before 6th of every month	Construction on schedule, physical progress is at 55%	Monitor implementation and report progress before 6th of every month	Construction is in progress and the physical progress is at 65%	Monitor implementation and report progress before 6th of every month	Monitor implementation and report progress before 6th of every month		Project progress reports
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Rehabilitation of streets in Tzaneen - Claude Wheatly	30/06/2013		R8,000,000 (Roll over)	Monitor implementation and report progress	Construction on hold	Monitor implementation and report progress	New contractor appointed, sitehandover was on 14/01/13	Monitor implementation and report progress	Monitor implementation and report progress		Monthly reports
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Sasekani to Nkowanowa Tar road (Phase 2)	30/06/2013		R 8 473 559	Monitor implementation and report progress before 6th of every month	Construction on hold	Not applicable this quarter	New contractor appointed, sitehandover was on 15/01/13	Not applicable this quarter	Not applicable this quarter		Monthly reports

**Quarterly targets per Project - Engineering Services Department**

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Senakwe to Maropalala Tar (Phase 2)	30/06/2013		R 31 285 000	Appointment of contractor, monitor implementation and report progress before 6th of every month	Project is on adjudication stage waiting appointment of the contractor by SCM	Monitor implementation and report progress before 6th of every month	Contractor appointed, sitehandover was on 14/01/13.	Monitor implementation and report progress before 6th of every month	Monitor implementation and report progress before 6th of every month		Monthly reports
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Speed humps	30/06/2013		R 2 200 000	Identification of positions	The identification of the speed hump positions was completed	Implementation of 33 speed humps and report progress	The identification of the speed humps was completed and the project will be implemented after the appointment of contractors for the construction of low level bridges ( Politsi, Motupa, Mopye and Thako to Sefolwe)	Implementation of 33 speed humps and report progress	Implementation of 33 speed humps and report progress		Project Certificates & progress reports
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Thapane to Moruji Tar	30/06/2013		R 11 144 700	Appointment of contractor, monitor implementation and report progress before 6th of every month	Environmental Consultant appointed and the Engineer busy with designs.	Monitor implementation and report progress before 6th of every month	Consulting Engineer busy with the designs	Monitor implementation and report progress before 6th of every month	Monitor implementation and report progress before 6th of every month		Monthly reports
BSD	Improve access to sustainable and affordable services	Water and Sewer Infrastructure	Interdepartmental and District Water & Sanitation projects	30/06/2013			Monitor Water and Sanitation projects implemented by COGHSTA and GTM and report progress to Council	Inspect Water and Sanitation projects implemented by COGHSTA and GTM and report progress to Council	Monitor Water and Sanitation projects implemented by COGHSTA and GTM and report progress to Council	Two projects funded by COHGSTA in Dan village and Tzaneen are being monitored by GTM	Monitor Water and Sanitation projects implemented by COGHSTA and GTM and report progress to Council	Monitor Water and Sanitation projects implemented by COGHSTA and GTM and report progress to Council		Monthly report Correspondence with COGHSTA
BSD	Integrated Developmental Planning	Infrastructure Planning	Roads masterplan	30/06/2013	R 3 000 000		Identify source of funding	The identification of the source was not done	Advertise for the appointment of a service provider. Appoint service provider	Waiting for availability of budget	Monitor progress with the drafting of the Roads master plan	Monitor progress with the drafting of the Roads master plan	Waiting for the availability of the budget	Monthly reports from service provider
BSD	Optimise infrastructure investment and services	Fleet management	Fleet management	30/06/2013	R 5 502 892		Implement fleet management system and report progress	Busy with specification for advert for installation of tracing system	Review Fleet Management policy and monitor progress with implementation	Waiting for SCMU to advertise for appointment of service provider for installation of tracking devices	Monitor the implementation of the fleet management system	Monitor the implementation of the fleet management system		Monthly reports
BSD	Optimise infrastructure investment and services	Infrastructure Planning	Water & Sewer master plan	30/06/2013	R 4 000 000		Identify source of funding	Mopani District Municipality to fund the water infrastructure Plan	Advertise for the appointment of a service provider. Appoint service provider	Mopani District Municipality to fund the Master Plan for Water and Sanitation.	Monitor progress with the drafting of the Water & Sewer Master Plans	Monitor progress with the drafting of the Water & Sewer Master Plans		Monthly reports from service provider

**Quarterly targets per Project - Engineering Services Department**

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal buildings	Additional Office space	30/06/2013		R 3 000 000	Implement outcome of the feasibility study	Evaluation stage of the bidder	Monitor implementatoin and report progress with the providin additional office space	Delayed by SCMU for appointment of service provider to do feasibilty studies	Monitor implementatoin and report progress with the providin additional office space	Monitor implementatoin and report progress with the providin additional office space		Office space reports
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal buildings	Aerodrome Maintenance	30/06/2013	R 50 000		Maintain the Aerodrome buildings on request	No request received yet	Maintain the Aerodrome buildings on request	No request received yet	Maintain the Aerodrome buildings on request	Maintain the Aerodrome buildings on request		Monthly Reports
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal buildings	Civic Centre and Community Services painting	30/06/2013	R 400 000		Compile specifications and schedule of quantities for painting the internal walls Civic Centre and obtain quotations by 30 September	Specifications completed to be adverts during this month	Finalise quotations and appoint contractor for painting the civic centre. Implement painting programme as per the implementation plan to be completed by 15 December	Waiting for SCMU to advertise for appointment of service provider	Not applicable this quarter	Not applicable this quarter		Project progress reports
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal buildings	Emergency Maintenance	30/06/2013	R 600 000		Conduct emergency maintenance as and when the need requires on all municipal buildings and assets (Including Pioneers Old aged homes & the Aerodrome)	Ongoing maintenance services and request are attended to as and when requested	Conduct emergency maintenance as and when the need requires on all municipal buildings and assets (Including Pioneers Old aged homes & the Aerodrome)	Ongoing maintenance services and request are attended to as and when requested	Conduct emergency maintenance as and when the need requires on all municipal buildings and assets (Including Pioneers Old aged homes & the Aerodrome)	Conduct emergency maintenance as and when the need requires on all municipal buildings and assets (Including Pioneers Old aged homes & the Aerodrome)		Monthly reports
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal buildings	Municipal house (Letsitele) renovations	30/06/2013	R 150 000		Not applicable this quarter	Not applicable this quarter	Compile specifications and schedule of quantities for repairs and maintenance of Municipal house (Letsitele) and advertise for quotations.	Delayed by SCMU for appointment of service provider	Not applicable this quarter	Not applicable this quarter	Delayed by SCMU for appointment of service provider	Project progress reports
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal buildings	Paving Nkowankowa testing ground	30/06/2013	R 200 000		Not applicable this quarter	Not applicable this quarter	Compile specifications and schedule of quantities for paving Nkowankowa testing ground and advertise for quotations.	Supply chain to advertise for appointment of sevice provider	Not applicable this quarter	Not applicable this quarter		Project progress reports

**Quarterly targets per Project - Engineering Services Department**

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal buildings	Tiling of Tzaneen Library	30/06/2013	R 200 000		Not applicable this quarter	Not applicable this quarter	Compile specifications and schedule of quantities for tiling of Tzaneen Library and advertise for quotations. Ensure that service provider is appointed and project completed by end of November	Service provider has been appointed and busy with the Tiling work of the Library	Not applicable this quarter	Not applicable this quarter	The service provider was appointed in december last year and due to SCMU process that delayed the appointing service provider	Project progress reports
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal buildings	Replacing Aircon and furniture in Engineering Department	30/06/2013		R 500 000	Draft specifications and advertise for the provision of aircons and furniture	The specifications and advertisement was done	Appoint service provider and monitor implementation	Service provider has been appointed and busy with the installation of Aircons	Appoint service provider and monitor implementation	Appoint service provider and monitor implementation		Invoice & Proof of payment
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal buildings	Securing of Rates Hall and Morphy Access Control system	30/06/2013		R1500000 (roll over)	Planning and design of Rates hall changes	Installation of safety doors already started> Only waiting for advert for installation of lift in the civic centre	Ensure that Rates Hall is secured and Morphy Access Control System is installed. Liaise with Safety & Security	Installation of safety doors in rates hall completed only waiting for advertisement of installation of Lift in the civic centre	Hand over the Morphy Access system to the CSD (Safety & Security) for managing the system	Not applicable this quarter		Project progress reports
BSD	Optimise infrastructure investment and services	Maintenance of municipal assets	Aerodrome Maintenance	30/06/2013	R 150 000		Cut grass at the airport	There was no need for grass cutting	Cut grass at the airport	Cutting of grass and replacing of fence was done at the airfield	Cut grass at the airport	Cut grass at the airport		Aerodrome maintenance programme & reports
BSD	Optimise infrastructure investment and services	Municipal assets	Capital Equipment	30/06/2014		R 150 000	Source Quotations for the purchasing of Fuel tankers, brush cutters and pruners	Waiting for availability of budget	Purchasing of Fuel tankers, brush cutters and pruners	Not yet implemented	Not applicable this quarter	Not applicable this quarter	Waiting for availability of budget (Capital loan)	Invoice & Proof of payment
BSD	Optimise infrastructure investment and services	Municipal assets	Tzaneen Airfield Fencing	30/06/2013		R 650 000	Monitor Supply Chain process to appoint contractor	This was not done	Appointment of contractor. Monitor implementation and report progress	Not yet implemented	Monitor implementation and report progress	Monitor implementation and report progress	Waiting for availability of budget (Capital loan)	Progress Reports
BSD	Optimise infrastructure investment and services	Roads & Storm water maintenance and upgrade	Funeral roads in all clusters	30/06/2013	R 4 257 000		100% compliance to requisitions submitted	472km graded	100% compliance to requisitions submitted	584 km graded	100% compliance to requisitions submitted	100% compliance to requisitions submitted		Funeral road register
BSD	Optimise infrastructure investment and services	Roads & Storm water maintenance and upgrade	Regravelling of internal streets all clusters	30/06/2013	R 11 892 312		Maintain internal streets in all clusters as and when required, report activities on a monthly basis	5.4km regravelled at Mafarana and Runnymede	Maintain internal streets in all clusters as and when required, report activities on a monthly basis	No regravelling was done.	Maintain internal streets in all clusters as and when required, report activities on a monthly basis	Maintain internal streets in all clusters as and when required, report activities on a monthly basis		Regravelling Project progress reports

**Quarterly targets per Project - Engineering Services Department**

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
BSD	Optimise infrastructure investment and services	Roads & Storm water maintenance and upgrade	Side walk and pavements	30/06/2013	R 525 000		Maintain sidewalks and pavements as and when required, report activities on a monthly basis	861m2 sidewalk paving in Tzaneen town	Maintain sidewalks and pavements as and when required, report activities on a monthly basis	270 m2 side walk paved at Lenyenye	Maintain sidewalks and pavements as and when required, report activities on a monthly basis	Maintain sidewalks and pavements as and when required, report activities on a monthly basis		Sidewalk & pavement Project progress reports
BSD	Optimise infrastructure investment and services	Roads & Storm water maintenance and upgrade	Storm water management	30/06/2013	R 4 930 432		Maintain stormwater drainage systems as and when required, report activities on a monthly basis	742 m2 stone pitching constructed at Bokutha, Morapalala and Mafarana. Cleaning of catch pits and sub-soil drainage installation at Hermanus street .	Maintain stormwater drainage systems as and when required, report activities on a monthly basis	100m stone pitching constructed at Moruji.	Maintain stormwater drainage systems as and when required, report activities on a monthly basis	Maintain stormwater drainage systems as and when required, report activities on a monthly basis		Stormwater maintenance Project progress reports
BSD	Optimise infrastructure investment and services	Roads & Storm water maintenance and upgrade	Tar patching	30/06/2013	R 10 973 000		Maintain tar roads and streets as and when required and report activities on a monthly basis	4987m2 tar patching in Tzaneen town, Lenyenye and Nkowankowa	Maintain tar roads and streets as and when required and report activities on a monthly basis	2452m2 tar patching was done in Tzaneen town, Lenyenye and Nkowankowa	Maintain tar roads and streets as and when required and report activities on a monthly basis	Maintain tar roads and streets as and when required and report activities on a monthly basis		Monthly reports
BSD	Optimise infrastructure investment and services	Roads & Storm water maintenance and upgrade	Tar patching of sand seal roads	30/06/2013	R 795 697		100% compliance to general maintenance schedule and eradication of backlogs	300m2 tar patching at Mokgapeng.	100% compliance to general maintenance schedule and eradication of backlogs	500m2 tar patching was done at Mokgapeng	100% compliance to general maintenance schedule and eradication of backlogs	100% compliance to general maintenance schedule and eradication of backlogs		Schedule -Project progress reports
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	BlueDrop Water Certification (BDC)	30/06/2013			Maintain blue drop status by monitoring compliance to SANS 241:2011 at Tzaneen & Letsitele water system. Develop water safety plans and policies for Nkowankowa and Lenyenye to secure BDC	Maintain BDC and assist Mopani with Lenyenye and Nkowankowa	Maintain blue drop status by monitoring compliance to SANS 241:2011 at Tzaneen & Letsitele water system. Develop water safety plans and policies for Nkowankowa and Lenyenye to secure BDC	Update of Water and Wastewater Quality data for Water Safety Plan and Risk Abatement Plan are in progress	Maintain blue drop status by monitoring compliance to SANS 241:2011 at Tzaneen & Letsitele water system. Develop water safety plans and policies for Nkowankowa and Lenyenye to secure BDC	Maintain blue drop status by monitoring compliance to SANS 241:2011 at Tzaneen & Letsitele water system. Develop water safety plans and policies for Nkowankowa and Lenyenye to secure BDC		Water Quality reports Policies

**Quarterly targets per Project - Engineering Services Department**

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	GreenDrop Certification (GDC)	30/06/2013			Develop plans for waste water management to secure GDC for Tzaneen & Nkawkowa and Lenyenye. Monitor activities to ensure adherence to SANS 241:2011	Maintain GDC and assist MDM with Lenyenye and Nkawkowa	Develop plans for waste water management to secure GDC for Tzaneen & Nkawkowa and Lenyenye. Monitor activities to ensure adherence to SANS 241:2011	Risk Abatement Plan for 2012 which covers all pump stations and their improvement plan are being evaluated.	Develop plans for waste water management to secure GDC for Tzaneen & Nkawkowa and Lenyenye. Monitor activities to ensure adherence to SANS 241:2011	Develop plans for waste water management to secure GDC for Tzaneen & Nkawkowa and Lenyenye. Monitor activities to ensure adherence to SANS 241:2011		*Waste Water Management Plan *Waste Water Quality reports
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	Preparation of Laboratory for ISO 17025:2005 accreditation	30/06/2013	R 400 000		Development of laboratory policies	Waiting for BEC: the bid closed on the 28 september 2012	Training of laboratory personnel	The BID had been readvised due to poor response from the bidders.	Monitor Implementation of policy and laboratory operations	Monitor Implementation of policy and laboratory operations		Laboratory Policy Progress reports Laboratory activity reports
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	Operations and maintenance sewer (distribution networks)	30/06/2013	R 200 000		100% compliance to maintenance schedules. 25% expenditure	Complying to Maintenance schedule : 25% with R 46 620. spent with budget of R 500,000.	100% compliance to maintenance schedules. 25% expenditure	Pump stations and distribution network are being done accordingly. At 50% level.	100% compliance to maintenance schedules. 25% expenditure	100% compliance to maintenance schedules. 25% expenditure		Maintenance Schedule Monthly report
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	Operations and maintenance water distribution network	30/06/2013	R 1 735 000		100% compliance to maintenance schedules. 25% expenditure	Complying to maintenance schedule 25% with R 285 675. spent and the budget being R 2, 750,000.	100% compliance to maintenance schedules. 50% expenditure	Progress is at 50% while the expenditure is at R 953,874.00 with R 2,750,000.00 budget.	100% compliance to maintenance schedules. 75% expenditure	100% compliance to maintenance schedules. 100% expenditure		Maintenance Schedule Monthly report
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	Operations and maintenance water purification	30/06/2013	R 675 000		100% compliance to maintenance schedules. 25% expenditure	Compliance to Water Purification : schedule at 25% with R 205,598. spent at the budget of R 1,000,000.	100% compliance to maintenance schedules. 50% expenditure	The work progress is at 50% while the water quality is complying at 100%.expenditure is R 346,865.00	100% compliance to maintenance schedules. 75% expenditure	100% compliance to maintenance schedules. 100% expenditure		Maintenance Schedule Monthly report
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	Water Works (Upgrade of telemetric system)	30/06/2013	R 450 000		Not applicable this quarter	Not applicable this quarter	Upgrading of telemetric system completed	Waiting for advertisement. Specifications submitted to SCM	Not applicable this quarter	Not applicable this quarter		Project progress reports
LED	Create a stable and enabling economic environment by attracting suitable investors	Building control	Building plan approvals and inspections	30/06/2013			Monitor building control services ensure that building plans are approved and inspections done and clients given feedback within the required timeframes.	Ongoing activities and plans are approved as and when required.	Monitor building control services ensure that building plans are approved and inspections done and clients given feedback within the required timeframes.	Ongoing activities and plans are approved as and when required.	Monitor building control services ensure that building plans are approved and inspections done and clients given feedback within the required timeframes.	Monitor building control services ensure that building plans are approved and inspections done and clients given feedback within the required timeframes.		Building control register of activities



