3rd Quarter Report Performance Report April 2013

Service Delivery and Budget Implementation Plan (SDBIP) 2012/2013



GREATER TZANEEN MUNICIPALITY Approved: 20 June 2012

TABLE OF CONTENTS		
Introduction & Approval	Page 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	13	
Capital Funding by source & Expenditure by Vote	14	
Service Delivery Targets (KPIs & Projects) - Office of the Municipal Manager	15	
Service Delivery Targets (KPIs & Projects) - Chief Financial Officer	25	
Service Delivery Targets (KPIs & Projects) - Corporate Services	30	
Service Delivery Targets (KPIs & Projects) - Office of the Mayor	39	
Service Delivery Targets (KPIs & Projects) - Electrical Engineering	43	
Service Delivery Targets (KPIs & Projects) - Engineering Services	47	
Service Delivery Targets (KPIs & Projects) - Community Services	58	
Service Delivery Targets (KPIs & Projects) - Planning and Economic Development	70	
Capital Works Plan	82	
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

	Jul '12	Aug '12	Sep '12	Oct '12	Nov '12	Dec '12
Source	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)
Total Revenue	151 601	43 576	43 235	42 318	127 224	44 345

Monthly Actual Revenue by source for 2012/13

	Jul '12	Aug '12	Sep '12	Oct '12	Nov '12	Dec '12
Source	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)
Total Revenue	149 149	47 829	48 263	48 975	46 339	108 449

Monthly Revenue projections by source for 2012/13

	Jan '13	Feb '13	Mar '13	Apr '13	May '13	Jun '13	TOTAL
Source	Projected						
Property rates	4 227	4 427	4 624	5 169	4 159	4 198	52 000
Penalties imposed and collection charges on rates	278	285	271	323	298	275	3 200
Service charges	29 524	29 028	30 000	31 144	29 932	30 332	364 553
Rent of facilities and equipment	22	32	21	18	20	21	259
Interest earned - external investments	66	-	-	10	148	351	1 001
Interest earned - outstanding debtors	1 347	1 369	1 197	1 462	1 400	1 611	16 000
Fines	430	256	272	151	365	135	3 210
Licenses and Permits	23	13	42	32	27	43	345
Income from Agency services	4 807	3 647	4 043	3 146	3 686	4 152	44 448
Operating grants and subsidies	-	-	64 158	-			273 584
Other Revenue	461	454	439	445	390	397	5 203
Gain on disposal of property, plant and equipment	-	-	-	-	-	-	2 300
Income foregone	(729)	(850)	(753)	(871)	(735)	(753)	(8 891)
Total Revenue	40 455	38 662	104 314	41 029	39 692	40 761	757 212

Monthly Actual Revenue by source for 2012/13

	Jan '13	Feb '13	Mar '13	Apr '13	May '13	Jun '13	TOTAL
Source	Actual						
Property rates	5 764	5 673	5 764				51 303
Penalties imposed and collection charges on rates	368	375	346				3 127
Service charges	27 851	25 426	24 544				273 144
Rent of facilities and equipment	74	91	63				1 012
Interest earned - external investments	189	146	91				2 303
Interest earned - outstanding debtors	1 357	1 440	1 534				11 838
Fines	258	84	98				1 573
Licenses and Permits	32	41	40				371
Income from Agency services	5 680	5 260	3 086				30 904
Operating grants and subsidies	1 570	6 500	15 898				216 059
Other Revenue	287	794	1				3 045
Gain on disposal of property, plant and equipment	-	-	-				-
Income foregone	(850)	(818)	(865)				(7 483)
Total Revenue	42 579	45 014	50 601				587 197

		Jul-12			Aug-12			Sep-12	
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Vote	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
Municipal Manager	878			713			476		
Executive and Council	1 796		1	2 609		-	1 863		-
Financial Services	3 574		86 094	2 820		5 647	3 537		6 260
Corporate Services	2 826		1	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
Total By Vote	50 445	2 080	151 601	65 618	2 988	43 576	62 109	6 787	43 235

		Jul-12			Aug-12			Sep-12	
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Vote	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	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
Total By Vote	28 748	2 215	149 149	69 237	3 232	47 829	74 623	2 842	48 263

		Oct-12			Nov-12			Dec-12	
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Vote	R '000	R '000	R '000	R '000					
Municipal Manager	667			1 856			570	500	
Executive and Council	1 849		-	1 903		ı	2 654		-
Financial Services	7 196		5 507	5 113		68 342	9 642	500	7 977
Corporate Services	2 699		0	3 249		ı	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
Total By Vote	65 568	4 071	42 318	65 801	7 942	127 224	86 155	15 797	44 345

		Oct-12			Nov-12			Dec-12	
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Vote	R '000	R '000	R '000	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
Total By Vote	50 903	5 913	48 975	66 904	974	46 339	57 051	3 074	108 449

		Jan-13			Feb-13			Mar-13	
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Vote	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		ı	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	26 407	2 500	28 222
Total By Vote	49 849	8 061	40 455	54 096	14 155	38 662	62 596	15 809	104 314

		Jan-13			Feb-13			Mar-13	
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Vote	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
Municipal Manager	724			556	9		618	1	
Executive and Council	1 980			1 659			2 182		
Financial Services	4 401	34	7 267	5 306	_	7 779	5 405	74	7 033
Corporate Services	3 254	1		2 257	70		4 742	5	
Planning and Economic Development	1 152		3	2 681		5 017	1 355		15
Community Services	7 426		1 791	4 231		1 778	7 197		1 739
Engineering Services	8 392	3 861	98	8 443	7 228	112	8 959	386	15 984
Transport, Safety, Security and Liaison	5 001	1	5 923	5 736	-	5 316	5 190	1	3 162
Electrical Engineering	23 731	47	27 497	23 552	44	25 012	22 952	0	22 668
Total By Vote	56 061 627	3 942 381	42 578 844	54 420 824	7 350 825	45 014 114	58 600 663	468 019	50 601 212

		Apr-13			May-13			Jun-13	
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Vote	R '000								
Municipal Manager	451			431			537	ı	
Executive and Council	1 816		ı	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
Total By Vote	57 630	13 990	41 029	56 117	14 957	39 692	65 969	12 019	40 761

		Apr-13			May-13		Jun-13		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Vote	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									
Total By Vote	0	0	0	0	0	0	0	0	

	Total				
	Opex	Capex	Rev		
Vote	R '000	R '000	R '000		
Municipal Manager	7 970	500	ı		
Executive and Council	23 992	ı	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		
Total By Vote	741 953	118 655	757 212		

	Total			
	Opex	Capex	Rev	
Vote	R '000	R '000	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	
Total By Vote	347 466	18 250	449 003	

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

(EUTE/TU)									
	Quarter	ending 30 Septem	Quarter ending 31 December 2012						
Vote	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			
Total By Vote	178 172	11 854	238 412	217 524	27 810	213 887			

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

	Quarter	ending 30 Septem	ber 2012	Quarter ending 31 December 2012		
Vote	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
Total By Vote	172 607 969	8 289 692	245 239 889	174 857 656	9 960 673	203 762 689

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

Vote	Quarter	Quarter ending 31 March 2013		Quarter ending 30 June 2013			Total		
Vote	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	1	-	7 970	500	_
Executive and Council	5 830	-	1	5 488	1	-	23 992	ı	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	Ī	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	Ī	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	Ī	11 596	59 519	Ī	47 474
Electrical Engineering	78 434	11 831	83 291	83 034	3 580	85 970	346 021	25 500	355 749
Total By Vote	166 541	38 025	183 431	179 716	40 966	121 482	741 953	118 655	757 212

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

	Quarter	ending 31 Marc	ch 2013	Quarter ending 30 June 2013			Total		
Vote	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	1 897	10	-				5 306	10	-
Executive and Council	5 821	1	-				18 211	-	-
Financial Services	15 112	108	22 079				35 979	119	201 796
Corporate Services	10 253	76	-				31 265	92	0
Planning and Economic Development	5 188	_	5 035				14 677	2 714	10 091
Community Services	18 855	_	5 308				58 185	-	17 400
Engineering Services	25 795	11 474	16 194				76 611	26 317	57 921
Transport	15 927	1	14 401				45 506	1	32 294
Electrical Engineering	70 235	91	75 178		·		230 809	758	267 695
Total By Vote	169 083 114	11 761 225	138 194 170	0	0	0	516 548 739	30 011 589	587 196 748

Summary of 3rd Qtr Financial Performance 2012/13

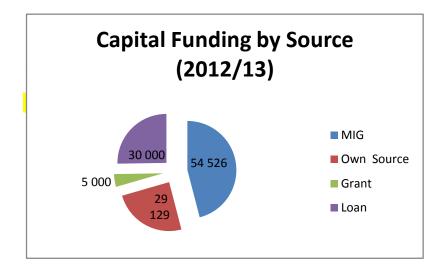
Item: Revenue Budget			•		% Receipt (31 Mar '13)
		'12)	(01 500 12)	'13)	(01 Mai 10)
Grants & Subsidies	318 584 000	192 091 000	60.30%	216 059 000	67.82%
Rates & Taxes (billing)	435 695 329	231 236 917	53.08%	361 529 484	82.98%
Rates & Taxes (collection rate)	231 236 917	222 302 071	96.13%	337 307 817	93.00%
Debtors age analysis		251 292 325		272 191 648	
Bank Balance		33 872 950.85		103 275 307.00	

Initiative (Expenditure	Budget	Year do date	% Spent (31	Year do date	% Spent (31
Budget)		expenditure (31	Dec '12)	expenditure (31	Mar '13)
		Dec '12)		Mar '13)	
Salaries & Allowances	192 938 336	103 855 952	53.83%	158 067 268	81.93%
Remuneration of Councillors	18 036 148	8 792 274	48.75%	13 159 844	72.96%
Repairs & Maintenance	139 074 684	57 268 710	41.18%	86 313 240	62.06%
Bulk Purchases	233 753 047	112 986 559	48.34%	159 461 094	68.22%
Contracted Services	69 269 801	27 778 906	40.10%	41 964 384	60.58%
Operating Expenditure	812 803 661	372 326 621	45.81%	554 216 483	68.19%
General Expenses	159 731 645	61 644 220	38.59%	95 250 654	59.63%
Capital Expenditure	118 654 828	18 250 364	15.38%	30 011 589	25.29%

Initiative : Conditional Grants			Dec '12)		% Spent (31 Mar '13)
FMG	1 500 000	1 393 016		1 382 041	92.14%
INEP	13 000 000	3 295 101	33.18	3 853 301	29.64%
NDPG	5 000 000	4 163 761	83.28	5 025 048	100.50%
MSIG	800 000	354 034	44.25	627 044	78.38%
Free Basic Services	15 000 000	9 695 503		11 286 381	75.24%
MIG	56 665 000	11 921 708	29.24	24 047 946	42.44%
EPWP	935 000	643 816	69.86	1 261 441	134.91%

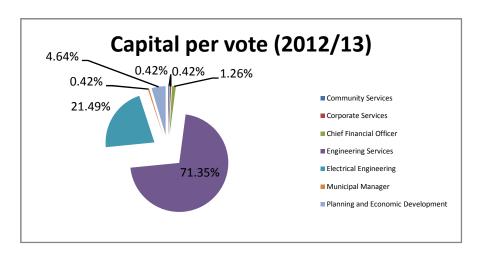
2012/13 Capital Funding by source

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



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%
Total	118 655	100%



KPA/	Strategic	Programme		Departmental KPI	Baseline	Target	CE OT TO	Target		Target		Target Jun '13	Reason for	Means of verification
Theme	Objective	Frogramme	Strategic KFI	Departmental KF1	(end June	Sept	Sept '12					raiget Juli 13	deviation	wearis or verification
					2012)	'12	•							
BSD	Develop and build	Capacity building and	% compliance to Workplace		15.0%	25%	14%	50%	25%	75%	81%	100%		Workplace Skills Plan
	skilled and	Training	Skills plan											Training plan
	knowledgeable													
BSD	workforce Improve access to	Electricity Infrastructure	% increase in households with		new indicator	Reporting	Not	Reporting	2 5%	Reporting	2 5%	Reporting only -		Electrification reports
טטט	sustainable and	Lieotholty illinastructure	access to electricity		new indicator		available	only - no	2.570	only - no	2.370	no target		Liectification reports
	affordable services		access to electricity			target	available	target		target		no target		
BSD	Improve access to	Electricity Infrastructure	R-value sourced to implement		R 55 350 000		Not	Not	Not	Not	Not	R 25 000 000		Monthly reports
	sustainable and	,	electricity recovery plan				applicable	applicable			applicable			, ., ., .
	affordable services		,			this	this quarter	this	this	this	this			
						guarter		guarter	quarter	guarter	guarter			
BSD	Improve access to	Free Basic Services	% increase in households with		new indicator	Reporting		Reporting		Reporting	Not	Reporting only -		Revenue reports
	sustainable and		access to free basic services			only - no	available	only - no	available	only - no	available	no target		
	affordable services					target		target		target				
BSD	Improve access to	Free Basic Services	%Increase in households with		25000	Reporting		Reporting		Reporting		Reporting only -		Revenue reports
	sustainable and		access to free electricity			,	available	only - no	available	only - no	available	no target		
000	affordable services	F D : 0 :	0/ 5/ / // //		75.0%	target	NI 1	target	NI I	target	N	000/		D 1 (1
BSD	Improve access to	Free Basic Services	% of households with access to		75.0%	Not	Not	Not	Not	Not		83%		Records of correspondence
	sustainable and affordable services		basic level of electricity			applicable this	applicable		applicable this		applicable			
	allordable services					guarter	this quarter	this quarter	guarter	this quarter	this quarter			
BSD	Improve access to	Free Basic Services	% Households with access to		10%	Not	Not	Not	Not	Not	Not	11%		Solid waste Service
DOD	sustainable and	TICC DUSIC OCTVICCS	basic level of waste		1070		applicable		applicable		applicable	1170		schedules
	affordable services		management services			this	this quarter	this	this	this	this			Conodaico
	anordable services		management services			guarter	uno quartor	guarter	guarter	guarter	guarter			
BSD	Improve access to	Roads and Storm water	% reduction in road backlog		new indicator	Not	Not	Not	Not	Not	Not	12%		Road completion reports
	sustainable and	Infrastructure Development	ŭ			applicable	applicable	applicable	applicable	applicable	applicable			' '
	affordable services	· ·				this	this quarter	this	this	this	this			
						guarter		guarter	quarter	guarter	guarter			
BSD	Improve access to	Water and sanitation	Number of water systems with		2	2	2	2	2	2	2	3		Blue Drop Certificates
	sustainable and	services	Blue Drop Certification											
	affordable services													
BSD	Optimise infrastructure	Maintenance of municipal	% capital budget spent on		72.0%	Not	Not	Not	Not	Not	Not	100%		Monthly reports
	investment and	assets	upgrading municipal assets				applicable		applicable					
	services					this	this quarter	this	this	this	this			
BSD	Optimise infrastructure	Maintenance of municipal	% operational budget spent on		13.0%	quarter Reporting	1.36%	quarter Reporting	quarter 7.05%	quarter Reporting	quarter 10.46%	18.9%		Maintenance Expenditure
טטט	investment and	assets	repairs and maintenance		13.070	only - no		only - no	7.0370	only - no	10.40 /0	10.970		Statement
	services	a55615	repairs and maintenance			target		target		target				Statement
BSD	Promote	Disaster management		Annual Disaster	January'12	31 July	Not yet	Not	Not yet	Not	19-Mar	Not applicable this	Delays in finalising	Disaster Annual Report proof
	environmentally sound	g		Management report		'12	approved	applicable	,	applicable		quarter	the Item	of submission to Council &
	practices and social			submitted to Council				this		this		1		MDM
	development			and MDM within				quarter		guarter				
				legislated timeframes				1		7				
BSD	Promote	Disaster management		% disaster incidences	100%	100%	100%	100%	100%	100%	100%	100%		Relief reports
	environmentally sound	1		responded to (relieved)	1									
	practices and social	1		within 72-hours	1									
	development													
BSD	Promote	Environmental Health	% compliance to the		76%	Not	Not	Not	Not	Not	Not	80%		Environmental Checklist
	environmentally sound	management	environmental legislation		1		applicable		applicable		applicable			
	practices and social		checklist			this	this quarter	this	this	this	this			
	development	<u> </u>				guarter		guarter	guarter	guarter	guarter			

				nance Indicato	<u> </u>									
KPA/ Theme	Strategic Objective	Programme	Strategic KPI	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual Sept '12					Target Jun '13	Reason for deviation	Means of verification
BSD	Promote environmentally sound practices and social development	Library Services	# of new libraries developed		0	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	2	1		Shilovane & Molati building site reports Correspondence with DSAC
GG	Develop effective and sustainable stakeholder relations	Customer Care	% Community satisfaction rating		50%	Not applicable this quarter	Not applicable this quarter	Not		Not applicable this quarter	Not applicable this guarter	50%		External Client Satisfaction Survey report
GG	Develop effective and sustainable stakeholder relations	Inter-governmental relations	% of MM forum and technical working group meeting resolutions implemented		100%	100%	75%	100%	80%	100%	90%	100%		Resolutions register
GG	Develop effective and sustainable stakeholder relations	Inter-governmental relations	# of quarterly reports from MDM council representatives		0	1	0	2	0	3	0	4		MDM Council reps reports
GG	Develop effective and sustainable stakeholder relations	Inter-governmental relations	% of premier IGR resolutions implemented		100%	100%	75%	100%	80%	100%	90%	100%		IGR resolution register and Quarterly Council reports Minutes of MM s forum
GG	Develop effective and sustainable stakeholder relations	Inter-governmental relations	% of district IGR forum and technical working group meeting resolutions implemented		100%	100%	100%	100%	100%	100%	90%	100%		Minutes of meetings - Resolutions Register
GG	Develop effective and sustainable stakeholder relations	Inter-governmental relations	# of meetings with individual sector Departmens and State owned Enterprises		new indicator	1	0	2	0	3	0	4		Minutes and attendance registers
GG	Develop effective and sustainable stakeholder relations	Inter-governmental relations	# of District MM Forum attended		1	Reporting only - no target	1	Reporting only - no target		Reporting only - no target	1	Reporting only - no target		Minutes of meetings, attendance register & resolution register
GG	Effective and Efficient administration	Council Support	% of GTM Council resolutions implemented		95%	100%	95%	100%	95%	100%	95%	100%		Council annual program Resolution register
GG	Effective and Efficient administration	Fraud and Anti- corruption	# of cases of fraud and corruption reported		0	0	0	0	0	0	0	0		Fraud and Corruption reports
GG	Effective and Efficient administration	Fraud and Anti- corruption	% cases of fraud and corruption successfully dealt with		100%	100%	100%	100%	100%	100%	100%	100%		Fraud and Corruption reports
GG	Effective and Efficient administration	Management and Administration		# Management meetings	22	13	2	26	1	39	2	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	0	4	Internal Audit still to be capacitated to audit PM reports	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	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%	100%		Monthly reports
GG	Effective and Efficient administration	Performance monitoring and reporting		% of capital projects within time	50%	100%	50%	100%	60%	100%	60%	100%		Monthly reports
GG	Effective and Efficient administration	Performance monitoring and reporting		% of capital projects within specifications	100%	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	0	12		By-Law Register Report on contravention legal action

		I_		nance Indicate										I
KPA/ Theme	Strategic Objective	Programme	Strategic KPI	Departmental KPI	Baseline (end June 2012)	Target Sept '12	·	Dec '12		Mar '13	Mar '12	Target Jun '13	Reason for deviation	Means of verification
GG	Effective and Efficient administration	Regulatory Framework	# of policies approved		new indicator	Reporting only - no target		Reporting only - no target		Reporting only - no target	0	Reporting only - no target		Policy register
GG	Effective and Efficient administration	Risk management	% of identified risks addressed		new indicator	90%	0%	90%	0%	90%	0%	90%		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 guarter	Not applicable this guarter	10		Risk register
GG	Effective and Efficient administration	Sound Governance	% of NDPG reports submitted in time		100%	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%	0%	100%	0%	100%	0%	100%	No cases reported	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	0	4	Internal Audit still to be capacitated	Audit Risk Report Quarterly Audit reports
GG	Effective and Efficient administration	Sound Governance		# of Audit committee packs subimtted 7 days before meeting	Actual Awaited	1	0	2	0	3	0	4	Internal Audit still to be capacitated	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%		Not applicable this guarter	Not applicable this guarter	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%	0%	100%	No queries	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	2	3		Quarterly MTAS reports, Acknowledgement of receipt
GG	Effective and Efficient administration	Sound Governance	Audit opinion		Qualified	Not applicable this quarter	Not applicable this quarter	Unqualifie d audit opinion		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Non compliance	Audit Report
GG / MFVM	Increase financial viability	Budget management	% of capital spent on projects as prioritised in IDP for specific year		100%	100%	7%	100%	15%	100%	25%	100%		Expenditure report
GG / MFVM	Increase financial viability	Budget management	% of municipal budget spent		92%	Reporting only - no target	19.33	Reporting only - no target		Reporting only - no target	67%	100%		Monthly financial budget reports
GG / MFVM	Increase financial viability	Budget management		% of departmental budget spent	90%	25%		50%	43%	75%	65%	100%		Monthly financial budget reports
GG / MFVM	Increase financial viability	Budget management	% increase in cost coverage		2.32	Not applicable this quarter	applicable	Not applicable this quarter	Not applicable this guarter	Not applicable this guarter	Not applicable this quarter	0.11		Financial reports Financial viability calculations
GG / MFVM	Increase financial viability	Expenditure Management	% capital spent on upgrading municipal assets		72%	Not	Not applicable this quarter	Not applicable this	Not applicable this quarter	Not	Not applicable this quarter	100%		Budget report

KPA/	Ctuatania	Duagramma	Strategic KPI	Departmental KPI		,	CE OT TO					Target Jun '13	Reason for	Means of verification
Theme	Strategic Objective	Programme	Strategic KPI	Departmental KPI	(end June	Target Sept	Sept '12						deviation	means of verification
GG / MFVM	Increase financial	Financial reporting	% of AG queries responded to		2012) 100%	Not	Not	100%	80%	Not	Not	Not applicable this	Two journal books	Register of AG queries and
	viability		within 2 working days				applicable				applicable		were missing and	response dates
	,		3,			this	this quarter			this	this		asset managment	
						quarter				guarter	quarter		gueries were	
											1		responded to by the	
													service provider	
													which resulted in a	
													late response.	
GG / MFVM	Increase financial	Municipal Assets		# of departmental asset	1	0	0	1	1	1	1	2		Asset verification checklist
	viability	mamorpai / toooto		verifications done		Ĭ	ŭ	ľ		ľ	•	_		7 tood voimodion oncome
GG / MFVM	Increase financial	Revenue Management	% decrease in outstanding		2%	Not	Not	Not	Not	Not	Not	3%		Financial reports
	viability		rates and service debtors				applicable	1	applicable		applicable			
						this	this quarter	this	this	this	this			
GG / MFVM	Increase financial	Davis Management	% increase in R-value revenue		4%	guarter	Not	guarter	guarter	guarter	guarter	5%		D
GG / IMFVIM		Revenue Management			4%	Not		Not	Not	Not	Not			Report on revenue generated
	viability		collection			this	applicable this quarter		applicable		applicable this			
						guarter	triis quarter	this quarter	this quarter	this guarter	quarter			
GG / MFVM	Increase financial	Supply chain management	% compliance to supply chain		new indicator	100%	100%	100%	80%	100%	100%	100%		SCM process checklist
	viability		management processes											
GG / MFVM	Increase financial	Supply chain management	# of Tenders awarded that		0	0	0	0	0	0	0	0		Monthly SCM report
	viability		deviated from the adjudication											
			committee recommendations											
GG / MFVM	Increase financial	Supply chain management	% of Bids awarded within 2		100%	100%	100%	100%	100%	100%	100%	100%		Submission register
	viability		weeks after adjudication											Monthly reports
00/11/700		5 (" "	committee resolution				•				•			D (D)
GG / MTOD	Effective and Efficient	Performance monitoring	# performance reports		8	2	2	4	4	6	6	8		Performance Reports
	administration	and reporting	submitted within legislated											submission register
GG / MTOD	Effective and Efficient	Performance monitoring	timeframes Timeous submission of annual		30-Jan	Not	Not	Not	Not	31 Jan '12	31 Jan '13	n/a		(Otutcome 9 & SDBIP) Acknowledgement of Receipt,
007111100	administration	and reporting	report		00 0011				applicable		01001110	1,74		DLGH. AG & PT
		and roporang	roport			this	this quarter	this	this					520.1,710 0.1
						guarter	uno quartor	guarter	guarter					
GG / MTOD	Effective and Efficient	Sound Governance	# of Section 71 (MFMA)		12	3	3	6	6	9	9	12		MFMA Report submission
	administration		reports submitted within											register
			legislated timeframes											
GG/ MTOD	Attract and retain the	Human Resource	% Staff turnover		7.1%	Not	Not	Not	Not	Not	Not	6.5%		HR reports
	best human capital to	Management					applicable		applicable					
	become employer of					this	this quarter	this	this	this	this			
LED	choice Create a stable	Economic Growth and	# of committed investors		new indicator	guarter Not	Not	guarter	guarter Not	guarter Not	guarter Not	 	,	Investment reports (LADC,
LLU	economic environment	Investment	attracted through GTEDA		new indicator			Not applicable	applicable		applicable	1	"	MDDA, Premiers Office &
	by attracting suitable	III V G S (I I I C I I I	attracted tillough GTLDA			this	this quarter	this	this	this	this			SEDA)
	investors				1	guarter	uno quantel	guarter	guarter	guarter	guarter	1		OLUA)
LED	Create Community	Enterprise Development	# of jobs created through		503	Reporting	1827	200		Reporting	1827	600		LED monthly job creation
_	beneficiation and	(SMME support)	municipal LED initiatives		[]	only - no		``	,,,,	only - no	,			report
	empowerment					target				target				Capital projects job creation
	opportunities				1	3				"		1		reports

KPA/	Strategic	Programme	Strategic KPI	Departmental KPI	Baseline	Target	Actual					Target Jun '13	Reason for	Means of verification
Theme	Objective	Programme	Strategic KFI	Departmental KFI	(end June 2012)	Sept '12	Sept '12		Dec '12				deviation	Means of Vernication
LED	Create Community	Poverty Reduction and	% reduction in unemployment		Not available	Not	Not	Not	Not	Not	Not	5%		Unemployment Results from
	beneficiation and	empowerment	, , , , ,				applicable		applicable	applicable	applicable			Stats SA or other accepted
	empowerment	'				this		this	this	this	this			source
	opportunities					guarter		guarter	guarter	guarter	guarter			
LED	Integrated	2030 Vision Strategy	2030 Vision Strategy		new indicator	Not		Not	Not	Not	Not	30-Jun		Council Minutes
	developmental planning		Developed and approved			applicable	applicable	applicable	applicable	applicable	applicable			
			within required timeframe			this	this quarter	this	this	this	this			
						guarter		guarter	guarter	guarter	guarter			
LED	Integrated	Integrated development	IDP credibility rating		High	Not		Not	Not	Not	Not	High		DLGH report
	developmental planning	planning					applicable		applicable		applicable			
						this	this quarter	this	this	this	this			
						guarter		quarter	guarter	guarter	guarter			
LED	Integrated	Integrated development	Timeous submission of draft		31-Mar	Not	Not	Not	Disclaime	31 March	18th April	Not applicable this		Acknowledgement of receipt
	developmental planning	planning	IDP to COGHSTA					applicable	r Audit	'13	2013	quarter		
						this	this quarter	this	Opinion					
LED				T: 1 " (IDE	20.14	quarter	N	quarter	N		N	04.14		0 7117 1
LED	Integrated	Integrated development		Timeous adoption of IDP	30-May	Not	Not	Not	Not	Not	Not	31-May		Council Minutes
	developmental planning	planning						applicable	applicable		applicable			
						this	this quarter	this	this	this	this			
LED	Integrated	Integrated development		Timeous adoption of	20-Jun	guarter Not	Not	guarter Not	guarter Not	guarter Not	guarter Not	30-Jun		SDBIP signed by Mayor
LED	developmental planning			SDBIP	20-Juli				applicable		applicable	30-Juli		SUBIR Signed by Mayor
	developmental planning	pianning		SUBIF		this	this quarter		this	this	this			
						guarter	this quarter	this quarter	guarter	quarter	guarter			
LED	Integrated	Integrated Development		# of IDP Technical	4	2	1	4	2	5	3	6		Minutes & attendance
	developmental planning			Committee meetings		<u></u>		l'	_	ľ		Ŭ		registers of Steering
	developmental planning	i idiiiiig		Committee meetings										Committee meetings
LED	Integrated	Integrated Development		# of IDP steering	4	2	1	4	1	5	2	6		Minutes & attendance
	developmental planning			Committee meetings						ľ	_			registers of Steering
	a o rotopitional planning	,		oonmikee meetinge										Committee meetings
LED	Integrated	Integrated Development		# of IDP Rep forum	3	2	1	4	1	5	2	6		Minutes & Attendance
	developmental planning	Planning		meetings										registers of Rep forum
	' '													meetings
LED	Integrated	Integrated Spatial	# Capital projects implemented		new indicator	Reporting		Reporting	36	Reporting	36	Reporting only -		Revised SDF vs
	developmental planning	Development	in SDF nodes		(IDP)	only - no		only - no		only - no		no target		Capital Expenditure
						target		target		target		·		
LED	Integrated	Integrated Spatial	% of capital spent on projects		100%	Not	Not	Not	Not	Not	Not	100%		IDP list of capital projects &
	developmental planning	Development	as prioritised in IDP for specific			applicable	applicable	applicable	applicable	applicable	applicable			Budget report
			year			this	this quarter	this	this	this	this			
						guarter		quarter	guarter	guarter	guarter			
LED/ MTOD	Develop a high	Employee Performance		# of formal performance	2	1	0	1	0	2	1	2	Performance Plans	Mid-year and Annual
	performance culture for	Management		reviews	1]	signed too late to	Assessment reports
	a changed, diverse,												allow for mid-year	
	efficient and effective												assessment to take	
	local government												place or not singed	
LEDULTES			10, 6 111 1 1 111 1 1		4000/	4000/	001	1000/	000/	1000/	000/	1000/	vet	0: 10 (
LED/ MTOD	Develop a high	Employee Performance	% of critical posts with signed		100%	100%	0%	100%	33%	100%	33%	100%	Only ESD & Town	Signed Performance
	performance culture for	Management	performance agreements										Planner has signed	Agreements
	a changed, diverse,												(MM, CFO, HR &	
	efficient and effective												Communications	
	local government			j									awaited)	

KPA/	Strategic	Programme	Strategic KPI	Departmental KPI	Baseline	Target	Actual	Target	Actual	Target	Actual	Target Jun '13	Reason for	Means of verification
Theme	Objective				(end June	Sept	Sept '12	Dec '12	Dec '12	Mar '13	Mar '12		deviation	
					2012)	'12								
LED/ MTOD	Develop a high	Employee Performance	% Section 57 Managers with		100%	100%	14%	Not	43%	Not	43%	Not applicable this	Onlyl ESD, PED &	Performance Agreements for
	performance culture for	Management	signed Performance					applicable		applicable		quarter	EED has signed	Sect 57 Managers
	a changed, diverse,		Agreements/ Plans by 30 Jun					this		this				
	efficient and effective							quarter		quarter				
	local government													
LED/ MTOD	Develop a high	Employee Performance		% of MM Manager's	100%	100%	0%	Not	0%	Not	0%	Not applicable this	Was delayed along	Signed Performance Plans
	performance culture for	Management		with signed performance				applicable		applicable		quarter	with appointment of	Managers
	a changed, diverse,			plans by 31 July				this		this			MM	
	efficient and effective							quarter		quarter				
	local government													

