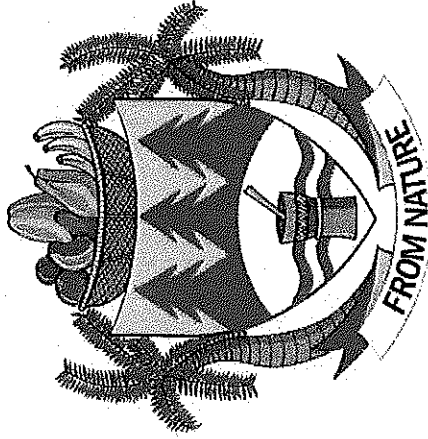


Service Delivery and Budget Implementation Plan (SDBIP)

2015/16



GREATER TZANEEN MUNICIPALITY

Approval Signature:

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Approval Date:

17/06/2015

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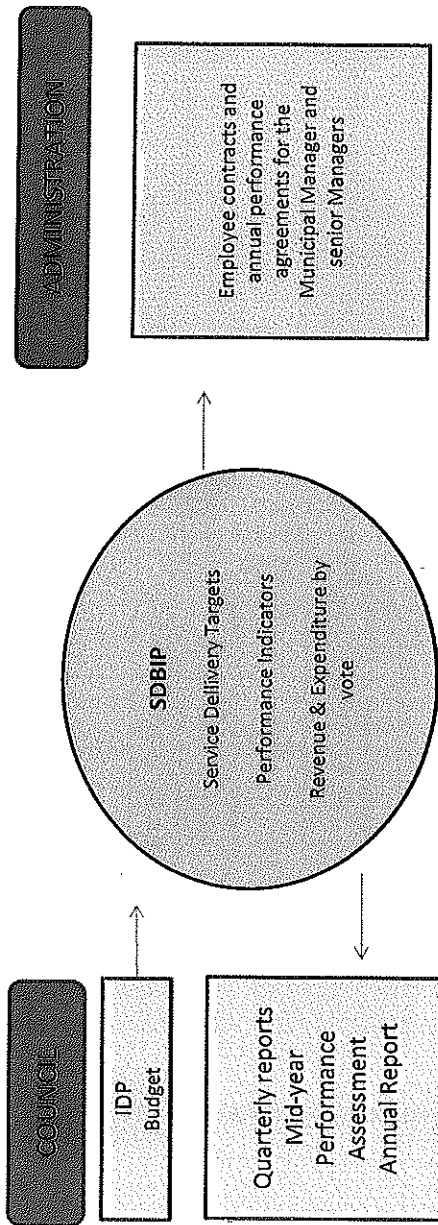
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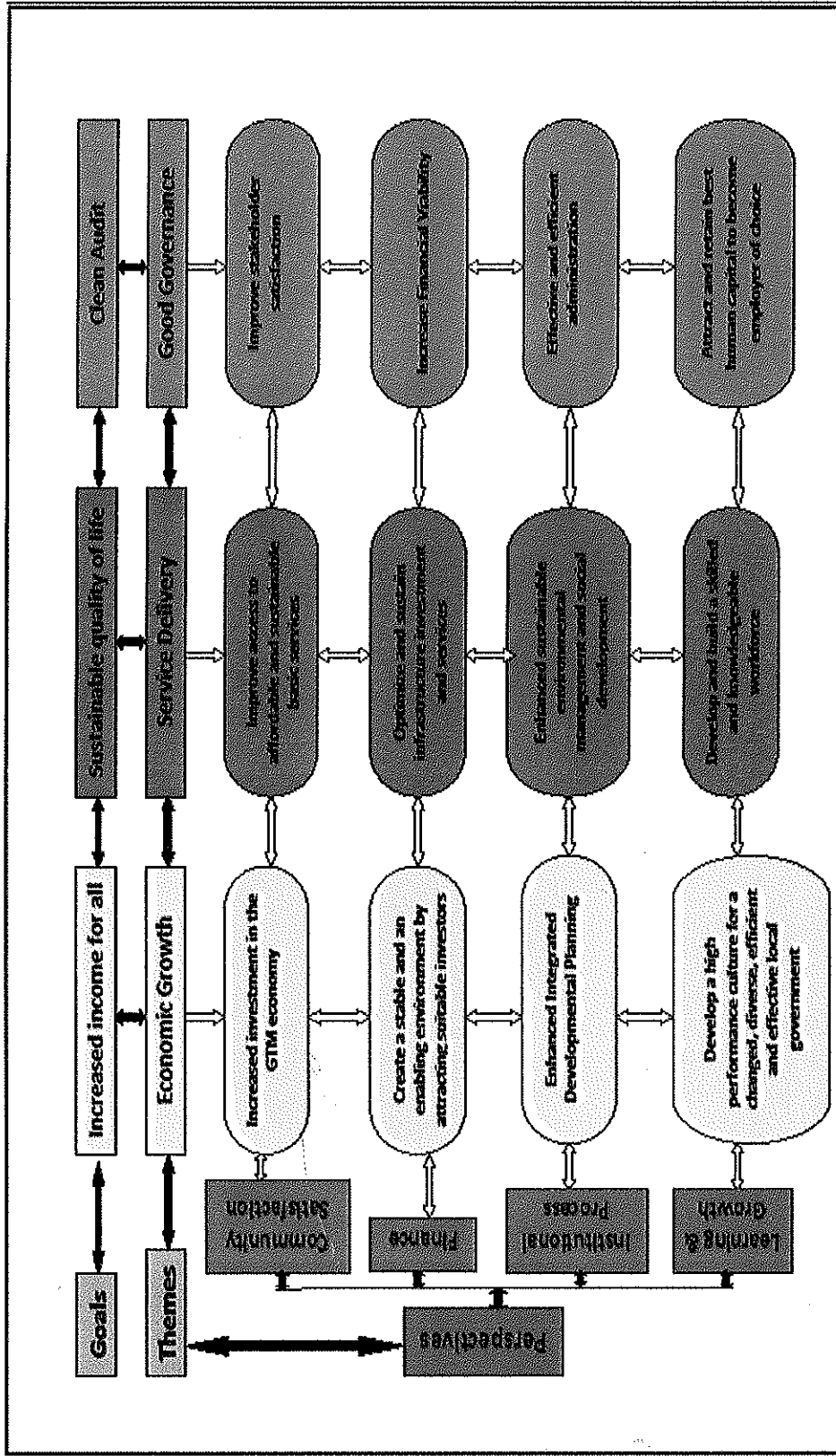
INTRODUCTION & APPROVAL