**Quarterly targets per Project - Engineering Services Department**

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
LED	Create community beneficiation and empowerment opportunities	Extended Public Works	Facilitating EPWP	30/06/2013	R 935 000		Monitor progress with the implementation of EPWP and report progress to Council on a monthly basis. Submit job creation statistics to PED	Only 79 job opportunities were created and the reports are forwarded monthly to provincial department	Monitor progress with the implementation of EPWP and report progress to Council on a monthly basis. Submit job creation statistics to PED	Only 79 job opportunities were created and the reports are forwarded monthly to provincial department	Monitor progress with the implementation of EPWP and report progress to Council on a monthly basis. Submit job creation statistics to PED	Monitor progress with the implementation of EPWP and report progress to Council on a monthly basis. Submit job creation statistics to PED		Monthly EPWP reports Incentive agreement
LED/ MTOD	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation	30/06/2013			Participate in the Annual Performance Assessment for 2011/12. Ensure that scoresheets are completed in time & POEs are complete	No assesments have been done	Conduct an informal assessment of 1st Quarter Performance of relevant employees in the Department and send report to the MM by 21 October '12	No assesments have been done	Participate in the mid-year employee performance evaluations for 2012/13. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '13	Director newly appointed	1st & 3rd Qtr Informal Departmental Individual Performance Reports Correspondence
SR/LED	Integrated Developmental Planning	Integrated Development Planning	IDP implementation monitoring	30/06/2013			Arrange quarterly Service Delivery Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	No thrust meeting arranged during the 1st quarter	Arrange quarterly Service Delivery Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	No thrust meeting arranged during the 2nd quarter	Arrange quarterly Service Delivery Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	Arrange quarterly Service Delivery Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM		Stakeholder list Minutes proof of submission to MM

### Key Performance Indicators (KPIs) - Community Services Department

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual Sept '12	Target Dec '12	Actual End Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
BSD	Effective and Efficient administration	Safety and Security	% reduction in R-value of Council property lost through theft and damages by year end	new indicator	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	50%		Theft & damages register
BSD	Improve access to sustainable and affordable services	Licensing Services	R-value generated for vehicle registration (Agency agreement)	R 1 231 232	Reporting only - no target	R 318 912	Reporting only - no target	R 601 128	Reporting only - no target	Reporting only - no target		Records and monthly reports
BSD	Improve access to sustainable and affordable services	Licensing Services	R-value generated by the issuing of learners and drivers licenses	R 6 380 115	Reporting only - no target	R 114 932	Reporting only - no target	R 169 136	Reporting only - no target	Reporting only - no target		Records and monthly reports
BSD	Improve access to sustainable and affordable services	Traffic Services	% decrease in road accidents	new indicator	Not applicable this quarter	Not applicable this quarter	5%	5%	Not applicable this quarter	10%		Road accident register
BSD	Improve access to sustainable and affordable services	Traffic Services	% decrease in traffic offenders	new indicator	Not applicable this quarter	Not applicable this quarter	5%	10%	Not applicable this quarter	10%		Register of fines
BSD	Improve access to sustainable and affordable services	Traffic Services	R-value revenue collected through law enforcement	R 3 062 070	No target - Reporting only	R 515 975	No target - Reporting only	R 3 093 800	No target - Reporting only	No target - Reporting only		Revenue reports
BSD	Improve access to sustainable and affordable services	Traffic Services	Rand value received for fines issued / R value of fines issued (%)	80%	70%	60%	70%	75%	70%	70%		Revenue reports
BSD	Improve access to sustainable and affordable services	Traffic Services	# traffic fines issued per quarter	8738	No target - Reporting only	12 769	No target - Reporting only	10 230	No target - Reporting only	No target - Reporting only		System printout
BSD	Improve access to sustainable and affordable services	Waste Management	# of service delivery interruptions (solid waste removal)	0	0	0	0	0	0	0		Monthly reports
BSD	Improve access to sustainable and affordable services	Waste Management	# of households affected through interruptions (solid waste removal)	0	0	0	0	0	0	0		Monthly reports
BSD	Improve access to sustainable and affordable services	Waste Management	Number of households with access to refuse removal at least once per week (O9)	10775	No target - Reporting only	10775	No target - Reporting only	10775	No target - Reporting only	No target - Reporting only		Consolidated statistical report
BSD	Improve access to sustainable and affordable services	Waste Management	Nr of households with access to basic (or higher) refuse removal (Urban)	10775	9892	10775	9892	10775	9892	9892		Monthly reports
BSD	Improve access to sustainable and affordable services	Waste Management	Nr of households with access to basic (or higher) refuse removal (Rural)	6979	6979	6979	6979	6979	6979	6979		Monthly reports

### Key Performance Indicators (KPIs) - Community Services Department

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual Sept '12	Target Dec '12	Actual End Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
BSD	Optimise infrastructure investment and services	Cemetery maintenance and upgrade	# of Cemeteries with amenities	89	Not applicable this quarter	Not applicable this quarter	91	89	Not applicable this quarter	91	Lenyenye cemetery not yet completed	Cemetery register
BSD	Promote environmentally sound practices and social development	Library Services	# people using the GTM libraries	95957	21125	25022	42250	47935	63375	84500		Statistics and reports
BSD	Promote environmentally sound practices and social development	Parks and Open space Management	% of households with access to parks	12%	Not applicable this quarter	Not applicable this quarter	12%	12%	Not applicable this quarter	12%		Stats SA
BSD	Promote environmentally sound practices and social development	Parks and Open space Management	# of dedicated parks maintained (developed)	7	7	7	7	7	7	7		Parks maintenance plan
BSD	Promote environmentally sound practices and social development	Sport and Recreation	# of households with access to formal Sport and recreation facilities	18963	Not applicable this quarter	Not applicable this quarter	18963	18963	Not applicable this quarter	18963		Stats SA (Nkawkowa, Tzaneen, Lenyenye, Julesburg, Burgersdorp and Rhelela)
BSD	Promote environmentally sound practices and social development	Waste Management	% Service delivery backlog for solid waste	88%	88%	88%	88%	88%	88%	88%		Monthly reports
BSD	Financial Viability	Free Basic Services	R-Value of Free Basic waste removal to affected households	R 3 500 000	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	R 3 800 000		Revenue reports
GG	Effective and Efficient administration	Council Support	% of Departmental Council resolutions implemented	100%	100%	100%	100%	100%	100%	100%		Departmental Resolution register
GG	Effective and Efficient administration	Management and Administration	# of departmental meetings	4	1	5	2	0	3	4	Director newly appointed	Minutes and Attendance registers of Departmental meetings
GG	Effective and Efficient administration	Performance monitoring and reporting	# of Community Services Departmental monthly reports submitted on time	12	3	3	6	6	9	12		Monthly, quarterly, half yearly and annual reports
GG	Effective and Efficient administration	Safety and Security	R-value of council property lost through theft and damages	R 9 000	Reporting only - no target	R 21 000	Reporting only - no target	5000	Reporting only - no target	Reporting only - no target		Theft & damages register
GG	Effective and Efficient administration	Safety and Security	# of internal theft cases reported	5	0	2	0	2	0	0		Theft register
GG	Effective and Efficient administration	Safety and Security	# of personnel/visitor cards issued per annum	2800	Reporting only - no target	1900	Reporting only - no target	3200	Reporting only - no target	Reporting only - no target		Security Register

### Key Performance Indicators (KPIs) - Community Services Department

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual Sept '12	Target Dec '12	Actual End Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
GG	Effective and Efficient administration	Safety and Security	# complaints received with regard to the non-availability of security	20	0	0	0	3	0	0		Complaints register
GG	Effective and Efficient administration	Sound Governance	% of Internal Audit queries responded to within 10 days	100%	100%	100%	100%	100%	100%	100%		Register of Internal Audit queries & corresponding reports
GG / MFVM	Increase financial viability	Budget management	% of departmental budget spent	91%	25%	20%	50%	49%	75%	100%		Monthly financial budget reports
GG / MFVM	Increase financial viability	Financial reporting	% of AG queries responded to within 2 working days	100%	Not applicable this quarter	Not applicable this quarter	100%	100%	Not applicable this quarter	Not applicable this quarter		Register of Audit queries & corresponding reports
GG / MFVM	Increase financial viability	Municipal Assets	# of departmental asset verifications done	1	0	0	1	1	1	2		Asset verification checklist
LED	Integrated developmental planning	Integrated Spatial Development	% of departmental capital spent in the priority areas identified in Spatial Development Framework	100%	100%	100%	100%	100%	100%	100%		Revised SDF vs Capital Expenditure
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	% of CSD Manager's with signed performance plans by 31 July	100%	100%	0%	100%	0%	Not applicable this quarter	Not applicable this quarter	Director newly appointed	Signed Performance Plans

**Quarterly targets per Project - Community Services Department**

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
BSD	Improve access to sustainable and affordable services	Library Infrastructure	Construct and establish new libraries (Shiluvane Library)	30/06/2013	R 1 000 000	R 135 000	Attend Shiluvane Library site meetings. Appoint and train GTM staff for library or train staff appointed by DSAC	No Shiluvane site meetings conducted this quarter. Shiluvane staff appointments pending. Detailed lists of books needed at the Shiluvane Library compiled and submitted to the DSAC.	Attend Shiluvane Library site meetings. Train staff upon appointment. Follow up on furniture, equipment, cabling, IT networking, security systems etc. needed for the Shiluvane Library and advise the DSAC on placement in the Shiluvane Library.	No Shiluvane site meetings were conducted this quarter. Short listing of 2nd Shiluvane Librarian pending DSAC appointments pending. Followed up on progress Shiluvane Library with DASC and drafted a report for the Sports, Arts and Culture Cluster Committee.	Manage the Shiluvane Library	Manage the Shiluvane Library		Minutes of meetings, reports and correspondence
BSD	Improve access to sustainable and affordable services	Licensing Services	Learners and Drivers and Professional Drivers Permits	30/06/2013			Ensure that applications for learners, drivers and Professional Drivers permits are processed	Learners 1646 Drivers Licence 4450 Prdp's 830	Ensure that applications for learners, drivers and Professional Drivers permits are processed	Learners R3601 Driver's Licence 8513 Prdp's 1622	Ensure that applications for learners, drivers and Professional Drivers permits are processed	Ensure that applications for learners, drivers and Professional Drivers permits are processed		Records and monthly reports
BSD	Improve access to sustainable and affordable services	Licensing Services	Vehicle registration and licensing	30/06/2013			Ensure that all vehicle registration and licensing applications are processed within a reasonable time	Vehicle registration 3277 and vehicle licenses 13305	Ensure that all vehicle registration and licensing applications are processed within a reasonable time	Vehicle registration 6248 and licenses 28715	Ensure that all vehicle registration and licensing applications are processed within a reasonable time	Ensure that all vehicle registration and licensing applications are processed within a reasonable time		Records and monthly reports
LED	Integrated Developmental Planning	Township revitalisation	Community Parks(PP5)	30/06/2013			Provide inputs into the development of community parks and attend NDPG task team meeting	Attended NDGP meetings for indoor sport facility development. I was a member of panel during interviews for coaches appointment	Provide inputs into the development of community parks and attend NDPG task team meeting	2 Baloyi graves were exhumed at Erf 345C and reburied at Mariveni. 22 coaches are trained and giving support to 4 High schools and Primary schools	Provide inputs into the development of community parks and attend NDPG task team meeting	Provide inputs into the development of community parks and attend NDPG task team meeting		Minutes and attendance register Correspondence
BSD	Improve access to sustainable and affordable services	Public Transport	Transport Master plan	30/06/2013			Liasise with the MDM to develop a Transport Master Plan for GTM	Liasing on Master Plan not ready yet.	Liasise with the MDM to develop a Transport Master Plan for GTM	Development in process	Liasise with the MDM to develop a Transport Master Plan for GTM	Liasise with the MDM to develop a Transport Master Plan for GTM		Correspondence
BSD	Improve access to sustainable and affordable services	Traffic Services	Burgersdorp cattle pound	30/06/2013	R 15 000		Manage and co-ordinate impounding of stray animals. Report to Council	No impounded animals for the period	Manage and co-ordinate impounding of stray animals. Report to Council	No Impoundment animals, No budget	Manage and co-ordinate impounding of stray animals. Report to Council	Manage and co-ordinate impounding of stray animals. Report to Council		Monthly Report
BSD	Improve access to sustainable and affordable services	Traffic Services	GTM Law Enforcement in rural areas and scrappings	30/06/2013	R 100 000		Conducting rural traffic program as per schedule. Manage and follow up on vehicle scrappings	Rural operations planned and executed, scrapping on-going.	Conducting rural traffic program as per schedule. Manage and follow up on vehicle scrappings	Programme in progress	Conducting rural traffic program as per schedule. Manage and follow up on vehicle scrappings	Conducting rural traffic program as per schedule. Manage and follow up on vehicle scrappings		Monthly report
BSD	Improve access to sustainable and affordable services	Traffic Services	Kukula Ndlela drunken-driving blitz project	30/06/2013	R 55 000		Additional roadblocks - 2 (Drunken driving Blitz)	Drager challenges drunken driving arrests with help of hospitals	Additional roadblocks - 2 (Drunken driving Blitz)	On hold, machine stolen Rely on blood tests.	Additional roadblocks - 2 (Drunken driving Blitz)	Additional roadblocks - 2 (Drunken driving Blitz)		Monthly Reports
BSD	Improve access to sustainable and affordable services	Traffic Services	Minitzani-Bonatsela Traffic centres scholar Education	30/06/2013	R 40 000		Staging of Minitzani safety week during June/July holidays	Challenges of unavailability of funds cater only for visitors from schools.	Conduct road safety education campaigns at rural schools. Report schools attendance in monthly reports	On hold, No budget	Conduct road safety education campaigns at rural schools. Report schools attendance in monthly reports	Conduct road safety education campaigns at rural schools. Report schools attendance in monthly reports	No budget	Monthly Reports

**Quarterly targets per Project - Community Services Department**

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
BSD	Improve access to sustainable and affordable services	Traffic Services	Scholar patrols and cluster control points	30/06/2013	R 40 000		Ensure that road traffic is controlled at schools on busy routes to ensure scholar safety. (Laerskool Tzaneen, Unicorn, Florapark & Nkowankowa & Rita)	Effective control at specific points.	Ensure that road traffic is controlled at schools on busy routes to ensure scholar safety. (Laerskool Tzaneen, Unicorn, Florapark & Nkowankowa & Rita)	Effective control at specific points.	Ensure that road traffic is controlled at schools on busy routes to ensure scholar safety. (Laerskool Tzaneen, Unicorn, Florapark & Nkowankowa & Rita)	Ensure that road traffic is controlled at schools on busy routes to ensure scholar safety. (Laerskool Tzaneen, Unicorn, Florapark & Nkowankowa & Rita)		Monthly Reports
BSD	Improve access to sustainable and affordable services	Waste management	Bulk Bin Waste Collections in Urban areas	30/06/2013	R 5 300 000		Monitor the collection of Bulk Bin waste in Tzaneen, Lenyene, Letsitele, Haenersburg, Nkowankowa ensure compliance to SLA. Report volumes removed	100% compliance to Bulk Bin Collections in Tzaneen, Lenyene, Nkowankowa, Haenersburg and Letsitele and 25% expenditure	Monitor the collection of Bulk Bin waste in Tzaneen, Lenyene, Letsitele, Haenersburg, Nkowankowa ensure compliance to SLA. Report volumes removed	100% compliance to Bulk Bin Collections in Tzaneen, Lenyene, Nkowankowa, Haenersburg and Letsitele and 50% expenditure.	Monitor the collection of Bulk Bin waste in Tzaneen, Lenyene, Letsitele, Haenersburg, Nkowankowa ensure compliance to SLA. Report volumes removed	Monitor the collection of Bulk Bin waste in Tzaneen, Lenyene, Letsitele, Haenersburg, Nkowankowa ensure compliance to SLA. Report volumes removed	The tender of Bulk-removals already expired and was NOT re-advertised due to a decision of by the A.O.	Consolidated monthly statistics
BSD	Improve access to sustainable and affordable services	Waste management	Composting of incoming clean greens @ Tzaneen Landfill	30/06/2013	R 2 000 000		Monitor the composting of clean greens at the Landfill and report volumes	No composting yet due to burning down of all "dry clean-greens" Seek new Operator for composting of clean greens at the Landfill and will report volumes	Monitor the composting of clean greens at the Landfill and report volumes	No composting being done yet. Awaiting outcome of BAC appointment of a new Service-Provider for Landfill-operations, where after volumes can be reported	Monitor the composting of clean greens at the Landfill and report volumes	Monitor the composting of clean greens at the Landfill and report volumes	Awaiting outcome of BAC appointment of a new Service-Provider for Landfill-operations, where after volumes can be reported	Consolidated monthly statistics
BSD	Improve access to sustainable and affordable services	Waste management	Contracted Kerbside collections	30/06/2013			Monitor Contracted Kerbside collections in Nkowankowa & Lenyene and ensure that services are provided as per the SLA	100% compliance to Contracted Kerbside collections in Nkowankowa and Lenyene and 25% expenditure. The tender of Nkowankowa already expired and was re-advertised.	Monitor Contracted Kerbside collections in Nkowankowa & Lenyene and ensure that services are provided as per the SLA	100% compliance to Contracted Kerbside collections in Nkowankowa and Lenyene and 50% expenditure. The tender of The tender of Lenyene also expired and MUST be re-advertised in early 2013	Monitor Contracted Kerbside collections in Nkowankowa & Lenyene and ensure that services are provided as per the SLA	Monitor Contracted Kerbside collections in Nkowankowa & Lenyene and ensure that services are provided as per the SLA	The tender of Nkowankowa already expired and was NOT re-advertised due to a decision of by the A.O.	Consolidated monthly statistics
BSD	Improve access to sustainable and affordable services	Waste management	Contracted Litterpicking	30/06/2013			Monitor Litterpicking in the outlying areas and ensure adherence to the route sheets for R/South & R/North	100% Compliance to Litterpicking schedules in Tzaneen, Lenyene, Haenersburg and Nkowankowa and 25% expenditure	Monitor Litterpicking in the outlying areas and ensure adherence to the route sheets for R/South & R/North	100% Compliance to Litterpicking schedules in Tzaneen, Lenyene, Haenersburg and Nkowankowa and 50% expenditure. The 2 x Tenders of Litterpicking already expired and MUST be re-advertised early 2013	Monitor Litterpicking in the outlying areas and ensure adherence to the route sheets for R/South & R/North	Monitor Litterpicking in the outlying areas and ensure adherence to the route sheets for R/South & R/North		Consolidated monthly statistics
BSD	Improve access to sustainable and affordable services	Waste management	Health Care Waste Collections	30/06/2013			Monitor the collection of Health Care Waste. Report actual removals	100% compliance to HCW collections schedules and 25% expenditure	Monitor the collection of Health Care Waste. Report actual removals	100% compliance to HCW collections schedules and 50% expenditure. Awaiting outcome of BAC recommendation for appointment of a new HCRW Service-Provider	Monitor the collection of Health Care Waste. Report actual removals	Monitor the collection of Health Care Waste. Report actual removals		Consolidated monthly statistics