KPA/	Ctuatania	D	Dunings	Planned	0		arterly targets			Actual Dec		A street May 142	Oto Fastina Iva	Danaan fan	Means of
	Strategic Objective	Programme	Project	end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept	Actual Sept	Qtr Ending - Dec	Actual Dec	Qtr Ending - Mar	Actual Mar '13	Qtr Ending - Jun	Reason for deviation	weans of verification
Theme BSD	Optimise infrastructure investment and services	Infrastructure Planning	Infrastructure Development Plans	30/06/2013	2012/2013	2012/2013	Monitor the drafting of the Infrastructure Development plans (Water, Sewer, Roads,	No funds available. Still busy accessing funds	Monitor the drafting of the Infrastructure Development plans (Water, Sewer, Roads,	Only Electrical Master Plan in place	Monitor the drafting of the Infrastructure Development plans (Water, Sewer, Roads,	Only Electrical Master Plan in place	Monitor the drafting of the Infrastructure Development plans (Water, Sewer, Roads,	MDM as WSA will draft master plans for water. No funds to draft	Correspondence with Directors Progress Reports
BSD	Optimise	Municipal	Furniture - MM	30/06/2013		P 500 000	Parks & Cemetery master plans) Procure furniture for the	not yet procured	Parks & Cemetery master plans)	Not yet procured.	Parks & Cemetery master plans) Not applicable this	Not yet procured.	Parks & Cemetery master plans) Not applicable this	Roads Master Plan	Invoice & Proof of
	infrastructure investment and services	assets				N 300 000	Office of the Municipal Manager	• •	quarter	, ,	quarter		quarter	for Benchmarking purposes	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	No progress.	Follow-up with COGSTA on progress with GTM Service Authority Status recommendation and report progress		Correspondence
BSD	Promote environmentally sound practices and social	•	Disaster response and recovery	30/06/2013			Develop a response and recovey 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 implemention of the Response and recovery plan		plan	Training to be held on the 18 April 2013.	GTM Response & Recovery plan Council minutes Training attendance
BSD	Promote environmentally sound practices and social development	v	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	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	Updated and awareness campaign held.	Arrange Disaster risk awareness campaign to cover all wards		Managenent 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.	Advisory forum at district level, only one technical committee was held.	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	still in the process of being implemented	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 Maladministratio n	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.	No committee was established	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)	, ,	Draft a Terms of Reference for the appointment of a service provider	Still in progress	Appoint service Provider for the development of a IMIS	Still in progress	Monitor the development of a IMIS		Correspondence with Departments TOR SLA for IMIS
GG/MTOD	Efficient	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		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	Performance Reports not audited	Audit the 2nd Qtr SDBIP report and submit report to the MM and Audit Committee within 7 days of receipt.	Not done	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	SDBIP Audit Reports -Annual Performance Report audit report -Annual Report

KPA/	Strategic	Programme	Project	Planned	Opex	Capex	Qtr Ending Sept		Qtr Ending - Dec	Actual Dec	Qtr Ending - Mar	Actual Mar '13	Qtr Ending - Jun	Reason for	Means of
Theme	Objective	rogramme	1 10,000	end date	2012/2013		'12	'2012	'12	2012	'13	Actual mai 10	'13	deviation	verification
GG/MTOD	Effective and	Performance	Performance	30/06/2013		EU IE/EU IU	Finalise TOR and submit	TOR submitted to	Appointment of service	No progress	Ensure roll-out of	No progress	Ensure roll-out of	TOR submitted to	Proof of
	Efficient	Monitoring and	Management				specifications to SCM for	Acting Muncipal	provider. Develop		electronic PM and	. •	electronic PM and	Acting Muncipal	Purchase
	administration	Reporting	Software				advertisement of	Manager, awaiting	implementation		capacity building of PM		capacity building of PM	Manager, awaiting	
		1,113					electronic PM System.	approval	programme.		officials in HR and MM		officials in HR and MM	approval	
											office to manage system		office to manage system		
GG/MTOD	Effective and	Performance	Performance	30/06/2013			Finalise Annual	Annual Performance	Submit 1st Quarter	1st Quarter MTAS &	Submit 2nd Quarter	2nd Quarter MTAS	Submit 3rd Quarter		Proof of
COMITOD	Efficient		Reporting	00/00/2010			Performance Report by	Report approved by	MTAS & SDBIP reports	Outcome 9 along	MTAS & SDBIP reports	& Outcome 9 along	MTAS & SDBIP reports		submission of
		Reporting	reporting				30 August. Submit 4th	Council on 28	to DLGH within 5 weeks	with SDBIP was	to DLGH within 5 weeks	with SDBIP was	to DLGH within 5 weeks		MTAS (4) and
	aummistration	Reporting					Qtr MTAS report to		of close of quarter	completed and	of close of quarter	completed and	of close of quarter		SDBIP (4)
								Outcome 9 Reports	or close or quarter	submitted as	oi ciose di quartei	submitted as	or close or quarter		SDBIF (4)
							close of quarter	submitted within		required		required			
							ciose oi quartei	timeframes		required		required			
00		D: 1		00/00/0040								D: 1 17			0
GG	Effective and	Risk	Risk	30/06/2013				No risk officer was	Update risk assessment	No progress	Update risk assessment	Risk officer	Update risk assessment		Quarterly Risk
	Efficient	management	assessment				and prevention	appointed.	and prevention		and prevention	appointed will start 1	and prevention		Assessment
	administration		and monitoring				mechanisms on a		mechanisms on a		mechanisms on a	April 2013.	mechanisms on a		Report
							quarterly basis. Monitor		quarterly basis. Monitor		quarterly basis. Monitor		quarterly basis. Finalise		Combined
							risks in all Departments		risks in all Departments		risks in all Departments		Combined assurance		Assurance Plan
		Ì					and report to Risk		and report to Risk		and report to Risk		plan and submit to		Reports
							Management		Management		Management		Council on an annual		
							Committeee		Committeee		Committeee		basis. Monitor risks in all		
													Departments and report		
													to Risk Management		
													Committeee		
GG	Effective and	Risk	Risk	30/06/2013			Sensitise management	No risk officer was	Conduct training	No progress	Conduct training	Risk officer	Conduct training		Training session
	Efficient	management	management				timeously of the need to	appointed.	sessions with senior and		sessions with senior and	appointed will start 1	sessions with senior and		attendance
	administration		awareness				perform risk		middle management to		middle management to	April 2013.	middle management to		registers
							assessments		familiarise them with risk		familiarise them with risk		familiarise them with risk		
									management principles		management principles		management principles		
GG	Effective and	Risk	Risk	30/06/2013			Draft Risk Management	No risk officer was	Ensure that Risk	No progress	Establish Risk	Risk officer	Coordinate Risk		Council minutes
	Efficient	management	-	30/00/2013			implementation plan in	appointed.	Management processes	No progress	Management Committee	appointed will start 1	Management committee		Communiques
	administration	management	management				line with the national		and reporting lines are		Management Committee	April 2013.	meetings		Risk
	aummstation		implementation				framework and submit to		established			April 2013.	meetings		Management
			plan						established						Committee
							council for approval by								Establishment
							30 July.								Establishment
GG	Effective and	Risk	Risk regulatory	30/06/2013			Customise national Risk	No risk officer was	Customise national Risk	No progress	Submit customised Risk	Risk officer	Submit customised Risk		Council minutes
	Efficient	management	framework				Management policy and	appointed.	Management policy and		Management Policy to	appointed will start 1	Management Strategy to		for Risk Policy &
	administration						strategy to GTM		strategy to GTM		Council for approval	April 2013.	Council for approval		Risk
							circumstances		circumstances						Management
															Strategy
GG/MFVM	Effective and	Sound	Audit Committee	30/06/2013			Provide administrative	Administrativ support	Provide administrative	Administrative	Provide administrative	Administrative	Provide administrative		AC Agendas
	Efficient	Governance	Support				support to the Audit	is done effectively.	support to the Audit	support is done	support to the Audit	support is done	support to the Audit		Minutes of
	administration		''				Committee by ensuring	,	Committee by ensuring	effectively.	Committee by ensuring	effectively.	Committee by ensuring		meetings
							that the Agenda is		that the Agenda is	•	that the Agenda is		that the Agenda is		Quarterly reports
							Prepared, required		Prepared, required		Prepared, required		Prepared, required		, ,
		Ì					documentation is		documentation is		documentation is		documentation is		I
							submitted in time and		submitted in time and		submitted in time and		submitted in time and		1
		Ì					minutes are prepared.		minutes are prepared.		minutes are prepared.		minutes are prepared.		I
							Submit quarterly Internal		Submit quarterly Internal		Submit guarterly Internal		Submit quarterly Internal		1
							Audit reports		Audit raparta		Audit roporto		Audit raparta		L
GG	Effective and	Sound	Council	30/06/2013			Monitor the	Council Resolution	Monitor the	Council Resolution	Monitor the	Council Resolution	Monitor the		Resolution
	Efficient	Governance	Resolution				implementation of	registers are sent to	implementation of	registers are sent to		registers are sent to	implementation of		Register
	administration		Implementation				Council resolutions.	Management	Council resolutions.	Management	Council resolutions.	Management	Council resolutions.		Implementation
		Ì					Keep register of	Meetings for	Keep register of	Meetings for	Keep register of	Meetings for	Keep register of		I
								and a Chair			1	and a Constraint	1		•
							progress	updating.	progress	updating and	progress	updating and	progress		
							progress	updating.	progress	updating and circulated via email to all Directors and	progress	circulated via email to all Directors and	progress		

KPA/	Strategic	Programme	Project	Planned	Opex	Capex			Office of the N	Actual Dec	Qtr Ending - Mar	Actual Mar '13	Qtr Ending - Jun	Reason for	Means of
	Objective	rogramme	110,000	end date	2012/2013		'12	'2012	'12	2012	'13	Actual mai 10	'13	deviation	verification
LED	Integrated	Integrated	IDP stakeholder	30/06/2013			Advertise for local	The advert was	Monitor the attendance	The advert was	as per the approved	The advert was	as per the approved		Advertisement
	Developmental	development	register				stakeholders to register	done. We have	of IDP Representative	done. Stakeholders	programme	done. Stakeholders	programme		Stakeholder
	Planning	planning	-				with GTM on the IDP	compiled a list of	Forum meetings by	registered. We now		registered. We now			Register
							stakeholder register.	stakeholders who	registered stakeholders	have a database of		have a database of			Attendance Log
							Updated register ready	have applied for	and devise initiatives to	stakeholders.		stakeholders.			
							by 30 August '11	registration.	encourage attendance						
LED/ MTOD	Develop high	Employee	Cascade	30/06/2013			Identify "best practice"	Draft TOR awaiting	Commence with	No progress	Commence with	No progress	Development of	HR to be	Correspondence
	performance	Performance	Performance					approval by MM.	cascading process by		cascading process by	. •	performance plans for	capacitated to	Workshop
	culture for a	Management	Management				study process of	Implementation	putting procedures and		putting procedures and		targeted levels of	take over the	attendance
	changed,		System				cascading individual	guidelines not	templates in place and by	,	templates in place and by	,	employees	cascading of	registers
	diverse,		.,				PMS. Draft	revised yet.	arranging workshops		arranging workshops			Employee	Procedure
	efficient and						implementation	·	with union		with union			Performance	Mannual
	effective local						guidelines. Appoint		representatives and		representatives and			Management (HR	
	government						capable personnel in HR		employees on targeted		employees on targeted			function)	
							to manage process and		levels to train them on		levels to train them on				
							appoint service provider		PMS.		PMS.				
LED/ MTOD	Develop high	Employee	Employee	30/06/2013			Conduct audit on	Not done	Not applicable this	Not done	Conduct audit on	Mid year	Not applicable this	Performance plan	Audit report on
	performance	Performance	Performance				2011/12 Annual		guarter		2012/13 Mid-vear	performance	quarter	not signed by MM,	Annual Individual
	culture for a	Management	Evaluation				Individual Performance				individual performance	assessment not		CFO, CSD & Corp	
	changed,						Report and submit report				report and submit report	done			Report
	diverse.						to MM & audit committee				to MM & audit committee				-Audit report on
	efficient and						within 2 weeks				within 2 weeks				Mid-year
	effective local														individual
	government														performance
LED/MTOD	Develop high	Employee	Instilling Values	30/06/2013			Revise the existing 10	Still in the process of	Revise the existing 10	Still in the process	Revise the existing 10	Still in the process of	Revise the existing 10	Existing 10 point	Revised 10 Point
	performance	Performance	and Culture of	30/00/2013					point plan to ensure that	of revising	point plan to ensure that	revising the 10 point	point plan to ensure that	Plan is still in	plan
	culture for a		Discipline (10				measurable targets are		measurable targets are	or revising	measurable targets are	plan, however, the	measurable targets are	order	Progress reports
	changed,	wanagement	Point plan)				set. Monitor		set. Monitor		set. Monitor	10 point plan is still	set. Monitor	order	i rogress reports
	diverse,		Point plan)				implementation		implementation		implementation	being implemented.	implementation		
	efficient and								,			gp			
	effective local														
LED/MTOD	Develop high	Employee	Performance	30/06/2013	-		Draft implementation	Drafting in progress	Submit Implementation	Drafting in progress	Arrange a workshop with	Ctill in progress	Implement guidelines.	Limited Human	PMS
	performance	Performance	Management	30/00/2013			guidelines for institutional	Dialiting in progress	Guidelines to Council for	Draiting in progress	Management to	Still ill progress	implement guidelines.	Resources in PM	Implementation
	culture for a	Management	implementation				performance		approval.		familiarise all with			office	quidelines
	changed,	wanagement	quidelines				management in line with		арргочаг.		implementation			Office	Workshop
	diverse,		(institutional)				reporting requirements				quidelines				attendance
	efficient and		(montanoman)				roporting requirements				guidollilos				register
	effective local														rogiotor
				00/00/00/										n (4 + 0 0 + 0 +
	Develop high	Employee	Performance	30/06/2013			Ensure that annual		Conduct an informal	Not done	Ensure that a mid-year	Not done	Ensure that an informal	Performance	1st & 3rd Qtr Informal
	performance	Performance	monitoring &				assessment of all		evaluation of 1st Quarter		assessment of employee		evaluation of 3rd Quarter	Agreements not	
	culture for a	Management	evaluation				relevant employees in the		Performance of relevant		performance is		Performance of relevant	yet signed or	Departmental
	changed,						Office of the MM is		employees in the Office		conducted and a report		employees in the Office	signed too late for	
	diverse,						conducted. Ensure that		of the MM and draft a		drafted by 30 January		of the MM is conducted	mid-year	Performance
	efficient and effective local						the Annual Performance Evaluations for 2011/12		report by 21 October		'13		and a report drafted by 20 April	assessments to	Report 2011/12
													20 April	take palce	
	government						is concluded by 30 July.								Individual Performance
															report 2012/13 Mid-year
															2012/13 Mid-year individual
SR/LED	Integrated	2030 Vision	2030 Growth	30/06/2013	R 500 000		Droft Canadiantians	Specifications and	Advertise and appeint -	List of IDP	Manitar data callagii	Not yet completed	1 at Droft Ctratagy r		performance 2030 Growth and
	Integrated Developmental		2030 Growth and	30/00/2013	K 200 000		Draft Specifications and		Advertise and appoint a	Representative	Monitor data collection by service provider	Not yet completed. Still busy with the	1st Draft Strategy ready for discussion		
		orrategy					project requirements		service provider	Representative Forum finalized and	service provider		IOI discussion		development
	Planning	ı	development	1	1		I	not yet completed		Forum finalized and	1	progress	I	ı	strategy
			strategy							available					framework and

KPA/	Strategic	Programme	Project	Planned	Opex	Capex	Qtr Ending Sept	Actual Sept	Qtr Ending - Dec	Actual Dec	Qtr Ending - Mar	Actual Mar '13	Qtr Ending - Jun	Reason for	Means of
Theme	Objective			end date		2012/2013		'2012		'2012	'13			deviation	verification
SR/LED	Integrated	Integrated	IDP	30/06/2013				IDP Technical,	Monitor the	IDP Technical,	Monitor the	IDP Technical,	Monitor the		Thrust meeting
	Developmental	Development	implementation				implementation of the	Steering Committees	implementation of the	Steering	implementation of the	Steering Committees	implementation of the		reports
	Planning	Planning	monitoring				IDP by ensuring that	and Rep Forums	IDP by ensuring that	Committees and	IDP by ensuring that	and Rep Forums	IDP by ensuring that		
			-				Thrust meetings are held	(instead of Thrust)	Thrust meetings are held	Rep Forums	Thrust meetings are held	(instead of Thrust)	Thrust meetings are held		
							and that reports are	are regularly held	and that reports are	(instead of Thrust)	and that reports are	are regularly held	and that reports are		
							discussed at		discussed at	are regularly held	discussed at		discussed at		
							Management. Attend		Management. Attend		Management. Attend		Management. Attend		
							meetings on request		meetings on request		meetings on request		meetings on request		
SR/LED	Integrated	Integrated	IDP review	30/06/2013			Draft Process plan and	Busy with the review	Conduct Strategic	Done with IDP	Draft IDP to Council by	Draft IDP submitted	Advertise IDP for public		Council Minutes
	Developmental	Development					submit to Council by 30	of the IDP Analysis	planning session and	Strategic Planning	30 March. Submit draft	to Council on the 27	input, consolidate inputs		on Process Plan
	Planning	Planning					July. Circulate community	Phase for the	prioritise projects for next	Session. To start	IDP to COGHSTA within	March 2013	and present to Council by	/	Progress report
							needs to departments	2013/2014 cycle	financial year. Submit	with the project	legislated timeframes		30 May. Submit final IDP		per phase
							and facilitate analysis		project requests to	phase during			to COGHSTA within		Correspondence
							phase review through the		Sector Departments.	January 2013			legislated timeframes		with Departments
							Representative Forum.								Council Minutes
															for IDP adoption
SR/LED	Integrated	Integrated	IDP, Budget &	30/06/2013			Manage the drafting of	Efforts in place to	Manage the drafting of	Efforts in place to	Manage the drafting of	Efforts in place to	Manage the drafting of		Correspondence
	Developmental	Development	PMS alignment				the IDP and Budget.	ensure compliance in	the IDP and Budget.	ensure compliance	the IDP and Budget.	ensure compliance	the IDP and Budget.		Audit report
	Planning	Planning	_				Ensure that the SDBIP is	terms of alignment of	Ensure that the SDBIP is	in terms of	Ensure that the SDBIP is	in terms of alignment	Ensure that the SDBIP is		
							aligned to the IDP &	the IDP and SDBIP	aligned to the IDP &	alignment of the IDP	aligned to the IDP &	of the IDP and	aligned to the IDP &		
					1		Budget		Budget	and SDBIP	Budget	SDBIP	Budget		

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

KPA/	Strategic	Programme	Departmental KPI	rmance Indi	Target Sept	Actual end		Actual end Dec		Actual Mar	Target Jun '13	Reason for	Means of
Theme	Objective			June 2012)	'12	Sept '12	'12	'12	'13	'13		deviation	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	100%	Reporting only - no target	New Indegent applications received	Indigent register
BSD	Improve access to	Free Basic Services	% of households earning less that R1100 (indigent) served with <u>free basic</u> electricity		Reporting only - no target	Information not available	Reporting only - no target	66%	Reporting only - no target	100%	Reporting only - no target	New Indegent applications received	Reports & correspondence
BSD	Improve access to sustainable and affordable services	Free Basic Services	Nr of households with access to free basic electricity		not applicable this quarter	this quarter	10000	7350	not applicable this quarter	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 (registerd as indigents)	11%	Reporting only - no target	Information not available	Reporting only - no target	12%	Reporting only - no target	12%	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	Not applicable	Reporting only - no target	the KPI is no longer relevant due to implementation of the BBBEE as required by National treasury	Monthly SC reports
GG	Effective and Efficient administration	Council Support		100%	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	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	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%	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	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 158 067 268	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 554 216 483	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	1.60%	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	6.90%	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	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 guarter	Not applicable this quarter	Not applicable this guarter	Not applicable this quarter	end February '13	26-Feb-13	Not applicable this quarter		Council resolution
GG / MFVM	Increase financial viability	Budget management	Cost coverage ratio	3.37	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	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%	no target	0%	100%	Loan not taken up	Correspondence, Capital project payment records
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	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	Not applicable this quarter	90%		MTAS reports

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

KPA/	Ctuatania	Duamaman		rmance Indi						A stual Man	Towns Ive 142	Reason for	Means of
Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept	Actual end Sept '12	Target Dec '12	Actual end Dec '12	Target Mar '13	Actual Mar	Target Jun '13	deviation	verification
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	25%	Reporting only - no target	407.44.0	MTAS reports
GG / MFVM	Increase financial	Expenditure	% of operational budget spent on repairs and	16%	Not applicable	Not applicable	Not applicable	Not applicable this	Not applicable	Not applicable	17%		MTAS reports
	viability	Management	maintenance		this quarter	this quarter	this guarter	quarter	this quarter	this quarter			·
GG / MFVM	Increase financial	Financial reporting	Timeous submission of annual financial statements	31-Aug-11	31-Aug-12	31-Aug-12	Not applicable	Not applicable this	Not applicable	Not applicable	Not applicable this		Acknowledgement of
	viability						this quarter	quarter	this quarter	this quarter	quarter		receipt by AG & PT
GG / MFVM	Increase financial viability	Financial reporting	% variance from annual Legislated Budget timetables	0%	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	Not applicable this quarter		Records of Audit queries
GG / MFVM	Increase financial viability	Municipal Assets	# of departmental asset verifications done	1	0	0	1	0	1	0	2	Verification will be done during May 2013 and June 2013	Asset verification checklist
GG / MFVM	Increase financial	Municipal Assets	% GRAP compliance (asset register)	100%	Not applicable	Not applicable	Not applicable	Not applicable this	Not applicable	Not applicable	100%		Audit report
00 (145) (14	viability	-			this quarter	this quarter	this quarter	quarter	this quarter	this quarter	000		D'III
GG / MFVM	Increase financial	Revenue	Increase in number of households billed		Not applicable	Not applicable	Not applicable	Not applicable this	Not applicable	Not applicable	800	ĺ	Billing reports
GG / MFVM	viability	Management	D value outstanding convice debters	R 222 203 000	this quarter	this quarter	this quarter	quarter	this quarter	this quarter	R 230 000 000	-	Einanaial Ctatamante
GG / INIT VIVI	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	Not applicable this guarter	K 230 000 000	ĺ	Financial Statements
GG / MFVM	Increase financial	Revenue	Average % Payment rate for municipal area	92%	90%	84%	90%	84%	90%	93%	90%		Budget report
00 (145) (14	viability	Management		00000070	N	N		N	N	N	D 0 500 000		0 30 15
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	Not applicable this quarter	R 9 500 000		Council Resolution
GG / MFVM	Increase financial	Revenue	R debtors outstanding as a % of own revenue	41	Not applicable	Not applicable	Not applicable	Not applicable this	Not applicable	Not applicable	55%		MTAS reports
	viability	Management			this quarter	this quarter	this quarter	quarter	this quarter	this quarter			
GG / MFVM	Increase financial	Revenue	% of debt over 90 days	71	Not applicable	Not applicable	Not applicable	Not applicable this	Not applicable	Not applicable	45%		MTAS reports
GG / MFVM	viability Increase financial	Management	P value appual revenue actually received for	430420649	this quarter	this quarter R 77 710 940.44	this quarter Reporting only -	guarter R 236 191 191	this quarter	this quarter R 337 307 816	Departing only	Credit control and	Dovonuo ronorto
GG / IVIF V IVI	viability	Revenue Management	R-value annual revenue actually received for services	430420049	Reporting only - no target	K // / 10 940.44	no target	K 230 191 191	Reporting only - no target	K 337 307 610	Reporting only	debt collection	Revenue reports
GG / MFVM	Increase financial viability	Revenue Management	% Payment rate - Tzaneen (urban)	99%	95%	97%	95%	100%	95%	98%	95%	Credit control and debt collection	Budget reports
GG / MFVM	Increase financial	Revenue	% Payment rate -Tzaneen (rural)	92%	90%	82%	90%	95%	90%	93%	90%	Credit control and	Budget reports
GG / MFVM	viability Increase financial	Management Revenue	% Payment rate -Nkowankowa	29%	35%	24%	35%	27%	35%	28%	35%	debt collection Credit control and	Budget reports
CO / IVII VIII	viability	Management	701 dymonerate international	2070	0070	2470	0070	21 70	0070	2070	0070	debt collection	Budget reports
GG / MFVM	Increase financial	Revenue	% Payment rate -Lenyenye	39%	40%	41%	40%	40%	40%	34%	40%	Credit control and	Budget reports
	viability	Management	, , ,									debt collection	,
GG / MFVM	Increase financial viability	Revenue Management	% Payment rate -Letsitele	111%	96%	103%	96%	112%	96%	107%	96%	Credit control and debt collection	Budget reports
GG / MFVM	Increase financial	Revenue	% Payment rate -Haenertsburg	92%	90%	88%	90%	114%	90%	111%	90%	Credit control and	Budget reports
GG / MFVM	viability Increase financial	Management Revenue	Outstanding service debtors to revenue ratio	68%	Not applicable	Not applicable	Not applicable	Not applicable this	Not applicable	Not applicable	50%	debt collection	Financial reports
GG / IVIFVIVI	viability	Management	Outstanding service debtors to revenue ratio	00 %	this quarter	this quarter	this quarter	quarter	this quarter	this quarter	30 %		Financial viability
GG / MFVM	Increase financial	Revenue	% reduction in rates and services billed, not	0%	0.25%	0.0%	0.5%	0.0%	0.75%	0.00%	1%	Not 100% payment	calculations Quarterly Revenue
GG / IVII VIVI	viability	Management	recovered	0 70	0.2376	0.076	0.3 /6	0.076	0.7376	0.00 /6	1 /0	rate	reports
GG / MFVM	Increase financial	Revenue	% Revenue from grants	30%	Not applicable	Not applicable	Not applicable	Not applicable this	Not applicable	Not applicable	38%		Budget reports
00 (1:5:0:	viability	Management	D 1 1104 F 454 - 2 1111	400/	this quarter	this quarter	this quarter	quarter	this quarter	this quarter	500/		
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	Not applicable this quarter	50%		Budget reports
GG / MFVM	Increase financial	Revenue	% equitable share received	95%	42%	42%	60%	70%	100%	104%	100%		Bank Statement
GG / MFVM	viability Increase financial	Management Supply chain	Total R-value of contracts awarded during the	R 138 055 183.51	Reporting only -	R 839 820.00	Reporting only -	R 95 972 089	Reporting only -	68 814 250	Reporting only - no		SCM Report
	viability	management	financial year		no target		no target		no target		target		
GG / MFVM	Increase financial viability	Supply chain management	Average time taken from tender advertisement to submission of recommendation to the MM (# of	9	8	8	8	8	8	8	8		Contract register
GG/ MFVM	Increase Financial	Revenue	weeks) Number of indigents registered	10440	10440	644	10440	3023	10440	7139	14 000	1	Indigent register
		II VOVOLIUG	ritariibor Of Illulyofita roylatofou	10-7-70	UTTU	V-17	UTTU	0020	10770	1100	14 000		malyoni idyialdi

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

KPA/	Strategic	Programme	Departmental KPI	Baseline (end	Target Sept	Actual end	Target Dec	Actual end Dec	Target Mar	Actual Mar	Target Jun '13	Reason for	Means of
	Objective			June 2012)	'12	Sept '12	'12	'12	'13	'13	. 3	deviation	verification
LED	Integrated	Integrated	Timeous adoption of budget	28 May '12	Not applicable	Not applicable	Not applicable	Not applicable this	Not applicable	Not applicable	31 May '12		Council Minutes
	developmental	development			this quarter	this quarter	this quarter	quarter	this quarter	this quarter			
	planning	planning											
LED/ MTOD	Develop a high	Employee	% of CFO Manager's with signed performance plans	100%	100%	0%	Not applicable	Not applicable this	Not applicable	Not applicable	Not applicable this		Signed Performance
	performance culture	Performance	by 31 July				this quarter	quarter	this quarter	this quarter	quarter		Plans
	for a changed,	Management											
	diverse, efficient and	•											
	effective local												
	government												

Quarterly targets per Project - Office of the Chief Financial Officer

KPA/	Strategic	Programme	Project	Planned end	Opex		Cape		terly targets pe	Actual end Sept '12				Actual Mar '13	Qtr Ending - Jun	Reason for	Means of
Theme	Objective	Programme	-	date	2012/		2012/2		• •		'12		'13		'13	deviation	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	Projects prioritisation was done too late to complete framework for inclusion in draft IDP	5 Yr Capital Investment framework
BSD	Optimise infrastructure investment and services	Municipal assets	Fumiture -CFO	30/06/2013			R	500 000	Not applicable this quarter						Office of the CFO		Invoice & Proof of payment
GG/ MFVM	Increase Financial Viability	Financial reporting	Audit	30/06/2013	R	200 000			queries (AFS 2011/12)	committee meetings held	Finalisation of Annual Audit	Annual Audit was finalised	Clean Audit Action Plan	Audit Plan drafted and approved	Implementation of the Clean Audit Action plan		Council Minutes approving Audit Action Plan Audit Report & Management report
	Increase Financial Viability	Financial viability	5 Year Financial Plan	30/06/2013					Not applicable this quarter	Not applicable this quarter	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.	Draft five year financial plan to be reviewed and approved	Not applicable this quarter	Projects prioritisation was done too late to complete framework for inclusion in draft IDP	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	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		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 aquisition of loans and short term investments. Report monthly	Reports submitted on time	Monitor budget to actual expenditure, cashflow and the aquisition of loans and short term investments. Report monthly	Reports submitted on time	Monitor budget to actual expenditure, cashflow and the aquisition of loans and short term investments. Report monthly	Monitoring and reporting done on a monthly basis.	Monitor budget to actual expenditure, cashflow and the aquisition 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	GRAP & MFMP training conducted	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	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. Ensure that annual asset verification are completed within the		*Institutional Asset Verification Report *Bi-Annual Departmental Asset verification reports
	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	Ongoing process	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		Registration of indigents in progress. Policy approved			Reviewed indigent policy Updated indigent register Council resolutions
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 avalable invested daily at ABSA. Short term investments are made to split the risk Council is exsposed 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	register and ensure that all cash available are		Keep monthly investment register and ensure that al cash available are invested in efficiently		Investment register

Quarterly targets per Project - Office of the Chief Financial Officer

KPA/		Programme	Project	Planned end	Opex		Qtr Ending Sept '12	Actual end Sept '12	Qtr Ending - Dec	Actual End Dec '12	Qtr Ending - Mar	Actual Mar '13	Qtr Ending - Jun	Reason for	Means of
Theme	Objective			date	2012/2013	2012/2013			'12		'13		'13	deviation	verification
GG/ MFVM		Revenue Management	Revenue enhancement	30/06/2013				credit control on ongoing	Debt book cleaning, Credit control enhancement and data cleansing. Installation of prepaid meters at indigent households	credit control on ongoing			Credit control enhancement and data cleansing. Installation of prepaid meters at indigent households		Debt assessment report
GG/ MFVM		Revenue Management	Revenue enhancement Strategy	30/06/2013			Monitor implementation of the revenue enhancement strategy		Monitor implementation of the revenue enhancement strategy	from UMS		Monthly reports received from UMS	Monitor implementation of the revenue enhancement strategy		Council Minutes Revised Revenue Enhancement strategy
GG/ MFVM		Revenue Management	Valuation Roll	30/06/2013	R 4 500 000			Valuars appointed to compile a new valuation roll	to system	Draft valuation roll submitted by service provider	Roll	Draft valuation roll submitted by service provider and will be finalised end of June 2013	Advertise valuation roll, finalise objection process and submit to Council for approval		Supplementary valuation roll TOR for Valuation rol 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.		Policy ready for Council approval	measure SCM	Policy Adopted and approved. Functionality criteria developed.	Draft a list of criteria to measure SCM functionality. Report quarterly on progress made on improving functionality		Supply Chain Functionality Checklist SCM Policy Resolution
	performance culture	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		Participate in the mid-year employee performance evaluations for 2012/13. Ensure that scoresheets are completed in time & POEs are complete	plans not signed yet.	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 Informa Departmental Individual Performance Reports Correspondence