**Quarterly targets per Project - Community Services Department**

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
BSD	Improve access to sustainable and affordable services	Waste management	Landfill site operations	30/06/2013			Monitor Landfill site operations and ensure compliance license conditions	98.24% compliance to Lndfill permit conditions and 25% expenditure	Monitor Landfill site operations and ensure compliance license conditions	98.24% compliance to Landfill permit + legal conditions and 50% expenditure. Awaiting outcome of BAC recommendation for appointment of a new Landfill Service-Provider	Monitor Landfill site operations and ensure compliance license conditions	Monitor Landfill site operations and ensure compliance license conditions		Consolidated monthly statistics
BSD	Improve access to sustainable and affordable services	Waste management	Municipal Kerbside collections	30/06/2013			Monitor Municipal Kerbside collections in Tzaneen, Haenertsburg and Letsitele and ensure that route service schedules are adhered to. Report actual removal volumes	100% Compliance to Municipal Kerbside collections in Tzaneen, Haenertsburg and Letsitele and 25% expenditure	Monitor Municipal Kerbside collections in Tzaneen, Haenertsburg and Letsitele and ensure that route service schedules are adhered to. Report actual removal volumes	86% effective compliance to Municipal Kerbside collections in Tzaneen, Haenertsburg and Letsitele and 50% expenditure.	Monitor Municipal Kerbside collections in Tzaneen, Haenertsburg and Letsitele and ensure that route service schedules are adhered to. Report actual removal volumes	Monitor Municipal Kerbside collections in Tzaneen, Haenertsburg and Letsitele and ensure that route service schedules are adhered to. Report actual removal volumes	4 Vacancies not filled	Consolidated monthly statistics
BSD	Improve access to sustainable and affordable services	Waste management	Municipal Litterpicking	30/06/2013			Monitor Litterpicking in Tzaneen, Letsitele, Haenertsburg & Nkowankowa and ensure adherence to route- sheets. Report on number of routes serviced	100% compliance to Litterpicking of Waste Removals calender in Tzaneen, Letsitele and Nkowankowa and 25% expenditure	Monitor Litterpicking in Tzaneen, Letsitele, Haenertsburg & Nkowankowa and ensure adherence to route- sheets. Report on number of routes serviced	90% effective compliance to Litterpicking schedules in Tzaneen, Letsitele and Nkowankowa and 25% expenditure.	Monitor Litterpicking in Tzaneen, Letsitele, Haenertsburg & Nkowankowa and ensure adherence to route- sheets. Report on number of routes serviced	Monitor Litterpicking in Tzaneen, Letsitele, Haenertsburg & Nkowankowa and ensure adherence to route- sheets. Report on number of routes serviced	2 Vacancies not filled	Consolidated monthly statistics
BSD	Improve access to sustainable and affordable services	Waste management	Pollution awareness calender	30/06/2013			Planning for Waste removal calender	25% Compliance to distribution of Waste Removal calenders in Tzaneen, Letsitele and Nkowankowa and no budget for expenditure.	Planning for Waste removal calender	50% Compliance to planning of the 2013-2014 Waste-removal calenders in Tzaneen, Letsitele, Lenyenye, Haenertsburg and Nkowankowa and no budget for expenditure	Correspondence with ADDS4U	Distribution of Waste removal calender		Correspondence Waste Removal Calender
BSD	Improve access to sustainable and affordable services	Waste management	Public Toilets operations	30/06/2013			Monitor the implementation of the cleansing schedule for public toilets in Tzaneen(6), Nkowankowa(1), Letsitele(1), Lenyenye (1) and Haenertsburg (1)	100 daily compliance to public toilet operations and schedules and 25% expenditure	Monitor the implementation of the cleansing schedule for public toilets in Tzaneen(6), Nkowankowa(1), Letsitele(1), Lenyenye (1) and Haenertsburg (1)	92% effective daily compliance to public toilet operations and schedules and 50% expenditure.	Monitor the implementation of the cleansing schedule for public toilets in Tzaneen(6), Nkowankowa(1), Letsitele(1), Lenyenye (1) and Haenertsburg (1)	Monitor the implementation of the cleansing schedule for public toilets in Tzaneen(6), Nkowankowa(1), Letsitele(1), Lenyenye (1) and Haenertsburg (1)	3 Vacancies not filled	Consolidated monthly statistics
BSD	Improve access to sustainable and affordable services	Waste management	Recycling at source	30/06/2013			Manage the SLA of service provider	SLA was developed but not signed yet.	Manage the SLA of service provider	Sec 25 Service Level Conditions was handed to the Sec. 25 "Transporter of Waste" for signing + acceptance	Manage the SLA of service provider	Manage the SLA of service provider		SLA Recycling statistics

**Quarterly targets per Project - Community Services Department**

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
BSD	Improve access to sustainable and affordable services	Waste management	Regional Landfill site	30/06/2013			Liaise with Mopani District Municipality to facilitate the establishment of a regional landfill site.	Continuous liaison with MDM to facilitate the establishment of a regional landfill site via email	Liaise with Mopani District Municipality to facilitate the establishment of a regional landfill site.	Continuous liaison with MDM to facilitate the establishment of a regional landfill site via mail. Recent Land-Survey indicates still a minimum of 10 x years lifespan for the Landfill existence	Liaise with Mopani District Municipality to facilitate the establishment of a regional landfill site.	Liaise with Mopani District Municipality to facilitate the establishment of a regional landfill site.	No response from MDM	Correspondence with MDM Minutes of Meetings
BSD	Improve access to sustainable and affordable services	Waste management	Replacement of bins	30/06/2013			Replace depleted bins as and when required	Did not replace depleted bins as and when required	Replace depleted bins as and when required	Did not replace depleted bins as and when required due to slow S.C.M. Process. Appointments of Service Providers not finalised	Replace depleted bins as and when required	Replace depleted bins as and when required	S.C.M.U. Failed to provide the advertised S.C.M.Q.08/2012 timiously	Proof of purchase
BSD	Improve access to sustainable and affordable services	Waste management	Solid waste Landfill audit	30/06/2013			Conduct internal audit of landfill by 30 September and continuously monitor compliance of license conditions	1st Internal Audit scheduled did not take place as planned	Conduct internal audit of landfill by 30 December and continuously monitor compliance of license conditions	2nd Internal Audit take place as planned on the 28 Dec '12	Conduct internal audit of landfill by 30 March and continuously monitor compliance of license conditions	Ensure that an external audit of the landfill is conducted by 30 June. Conduct internal audit of landfill by 30 June and continuously monitor compliance of license conditions		Internal Audit reports (4) External Audit report
BSD	Improve access to sustainable and affordable services	Waste management	Village waste collection	30/06/2013			Prioritisation of 13 Waste Service Areas and Draft of individual SLA's.	13 x Waste Service Areas demarcated and of individual DRAFT SLA's being workshopped with 7 x Pilot Groups being concluded	Submit prioritised list of WSA's to Council and submit to IDP for budgeting	66 x Rural Waste Service Areas is demarcated and Service Level Conditions ((SLC's)) was workshopped with 7 x Pilot Groups successfully. The position of WMO for this tasks is now vacant for 6 x months + now further progress can be made	Ensure inclusion in 2013/14 IDP for prioritisation		The position of WMO for this tasks is now vacant for 6 x months. Still awaiting Pilots-Groups to sign the Sec 25 "Registration" as "TRANSPORTERS OF WASTE"	SLA Council Item
BSD	Improve access to sustainable and affordable services	Waste management	Waste Management mass containers - 10mx6m <sup>3</sup>	30/06/2013		R 100 000	Draft Specifications for quotations, obtain quotations via Supply Chain	Busy with draft specifications for quotations, not yet quotations requested via Supply Chain	Technical evaluation and recommendations for purchasing	Finalised specifications for quotations, to be forwarded in 2013 for quotations via Supply Chain	Place order for Skips	Supply by service provider	Awaiting Consultants proposals for design costs	Specifications Proof of payment
BSD	Improve access to sustainable and affordable services	Waste management	Wise-up on Waste	30/06/2013			Arrange training for Eco Clubs at municipal training facility.	No training for Eco Clubs arranged	Arrange training for Eco Clubs at municipal training facility.	No training for Eco Clubs arranged	Arrange training for Eco Clubs at municipal training facility.	Arrange training for Eco Clubs at municipal training facility.	The position of WMO for this tasks is now vacant for 6 x months and training cannot proceed. The DEA-funded "Training-Centre" still on hold due to DEA's internal control-processes	Training programme & attendance registers



**Quarterly targets per Project - Community Services Department**

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
BSD	Improve access to sustainable and affordable services	Waste management	Solid waste management contraventions	30/06/2013			Monitor issueing of Intention to Prosecute's (ITP). Report number of ITP's issued. Submit to Law Enforcement	5 I.T.P's issued per Team Leader per month.	Monitor issueing of Intention to Prosecute's (ITP). Report number of ITP's issued. Submit to Law Enforcement	5 ITP's issued per Team Leader per month.	Monitor issueing of Intention to Prosecute's (ITP). Report number of ITP's issued. Submit to Law Enforcement	Monitor issueing of Intention to Prosecute's (ITP). Report number of ITP's issued. Submit to Law Enforcement	2 x Environmental Enforcement Officers positions vacant for more than 5 x years resulting 0 x prosecutions to take place.	ITP register
BSD	Optimise infrastructure investment and services	Maintenance and upgrade of cemeteries	Cemetery Management	30/06/2013			Maintain existing cemeteries and liaise with Land, Property and Housing Division for the acquisition of land for new cemeteries	Existing cemety maintenance is on going. Land was acquired for Lenyenye cemetery but became not suitable for cemetery development.	Maintain existing cemeteries and liaise with Land, Property and Housing Division for the acquisition of land for new cemeteries	Land was acquired for Lenyenye Cemety and the land was paid by PED, only left with land transfere so the Environmental Impact Assessment Study can resume. Existing cemeteries maintenance at proclaimed towns is on going.	Maintain existing cemeteries and liaise with Land, Property and Housing Division for the acquisition of land for new cemeteries	Maintain existing cemeteries and liaise with Land, Property and Housing Division for the acquisition of land for new cemeteries		Maintenance Schedule, Records of correspondence
BSD	Optimise infrastructure investment and services	Maintenance and upgrade of cemeteries	Cemetery Register (Rural)	30/06/2013			Train ward committee members on the utilisation of the cemety register. Capture rural cemety register data on a monthly basis	Requested quotes from SCMU for registers so training can start.	Monitor the usage of the rural cemety register and capture data on a monthly basis	Cemetery registers purchase is still awaiting for quotations from the SCMU so the training can follow.	Monitor the usage of the rural cemety register and capture data on a monthly basis	Monitor the usage of the rural cemety register and capture data on a monthly basis		Cemetery Register Training attendance register Consolidated data
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal buildings	Expansion of storeroom at Nkwankowa DLTC	30/06/2013		R 40 000	Not applicable this quarter	Not applicable this quarter	Planning for alterations. Monitor Alterations to existing structure	Planning in progress	Not applicable this quarter	Not applicable this quarter		Correspondence
BSD	Optimise infrastructure investment and services	Municipal assets	Furniture - Tzaneen DLTC	30/06/2013		R 25 000	Purchase new furniture for Tzaneen DLTC	Not yet purchased	Not applicable this quarter	Not yet purchased	Not applicable this quarter	Not applicable this quarter		Invoice & Proof of payment
BSD	Optimise infrastructure investment and services	Municipal assets	Furniture for Letsitele, Haenetsburg and Tzaneen Libraries	30/06/2013		R 30 000	Procure furniture for the Libraries	No furniture purchased	Not applicable this quarter	Furniture not yet purchased	Not applicable this quarter	Not applicable this quarter		Invoice & Proof of payment
BSD	Promote environmentally sound practices and social development	Community Safety	Community Safety Forums	30/06/2013			Arrange Community Safety Forum meetings and attend to problems	Meeting held in July and August 2012	Arrange Community Safety Forum meetings and attend to problems	Safety Forum Meetings are held once a month	Arrange Community Safety Forum meetings and attend to problems	Arrange Community Safety Forum meetings and attend to problems		Community Safety Forum Action Plan Minutes & Attendance Registers of meetings
BSD	Promote environmentally sound practices and social development	Environmental management	Agatha Cemety Environmental Impact Assessment	30/06/2013		R 100 000	Prepare tender specifications and submit to SCM.	Specifications prepared and submitted to SCMU	Appointment of service provider	87% Implementation of the EHP (affected by filling of vacancy of pest control attendant) 65% review of the plan.	Monitor the drafting of the EIA	Monitor the drafting of the EIA.		Correspondence with SCM
BSD	Promote environmentally sound practices and social development	Environmental management	Environmental Health Plan	30/06/2013			Implement Environmental Health plan. Review Environmental Health Plan	Environmenttal Health Plan implemented. 25% progress on review of the plan	Implement Environmental Health plan. Review Environmental Health Plan	65% Implementation of the plan.	Implement Environmental Health plan. Submit revised Environmental Health plan for inclusion in the IDP	Implement Environmental Health plan		Environmental Health Plan

**Quarterly targets per Project - Community Services Department**

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
BSD	Promote environmentally sound practices and social development	Environmental management	Environmental management plan	30/06/2013			Implement Environmental Management plan	Implemented Environmental Management Plan	Implement Environmental Management plan. Review current Environmental management plan	Specifications developed and forwarded to supply chain for processing	Implement Environmental Management plan. Review current Environmental management plan and submit for inclusion in draft IDP	Implement Environmental Management plan.		Environmental management plan EIAS/ Environmental Management reports & monitoring reports
BSD	Promote environmentally sound practices and social development	Environmental management	Hawkers Esplanade - Letsitele	30/06/2013		R 70 000	Plan and design hawkers esplanade	Hawkers esplanades draft designs completed awaiting comments and finalisation	Procure service provider	Awaiting appointment of service provider	Construction of Hawkerc Esplanade	Construction of Hawkerc Esplanade		Plans, Designs & progress report
BSD	Promote environmentally sound practices and social development	Environmental management	Industrial impact management	30/06/2013			Evaluate industrial premises Respond to air pollution incidents Issue contravention notices and follow up on contraventions Attend training course for EMI's (Industrial)	22 Industrial premises evaluated. 2 incidents of air pollution responded to and one forwarded to MDM Air Pollution Control Officer. 4 Contravention notices issued.	Evaluate industrial premises Respond to air pollution incidents Issue contravention notices and follow up on contraventions Attend training course for EMI's (Industrial)	97 evaluations, 226 condemnations. 1x blitz operation in Nkowankowa 38 contravention notices and 27 follow up notices.	Evaluate industrial premises Respond to air pollution incidents Issue contravention notices and follow up on contraventions Attend training course for EMI's (Industrial)	Evaluate industrial premises Respond to air pollution incidents Issue contravention notices and follow up on contraventions Attend training course for EMI's (Industrial)		Monthly report
BSD	Promote environmentally sound practices and social development	Environmental management	Star grading system (Food handling premises monitoring)	30/06/2013			Evaluation of food handling premises Issue contravention notices and follow up on contraventions Issuing of certificates of acceptability	Evaluation of food handling premises issue contravention notices and follow up on contraventions issuing of certificates of acceptability	Evaluation of food handling premises Issue contravention notices and follow up on contraventions Issuing of certificates of acceptability	Larviciding started at the beginning of the raining season. Areas cannot be covered as scheduled due to the delay in the filling of the vacancy for a pest control attendant	Evaluation of food handling premises Issue contravention notices and follow up on contraventions Issuing of certificates of acceptability. Host Food hygiene Seminar	Evaluate industrial premises Respond to air pollution incidents Issue contravention notices and follow up on contraventions Attend training course for EMI's (Industrial)		Monthly report Seminar Report
BSD	Promote environmentally sound practices and social development	Environmental management	Vector control	30/06/2013	R 6 500		Procurement of insecticide and implementation of vector control program	Insecticide procured and vector control program is implemented as scheduled.	Implementation of vector control program	80 water samples collected from Oct to Dec period. 75 samples meet the minimum requirements for drinking water as set out in the SANS 241	Procurement of insecticide and implementation of vector control program	Implementation of vector control program		Vector control program
BSD	Promote environmentally sound practices and social development	Environmental management	Water quality monitoring	30/06/2013	R 72 000		100% compliance to water quality monitoring schedule and 25% expenditure. Liaise with Dpt Water Affairs to roll out water Quality monitoring programme	97 water samples collected. Meeting with DWAF held to roll out water quality programme	100% compliance to water quality monitoring schedule and 50% expenditure. Liaise with Dpt Water Affairs to roll out water Quality monitoring programme	Monitoring 6 wetlands with the weed control committee to observe any re-invasion of the wetlands	100% compliance to water quality monitoring schedule and 75% expenditure. Liaise with Dpt Water Affairs to roll out water Quality monitoring programme	100% compliance to water quality monitoring schedule and 100% expenditure. Liaise with Dpt Water Affairs to roll out water Quality monitoring programme		Water monitoring schedule Monthly reports Correspondence with DWA
BSD	Promote environmentally sound practices and social development	Environmental management	Wetland Management	30/06/2013			Assist with wetland management by ensuring alien vegetation control	Assessment of 6 wetlands done and reques forwarded to Parks and week control committee	Assist with wetland management by ensuring alien vegetation control	Wetland invader weed control on going outside of the water	Assist with wetland management by ensuring alien vegetation control	Assist with wetland management by ensuring alien vegetation control		Wetland maintenance programme