KDA/	Otroto min	D	Key Performance I							A street Man	Tannat Inn	D f	M
KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	'12	'12	Target Dec '12	Dec '12	'13	Actual Mar '13	Target Jun '13	Reason for deviation	verification
BSD	Develop and build skilled and knowledgeable workforce	Capacity building and Training	R-value spent on training	R 1 084 725	R 250 000	R 138 466	R 500 000	R 272 451	R 750 000	R 780 000	R 100 000		Budget reports
BSD	Develop and build skilled and knowledgeable workforce	Capacity building and Training	Work place skills plan submitted to LGSETA within required timeframe	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	# of Senior managers successfully completed CPMD, MFMP/ ELMDP Training	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	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%	100%		MTAS reports
BSD	Develop and build skilled and knowledgeable workforce	Labour Relations	# Industrial actions	2	0	0	0	1	0	0	0		Referral letter of Industrial Action
BSD	Develop and build skilled and knowledgeable workforce	Labour Relations	# of Trained presiding officers	5	Not applicable this quarter	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	# of Trained prosecutors(initiators)	5	Not applicable this quarter	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	# of grievances successfully dealth with	0	Reporting only - no target	0	Reporting only - no target	0	Reporting only no target	0	Reporting only no target		Grievance forms
BSD	Develop and build skilled and knowledgeable workforce	Labour Relations	# of disciplinary cases successfully dealt with	0	Reporting only - no target	1	Reporting only - no target	0	Reporting only no target	0	Reporting only no target		Payday printout
BSD	Develop and build skilled and knowledgeable workforce	Labour Relations	#of labour disputes resolved	1	Reporting only - no target	0	Reporting only - no target	1	Reporting only no target	1	Reporting only no target		Settlement agreements
GG	Attract and retain the best human capital to become employer of choice	Employee Assistance	# of cases reported	397	Reporting only - no target	4	Reporting only - no target	3	Reporting only no target	2	Reporting only no target		Monthly reports
GG	Attract and retain the best human capital to become employer of choice	Employee Assistance	# of EAP cases successfully attended to annually	395	Reporting only - no target	6	Reporting only - no target	3	Reporting only no target	4	Reporting only no target		Monthly reports
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	651	Reporting only no target		Staff establishment

			Key Performance I										
KPA/ Theme	Strategic Objective	Programme		Baseline (end June 2012)	Target Sept '12	Actual Sept '12	Target Dec '12	Actual End Dec '12	Target Mar '13	Actual 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	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	2	Reporting only no target	Which ones & why?	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	6	8		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	2	1	*Director Corp not filled yet. *Director in Office of the Mayor not budgeted for yet.	Staff establishment
GG	Develop effective and sustainable stakeholder relations	Communication	# of media briefings arranged	new indicator	2	0	3	1	4	2	6	Unavailablity of the Mayor and Municipal manager	
GG	Develop effective and sustainable stakeholder relations	Communication	# of external newsletters produced	1	1	1	2	0	3	1	4	budget restraints	Publications
GG	Develop effective and sustainable stakeholder relations	Communication	# of media reports and articles released	2	6	7	12	14	18	15	24	Media is invited to all official functions	Register of publications
GG	Develop effective and sustainable stakeholder relations	Communication	# of website updates	101	16	16	32	43	48	50	52		Website update register
GG	Develop effective and sustainable stakeholder relations	Information management	Number of weekly website updates	21	12	5	24	13	36	21	48	Website only updated when information is submitted to IT	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	102	136		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	0	No target - Reporting only		Attendance Registers
GG	Develop effective and sustainable stakeholder relations	Public Participation	% of issues raised during Imbizos resolved	100%	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	0	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%	0%	100%	No imbizos this quarter	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	0	Reporting only no target		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%	0%	100%		Imbizo Resolution implementation report

	1-		Key Performance I								-	1-	
KPA/	Strategic	Programme	Departmental KPI				Target Dec			Actual Mar	Target Jun		
Theme	Objective			(end June 2012)	'12	'12	'12	Dec '12	'13	'13	'13	deviation	verification
GG	Effective and Efficient administration	Council Support	% of Cluster committees quorated	100%	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%	100%		Departmental Resolution register
GG	Effective and Efficient administration	Council Support	# of Council meetings held	13	1	1	2	2	3	5	4		Mintues and attendance registers
GG	Effective and Efficient administration	Council Support	# of Exco meetings held	22	6	4	12	3	18	13	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%	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%	100%		Website content checklist
GG	Effective and Efficient administration	Information	% of Attendance to IT faults within 24Hours.	100%	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%	98%	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	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	35	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	R5,834,372.29	Reporting only no target	Many litigations that exceeded the budget amount	Legal Expenditure
GG	Effective and Efficient administration	Legal support	# of legal cases reported	2	Reporting only - no target	0	Reporting only - no target		Reporting only no target	0	Reporting only no target	no case reported	Register of legal cases
GG	Effective and Efficient administration	Management and Administration	# of departmental Manager meetings	4	1	1	2	1	3	1	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	9	12	9	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	0	4	Director position vacant	Minutes and Attendance Registers
GG	Effective and Efficient administration		% of Internal Audit queries responded to within 10 days	100%	100%	100%	100%	100%	100%	100%	100%		Register of Internal Audit queries & corresponding reports

	1-	_	Key Performance I										
	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Actual Sept	Target Dec '12	Actual End Dec '12	Target Mar '13	Actual Mar '13	Target Jun '13	Reason for deviation	Means of verification
GG / MFVM	Effective and Efficient administration	Risk management	# Successful claims against the municipality		0	2	0	2	0	2	0	Claimants were not happy about the appointed contractors	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	R 1 745 317.38	0	Supply Chain processes were not followed properly	Reportign only
GG / MFVM	Increase Financial Viability	Expenditure Management	% Personnel costs / Operating expenses (excl Salaries of councillors)	21.58%	35%	30%	35%	29%	35%	48%	35%	Benchmarking increased salary bil	Budget reports
GG / MFVM	Increase financial viability	Budget management	% of departmental budget spent	122.86%	25%	26%	50%	56%	75%	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	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	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	8	Reporting only no target	•	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	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%	100%		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 female	24%	24.1%	34.40%	27.5%	34.70%	31.0%	34.30%	35%		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%	2.1	2.2%		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%	26%	35%		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%	23%	35.5%		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%	94%	100%	Corp Director not yet appointed	Staff establishment

			Key Performance I		_ <u> </u>								
Theme	Objective			Baseline (end June 2012)	'12	'12	Target Dec '12	Dec '12	'13	'13	'13	Reason for deviation	verification
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	0%	Reporting only no target		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		Reporting only - no target	2	Reporting only no target	3	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	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	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	102	136		Minutes & Attendance Register of Mass meetings
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective local government		Level to which employee performance management has cascaded	new indicator	3	3	4	3	4	3	4	HR - OD/PMS unit still to be established	Performance Plans for level 4
LED/ MTOD	Develop a high		% of CORP Manager's with signed performance plans by 31 July	100%	100%		Not applicable this quarter	0%	Not applicable this quarter	0%	Not applicable this quarter	Corp Director not yet appointed	Signed Performance Plans

Quarterly targets per Project - Corporate Services Department

KPA/	Strategic	Programme	Project	Planned end	Opex	Capex			Orporate Service Otr Ending - Dec '12		Qtr Ending - Mar '13	Actual end March	Qtr Ending - Jun '13	Reason for deviation	Means of
Theme	Objective	_	-	date	2012/2013	2012/2013	- '	'12	_			'13	•		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	Furniture was bought for 4 Cllrs	Not applicable this quarter		Invoice & Proof of payment
BSD/ MTOD	Develop and build skilled and knowledgeable workforce	Capacity building and Training			R 1000 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	81% of training vote spent on all planned and ad-hoc training interventions	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		LGSETA Claim form WSP ATR - proof of submission
	Attract and retain the best human capital to become employer of choice	Human Resource Management	Career Management and retention	30/06/2013			Imlement Career Management and Retention policy upon approval	Retention Strategy approved by Council	Imlement Career Management and Retention policy upon approval	Retention Strategy implemented	Imlement Career Management and Retention policy upon approval	Retention Strategy implemented	Imlement Career Management and Retention policy upon approval		Council Resolution Career Management and Retention Policy
	Attract and retain the best human capital to become employer of choice	Human Resource Management	,	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	Policy reviewed, submitted to Council for approval.	Monitor implementation of revise policy and report monthly		Council Resolution Personnel provisioning policy Monthly reports
	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		Project placed on ice.	Procure and install Task software. Implement and maintain system	Project placed on ice	Implement and maintain system	Reverted back to vd Merwe system	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-ordiantes Local Labour Forum Meetings (3 meetings held up to end Dec 2012)	Coordinate Local Labour Forum meetings.	Co-ordianted LLF 3 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	Evaluation system	Reverted back to vd Merwe System	Evaluation system	Reverted back to vd Merwe system	Maintain Task Job Evaluation 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.	communication activities are in line with the approved strategy	Not submitted to Council	Ensure that all Official communication activities are in line with the approved strategy	Proforma document was destroyed by computer virus	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	Bought 1 Digital Camera September2012	Not applicable this quarter	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	1 Newsletter in August	Collect news from various departments. Develop Quarterly Newsletters. Compile monthly internal	Not done	Collect news from various departments. Develop Quarterly Newsletters. Compile monthly internal	Drafts ready not finalized	Collect news from various departments. Develop Quarterly Newsletters. Compile monthly internal	Awaiting appointment of Director for final Authorization	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.	1 was held in February 2013	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 purchased	Not applicable this quarter	Audio System no longer needed	Proof of purchuse
GG	Develop effective and sustainable stakeholder relations	Communication	Municipal Branding Eqiupment	30/06/2013			Procure branding equipment. Utilise branding equipment and municipal flag to market GTM at all events	Bought 4 X banners during July 2012	GTM at all events	being used at all events and still need more branded equipments of wich will be purchased in the next quarter.	GTM at all events	All branding materials are being used	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	Will be purchased in the 4th Quarter	Not applicable this quarter		Proof of purchuse
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	Will be purchased in the 4th Quarter	Not applicable this quarter		Proof of purchuse

Quarterly targets per Project - Corporate Services Department

KPA/	Strategic	Programme	Project	Planned end	Onex	Capex	Otr Ending Sent '12		Qtr Ending - Dec '12		Otr Ending - Mar '13	Actual end March	Qtr Ending - Jun '13	Reason for deviation	Means of
Theme	Objective	rogramme	i roject	date	2012/2013	2012/2013	Qu Ending Ocpt 12	112	Qu Linding - Dec 12	Actual Ella Dec 12	Qu Lituing - mai 10	'13	Qu Ending - out 10	reason for deviation	verification
GG	Develop effective	Intergovernmental	Municipal IGR	30/06/2013		000	Ensure regular attendance	Attended 1 IGR meeting.	Ensure regular attendance	No meeting was convened.	Ensure regular attendance	No meeting was	Ensure regular attendance		Minutes and
	and sustainable	relations					of IGR meetings and	-	of IGR meetings and	-	of IGR meetings and	convened	of IGR meetings and		resolutions
	stakeholder relations						implementation of		implementation of		implementation of		implementation of		
							resolutions		resolutions		resolutions		resolutions		
GG	Develop effective	Public Participation	Public Participation	30/06/2013	R 50	000	Coordinate public	Not done	Review PP implementation	Has been postponed to	Coordinate and facilitate	Integrated Public	Coordinate and facilitate		Integrated Public
	and sustainable		management				participation in line with the		plan in line with the strategy	February	public participation sessions	Participation	public participation sessions		Participation
	stakeholder relations						Strategy and		and implement		as per the implementation		as per the implementation		programme,
							Implementation plan.				plan	developed,	plan. Draft public		-Reports of
							Finalise integrated public						participation programme for		programmes
							participation programme in						2013/14.		implemented
							consultation with IDP and								
							other Departments by 15								
GG	Effective and	Information	Delegation of Authority	30/06/2013	R 250	000	July. Review Delegations and	To be concluded by 30	Not applicable this quarter	The Draft Delegations of	Not applicable this quarter	The Draft Delegations	Not applicable this quarter		Council
	Efficient	management					and submit to Council for	November 2012 after		Powers was prepared and		of Powers was			Resolution
	administration						approval. Arrange a	Strategic Session.		waiting for Council approval		prepared and waiting for			Revised
							Workshop on delegations					Council approval.			Delegations
												от антина при			Report
GG	Effective and	Information	Maintenance Contract	30/06/2013	R 50	000	Source quotations for the	Service provider not	Monitor implementation of	SLA monitored for	Monitor implementation of	SLA monitored for	Monitor implementation of		IT reports
l	Efficient	management	Tally-Genicom line	l	l	1	maintenance of the Tally-	appointed, a second reques		maintenance of Tally-	SLA for maintenance of	maintenance of Tally-	SLA for maintenance of		1
	administration	1	printers	l	1	I	Genicom line printers and		Tally-Genicom line printers	Genicom line printers	Tally-Genicom line printers	Genicom line printers	Tally-Genicom line printers		1
							appoint	enough provided).							1
GG	Effective and	Information	Records Binding	30/06/2013	1	R 60 00	Source Quotations from	Request for quotations	Not applicable this quarter	Request to purchase from	Not applicable this quarter	Request for quotations	Not applicable this quarter	Delay because of the	Proof of Purchase
	Efficient	management	Machine				service providers and	submitted to SCMU.	,	sole supplier submitted to	,	submitted to SCMU.	,	unavailability of the spesific	
	administration						purchase binding machine			the CFO for approval				heavy duty binding machine	
							ľ							model.	
GG	Effective and	Information	Rural Broadband	30/06/2013			Provide technical inputs into	Construction of towers has	Provide technical inputs into	Seven satellite offices	Provide technical inputs into	Project Complete and	Provide technical inputs into		Minutes and
GG	Efficient	management	connectivity (PP4)	30/00/2013			the provision of connectivity		the provision of connectivity		the provision of connectivity		the provision of connectivity		attendance
	administration	management	connectivity (FF4)				for satalite and Thusong	workplan indicates end of	for satalite and Thusong	online. Currently busy with	for satalite and Thusong	connected. New	for satalite and Thusong		registers of
	aummistration						Centres. Attend NDPG	November 2012 as	Centres. Attend NDPG	processes to connect	Centres. Attend NDPG		Centres. Attend NDPG		NDPG meetings
							task team meetings	completion date.	task team meetings	remaining satellite offices to		connected on adhoc	task team meetings		NDF G Illeetings
							task team meetings	completion date.	lask team meetings	complete Phase 1	lask leam meetings	hasis.	lask team meetings		
										complete i nase i		busis.			
GG	Effective and	Legal support	Arbitration and litigation	30/06/2013	-		Represent Council in	2 Arbitrations	Represent Council in	2 Arbitrations	Represent Council in	No case of Arbitration	Represent Council in		Register of cases
00	Efficient	Logal support	Albitiation and inigation	50/00/2015			Arbitration and Conciliation	2 Albitiations	Arbitration and Conciliation	2 Aibitations	Arbitration and Conciliation	and Conciliation	Arbitration and Conciliation		Progress Reports
	administration						report outcome		report outcome		report outcome	and continuition	report outcome		1 Togicos Teporo
GG	Effective and	Regulatory	Promulgation of By-	30/06/2013			Appoint service provider for	Still in Public Participation	Ensure that by-laws are	Still in Public Participation	Ensure that by-laws are	Still in Public	Ensure that by-laws are		Government
	Efficient	Framework	laws				promulgation. Ensure that	processes	promulgated. Monitor the	Proces	promulgated. Monitor the	Participation Proces	promulgated. Monitor the		Gazette
	administration						by-laws are promulgated.		public participation process		public participation process		public participation process		
							Monitor the public		and finalise by-laws for		and finalise by-laws for		and finalise by-laws for		
							participation process and		promulgation		promulgation		promulgation		
							finalise by-laws for		· ·						
							promulgation.								
GG/MTOD	Effective and	Sound Governance	Institutional Plan	30/06/2013			Initiate and monitor	Service Provider appointed	Complete Job evaluations	Not yet completed	Draft Institutional Plan and	Draft linstitutional Plan	Finalise institional plan en		Council
	Efficient						organisational re-engineerin			,	submit to Council with draft	finalized, submitted with			Resolution on
	administration						,	exercise			IDP	draft IDP to Council.			Institutional Plan
															ļ
GG / PP	Develop effective	Ward Committees	Ward Committees	30/06/2013			Facilitate, co-ordinate and	All Wards are supported by		34 wards are all functional	Facilitate, co-ordinate and	34 wards are all	Facilitate, co-ordinate and		Monthly
l	and sustainable	1	Functionality	l	1	I	provide administrative	the CDF	provide administrative		provide administrative	functional	provide administrative		Consolidated WC
	stakeholder relations						support to enable the Ward		support to enable the Ward		support to enable the Ward		support to enable the Ward		report
l	1	1		l	1	I	committees to function		committees to function		committees to function		committees to function		Register of
	1	1		l	1	I	effectively. Monitor		effectively. Monitor		effectively. Monitor		effectively. Monitor		Attendance
	1	1		l	1	I	functionality by compiling		functionality by compiling		functionality by compiling		functionality by compiling		1
	1			l	l	1	Monthly consolidated WC		Monthly consolidated WC		Monthly consolidated WC		Monthly consolidated WC		1
1		1]	1	1	report & report on		report & report on		report & report on		report & report on		1
							attendance of meetings		attendance of meetings		attendance of meetings		attendance of meetings		
LED/ MTOD	Develop high	Employee	Performance	30/06/2013			Participate in the Annual	2011/12 Performance	Conduct an informal	No Informal assessment	Participate in the mid-year	No assessments	Conduct an informal	No performance plans	1st & 3rd Qtr
	performance culture	Performance	monitoring &	30,20,10			Performance Assessment	Assessment posponed	assessment of 1st Quarter	was conducted because of	employee performance	conducted	assessment of the 3rd	signed, Director Position	Informal
	for a changed,	Management	evaluation	l	1	I	for 2011/12. Ensure that		Performance of relevant	non signing of Performance			Quarter Performance of	remains vacant	Departmental
	diverse, efficient and			l	1	I	scoresheets are completed		employees in the	Agreement by Managers	Ensure that scoresheets are		relevant employees in the		Individual
	effective local	1		l	1	I	in time & POEs are		Department and send report	,,	completed in time & POEs		Department and submit		Performance
	government			l	l	1	complete		to the MM by 21 October		are complete		report to the MM by 20 April		Reports
				l			,		'12		. ,		113		Correspondence
				l	1		1							1	1

KPA/	Strategic	Programme	Project	Planned end	Opex	Capex	Qtr Ending Sept '12	Actual Achieved Sept	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Actual end March	Qtr Ending - Jun '13	Reason for deviation	Means of
Theme	Objective			date	2012/2013	2012/2013		'12				'13			verification
SR/LED	Integrated	Integrated	IDP implementation	30/06/2013			Arrange quarterly Good	No Thrust meeting held.	Arrange quarterly Good	Thrust Committee not been	Arrange quarterly Good	Thrust Committee not	Arrange quarterly Good	Director position vacant	Stakeholder list
	Developmental	Development	monitoring				Governance Thrust		Governance Thrust	established only Councillor	Governance Thrust	functional	Governance Thrust		Minutes proof of
	Planning	Planning					meetings. Ensure		meetings. Ensure	Committees are to process	meetings. Ensure		meetings. Ensure		submission to
							involvement of relevant		involvement of relevant		involvement of relevant		involvement of relevant		MM
							Sector Departments and		Sector Departments and		Sector Departments and		Sector Departments and		
							other stakeholders and		other stakeholders and		other stakeholders and		other stakeholders and		
							submit minutes to the MM		submit minutes to the MM		submit minutes to the MM		submit minutes to the MM		

Key Performance Indicators (KPIs) - Mayors Office

KPA/	Strategic	Programme	Departmental KPI	Baseline	Target Sept	Actual Sept	Target Dec	Actual End	Target Mar	Act Mar '13	Target Jun	Reason for	Means of
Theme	Objective			(end June 2012)	'12	'12	'12	Dec '12	'13		'13	deviation	verification
BSD	Promote environmentally sound practices and social development	Health well- being	# of HIV/AIDS council meetings	0	1	0	2	0	3	0	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	0	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	0	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	0	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	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	0	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	0	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	0	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	0	4	HIV officer not appointed	News Letters
BSD	Promote environmentally sound practices and social development	Health well- being	# of Website updates relating to HIV/AIDS	0	1	0	2	0	3	0	4	HIV officer not appointed	Website updates

Key Performance Indicators (KPIs) - Mayors Office

		_			ance Indi				1			1	
KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept	Actual Sept '12	Target Dec '12	Actual End Dec '12	Target Mar '13	Act Mar '13	Target Jun '13	Reason for deviation	Means of verification
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	91	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	1263	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	21	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%	100%		Departmental Resolution register
GG	Effective and Efficient administration	Management and Administration	# of departmental meetings	0	1	0	2	0	3	0	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	0	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%	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%	75.9%	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	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	0	2		Asset verification checklist

Quarterly targets per Project - Mayors Office

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/201	Qtr Ending Sept '12	Actual Achieved Sept '12	Qtr Ending - Dec '12	Actual end Dec '12	Qtr Ending - Mar '13	Actual end Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
BSD	Promote environmentally sound practices and social	Health well-being	HIV/AIDS Council	30/06/2013		3	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.	No progress	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	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	No progress	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 300	00	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	No progress	Not applicable this quarter	HIV officer not appointed	Attendance registers
BSD	Promote environmentally sound practices and social	Health well-being	HIV/Aids seminars for target groups	30/06/2013	R 270	00	Conduct seminar targeting female church representatives	No progress	Conduct seminar targeting youth leaders	No progress	Not applicable this quarter	No progress	Not applicable this quarter	HIV officer not appointed	Attendance register
BSD	Promote environmentally sound practices and social	Health well-being	HIV/Aids theme day celebrations	30/06/2013	R 400	00	Not applicable this quarter	Not applicable this quarter	Red Ribbon Month (Nov) World Aids Day (Dec)	No progress	Not applicable this quarter	No progress	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 350		Not applicable this quarter	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	Disability support	Disability Council Official Launch	30/06/2013	R 300		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 8 attendance register
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	National Disability Month Celebrations	30/06/2013	R 300	00	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 Nkowankowa 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	Not applicable this quarter		Disability month activity plan & report
BSD	Promote environmentally sound practices and social	Youth, Gender & Disability support	National Women's Month Celebrations	30/06/2013	R 350	00	Arrange and co-ordinate national women's month celebrations during August	Transport was provided to Provincial Womans day celebration (R9,000.00)	Not applicable this quarter	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 700	00	Not applicable this quarter	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 700	00	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	Hosted at Karibu Leisure resort, Councillors and other takeholder were invited to deliberate on issues affecting men in the communities	Preperations for Annual Men's Indaba		Agenda & Attendance Register
BSD	Promote environmentally sound practices and social	Youth, Gender & Disability support	Relaunch Of SAWID	30/06/2013	R 400	00	Not applicable this quarter	Not applicable this quarter	Arrange and co-ordinate relaunch of SAWID during November.	Will be hosted in february 2013 in colaboration with Men's Indaba	Not applicable this quarter	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	Youth, Gender & Disability support	16 Days of activism against Women and child abuse	30/06/2013	R 100	00	Not applicable this quarter	Not applicable this quarter	Arrange and coordinate 16 days of activism campaign in November	Incoporated into GTM AIDS day event	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Budgetary constraints	Agenda & Attendance Register

Quarterly targets per Project - Mayors Office

KPA/	Strategic	Programme	Project	Planned end	Opex	Capex		uarterly targets Actual Achieved Sept			Qtr Ending - Mar '13	Actual end Mar '13	Qtr Ending - Jun '13	Reason for deviation	Means of verification
Theme	Objective	Programme	Project	date	2012/2013	2012/201 3	Qtr Ending Sept 12	'12	Qtr Ending - Dec 12	Actual end Dec 12	Qtr Ending - Mar 13	Actual end 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	Youth Strategic session resecheuled for May as requested by the Youth Council	Not applicable this quarter	Youth Council requested a rescheduled YSS during May 2013	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	Second summit resecheduled to June 2013	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 Runnymede TSC attended by 30 youth organisations & SAYC	Arrange and Coordinate Youth Plenary quarterly	The Plenary was held on the 28/02/2013 at Nkowakowa stadium	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	Administrative support provided to the Chief Wip	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	Administrative support provided to the Mayor	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	Administrative support provided to the Speaker	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	No progress. Position of Director Vacant. No budget for position	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

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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	Actual 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	79 933	40.141.011	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	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	31	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	55	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	40	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	282 876 163	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	233 481 538	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	Reported Annually	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	Reported Annually	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	Reported Annually	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	R26,467,567.00	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%	100%		Departmental Resolution register
GG	Effective and Efficient administration	Management and Administration	# of departmental meetings	2	0	0	1	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	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%	100%		Register of Internal Audit queries & corresponding reports

Key Performance Indicators (KPIs) - Electrical Engineering Department

	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	Actual Mar '13	Target Jun '13	Reason for deviation	Means of verification
	Increase financial viability	Budget management		98%	25%	23%	50%	46%	75%	67%	100%	ueviation	Monthly financia budget reports
GG / MFVM	Increase financial viability	Expenditure Management	% of capital budget for electricity spent	97%	10%	031%	20%	8%	50%	2%	100%	Capitsal Budget Not Available	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		Register of Audit queries & corresponding reports			
GG / MFVM	Increase financial viability	Municipal Assets	# of departmental asset verifications done	1	0	0	1	0	1	0	2		Bi-annual Asset verification checklist
LED	Integrated developmental planning		% of departmental capital spent in the priority areas identified in Spatial Development Framework	100%	100%	Not applicable this quarter	100%	8%	100%	2%	100%	Capital Budget Not Available	Revised SDF vs Capital Expenditure
	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee e Performance Management	% of EED Manager's with signed performance plans by 31 July	100%	100%	100%	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	1349		Project progress reports					

Quarterly targets per Project - Electrical Engineering Department

									trical Engineering						
KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	'12	Qtr Ending - Dec '12		Qtr Ending - Mar '13	Actual end March '13		Reason for deviation	Means of verification
BSD	Improve access to sustainable and affordable services	Development	Capacity to Rainbow Chickens (phase 1)			R 1 000 000	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	No progress	Final inspection and commissioning of line and substation	Capital Budget Not Available	reports
BSD	to sustainable and affordable services	Development	Electricity Capacity Building in phases	30/06/2013		R 14 000 000	contractor for cabling from Prison to Extention 53	No progress	Ground work initiated	No progress due to no capital		No progress	Cable installation completed	Capital Budget Not Available	reports
BSD	to sustainable and affordable services	Development	Electrification of Lekgwareng (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 at design stage	Project completed 215 units energised		Consultant Reports
BSD	to sustainable and affordable services	Development	Electrification of Mandlakazi (90 units)		ESKOM		Monitor progress and report to Council and Local Energy Forum	Service Provider	Monitor progress and report to Council and Local Energy Forum		Monitor progress and report to Council and Local Energy Forum		Monitor progress and report to Council and Local Energy Forum		Progress report
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 Phas	e 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		Progress report
BSD	Improve access to sustainable and affordable services	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 at design stage	Project completed 570 units energised		Consultant Reports
BSD	Improve access to sustainable and affordable services		Electrification of Mohlaba 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 at design stage	Project completed 564 units energised		Consultant Reports
BSD	Improve access to sustainable and affordable services	Electricity I Infrastructure Development	Electrification of Moime Extension(125 units)	30/06/2013	ESKOM		Monitor progress and report to Council and Local Energy Forum		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		Progress report
BSD			Electrification of Mokgolobotho and Dan Ext 1&2 (Phase	30/06/2013	R 9 000 000		Source funding to complete Dan Extention	Busy with Appointment of Service Provider	Source funding to complete Dan Extention	Design approved by Eskom awaiting handover	Electrification of 544 households	Project at construction phase	Not applicable this quarter		Monthly report
BSD		Development	Electrification of Mokomotjie (85 units)	30/06/2013	ESKOM		Monitor progress and report to Council and Local Energy Forum		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		Progress report
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	No progress	Installation of auto reclosers (estimated 2 X 33kv & 6 X 11kv)	Capital Budget Not Available	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 purrchase of capital tools	Procurement of tools as & when required	R36 165.59 on Purchase of Capital Tools	Procurement of tools as & when required	R46 902.39 on Purchase of Capital Tools	Procurement of tools as & when required		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	R73,547 Spent on Purchase of Capital Tools	Procurement of tools as & when required		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 trough service contribution payments to projects for increased capacity.	Planning started on expandir infrastructure with new capasity project	g Allocate funding acquired trough service contribution payments to projects for increased capacity	Awaiting approval for prison sub. Material bought for prison sut and Letsitele main sub on rollover funds.	trough service contribution	Procurement process for contractor in process. Received additional funds of R7Million from Civil Department. R1Million allocated to the Outlying department for the upgrading of Campsies Glen substation	Allocate funding acquired trough service contribution payments to projects for increased capacity		Allocate funding acquired trough 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 Outlyin distribution network	Ongoing maintenance on g overhead lines within Outlyin distribution network	Ongoing maintenance on g overhead lines within Outlying distribution network	Ongoing maintenance on goverhead lines within outlying distribution network	Ongoing maintenance on overhead lines within Outlying distribution network	Ongoing maintenance on g overhead lines within Outlying distribution network	Ongoing maintenance on g overhead lines within Outlying distribution network	3	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) R1875238.91 spent	Reactive and preventive maintenance on Town distribution, machinery and equipment (Town)		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 rebuild	No progress	5km of lines rebuilt	No progress	10km of lines rebuilt	No progress	15 km lilnes rebuilt	No capital available	Project progress reports/ spreadsheet