**Quarterly targets per Project - Community Services Department**

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
BSD	Promote environmentally sound practices and social development	Library Services	Annual GTM library Competition	30/11/2012	R 6,000 & Donations		Library competition drafted, announced & publicized	Competition drafted, announced and publicized. 679 Entries received so far.	Competition adjudicated awards function held. At least 500 entries received	1039 entries in Xitsonga English; Sepedi and Afrikaans were received, sorted and adjudicated. Donations for prizes were arranged and certificates designed printed and laminated by library staff. Prizes and certificates were distributed to 31	Completed 500 Learners participating in annual library competition	Completed 500 Learners participating in annual library competition		Competition entry form, samples of entries, list of participating schools, awards function programme, press
BSD	Promote environmentally sound practices and social development	Library Services	Assistance to community libraries	30/06/2013	Donations		Assist with the establishment of community Libraries through facilitating Biblionef donations providing a simplified Library management guide and rudimentary training.	Library management guide and Biblionef forms for requesting book donations given to one school and one fledgeling community library. 21 Books and 50 magazines donated to schools and 100 paperback books donated to a fledgeling community library.	Assist with the establishment of community Libraries through facilitating Biblionef donations providing a simplified Library management guide and rudimentary training.	Library management guide and Biblionef forms given to two fledgeling community libraries and two schools. 121 Books and 250 National Geographic magazines donated to schools and fledgeling community libraries. Rudimentary training in accessioning given to the library staff of the Lenyenye Community Library.	Assist with the establishment of community Libraries through facilitating Biblionef donations providing a simplified Library management guide and rudimentary training.	Assist with the establishment of community Libraries through facilitating Biblionef donations providing a simplified Library management guide and rudimentary training.		Reports to Arts & Culture cluster
BSD	Promote environmentally sound practices and social development	Library Services	Book related events	30/06/2013	R6,000 & Donations		2 Book related arts and culture events arranged and hosted.	3 Big and 3 smaller book related arts and culture events arranged and hosted.	2 Holiday programmes and 3 Book related arts and culture events arranged and hosted.	Library management guide and Biblionef forms given to two fledgeling community libraries and two schools. 121 Books and 250 National Geographic magazines donated to schools and fledgeling community libraries. Rudimentary training in accessioning given to the library staff of the Lenyenye Community Library.	2 Holiday programmes and 5 book related arts and culture events arranged and hosted.	3 Holiday programmes and 6 book related arts and culture events arranged and hosted.		Relevant section from annual report , dates, programmes, photos, press
BSD	Promote environmentally sound practices and social development	Library Services	Molati Library support	30/06/2013			Attend Molati Library site meetings.	Site meeting attended on the 13th of September. Detailed lists of furniture, books and equipment needed at the Molati Library compiled and submitted to the DSAC.	Attend Molati Library site meetings. Compile list of furniture and equipment needed and forward to DSAC	1 Holiday programme, 5 big and 7 smaller book related events arranged and hosted.	Attend Molati Library site meetings. Compile list of books needed and forward to DSAC	Attend Molati Library site meetings. Prepare staff requisitions for staff to be appointed		Site reports Correspondence with DSAC

**Quarterly targets per Project - Community Services Department**

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
BSD	Promote environmentally sound practices and social development	Library Services	Library development and reading promotion	30/06/2013	R 3 968 179		Ensure that accurate information services, continues user education, prompt lending services and balanced collection development takes place	25022 Library users; 23855 Library items circulated; 45 Displays mounted; 18 School groups hosted; 211 School project themes assisted with; 239 Donated books processed; DSAC 2nd quarter performance assessment documents finalized and submitted.	Ensure that accurate information services, continues user education, prompt lending services and balanced collection development takes place	Two site meetings at the Molati Library attended. Lists of furniture, books and equipment for the library compiled and submitted. EXCO item on the Molati Library drafted and distributed to directors for comments.	Ensure that accurate information services, continues user education, prompt lending services and balanced collection development takes place	Ensure that accurate information services, continues user education, prompt lending services and balanced collection development takes place		Monthly reports
BSD	Promote environmentally sound practices and social development	Library Services	Computerised library lending function	30/06/2013	R 30 000		100% of Letsitele and Haenertsburg Library books barcoded. 60% of Tzaneen Library books barcoded	100% of Letsitele and Haenertsburg Library books barcoded. 50% of Tzaneen Library books barcoded	50% of Letsitele and Haenertsburg library books linked to SLIMS system and 100% of Tzaneen library books barcoded	100% of Letsitele and Haenertsburg Library books barcoded. 90% of Tzaneen Library books barcoded. 0% of Haenertsburg books barcoded	100% of Haenertsburg and Letsitele library books linked to SLIMS system. 40% of Tzaneen library books linked to SLIMS	SLIMS fully operation at Letsitele and Haenertsburg libraries. 100% of Tzaneen library books linked to SLIMS	The Haenertsburg Librarian could not link books as she still does not have an assistant due to long delays in the appointment process and the library is still without internet connectivity. 10% Of Tzaneen Library books still to be barcoded due to books issued and not yet returned and lack of staff.	Reports to DSAC
BSD	Promote environmentally sound practices and social development	Maintenance and upgrade of parks and open spaces	Garden management	30/06/2013			Maintain all gardens, attend to complaints from the public and keep a register	All gardens maintained monthly and complaints register is kept.	Maintain all gardens, attend to complaints from the public and keep a register	All gardens maintained according to schedule	Maintain all gardens, attend to complaints from the public and keep a register	Maintain all gardens, attend to complaints from the public and keep a register		Maintenance Schedule -Complaints register
BSD	Promote environmentally sound practices and social development	Maintenance and upgrade of parks and open spaces	Open space management	30/06/2013			Supervise service provider to ensure compliance to the SLA	Open spaces maintained done monthly.	Supervise service provider to ensure compliance to the SLA	Thender expired and withdrawn from tender advertisement in favour of EPWP which is still not in place. A month to month renewal of contract was applied but no requisitions are signed by finance department and currently unable to maintain open spaces and they are over grown.	Supervise service provider to ensure compliance to the SLA	Supervise service provider to ensure compliance to the SLA		Parks maintenance schedule
BSD	Promote environmentally sound practices and social development	Maintenance and upgrade of parks and open spaces	Sports and Recreation facility management	30/06/2013			Co-ordinate the maintenance of play apparatus, recreational facilities and stadiums	Play apparatus repairs request was sent to maintenance Division but not yet attended it. Repainted Play	Co-ordinate the maintenance of play apparatus, recreational facilities and stadiums	Maintenance of sports and recreation facility is ongoing	Co-ordinate the maintenance of play apparatus, recreational facilities and stadiums	Co-ordinate the maintenance of play apparatus, recreational facilities and stadiums		Sport and Recreational Facility maintenance schedule
BSD	Promote environmentally sound practices and social development	Sport and recreation	GTM Jazz Festival	30/06/2013	R 1 000 000		Plan GTM Jazz festival, coordinate weekly planning meetings	Events committee resumed with preparatory meetings for jazz festival.	Host GTM Jazz festival on the 6th of October '12	Jazz in the Garden Festival was held on the 01 Dec 2012 at Nkowanokwa stadium and 15 artists were hosted		Plan GTM Jazz festival for 2013		Number of Tickets, sold, report, photos, advertisement

**Quarterly targets per Project - Community Services Department**

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
BSD	Promote environmentally sound practices and social development	Sport and recreation	Arts and Culture monitoring	30/06/2013	R 70 000		Organise workshop for new Arts and Culture Council to train them on requirements. Monitor preparations and implementation of Arts and Culture programme by Arts and Culture Council	Arts and culture community members became involved in Letaba Expo in August 2012, exhibited, making and sold their hand work. Requested training assistance from HR.	Monitor preparations and implementation of Arts and Culture programme by Arts and Culture Council	Choral Music Event will be hosted in June 2013 at Lenyenye Community Hall	Monitor preparations and implementation of Arts and Culture programme by Arts and Culture Council	Monitor preparations and implementation of Arts and Culture programme by Arts and Culture Council		Arts & Culture Programme Training attendance register Correspondence
BSD	Promote environmentally sound practices and social development	Sport and recreation	Sports and Recreation monitoring	30/06/2013	R 140 000		Monitor preparations and implementation of Sports programme by the Sport and Recreation Council	Purchased 300 medals in support of the 5th Bulamhlo Cluster Sport Arts and Culture annual event. Held Clusters Indigenous Games and hosted Local indigenous games. GTM participants participated in District Indigenous games at Namakgale.	Monitor preparations and implementation of Sports programme by the Sport and Recreation Council	Tzaneen Sports Day was held at Nkwanakowa stadium on the 08 Dec 2012 and only soccer and netball were played. 500 medals were sponsored by Arbore Park Lodge	Monitor preparations and implementation of Sports programme by the Sport and Recreation Council	Monitor preparations and implementation of Sports programme by the Sport and Recreation Council		Attendance registers for proof of attendance. Programme and report.
BSD	Promote environmentally sound practices and social development	Sport and recreation	SAIMSA Games	30/06/2013	R 500 000		Co-ordinate and facilitate SAIMSA Games to be held during 22-29 September in Botswana	103 participants inclusive 3 Councillors, and Acting Director attended the SAIMSA event on the 22-29/09/12.	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Advertisements and Programmes, Reports and minutes.
GG	Effective and Efficient administration	Regulatory Framework	Hawkers Policy & By-law	30/06/2013			Review Hawkets policy and By-law	No progress	Submit Hawkets Policy to Council for adoption and the By-law for public participation	No progress	Submit Hawkets Bylaw to CORP for gazetting			Council Resolution on Hawkets Policy
GG	Effective and Efficient administration	Safety and Security	Building Access control	30/06/2013			Ensure that access to all Council buildings are monitored and access controlled by managing the Security Service Provider. Manage Morphy access control system upon installation. Keep records of complaints regarding security	Tender advertised in August.	Ensure that access to all Council buildings are monitored and access controlled by managing the Security Service Provider. Manage Morphy access control system upon installation. Keep records of complaints regarding security	Bid Evaluated and waiting for Adjudication process	Ensure that access to all Council buildings are monitored and access controlled by managing the Security Service Provider. Manage Morphy access control system upon installation. Keep records of complaints regarding security	Ensure that access to all Council buildings are monitored and access controlled by managing the Security Service Provider. Manage Morphy access control system upon installation. Keep records of complaints regarding security		Security Monthly reports -Complaints Register -Morphy Access Control System functionality report
GG	Effective and Efficient administration	Safety and Security	Securing Council Property	30/06/2013			Ensure that Security Service Provider guard Council property. Keep record of all stolen property and follow all the necessary steps to report theft to the Police.	Theft register opened in July 2012	Ensure that Security Service Provider guard Council property. Keep record of all stolen property and follow all the necessary steps to report theft to the Police	Theft register opened in July 2012	Ensure that Security Service Provider guard Council property. Keep record of all stolen property and follow all the necessary steps to report theft to the Police	Ensure that Security Service Provider guard Council property. Keep record of all stolen property and follow all the necessary steps to report theft to the Police		Security Monthly Reports -Stolen property register including case numbers

**Quarterly targets per Project - Community Services Department**

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
LED	Create a stable and enabling economic environment by attracting suitable investors	By-Law enforcement	Dog licenses and temporary advertisement	30/06/2013			Attend to and resolve all complaints received relating to Dog licenses and temporary advertisements. Keep a register of complaints	No complaints received	Attend to and resolve all complaints received relating to Dog licenses and temporary advertisements. Keep a register of complaints	No complaints received	Attend to and resolve all complaints received relating to Dog licenses and temporary advertisements. Keep a register of complaints	Attend to and resolve all complaints received relating to Dog licenses and temporary advertisements. Keep a register of complaints		Register of complaints regarding Dog licenses & Temporary advertisements
LED/ MTOD	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation	30/06/2013			Participate in the Annual Performance Assessment for 2011/12. Ensure that scoresheets are completed in time & POEs are complete	Not done	Conduct an informal assessment of 1st Quarter Performance of relevant employees in the Department and send report to the MM by 21 October '12	Not done	Participate in the mid-year employee performance evaluations for 2012/13. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '13	Director newly appointed	1st & 3rd Qtr Informal Departmental Individual Performance Reports Correspondence

### Key Performance Indicators (KPIs) - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual Sept '12	Target Dec '12	Actual end Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
BSD	Improve access to sustainable and affordable services	Human Settlements	# of housing units constructed	733	100	0	200	21	333	333	There was a delay on approval and provision of Geo-tech report by COCCUTA	Provincial PMU reports
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	# of jobs created for youth, women and people with disabilities through LED initiatives	2052	Reporting only - no target	FY = 762 FA = 330 MY = 439 MA = 294 DIS - 2	Reporting only - no target	1825	Reporting only - no target	Reporting only - no target		Job creation register
GG	Effective and Efficient administration	Council Support	% of Departmental Council resolutions implemented	22	100%	36%	100%	100%	100%	100%		Departmental Resolution register
GG	Effective and Efficient administration	Information management	% Of land use changes captured on GIS	34	100%	85%	100%	90%	100%	100%	Slow submission from Consultant	Human & Financial Resource commitments for GIS/MIS List of requests for cadastre changes submitted to services provider
GG	Effective and Efficient administration	Management and Administration	# of departmental meetings	6	2	5	3	1	5	6		Minutes and Attendance registers of Departmental meetings
GG	Effective and Efficient administration	Management and Administration	# of Manager meetings	6	1	1	3	2	4	6		Minutes and Attendance registers of Manager meetings
GG	Effective and Efficient administration	Management and Administration	# of Stakeholder meetings held	8	1	4	2	5	3	4	ADM - 2 LED - 3	Minutes and Attendance Registers Correspondence with stakeholders Signed TOR/MOU's with stakeholders
GG	Effective and Efficient administration	Performance monitoring and reporting	# of PED Departmental monthly reports submitted on time	12	3	2	6	6	9	12		Monthly, quarterly, half yearly and annual reports
GG	Effective and Efficient administration	Performance monitoring and reporting	# of LED Thrust meetings held	0	1	0	2	1	3	4		Minutes and Attendance Registers Correspondence with stakeholders

### Key Performance Indicators (KPIs) - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual Sept '12	Target Dec '12	Actual end Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
GG	Effective and Efficient administration	Regulatory Framework	# of Departmental policies developed/reviewed	3	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	8		1. Regulation of Spaza Shops policy 2. Tavern policy 3. Alienation of municipal owned land policy 4. Policy on Allocation and occupation of municipal houses 5. Prevention of illegal occupation of Land Policy 6. Pioneers Policy 7. Review of SDF
GG	Effective and Efficient administration	Sound Governance	% of Internal Audit queries responded to within 10 days	100%	100%	100%	100%	100%	100%	100%		Register of Internal Audit queries & corresponding reports
GG / MFVM	Increase financial viability	Budget management	% of departmental budget spent	85%	25%	19%	50%	47%	75%	100%		Monthly financial budget reports
GG / MFVM	Increase financial viability	Financial reporting	% of AG queries responded to within 2 working days	100%	Not applicable this quarter	Not applicable this quarter	100%	70%	Not applicable this quarter	Not applicable this quarter		Register of Audit queries & corresponding reports
LED	Create a stable economic environment by attracting suitable investors	Economic Growth and Investment	# of GTEDA board meetings attended	8	1	2	2	2	3	4		Attendance Registers
LED	Create Community beneficiation and empowerment opportunities	Community Works Programme	Number of job opportunities created through the CWP	2052	No target - reporting	1800	No target - reporting	2000	No target - reporting	No target - reporting		CWP Employment register
LED	Create Community beneficiation and empowerment opportunities	Enterprise Development (SMME support)	R-value sourced for LED initiatives	R3,5M	Not applicable this quarter	Not applicable this quarter	1M	R300,000 from LDA, R10,000 from ABSA, R48m from Coghsta.	Not applicable this quarter	2.5M		Signed MOU
LED	Integrated developmental planning	Township Revitalisation	# of NDPG projects finalised	2	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	0	Not applicable this quarter	3	Projects in progress	Reports from Project Manager
LED	Integrated developmental planning	Township Revitalisation	% of monthly NDPG reports submitted on time	12	3	3	6	5	9	12		Proof of submission of NDPG reports
LED	Integrated developmental planning	Township Revitalisation	# of monthly NDPG meetings	9	3	3	6	6	9	12		Minutes of NDPG meetings



### Key Performance Indicators (KPIs) - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual Sept '12	Target Dec '12	Actual end Dec '12	Target Mar '13	Target Jun '13	Reason for deviation	Means of verification
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	% of PED Manager's with signed performance plans by 31 July	100%	100%	0%	Not applicable this quarter	100%	Not applicable this quarter	Not applicable this quarter		Signed Performance Plans

**Quarterly targets per Project - Planning and Economic Development**

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
BSD	Improve access to sustainable and affordable services	Human settlements	560 units for unblocking of the blocked project. Wards- 4,5,10,11,16,19,23,24,28,29, 30 and 34	30/06/2013	R	20 000	Verification of beneficiaries and effect changes on status quo report where possible	417 blocked has been unblocked. The remaining 143 units is submitted to COGHSTA.	Continuous monitoring through meetings and site visits	417 blocked has been unblocked. The remaining 143 units is submitted to COGHSTA.	Continuous monitoring through meetings and site visits	Continuous monitoring through meetings and site visits	Waiting approval by COGHSTA	Correspondence with COGHSTA Minutes and attendance registers Quarterly Council reports /Items
BSD	Improve access to sustainable and affordable services	Human settlements	Acquisition of land parcels for development	30/06/2013		R 364 300	Liaise with all relevant stakeholders for the acquisition of land for the realisation of the 2030 vision (Berlyn, Pusela, Portion 36 & 37 of Hamawasha, Muhlaba's Location, Gelukaut Farm, Haenertsburg town, Shivurail and Ledzee)	25% The identified land for transfer has been submitted to housing development agency to facilitate the negotiation and transfer on behalf of GTM.	Liaise with all relevant stakeholders for the acquisition of land for the realisation of the 2030 vision (Berlyn, Pusela, Portion 36 & 37 of Hamawasha, Muhlaba's Location, Gelukaut Farm, Haenertsburg town, Shivurail and Ledzee)	25% The identified land for transfer has been submitted to housing development agency to facilitate the negotiation and transfer on behalf of GTM.	Liaise with all relevant stakeholders for the acquisition of land for the realisation of the 2030 vision (Berlyn, Pusela, Portion 36 & 37 of Hamawasha, Muhlaba's Location, Gelukaut Farm, Haenertsburg town, Shivurail and Ledzee)	Liaise with all relevant stakeholders for the acquisition of land for the realisation of the 2030 vision (Berlyn, Pusela, Portion 36 & 37 of Hamawasha, Muhlaba's Location, Gelukaut Farm, Haenertsburg town, Shivurail and Ledzee)		Correspondence Minutes of meetings with TA, PW, Rural Development and Land reform, HDA, COGHSTA
BSD	Improve access to sustainable and affordable services	Human settlements	Administration of tenants at Portion 6 of Pusela 555LT and development of plans	30/06/2013			Allocation and administration of tenants Handling of queries	the Lease Agreements has expired	Administration of tenants and handling of queries	The Lease Agreements has expired we requested the Director to extend the lease agreement. The Director referred the matter to the Cluster committee. however the continue to pay for rental and services.	Administration of tenants and handling of queries	Administration of tenants and handling of queries	The lessees has been notified about the lapse of the lease agreements. We are waiting for the approval of renewal lease agreements by the acting municipal manager.	Lease agreements
BSD	Improve access to sustainable and affordable services	Human settlements	Emergency Housing (44 units)	30/06/2013	R	20 000	Completion of beneficiary lists and attach documents and details Submission of forms to COGHSTA Verification of beneficiaries Monitor project implementation to be completed by end of September	The beneficiary lists has been completed and application forms submitted to COGHSTA and captured and approved in the housing subsidy system(HSS). Progress Report: Foundation : 34 Wall Plate : 26 Roof & Finishes :16 . VIPToilets : 30	Monitor implementation and report progress	42 units completed and 2 units at roof and finish. 30 Toilets	Monitor implementation and report progress	Monitor implementation and report progress	The Units are too vast.	Updated RDP Housing Beneficiary list Correspondence regarding Housing Project steering Committee minutes & attendance registers

**Quarterly targets per Project - Planning and Economic Development**

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
BSD	Improve access to sustainable and affordable services	Human settlements	Low Cost housing - RDP Housing (333 units)	30/06/2013		COGHSTA	Completion of beneficiary lists and attach documents and details Submission of forms to COGHSTA Verification of beneficiaries Monitor project implementation	100% of beneficiary lists and application forms has been submitted to COGHSTA. and verification of beneficiaries has been done.	Monitor Project implementation and report progress on the building of houses at the allocated villages	21 foundations completed	Monitor Project implementation and report progress on the building of houses at the allocated villages	Monitor Project implementation and report progress on the building of houses at the allocated villages	The was delay on the approval and issuing of Geo-Technical reports	Report on Marirone (22), Mulati (20), Bordeaux (20), Serututung (20), Matsilapata (20), Ramotshinyadi (18), Moleketa (19), Nsako (10), Bonn(10), Rikhotso (10), Mawa Block 6(10), Xihoko (10), Mookgo (10), Pharare (10), Ezekhanya(10), Makhubedung(10), Mogapeng(10), Ga-Wally(10), Nyakelani(10), Radoo (10), Ramotshinyadi(10), Burgersdorp (8), Rwanda (6), Mkambako (4), Mugwazeni (4), Fobeni (3), Nyakelang (3), Motupa (2), Nwajaheni(2), Mandlakazi (2), Lefara(2), Maramofase (2), Bokhuta (1), Mapitula (1), Radoo (1), Myakayaka (1), Runnymede(1), Sunnyside(1), Mariveni(1) Relela(1), Pulanen(1), Dan(1), Mphame(1), Mogoboya(1), Mamitwa(1), Mavele(1).
BSD	Improve access to sustainable and affordable services	Human settlements	Pioneer housing administration	30/06/2013			Allocation and administration of tenants Attend to queries and complaints	Two unit were allocated to beneficiaries for the quarter. thus: unit 10 and 30	Allocation and administration of tenants. Attend to queries and complaints	one beneficiary was allocated unit 11	Allocation and administration of tenants. Attend to queries and complaints	Allocation and administration of tenants. Attend to queries and complaints	none	Correspondence Monthly reports Complaints register
LED	Integrated Developmental Planning	Township revitalisation	Community Parks(PP5)	30/06/2013	R 600 000		Monitor the development of community parks and report progress	Service Provider appointed. Designs in place.	Monitor the development of community parks and report progress	Relocation of grave site needs to take place	Monitor the development of community parks and report progress	Monitor the development of community parks and report progress	Process held in abeyance by family	Minutes of meetings and monthly reports
BSD	Optimise infrastructure investment and services	Municipal assets	Furniture for PED offices	30/06/2013		R 50 000	Procure new furniture for the PED office	No progress.	Not applicable this quarter	In process of finalizing appointment of town planner and office for LED	Not applicable this quarter	Not applicable this quarter	Director newly appointed	Invoice & Proof of payment
GG	Effective and Efficient administration	Information management	Archiving (Filing) for PED	30/06/2013		R 60 000	Establish nature of filing system required at Town Managers Offices in conjunction with Records	No progress.	Establish filing system with the assistance of the Records section	No progress	Ensure that filing system are maintained with the assistance of Records	Ensure that filing system are maintained with the assistance of Records	Corporate Services (Records) to take over the process	Proof of purchase Communiques
LED	Integrated Developmental Planning	Township revitalisation	Rural Broadband connectivity (PP4)	30/06/2013		R 5 000 000	Monitor the implementation of the Rural Broadband connectivity and report to Council	Service provider on site initial work already commenced.	Monitor the implementation of the Rural Broadband connectivity and report to Council	7 sites satellite office connected and online (Lenyenye & Nkowankowa Town Managers offices, Nkowankowa testing ground, Letsitele Library, Bulamahlo,Relela & Runnymede, Thusong Centres).	Monitor the implementation of the Rural Broadband connectivity and report to Council	Monitor the implementation of the Rural Broadband connectivity and report to Council		Minutes of meetings & Monthly reports

Quarterly targets per Project - Planning and Economic Development

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
LED	Create a stable and enabling economic environment by attracting suitable investors	Economic Growth and Investment	Alienation of sites	30/06/2013			Identify available land for alienation. Manage the alienation of sites. Prepare documentation for the servicing of sites and implementation to ESD and submit to CFO for advertising and awarding of bids.	Awaiting Council Resolution	Identify available land for alienation and submit proposals and recommendations to Director PED by 31 October 2012. Manage the alienation of sites. Identify available land for alienation. Prepare documentation for the servicing of sites and implementation to ESD and submit to CFO for advertising and awarding of bids.	Still waiting for Council resolution for approval of alienation of sites as per Dan Ext 2 and for the 30 erven in Nkawkowa Industrial site waiting for valuation price	Manage the alienation of sites. Identify available land for alienation. Prepare documentation for the servicing of sites and implementation to ESD and submit to CFO for advertising and awarding of bids.	Manage the alienation of sites. Identify available land for alienation. Prepare documentation for the servicing of sites and implementation to ESD and submit to CFO for advertising and awarding of bids.		Deed of sale for all alienated sites
LED	Create community beneficiation and empowerment opportunities	Agriculture	Land Reform/Agriculture project support	30/06/2013	R	100 000	Facilitate land reform forum meeting. Attend monthly and quarterly meetings for identified agricultural projects and facilitate services to be provided to the identified projects (Tours, Mokgolobotho, Sapekoe, Banareng, Bathlabine, Kgatle, Mkomomonto, Maitjeng and Balepye). Engage stakeholder in freight study through DRT and support during events	Mokgolobotho: Facilitated meetings with Land Reform on Capespan's intended to withdraw from the partnership Adjudicated the Bid applications with Vumelana on the 21st of Septemeber. Nkomomonto: Assisting the Coop in reviewing the composting project. Bathlabine: facilitated meetings with Land Reform on CPA issues and wages.	Facilitate land reform forum meeting. Attend monthly and quarterly meetings for identified agricultural projects and facilitate services to be provided to the identified projects (Tours, Mokgolobotho, Sapekoe, Banareng, Bathlabine, Kgatle, Mkomomonto, Maitjeng and Balepye). Engage stakeholder in freight study through DRT and support during events	<b>Land Reform:</b> Coordinated the land reform meeting on the 9th November. <b>Bathlabine:</b> Held 3 meetings for Bathlabine with rural development on 5th, 11th and 16th of October. <b>Mamahloa:</b> Still in process of acquisition of Strategic partner/investor for Mamahlola through Vumelana. Management appointed and payments done to employees. <b>Mokgolobotho:</b> Withdrawal by Capespan. <b>Tours:</b> Still on halt due to allegations by potential funder. Farmers continue with subsistence farming of mealies. <b>Nkomomonto:</b> Held poultry farmers meeting on 18th of October for Adluck presentation.	Facilitate land reform forum meeting. Attend monthly and quarterly meetings for identified agricultural projects and facilitate services to be provided to the identified projects (Tours, Mokgolobotho, Sapekoe, Banareng, Bathlabine, Kgatle, Mkomomonto, Maitjeng and Balepye). Engage stakeholder in freight study through DRT and support during events	Facilitate land reform forum meeting. Attend monthly and quarterly meetings for identified agricultural projects and facilitate services to be provided to the identified projects (Tours, Mokgolobotho, Sapekoe, Banareng, Bathlabine, Kgatle, Mkomomonto, Maitjeng and Balepye). Engage stakeholder in freight study through DRT and support during events		Monthly reports Minutes & agendas

**Quarterly targets per Project - Planning and Economic Development**

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
LED	Create community beneficiation and empowerment opportunities	Agriculture	Renovation of Sapekoe staff compound	30/06/2013	R 1 000 000		Report on progress with the implementation of the Renovation of the Sapekoe staff compound by GTEDA	Sapekoe steering committee held on the 20th August.	Report on progress with the implementation of the Renovation of the Sapekoe staff compound by GTEDA	1. Provided on-going administrative support to Makgoba tea estate management and staff. 2. Facilitated the payment of salaries to 447 employees at a cost of R766 441.89 (October 2012) 3. Held feasibility sessions with representatives of Almac Cosmocar (Mr. Ballal Chandrachud and Dr. Goswani) on the 15th, 16th and 17th October 2012 who have signed an MOU with LADC to conduct the following: a. Feasibility study b. Due diligence and c. Development of Business Proposal 4. Steering committee meeting was successfully hosted on the 29th October 2012 5. Facilitated the payment of 500 workers employed at Grenshoek at a cost of R604 695.00 under Extended Public Works Programme. 6. Submitted and presented a proposal for the tea estate to the Jobs fund on the 5th October 2012 a follow up presentation was done again on the 19th October 2012. All these sessions were facilitated	Report on progress with the implementation of the Renovation of the Sapekoe staff compound by GTEDA	Report on progress with the implementation of the Renovation of the Sapekoe staff compound by GTEDA		GTEDA Progress reports
LED	Create community beneficiation and empowerment opportunities	Community Works	Community works support	30/06/2013			Facilitation and identification of areas for the implementation of community works programme. Chair meetings of Reference Committee. Report quarterly on jobs created through the CWP	The project is extended to 5 wards: 22,29,30,32. New local agent appointed as Golang Kulani and Currently 180 participants are on site. Mvula Trust as the Service Provider. Coordinators appointed in ward 22 and 29 to finalize appointments in October. Participants have not yet been appointed.	Support, attend and chair meetings and liaise with internal departments regarding the implementation and maintenance of the identified projects. Report quarterly on jobs created through the CWP	Supported and attended 1 meeting on 29th Nov and 3 events for CWP on the 3rd Nov, 10th Dec and 13th Dec. Jobs created is still standing at 1800.	Support, attend and chair meetings and liaise with internal departments regarding the implementation and maintenance of the identified projects. Report quarterly on jobs created through the CWP	Support, attend and chair meetings and liaise with internal departments regarding the implementation and maintenance of the identified projects. Report quarterly on jobs created through the CWP		Quarterly Job reaction report Correspondence Minutes of meetings and attendance registers
LED	Create community beneficiation and empowerment opportunities	Enterprise Development (SMME support)	Commercialisation of the Tzaneen Airfield	30/06/2013			Liaise with MDM on implementing the Airfield Feasibility study	Waiting for Mopani to take over	Liaise with MDM on implementing the Airfield Feasibility study	Negotiations between MDM and Greater Tzaneen Municipality underway	Liaise with MDM on implementing the Airfield Feasibility study	Liaise with MDM on implementing the Airfield Feasibility study		Correspondence
LED	Create community beneficiation and empowerment opportunities	Enterprise Development (SMME support)	GTEDA Sustainability	30/06/2013	R 2 500 000		Provide continuous support to GTEDA to ensure self-sustainability. Attend board and monthly meetings as per invitation and schedule. Monitor implementation of SLA. Monitor progress with Business Support hub.	Sustainability plan is finalized and approved by board.	Provide continuous support to GTEDA to ensure self-sustainability. Attend board and monthly meetings as per invitation and schedule. Monitor adherence to SLA	Board meeting attended on the 27th of October and Strategic workshop from the 30th Nov to 2nd December 2012.	Provide continuous support to GTEDA to ensure self-sustainability. Attend board and monthly meetings as per invitation and schedule. Monitor adherence to SLA	Provide continuous support to GTEDA to ensure self-sustainability. Attend board and monthly meetings as per invitation and schedule. Monitor adherence to SLA		Monthly reports Minutes & agendas