Quarterly targets per Project - Electrical Engineering Department

KPA/	Strategic	Programme	Project	Planned end	Opex		Capex 2012/2013	Qtr Ending Sept '12	Actual Achieved Sept	Qtr Ending - Dec '12	Actual End Dec '12	Qtr Ending - Mar '13	Actual end March '13	Qtr Ending - Jun '13	Reason for deviation	Means of
Theme	Objective	_	-	date	2012/2	013	-		'12	_		_				verification
BSD	Optimise	Electricity network	Refurbish of	30/06/2013	R	770 000		Ongoing maintenance on	Ongoing maintenance on	Ongoing maintenance on	Ongoing maintenance	Ongoing maintenance on	Ongoing maintenance on	Ongoing maintenance on		Weekly report
	infrastructure	upgrade and	distribution network					Outlying distribution network	Outlying distribution network	Outlying distribution network		Outlying distribution network	Outlying distribution network	Outlying distribution network		
	investment and	maintenance	(Outlying)													
	services															
BSD	Optimise	Electricity network		30/06/2013	R	257 123		Maintain all street lights in	Streetlight Maintenance	Maintain all street lights in	Streetlight Maintenance	Maintain all street lights in	Streetlight Maintenance	Maintain all street lights in		Capital Spend
	infrastructure		Maintenance (Town)					municipal area	Ongoing R186,523.00 spent	municipal area	ongoing R237 095 spent	municipal area	ongoing R312,378 spent	municipal area		on Budget
	investment and	maintenance														
DOD	services	E	0.1.1.11	00/00/0040	_	000 000										
BSD	Optimise	Electricity network		30/06/2013	К	600 000		Ongoing maintenance on	Ongoing maintenance on	Ongoing maintenance on	Ongoing maintenance	Ongoing maintenance on	Ongoing maintenance on	Ongoing maintenance on		Weekly report
	infrastructure		Maintenance					substations within Outlying	substations within Outlying	substations within Outlying	outlying distribution	substations within Outlying	substations within Outlying	substations within Outlying		
	investment and	maintenance	(Outlying)					distribution network	distribution network	distribution network		distribution network	distribution network	distribution network		
BSD	Services Optimise	Electricity network	Traffic Lights LED	30/06/2013	D	20 215		Maintain all Robots	All Traffic Lights LED	Maintain all Robots	All traffic lights LED	Maintain all Robots	All Traffic Lights LED	Maintain all Robots		Capital Spend
555	infrastructure	upgrade and	Tranic Lights LLD	30/00/2013	IX.	20 210		Mairitairi air Nobots	maintained, R2.065.00 spent	Wali tali i ali Nobots	maintained. R2 881.00		maintained, R6.884.00 spent	Wali tali i ali Nobots		on Budget
	investment and	maintenance							maintained. 142,000.00 spent		spent		maintaineu. 140,004.00 spent			on budget
	services	maintenance									spent					
BSD	Optimise	Electricity network	Upgrading Tzaneen	30/06/2013			2,000,000 (carried over)	Acquire permission from DPW	R20.781.56 spent, Surveys	Construction of Switching	631 637,21 spent on	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Awaiting approval for the	Proiect
	infrastructure	upgrade and	Town network				,,	to construct Switching station		Substation and cabling	construction of switching and	,	,	,	registration of Prison sub	Certificates &
	investment and		including cables						permission to construct	complete	cabling				location.	Progress reports
	services		5						switching station		3					,
LED/ MTOD	Develop high	Employee	Performance	30/06/2013				Participate in the Annual	Annual Performance	Conduct an informal	Verbal informal assessment	Participate in the mid-year	Informal Assessment Done	Conduct an informal	Formal Mid-year	1st & 3rd Qtr
	performance	Performance	monitoring &					Performance Assessment for	Assessment not yet	assessment of 1st Quarter	done, no report generated	employee performance		assessment of the 3rd	assessments not conducted	Informal
	culture for a	Management	evaluation					2011/12. Ensure that	conducted	Performance of relevant		evaluations for 2012/13.		Quarter Performance of	as performance plans for	Departmental
	changed, diverse,							scoresheets are completed in		employees in the Department		Ensure that scoresheets are		relevant employees in the	other Departments was not	Individual
	efficient and							time & POEs are complete		and send report to the MM by		completed in time & POEs		Department and submit	signed	Performance
	effective local									21 October '12		are complete		report to the MM by 20 April	-	Reports
	government													'13		Correspondence
1			1		1											

	la	1-		erformance									
KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept	Actual Sept '12	Target Dec	Actual End Dec '12	Target Mar '13	Actual 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	30%	- Contraction	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	Not applicable	21	Regravelling capital projects are no longer taking place because we are doing tar roads only	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	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	2		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	13158	13198	New meters installed still low to cover the target. This figure depends on applications for connecting.	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	70090	70110	Water connection in vilages did not change. This figure changes when MDM has made new connections or water reticulations in villages.	
BSD	Improve access to sustainable and affordable services	Water and sanitation services	m ³ increase of water quota	0	2.4 million m³	0	2.4 million m³	0	2.4 million m³	0	3.8million m3	Application not approved due to Dam over allocated.	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	69	110	New meters installed still low to cover the target. This figure depends on applications for connecting.	Monthly reports

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KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept	Actual Sept '12	Target Dec '12	Actual End Dec '12	Target Mar '13	Actual Mar '13	Target Jun '13	Reason for deviation	Means of verification
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%	0.1%	0.5%	69 meters out of 99117	Monthly reports
BSD	Improve access to	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	R 1 645 744.80	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	17	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	R 96 403.35	No target - Reporting only		Expenditure report
BSD	Integrated developmental planning	Formalisation of informal settlements	Nr of households in informal settlements provided wit water	not applicable	No target - Reporting only	not applicable	No target - Reporting only	not applicable	No target - Reporting only	Information with MDM as	No target - Reporting only	GTM only have the information of the 5 towns	Monthly reports
BSD	Integrated developmental planning	Formalisation of informal settlements	Nr of households in informal settlements provided wit sanitation	not applicable	No target - Reporting only	not applicable	No target - Reporting only	not applicable	No target - Reporting only	Information with MDM as	No target - Reporting only	GTM only have the information of the 5 towns	Monthly reports
BSD	Optimise infrastructure investment and services	Cost Recovery	% Water unaccounted for (water losses)	6%	6%	5%	6%	6%	6%	5.8%	6%	N/A	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	R 7 342.00	Reporting only - no target		Water distribution reports
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	Not applicable this quarter	20%		Expenditure reports
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal building:	Office space backlog	200	Not applicable this quarter	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 building:	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	Not applicable this quarter	15%		
BSD		Roads & Storm water upgrading and maintenance	R-value spent on road and storm water maintenance		R 8 455 779	R 4 050 233	R 16 911 559	R 7 846 970	R 25 367 338	R 10 010 925	R 33 823 117	Budget not spent because there maintenance service providers are not yet appointed. The delay was due to non responsiveness of the bidders in the first round of tenders.	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	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	Not applicable this quarter	5%		Water distribution reports

		I_		erformance									
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	Actual Mar '13	Target Jun '13	Reason for deviation	Means of verification
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 482 500	R 492 500		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	2	120		Monthly reports
BSD	Optimise infrastructure investment and services		# of households affected through interruptions (water	16000	6000	0	6000	0	6000	5200	6000	This happened in Nkowankowa where the plant was without water for 2 days.	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	0	120	no failure and no interuption	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	0	6000	n/a	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	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	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%	100%	n/a	Records of samples and reports
GG	Effective and Efficient administration	Council Support	% of Departmental Council resolutions implemented	100%	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	1		Approved Fleet policy					
GG	Effective and Efficient administration	Management and Administration	# of departmental meetings	4	1	3	2	4	3	1	4	Meetings were informally held but no minutes	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	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	0	4	The meetings are held mosstly during pre- assesssment meetings	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%	100%		Register of Internal Audit queries & corresponding reports
	,	Ç Ç	% of departmental budget spent	81%	25%	11%	50%	40%	75%	63%	100%	Most of contractor's expired, note the delay of SCMU processes	Monthly financial budget reports
GG / MFVM	Increase financial viability	Expenditure Management	% of ESD capital budget spent	61%	10%	11%	20%	18%	50%	27%	100%	The were court interdict on the Sasekani to Nkowankowa road and Claude Wheatley	Monthly financial budget reports

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KPA/		Programme	Departmental KPI	Baseline (end		Actual Sept '12		Actual End	Target Mar '13	Actual Mar '13	Target Jun	Reason for	Means of verification
	Objective			June 2012)	'12		'12	Dec '12			'13	deviation	
GG / MFVM	Increase financial viability	Financial reporting	% of AG queries responded to within 2 working days	100%	Not applicable this	Not applicable this	100%	100%	Not applicable this	Not applicable this	Not applicable this	i	Register of Audit queries &
					quarter	quarter			quarter	quarter	quarter		corresponding reports
GG / MFVM	Increase financial viability	Municipal Assets	# of departmental asset verifications done	1	0	1	1	1	1	1	2		Asset verification checklist
GG/MFMA	Financial Viability	Budget management	% MIG funding spent	61%	10%	11%	50%	25%	75%	61%		Could not spend on the Sasekani to Nkowankowa project due to court interdict	Budget printout
LED		Extended Public Works	# of jobs created through EPWP projects	272	Reporting only - no target	79	Reporting only - no target	79	Reporting only - no target	89	Reporting only - no target		EPWP reports
LED	Integrated developmental		% of departmental capital spent in the priority areas identified in Spatial Development Framework	100%	100%	100%	100%	100%	100%	100%	100%		Revised SDF vs Capital Expenditure
LED	Integrated developmental planning	• .	# new serviced sites available for alienation per annum	360	Reporting only - no target	1560	Reporting only - no target	1560	Reporting only - no target	1560	Reporting only - no target		Records of correspondence
LED/ MTOD	performance culture for a	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	Not applicable this quarter		Signed Performance Plans

							teriy t			ering Service						
KPA/	Strategic	Programme	Project	Planned	Opex	Capex		Qtr Ending Sept			Actual End Dec	Qtr Ending -	Actual Mar '13	Qtr Ending -	Reason for	Means of
Theme	Objective	Deeds and Chara		end date	2012/2013	2012/20 R		'12	Sept '12	Dec '12	'12	Mar '13	Net out dans	Jun '13	deviation	verification
BSD	Improve access to sustainable and	Roads and Storm water	Lenyenye new	30/06/2013		ĸ	2 000 000		Not applicable this quarter	Monitor supply chain processes of	Waiting for the availability of the new	Monitor appointment of consultant and	Not yet done	Appointment of contractor and monitor	Waiting for the	Progress
			cemetery tar					quarter	quarter		,					reports
	affordable services	Infrastructure	road							advertising for a	cemetery site.	submission of designs		implementation.	cemetery site.	
		Development								consultant				Report progress		
BSD	Improve access to	Roads and Storm	Mafarana to	30/06/2013		R 1	0 500 000	Design and submit	Scope of works report	Design and submit	Designs are complete	Monitor	Project has passed	Monitor		Monthly reports
	sustainable and	water	Sedan Tar (6km)					tender documentation	was submitted on	tender documentation	and draft tender	implementation and	the tender stage and	implementation and		to Council &
	affordable services	Infrastructure							31/08/12.	to Supply Chain and	document have been	report progress before	now waiting the	report progress before		COGHSTA.
		Development						monitor tender	Environmental	monitor tender	submitted for approval		appointment of the	6th of every month		
		Development							Consultant has been	process. Report	oubmitted for approval	out of every monar	contractor	our or every monur		
									appointed. Engineer	progress before 6th of			oona aotor			
								every month	busy with designs	every month						
								every monut	busy with designs	every month						
BSD	Improve access to	Roads and Storm	Khwekhwe Low	30/06/2013		R	500 000	Monitor Supply Chain	Tender for	Appointment of	The tender for the	Appointment of	Consultant has just	Monitor	Delays in appionting	Monthly reports
	sustainable and	water	level bridge					process	appointment of the	consultant to develop	appointment of the	contractor, monitor	been appointed	implementation and	consultant by SCMU	SDBIP report
	affordable services	Infrastructure						ľ	consultant was	designs	consultant closed on	implementation and		report progress	was only appointed in	
		Development							advertised on the 20		the 12 October 2012			rapan pragrate	February 2015	
		Ботогориноги							September 2012		110 12 0010001 2012	roport progress			05.44.7 20.0	
BSD	Improve access to	Roads and Storm	Mawa Block 12	30/06/2013		R	500 000	Monitor Supply Chain	Tender for	Appointment of	The tender for the	Appointment of	Consultant has just	Monitor	Delays in appionting	Project
	sustainable and	water	Low level bridge					process	appointment of the	consultant to develop	appointment of the	contractor, monitor	been appointed	implementation and	consultant by SCMU	Certificates &
	affordable services	Infrastructure	Low love bridge						consultant was	designs	consultant closed on	implementation and		report progress	was only appointed in	progress
		Development							advertised on the 20		the 12 October 2012			rapan pragrate	February 2015	reports
		Ботогориноги							September 2012		110 12 0010001 2012	roport progress			05.44.7 20.0	roporto
									Coptombor 2012							
BSD	Improve access to	Roads and Storm	Mokonyane low	30/06/2013		R	500 000	Monitor Supply Chain	Tender for	Appointment of	The tender for the	Appointment of	Consultant has just	Monitor	Delays in appionting	Project
	sustainable and	water	level bridge					process	appointment of the	consultant to develop	appointment of the	contractor, monitor	been appointed	implementation and	consultant by SCMU	Certificates &
	affordable services	Infrastructure	_						consultant was	designs	consultant closed on	implementation and		report progress	was only appointed in	progress
		Development							advertised on the 20		the 12 October 2012	report progress		' ' '	February 2015	reports
		·							September 2012							·
BSD	Improve access to	Roads and Storm	Rikhotso low	30/06/2013		R	500 000	Monitor Supply Chain	Tender for	Appointment of	The tender for the	Appointment of	Consultant has just	Monitor	Delays in appionting	Proiect
	sustainable and	water	level bridge					process	appointment of the	consultant to develop	appointment of the	contractor, monitor	been appointed	implementation and	consultant by SCMU	Certificates &
	affordable services	Infrastructure	iovor zmago						consultant was	designs	consultant closed on	implementation and		report progress	was only appointed in	progress
	anoraabio oor ricoo	Development							advertised on the 20	doorgino	the 12 October 2012			roport progresso	February 2016	reports
		Development							September 2012		110 12 October 2012	report progress			l obludiy 2010	Гороно
BSD	Improve access to	Roads and Storm	Ramotshinyadi to	30/06/2013		R 1	2 751 569	Monitor	Construction on	Monitor	Construciton is in	Monitor	Construction physical	Monitor		Project
555	sustainable and	water	Mokhwati Tar	00/00/2010		l'` '	2 / 3 / 303	implementation and	schedule, physical	implementation and	progress and the	implementation and	progress is at 77%.	implementation and		progress
	affordable services	Infrastructure							progress is at 55%				Project was delayed	report progress before		reports
	anordable services		road (Phase													reports
		Development	2)(3.5km)					6th of every month		6th of every month	65%	6th of every month	for 3 mths due to	6th of every month		
													negotiation with the			
													land owner and the			
						1							registration of the			
													servitude.			
BSD	Improve access to	Roads and Storm	Rehabilitation of	30/06/2013		R8,000,0	00 (Roll	Monitor	Construction on hold	Monitor	New contractor	Monitor	Contractor on site, has			Monthly reports
	sustainable and	water	streets in			over)		implementation and		implementation and	appointed,	implementation and	established the site	implementation and		
	affordable services	Infrastructure	Tzaneen - Claude	1		l		report progress		report progress	sitehandover was on	report progress	camp, ordered	report progress		
		Development	Wheatly			l					14/01/13		material and busy with			
						1							survey.			
												1		1		
						<u> </u>										

KPA/	Stratagia	Drogramma	Droinet	Dianned	Onev	Capex	argets per Pro					Actual Mar '13	Qtr Ending -	Bassan for	Means of
KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	112	Sept '12	Otr Ending - Dec '12	112	Qtr Ending - Mar '13	Actual Mar 13	Jun '13	Reason for deviation	weans of verification
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Sasekani to Nkowankowa Tar road (Phase 2)	30/06/2013	2012/2013	R 8 473 559	Monitor implementation and report progress before 6th of every month		Not applicable this quarter	New contractor appointed, sitehandover was on 15/01/13	Not applicable this quarter	Contractor on site but there was a month and a hlaf delay for the signing of the service level agreement. Conractor busy with layer works.		цемаци	Monthly reports
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		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	Waiting for the appointment of the contractor for Politsi low level bridge	Implementation of 33 speed humps and report progress	The budget is reserved for the shortfall on the construction of low level bridges.	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	implementation and	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	Project has passed the tender stage and now waiting the appointment of the contractor	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			implemented by COGHSTA and GTM and report progress to	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		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	N/A	Monthly report Correspondenc e with COGHSTA
BSD	Integrated Developmental Planning	Infrastructure Planning	Roads masterplan	30/06/2013	R 3 000 000		Identify source of funding	The identificationof the source was not done	Advertise for the appointment of a service provider. Appoint service	Waiting for availability of budget	Monitor progress with the drafting of the Roads master plan	Waiting for the assistance from MISA service provider	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		mangement system and report progress	Busy with specification for advert for installation of tracing system	Review Fleet Management policy and monitor progress with implementation	advertise for appointment of service	Monitor the implementation of the fleet management system	Waiting for SCMU to advertise for appointment of service provider for installtion of tracking devices		Delay in SCMU processto appoint service provider	Monthly reports

KPA/	Strategic	D	Dunings	Planned	0			Actual Achieved		Actual End Dec	Qtr Ending -	Actual Mar '13	Qtr Ending -	Dancau for	Means of
	Objective	Programme	Project	end date	Opex 2012/2013	Capex 2012/2013	'12	Sent '12	Dec '12	Actual End Dec	Mar '13	Actual Mar 13	Jun '13	Reason for deviation	verification
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		Monitor progress with the drafting of the Water & Sewer Master Plans	No budget to implement the project	Monthly reports from service provider
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 feasabiility study		implementatoin and report progress with	Delayed by SCMU for appointment of service provider to do feasibillty studies				The service level agreement was only signed in Apriil therefore the project has been delayed due to SCMU processes	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	No request was received from Airfield board	Maintain the Aerodrome buildings on request		Monthly Reports
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal buildings	Community	30/06/2013	R 400 000		and schedule of quantities for painting	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	advertise for appointment of service provider	Not applicable this quarter	Waiting for SCMU to advertise for appointment of service provider	Not applicable this quarter	Delays in SCMU process to appoint service provider	Project progress reports
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal buildings	Emergency Maintenance	30/06/2013	R 600 000				maintenance as and	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)		maintenance as and		Monthly reports
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal buildings	Municipal house (Letsitele) renovations	30/06/2013	R 150 000				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	Delayed by SCMU for appointment of service provider	
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		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	Delayed by SCMU for appointment of service provider		Delays in SCMU process to appoint service provider	Project progress reports

KPA/	Strategic	Programme	Project	Planned	Opex	Capex	Qtr Ending Sept	Actual Achieved	Qtr Ending -	Actual End Dec	Qtr Ending -	Actual Mar '13	Qtr Ending -	Reason for	Means of
Theme	Objective			end date	2012/2013	2012/2013	'12	Sept '12	Dec '12	'12	Mar '13		Jun '13	deviation	verification
BSD	Optimise	Maintenance and	Tiling of Tzaneen	30/06/2013	R 200 000		Not applicable this	Not applicable this	Compile specifications		Not applicable this	The project is 100%	Not applicable this	The service provider	Project
	infrastructure	upgrading of	Library				quarter	quarter	and schedule of	been appointed and	quarter	complete	quarter	was apointed in	progress
	investment and	municipal buildings							quantities for tiling of	busy with the Tiling				december last year	reports
	services								Tzaneen Library and	work of the Library				and due to SCMU	
									advertise for					process that delaysed	ı
									guotations. Ensure					the appointing service	,
									that service provider is					provider	
									appointed and project					provider	
									completed by end of						
									November						
									November						
BSD	Optimise	Maintenance and	Replaceing	30/06/2013		R 500 000	Draft speficifications	The specification s	Appoint service	Service provider has	Appoint service	Air conditioning	Appoint service		Invoice & Proof
	infrastructure	upgrading of	Aircon and				and advertise for the	and advertisement	provider and monitor	been appointed and	provider and monitor		provider and monitor		of payment
	investment and	municipal buildings	furniture in				provision of aircons	was done	implementation	busy with the	implementation	busy with procurement	implementation		
	services		Engineering				and furniture			installation of Aircons		of office furniture			
			Department												
											ĺ		ĺ	ĺ	
BSD	Optimise	Maintenance and	Securing of Rates	30/06/2013		R1500000 (roll	Planning and design	Installation of safety	Ensure that Rates Hall	Installation of safety	Hand over the Morphy	The project of safety	Not applicable this	1	Project
	infrastructure	upgrading of	Hall and Morphy	1		over)	of Rates hall changes	doors already started>		doors in rates hall		bullet proof glasses	quarter	İ	progress
	investment and	municipal buildings				010.7	or rate rian crianges	Only waiting for advert		completed only waiting		and time delay doors	quartor		reports
	services	municipal bullungs	system					for installation of lift in	Control System is		Security) for managing				Теропа
	Services		System									is complete			
								the civic centre	installed. Liaise with	installation of Lift in the	tne system				
									Safety & Security	civic centre					
BSD	Optimise	Maintenance of	Aerodrome	30/06/2013	R 150 000		Cut grass at the airport		Cut grass at the airpor		Cut grass at the airport		Cut grass at the airpor		Aerodrome
	infrastructure	municipal assets	Maintenance					grass cutting		replacing of fence was		done at the airfield			maintenance
	investment and									done at the airfield		using own tractor.			programme &
DOD	services	M. Calantanana	0 - 11-1	30/06/2014		D 450.000	0 0	144-11 6	D. observer of E. ob	Material Construction	Not a self-self-self-	Not of Control of the	Not a self-self-self-	MATERIAL CONTROL OF STREET	renorts
BSD	Optimise	Municipal assets	Capital	30/06/2014		R 150 000	Source Quotations for			Not yet implemented	Not applicable this	Not yet implemented	Not applicable this	Waiting for availiability	Invoice & Proof
	infrastructure		Equipment				the purchasing of Fuel	of budget	tankers, brush cutters		quarter		quarter	of budget (Capital	of payment
	investment and						tankers, brush cutters		and pruners					loan)	
	services						and pruners								
DOD	0.11	March 2010 and a constant		20/00/0042		D 050 000	14	The second decision	A	Not a Cardania da I	14	Not all control of	11	M. W	D
BSD	Optimise	Municipal assets	Tzaneen Airfield	30/06/2013		R 650 000		This was not done	Appointment of	Not yet implemented	Monitor	Not yet implemented	Monitor	Waiting for availiability	
	infrastructure		Fencing				process to appoint		contractor. Monitor		implementation and		implementation and	of budget (Capital	Reports
	investment and						contractor		implementation and		report progress		report progress	loan)	
	services								report progress					ĺ	
DOD	0.17	D I 0.01	E	00/00/0040	D 4057.000		4000/	4701	4000/	5041	4000/	0001	4000/	 	F
BSD	Optimise	Roads & Storm	Funeral roads in	30/06/2013	R 4 257 000		100% compliance to	472km graded	100% compliance to	584 km graded	100% compliance to	632km graded	100% compliance to	İ	Funeral road
	infrastructure	water maintenance	all clusters	I			requisitions submitted		requisitions submitted		requisitions submitted		requisitions submitted	İ	register
	investment and	and upgrade												ĺ	
BSD	services Optimise	Roads & Storm	Regravelling of	30/06/2013	R 11 892 312		Maintain internal	5.4km regravelled at	Maintain internal	No regravelling was	Maintain internal	2km regravelling in	Maintain internal	 	Regravelling
טטט				50/00/2013	11 092 312									İ	
	infrastructure	water maintenance	internal streets all	I			streets in all clusters	Mafarana and	streets in all clusters	done.	streets in all clusters		streets in all clusters	İ	Project
	investment and	and upgrade	clusters	I			as and when required,	Runnymade	as and when required,		as and when required,		as and when required,	İ	progress
	services			1			report activities on a		report activities on a		report activities on a	and 3km regravelling		ĺ	reports
			Ì	l			monthly basis		monthly basis		monthly basis	in Runnymede	monthly basis	ĺ	
											1		ĺ	ĺ	
BSD	Optimise	Roads & Storm	Side walk and	30/06/2013	R 525 000		Maintain sidewalks	861m2 sidewalk	Maintain sidewalks	270 m2 side walk	Maintain sidewalks	800m2 in Agatha	Maintain sidewalks		Sidewalk &
	infrastructure	water maintenance					and pavements as and		and pavements as and		and pavements as and		and pavements as and		pavement
	investment and	and upgrade	Ī	I			when required, report	town	when required, report	. , , ,	when required, report	Circle drive street	when required, report	İ	Project
	services		Ì	I			activities on a monthly		activities on a monthly		activities on a monthly		activities on a monthly	İ	progress
			Ì	l			basis		basis		basis	r = 100,	basis	ĺ	reports
							20010		23010		2000		2000	ĺ	эрогю
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	Strategic	Programme	Project	Planned	Opex	Capex 2012/2013	Qtr Ending Sept			Actual End Dec	Qtr Ending - Mar '13	Actual Mar '13	Qtr Ending -	Reason for	Means of
BSD	Objective Optimise infrastructure investment and services	Roads & Storm water maintenance and upgrade	Storm water management	end date 30/06/2013	2012/2013 R 4 930 432	2012/2013	Maintain stormwater drainage systems as and when required, report activities on a	Sept '12 742 m2 stone pitching constructed at Bokutha, Morapalala and Mafarana. Cleaning of catch pits	Dec '12 Maintain stormwater drainage systems as and when required, report activities on a montly basis	100m stone pitching constructed at Moruji.	Maintain stormwater drainage systems as and when required, report activities on a montly basis	construction of concrete drift in Mawa block 6 and Ithuseng street in Lenyenye.Laying of	Jun '13 Maintain stormwater drainage systems as and when required, report activities on a montly basis	deviation	Stormwater maintenance Project progress reports
								and sub-soil drainage installation at Hermanus street			·	storm water pipes at Mashakeni street in Nkowankowa and at Mandlakazi. 150m2 stone pitching constructed at			
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	Tzaneen town, Lenyenye and Nkowankowa	Maintain tar roads and streets as and when required and report activities on a monthly basis	was done in Tzaneen town, Lenyenye and	Maintain tar roads and streets as and when required and report activities on a monthly basis	was done in Nkowankowa and	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		30/06/2013	R 795 697		100% compliance to general maintenance schedule and eradication of backlogs	3 (1)	general maintenance schedule and eradication of backlogs	500m2 tar patching was done at Mokgapeng	100% compliance to general maintenance schedule and eradication of backlogs	No tar patching was done on sand seal roads.	100% compliance to general maintenance schedule and eradication of backlogs	Waiting for the appointment of the new service provider for maintenance of tarred roads.	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 & Letstitele water system. Develop water safety plans and policies for Nkowankowa and Lenyenye to secure BDC	Lenyenye and Nkowankowa	Maintain blue drop status by monitoring compliance to SANS 241:2011 at Tzaneen & Letsitelle 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 & Letsitelle water system. Develop water safety plans and policies for Nkowankowa and Lenyenye to secure BDC	Continuous Monitoring of Water and Wastewater Quality data for Water Safety Plan and Risk Abatement Plan are in progress	status by monitoring compliance to SANS 241:2011 at Tzaneen & Letsitele water	N/A	Water Quality reports Policies
	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 & Nkowankowa and Lenyenye. Monitor activies to ensure adherenece to SANS 241:2011	Nkowankowa	Develop plans for waste water management to secure GDC for Tzaneen & Nkowankowa and Lenyenye. Monitor activies to ensure adherenece 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 & Nkowankowa and Lenyenye. Monitor activies to ensure adherenece to SANS 241:2011	Plan and Risk Abatement Plan are in progress	waste water management to secure GDC for Tzaneen &		*Waste Water Management Plan *Waste Water Quality reports
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	Preperation 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 readverised due to poor response from the bidders.	Monitor Implementation of policy and laboratory operations	Bid Closed on the 22nd March 2012: Waiting for Supply Chain processes to follow.	Monitor Implementation of policy and laboratory operations	Supply Chain processes might took time to start.	Laboratory Policy Progress reports Laboratory
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	Operations and maintenance sewer (distribution networks)	30/06/2013	R 200 000		schedules. 25% expenditure	Complyying to Maintenance schedule : 25% with R 46,620. spent with budget of R 500,000.	schedules. 25%	Pump stations and disribution network are being done accordingly. At 50% level.	100% compliance to maintenance schedules. 25% expenditure	Pump stations and disribution network are being done accordingly. At 75% level.	100% compliance to maintenance schedules. 25% expenditure	N/A	Maintenance Schedule Monthly report

KPA/	Ctuatania	D	Dunings	Diamend	0		argets per Pr					A street May 142	Ota Fardina	December for	Manua of
	Strategic	Programme	Project	Planned	Opex	Capex	Qtr Ending Sept	Actual Achieved		Actual End Dec	Qtr Ending -	Actual Mar '13	Qtr Ending -	Reason for	Means of
Theme BSD	Objective Optimise	Water and Sewer	Operations and	end date 30/06/2013	2012/2013 R 1 735 000	2012/2013	100% compliance to	Sept '12 Complying to	Dec '12 100% compliance to	Progress is at 50%	Mar '13 100% compliance to	Progress is at 75%	Jun '13 100% compliance to	deviation	verification Maintenance
טטט			maintenance	30/00/2013	K 1735 000			. , ,							Schedule
	infrastructure	maintenance and					maintenance	maintence schedule	maintenance	while the expenditure	maintenance	while the expenditure	maintenance		
	investment and	upgrade	water distribution				schedules. 25%	25% with R 285,675.	schedules. 50%	is at R 953,874.00 with		is at R 1 645 744.80	schedules. 100%		Monthly report
	services		network				expenditure	spent and the budget	expenditure	R 2,750,000.00	expenditure	with R 2,750,000.00	expenditure	N/A	
								being R 2, 750,000.		budget.		budget.			
BSD	Optimise	Water and Sewer	Operations and	30/06/2013	R 675 000		100% compliance to	Compliance to Water	100% compliance to	The work progress is	100% compliance to	The work progress is	100% compliance to		Maintenance
	infrastructure	maintenance and	maintenance				maintenance	Purification : schedule	maintenance	at 50% while the water	maintenance	at 75.0% while the	maintenance		Schedule
	investment and	upgrade	water purification				schedules, 25%	at 25% with R	schedules, 50%	quality is complying at		water quality is	schedules, 100%		Monthly report
	services	apgrado	mater parinoaden				expenditure	205,598. spent at the	expenditure	100%.expenditure is R		complying at	expenditure		monany roport
	SELVICES						experiulture			346.865.00	experiulture			N/A	
								budget of R 1,000,000	•	340,003.00		100%.expenditure is F	•		
												762,350.19			
BSD	Optimise	Water and Sewer	Water Works	30/06/2013	R 450 000		Not applicable this	Not applicable this	Upgrading of	Waiting for	Not applicable this	Bid Closed on the	Not applicable this	Cupal: Obein	Project
	infrastructure	maintenance and	(Upgrade of				quarter	quarter	telemetric system	advertisement.	quarter	22nd March 2012:	quarter	Supply Chain	progress
	investment and	upgrade	telemetric system))					completed	Specifications		Waiting for Supply		processes might took	reports
	services									submited to SCM		Chain processes to		time to start.	
LED	Create a stable and	Building control	Building plan	30/06/2013			Monitor building	Ongoing activities and	Monitor building	Ongoing activities and	Monitor building	Ongoing activities and	Monitor building		Building control
	enabling economic		approvals and				control services	plans are approved as	control services	plans are approved as	control services	plans are approved as			register of
	environment by		inspections				ensure that building	and when required.	ensure that building	and when required.	ensure that building	and when required.	ensure that building		activities
			Inspections				_	and when required.		and when required.		and when required.			activities
	attracting suitable						plans are approved		plans are approved		plans are approved		plans are approved		
	investors						and inspections done		and inspections done		and inspections done		and inspections done		
							and clients given		and clients given		and clients given		and clients given		
							feedback within the		feedback within the		feedback within the		feedback within the		
							required timeframes.		required timeframes.		required timeframes.		required timeframes.		
									.,						
LED	Create community	Extended Public	Facilitating EPWP	30/06/2013	R 935 000		Monitor progress with	Only 79 job	Monitor progress with	Only 79 job	Monitor progress with	Only 89 job	Monitor progress with		Monthly EPWP
	beneficiation and	Works					the implementation of	opportunities were	the implementation of	opportunities were	the implementation of	opportunities were	the implementation of		reports
	empowerment	VVOIKS					EPWP and report	created and the	EPWP and report	created and the	EPWP and report	created and the	EPWP and report		Incentive
	opportunities							reports are forwarded		reports are forwarded		reports are forwarded			agreement
							a monthly basis.	monthly to provincial	a monthly basis.	monthly to provincial	a monthly basis.	monthly to provincial	a monthly basis.		
							Submit job creation	deparment	Submit job creation	deparment	Submit job creation	deparment	Submit job creation		
							statistics to PED		statistics to PED		statistics to PED		statistics to PED		
LED/ MTOD	Develop high	Employee	Performance	30/06/2013			Participate in the	No assesments have	Conduct an informal	No assesments have	Participate in the mid-	No assesments have	Conduct an informal	Director newly	1st & 3rd Qtr
, 00	performance culture	Performance	monitoring &	22/00/2010	1	1	Annual Performance	been done	assessment of 1st	been done	year employee	been done	assessment of the 3rd	,	Informal
					1	1		Deen dolle		Deeri dolle		Deeri dolle		appointeu	
	for a changed,	Management	evaluation		1	1	Assessment for		Quarter Performance		performance		Quarter Performance		Departmental
	diverse, efficient and					1	2011/12. Ensure that		of relevant employees		evaluations for		of relevant employees		Individual
	effective local				1	1	scoresheets are		in the Department and		2012/13. Ensure that		in the Department and		Performance
	government					1	completed in time &		send report to the MM		scoresheets are		submit report to the		Reports
					1	1	POEs are complete		by 21 October '12		completed in time &		MM by 20 April '13		Correspondenc
						1			1		POEs are complete		1,22.4		е
											. CLO di C Complete				ľ
	1	1	1		1	1	1				I.				