**Quarterly targets per Project - Planning and Economic Development**

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
LED	Create community beneficiation and empowerment opportunities	Enterprise Development (SMME support)	LED strategy review	30/06/2013	R 150 000		Submit LED projects from revised strategy to GTEDA & IDP for prioritisation and implementation. Monitor progress	Final copy of the LED strategy is submitted.	Not applicable this quarter	Final copy submitted and Division to work on the implementation plan and generate item for approval to Council.	Not applicable this quarter	Not applicable this quarter		LED Strategy
LED	Create community beneficiation and empowerment opportunities	Enterprise Development (SMME support)	Partnerships and Stakeholder meetings	30/06/2013	R 10 000		Facilitate the development of MOU's with LDA, Hand in Hand and Limpopo LED Resource Center. Facilitate meetings with identified stakeholders. Establish and conclude clear terms of references for the establishment of the LED forum.	MOU with Seda is reviewed. MOU with TIL is signed awaiting signatures from TIL. Finalizing the MOU with Univen on Poverty Research and Monitoring Pilot. The following MOU are still to be facilitated: LTPA, Hand in Hand and Business Chamber.	Facilitate the breakfast session for LED report and planned projects. Facilitate the development of MOU's with LDA, Hand in Hand and Limpopo LED Resource Center. Strengthening of partnerships and facilitate bi-monthly meetings with LED forum members.	Supported and attended 1 meeting on 29th Nov and 3 events for CWP on the 3rd Nov, 10th Dec and 13th Dec. Jobs created is still standing at 1800.	Facilitate the development of MOU's with LDA, Hand in Hand and Limpopo LED Resource Center. Strengthening of partnerships and facilitate bi-monthly meetings with LED forum members.	Facilitate the development of MOU's with LDA, Hand in Hand and Limpopo LED Resource Center. Strengthening of partnerships and facilitate bi-monthly meetings with LED forum members.	LED breakfast session earmarked for 3rd quarter due to other programmes running. Facilitation of MOU's for Limpopo Resource Center and LDA delayed.	3 signed MOU's LED forum meeting minutes and attendance registers
LED	Create community beneficiation and empowerment opportunities	Enterprise Development (SMME support)	SMME strategy development	30/06/2013	R 150 000		Facilitate meetings with relevant stakeholders for the development of the SMME strategy.	The development of the SMME strategy is delayed awaiting approval of the LED Strategy.	Advertising for the development of the SMME strategy. Appointment of the service provider	The development of the SMME strategy is delayed awaiting approval of the LED Strategy.	Monitoring the service provider for the development of the strategy	Presentation of the final document and Council resolution.	Project on halt due to finalization of the LED strategy.	Minutes and monthly reports
LED	Create community beneficiation and empowerment opportunities	Enterprise Development (SMME support)	SMME Support	30/06/2013	R 200 000		Facilitate the establishment of partnerships with development agencies. Facilitate establishment of cooperatives within CWP projects and other cooperatives and build relationships	MOU with Seda is reviewed. Relationship is maintained.	Facilitate the establishment of partnerships with development agencies. Facilitate establishment of cooperatives within CWP projects and other cooperatives and build relationships	Board meeting attended on the 27th of October and Strategic workshop from the 30th Nov to 2nd December 2012. Partnership with SEDA in place for support on SMME's. Report on cooperatives establishment for report from SEDA.	Facilitate the establishment of partnerships with development agencies. Facilitate establishment of cooperatives within CWP projects and other cooperatives and build relationships	Facilitate the establishment of partnerships with development agencies. Facilitate establishment of cooperatives within CWP projects and other cooperatives and build relationships	The Division to follow on agreements on submission of reports by Seda to Council.	Monthly reports Co-operatives establishment records

**Quarterly targets per Project - Planning and Economic Development**

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
LED	Create community beneficiation and empowerment opportunities	Enterprise Development (SMME support)	Tannery and Leather making	30/06/2013	R	800 000	Report on progress with the implementation of the Tannery and Leather making project by GTEDA	The development of the SMME strategy is delayed awaiting approval of the LED Strategy.	Report on progress with the implementation of the Tannery and Leather making project by GTEDA	1. Facilitated a meeting between GTEDA management, Monye-le-shako staff and Mawasha Chemicals cc on the 27th November 2012 at GTEDA offices the following resolutions were taken. a. The close-out report must be re-worked to include inputs of all stakeholders and submitted to GTEDA on the 06th December 2012. b. The evaluation process of learners must be fast tracked and POEs must be completed by the 5th December 2012. c. Monye-Le-Shako must be helped with quotations for materials and firms where they can buy leather making raw materials at a reasonable price in the future. 2. Facilitated a strategic planning meeting of Monye-Le-shako Cooperative with SEDA where the following resolutions were taken. a. A production line must be set up to enable smooth operation at the factory b. Lucrative markets must be identified and SABS must be engaged for quality assurance of	Report on progress with the implementation of the Tannery and Leather making project by GTEDA	Report on progress with the implementation of the Tannery and Leather making project by GTEDA		GTEDA Progress reports
LED	Create community beneficiation and empowerment opportunities	Poverty reduction & Empowerment	Employment Database Development	30/06/2013	R	400 000	Arrangements for Job Creation Summit. Cleaning of Jobcreation Database	MOU with Seda is reviewed. Relationship is maintained.	Host Employment Creation Summit for the District and report to Council	Not done	Maintain Employment Creation Database	Maintain Employment Creation Database	Awaiting finalization of the LED Strategy.	Job Creation summit report
LED	Create community beneficiation and empowerment opportunities	Poverty reduction & Empowerment	Poverty Alleviation strategy	30/06/2013	R	450 000	Pilot the development of a Poverty Alleviation strategy in Ward 1. Report progress. Ensure capacity building of Municipal Employees by UNIVEN	Job creation summit still in plan. Job creation data acquired and submitted for CWP/EPWP projects.	Pilot the development of a Poverty Alleviation strategy in Ward 1. Report progress. Ensure capacity building of Municipal Employees by UNIVEN	Project launched on the 8th of November and training of enumerators started on the 9th to the 13th of November. Actual data capturing started on the 11th of December.	Pilot the development of a Poverty Alleviation strategy in Ward 1. Report progress. Ensure capacity building of Municipal Employees by UNIVEN	Pilot the development of a Poverty Alleviation strategy in Ward 1. Report progress. Ensure capacity building of Municipal Employees by UNIVEN		Progress Reports
LED	Create community beneficiation and empowerment opportunities	Tourism	Tourism Support	30/06/2013	R	150 000	Facilitate LTA meetings and ensure inclusive participation by other community Tourism structures. Coordinate monthly meetings and share information based on Tourism. Database and finalize the TOR/MOU.	Item on the project is approved and a meeting held with University on 21st of August. 2 meetings held with stakeholders in ward 1 on 10th and 21st of September. 13 fieldworkers identified. Awaiting revise process plan and signing of MOU to start with trainings.	Facilitate LTA meetings and ensure inclusive participation by other community Tourism structures. Coordinate monthly meetings and share information based on Tourism.	A workshop on Tourism Signage was held on the 30/11/2012.	Facilitate LTA meetings and ensure inclusive participation by other community Tourism structures. Coordinate monthly meetings and share information based on Tourism.	Facilitate LTA meetings and ensure inclusive participation by other community Tourism structures. Coordinate monthly meetings and share information based on Tourism.		Monthly reports Minutes & agendas Database of tourism stakeholders/beneficiaries

**Quarterly targets per Project - Planning and Economic Development**

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
LED	Create community beneficiation and empowerment opportunities	Tourism	Tourism Events	30/06/2013	R 270 000		Co-ordinate tourism activities as per annual calendar and in conjunction with business and marketing division Finalisation and adoption of events calendar Letaba Show Springfair. Support Tourism month & Arrive Alive	Held meetings with Tzaneen Info Inpreparation for the Letaba Expo. Partnered with LEDET during the Tourism road show.	Co-ordinate tourism activities as per annual calendar and in conjunction with business and marketing division Facilitate Getaway show Tourism month Mohlaba day Tzaneen flea market. Coordinate the funding for the Crisis Centre. Facilitate Tourism route meeting	Getaway show attended 30th August to 3rd September. Muhlaba day held on the 1st of December.	Co-ordinate tourism activities as per annual calendar and in conjunction with business and marketing division Facilitate Arrive alive, Marula festival and 4X4 Rally. Advertise and appoint the service provider to develop the tourism route.	Co-ordinate tourism activities as per annual calendar and in conjunction with business and marketing division Facilitate Indaba, Flea market. Finalis and adopt the developed route		Minutes and agendas Tourism Route Marketing plan
LED	Create community beneficiation and empowerment opportunities	Tourism	Tourism Framework	30/06/2013	R 200 000		Draft Tender documentation and follow Supply Chain process for the acquisition of a service provider	No progress.	Appointment of a service provider. Monitor progress with the drafting of a framework and report progress	No progress.	Monitor progress with the drafting of a framework and report progress	Monitor progress with the drafting of a framework and report progress. Draft Framework ready for discussion	GTEDA project	Draft Tourism Framework
LED	Integrated Developmental Planning	Land administration	Development of Portion 11 of Mohlaba's location (Bindzulani)	30/06/2013			Not applicable this quarter	Not applicable this quarter	Re-open negotiations with Limpopo Provincial Department of Public Works, LIMDEV, Cief Moghlaba to develop Bindzulani	No progress yet	n/a	n/a	The investor is in contact with the Chieftain and discussions are underway.	Correspondence document with LIMDEV and Public Works
LED	Integrated Developmental Planning	Land administration	Land administration	30/06/2013			Monitoring and follow up on month-to-month lease agreements	Only one lease agreement renewed	Monitoring and follow up on month-to-month lease agreements	Only one lease agreement signed for Erf 1072 Tzn Ext 12	Monitoring and follow up on month-to-month lease agreements	Monitoring and follow up on month-to-month lease agreements		Correspondence Monthly reports
LED	Integrated Developmental Planning	Land administration	Nkowankowa & Lenyeny land ownership data cleansing	30/06/2013	R 300 000		Confirm beneficiary and ownership of land and houses (pre & post 1994)	400 registered at Dan Ex 1 150 registered at Lenyeny	Confirm beneficiary and ownership of land and houses (pre & post 1994)	No progress still waiting for remaining erven to be registered	Confirm beneficiary and ownership of land and houses (pre & post 1994)	Confirm beneficiary and ownership of land and houses (pre & post 1994)	Waiting for the remaining erven to be registered	Project Progress reports
LED	Integrated Developmental Planning	Land administration	Transfer of state owned land	30/06/2013			Negotiate with Public Works and LIMDEV and co-Ordinate the transfer of Haenertsburg Town and other state land to Greater Tzaneen Municipality	Matter referred to Housing Development Agency to negotiate on behalf of Greater Tzaneen Municipality	Negotiate with Public Works and LIMDEV and co-Ordinate the transfer of Haenertsburg Town and other state land to Greater Tzaneen Municipality	No transfers done for this quarter	Negotiate with Public Works and LIMDEV and co-Ordinate the transfer of Haenertsburg Town and other state land to Greater Tzaneen Municipality	Negotiate with Public Works and LIMDEV and co-Ordinate the transfer of Haenertsburg Town and other state land to Greater Tzaneen Municipality		Correspondence -Minutes of meetings
LED	Integrated Developmental Planning	Township revitalisation	Nkowankowa Central Activity Development initiative (PP6)	30/06/2013	R 5 000 000		Monitor progress with implementation of Nkowankowa Central Activity Development Initiative and report to Council	design completed, public participation underway with community and business sector	Monitor progress with implementation of Nkowankowa Central Activity Development Initiative and report to Council	Consultants busy, awaiting inputs from public participation.	Monitor progress with implementation of Nkowankowa Central Activity Development Initiative and report to Council	Monitor progress with implementation of Nkowankowa Central Activity Development Initiative and report to Council		Minutes Monthly reports
LED	Integrated Developmental Planning	Township revitalisation	Nkowankowa East Integrated (PP8)	30/06/2013	R 23 000 000		Monitor progress with PP8 implementation and report to Council	Tender for the construction of the ring Road readvertised and awaiting adjudication	Monitor progress with PP8 implementation and report to Council	tender pending appointment of contractor by Adjudication committee	Monitor progress with PP8 implementation and report to Council	Monitor progress with PP8 implementation and report to Council		Minutes and Attendance Registers
LED/ MTD	Develop high performance culture for a changed, diverse efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation	30/06/2013			Participate in the Annual Performance Assessment for 2011/12. Ensure that scoresheets are completed in time & POEs are complete	Annual performance assessment has not taken place	Conduct an informal assessment of 1st Quarter Performance of relevant employees in the Department and send report to the MM by 21 October '12	Annual performance assessment has not taken place	Participate in the mid-year employee performance evaluations for 2012/13. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '13	Pending due to late appointments	1st & 3rd Qtr Informal Departmental Individual Performance Reports Correspondence



**Quarterly targets per Project - Planning and Economic Development**

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
SR/LED	Integrated Developmental Planning	Integrated Development Planning	Demarcation of rural sites	30/06/2013		COGHSTA	Submit list or requirements to COGHSTA	received general plans of Leollo 1 and Mugwazeni and submitted same to Engineering for their attention.	Monitor submission list for allocation of funds	Submitted to Rural Development for finalization.	Faciliate the process of demarcation with service providers	Submit progress report to Council on the the demarcation process. Hand over of sites to Traditional Authority for allocation.		Copies of reports Minutes Correspondence General Plans
SR/LED	Integrated Developmental Planning	Integrated Development Planning	Departmental Strategic Sessions and staff development	30/06/2013	R	30 000	Not applicable this quarter	Not applicable this quarter	Conduct Departmental Strategic Session by December	Postponed to May 2013	not applicable this quarter	Conduct Departmental Strategic Session by 30 June	Alignment purposes with development of 2013/14 scorecards in May 2013	2 Strategic Session Reports Resolution register
SR/LED	Integrated Developmental Planning	Integrated Development Planning	IDP implementation monitoring	30/06/2013			Arrange quarterly LED Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	None	Arrange quarterly LED Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	None	Arrange quarterly LED Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	Arrange quarterly LED Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	A Management decision was taken that an approach on the matter will be finalized.	Stakeholder list Minutes proof of submission to MM
SR/LED	Integrated Developmental Planning	Integrated Development Planning	Partial Cancellation of General plan of Tz Ex 13,15 of Erf 3078	30/06/2013	R	50 000	Appoint service provider to create a park site	documents at for advertisements to procure service provider.	Submission of application to surveyor general	tender specification submitted to Supply Chain for appointment.	Monitor the aprocal of General Plan by Surveyor General	Approval of General plan	slow process of supply chain	General Plan SG diagram
SR/LED	Integrated Developmental Planning	Integrated Development Planning	Rural Development Strategy	30/06/2013			Appoint service provider for drafting a Rural Development Strategy. Monitor the drafting of a Rural Development Strategy. Ensure that all Departments are actively involved in the drafting of the strategy	Project on hold to be undertaken simultaneously with the 2030 Vision document.	Monitor the drafting of a Rural Development Strategy. Ensure that all Departments are actively involved in the drafting of the strategy	Projects not undertaken	Draft Rural Development Strategy Ready by 30 March '13 for public consultation.	Submit Rural Development Strategy to Council for adoption along with the IDP.	no budget provision for the current financial year	Correspondence & public Participation records Rural Development Strategy Council Minutes on Rural Development Strategy
SR/LED	Integrated Developmental Planning	Integrated Development Planning	Rural Nodal Development Plans Bulamhlo (Community Centre)	30/06/2013	R	500 000	Appointment of Service Provider	Township Application submitted to Department Of Rural Development for processing.	Appointment of service provider to implement identified project	Draft application submitted to Rural Development , pending adoption.	Draft feasibility study presented to Councilors. Approve Conditions of Establishment	Proclaimed township		Township approval
SR/LED	Integrated Developmental Planning	Integrated Development Planning	Socio - Economic survey	30/06/2013			Investigate possible service providers for the Socio - Economic survey. Appoint service provider. Ensure that TOR covers poverty alleviation, indicators of economic growth & indigent management	Council has resolved the partnership between Greater Tzaneen Municipality and Univen on Socio-economic Survey. Univen to sign the MOU for the implementation of the survey in Ward 1.	Monitor the Socio - Economic Survey processes and report progress to Council	Adopted by Council on 4 July 2012 Item B42	Monitor the Socio - Economic Survey processes and report progress to Council	Submit report to Council on the findings of the Socio - Economic survey		Signed SLA Progress Reports Council Item
SR/LED	Integrated Developmental Planning	Integrated Development Planning	Thusong Services	30/06/2013	R	170 000	Visiting Thusong services centres on quarterly basis and marketing department during visits	total of 4 (four ) visits conducted in all Thusong Centres	Visiting Thusong services centres on quarterly basis and marketing department during visits	Seven visits conducted to date	Visiting Thusong services centres on quarterly basis and marketing department during visits	Visiting Thusong services centres on quarterly basis and marketing department during visits		Minutes of Departmental Meeting at Thusong Centres
SR/LED	Integrated Developmental Planning	Integrated Spatial development	Digital Camera	30/06/2013		R	10 000	Source quotations	quotations obtained in the process of procuring	Procure digital cameras	Two cameras purchased	Not applicable this quarter	Not applicable this quarter	Proof of aquisition
SR/LED	Integrated Developmental Planning	Integrated Spatial development	Formulation of Density Policy (social contribution)	30/06/2013	R	150 000	Appointment of Service Provider. Report progress of service provider	Resubmitted to for readvertising due to poor responces	Draft Density Policy ready. Report progress of service provider	Pending adverts by supply chain.	Council adoption. Report progress of service provider	Implementation of Policy. Report progress of service provider		Council Item Density Policy