															
KPA/	Strategic	Programme	Project	Planned	Opex	Capex	Qtr Ending Sept	Actual Achieved	Qtr Ending -	Actual End Dec	Qtr Ending -	Actual Mar '13	Qtr Ending -	Reason for	Means of
Theme	Objective			end date	2012/2013	2012/2013	'12	Sept '12	Dec '12	'12	Mar '13		Jun '13	deviation	verification
SR/LED	Integrated	Integrated	IDP	30/06/2013			Arrange quarterly	No thrust meeting	Arrange quarterly	No thrust meeting	Arrange quarterly	No thrust meeting	Arrange quarterly	Thrusts not functional,	Stakeholder list
	Developmental	Development	implementation				Service Delivery	arranged during the	Service Delivery	arranged during the	Service Delivery	arranged during the	Service Delivery	TOR to be revised	Minutes proof
	Planning	Planning	monitoring				Thrust meetings.	1st quarter	Thrust meetings.	2nd quarter	Thrust meetings.	3rd quarter	Thrust meetings.		of submission to
	-						Ensure involvement of		Ensure involvement of		Ensure involvement of		Ensure involvement of		MM
							relevant Sector		relevant Sector		relevant Sector		relevant Sector		
							Departments and		Departments and		Departments and		Departments and		
							other stakeholders		other stakeholders		other stakeholders		other stakeholders		
							and submit minutes to		and submit minutes to		and submit minutes to		and submit minutes to		
							the MM		the MM		the MM		the MM		
1															

Key Performance Indicators (KPIs) - Community Services Department

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KPA/	Strategic	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept	Actual Sept	Target Dec '12	Actual End Dec '12	Target Mar '13	Actual Mar '13	Target Jun '13	Reason for	Means of verification
Theme	Objective			June 2012)	12	12	12	Dec 12	13	13		deviation	verification
BSD	Effective and	Safety and Security	% reduction in R-value of Council property	new indicator	Not applicable this	Not applicable this	Not applicable this	Not applicable this	Not applicable this	Not applicable this	50%		Theft & damages register
	Efficient		lost through theft and damages by year		quarter	quarter	quarter	quarter	quarter	quarter			
DOD	administration		end	D 4 004 000		D 040 040		D 004 400		D 0 004 454			
BSD	Improve access to sustainable and	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	IR 601 128	Reporting only - no target	R 2 061 154	Reporting only - no target		Records and monthly reports
	affordable services		(Agency agreement)		larget		larget		larget		larget		reports
	allordable services	1											
BSD	Improve access to	Licensing Services	R-value generated by the issuing of	R 6 380 115	Reporting only - no	R 114 932	Reporting only - no	R 169 136	Reporting only - no	R 2 681 705	Reporting only - no		Records and monthly
	sustainable and		learners and drivers licenses		target		target		target		target		reports
	affordable services	3											
BSD	Improve access to	Traffic Services	% decrease in road accidents	new indicator	Not applicable this	Not applicable this	5%	5%	Not applicable this	7%	10%	Improved	Road accident register
	sustainable and		70 doorodoo miroda doordonko		quarter	quarter		-,,	quarter			perfomance monthly	
	affordable services	5										reports	
DOD		T . (" . O	0/ 1	new indicator	Maria de Paral de Car	NI de la compania de la della	50/	10%	Not a series of a series	F0/	10%		D. data of Co.
BSD	Improve access to sustainable and	Traffic Services	% decrease in traffic offenders	new indicator	Not applicable this quarter	Not applicable this quarter	5%	10%	Not applicable this quarter	5%	10%		Register of fines
	affordable services	5			quarter	quarter			quarter				
BSD	Improve access to	Traffic Services	R-value revenue collected through law	R 3 062 070	No target -	R 515 975	No target -	R 3 093 800	No target -	R 3 714 140	No target - Reporting		Revenue reports
	sustainable and		enforcement		Reporting only		Reporting only		Reporting only		only		
	affordable services	3											
BSD	Improve access to	Traffic Services	Rand value received for fines issued / R	80%	70%	60%	70%	75%	70%	75%	70%		Revenue reports
	sustainable and		value of fines issued (%)										
	affordable services	5											
BSD	Improve access to	Treffic Consists	# t# - E :	8738	No target -	12 769	No townst	10 230	No target -	13763	Natarat Danatica		Contain minteret
ROD	sustainable and	Traffic Services	# traffic fines issued per quarter	0/30	Reporting only	12 / 09	No target - Reporting only	10 230	Reporting only	13/03	No target - Reporting only	1	System printout
	affordable services	5			reporting only		reporting only		Teporarig oray		Offiny		
BSD		Waste Management	# of service delivery interruptions (solid	0	0	0	0	0	0	0	0		Monthly reports
	sustainable and		waste removal)										
	affordable services												
BSD	Improve access to	Waste Management	# of households affected through	0	0	0	0	0	0	0	0		Monthly reports
	sustainable and		interruptions (solid waste removal)										' '
	affordable services	5											
BSD		\\/\	Number of households with access to	10775	No target -	10775	No target -	10775	No target -	10775	No target - Reporting		Consolidated statistical
טפּם	sustainable and	waste management	refuse removal at least once per week (O9		Reporting only	10775	Reporting only	10775	Reporting only	10775	only		report
	affordable services	8	Totado Totado at loade dileo per week (e.e.	1	reporting only		reporting only		Troporarig oray		Only		Горогс
BSD		Waste Management	Nr of households with access to basic (or	10775	9892	10775	9892	10775	9892	10775	9892		Monthly reports
	sustainable and affordable services		higher) refuse removal (Urban)										
	anordable services	7											
BSD	Improve access to	Waste Management	Nr of households with access to basic (or	6979	6979	6979	6979	6979	6979	6979	6979		Monthly reports
	sustainable and		higher) refuse removal (Rural)		1		1						
	affordable services	\$			1		1						
BSD	Optimise	Cemetery	# of Cemeteries with amenities	89	Not applicable this	Not applicable this	91	89	Not applicable this	Not applicable this	Q1		Cemetery register
200	infrastructure	maintenance and	# 01 Ociniciones with differnities		quarter	quarter	ľ.	00	quarter	quarter			Controlory rogister
	investment and	upgrade			1	1			1	1			
	services												

Key Performance Indicators (KPIs) - Community Services Department

		_						y Services					1
KPA/ Theme	Strategic Objective	Programme		Baseline (end June 2012)	Target Sept '12	Actual Sept '12	Target Dec '12	Actual End Dec '12	Target Mar '13	Actual Mar '13	Target Jun '13	Reason for deviation	Means of verification
BSD	Promote environmentally sound practices and social development	Library Services	# people using the GTM libraries	95957	21125	25022	42250	47935	63375	66099	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	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	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	18963	18963	Not applicable this quarter	18963	18963		Stats SA (Nkowankowa, 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%	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	target	Reporting only - no target	Reporting only - no target 100%	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%	100%		Departmental Resolution register
GG	Effective and Efficient administration	Management and Administration	# of departmental meetings	4	1	5	2	0	3	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	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	R 3 000	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	2	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	R 4 200	Reporting only - no target		Security Register
GG	Effective and Efficient administration	Safety and Security	# complaints received with regard to the non-availability of security	20	0	0	0	3	0	1	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%	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%	73%	100%		Monthly financial budget reports

Key Performance Indicators (KPIs) - Community Services Department

					o maioatoi				Dopartino				
KPA/	Strategic	Programme	Departmental KPI	Baseline (end	Target Sept	Actual Sept	Target Dec	Actual End	Target Mar	Actual Mar	Target Jun '13	Reason for	Means of
Theme	Objective			June 2012)	'12	'12	'12	Dec '12	'13	'13		deviation	verification
GG / MFVM	Increase financial	Financial reporting	% of AG queries responded to within 2	100%	Not applicable this	Not applicable this	100%	100%	Not applicable this	Not applicable this	Not applicable this		Register of Audit queries &
	viability		working days		quarter	quarter			quarter	quarter	quarter		corresponding reports
GG / MEV/M	Increase financial	Municipal Accete	# of departmental asset verifications done	1	0	0	1	1	1	1	2		Asset verification checklist
	viability	iviui iicipai Assets	# of departmental asset verifications done	'	0	O	'	•		•	2		Asset verification checklist
		Integrated Spatial	% of departmental capital spent in the	100%	100%	100%	100%	100%	100%	100%	100%		Revised SDF vs
	-			100 /6	100 /0	100 /6	100 /6	100 /6	100 /6	100 /6	100 /6		Capital Expenditure
	developmental		priority areas identified in Spatial										Capital Expenditure
	planning		Development Framework										
LED/ MTOD	Develop a high	Employee		100%	100%	0%	100%	0%	Not applicable this	0%			Signed Performance Plans
	performance	Performance	performance plans by 31 July						quarter		quarter	not yet finalised	
	culture for a	Management											
	changed, diverse,	-											
	efficient and												
	effective local												
	government												

								Project - Com							
KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept	Actual Achieved Sept '12	Qtr Ending - Dec	Actual End Dec	Qtr Ending - Mar	Actual end Mar	Qtr Ending - Jun	Reason for deviation	Means of verification
BSD		Library Infrastructur	Construct and	30/06/2013	R 1 000 000		Attend Shiluvane Librar		Attend Shiluvane Librar	No Shiluvane site	Manage the Shiluvane	Site meeting at the	Manage the Shiluvane		Minutes of meetings,
	sustainable and		establish new				site meetings. Appoint	meetings conducted this	site meetings. Train sta	f meetings were	Library	Shiluvane Library	Library		reports and
	affordable services		libraries (Shiluvane				and train GTM staff for	guarter. Shiluvane staff	upon appointment.	conducted this quarter.	'	attended on 22 January	,		correspondence
			Library)				library or train staff	appointments pending.	Folow up on furniture,	Short listing of 2nd		4 and 11 March, A lette	r		· ·
			Library)				appointed by DSAC	Detailed lists of books	equipment, cabling, IT	Shiluvane Librarian		signed by the MM sent			
									networking, security	pending DSAC		to the DSAC advising			
								Library compiled and	systems etc. needed fo	r appointments pending.		on the placement of nev			
								submitted to the DSAC.	the Shiluvane Library	Followed up on		libraries. Office furniture	4		
								Cabinition to the Borto.	and advise the DSAC	progress Shiluvane		for the Shiluvane			
									on placement in the	Library with DASC and		Library, purchased by			
									Shiluvane Library.	drafted a report for the		the DSAC, was			
									Offiliavano Library.	Sports, Arts and Culture		offloaded at the library			
										Cluster Committee.	1	and is kept securely in			
										Olusiei Committee.		an office.			
												all office.			
BSD	Improve access to sustainable and	Licensing Services	Learners and Drivers and Professional	30/06/2013			Ensure that applications for learners, drivers and		Ensure that applications for learners, drivers and		Ensure that applications for learners, drivers and	Learners R5233 Driver's Licence 13839	Ensure that applications for learners, drivers and	5	Records and monthly reports
	affordable services		Drivers Permits				Professional Drivers	Prdp's 830	Professional Drivers	Prdp's 1622	Professional Drivers	Prdp's 2737	Professional Drivers	1	ichnira
	alloruable services		Drivers Permits				permits are processed	F1up 8 030	permits are processed	P10p'S 1022	permits are processed	P10p8 2/3/	permits are processed		
							permits are processed		permits are processed		permits are processed		permits are processed		
BSD		Licensing Services		30/06/2013			Ensure that all vehicle	Vehicle registration	Ensure that all vehicle	Vehicle registration	Ensure that all vehicle	Vehicle registration	Ensure that all vehicle		Records and monthly
	sustainable and		and licensing				registration and	3277 and vehicle	registration and	6248 and licenses	registration and	9245 and licenses	registration and		reports
	affordable services						licensing applications	licenses 13305	licensing applications	28715		41602	licensing applications		
							are processed within a		are processed within a		are processed within a		are processed within a		
							reasonable time		reasonable time		reasonable time		reasonable time		
LED	Integrated	Township	Community	30/06/2013			Provide inputs into the	Attended NDGP	Provide inputs into the	2 Baloyi graves were	Provide inputs into the	Provided input to the	Provide inputs into the		Minutes and attendand
	Developmental	revitalisation	Parks(PP5)				development of	meetings for indoor	development of	exhumed at Erf 345C	development of	development of indoor	development of		register
	Planning						community parks and	sport facility	community parks and	and reburried at	community parks and	sport facility at Section	community parks and		Correspondence
							attend NDPG task team		attend NDPG task team		attend NDPG task team		attend NDPG task team	!	
							meeting	member of panel during	meeting	are trained and giving	meeting	parks maintanance.	meeting		
								interviews for coaches		support to 4 High					
								appointment		schools and Primary					
				0.0000000000000000000000000000000000000						schools					
BSD	Improve access to	Public Transport		30/06/2013				Liasing on Master Plan		Development in proces			Liasise with the MDM to		Correspondence
	sustainable and		plan				develop a Transport	not ready yet.	develop a Transport		develop a Transport	Plan in place	develop a Transport		
	affordable services						Master Plan for GTM		Master Plan for GTM		Master Plan for GTM		Master Plan for GTM		
BSD	Improve access to	Traffic Services	Burgersdorp cattle	30/06/2013	R 15 000		Manage and co-ordinate	No impounded animals	Manage and co-ordinat	No Impoundment	Manage and co-ordinate	Coordination with	Manage and co-ordinate		Monthly Report
1	sustainable and		pound				impounding of stray	for the period	impounding of stray	animals, No budget	impounding of stray	province in place	impounding of stray	1	7 7 7
	affordable services		ľ l	1			animals. Report to		animals. Report to		animals. Report to		animals. Report to	I	
							Council		Council		Council		Council	İ	
BSD	Improve access to	Traffic Services	GTM Law	30/06/2013	R 100 000		Conducting rural traffic	Rural operations	Conducting rural traffic	Pragramme in progress		Program in place	Conducting rural traffic	 	Monthly report
505	sustainable and		Enforcement in rural	00/00/2010			program as per	planned and executed,	program as per	ragrammo m progress	program as per	scrappings continue	program as per		monany roport
	affordable services		areas and scrappings				schedule.	scrapping on-going.	schedule.		schedule.	, , , , , , , , , , , , , , , , , , ,	schedule.	1	
							Manage and follow up	ppg o golg.	Manage and follow up		Manage and follow up		Manage and follow up	1	
							on vehicle scrappings		on vehicle scrappings		on vehicle scrappings		on vehicle scrappings	1	
BSD	Improve access to	Traffic Services	Kukula Ndlela	30/06/2013	R 55 000		Additional roadblocks -	Drager challenges	Additional roadblocks -	On hold, machine	Additional roadblocks -	Roadblocks conducted.]	Monthly Reports
	sustainable and		drunken-driving blitz				2 (Drunken driving Blitz)	drunken driving arrests	2 (Drunken driving Blitz		2 (Drunken driving Blitz		2 (Drunken driving Blitz))	
	affordable services		project					with help of hospitals		tests.		drawing of blood for alcohol tests			
BSD	Improve access to	Traffic Services	Minitzani-Bonatsela	30/06/2013	R 40 000		Staging of Minitzani	Challenges of	Conduct road safety	On hold, No budget	Conduct road safety	Road safety education	Conduct road safety		Monthly Reports
	sustainable and		Traffic centres				safety week during	unavailability of funds	education campaigns a	t	education campaigns at		education campaigns at	4	
	affordable services		scholar Education				June/July holidays	cater only for visitors	rural schools. Report		rural schools. Report	continue	rural schools. Report	1	
							1	from schools.	schools attendance in		schools attendance in		schools attendance in	1	
							İ		monthly reports		monthly reports		monthly reports	1	
				l											

										ces Departme					
KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept	Actual Achieved Sept '12	Qtr Ending - Dec	'12	Qtr Ending - Mar	Actual end Mar	Qtr Ending - Jun '13	Reason for deviation	Means of verification
BSD	Improve access to sustainable and affordable services		Scholar patrols and cluster control points	30/06/2013	R 40 00	00	Ensure that road traffice is controlled at schools on busy routes to ensur scholar safety. (Laerskool Tzaneen, Unicom, Florapark & Nkowankowa & Rita)		Ensure that road traffice is controlled at schools on busy routes to ensur scholar safety. (Laerskool Tzaneen, Unicorn, Florapark & Nkowankowa & Rita)	specific points.	Ensure that road traffici is controlled at schools on busy routes to ensur sold safety. (Laerskool Tzaneen, Unicorn, Florapark & Nkowankowa & Rita)		Ensure that road traffice 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 530000	00	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, Lenyenye, Nkowankowa, Haenertsburg 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	f 100% compliance to Bulk Bin Collections in Tzaneen, Lenyenye, Nkowankowa, Haenertsburg and Letsitele and 50% expenditure.	Monitor the collection o Bulk Bin waste in Tzaneen, Lenyene, Letsitele, Haenersburg, Nkowankowa ensure compliance to SLA. Report volumes removed	Bulk Bin Collections in Tzaneen, Lenyenye,	Monitor the collection of Bulk Bin waste in Tzaneen, Lenyene, Letsitele, Haenersburg, Nkowankowa ensure compliance to SLA. Report volumes removed		Consolidated monthly statistics
BSD	Improve access to sustainable and affordable services		Composting of incoming clean greens @ Tzaneen Landfill	30/06/2013	R 2 000 00	00	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 cabe reported	of clean greens at the Landfill and report volumes	Monitor the composting of clean greens at the Landfill and report volumes	Monitor the composting of clean greens at the Landfill and report volumes		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 & Lenyenye and ensure that services are provided as per the SLA	100% compliance to Contracted Kerbside collections in Nkowankowa and Lenyenye and 25% expenditure. The tende of Nkowankowa already expired and was readvertised.	Monitor Contracted Kerbside collections in Nkowankowa & Lenyenye and ensure that services are provided as per the SLA	100% compliance to Contracted Kerbside collections in Nkowankowa and Lenyenye and 50% expenditure. The tende of The tender of Lenyenye also expired and MUST be readvertised in early 2013		100% compliance to Contracted Kerbside collections in Nkowankowa and Lenyenye and 75% expenditure. The tender of The tender of Lenyenye also expired and MUST be readvertised in early 2013			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 adherted to the route sheets for R/Sout & R/North	Litterpicking schedules in Tzaneen, Lenyenye,			ensure adherence to the route sheets for R/Sout	Litterpicking schedules ein Tzaneen, Lenyenye,	ensure adherence to the route sheets for R/South		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	HCW collections	Monitor the collection of Health Care Waste. Report actual removals	f 100% compliance to HCRW collections schedules and 50% expenditure. Awaiting outcome of BAC recommendation for appointment of a new HCRW Service- Provider	Monitor the collection o Health Care Waste. Report actual removals	f 100% compliance to HCRW 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		Consolidated monthly statistics

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KPA/	Strategic	Programme	Project	Planned end		Capex		Actual Achieved		Actual End Dec	Qtr Ending - Mar	Actual end Mar		Reason for	Means of
Theme BSD	Objective	\A/4	1 100 0	date 30/06/2013	2012/2013	2012/2013	'12	Sept '12 98% compliance to	'12 Monitor Landfill site	98.24% compliance to	'13	00.040/	'13 Monitor Landfill site	deviation	verification
RSD	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% compilance to Lndfill permit conditions and 25% expenditure		198.24% compliance to Landfill permit + legal conditions and 50% expenditure. Awaiting outcome of BAC recommendation for appointment of a new Landfill Service-Provide	compliance license conditions	98.24% compliance to Landfill permit + legal conditions and 75% expenditure. Awaiting outcome of BAC recommendation for appointment of a new Landfill Service-Provide	Monitor Landilli 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 ensur that route service schedules are adhered to. Report actual removal volumes	collections in Tzaneen, Haenertsburg and Letsitele and 25%	Monitor Municipal Kerbside collections in Tzaneen, Haenertsburg and Letsitele and ensur that route service schedules are adhered to. Report actual removal volumes	Kerbside collections in Tzaneen, Haenertsburg and Letsitele and 50%	Tzaneen, Haenertsburg	Tzaneen, Haenertsburg and Letsitele and 75%	Tzaneen, Haenertsburg		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 adherance to route- sheets. Report or 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 adherance to route- sheets. Report o 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 adherance to route- sheets. Report or number of routes serviced	90% effective compliance to Litterpicking schedules in Tzaneen, Letsitele and Nkowankowa and 75% expenditure.	Tzaneen, Letsitele,	2x Vacancies or (9.5%) for last 3x months is not filled yet	
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 calendars in Tzaneen, Letsitele, Lenyenye, Haenertsburg and Nkowankowa and no budget for expenditure	Correspondence with ADDS4U	75% Compliance to planning of the 2013- 2014 Waste-removal calendars in Tzaneen, Letsitele, Lenyenye, Haenertsburg and Nkowankowa with various service providers	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)	92% effective daily compliance to public toilet operations and schedules and 75% expenditure.		3x vacancies or (8.0%) for last 3x months is not filled yet.	
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		Sec 25 Service Level Conditions was handed to the Sec. 25 "Transporter of Waste" for signing + acceptance. Not yet signed due to provincial registration delays.	Manage the SLA of service provider	L.E.D.E.T Delay Administrative process with M.S.P.s premises - licence.	SLA Recycling statistics

KPA/	Strategic	Programme	Project	Planned end	Opex		Qtr Ending Sept		Qtr Ending - Dec	ces Departmen	Qtr Ending - Mar	Actual and Mar	Qtr Ending - Jun	Posson for	Means of
	Objective	i lograllille	i ioject	date		Capex 2012/2013	'12	Sept '12	'12	'12	'13	'13	'13	deviation	weans or 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.	Continous liason with MDM to facilitate the establishment of a	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 indices still a minimum of 10 x years lifespan for the Landfill existence	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 e mail. Recent Land-Survey indicates still a minimum of 10 x years lifespan for the Landfill existence	District Municipality to facilitate the	MDM dont respond	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	as and when required	Did not replace depleted bins after the SCM process was completed + appointments of service-provider was finalised. 100% expenditure took place.	Replace depleted bins as and when required		Proof of purchase
BSD	Improve access to sustainable and affordable services	Waste management	Solid waste Landfill audit	30/06/2013			Conduct internal audit o landfill by 30 September andcontinuously monitor compliance of license conditions	scheduled did not take		2 nd Internal Audit take place as planned on the 428 Dec`12		place as planned on the 28 March 2013	Ensure that an external audit of the landfill is conducted by 30 June. Conduct internal audit o landfill by 30 June andcontinuously monito 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 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 Servict Level Conditions ((SLC's)) was work shopped 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	prioritisation	66 x Rural Waste Service Areas is demarcated and Service Level Conditions ((SLC's)) was work shopped 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		The position of WMO for this tasks is now vacant for 6x months. Still awaiting Pilots - Groups to sign the Sec 25 "Registration" as "TRANSPORRTER'S OF WASTE"	SLA Council Item
BSD	Improve access to sustainable and affordable services	Waste management	Waste Management mass containers - 10mx6m³	30/06/2013			Draft Specifications for quotations, obtain quotations via Supply Chain	specifications for	Technical evaluation and recommendations for purchasing	Finalised specifications for quotations, to be forwarded in 2013 for quotations via Supply Chain	·	Forward finalised specifications for "FORMAL WRITTEN QUOTATIONS" to Supply Chain on 15 Feb 2013.	Supply by service provider	No progress from SCMU to date	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.		Arrange training for Ecc 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, although the DEA- funded "Enviornmental Training-Centre" was implemented by DEA in Jan 2013, still busy with foundations.	training facility.	The position of WMO for this tasks is now vacant for 6x months and training cannot proceed.	Training programme & attendance registers

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	Strategic	Programme	Project		Opex 2012/2013			Actual Achieved			Qtr Ending - Mar	Actual end Mar	Qtr Ending - Jun		Means of
Theme BSD	Objective Improve access to	Waste management	Solid waste	date 30/06/2013	2012/2013	2012/2013	Monitor issueing of	Sept '12 5 I.T.P's issued per	'12 Monitor issueing of	5 ITP's issued per Team	Monitor issueing of	5 ITP's issued per Team	Monitor issueing of	deviation	verification ITP register
	sustainable and		management	30/00/2013			Intention to Prosecute's	Team Leader ner	Intention to Prosecute's	Leader ner month	Intention to Prosecute's	Leader per month, but	Intention to Prosecute's		i i i i i i i i i i i i i i i i i i i
	affordable services		contraventions				(ITP). Report number of		(ITP). Report number of		(ITP). Report number of		(ITP). Report number of		
	allordable services		Contraventions				ITP's issued. Submit to		ITP's issued. Submit to		ITP's issued. Submit to		ITP's issued. Submit to		
							Law Enforcement		Law Enforcement		Law Enforcement	look place	Law Enforcement		
							Law Lillorcement		Law Lillordellielle		Law Lillorcement		Law Lillorcement		
BSD	Optimise	Maintenance and		30/06/2013			Maintain existing	Existing cemetry	Maintain existing		Maintain existing	Land was acquired for	Maintain existing		Maintenance Schedule
	infrastructure	upgrade of	Management				cemeteries and liaise	maintenance is on	cemeteries and liaise	Lenyenye Cemetry and	cemeteries and liaise	Lenyeneye cemetery	cemeteries and liaise		Records of
	investment and	cemeteries					with Land, Property and	going. Land was	with Land, Property and	the land was paid by	with Land, Property and	and the land was paid	with Land, Property and		correspondence
	services						Housing Division for the	acquired for Lenyenye	Housing Division for the	PED, only left with land		by PED, only left with	Housing Division for the	!	
							acquisition of land for	cemetery but became	acquisition of land for	transfere so the	acquisition of land for	land transfer so the	acquisition of land for		
							new cemeteries	not suitable for cemeter	new cemeteries	Environmental Impact	new cemeteries	Environmental Impact	new cemeteries		
								development.		Assessment Study can		Assessmetn Study can			
										resume. Existing		resume. Existing			
										cemetries maintenance		cemeteries maintenance			
										at proclaimed towns is		at proclaimed towns is			
										on going.		on going.			
		<u> </u>													
BSD	Optimise			30/06/2013			Train ward committee		Monitor the usage of the		Monitor the usage of the		Monitor the usage of the		Cemetery Register
	infrastructure		(Rural)				members on the	SCMU for registers so		purchase is still awaiting			rural cemetery register		Training attendance
		cemeteries					utilisation of the cemetry	training can start.		for quotations from the		Old Fire Building and 30			register
	services						register. Capture rural		monthly basis		monthly basis	wards attended.	monthly basis		Consolidated data
							cemetery register data			can follow.					
							on a monthly basis								
BSD	Optimise	Maintenance and	Expansion of	30/06/2013		R 40 000	Not applicable this	Not applicable this	Planning for alterations.	Planning in progress	Not applicable this	Not applicable this	Not applicable this		Correspondence
DOD	infrastructure	upgrading of	storeroom at	00/00/2010		10 40 000	quarter	quarter	Monitor Alterations to	i laming in progress	quarter	quarter	quarter		Оопсоронаснос
	investment and	municipal buildings					4	1	existing structure		1	1	1		
	services	manopar banango	IVKOWalikowa DETC						oxidang da dotard						
BSD	Optimise	Municipal assets	Furniture - Tzaneen	30/06/2013		R 25 000	Purchase new furniture	Not yet purchased	Not applicable this	Not yet purchased	Not applicable this	Not applicable this	Not applicable this		Invoice & Proof of
	infrastructure		DLTC				for Tzaneen DLTC		quarter		quarter	quarter	quarter		payment
	investment and														
	services														
BSD	Optimise	Municipal assets		30/06/2013		R 30 000		No furniture purchased	Not applicable this	Furniture not yet	Not applicable this	Request for 50% of the			Invoice & Proof of
	infrastructure		Haenertsburg and				Libraries		quarter	purchased	quarter	furniture needed	quarter		payment
	investment and		Tzaneen Libraries									submitted to Supply			
BSD	services Promote	Community Safety	Community Safety	30/06/2013			Arrange Community	Meeting held in July and	Arrango Community	Safety Forum Meetings	Arrango Community	Chain. Safety Forum meetings	Arrango Community		Community Safety
	environmentally	Continuinty Salety	Forums	30/00/2013			Safety Forum meetings			are held once a month		was held on the 06th of			Forum Action Plan
	sound practices		i orums				and attend to problems	August 2012	and attend to problems	are neid once a month	and attend to problems		and attend to problems		Minutes & Attendance
	and social						and attend to problems		una attena to problemo		una attena to problemo	Maron 2010.	una attena to problemo		Registers of meetings
	development														registers of meetings
BSD	Promote	Environmental	Agatha Cemetery	30/06/2013		R 100 000	Prepare tender			87% Implementation of		Service provider not yet	Monitor the drafting of	Delay in the	Correspondence with
	environmentally	management	Environmental				specifications and	and submitted to SCMU	provider	the EHP (affected by	the EIA	appointed. EHS will	the EIA.	confirmation of the	SCM
	sound practices		Impact Assessment				submit to SCM.			filling of vacancy of pest		monitor once consultant		specifications	
	and social		·							control attendant) 65%		is appointed.			
	development									review of the plan.					
BSD	Promote	Environmental	Environmental	30/06/2013			Implement	Environmetnal Health	Implement	65% Implementation of	Implement	88% Implementation of	Implement		Environmental Health
-	environmentally		Health Plan	30/00/2013			Environmental Health	Plan implemented. 25%		the plan.	Environmental Health	the EHP (affected by	Environmental Health		Plan
	sound practices	management	i lealui Fiaii				plan. Review		plan. Review		plan. Submit revised	filling of vacancy of pest			riali
	and social						Environmental Health		Environmental Health		Environmental Health	control attendant) 65%	piaii		
	development						Plan	uie piaii	Plan		plan for inclusion in the				
	ac voiopilionit						r cont		. real		IDP	or the pain.			
BSD	Promote	Environmental	Environmental	30/06/2013			Implement	Implemented	Implement	Specifications	Implement	Environmental	Implement		Environmental
	environmentally	management	management plan				Environmental	Environmental	Environmental	developed and	Environmental	management is being	Environmental		management plan
	sound practices	[-				Management plan	Management Plan	Management plan.	forwarded to supply	Management plan.	implemented, joint	Management plan.		EIAs/ Environmental
	and social								Review current	chain for processing	Review current	inspections are			Management reports &
	development								Environmental		Environmental	conducted with LEDET.			monitoring reports
									management plan		management plan and	Review of			
											submit for inclusion in	Environmental			
											draft IDP	management plan is at			
												87%			
									l		l				

								Project - Com							
KPA/		Programme	Project		Opex	Capex	Qtr Ending Sept		Qtr Ending - Dec	Actual End Dec	Qtr Ending - Mar	Actual end Mar	Qtr Ending - Jun	Reason for	Means of
Theme	Objective	Environmental		date	2012/2013	2012/2013	'12	Sept '12	'12	'12	113	'13	'13	deviation	verification
BSD	Promote	Environmental	Hawkers Esplanade	30/06/2013		R /0 000	Plan and design	Hawkers esplanades	Procure service provide		Construction of	Service provider not yet		Delay in the	Plans, Designs &
	environmentally sound practices	management	Letsitele				hawkers esplanade	draft designs completed awaiting comments and		service provider	Hawkers Esplanade	appointed.	Hawkers Esplanade	development of specifications which	progress report
	and social							finalisation						needed technical input	
	development							Tinalisation						needed technical input	
BSD	Promote	Environmental	Industrial impact	30/06/2013			Evaluate industrial	22 Industrial premises	Evaluate industrial	97 evaluations, 226	Evaluate industrial	32 Industrial premises	Evaluate industrial		Monthly report
505	environmentally	management	management	00/00/2010			premises		premises	condeminations, 1x blitz		evaluated, 4 Joint	premises		monuny roport
	sound practices						Respond to air pollution		Respond to air pollution		Respond to air pollution		Respond to air pollution	1	
	and social						incidents	to and one forwaded to	incidents	Nkowankowa 38	incidents	LEDET, 14	incidents		
	development						Issue contravention	MDM Air Pollution	Issue contravention	contravention notices	Issue contravention	Contravention notices	Issue contravention		
							notices and follow up or	Control Officer, 4	notices and follow up o		notices and follow up or		notices and follow up or	1	
							contraventions	Contravention notices	contraventions	notices.	contraventions	notices.	contraventions		
							Attend training course	issued.	Attend training course		Attend training course		Attend training course		
							for EMI's (Industrial)		for EMI's (Industrial)		for EMI's (Industrial)		for EMI's (Industrial)		
BSD	Promote	Environmental	Star grading system	20/06/2012			Evaluation of food	Evaluation of food	Evaluation of food	Larviciding started at th	Cualitation of food	97 Evaluations, 26	Evaluation of food		Monthly report
BSD	environmentally	management	(Food handling	30/00/2013			handling premises	handling premises issue		beginning of the raining		condeminations, 2x Blitz			Seminar Report
	sound practices	management	premises monitoring)				Issue contravention	contravention notices	Issue contravention	season. Areas cannot	Issue contravention	operations in	Issue contravention		Seminar Report
	and social		premises monitoring)				notices and follow up or		notices and follow up o		notices and follow up or		notices and follow up or		
	development						contraventions	contraventions issuing of		scheduled due to the	contraventions	Tzaneen, 48 foolow up			
	development						Issuing of certificates of	certificates of	Issuing of certificates of	f delay in the filling of the			Issuing of certificates of	:	
							acceptability	acceptability	acceptability	vacancy for a pest	acceptability. Host Food		acceptability and star		
							acceptability	docoptability	docoptability	control attendant	hygiene Seminar		grading certificates		
										oonaror attoriumit	nygiono commu		grading our impator		
	_														
BSD	Promote	Environmental	Vector control	30/06/2013	R 6 500		Procurement of		Implementation of vector		Procurement of	Vector control program		Delay in appointment of	Vector control program
	environmentally	management					insecticide and	vector control program	control program	collected from Oct to	insecticide and	is not implemented	control program	pest control attendant.	
	sound practices							is implemented as		Dec period. 75 samples					
	and social						control program	scheduled.		meet the minimum	control program				
	development									requirements for					
										drinking water as set ou					
										in the SANS 241					
BSD	Promote	Environmental	Water quality	30/06/2013	R 72 000		100% compliance to	97 water samples	100% compliance to	Monitoring 6 wetlands	100% compliance to	176 water samples	100% compliance to		Water monitoring
	environmentally	management	monitoring				water quality monitoring	collected. Meeting with	water quality monitoring	with the weed control	water quality monitoring	collected. Held meeting	water quality monitoring	1	schedule
	sound practices		-				schedule and 25%	DWAF held to roll out	schedule and 50%	committee to observe	schedule and 75%	with DWAF to establish	schedule and 100%		Monthly reports
	and social						expenditure. Liaise with	water quality	expenditure. Liaise with	any re-invasion of the	expenditure. Liaise with	a project steering	expenditure. Liaise with	ı	Correspondence with
	development						Dpt Water Affairs to roll	programme	Dpt Water Affairs to roll	wetlands	Dpt Water Affairs to roll	committee for the	Dpt Water Affairs to roll		DWA
							out water Quality		out water Quality		out water Quality	catchment area.	out water Quality		
							monitoring programme		monitoring programme		monitoring programme		monitoring programme		
		<u> </u>												1	
BSD	Promote	Environmental		30/06/2013			Assist with wetland	Assessment of 6	Assist with wetland	Wetland invader weed		Wetland invader weed	Assist with wetland		Wetland maintenance
	environmentally	management	Management				management by	wetlands done and	management by	control on going outside		control ongoing outside	management by		programme
	sound practices						ensuring alien	reques forwarded to	ensuring alien	of the water	ensuring alien	of the water.	ensuring alien		
	and social						vegetation control	Parks and week control	vegetation control		vegetation control		vegetation control		
	development							committee							
BSD	Promote	Library Services	Annual GTM library		R 6,000 &		Library competition	Competition drafted,	Competition	1039 entries in	Completed 500	Completed. 1039	Completed 500		Competition entry form,
1	environmentally		Competition]	Donations		drafted, announced &	announced and	adjudicated, awards	Xitsonga; English;	Learners participating in	participants.	Learners participating in	ו	samples of entries, list
1	sound practices]			publicized		function held. At least	Sepedi and Afrikaans	annual library		annual library		of participating schools,
	and social							received so far.	500 entries received	were received, sorted	competition		competition		awards function
	development									and adjudicated.					programme, press
										Donations for prizes					
										were arranged and					
1	İ]						ceritificates designed	I				
1	İ]						printed and laminated b	1				
										library staff. Prizes and					
1]									certificates were					[
1	İ									distributed to 31	I]
	ı	l	1	1			l .		1	wincore			1	1	

										ces Departme					
KPA/ Theme	Strategic Objective	Programme	Project	Planned end date		Capex 2012/2013	Qtr Ending Sept	Actual Achieved Sept '12	Qtr Ending - Dec	Actual End Dec	Qtr Ending - Mar	Actual end Mar	Qtr Ending - Jun	Reason for deviation	Means of verification
BSD	Promote environmentally sound practices and social development	Library Services	Assistance to community libraries	3006/2013	Donations	20/2/2013	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 5	Biblionef donations providing a simplified	Library management guide and Biblioner 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.	Library management guide and rudimentary	Library management guide and Biblioner forms given to two fledgeling community libraries and two schools. 171 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		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.		Holiday programmes and 3 Book related arts and culture events arranged and hosted.	guide and Biblionef forms given to two	and 5 book related arts and culture events arranged and hosted.	Holiday programmes, 7 big and 11 smaller book related events arranged and hosted.	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.	list of furniture and equipment needed and forward to DSAC				staff requisitions for staf	•	Site reports Correspondence with DSAC
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	library compiled and	information services, continues user education, prompt lending services and balanced collection development takes	66099 Library users; 59330 Library items circulated;90 Displays mounted; 79 School groups hosted; 464 School project thems assisted with; 490 Donated books processed.	Ensure that accurate information services, continues user education, prompt lending services and balanced collection development takes place		Monthly reports

KPA/	Strategic	Programme	Project	Planned end	Opex	Capex	Qtr Ending Sept		Qtr Ending - Dec	ces Departme	Qtr Ending - Mar	Actual and Mar	Qtr Ending - Jun	Reason for	Means of
Theme	Objective	Programme	Project	date	2012/2013	2012/2013	'12	Sept '12	'12	'12	Qur Enaing - Mar	'13	'13	deviation	verification
BSD	Promote	Library Services	Computerised library		R 30 000	2012/2013	100% of Letsitele and		50% of Letsitele and	100% of Letsitele and	100% of Haenertsburg	100% of books in all 3	SLIMS fully operation a	deviation	Reports to DSAC
	environmentally		lending function		11 30 000		Haenertsburg Library	Haenertsburg Library	Haenertsburg library	Haenertsburg Library	and Letsitele library	libraries barcoded. New			
	sound practices		ionaling ranotion				books barcoded, 60% o		books linked to SLIMS	books barcoded. 90% of		books and donated	Haenertsburg libraries.		
	and social							Tzaneen Library books		Tzaneen Library books		books taken up into the			
							barcoded			barcoded, 0% of		collections barcoded	library books linked to		
	development						barcoded	barcoded	Tzaneen library books		Tzaneen libary books				
									barcoded	Haenertsburg books	linked to SLIMS	when they are	SLIMS		
										barcoded		processed. 90% of			
												Letsitele Library books			
												linked to Slims.			
												Tzaneen and			
												Haenertsburg books no	t		
												vet linked to Slims.			
BSD	Promote	Maintenance and	Garden management	30/06/2013			Maintain all gardens,	All gardens maintained	Maintain all gardens	All gardens maintained	Maintain all gardens,	Garden mainatance	Maintain all gardens,		Maintenance Schedule
505	environmentally	upgrade of parks	ourdon managomon	00/00/2010			attend to complaints	monthly and complaints		according to schedule	attend to complaints	schedule changed due			-Complaints register
	sound practices	and open spaces					from the public and kee		from the public and kee			to lack of contractor and		ļ	-Complaints register
	and social	and open spaces					a register	register is kept.	a register	*	a register	now Parks personnel	a register	·	
							a register		a register		a register		a register		
	development											are maintaining. Some			
												parks and garden are			
												done at adhock due to			
												insufficient personnel.			
DOD	Promote		0	30/06/2013				0		T 1 1 1 1		0			Parks maintenance
BSD		Maintenance and	Open space	30/06/2013			Supervise service	Open spaces	Supervise service	Thender expired and	Supervise service	Service provider is being			
	environmentally	upgrade of parks	management				provider to ensure		provider to ensure	withdrawn from tender	provider to ensure	supervised to ensure	provider to ensure		schedule
	sound practices	and open spaces					compliance to the SLA	monthly.	compliance to the SLA	advertisement in favour	compliance to the SLA	compliance to the SLA	compliance to the SLA		
	and social									of EPWP which is still					
	development									not in place. A month to					
										month renewal of					
										contract was applied but	1				
										no requisitions are					
										signed by finance					
										department and					
										currently unable to					
										maintain open spaces					
										and they are over					
										grown.					
<u></u>		<u></u>		<u> </u>			<u> </u>				<u> </u>			<u> </u>	<u>1 </u>
BSD	Promote	Maintenance and	Sports and	30/06/2013			Co-ordinate the	Play apparatus repairs	Co-ordinate the	Maintance of sports and	Co-ordinate the	Maintance of sports and			Sport and Recreational
1	environmentally	upgrade of parks	Recreation facility	1			maintenance of play	request was sent to	maintenance of play	recretion facility is	maintenance of play	recretion facility is	maintenance of play	I	Facility maintenance
	sound practices	and open spaces	management				apparatus, recreational	maintenance Division	apparatus, recreational	ongoing	apparatus, recreational	ongoing	apparatus, recreational		schedule
	and social	and opon opacco	managomont				facilities and stadiums		facilities and stadiums	ongonig	facilities and stadiums	ongoing .	facilities and stadiums		Concadio
	development						idomino dila oldalario	Repainted Play	naominos ana stadiamo				iddinado dina otadianno		
BSD	Promote	Cnort and rearest!	GTM Jazz Festival	30/06/2013	R 1 000 000		Plan GTM Jazz festival.	Events committee	Host GTM Jazz festival	Jazz in the Garden	Not applicable this	Not applicable this	Plan GTM Jazz festival		Number of Tickets.
DOD		oport and recreation	G I IVI JAZZ FESTIVAI	30/06/2013	K 1000 000									1	
1	environmentally						coordinate weekly		on the 6th of October	Festival was held on the	quarter	quarter. Busy enquiring	TOT 2013	1	sold, report, photos,
1	sound practices	1		1			planning meetings	preparatory meetings fo	12	01 Dec 2012 at	I	about partnership for		I	advertisement
1	and social							jazz festival.		Nkowankowa stadium		2013 event.		1	1
1	development			1						and 15 artists were	I			I	İ
										hosted				L	
BSD	Promote	Sport and recreation		30/06/2013	R 70 000		Organise workshop for	Arts and culture	Monitor preparations	Choral Music Event will		Choral Music event will		I	Arts & Culture
1	environmentally	1	monitoring	1			new Arts and Culture		and implementation of	be hosted in June 2013		be hosted in June 2013		I	Programme
1	sound practices			1			Council to train them on		Arts and Culture	at Lenyenye Community		at Lenyenye Community		I	Training attendance
1	and social			1				Letaba Expo in August	programme by Arts and	Hall	programme by Arts and	Hall	programme by Arts and	I	register
1	development	1		1				2012, exhibited, making			Culture Council		Culture Council	I	Correspondence
1				1				and sold their hand					1	I	
1		1		1			and Culture programme		1		I			I	İ
1							by Arts and Culture	training assistance from						1	1
							Council	training assistance from HR.						1	1
1				1			Council	nr.			I			I	İ
														1	1
	·	·		·			l		I		1		II.	1	T.

KPA/	Ctratagia	Dragramma	Duniont	Dianned and	Onev					ces Departmei		Actual and Mar	Ote Ending Ivo	December	Means of
	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept	Sept '12	Qtr Ending - Dec	Actual End Dec	Qtr Ending - Mar	Actual end Mar	Qtr Ending - Jun	Reason for deviation	weans of verification
Theme BSD	Promote	Sport and recreation	Sports and	30/06/2013	R 140 000	2012/2013	Monitor preparations	Purchased 300 medals	Monitor preparations	Tzaneen Sports Day	Monitor preparations	Monitor preparations	Monitor preparations	deviation	Attendance registers for
	environmentally		Recreation				and implementation of	in support of the 5th	and implementation of	was held at		and implementation of	and implementation of		proof of attendance.
	sound practices		monitoring				Sports programme by	Bulamahlo Cluster	Sports programme by	Nkowankowa stadium	Sports programme by	Sports programme by	Sports programme by		Programme and report.
	and social						the Sport and	Sport Arts and Culture	the Sport and	on the 08 Dec 2012 and		the Sport and	the Sport and		
	development						Recreation Council	annual event. Held	Recreation Council	only soccer and netball		Recreation Council	Recreation Council		
	·							Clusters Indegenous		were played, 500					
								Games and hosted		medals were sponsored					
								Local indegenous		by Arbore Park Lodge					
								games. GTM		,					
								participants participated							
								in District Indegenous							
								games at Namakgale.							
BSD	Promote	Sport and recreation	SAIMSA Games	30/06/2013	R 500 000		Co-ordinate and	103 participants	Not applicable this	Not applicable this	Not applicable this	Not applicable this	Not applicable this		Advertisements and
	environmentally						facilitate SAIMSA	inclusive 3 Councillors,	quarter	quarter	quarter	quarter	quarter		Programmes , Reports
	sound practices						Games to b held during								and minutes.
	and social						22-29 September in	attended the SAIMSA							
	development						Botswana	event on the 22-							
								29/09/12.							
GG	Effective and	Regulatory	Hawkers Policy & By-	30/06/2013			Review Hawkers policy	No progress	Submit Hawkers Policy	No progress	Submit Hawkers Bylaw	No progress		Public participation	Council Resolution on
	Efficient	Framework	law				and By-law		to Council for adoption		to CORP for gazetting			meetings not completed	Hawkers Policy
	administration								and the By-law for					remaining areas :	
									public participation					Nkowankowa and	
														Letsitele	
GG	Effective and	Safety and Security		30/06/2013			Ensure that access to a		Ensure that access to a		Ensure that access to a		Ensure that access to al		Security Monthly
	Efficient		control				Council buildings are	August.	Council buildings are	waiting for Adjudication		PED security door	Council buildings are		reports
	administration						monitored and access		monitored and access	process		before implementation.	monitored and access		-Complaints Register
							controlled by managing		controlled by managing		controlled by managing		controlled by managing		-Morphy Access
							the Security Service		the Security Service		the Security Service	busy with service level			Control System
							Provider. Manage		Provider. Manage		Provider. Manage	agreement.	Provider. Manage Morphy access control		functionality report
							Morphy access control system upon installation		Morphy access control system upon installation		Morphy access control system upon installation		system upon installation		
							Keep records of		Keep records of		Keep records of		Keep records of		
							complaints regarding		complaints regarding		complaints regarding		complaints regarding		
							security		security		security		security		
							Society		occurry		occurry		occurity		
GG	Effective and	Safety and Security	Securing Council	30/06/2013			Ensure that Security	Theft register opened in	Ensure that Security	Theft register opened in	Ensure that Security	Theft register opened in	Ensure that Security		Security Monthly
	Efficient	,	Property				Service Provider guard		Service Provider guard		Service Provider guard		Service Provider guard		Reports
	administration		' '				Council property. Keep	•	Council property. Keep		Council property. Keep	reported. 1 theft of	Council property. Keep		-Stolen property registe
							record of all stolen		record of all stolen		record of all stolen	computer monitor	record of all stolen		including case numbers
							property and follow all		property and follow all		property and follow all	screen and theft of traffi	property and follow all		е
							the necessary steps to		the necessary steps to		the necessary steps to	speed camera	the necessary steps to		
							report theft to the Police		report theft to the Police		report theft to the Police		report theft to the Police		
LED	Create a stable	By-Law enforcemen	Dog licenses and	30/06/2013			Attend to and resolve al	No complaints received	Attend to and resolve a	No complaints received	Attend to and resolve al	No complaints received	Attend to and resolve all		Register of complaints
120	and enabling	Dy Law Gillorodillell	temporary	00/00/2010			complaints received	140 complaints received	complaints received	ino compianto receiveu	complaints received	ino complainto receiveu	complaints received		regarding Dog licenses
	economic		advertisement				relating to Dog licenses		relating to Dog licenses		relating to Dog licenses		relating to Dog licenses		& Temporary
	environment by						and temporary		and temporary		and temporary		and temporary		advertisements
1	attracting suitable						advertisements. Keep a		advertisements. Keep a		advertisements. Keep a		advertisements. Keep a		
	investors						register of complaints		register of complaints		register of complaints		register of complaints		
							, , , , , , , , , , , , , , , , , , ,								
LEDIMICS	Develop high	Faralana	Desferre	30/06/2013			Destinients in the *	Not done	One deset as information	No.	Destinients in the 11	Not done	One does to a linform	Maid	1st & 3rd Qtr Informal
LED/ MTOD	Develop high performance	Employee Performance	Performance monitoring &	30/06/2013			Participate in the Annua Performance	NOT done	Conduct an informal assessment of 1st	Not done	Participate in the mid- year employee	Not done	Conduct an informal assessment of the 3rd	Mid-year assessments not conducted as	1st & 3rd Qtr Informal Departmental Individual
	culture for a		evaluation				Assessment for		Quarter Performance of		performance evaluation		Quarter Performance of		Performance Reports
	culture for a changed, diverse,	ivianagement	evaluation				2011/12. Ensure that		relevant employees in		for 2012/13. Ensure			Agreements not yet	Correspondence
	efficient and						scoresheets are		the Department and		that scoresheets are			signed	Correspondence
	effective local						completed in time &		send report to the MM		completed in time &		submit report to the MM	oigiiou	
	government						POEs are complete		by 21 October '12		POEs are complete		by 20 April '13		
									.,				,		
L	1]						l		l		l	<u> </u>	

Key Performance Indicators (KPIs) - Planning and Economic Development

KPA/	Strategic	Programme	Departmental KPI	Baseline	<u> </u>		Target Dec				Target lun	Peason for	Means of verification
Theme	Objective	Togramme	·	(end June 2012)	'12	'12	'12	Dec '12	'13	'13	'13	deviation	means of vermication
BSD	Improve access to sustainable and affordable services	Human Settlements	# of housing units constructed	733	100	0	200	21	333	41	333	There was a delay of Geo- Tech and design from COGHSTA	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		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%	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%	100%		Human & Financial Resource commitments for GIS/MIS List of requests for cadastre changes submitted to services
GG	Effective and Efficient administration	Management and Administration	# of departmental meetings	6	2	5	3	1	5	0	6	Busy with projects as per deadlines	Minutes and Attendance registers of Departmental meetings
GG	Effective and Efficient administration	Management and Administration	# of Manager meetings	6	1	1	3	2	4	3	6	doddiii100	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	4		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	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	0	4		Minutes and Attendance Registers Correspondence with stakeholders

Key Performance Indicators (KPIs) - Planning and Economic Development

KPA/	Strategic	Programme	Departmental KPI	Baseline	<u> </u>			Actual end			Target Jun	Reason for	Means of verification
	Objective			(end June 2012)	'12	'12	'12	Dec '12	'13	'13	'13	deviation	
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			Regulation of Spaza Shops policy Tavern policy Alienation of municipal owned land policy Policy on Allocation and occupation of municipal houses Prevention of illegal occupation of Land Policy Poincers Policy 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%	100%		Register of Internal Audit queries & corresponding reports
	Increase financial viability	Budget management	% of departmental budget spent	85%	25%	19%	50%	47%	75%	65%	100%	Requested adjustment on budget, not approved by Finance.	Monthly financial budget reports
	Increase financial viability	Financial reporting	% of AG queries responded to within 2 working days		Not applicable this quarter	Not applicable this quarter	100%	70%	Not applicable this quarter	70%	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	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	2063	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	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		Not applicable this quarter	0	3	design plans finalised	Reports from Project Manager
LED	Integrated developmental planning	Township Revitalisation	% of monthly NDPG reports submitted on time	12	3	3	6	5	9	9	12		Proof of submission of NDPG reports
LED	Integrated developmental planning	Township Revitalisation	# of monthly NDPG meetings	9	3	3	6	6	9	9	12		Minutes of NDPG meetings

Key Performance Indicators (KPIs) - Planning and Economic Development

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

Quarterly targets per Project - Planning and Economic Development

KPA/	Strategic	Programme	Project	Planned end	Opex 2012/2013				Qtr Ending - Dec	nomic Development	Qtr Ending - Mar	Actual end Mar '13	Qtr Ending - Jun	Reason for	Means of
Theme	Objective	_	-	date		2012/2013	'12	Sept '12	'12		'13		'13	deviation	verification
BSD	Improve access to sustainable	Human settlements	560 units for un blocking of the	30/06/2013	R 20 000		Verification of beneficiaries and effect	417 blocked has been unblocked. The	Continuous monitoring through meetings and	417 blocked has been unblocked. The remaining 143	Continuous monitoring through meetings and	Continuous monitoring through meetings and	Continuous monitoring through meetings and		Correspondence with COGHSTA
	and affordable		blocked project.				changes on status quo	remaining 143 units is	site visits	units is submitted to COGHSTA.	site visits	site visits	site visits		Minutes and attendance
	services		Wards-				report where possible	submmitted to							registers
			4,5,10,11,16,19,23,2					COGHSTA.							Quarterly Council reports
			4,28,29, 30 and 34												/items
BSD	Improve access	Human settlements	Acquisition of land	30/06/2013		R 364 300	Liaise with all relevant	25% The identified land	Liaise with all relevant	25% The identified land for	Liaise with all relevant	We have liaised with all	Liaise with all relevant		Correspondence
	to sustainable and affordable		parcels for development				stakeholders for the acquisition of land for	for transfer has been submmitted to houising	stakeholders for the acquisition of land for	transfer has been submitted to housing development agency to	stakeholders for the acquisition of land for	relevant stakeholders. A Council resolution to	stakeholders for the		Minutes of meetings with TA. PW. Rural
	services		development				the realisation of the	development agency to	the realisation of the	facilitate the negotiation and	the realisation of the	mandate Housing	the realisation of the		Development and Land
							2030 vision (Berlyn,	facilited the negotiation	2030 vision (Berlyn,	transfer on behalf of GTM.	2030 vision (Berlyn,	develop agency to	2030 vision (Berlyn,		reform, HDA, COGHSTA
							Pusela, Portion 36 & 37	and transfer on behalf	Pusela, Portion 36 & 37 of Hamawasha.		Pusela, Portion 36 & 37	negotiate further on	Pusela, Portion 36 & 37 of Hamawasha.		
							of Hamawasha, Muhlaba's Location.	of GTM.	or Hamawasna, Muhlaba's Location.		of Hamawasha, Muhlaba's Location,	behalf of Council is available. Department of			
							Gelukaut Farm,		Gelukaut Farm,		Gelukaut Farm,	Rural development and	Gelukaut Farm,		
							Haenertsburg town,		Haenertsburg town,		Haenertsburg town,	Land Reform is in an	Haenertsburg town,		
							Shivurali and Ledzee)		Shivurali and Ledzee)		Shivurali and Ledzee)	advance stage to	Shivurali and Ledzee)		
BSD	Improve access to sustainable	Human settlements	Administration of tenants at Portion 6	30/06/2013			Allocation and administration of	the Lease Agreements has expired	Administration of tenants and handling of	The Lease Agreements has expired we requested the	Administration of tenants and handling of	The Lease Agreements has expired we	Administration of tenants and handling of		Lease agreements
	and affordable		of Pusela 555LT and				tenants	nas expired	queries	Director to extend the lease	queries	requested the Director	queries		
	services		development of				Handling of queries		quenes	agreement. The Director	quenes	to extend the lease	quenes		
			plans				- "			referred the matter to the Cluster		agreement. The			
										committee. however the continue to pay for rental and		Director referred the matter to the Cluster			
										services.		committee. however the			
												continue to pay for			
BSD		Human settlements	Emergency Housing	30/06/2013	R 20 000		Completion of	The beneficairy lists		42 units completed and 2 units		333 beneficiaries lists	Monitor implementation		Updated RDP Housing
	to sustainable		(44 units)				beneficiary lists and	has been completed	and report progress	at roof and finish.	and report progress	and attached	and report progress		Beneficiary list
	and affordable services						attach documents and details	and application forms summitted to		30 Toilets		documents details for 2012/13 has been			Correspondence regarding
	services						Submission of forms to	COGHSTA and captured				submitted to COGHSTA.			Housing Project steering
							COGHSTA	and approved in the				600 potential			Committee minutes &
							Verification of	housing subsidy				beneficiaries forms			attendance registers
							beneficiaries Monitor project	system(HSS). Progress Report: Foundation:				were submitted to COGHSTA.			
							implementation to be	34 Wall Plate: 26				COGRATA.			
							completed by end of	Roof & Finishes :16 .							
							September	VIPToilets : 30							
BSD	Improve access	Human settlements	Low Cost housing -	30/06/2013		COGHSTA	Completion of	100% of beneficairy	Monitor Projec	21 foundations completed	Monitor Projec	333 beneficiaries lists	Monitor Projec		Report on Marirone (22),
DOD	to sustainable	i iuiliali settiellielits	RDP Housing (333	30/00/2013		COGIISTA	beneficiary lists and	lists and application	implementation and report	21 loundations completed	implementation and report	and attached	implementation and report		Mulati (20), Bordeaux
	and affordable		units)				attach documents and	forms has been	progress on the building of		progress on the building of	documents details for	progress on the building of		(20), Serututung (20),
	services						details	submmitted to	houses at the allocated villages		houses at the allocated villages	2012/13 has been	houses at the allocated villages		Matsilapata (20),
							Submission of forms to COGHSTA	COGHSTA. and verification of	Tiling 00		Timagoo	submitted to COGHSTA. 600 potential	· inageo		Ramotshinyadi (18), Moleketla (19), Nsako
							Verification of	beneficiaries has been				beneficiaries forms			(10), Bonn(10), Rikhotso
							beneficiaries	done.				were submitted to			(10), Mawa Block 6(10),
					1		Monitor project		1			COGHSTA.			Xihoko (10), Mookgo (10), Pharare (10),
					1		implementation		1						(10), Pharare (10), Ezekhanya(10),
															Makhubedung(10),
															Mogapeng(10), Ga-
					1				1						Wally(10), Nyakelani(10), Radoo
															Nyakelani(10), Radoo (10), Ramotshinyadi(10),
				1	1				1						Burgersdorp (8),
				1	1				1						Rwanda (6), Mkambako
															(4), Mugwazeni (4), Fobeni (3), Nyakelang
															(3), Motupa (2),
				1	1				1						Nwajaheni(2),
					1										Mandlakazi (2),
				1	1				1						Lefara(2), Maramofase
				1	1				1						(2), Bokhuta (1), Mapitlula (1), Radoo (1),
															Myakayaka (1),
				1	1				1						Runnymede(1),
															Sunnyside(1),
					1										Mariveni(1), Relela(1),

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KPA/	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept	Actual Achieved Sept '12	Qtr Ending - Dec	Actual End Dec '12	Qtr Ending - Mar	Actual end Mar '13	Qtr Ending - Jun	Reason for deviation	Means of verification
Theme BSD	Improve access to sustainable and affordable	Human settlements	Pioneer housing administration	30/06/2013		2012/2013	Allocation and administration of tenants. Attend to	Two unit were allocated to beneficiaries for the	Allocation and administration of tenants. Attend to	one beneficiary was allocated unit 11	Allocation and administration of tenants. Attend to	5 beneficiaries allocated	Allocation and administration of tenants. Attend to	ueviation	Correspondence Monthly reports Complaints register
	services						queries and complaints	quarter. thus: unit 10 and 30	queries and complaints		queries and complaints		queries and complaints		
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	Projects commenced on site	Monitor the development of community parks and report progress		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	Not applicable this quarter		Invoice & Proof of payment
GG	Effective and Efficient administration	Information management	Archiving (Filing) for PED	30/06/2013			Establish nature of filing system required at Town Managers Offices in conjuction 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	Records division and supply chain are assisting with the acquisition process	Ensure that filing system are maintained with the assistance of Records		Proof of purchase Communiques
LED	Integrated Developmental Planning	Township revitalisation	Rural Broadband connectivity (PP4)	30/06/2013		R 5 000 000	implementation of the Rural Broadband connectivity and report to Council	Service provider on site intial work already commenced.	Monitor the implementation of the Rural Broadband connectivity and report to Council	7 sites sattelite office connected and online (Lenyenye & Nkowankowa Town Managers offices, Nkowankowa testing ground, Letsitele Library, Bulamahlo,Relela & Runnymeded Thusong Centres).	Monitor the implementation of the Rural Broadband connectivity and report to Council	All 7 sites satellite office completed	Monitor the implementation of the Rural Broadband connectivity and report to Council		Minutes of meetings & Monthly reports
<u>LED</u>	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 CPO or 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	Still waiting for Council resolution for approval of alienation of sites at Dan Ext 2 and for the 30 erven in Nikowankowa 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.	53 available sites was forwarded to supply chain for alienation.	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, Bathilabine, Kgatle, Mkomomonto, Maitjeng and Balegye). Engange stakeholder in freight study throug DRT and support during events	Mokgolobotho: Faciliatated meetings with Land Reform on Capespar's intened to withdraw from the partnership Adjudicated the Bid aplications with Vumelana on the 21st of Septemeber. Nkomomonto: Assisting the Coop in reviewing the Coop in reviewing the composting project. Battlabine: 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, Bathilabine, Kgatle, Mkomomonto, Maitjeng andBaleype). Engange stakeholder in freight study throug DRT and support during events	Land Reform: Coordinated the land reformm meeting on the 9th of November: Battahabine: Held 3 meetings for Batthabine with rural development on 5th,11th and 16th of October. Mamahlola: Still in process of acquisition of Strategic partnner/investor for Mamahlola through Vumelana. Managemnet appointed and payments done to employees. Motgolobotho: Withdrawal by Capespan. Tours: Still on halt due to allegations by potential funder. Farmers continue with subsitance farming of mealies. Nkomomnto: 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 Balegye). Engange stakeholder in freight study throug DRT and support during events	Land Reform meeting held on the 1st of March and visit by the Deputy Minister for Rural Development on the 25th of January. Facilitated and attended the following meetings for the identified projects: Makgoba steering committee meeting attended on the 22nd of January, Special meeting on the 7th of February and postponed. Attended the Banareng ba Mathunyeneng meeting on the 13th of March. Attended a meeting for Mickomomonto composting project on the 12th of March. Held meeting with Dept of Agriculture on the 20th of February. Followed another meeting on partnership on the 27th of February. Followed another meeting on partnership on the 27th of February. Followed another meeting on partnership on the 27th of February. Followed another meeting on partnership on the 27th of February. Followed	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 Balegye). Engange stakeholder in freight study throug DRT and support during events		Monthly reports Minutes & agendas