**Quarterly targets per Project - Planning and Economic Development**

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
SR/LED	Integrated Developmental Planning	Integrated Spatial development	Formulation of Tavern Policy	30/06/2013			Implement Tavern Policy and report number of applications received and approved	Policy adopted by Council on the 28.08.2012.	Implement Tavern Policy and report number of applications received and approved	finalised and adopted by Council on the 07th August 2012	Implement Tavern Policy and report number of applications received and approved	Implement Tavern Policy and report number of applications received and approved		Applications Register
SR/LED	Integrated Developmental Planning	Integrated Spatial development	GPS	30/06/2013		R 9 000	Source quotations	Quotations obtained in the process of procuring	Procure digital cameras	Purchased and registered in the asset register.	Not applicable this quarter	Not applicable this quarter		Proof of Purchase
SR/LED	Integrated Developmental Planning	Integrated Spatial development	Implementation of Nkownkowa Local Area Plan (Aquisition of shopping mall site)	30/06/2013	R200 000		Negotiation with the Traditional Authorities through the Councilors to release Bindzulani land for development. Report progress	land for development identified , negotiations with the T.A commenced	Negotiation with the Traditional Authorities through the Councilors to release Bindzulani land for development. Report progress	Negotiations underway with investor and Chief Mohlaba for land release.	Formation of a partnership for the development of land into a shopping Mall upon release.	Formation of a partnership for the development of land into a shopping Mall upon release.		Service level agreement Correspondence
SR/LED	Integrated Developmental Planning	Integrated Spatial development	Metal Detector	30/06/2013		R 5 500	Source quotations	Quotations obtained in the process of procuring	Procure digital cameras	Acquired and registered in our inventory.	Not applicable this quarter	Not applicable this quarter		Proof of aquisition
SR/LED	Integrated Developmental Planning	Integrated Spatial development	Monitoring of compliance to town planning scheme	30/06/2013			Issuing of contravention notices, monitoring and recommendation for litigation	o total of 3 (three) contravention notices issued.	Issuing of contravention notices, monitoring and recommendation for litigation	5 contraventions issued and two are pending legal action.	Issuing of contravention notices, monitoring and recommendation for litigation	Issuing of contravention notices, monitoring and recommendation for litigation		Contravention register Copy of Notices
SR/LED	Integrated Developmental Planning	Integrated Spatial development	Pusela 6 - Township Establishment (former Public Works prefab houses)	30/06/2013	R 450 000		Appointment of Service Provider. Report progress of service provider	Township establishment application submitted by Consultants, currently on circulation to internal Departments.	Report progress of service provider	application pending cluster approval	Report progress of service provider	Implementation of Policy. Designs for land development. Handover to Housing Division to secure funding for Gap-Market houses. Report progress of service provider		Proclamation Handover report
SR/LED	Integrated Developmental Planning	Integrated Spatial development	Review of Nodal Plans	30/06/2013	R 100 000		Re-advertisement. Appointment of Service Provider	Resubmitted to for re-advertising due to poor responses	Draft Nodal plan ready	Documents at supply chain for readers	Council adoption	Proclamation of Nodal Plan		Nodal Plan
SR/LED	Integrated Developmental Planning	Integrated Spatial development	Talana (Erf 292 & 293) Township establishment	30/06/2013		COGHSTA	Negotiate with COGHSTA to establish a township at Talana. Report progress	The housing development agency has appointed a service provider to conduct a feasibility study. 25%	Negotiate with COGHSTA to establish a township at Talana. Report progress	The project is in the pipeline. Projects of COGHSTA programme	Negotiate with COGHSTA to establish a township at Talana. Report progress	Negotiate with COGHSTA to establish a township at Talana. Report progress		Correspondence with COGHSTA
SR/LED	Integrated Developmental Planning	Integrated Spatial development	Township establishment - Shiluvane Library	30/06/2013		R 500 000	Appointment of Service Provider. Report progress of service provider	application for land acquisition submitted by consultant to the Department of Rural Development.	Report progress of service provider	Draft application pending approval by Rural Department	Report progress of service provider	Implementation of Policy. Report progress of service provider.		Township establishment approval
SR/LED	Integrated Developmental Planning	Integrated Spatial development	Tzaneen Ext 89 Township establishment	30/06/2013	R 240 000	COGHSTA	Negotiate with COGHSTA to establish a township at Talana. Report progress	Awaiting COGHSTA with regards to funding.	Negotiate with COGHSTA to establish a township at Talana. Report progress	Draft feasibility study presented to Councilors. Approve Conditions of Establishment	Negotiate with COGHSTA to establish a township at Talana. Report progress	Negotiate with COGHSTA to establish a township at Talana. Report progress		Correspondence with COGHSTA
SR/LED	Integrated Developmental Planning	Integrated Spatial development	Wheel Tape measure	30/06/2013		R 1 200	Source quotations	quotations obtained in the process of procuring	Procure digital cameras	Purchased and registered in the asset register.	Not applicable this quarter	Not applicable this quarter		Proof of aquisition

CAPITAL WORKS PLAN 2012/13 - 2015/16

WARD	CAPITAL ITEM	START DATE	END DATE	CAPITAL BUDGET 2012/13	Projected Expenditure												TOTAL EXPENDITURE 2012/2013	CAPITAL BUDGET 2013/2014	CAPITAL BUDGET 2014/2015	Source of Funding				
					Jul '12	Aug '12	Sep '12	Oct '12	Nov '12	Dec '12	Jan '13	Feb '13	Mar '13	Apr '13	May '13	Jun '13								
<b>OWN SOURCE &amp; LOANS</b>																								
<b>Office of the Municipal Manager</b>																								
All	Furniture - MM	01/07/2012	30/06/2013	R 500 000	R -	R -	R 500 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	tdb	R -	R -	R -	GTM	
<b>Office of the Chief Financial Officer</b>																								
All	Furniture - CFO	01/07/2012	30/06/2013	R 500 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	500 000	tdb	R -	R -	R -	GTM
All	Revenue enhancement	01/07/2012	30/06/2013	R 1 000 000	R 83 333.33	R 83 333.33	R 83 333.33	R 83 333.33	R 83 333.33	R 83 333.33	R 83 333.33	R 83 333.33	R 83 333.33	R 83 333.33	R 83 333.33	R 83 333.33	R 83 333.33	R 83 333.33	tdb	R -	R -	R -	GTM	
<b>Corporate Services Department</b>																								
All	Mayoral Furniture (Banquet and Entertainment Hall)	01/07/2012	30/06/2013	R 105 000	R -	R -	R 105 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	tdb	R -	R -	R -	GTM	
All	Task software	01/07/2012	30/06/2013	R 70 000	R -	R -	R -	R -	R -	R -	R -	R -	R 70 000	R -	R -	R -	R -	R -	tdb	R -	R -	R -	GTM	
All	Digital Cameras	01/07/2012	30/06/2013	R 15 000	R -	R -	R 15 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	tdb	R -	R -	R -	GTM	
All	Municipal Audio System	01/07/2012	30/06/2013	R 60 000	R -	R -	R -	R -	R -	R -	R 60 000	R -	R -	R -	R -	R -	R -	R -	tdb	R -	R -	R -	GTM	
All	Municipal Branding Equipment	01/07/2012	30/06/2013	R 100 000	R -	R -	R 150 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	tdb	R -	R -	R -	GTM	
All	Public Loud Hailing system	01/07/2012	30/06/2013	R 70 000	R -	R -	R -	R -	R -	R -	R 70 000	R -	R -	R -	R -	R -	R -	R -	tdb	R -	R -	R -	GTM	
All	Video cameras	01/07/2012	30/06/2013	R 20 000	R -	R -	R -	R -	R -	R -	R 20 000	R -	R -	R -	R -	R -	R -	R -	tdb	R -	R -	R -	GTM	
All	Records Binding Machine	01/07/2012	30/06/2013	R 60 000	R -	R -	R 60 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	tdb	R -	R -	R -	GTM	
<b>Electrical Engineering Department</b>																								
12	Capacity to Rainbow Chicks (Phase 1)	01/07/2012	30/06/2013	R 1 000 000	R -	R -	R 100 000	R 200 000	R 200 000	R -	R -	R 200 000	R 200 000	R -	R -	R 100 000	R -	R -	tdb	R 15 000 000			GTM own funds	
13/15	Electricity Capacity Building in phases	01/07/2012	30/06/2013	R 14 000 000	R 89 340	R 188 021	R 171 701	R 34 340	R 244 932	R 244 932	R 1 496 303	R 1 800 000	R 5 000 590	R 2 077 671	R 1 609 092	R 1 043 078	R -	R -	tdb	R 18 000 000	R 7 300 000		GTM own funds	
All Wards	Auto Reclosers	01/07/2012	30/06/2013	R 2 000 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 1 500 000.00	R 150 000.00	R 150 000.00	R 200 000.00	tdb	R 1 500 000	R 1 650 000		GTM	
All Wards	Capital Tools (Outlying)	01/07/2012	30/06/2013	R 250 000	R -	R -	R -	R -	R -	R -	R -	R -	R 41 666.67	R 41 666.67	R 41 666.67	R 41 666.67	R 41 666.67	R 41 666.67	tdb	R 300 000	R 400 000		GTM	
All Wards	Capital Tools (Town)	01/07/2012	30/06/2013	R 250 000	R -	R -	R -	R -	R -	R -	R -	R -	R 41 666.67	R 41 666.67	R 41 666.67	R 41 666.67	R 41 666.67	R 41 666.67	tdb	R 180 000	R 300 000		GTM	
All Wards	Electricity network upgrading	01/07/2012	30/06/2013	R 5 000 000	R -	R -	R 300 000	R 300 000	R 600 000	R 300 000	R 300 000	R 300 000	R 300 000	R 800 000	R 800 000	R 1 000 000	R -	R -	tdb				GTM	
All wards	Rebuilding of Lines	01/07/2012	30/06/2013	R 3 000 000	R -	R -	R 200 000	R -	R 200 000	R 500 000	R 300 000	R 400 000	R 400 000	R 400 000	R 400 000	R 400 000	R 200 000	R -	tdb				GTM	
14, 15, 16	Upgrading Tzaneen Town network including cables	01/07/2012	30/06/2013	2,000,000 (carried over)	R -	R -	R -	R 1 000 000	R 500 000	R 500 000	R -	R -	R -	R -	R -	R -	R -	R -	tdb				GTM	
15	33kv Sub Agatha	01/07/2012	30/06/2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	tdb	R 3 000 000				
13	66 kv Tarentaalrand to Tzaneen	01/07/2012	30/06/2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	tdb		R 16 000 000			
tdb	Strategic Lights	01/07/2012	30/06/2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	tdb	R 200 000	R 220 000		GTM	
tdb	Streetslights (25)	01/07/2012	30/06/2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	tdb	R 240 000	R 260 000		GTM	
13	Tarentaalrand 60MVA Transformer	01/07/2012	30/06/2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	tdb		R 15 000 000		GTM	
14, 15, 16	Transformers Tzaneen Main Sub	01/07/2012	30/06/2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	tdb	R 10 000			GTM	
5, 13, 14, 15, 16, 19, 23	Installation of Fire wall protection	01/07/2012	30/06/2013	none	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	tdb	R 750 000	R 900 000		GTM	
13, 14, 15	Protection Equipment	01/07/2012	30/06/2013	none	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	tdb	R 800 000	R 880 000		GTM	
14, 15, 16	Replace LT cables	01/07/2012	30/06/2013	none	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	tdb	R 200 000	R 220 000		GTM	
<b>Engineering Services Department</b>																								
31	Lenyenyeni new cemetery tar road	01/07/2012	30/06/2013	R 2 000 000	R -	R -	R -	R -	R -	R -	R -	R -	R 200 000	R 160 000	R 640 000	R 1 000 000	R -	R -	tdb	R 2 000 000			GTM	
22/25	Mafarana to Sedan Tar (6km)	01/07/2012	30/06/2013	R 10 500 000	R 749 999	R 749 999	R 749 999	R 749 999	R 1 000 000	R 1 000 000	R 1 000 000	R 1 000 000	R 874 999	R 874 999	R 874 999	R 875 007	R -	R -	tdb	R 16 728 000			GTM & MIG	
8	Khwekhwe Low level bridge	01/07/2012	30/06/2013	R 500 000	R -	R -	R -	R -	R -	R 60 000	R 80 000	R -	R 90 000	R 90 000	R 90 000	R 90 000	R 90 000	R 90 000	tdb				GTM	
2	Mawa Block 12 Low level bridge	01/07/2012	30/06/2013	R 500 000	R -	R -	R -	R -	R -	R 60 000	R 80 000	R -	R 90 000	R 90 000	R 90 000	R 90 000	R 90 000	R 90 000	tdb				GTM	
32	Mokonyane low level bridge	01/07/2012	30/06/2013	R 500 000	R -	R -	R -	R -	R -	R 60 000	R 80 000	R -	R 90 000	R 90 000	R 90 000	R 90 000	R 90 000	R 90 000	tdb				GTM	
4	Rikhotso low level bridge	01/07/2012	30/06/2013	R 500 000	R -	R -	R -	R -	R -	R 60 000	R 80 000	R -	R 90 000	R 90 000	R 90 000	R 90 000	R 90 000	R 90 000	tdb				GTM	
2 & 3	Ramotshinyadi to Mokwati Tar road (Phase 2)(3.5km)	01/07/2012	30/06/2013	R 12 751 569	R 2 758 096	R 2 758 096	R 2 758 096	R 1 492 425	R 1 492 425	R 1 492 431	R -	R -	R -	R -	R -	R -	R -	R -	tdb				GTM & MIG	
21/24	Sasekani to Nkawkawo Tar road (Phase 2)	01/07/2012	30/06/2013	R 8 473 559	R 2 824 519	R 2 824 519	R 2 824 521	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	tdb				GTM & MIG	
1	Senakwe to Maropatala Tar (Phase 2)	01/07/2012	30/06/2013	R 31 285 000	R 2 607 083	R 2 607 083	R 2 607 083	R 2 607 083	R 2 607 083	R 2 607 083	R 2 607 083	R 2 607 083	R 2 607 083	R 2 607 084	R 2 607 084	R 2 607 084	R 2 607 084	R 2 607 084	tdb				GTM & MIG	
All	Speed humps	01/07/2012	30/06/2013	R 2 200 000	R -	R -	R -	R 244 444	R 244 444	R 244 444	R 244 444	R 244 444	R 244 444	R 244 444	R 244 444	R 244 444	R 244 444	R 244 444	tdb				GTM	
7&11	Thapane to Moruji Tar	01/07/2012	30/06/2013	R 11 144 700	R 928 725	R 928 725	R 928 725	R 928 725	R 928 725	R 928 725	R 928 725	R 928 725	R 928 725	R 928 725	R 928 725	R 928 725	R 928 725	R 928 725	tdb	R 40 890 300			GTM & MIG	
Civic Centre	Additional Office space	01/07/2012	30/06/2013	R 3 000 000	R -	R -	R 500 000	R 500 000	R 250 000	R -	R 500 000	R -	R 500 000	R 500 000	R 500 000	R 250 000	R -	R -	tdb				GTM	
Civic Centre	Replacing Aircon and furniture in Engineering Department	01/07/2012	30/06/2013	R 500 000	R -	R -	R -	R 100 000	R 100 000	R -	R 300 000	R -	R -	R -	R -	R -	R -	R -	tdb				GTM	
All	Capital Equipment	01/07/2012	30/06/2013	R 150 000	R -	R -	R -	R 50 000	R 100 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	tdb				GTM	
15	Tzaneen Airfield Fencing	01/07/2012	30/06/2013	R 650 000	R -	R -	R -	R -	R -	R 100 000	R 200 000	R 200 000	R 100 000	R 50 000	R -	R -	R -	R -	tdb	R 1 000 000			GTM	
15	Refurbishment of Tzaneen Airfield Runway	01/07/2012	30/06/2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	tdb	R 2 000 000	R 1 650 000		GTM	
	Upgrading and expansion of public toilets (ablation facilities)	01/07/2012	30/06/2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	tdb				GTM	
All	Vehicle replacement - waste management	01/07/2012	30/06/2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	tdb	R 3 000 000			GTM	
2 & 3	Ramotshinyadi Bridge	01/07/2012	30/06/2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	tdb	R 18 250 000			GTM & MIG	
15	Refurbishment of streets - Haenertsburg	01/07/2012	30/06/2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	tdb	R 2 000 000			GTM	