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		Programme	Project		Opex 2012/2013		Qtr Ending Sept		Qtr Ending - Dec	Actual End Dec '12	Qtr Ending - Mar	Actual end Mar '13	Qtr Ending - Jun	Reason for	Means of
	Objective			date		2012/2013	'12	Sept '12	'12		'13	E 100 4 1 10	'13	deviation	verification
	Create	Agriculture	Renovation of	30/06/2013	R 1 000 000			Sapekoe steering	Report on progress with	Provided on-going	Report on progress with	Facilitated the	Report on progress with		GTEDA Progress reports
	community		Sapekoe staff				the implementation of	committee held on the	the implementation of	administrative support to	the implementation of	appointment of a	the implementation of		
	beneficiation		compound					20th August.	the Renovation of the	Makgoba tea estate	the Renovation of the	Training Service	the Renovation of the		
	and						Sapekoe staff		Sapekoe staff	management and staff.	Sapekoe staff	provider to conduct	Sapekoe staff		
	empowerment						compound by GTEDA		compound by GTEDA	Facilitated the payment of	compound by GTEDA	training on costing and	compound by GTEDA		
	opportunities									salaries to 447 employees at a		pricing for all co-			
										cost of R766 441.89. (October		operative staff on the			
										2012)		13th and 14th March			
										Held feasibility sessions with		2013.			
										representatives of Almac		Facilitated procurement			
										Cosmocare (Mr. Ballal		of materials to the value			
										Chandrachud and Dr. Goswani)		of R52 627.00 at Win			
										on the 15th, 16th and 17th		Sun and Company in			
										October 2012 who have signed		Pretoria to assist the			
										an MOU with LADC to conduct		factory to start			
										the following		manufacturing goods for			
										a. Feasibility study		the market, the material			
										b. Due diligence and		has been collected.			
										c. Development of Business		Held four management			
										Proposal		support meetings to			
										Steering committee meeting		discuss challenges and			
										was successfully hosted on the		successes of the co-			
										29th October 2012		operative and plan for			
										Facilitated the payment of		the future.			
										500 workers employed at		Facilitated co-operative			
										Grenshoek at a cost of R604		governance training for			
										695.00 under Extended Public		Torha primary co-			
										Works Programme.		operative (tannery			
										Submitted and presented a		project).			
										proposal for the tea estate to the		Hosted a Taiwanese			
. ==				0010010010						(0				
		Community Works	Community works	30/06/2013			Facilitation and		Support, attend and	Supported and attended 1	Support, attend and	CWP back to school	Support, attend and		Quarterly Job reation
	community		support						chair meetings and	meeting on 29th Nov and 3	chair meetings and	campaign held from the	chair meetings and		report
	beneficiation						for the implementation	New local agent	liaise with internal	events for CWP on the 3rd Nov,	liaise with internal	7th to 31st of	liaise with internal		Correspondence
	and						of community works	appointed as Golang	departments regarding	10th Dec and 13th Dec. Jobs	departments regarding	January.CWP	departments regarding		Minutes of meetings and
	empowerment						programme. Chair	Kulani and Currently	the implementation and	created is still standing at 1800.	the implementation and	Reference committee	the implementation and		attendance registers
	opportunities				1			1800 participants are on	maintenance of the		maintenance of the	meeting held on the 8th	maintenance of the	1	
							Committee. Report		identified projects.		identified projects.	of February and 26th of	identified projects.	1	
					1			Service Provider.	Report quarterly on jobs		Report quarterly on jobs	March. Attended EPWP	Report quarterly on jobs	1	
					1		created through the	Coordinators appointed	created through the		created through the	meeting in Mopani on	created through the	1	
					1		CWP	in ward 22 and 29 to	CWP		CWP	the 25th of February.	CWP	1	
								finalize appointments in				Provincial CWP meeting		1	
								October. Participants				held on the 14th of			
								have not yet been				March.			
								appointed.							
														<u> </u>	l

										omic Development					
KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept	Actual Achieved Sept '12	Qtr Ending - Dec	Actual End Dec '12	Qtr Ending - Mar	Actual end Mar '13	Qtr Ending - Jun	Reason for deviation	Means of verification
LED	Create	Enterprise Development (SMME support)	Commercialisation of the Tzaneen Airfield	30/06/2013		-VIEWIS	Lisise with MDM on implementing the Airfield Feasibility study	Sept. Iz Wating for Mopani to take over	Laise 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	Facilitated the appointment of a prointment of a Training Service provider to conduct training on costing and pricing for all 10-co-operative staff on the 13th and 14th March 2013. Facilitated procurement of materials to the value of R52 627.00 at Win Sun and Company in Pretoria to assist the factory to start manufacturing goods for the market, the material has been collected. Held four management support meetings to discuss challenges and successes of the co-operative and plan for the future. Facilitated co-operative governance training for Torha primary co-operative (tannery project).	Liaise with MDM on implementing the Airfield Feasibility study	TO TOWN TO THE TOW	Correspondence
LED	Create community beneficiation and empowerment opportunities	Enterprise Development (SMME support)	GTEDA Sustainability	30/06/2013	R 2500000		Provide continuous support to GTEDA to ensure self- sustainability. Attend board and monthly meetings as per invitation and scheduled. Monitor implementation of SLA. Monitor progress with	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	Facilitated and held GTEDA Public Participation meetings from the 8th January to 1st February. Facilitated the payment of 2nd tranche of R1,2m with the Finance Division.	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
LED	Create community beneficiation and empowerment	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.	Final copy of the LED strategy is submitted.	Not applicable this quarter	Final copy submitted and Division to work on the implementation plan and genertae item for approval to Council.	Not applicable this quarter	Generated an item for adoption of the LED Strategy.	Not applicable this quarter		LED Strategy
LED	beneficiation and empowerment opportunities	support)	Partnerships and Stakeholder meetings	30/06/2013	R 10 000		Faciliate 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.	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. Strenthening of partnerships and facilitate bi-monthly meetings with LED.	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. Strenthening of partnerships and facilitate bi-monthly meetings with LED forum members.	MOU's Hand in Hand, Limppo LED Resource Center still a draft. Reviewed MOU with Univen. Finalized MOU with TIL.	Facilitate the development of MOU's with LDA, Hand in Hand and Limpopo LED Resource Center. Strenthening of partnerships and facilitate bi-monthly meetings with LED forum members.		3 signed MOU's LED forum meeting minutes and attendance registers
LED	Create community beneficiation and empowerment	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	Project suspended due to finalization of the LED Strategy.	Presentation of the final document and Council resolution.		Minutes and monthly reports

KPA/	Strategic	Programme	Project	Planned end	Opex 2012/2013					Actual End Dec '12	Qtr Ending - Mar	Actual end Mar '13	Qtr Ending - Jun	Reason for	Means of
Theme	Objective	_		date		2012/2013	'12	Sept '12	'12		'13		'13	deviation	verification
LED	Create	Enterprise	SMME Support	30/06/2013	R 200 000		Facilitate the	MOU with Seda is	Facilitate the	Board meeting attended on the	Facilitate the	Facilitated the following	Facilitate the		Monthly reports
		Development (SMME					establishment of	reviewed. Relationship	establishment of	27th of October and Strategic	establishment of	events for SMME	establishment of		Co-operatives
	beneficiation	support)					partnerships with	is maintained.	partnerships with	workshop from the 30th Nov to	partnerships with	support in partnership	partnerships with		establishment records
	and						development agencies Facilitate establishment		development agencies Facilitate establishment	2nd December 2012.	development agencies Facilitate establishment	with: DTI - Road Show held at Nkowankowa	development agencies		
	empowerment									Partnership with SEDA in place			Facilitate establishment		
	opportunities						of cooperatives within CWP projects and other		of cooperatives within CWP projects and other	for support on SMME's. Report on cooperatives establishment	of cooperatives within CWP projects and other	Community Hall on the 25th of January:	of cooperatives within CWP projects and other		
							cooperatives and build		cooperatives and build	for report from SEDA.	cooperatives and build	Facilitated the event for	cooperatives and build		
							relationships		relationships	IOI TEPOIT IIOIII OLDA.	relationships	handing over of the	relationships		
							rolationipo		rolationispo		Tolddorlonpo	cheque to Hlulani Drop	Totalionionipo		
												In Center on the 5th of			
												February. Facilitated			
												the identification of			
												projects for learnership			
LED	Create	Enterprise	Tannery and	30/06/2013	R 800 000		Report on progress with	The development of the	Report on progress with	Facilitated a meeting between	Report on progress with	Facilitated the	Report on progress with		GTEDA Progress reports
	community		Leather making				the implementation of	SMME strategy is	the implementation of	GTEDA management, Monye-le-	the implementation of	appointment of a	the implementation of		
	beneficiation	support)					the Tannery and Leather making project	delayed awdaiting approval of the LED	the Tannery and	shako staff and Mawasha Chemicals cc on the 27th	the Tannery and	Training Service provider to conduct	the Tannery and Leather making project		
	and empowerment						by GTEDA	Strategy.	Leather making project by GTEDA	November 2012 at GTEDA	Leather making project by GTEDA	training on costing and	by GTEDA		
	opportunities						Dy GTEDA	Strategy.	Dy GTEDA	offices, the following resolutions	Dy GIEDA	pricing for all co-	Dy GTEDA		
	оррогинисэ									were taken.		operative staff on the			
										a. The close-out report must be		13th and 14th March			
1	İ				Ì				I	re-worked to include inputs of all	I	2013.			
										stakeholders and submitted to		Facilitated procurement			
										GTEDA on the 06th December		of materials to the value			
										2012.		of R52 627.00 at Win			
										b. The evaluation process of		Sun and Company in			
										learners must be fast tracked		Pretoria to assist the			
										and POEs must be completed by		factory to start			
										the 5th December 2012.		manufacturing goods for			
										c. Monye-Le-Shako must be		the market, the material			
										helped with quotations for		has been collected.			
										materials and firms where they		Held four management			
										can buy leather making raw		support meetings to			
										materials at a reasonable price in the future.		discuss challenges and successes of the co-			
										2. Facilitated a strategic		operative and plan for			
										planning meeting of Monye-Le-		the future.			
										shako Cooperative with SEDA		Facilitated co-operative			
										where the following resolutions		governance training for			
										were taken.		Torha primary co-			
										a. A production line must be set		operative (tannery			
										up to enable smooth operation		project).			
										at the factory		Hosted a Taiwanese			
LED	Create	Poverty reduction &	Employment	30/06/2013	R 400 000		Arrangements for Job	MOU with Seda is	Host Employment	Not done	Maintain Employment	Job creation Summit not	Maintain Employment		Job Creation summit
LLU	community	Empowerment	Database	50/00/2015	100 000		Creation Summit.	reviewed. Relationship	Creation Summit for the	Not done	Creation Database	coordinated. Submit	Creation Database		report
	beneficiation	Linpowormoni	Development				Cleaning of Jobcreation	is maintained.	District and report to		Ordanori Danabado	quarterly job creation	Ordalon Balabado		Торогс
	and		Ботоюртоп				Database	io maintainos.	Council			data.			
1	empowerment				Ì				I		I				
. ==	onnortunities														
LED	Create		Poverty Alleviation	30/06/2013	R 450 000		Pilot the development of	Job creation summit still		Project launched on the 8th of	Pilot the development of		Pilot the development of		Progress Reports
1	community	Empowerment	strategy		Ì		a Poverty Alleviation	in plan.Job creation	a Poverty Alleviation	November and training of	a Poverty Alleviation	completed. Currently	a Poverty Alleviation		
	beneficiation and						strategy in Ward 1.	data acquired and submitted for	strategy in Ward 1.	enumerators started on the 9th to the 13th of November, Actual	strategy in Ward 1.	University busy with verification. Training on	strategy in Ward 1.		
1	and empowerment				Ì		Report progress. Ensure capacity	Submitted for CWP/EPWP projects.	Report progress. Ensure capacity	data capturing started on the	Report progress. Ensure capacity	verification. I raining on data capturing	Report progress. Ensure capacity		
	opportunities						building of Municipal	OVVI /EFVVF projects.	building of Municipal	11th of December.	building of Municipal	attended.	building of Municipal		
1	opportunities			I			Employees by UNIVEN		Employees by UNIVEN	That of December.	Employees by UNIVEN	audiucu.	Employees by UNIVEN		
									1 ' ' '		1 ' ' '				
LED	Create	Tourism	Tourism Support	30/06/2013	R 150 000		Facilitate LTA meetings	Item on the project is	Facilitate LTA meetings	A workshop on Tourism	Facilitate LTA meetings	Attended Local	Facilitate LTA meetings		Monthly reports
	community						and ensure inclusive	approved and a meeting	and ensure inclusive	Signage was held on the	and ensure inclusive	Government Tourism	and ensure inclusive		Minutes & agendas
1	beneficiation			1			participation by other	held with University on	participation by other	30/11/2012.	participation by other	Conference on the 26th	participation by other		Database of tourism
	and						community Tourism	21st of August. 2	community Tourism		community Tourism	to 27th February at	community Tourism		stakeholders/beneficiari
1	empowerment				Ì		structures. Coordinate	meetings held with	structures. Coordinate		structures. Coordinate	Sandton.VIC workshop	structures. Coordinate		es
1	opportunities				Ì		monthly meetings and share information based	stakeholders in ward 1 on 10th and 21st of	monthly meetings and		monthly meetings and	held on the 13th of	monthly meetings and share information based		
1	İ				Ì		share information based on Tourism. Database	on 10th and 21st of September, 13	share information based on Tourism.		share information based on Tourism.	March. LTA meeting held on the 19th March.	share information based on Tourism.		
1	İ				Ì		on Fourism. Database and finalize the	September. 13 fieldworkers identified.	on rounsm.		on rounsm.	held on the 19th March. Indaba plenary meeting	OII TOURISM.		
							TOR/MOU.	Awaiting revise process				for Mopani Region held			
1	İ				Ì		I OIVIVIOU.	plan and signing of	I		I	on the19th March.			
								MOU to start with				Limpopo Support			
1	İ				Ì			trainings.	I		I	Package meeting held			
												on the 20th of March.			
				1	1				II .			Loui oi maion.			

KPA/	Strategic	Programme	Project	Planned end	Opex 2012/2013			Actual Achieved	Our Ending - Dec	Actual End Dec '12	Qtr Ending - Mar	Actual end Mar '13	Qtr Ending - Jun	Reason for	Means of
Theme	Objective	-		date		2012/2013	'12	Sept '12 Held meetings iwth	'12		'13		'13	deviation	verification
LED	Create community	Tourism	Tourism Events	30/06/2013	R 270 000		Co-ordinate tourism activities as per annual	Held meetings iwth Tzaneen Info	Co-ordinate tourism activities as per annual	Getaway show attended 30th August to 3rd September.	Co-ordinate tourism activities as per annual	Attended Marula Festival from the 6th to	Co-ordinate tourism activities as per annual		Minutes and agendas Tourism Route
	beneficiation						calendar and in	Inpreparation for the	calendar and in	Muhlaba day held on the 1st of	calendar and in	the 9th of March.	calendar and in		Marketing plan
	and						conjunction with	Letaba Expo. Partnered	conjunction with	December.	conjunction with	Facilitated and held	conjunction with		Marketing plan
	empowerment						business and marketing		business and marketing	Documbur.	business and marketing		business and marketing		
	opportunities						division	Tourism road show.	division		division	on the 28th of March.	division		
							Finalisation and		Facilitate Getaway		Facilitate Arrive alive,		Facilitate Indaba, Flea		
							adoption of events		show		Marula festival and 4X4		market. Finalis and		
							calendar		Tourism month		Rally. Advertise and		adopt the developed		
							Letaba Show Springfair. Support		Mohlaba day Tzaneen flea market.		appoint the service provider to develop the		route		
							Tourism month & Arrive		Coordinate the funding		tourism route.				
							Alive		for the Crisis Centre.		lounom routo.				
							-		Facilitate Tourism route						
LED	Create	Tourism	Tourism Framework	30/06/2013	R 200 000		Draft Tender	No progress.	Appointment of a	No progress.	Monitor progress with	Obtained permission	Monitor progress with		Draft Tourism
	community						documentation and		service provider.		the drafting of a	from the Masoma	the drafting of a		Framework
	beneficiation						follow Supploy Chain		Monitor progress with		framework and report	community to use the	framework and report		
	and						processess for the acquisition of a service		the drafting of a		progress	dam for development.	progress. Draft		
	empowerment opportunities						acquisition of a service provider		framework and report progress			Planning to conduct environmental impact	Framework ready for dicussion		
	opportunites						provider		progress			assessment and plans	dicussion		
												for structures.			
												Organising meetings			
												with Department of			
												Water affairs for their			
												inputs on the proposed			
												project. Hosted a Taiwanese			
												delegation who were in			
												Tzaneen to visit			
												GTEDA projects and			
												checking of investment			
												opportunities in the			
LED	Integrated	Land administration	Development of	30/06/2013			Not applicable this	Not applicable this	Re-open negotiations	No progress yet	n/a	area. 10%	n/a		Correspondence
	Developmental		Portion 11 of				quarter	quarter	with Limpopo Provincial	., ., .,		PED Director met with			document with LIMDEV
	Planning		Mohlaba's location				ľ		Department of Public			LIMDEV			and Public Works
			(Bindzulani)						Works, LIMDEV, Cief						
									Moghlaba to develop						
									Bindzulani						
LED	Integrated	Land administration	Land administration	30/06/2013			Monitoring and follow	Only one lease	Monitoring and follow	Only one lease agreement	Monitoring and follow	100%	Monitoring and follow		Correspondence
	Developmental						up on month-to-month	agreement renewed	up on month-to-month	signed for Erf 1072 Tzn Ext 12	up on month-to-month		up on month-to-month		Monthly reports
	Planning						lease agreements		lease agreements		lease agreements		lease agreements		
LED	Integrated	Land administration	Nkowankowa &	30/06/2013	R 300 000		Confirm beneficiary and	400 registered at Dan	Confirm beneficiary and	No progress still waiting for	Confirm beneficiary and	0%	Confirm beneficiary and	The amount allocated	Project Progress reports
	Developmental		Lenyenye land				ownership of land and	Ext 1 150 registered at	ownership of land and	remaining erven to be registered	ownership of land and		ownership of land and	cannot cater for such activities however we	ĺ
	Planning		ownership data cleansing				houses (pre & post 1994)	Lenyenye	houses (pre & post 1994)		houses (pre & post 1994)		houses (pre & post 1994)	requested COGHSTA to	
			ologianiy				1004)	Longenye	1004)		1557)		1004)	do it when implementing	
LED	Integrated	Land administration	Transfer of state	30/06/2013			Negotiate with Public	Matter referred to	Negotiate with Public	No transfers done for this	Negotiate with Public	100%	Negotiate with Public	. ,	Correspondence
	Developmental		owned land				Works and LIMDEV and		Works and LIMDEV and		Works and LIMDEV and		Works and LIMDEV and	1	-Minutes of meetings
	Planning						co-Ordinate the transfer	Agency to negotiate on	co-Ordinate the transfer		co-Ordinate the transfer		co-Ordinate the transfer	1	1
							of Haenertsburg Town	behalf of Greater	of Haenertsburg Town		of Haenertsburg Town		of Haenertsburg Town	1	ĺ
1	l						and other state land to	Tzaneen Municipality	and other state land to		and other state land to		and other state land to	ĺ	İ
	1						Greater Tzaneen Municipality		Greater Tzaneen Municipality		Greater Tzaneen Municipality		Greater Tzaneen Municipality	ĺ	1
			1											ļ	ļ
LED	Integrated	Township	Nkowankowa	30/06/2013	R 5 000 000		Monitor progress with	design completed,	Monitor progress with	Consultants busy, awaiting	Monitor progress with	Detail Design underway	Monitor progress with	ĺ	Minutes
	Developmental	revitalisation	Central Activity				implementation of	public participation	implementation of	inputs from public participation.	implementation of	pending public	implementation of	1	Monthly reports
	Planning		Development initiative (PP6)				Nkowankowa Central Activity Development	underway with communitty and	Nkowankowa Central Activity Development		Nkowankowa Central Activity Development	participation	Nkowankowa Central Activity Development	ĺ	İ
			minduve (i i o)				Initiative and report to	business sector	Initiative and report to		Initiative and report to		Initiative and report to	1	ĺ
							Council		Council		Council		Council	ļ	
LED	Integrated	Township	Nkowankowa East	30/06/2013	R 23 000 000		Monitor progress with	Tender for the	Monitor progress with	tender pending appointment of	Monitor progress with	Tender awarded, site	Monitor progress with	ĺ	Minutes and Attendance
	Developmental Planning	revitalisation	Integrated (PP8)				PP8 implementation and report to Council	construction of the ring Road readvertised and	PP8 implementation and report to Council	contractor by Adjudication committee	PP8 implementation and report to Council	handed to contractor.	PP8 implementation and report to Council	1	Registers
	r iaillilly						report to Countri	awaitng aiudication	report to Council	Committee	report to Council		report to Council	1	ĺ
	•		•		•	-					-			•	•

$\overline{}$										omic Development					
	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept	Actual Achieved Sept '12	Qtr Ending - Dec	Actual End Dec '12	Qtr Ending - Mar	Actual end Mar '13	Qtr Ending - Jun	Reason for deviation	Means of verification
LFD/ MTOD	Develop high	Employee	Performance	30/06/2013		2012/2013	Participate in the Annual		Conduct an informal	Annual performance assessment	Participate in the mid-	Assessment conducted	Conduct an informal	deviation	1st & 3rd Qtr Informal
LLD/ WITOD	performance	Performance	monitoring &	00/00/2010			Performance	assessment has not	assessment of 1st	has not taken place	year employee	satisfactorily	assessment of the 3rd		Departmental Individual
		Management	evaluation				Assessment for	taken place	Quarter Performance of	nas not taken place	performance	cationationing	Quarter Performance of		Performance Reports
	changed,	wanagement	evaluation				2011/12. Ensure that	taken place	relevant employees in		evaluations for 2012/13.		relevant employees in		Correspondence
	diverse, efficient						scoresheets are		the Department and		Ensure that scoresheets		the Department and		Correspondence
							completed in time &								
	and effective local						POEs are complete		send report to the MM by 21 October '12		are completed in time & POEs are complete		submit report to the MM by 20 April '13		
	government						FOES are complete		by 21 October 12		FOES are complete		by 20 April 13		
SR/LED	Integrated	Integrated	Demarcation of rural	30/06/2013		COGHSTA	Submit list or	received general plans	Monitor submission list	Submitted to Rural Development	Faciliate the process of	100%	Submit progress report		Copies of reports
	Developmental	Development	sites				requirements to	of Leollo 1 and	for allocation of funds	for finalization.	demarcation with		to Council on the the		Minutes
	Planning	Planning					COGHSTA	Mugwazeni and			service providers		demarcation process.		Correspondence
								submitted same to					Hand over of sites to		General Plans
								Engineering for their					Traditional Authority for		
SR/LED	laterated	late assis d	December	30/06/2013	R 30 000		Not applicable this	Not applicable this	Conduct Departmental	Postponed to May 2013	ant anniinable thin	٥	Conduct Departmental		0.044
SR/LED	Integrated Developmental	Integrated Development	Departmental Strategic Sessions	30/00/2013	K 30 000		quarter	quarter		Postponed to May 2013	not applicable this quarter	U			2 Strategic Session Reports
	Planning	Planning	and staff				quarter	quarter	Strategic Session by December		quarter		Strategic Session by 30 June		Resolution register
	Planning	Planning	development						December				June		Resolution register
SR/LED	Integrated	Integrated	IDP implementation	30/06/2013			Arrange quarterly LED	None	Arrange quarterly LED	None	Arrange quarterly LED	None	Arrange quarterly LED		Stakeholder list
SIVEED	Developmental	Development	monitoring	00/00/2010			Thrust meetings.	ITORIC	Thrust meetings.	None	Thrust meetings.	None	Thrust meetings.		Minutes proof of
	Planning	Planning	monitoring				Ensure involvement of		Ensure involvement of		Ensure involvement of		Ensure involvement of		submission to MM
	r lailling	i iaiiiiiig					relevant Sector		relevant Sector		relevant Sector		relevant Sector		SUDITIOSION TO WIN
							Departments and other		Departments and other		Departments and other		Departments and other		
							stakeholders and		stakeholders and		stakeholders and		stakeholders and		
							submit minutes to the		submit minutes to the				submit minutes to the		
							MM		MM		submit minutes to the MM		MM		
							MIM		IVIIVI		IVIIVI		MIM		
SR/LED	Integrated	Integrated	Partial Cancellation	30/06/2013	R 50 000		Appoint service provider	documents at for	Submission of	tender specification submitted to	Monitor the approcal of	Project still on hold	Approcal of General	Budget adjustment not	General Plan
SIVLED		Development	of General plan of Tz	30/00/2013	10 000		to create a park site	advertisements to	application to surveyor	Supply Chain for appointment.	General Plan by	i roject suii ori noiu	plan	catered for the project	SG diagram
	Planning	Planning	Ext 13,15 of Erf 3078				to create a park site	procure service	general	Зарріу Спант юг арропилент.	Serveyor General		piaii	catered for the project	30 diagram
	r lailling	i iaiiiiiig	LXt 15,15 01 L11 5070					procure service nrovider	general		Serveyor General				
								providor.							
SR/LED	Integrated	Integrated	Rural Development	30/06/2013			Appoint service provider	Project on hold to be	Monitor the drafting of a	Projects not undertaken	Draft Rural	Project on hold to be	Submit Rural	No budget for the	Correspondence &
	Developmental	Development	Strategy				for drafting a Rural	undertaken	Rural Development		Development Strategy	undertaken	Development Strategy	project	public Participation
	Planning	Planning					Development Strategy.	simuitaneouly with the	Strategy. Ensure that all		Ready by 30 March '13	simultaneously with the	to Council for adoption		records
							Monitor the drafting of a	2030 Vision document.	Departments are		for public consultation.	2030 Vision document.	along with the IDP.		Rural Development
							Rural Development		actively involved in the						Strategy
							Strategy. Ensure that all		drafting of the strategy						Council Minutes on
							Departments are								Rural Development
							actively involved in the								Strategy
							drafting of the strategy								
SR/LED	Integrated	Integrated	Rural Nodal	30/06/2013	R 500 000		Appointment of Service	Township Apllication	Appointment of service	Draft application submitted to	Draft feasibility study	Project underway	Proclaimed township		Township approval
SIVEED	Developmental	Development	Development Plans	00/00/2010	10 000 000		Provider	submitted to	provider to implement	Rural Development , pending	presented to	application submitted to	i rocialinea township		Township approval
	Planning	Planning	Bulamahlo				TOVIGET	Department Of Rural	identified project	adoption.	Councillors. Approve	Rural Development			
	i idiiiiiig	i idiiiiiig	(Community Centre)					Development for	identified project	адорион.	Conditions of	Department			
			(Community Centre)					processing			Fetablishment	Department			
SR/LED	Integrated	Integrated	Socio - Economic	30/06/2013			Investigate possible	Council has resolved	Monitor the Socio -	Adopted by Council on 4 July	Monitor the Socio -	Survey completed	Submit report to Council		Signed SLA
	Developmental	Development	survey				service providers for the	the partnership between	Economic Survey	2012- Item B42	Economic Survey	Enumerators paid	on the findings of the		Progress Reports
	Planning	Planning	1]			Socio - Economic	Greater Tzaneen	processes and report		processes and report	Univen busy with data	Socio - Economic		Council Item
	l	1 ~		1			survey. Appoint service	Municipality and Univen			progress to Council	analysis	survey		
	l	1		1			provider. Ensure that	on Socio-economic	I •		[Visit by Phillipines	I '		
	l	1		1			TOR covers poverty	Survey.			I	delgation for best			
							alleviation, indicators of	Univen to sign the MOU				practice on 13 & 14 May			
							economic growth &	for the implementation				2013			
							indigent management	of the survey in Ward 1.							
CD/LED	lata assta	lata acesta d	Thursday Control	20/06/2042	D 470.000	1		7	Visiting The	Course sights and to the tri	Vicinia Thursday	Fight width and the first	Visiting Theory	1	Minutes of Decree
SR/LED	Integrated	Integrated	Thusong Services	30/06/2013	R 170 000		Visiting Thusong	total of 4 (four) visits	Visiting Thusong	Seven visits conducted to date	Visiting Thusong	Eight visits conducted to			Minutes of Departmental
	Developmental	Development					services centres on	conducted in all	services centres on		services centres on	date	services centres on		Meeting at Thusong
	Planning	Planning					quarterly basis and	Thusong Centres	quarterly basis and		quarterly basis and		quarterly basis and		Centres
]]			marketing department		marketing department		marketing department		marketing department		
							during visits		during visits		during visits		during visits		
			Digital Camera	30/06/2013		R 10 000	Source quotations	quotations obtained in	Procure digital cameras	Two cameras purchased	Not applicable this	Two cameras procured			Proof of aquisition
SR/LED	Integrated	Integrated Spatial			1			the process of procuring			quarter		quarter		
SR/LED	Developmental	Integrated Spatial development					1						I	1	1
SR/LED															
	Developmental														
	Developmental		Formulation of	30/06/2013	R150 000		Appointment of Service	Resubmiited to for	Draft Density Policy	Pending adverts by supply	Council adoption.	Projects under	Implementation of		Council Item Density
SR/LED	Developmental Planning	development		30/06/2013	R150 000		Appointment of Service Provider. Report	Resubmiited to for readvertising due to	Draft Density Policy ready. Report progress	Pending adverts by supply chain.	Council adoption. Report progress of	Projects under procurement service	Implementation of Policy. Report progress		Council Item Density Policy
	Developmental Planning Integrated	development Integrated Spatial	Formulation of	30/06/2013	R150 000										
	Developmental Planning Integrated Developmental	development Integrated Spatial	Formulation of Density Policy (social	30/06/2013	R150 000		Provider. Report	readvertising due to	ready. Report progress		Report progress of		Policy. Report progress		

										omic Development					
KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Sept '12	Qtr Ending - Dec '12		Qtr Ending - Mar '13	Actual end Mar '13	'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 Coucil 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	Policy adopted by Council and currently implemented to date 6 applications were dealt with under the policy	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 9000	Source quotations	Quotations obtained inthe process of procuring	Procure digital cameras	Purchased and registered in the asset register.	Not applicable this quarter	Asset procured and register in the asset register	Not applicable this quarter		Proof of Purchase
SR/LED	Integrated Developmental Planning	Integrated Spatial development	Implementation of Nkowankowa Local Area Plan (Aquisition of shopping mall site)	30/06/2013	R200 000		Negotiation with the Traditional Authorities through the Councillors to releace Bindzulani land for development.	land for development identified , negotiations with the T.A commenced	Negotiation with the Traditional Authorities through the Councillors to releace Bindzulani land for development.	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.	The TA is currently in the process of finalising procurement with the investor, design plans underway.	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	Asset procured and registered in the asset register	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) contravetion 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	5 contraventions issued and two are pending legal action.	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	Application approved by Council awaiting a General Plan	Implementation of Policy. Designs for land development. Handover to Housing Division to secure funding for Gap-Market houses. Report progress of service		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	Resubmited to for readvertising due to poor responces	Draft Nodal plan ready	Documents at supply chain for readers	Council adoption	Documents at supply chain for readers	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	Feasibility Study was conducted to determine the developmental potential. The site is feasible for housing and industrial development.	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	Report progress of service provider	Draft application pending approval by Rural Department	Report progress of service provider	Project underway application submitted to Rural Development Department	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 Councillors. Approve Conditions of Establishment	Negotiate with COGHSTA to establish a township at Talana. Report progress	Feasibility Study was conducted to determine the developmental potential. The site is feasible for housing and industrial development.	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 inthe process of procuring	Procure digital cameras	Purchased and registered in the asset register.	Not applicable this quarter	Asset procured and registered in the asset register	Not applicable this quarter		Proof of aquisition

CAPITAL WORKS PLAN 2012/13 - 2015/16

WADD	CADTIAL ITEM	CTAPT DATE	ENDOATE	CADITAL DUDGET MACCUS			n			WORKS P	LAN 2	2012/13 -	2015/16		Destruction	nonditure			TOTAL	CAPITAL BUDGET	CAPITAL BUDGET	Caure -
WARD	CAPTIAL ITEM	START DATE	END DATE	CAPITAL BUDGET 2012/13	Jul '12	Aug '12	Project Sep '12	ted Expend	Oct '12	Nov '12	De	ec '12	Jan '13	Feb '13	Projected Ex Mar '13	penditure Apr '13	May '13	Jun '13	EXPENDITURE 2012/2013	2013/2014	2014/2015	Source of Funding
										OWN SOUR	CE & L	LOANS										
										Office of the Mu												
All	Furniture - MM	01/07/2012	30/06/2013	R 500 00	0 R -	R -	R 500	0000 R			R	- R	- F	R - R	-	R - R	- R		tbd	R -	R -	GTM
	1-		T	Т-	-T		-	- 1-		ffice of the Chie							1-		-1	T_	T-	
All All	Furniture -CFO Revenue enhancement	01/07/2012 01/07/2012	30/06/2013 30/06/2013	R 500 00			R 02.22	- R 33.33 R	83 333.33		R	- R 83 333.33 R	- F 83 333.33 F		83 333.33			500 000 83 333.33		R -		GTM
All	Revenue ennancement	01/01/2012	30/00/2013	R 100000	J K 03 333.33	K 03 333.33	K 03 33	33.33 K		Corporate Servi			00 000.00 1	K 03 333.33 K	03 333.33	K 03 333.33 K	03 333.33 K	03 333.33	tba	к -	к -	GTM
	Mayoral Furniture (Banquet	01/07/2012	30/06/2013	R 105 00	DIR -	R -	R 105	5 000 R	-	R -	R	- R	- F	R - R	-	R - R	- R			R -	R -	
All	and Entertainment Hall)											_							tbd			GTM
All	Task software Digital Cameras	01/07/2012	30/06/2013	R 70 00		R -	R 10	- R 5 000 R		R -	R	- R	- F		-	R - R	- R	-	tbd	R -		GTM
All	Municipal Audio System	01/07/2012	30/06/2013	R 60 00		R -	R IS	- P		11	R	60 000 R	- r	, ,,	-	R - R	- R		tbd tbd	R -		GTM GTM
	Municipal Branding	01/07/2012	30/06/2013	R 100 00		R -	R 150	0000 R	-	R -	R	- R	- F		-	R - R	- R		tou	R -	R -	
All	Eqiupment																		tbd			GTM
All All	Public Loud Hailing system	01/07/2012	30/06/2013	R 70 00		R -	R	- R			R	70 000 R	- F			R - R	- R		tbd	R -		GTM
ΔII	Video cameras Records Binding Machine	01/07/2012	30/06/2013	R 20 00				0000 R		10	R	- R	- F						tbd tbd	R -		GTM GTM
AII	records billiang machine	01/01/2012	00/00/2010	111 00 00	11.			7 000 11	E	lectrical Engine			I.	,					tou	11.	1.5	O TIVI
12	Capacity to Rainbow	01/07/2012	30/06/2013	R 1 000 00	0 R -	R -	R 100	0000 R	200 000	R 200 000	R	- R	- F	R 200 000 R	200 000	R - R	100 000 R			R 15 000 000		GTM own
13/15	Chickens (phase 1)	01/07/2012	30/06/2013	R 14 000 00	D R 89 340	R 188 021	D 474	1 701 R	34 340	R 244 932	D	244 932 R	1 496 303 F	R 1800 000 R	5 000 590	R 2077 671 R	1 609 092 R	1 043 078	tbd	R 18 000 000	R 7 300 000	funds GTM own
13/15	Electricity Capacity Building in phases	01/01/2012	30/00/2013	14 000 00	n 89 340	n 188 U21	rs 1/1	1701 K	34 340	n 244 932	r	244 932 K	1 490 3U3 h	1 000 000 R	5 000 590	n 20//0/1 R	1 009 092 R	1 043 0/8	tbd	000 000 ai		funds
All Wards	Auto Reclosers	01/07/2012	30/06/2013	R 2 000 00		R -	R	- R		R -	R	- R	- F	₹ -	R 1 500 000.00	R 150 000.00	R 150 000.00	R 200 000.0		R 1 500 000	R 1 650 000	GTM
	Capital Tools (Outlying)	01/07/2012	30/06/2013	R 250 00		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 41 666.6		R 300 000	R 400 000	
	Capital Tools (Town)	01/07/2012	30/06/2013 30/06/2013	R 250 00		R -	R 200	- R	300 000	10	R	300 000 R	R 41 666.67	R 41 666.67	R 41 666.67 300 000	R 41 666.67	R 41 666.67 800 000 R	R 41 666.6	7 tbd	R 180 000	R 300 000	GTM
All wards	Electricity network upgrading Rebuilding of Lines	01/07/2012	30/06/2013	R 300000				0000 R	300 000	R 200 000		500 000 R	300 000 F	R 400 000 R	400 000		400 000 R	200 000	tbd			GTM
	Upgrading Tzaneen Town	01/07/2012	30/06/2013	2,000,000 (carried over)	R -	R -	R	- R	1 000 000			500 000 R	- F	R - R	-	R - R	- R	-	tbu			GTM
	network including cables			,,,															tbd			
	33kv Sub Agatha	01/07/2012	30/06/2013	n/a		n/a	n/a	n/a			n/a	n/a		ı/a n/a		n/a n/a			tbd	R 3 000 000		
13	66 kv Tarentaalrand to	01/07/2012	30/06/2013	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	r	n/a n/a	1	n/a n/a	a n/a	3	thd		R 16 000 000	
tbd	Tzaneen Strategic Lights	01/07/2012	30/06/2013	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	r	n/a n/a	ı	n/a n/a	a n/a	3	tbd	R 200 000	R 220 000	GTM
tbd	Streetlights (25)	01/07/2012	30/06/2013	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	r	n/a n/a	ı	n/a n/a	a n/a	3	tbd	R 240 000	R 260 000	GTM
13	Tarentaalrand 60MVA	01/07/2012	30/06/2013	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	r	n/a n/a	1	n/a n/a	a n/a	3			R 15 000 000	GTM
14, 15, 16	Transformer 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	r	n/a n/a	I	n/a n/a	a n/a	3	tbd	R 10 000		GTM
15, 16, 19,	Installation of Fire wall protection	01/07/2012	30/06/2013	none	n/a i	n/a	n/a	n/a		n/a	n/a	n/a	n	/a n/a		n/a n/a	n/a	ı	tbd	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			tbd	R 800 000		
14, 15, 16	Replace LT cables	01/07/2012	30/06/2013	none	n/a I	n/a	n/a	n/a			n/a	n/a	n	/a n/a		n/a n/a	n/a		tbd	R 200 000	R 220 000	GTM
	T	0.11031100.10	Too in a inc.						E	nigneering Ser	vices D	Department			200 200		010.000 0		. I	T	r	Town .
31	Lenyenye new cemetery tar	01/07/2012	30/06/2013	R 2 000 00	J R -	к -	R	- R		R -	R	- R	- 1	- R	200 000	R 160 000 R	640 000 R	1 000 000	tbd	R 2 000 000		GTM
22/25	Mafarana to Sedan Tar (6km) 01/07/2012	30/06/2013	R 10 500 00	R 749 999	R 749 999	R 749	999 R	749 999	R 1 000 000	R	1 000 000 R	1 000 000 F	R 1 000 000 R	874 999	R 874 999 R	874 999 R	875 00		R 16 728 000		GTM & MIG
8	Khwekhwe Low level bridge	01/07/2012	30/06/2013	R 500 00	n P	D .	P	. P		p .	P	60 000 R	80 000	D	90 000	R 90 000 R	90 000 R	90 00	tbd			GTM
2	Mawa Block 12 Low level	01/07/2012	30/06/2013	R 500 00		R -	R	- R		R -	R	60 000 R	80 000	R	90 000		90 000 R	90 00	0			GTM
	bridge																		tbd			
32 4	Mokonyane low level bridge Rikhotso low level bridge	01/07/2012 01/07/2012	30/06/2013 30/06/2013	R 500 00 R 500 00		K -	K	- R	-	к -	R	60 000 R 60 000 R	80 000 80 000	R	90 000 90 000	R 90 000 R R 90 000 R	90 000 R 90 000 R	90 00		-		GTM GTM
2 & 3	Ramotshinvadi to Mokhwati	01/07/2012	30/06/2013	R 12 751 56		R 2758 096	R 2.758	- R 3 096 R	1 492 425	R 1492425	R	1 492 431 R	- F	R - R	90 000	R - R	90 000 R	90 001	toa			GTM & MIG
21/24	Tar road (Phase 2)(3.5km) Sasekani to Nkowankowa Ta		30/06/2013	R 8 473 55		R 2 824 519		1 521 R	-	R -	R	- R	- F	R - R	-	R - R	- R		tbd			GTM & MIG
1	road (Phase 2) Senakwe to Maropalala Tar (Phase 2)	01/07/2012	30/06/2013	R 31 285 00	0 R 2 607 083	R 2 607 083	R 2 607	7 083 R	2 607 083	R 2 607 083	R	2 607 083 R	2 607 083 F	R 2 607 083 R	2 607 084	R 2 607 084 R	2 607 084 R	2 607 084	tbd tbd			GTM & MIG
All	Speed humps	01/07/2012	30/06/2013	R 2 200 00	0 R -	R -	R	- R	244 444	R 244 444	R	244 444 R	244 444 F	R 244 444 R	244 444	R 244 444 R	244 444 R	244 44	4 tbd			GTM
7&11	Thapane to Moruji Tar	01/07/2012	30/06/2013	R 11 144 70		R 928 725		3 725 R	928 725			928 725 R	928 725 F	928 725 R	928 725		928 725 R	928 72	5 tbd	R 40 890 300		GTM & MIG
	Additional Office space	01/07/2012	30/06/2013	R 3 000 00		R -	R 500	0000 R	500 000			- R	500 000 F	R - R	500 000	R 500 000 R	250 000 R		tbd			GTM
Civic Centre	Replaceing Aircon and furniture in Engineering Department	01/07/2012	30/06/2013	R 500 00	0 R -	R -	R	- R	100 000	R 100 000	R	- R	300 000 F	R - R	-	R - R	- R	-	tbd			GTM
All	Capital Equipment	01/07/2012	30/06/2013	R 150 00		R -	R	- R	50 000			- R	- F				- R		tbd			
15	Tzaneen Airfield Fencing	01/07/2012	30/06/2013	R 650 00	1		R	- R	-		R	100 000 R	200 000 F		100 000			-	tbd	R 1 000 000		GTM
15	Refursbishment of Tzaneen Airfield Runway Upgrading and expansion of	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/: n/a n/:			tbd	R 2 000 000	R 1650 000	GTM
	public toilets (ablution facilities)																		tbd		. 1000 000	
All	Vehicle replacement - waste management		30/06/2013	n/a		n/a	n/a	n/a			n/a	n/a		n/a n/a		n/a n/s			tbd	R 3 000 000		GTM 8 MIC
15	Ramotshinyadi Bridge Refurbishment of streets -	01/07/2012	30/06/2013 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 n/a n/a n/a		n/a n/a			tbd	R 18 250 000 R 2 000 000		GTM & MIG
10	Haenertsburg	0.10112012	33/00/2013	100				n/a			·Ira	liva		iva			100		tbd	2000000		J. W
		*	•	•															*	•		

CAPITAL WORKS PLAN 2012/13 - 2015/16

							C	APITAL WOR	KS PLAN 2	012/13 - 2015/1	6								
WARD	CAPTIAL ITEM	START DATE	END DATE	CAPITAL BUDGET 2012/13			Projected Expendi	ture				Projected	Expenditure			TOTAL		CAPITAL BUDGET	Source of
					Jul '12	Aug '12	Sep '12	Oct '12 Nov '	'12 Dec	'12 Jan '13	Feb '13	Mar '13	Apr '13	May '13	Jun '13	EXPENDITURE	2013/2014	2014/2015	Funding
																2012/2013			
31	Refurbishment of streets - Lenyenye	01/07/2012	30/06/2013	n/a	n/a	n/a r	/a n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	tbd	R 2 000 000	ı	GTM
23	Refurbishment of streets - Letsitele	01/07/2012	30/06/2013	n/a	n/a	n/a r	/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 - Nkowankowa	01/07/2012	30/06/2013	n/a	n/a	n/a r	/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 r	/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
									ity Services De										
8 & 27	Construct and establish new libraries (Shiluvani Library)	01/07/2012	30/06/2013	R 135 000		R - F		- R	- R				R -	R -	R 135 000	tbd			GTM
ALL	Waste Management mass containers - 10mx6m ³	01/07/2012	30/06/2013	R 100 000	R -	R - F	- R	- R	- R	- R	- R -	R -	R -	R -	R 100 000	tbd			GTM
16	Expansion of storeroom at Nkowankowa DLTC	01/07/2012	30/06/2013	R 40 000	R -	R - F	- R	- R	- R	40 000 R	- R -	R -	R -	R -	R -	tbd			GTM
16	Furniture - Tzaneen DLTC	01/07/2012	30/06/2013	R 25 000	R -	R - F	25 000 R	- R	- R	- R	- R -	R -	R -	R -	R -	tbd			GTM
16	Agatha Cemetery Environmental Impact Assessment	01/07/2012	30/06/2013	R 100 000) R -	R - F	- R	- R	- R	50 000 R	- R -	R -	R -	R -	R 50 000			ı	GTM
23	Hawkers Esplanade - Letsitele	01/07/2012	30/06/2013	R 70 000	R -	R - F	- R	- R	- R	- R	- R -	R 35 000	R -	R -	R 35 000	tbd		ı	GTM
23/14/15	Furniture for Letsitle, Haenertsburg and Tzaneen Libraries	01/07/2012	30/06/2013	R 30 000	R -	R - F	30 000 R	- R	- R	- R	- R -	R -	R -	R -	R -	tbd			GTM
31	New Registration Authority and Drivers Licence Testing Centre at Lenyenye	01/07/2012	30/06/2013	n/a	n/a	n/a r	/a n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	tbd	R 6 000 000		and Transport &
		l		1	1			Diameira ar	nd Economic De	avelenment	_		1	1	1	tou			GTM
All	Acquisition of land parcels for	01/07/2012	30/06/2013	R 364 300	IR -	R - F	- R	. R	- R		- R -	R -	R -	IR .	R 314 300	ı	R 1500 000	I,	GTM
,	development	0110112012	00/00/2010		1"											tbd			
ALL	Furniture for PED offices	01/07/2012	30/06/2013	R 50 000	R -	R - F	50 000 R	- R	- R	- R	- R -	R -	R -	R -	R -	thd			
19/20/21	Archiving (Filing) for PED	01/07/2012	30/06/2013	R 60 000	R -	R - F	- R	60 000 R	- R	- R	- R -	- R -	R -	R -	R -	tbd			GTM
ALL	Digital Camera	01/07/2012	30/06/2013	R 10 000		R - F	- R	- R	- R	10 000 R			R -	R -	R -	tbd			GTM
ALL	GPS	01/07/2012	30/06/2013	R 9 000		R - F	- R	- R	- R	5 500 R	- R -	- R -	R -	R -	R -	tbd			GTM
ALL	Metal Detector	01/07/2012	30/06/2013	R 5 500	R -	R - F	- R	- R	- R	5 500 R	- R -	- R -	R -	R -	R -	tbd			GTM
27	Township establishment - Shiluvane Library	01/07/2012	30/06/2013	R 500 000		R - F	- R	- R	-	R	- R -	R -	R -	R -	R -	tbd			
ALL	Wheel Tape measure	01/07/2012	30/06/2013	R 1200	R -	R - F	- R	- R	- R	1 200 R	- R -	- R -	R -	R -	R -	tbd			GTM
All	Rural Broadband connectivity (PP4)		30/06/2013	R 5 000 000		R - F		- R	- R 2	334 000 R			R -	R -	R -	tbd			NDPG
Total				R 119 154 828															

ACTUAL CAPITAL EXPENDITURE 2012/13

WADD	CARTINITE	CTART DATE	FND DATE	CADITAL PURCET					AL EXPEND	ITURE 2012/13	5		*-11-	an ditarea			TOTAL	
WARD	CAPTIAL ITEM	START DATE	END DATE	CAPITAL BUDGET 2012/13	Jul '12	Aug '12	Actual I Sep '12	xpenditure Oct '12	Nov '12	Dec '12	Jan '13	Feb '13	Actual Exp Mar '13	enditure Apr '13	May '13	Jun '13	TOTAL EXPENDITURE	Source of Funding
				2012/13	Jul 12	Aug 12	Sep 12	Oct 12	NOV 12	Dec 12	Jan 15	reb 13	war 13	Apr 13	way 13	Jun 13	2012/2013	Tununiş
								OWN	SOURCE & LO	ANS								
									the Municipal N									
All	Furniture - MM	01/07/2012	30/06/2013	R 500 000 I	R -	R -	R -	R -	R -	R -	R -	R 9 260	R 1 170				R 10 430	GTM
								Office of th	e Chief Financi	al Officer								
All	Furniture -CFO	01/07/2012	30/06/2013	R 500 000 I	R -	R -	R -	R -	R -	R -	-	-	-				R -	GTM
All	Revenue enhancement	01/07/2012	30/06/2013	R 1 000 000 I	R -	R -	R -	R -	R 10 511	R -	-	-	-				R 10 511	
	•	•	•	•				Corporate	Services Dep	artment		•	*	•			*	•
	Mayoral Furniture (Banquet	01/07/2012	30/06/2013	R 105 000 I	R -	R -	R -	R -	R -	R -	-	R 72 136						
	and Entertainment Hall)																	
All All	T	04/07/0040	00/00/0040	D 70.000				D.	5	D							R 72 136	
All	Task software Digital Cameras	01/07/2012 01/07/2012	30/06/2013 30/06/2013	R 70 000 I	R 6000	K -	K -	R -	K -	R -	-	R 7 999	-				R -	GTM
All	Municipal Audio System	01/07/2012	30/06/2013	R 60 000 I	R 6 000	R -		R -	R -	R -	-	K / 999	-				R 13 999	GTM
All	Municipal Branding Eqiupment		30/06/2013	R 100 000	R 2000	R -			R -	R -	-	-	-				к -	GTIVI
ΔII	maniopal branding Equipment	01/01/2012	00/00/2010	100 000	. 2000					IX -							R 2,000	GTM
All	Public Loud Hailing system	01/07/2012	30/06/2013	R 70 000 I	R -	R -	R -	R -	R -	R -	-	-	-				R -	GTM
All	Video cameras	01/07/2012	30/06/2013	R 20 000 I	R -	R -			R -	R -	-	R 1908	-					GTM
All	Records Binding Machine	01/07/2012	30/06/2013	R 60 000 I	R -	R -	R -	R -	R -	R -	-	-	-				R -	GTM
								Electrical	Engineering De	partment			Į.					
12	Capacity to Rainbow Chickens	01/07/2012	30/06/2013	R 1 000 000 I	R -	R -	R -	R -	R -	R -	R 0.00	R 0.00	R 0.00					GTM own
40/45	(phase 1)	04/07/0040	0010010040	D 44.000.000					D			D	B * * *				R -	funds
13/15	Electricity Capacity Building in	01/07/2012	30/06/2013	R 14 000 000	К -	R -	R -	R -	R -	К -	R 0.00	R 0.00	R 0.00				R -	GTM own
All Wards	Auto Reclosers	01/07/2012	30/06/2013	R 2 000 000 I	R -	R -	R -	R -	R -	R -	R 0.00	R 0.00	R 0.00				R -	GTM
All Wards		01/07/2012	30/06/2013	R 250 000 I	R -	R -	R 17 231.62	R -	R -	R 36 165.59			R 10 735.80				R 64 133	
All Wards	Capital Tools (Town)	01/07/2012	30/06/2013	R 250 000 I	R -	R -	R -		R -	R 21 971.00	R 18 246.46	R 23 475.00	R 11 045.00				R 74 737	
All Wards	Electricity network upgrading	01/07/2012	30/06/2013	R 5 000 000 I	R -	R -	R -	R -	R -	R -	R 0.00	R 0.00	R 0.00				R -	GTM
All wards	Rebuilding of Lines	01/07/2012	30/06/2013	R 3 000 000 I	R -	R -	R -	R -	R -	R -	R 0.00	R 0.00	R 0.00				R -	GTM
14, 15, 16		01/07/2012	30/06/2013	2,000,000 (carried	R -	R -	R 20 781.56	R 13 950.00	R 304 992.40	R 291 912.74	R 0.00	R 0.00	R 0.00					GTM
	network including cables			over)														
																	R 631 637	,
								Enigneerir	g Services De	partment								
31	Lenyenye new cemetery tar	01/07/2012	30/06/2013	R 2 000 000 I	R -	R -	R -	R -	R -	R -	R -							GTM
22/25	road Mafarana to Sedan Tar (6km)	01/07/2012	30/06/2013	R 10 500 000	n	В	R -	R -	R -	D	R -	R 1 241 157	R 541 243				R -	GTM & MIG
22/23	Walarana to Seuan Tai (OKIII)	01/07/2012	30/00/2013	K 10 300 000 1	-			к -	т -	т -	-	K 1241157	K 341243				R 1 782 400) GTW & WILC
8	Khwekhwe Low level bridge	01/07/2012	30/06/2013	R 500 000 I	R -	R -	R -	R -	R -	R -	R -						R -	GTM
2	Mawa Block 12 Low level	01/07/2012	30/06/2013	R 500 000 I	R -	R -	R -	R -	R -	R -	R -	R -	R -					GTM
	bridge		00/00/00/0					_		_	_	_	_				R -	0.00
32	Mokonyane low level bridge	01/07/2012	30/06/2013	R 500 000 I	K -	K -	K -	R -	R -	K -	R -	R -	R -				R -	GTM
2 & 3	Rikhotso low level bridge Ramotshinyadi to Mokhwati	01/07/2012 01/07/2012	30/06/2013 30/06/2013	R 500 000 I	R 2 444 666	R -	R 1795 272	R 4 349 662	R 1733107	R -	R 2 592 486	R 4 085 885	R 1 462 388				R -	GTM & MIG
2 & 3	Tar road (Phase 2)(3.5km)	01/07/2012	30/06/2013	K 12/51 509 1	K 2 444 000	K -	K 1795272	K 4 349 002	K 1733107	к -	K 2 592 400	K 4 000 000	K 1402 300				R 18 463 467	, GIM & MIC
21/24	Sasekani to Nkowankowa Tar	01/07/2012	30/06/2013	R 8 473 559 I	R -	R -	R 1 764 635	R -	R -	R -	R -	R -	R 4 315 835					GTM & MIG
	road (Phase 2)						_			_							R 6 080 470	
1	Senakwe to Maropalala Tar (Phase 2)	01/07/2012	30/06/2013	R 31 285 000	R -	R -	R -	R 224 870	R -	R -	R -	R 1 754 131	R 1 769 550				R 3 748 550	GTM & MIG
All	Speed humps	01/07/2012	30/06/2013	R 2 200 000				R -	R -	R -	R -	R -	R -				R -	GTM
7&11	Thapane to Moruji Tar	01/07/2012	30/06/2013	R 11 144 700 I	R -	R -	R -	R -	R -	R -	R 1 808 561	R -	R 794 787				R 2 603 348	
Civic Centre		01/07/2012	30/06/2013	R 3 000 000 I	R -	R -	R -	R -	R -	R -	R -	R -	R -					GTM
	'																R -	
Civic Centre	Replaceing Aircon and	01/07/2012	30/06/2013	R 500 000 I	R -	R -	R -	R -	R -	R -	R -	R 156 000	R -					GTM
	furniture in Engineering																R 156 000	
All	Capital Equipment	01/07/2012	30/06/2013	R 150 000 I	R -	R -	R -	R -	R -	R -	R -	R -	R -				R -	
15	Tzaneen Airfield Fencing	01/07/2012	30/06/2013	R 650 000 I	R -	R -		R -	R -		R -		R -				R -	GTM
			•					Communit	y Services Dep	artment		l						
8 & 27	Construct and establish new	01/07/2012	30/06/2013	R 135 000 I	R -	R -	R -	R -	R -	R -	R-	R-	R-					GTM
	libraries (Shiluvani Library)										_		_				R -	
ALL	Waste Management mass	01/07/2012	30/06/2013	R 100 000 I	к -	к -	к -	R -	к -	к -	R-	R-	R-					GTM
	containers - 10mx6m³		1														D D	
	Expansion of storeroom at	01/07/2012	30/06/2013	R 40 000 I	R	R	R	R -	R -	R -	R-	R-	R-				۸ -	GTM
		01/01/2012	00/00/2010	1. 40 000 1	-	"					14 -	1.	11					JIW
16	Nkowankowa DLTC			l l											ı			

ACTUAL CAPITAL EXPENDITURE 2012/13

WARD	CAPTIAL ITEM	START DATE	END DATE	CAPITAL BUDGE	T			Actual Expenditure Aug 12 Sep 12 Oct 12 Nov 12 Dec 12 Jan 13 Feb 13 Mar 13 Apr 13 May 13 Jun 1									TOTAL	Source of
				2012/13	J	ul '12	Aug '12	Sep '12	Oct 112	Nov '12	Dec '12	Jan '13	Feb '13	Mar '13	Apr '13	May '13 Jun '13	EXPENDITURE 2012/2013	Funding
		01/07/2012	30/06/2013	R 25	000 R	- R	-	R -	R -	R -	R -	R-	R-	R-			R -	GTM
	Agatha Cemetery Environmental Impact Assessment	01/07/2012	30/06/2013	R 100	000 R	- R	-	R -	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-	R-	R-			R -	GTM
	Furniture for Letsitle, Haenertsburg and Tzaneen Libraries	01/07/2012	30/06/2013	R 30	000 R	- R	-	R -	R -	R -	R -	R-	R-	R 3 383			R 3 383	GTM
									Planning an	d Economic De	velopment							
	Acquisition of land parcels for development	01/07/2012	30/06/2013	R 364	300 R	- R	-	R 40 000	R -	R -	R -	R -	R -	R -				GTM
																	R 40 000	
ALL	Furniture for PED offices	01/07/2012	30/06/2013	R 50	000 R	- 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 -	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 -	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 -	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 -	R -	R -			R 1500	GTM
27	Township establishment - Shiluvane Library	01/07/2012	30/06/2013	R 500	000 R	- R	-	R 147 000	R -	R -	R -	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 -	R -	R -			R 600	GTM
All	Rural Broadband connectivity (PP4)		30/06/2013		000 R	- R				R -	R 2 814 356	R -	R -	R -				NDPG
Total	·	·		R 119 154 8	28 R	2 452 666 R	238 000	R 3 794 520	R 4 588 481	R 2 048 611	R 3 164 405	R 4 419 294	R 7 351 951	R 8 910 136			R 36 968 065	

Top 10 Risks identified for 2012/13

lumber	Link to objective	Risk description	Background to the	Impact			Current controls	Perceived control	Residual	Risk	Actions to improve	Action	Time scale	Progress 30 Mar '13
	•	·	risk	·		risk		effectiveness	risk	owner	· ·	owner		
18		Dangerous encroaching of vegetation into the power lines	Insuffient 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	Manager: Outlying	Quarterly	Internal Vegetation Personnel appointed.
		F									Encourage partnership with private land owner		Quarterly	
											Implementation of EPWP		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)	ММ	Escalate non compliance of the agreement to IGR	Director: Engineering services.	Quaterly	Communication between MDM and GTM with regard to WSP agreement challenges are underway.
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	C.S.D TRAFFIC	31 November Bi-monthly April 2013	Road blocks held daily Roadsigns replaced once identified
32	Promote environmental	Lack of road signs in	Lack of prioritazation road	Critical (5)	Common (5)	Maximum (25)	Scholar Patrol	Unsatisfactory (0.9)	Maximum	MM	Replacement of road signs Prioritazation of roads sign projects	C.S.D	March 2013	Two employees walk
	sound practices and social development	rural areas	sign projects	, ,	,,	, ,		, , ,	(22.5)		Registration of EPWP projects on traffic control	TRAFFIC	March 2013	in town to verify daily.
33	Promote environmental sound practices and social development	Inadequate maintenance of municpal parks	Increased number of developed parks.	Critical (5)	Common (5)	Maximum (25)	Rotation of staff.	Unsatisfactory (0.9)	Maximum (22.5)	C.S.D.	INSTITUTIONALIZATION // ORGANOGRAM	MANAGER PARKS	May 2013	Parks Maintanance contract terminatted
			Insufficient personnel								Extend the current contract of parks Implementation of EPWP projects		Dec 2012	
											, ,		March 2013	
	Improve access to sustainable and affordable services	Lack of cemetries (burial space) at Lenyenye Nkowankowa & Agatha cemetires	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	PED is negotiationg with Traditional Authorities for land.
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)	ММ	To ensure that all the systems are in place and implemented	CFO MANGER REVENUE	31.12.2012	Current Control are maintained

Top 10 Risks identified for 2012/13

Number	Link to objective	Risk description	Background to the	Impact	Likelihood	Inherent	Current controls	Perceived control	Residual	Risk	Actions to improve	Action	Time scale	Progress 30 Mar '13
			risk			risk		effectiveness	risk	owner	management of the risk	owner		
51	Effective and Efficient administration		Poor adherence to the procurement quarterly targets in the SDBIP	Critical (5)	Common (5)	Maximum (25)	Constant correspondence with the procurement unit. IMPLENETATION OF REGISTERS TO FOLLOW TIME FRAMES		Maximum (22.5)	ММ	Intervention strategy and training	Manager:Sup ply Chain Management and CFO and MM and RELEVANT DE[ARTMEN T		Supply Chain policy revised and process aligned accordingly
54	Effective and Efficient administration		Asset without physical location and Asset not recorded on the fixed asset register	. ,	Common (5)	Maximum (25)	Interin audit on the asset register	Satisfactory (0.65)	Maximum (22.5)	ММ	Updating asset register	CFO		Asset register will be updated between May and June 2013
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)	ММ	Training of internal audit staff on audit of performance information	ММ	31/01/2013	Stil to be done