**CAPITAL WORKS PLAN 2012/13 - 2015/16**

WARD	CAPITAL ITEM	START DATE	END DATE	CAPITAL BUDGET 2012/13	Projected Expenditure						Projected Expenditure						TOTAL EXPENDITURE 2012/2013	CAPITAL BUDGET 2013/2014	CAPITAL BUDGET 2014/2015	Source of Funding
					Jul '12	Aug '12	Sep '12	Oct '12	Nov '12	Dec '12	Jan '13	Feb '13	Mar '13	Apr '13	May '13	Jun '13				
31	Refurbishment of streets - Lerenvye	01/07/2012	30/06/2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	tbd	R 2 000 000		GTM
23	Refurbishment of streets - Letsitele	01/07/2012	30/06/2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	tbd	R 2 000 000		GTM
19/21	Refurbishment of streets - Nkawkawa	01/07/2012	30/06/2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	tbd	R 2 000 000		GTM
15	Refurbishment of streets - Tzaneen Town	01/07/2012	30/06/2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	tbd	R 2 000 000		GTM
<b>Community Services Department</b>																				
8 & 27	Construct and establish new libraries (Shiluvane Library)	01/07/2012	30/06/2013	R 135 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 135 000			GTM
ALL	Waste Management mass containers - 10x6m³	01/07/2012	30/06/2013	R 100 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	100 000			GTM
16	Expansion of storeroom at Nkawkawa DLTC	01/07/2012	30/06/2013	R 40 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -				GTM
16	Furniture - Tzaneen DLTC	01/07/2012	30/06/2013	R 25 000	R -	R -	R 25 000	R -	R -	R -	R -	R -	R -	R -	R -	R -				GTM
16	Agatha Cemetery Environmental Impact Assessment	01/07/2012	30/06/2013	R 100 000	R -	R -	R -	R -	R -	R 50 000	R -	R -	R -	R -	R -	R -	50 000			GTM
23	Hawkers Esplanade - Letsitele	01/07/2012	30/06/2013	R 70 000	R -	R -	R -	R -	R -	R -	R -	R -	R 35 000	R -	R -	R -	35 000			GTM
23/14/15	Furniture for Letsitele, Haenertsburg and Tzaneen Libraries	01/07/2012	30/06/2013	R 30 000	R -	R -	R 30 000	R -	R -	R -	R -	R -	R -	R -	R -	R -				GTM
31	New Registration Authority and Drivers Licence Testing Centre at Lenyene	01/07/2012	30/06/2013	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		R 6 000 000	R 100 000	Dpt Road and Transport & GTM
<b>Planning and Economic Development</b>																				
All	Acquisition of land parcels for development	01/07/2012	30/06/2013	R 364 300	R -	R -	R -	R -	R -	R -	R 50 000	R -	R -	R -	R -	R -	314 300			GTM
ALL	Furniture for PED offices	01/07/2012	30/06/2013	R 50 000	R -	R -	R 50 000	R -	R -	R -	R -	R -	R -	R -	R -	R -				
19/20/21	Archiving (Filing) for PED	01/07/2012	30/06/2013	R 60 000	R -	R -	R -	R 60 000	R -	R -	R -	R -	R -	R -	R -	R -				GTM
ALL	Digital Camera	01/07/2012	30/06/2013	R 10 000	R -	R -	R -	R -	R -	R -	R 10 000	R -	R -	R -	R -	R -				GTM
ALL	GPS	01/07/2012	30/06/2013	R 9 000	R -	R -	R -	R -	R -	R -	R 5 500	R -	R -	R -	R -	R -				GTM
ALL	Metal Detector	01/07/2012	30/06/2013	R 5 500	R -	R -	R -	R -	R -	R -	R 5 500	R -	R -	R -	R -	R -				GTM
27	Township establishment - Shiluvane Library	01/07/2012	30/06/2013	R 500 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -				
ALL	Wheel Tape measure	01/07/2012	30/06/2013	R 1 200	R -	R -	R -	R -	R -	R -	R 1 200	R -	R -	R -	R -	R -				GTM
All	Rural Broadband connectivity (PP4)	01/07/2012	30/06/2013	R 5 000 000	R -	R -	R 2 666 000	R -	R -	R -	R 2 334 000	R -	R -	R -	R -	R -				NDPG
<b>Total</b>				<b>R 119 154 828</b>													tbd			

**ACTUAL CAPITAL EXPENDITURE 2012/13**

WARD	CAPITAL ITEM	START DATE	END DATE	CAPITAL BUDGET 2012/13	Actual Expenditure						Actual Expenditure						TOTAL EXPENDITURE 2012/2013	Source of Funding
					Jul '12	Aug '12	Sep '12	Oct '12	Nov '12	Dec '12	Jan '13	Feb '13	Mar '13	Apr '13	May '13	Jun '13		
<b>OWN SOURCE &amp; LOANS</b>																		
<b>Office of the Municipal Manager</b>																		
All	Furniture - MM	01/07/2012	30/06/2013	R 500 000	-	-	-	-	-	-	-	-	-	-	-	R -	GTM	
<b>Office of the Chief Financial Officer</b>																		
All	Furniture -CFO	01/07/2012	30/06/2013	R 500 000	-	-	-	-	-	-	-	-	-	-	-	R -	GTM	
All	Revenue enhancement	01/07/2012	30/06/2013	R 1 000 000	-	-	-	-	-	10 511	-	-	-	-	-	R 10 511	GTM	
<b>Corporate Services Department</b>																		
All	Mayoral Furniture (Banquet and Entertainment Hall)	01/07/2012	30/06/2013	R 105 000	-	-	-	-	-	-	-	-	-	-	-	R -	GTM	
All	Task software	01/07/2012	30/06/2013	R 70 000	-	-	-	-	-	-	-	-	-	-	-	R -	GTM	
All	Digital Cameras	01/07/2012	30/06/2013	R 15 000	6 000	-	-	-	-	-	-	-	-	-	-	R 6 000	GTM	
All	Municipal Audio System	01/07/2012	30/06/2013	R 60 000	-	-	-	-	-	-	-	-	-	-	-	R -	GTM	
All	Municipal Branding Equipment	01/07/2012	30/06/2013	R 100 000	2 000	-	-	-	-	-	-	-	-	-	-	R 2 000	GTM	
All	Public Loud Hailing system	01/07/2012	30/06/2013	R 70 000	-	-	-	-	-	-	-	-	-	-	-	R -	GTM	
All	Video cameras	01/07/2012	30/06/2013	R 20 000	-	-	-	-	-	-	-	-	-	-	-	R -	GTM	
All	Records Binding Machine	01/07/2012	30/06/2013	R 60 000	-	-	-	-	-	-	-	-	-	-	-	R -	GTM	
<b>Electrical Engineering Department</b>																		
12	Capacity to Rainbow Chickens (phase 1)	01/07/2012	30/06/2013	R 1 000 000	-	-	-	-	-	-	-	-	-	-	-	R -	GTM own funds	
13/15	Electricity Capacity Building in phases	01/07/2012	30/06/2013	R 14 000 000	-	-	-	-	-	-	-	-	-	-	-	R -	GTM own funds	
All Wards	Auto Reclosers	01/07/2012	30/06/2013	R 2 000 000	-	-	-	-	-	-	-	-	-	-	-	R -	GTM	
All Wards	Capital Tools (Outlying)	01/07/2012	30/06/2013	R 250 000	-	-	-	R 17 231.62	-	-	-	36 165.59	-	-	-	R 53 397	GTM	
All Wards	Capital Tools (Town)	01/07/2012	30/06/2013	R 250 000	-	-	-	-	-	-	-	21 971.00	-	-	-	R 21 971	GTM	
All Wards	Electricity network upgrading	01/07/2012	30/06/2013	R 5 000 000	-	-	-	-	-	-	-	-	-	-	-	R -	GTM	
All wards	Rebuilding of Lines	01/07/2012	30/06/2013	R 3 000 000	-	-	-	-	-	-	-	-	-	-	-	R -	GTM	
14, 15, 16	Upgrading Tzaneen Town network including cables	01/07/2012	30/06/2013	2,000,000 (carried over)	-	-	-	R 20 781.56	R 13 950.00	R 304 992.40	R 291 912.74	-	-	-	-	R 631 637	GTM	
<b>Engineering Services Department</b>																		
31	Lenyenye new cemetery tar road	01/07/2012	30/06/2013	R 2 000 000	-	-	-	-	-	-	-	-	-	-	-	R -	GTM	
22/25	Mafarana to Sedan Tar (6km)	01/07/2012	30/06/2013	R 10 500 000	-	-	-	-	-	-	-	-	-	-	-	R -	GTM & MIG	
8	Khwekhwe Low level bridge	01/07/2012	30/06/2013	R 500 000	-	-	-	-	-	-	-	-	-	-	-	R -	GTM	
2	Mawa Block 12 Low level bridge	01/07/2012	30/06/2013	R 500 000	-	-	-	-	-	-	-	-	-	-	-	R -	GTM	
32	Mokonyane low level bridge	01/07/2012	30/06/2013	R 500 000	-	-	-	-	-	-	-	-	-	-	-	R -	GTM	
4	Rikhotso low level bridge	01/07/2012	30/06/2013	R 500 000	-	-	-	-	-	-	-	-	-	-	-	R -	GTM	
2 & 3	Ramatshinyadi to Mokhwati Tar road (Phase 2)(3.5km)	01/07/2012	30/06/2013	R 12 751 569	2 444 666	-	-	R 1 795 272	R 4 349 662	R 1 733 107	-	-	-	-	-	R 10 322 707	GTM & MIG	
21/24	Sasekani to Nkowankowa Tar road (Phase 2)	01/07/2012	30/06/2013	R 8 473 559	-	-	-	R 1 764 635	-	-	-	-	-	-	-	R 1 764 635	GTM & MIG	
1	Senekwe to Maropalala Tar (Phase 2)	01/07/2012	30/06/2013	R 31 285 000	-	-	-	-	R 224 870	-	-	-	-	-	-	R 224 870	GTM & MIG	
All	Speed humps	01/07/2012	30/06/2013	R 2 200 000	-	-	-	-	-	-	-	-	-	-	-	R -	GTM	
7&11	Thapane to Moruji Tar	01/07/2012	30/06/2013	R 11 144 700	-	-	-	-	-	-	-	-	-	-	-	R -	GTM & MIG	
Civic Centre	Additional Office space	01/07/2012	30/06/2013	R 3 000 000	-	-	-	-	-	-	-	-	-	-	-	R -	GTM	
Civic Centre	Replacing Aircon and furniture in Engineering Department	01/07/2012	30/06/2013	R 500 000	-	-	-	-	-	-	-	-	-	-	-	R -	GTM	
All	Capital Equipment	01/07/2012	30/06/2013	R 150 000	-	-	-	-	-	-	-	-	-	-	-	R -	GTM	
15	Tzaneen Airfield Fencing	01/07/2012	30/06/2013	R 650 000	-	-	-	-	-	-	-	-	-	-	-	R -	GTM	
<b>Community Services Department</b>																		
8 & 27	Construct and establish new libraries (Shiluvani Library)	01/07/2012	30/06/2013	R 135 000	-	-	-	-	-	-	-	-	-	-	-	R -	GTM	
ALL	Waste Management mass containers - 10mx6m <sup>3</sup>	01/07/2012	30/06/2013	R 100 000	-	-	-	-	-	-	-	-	-	-	-	R -	GTM	
16	Expansion of storeroom at Nkowankowa DLTC	01/07/2012	30/06/2013	R 40 000	-	-	-	-	-	-	-	-	-	-	-	R -	GTM	

**ACTUAL CAPITAL EXPENDITURE 2012/13**

WARD	CAPITAL ITEM	START DATE	END DATE	CAPITAL BUDGET 2012/13	Actual Expenditure						Actual Expenditure						TOTAL EXPENDITURE 2012/2013	Source of Funding
					Jul '12	Aug '12	Sep '12	Oct '12	Nov '12	Dec '12	Jan '13	Feb '13	Mar '13	Apr '13	May '13	Jun '13		
16	Furniture - Tzaneen DLTC	01/07/2012	30/06/2013	R 25 000	R -	R -	R -	R -	R -	R -							R -	GTM
16	Agatha Cemetery Environmental Impact Assessment	01/07/2012	30/06/2013	R 100 000	R -	R -	R -	R -	R -	R -							R -	GTM
23	Hawkers Esplanade - Letsitele	01/07/2012	30/06/2013	R 70 000	R -	R -	R -	R -	R -	R -							R -	GTM
23/14/15	Furniture for Letsitele, Haenertsburg and Tzaneen Libraries	01/07/2012	30/06/2013	R 30 000	R -	R -	R -	R -	R -	R -							R -	GTM
<b>Planning and Economic Development</b>																		
All	Acquisition of land parcels for development	01/07/2012	30/06/2013	R 364 300	R -	R -	R 40 000	R -	R -	R -							R 40 000	GTM
ALL	Furniture for PED offices	01/07/2012	30/06/2013	R 50 000	R -	R -	R -	R -	R -	R -							R -	
19/20/21	Archiving (Filing) for PED	01/07/2012	30/06/2013	R 60 000	R -	R -	R -	R -	R -	R -							R -	GTM
ALL	Digital Camera	01/07/2012	30/06/2013	R 10 000	R -	R -	R 4 500	R -	R -	R -							R 4 500	GTM
ALL	GPS	01/07/2012	30/06/2013	R 9 000	R -	R -	R 3 000	R -	R -	R -							R 3 000	GTM
ALL	Metal Detector	01/07/2012	30/06/2013	R 5 500	R -	R -	R 1 500	R -	R -	R -							R 1 500	GTM
27	Township establishment - Shiluvane Library	01/07/2012	30/06/2013	R 500 000	R -	R -	R 147 000	R -	R -	R -							R 147 000	
ALL	Wheel Tape measure	01/07/2012	30/06/2013	R 1 200	R -	R -	R 600	R -	R -	R -							R 600	GTM
All	Rural Broadband connectivity (PP4)	01/07/2012	30/06/2013	R 5 000 000	R -	R 238 000	R -	R -	R -	R 2 814 356							R 3 052 356	NDPG
<b>Total</b>				<b>R 119 154 828</b>													<b>R 16 286 684</b>	

### Top 10 Risks identified for 2012/13

Number	Link to objective	Risk description	Background to the risk	Impact	Likelihood	Inherent risk	Current controls	Perceived control effectiveness	Residual risk	Risk owner	Actions to improve management of the risk	Action owner	Time scale
18	Optimise infrastructure services	Dangerous encroaching of vegetation into the power lines	Insufficient human resource to clear underlines	Critical (5)	Common (5)	Maximum (25)	currently in sourcing	Unsatisfactory (0.9)	Maximum (22.5)	Directors: Electrical	Optimizing limited human resource available  Encourage partnership with private land owner  Implementation of EPWP	Manager: Outlying	Quarterly  Quarterly  March 2013
25	Improve access to sustainable and affordable services	Poor provision of water services	Non compliance to water service agreement by WSA	Critical (5)	Common (5)	Maximum (25)	water service agreement	Unsatisfactory (0.9)	Maximum (22.5)	MM	Escalate non compliance of the agreement to IGR	Director: Engineering services.	Quarterly
29	To Improve access to sustainable and affordable services	High accidents	Speeding; unmarked crossing, missing road signs and theft of fences, driving under the influence of alcohol and un roadworthy vehicles	Critical (5)	Common (5)	Maximum (25)	Speed trap cameras and roadblocks	Unsatisfactory (0.9)	Maximum (22.5)	MM	Reporting on vandalised fences to RAL  Regular roadblocks  Replacement of road signs	C.S.D. - TRAFFIC	31 November  Bi-monthly  April 2013
32	Promote environmental sound practices and social development	Lack of road signs in rural areas	Lack of prioritization road sign projects	Critical (5)	Common (5)	Maximum (25)	Scholar Patrol	Unsatisfactory (0.9)	Maximum (22.5)	MM	Prioritization of roads sign projects  Registration of EPWP projects on traffic control	C.S.D. - TRAFFIC	March 2013  March 2013
33	Promote environmental sound practices and social development	Inadequate maintenance of municipal parks	Increased number of developed parks.  Insufficient personnel	Critical (5)	Common (5)	Maximum (25)	Rotation of staff.	Unsatisfactory (0.9)	Maximum (22.5)	C.S.D.	INSTITUTIONALIZATION // ORGANOGRAM  Extend the current contract of parks  Implementation of EPWP projects	MANAGER PARKS	May 2013  Dec 2012  March 2013
39	Improve access to sustainable and affordable services	Lack of cemeteries (burial space) at Lenyeny Nkowanowa & Agatha cemeteries	Unavailability of land	Critical (5)	Common (5)	Maximum (25)	Communication with PED for land.	Unsatisfactory (0.9)	Maximum (22.5)	C.S.D.	Development of regional burial sites.  Encourage families for stacking burial, cremations and do EIA	MANAGER PARKS	4/30/2013  Annually
50	Effective and Efficient administration	New Connection	New applications not captured in the billing system	Critical (5)	Common (5)	Maximum (25)	Follow up of procedures and verification of new connection implementation of new connection with technical department	Unsatisfactory (0.9)	Maximum (22.5)	MM	To ensure that all the systems are in place and implemented	CFO MANGER REVENUE	31.12.2012

### Top 10 Risks identified for 2012/13

Number	Link to objective	Risk description	Background to the risk	Impact	Likelihood	Inherent risk	Current controls	Perceived control effectiveness	Residual risk	Risk owner	Actions to improve management of the risk	Action owner	Time scale
51	Effective and Efficient administration	Delays in procurement process	Poor adherence to the procurement quarterly targets in the SDBIP	Critical (5)	Common (5)	Maximum (25)	Constant correspondence with the procurement unit. IMPLEMENTATION OF REGISTERS TO FOLLOW TIME FRAMES	Unsatisfactory (0.9)	Maximum (22.5)	MM	Intervention strategy and training	Manager: Supply Chain Management and CFO and MM and RELEVANT DEPARTMENT	31.12.2012
54	Effective and Efficient administration	Immovable assets	Asset without physical location and Asset not recorded on the fixed asset register	Critical (5)	Common (5)	Maximum (25)	Interim audit on the asset register	Satisfactory (0.65)	Maximum (22.5)	MM	Updating asset register	CFO	On going
57	Effective and Efficient administration	Insufficient capacity to audit performance information	Increased focus of AG on performance Audit	Critical (5)	Common (5)	Maximum (25)	None	Unsatisfactory (0.9)	Maximum (22.5)	MM	Training of internal audit staff on audit of performance information	MM	31/01/2013