Section 1 of the MFMA defines the Service Delivery and Budget Implementation Plan (SDBIP) as a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and its annual budget. The SDBIP is therefore a management plan for implementing the IDP through the approved budget. It is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented for the financial year. It includes the service delivery targets for each quarter and facilitates oversight over financial and non-financial performance of the municipality. The SDBIP will not only ensure appropriate monitoring in the execution of the Municipality's budget and processes involved in the allocations of budgets to achieve key strategic priorities as set by the Municipality's Integrated Development Plan (IDP), but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for the overall annual and quarterly organizational performance for the specific financial year.

Quarterly performance reports will be submitted to Council to enable Council to continuously monitor the progress made in achieving the milestones as set out in the SDBIP. The quarterly reports will also be submitted to the Municipal Public Accounts Committee following approval by Council.



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Monthly Revenue projections by source for 2015/16

Source	Jul '15	Aug '15	Sep '15	Oct '15	Nov '15	Dec '15	Jan '16	Feb '16	Mar '16	Apr '16	May '16	Jun '16	TOTAL
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Property rates	6,955	7,112	6,965	7,023	7,123	6,281	6,825	6,968	6,889	7,192	7,057	5,174	81,583
Penalties imposed and collection charges on rates	411	298	310	445	466	308	451	434	482	441	489	454	5,000
Service charges	41,330	54,858	54,905	34,170	36,926	27,692	37,588	32,945	34,404	36,672	37,665	53,773	484,926
Rent of facilities and equipment	77	76	72	62	88	87	74	82	89	87	89	77	959
Interest earned - external investments	27	96	192	112	369	36	103	123	172	33	249	288	1,801
Interest earned - outstanding debtors	884	930	892	999	978	977	1,003	956	1,010	1,048	899	874	11,400
Fines	231	353	364	400	241	1,577	237	168	424	263	224	225	3,705
Licenses and Permits	46	-	82	165	58	47	37	97	34	23	17	40	647
Income from Agency services	3,166	2,008	2,023	2,289	6,032	4,774	6,330	4,416	3,755	2,250	3,053	3,066	43,193
Operating grants and subsidies	150,905	3,069	1,000	11,801	137,999	18,402	4,826	4,065	102,872	-	-	100	424,780
Other Revenue	8	1	188	246	479	6	438	261	10	5	58	4,330	6,030
Gain on disposal of property, plant and equipment	(1,876)	(1,910)	(1,940)	(1,904)	(2,055)	(1,944)	(1,588)	(1,849)	(1,869)	(702)	(1,931)	(1,932)	(21,500)
Income foregone	202,174	66,892	65,071	55,818	190,704	47,242	56,325	48,656	148,013	47,312	47,819	68,789	1,044,824
Total Revenue													

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Monthly Projected
Expenditure by Vote
2015/16

Vote	Jul-15			Aug-15			Sep-15			Oct-15			Nov-15			Dec-15		
	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	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	1,528			696			815			846			927			980		
Financial Services	4,833		124,335	4,571		7,684	4,546		6,768	4,574		7,057	4,269		100,726	6,268		5,896
Corporate Services	5,999			6,523			6,769		6,983				6,419			6,690		
Planning and Economic Development	1,819			1,741			1,467			1,499		31	1,380			3,357		15
Community Services	12,950		5,193	13,336		4,993	14,182		4,266	15,339		4,605	13,818		8,664	14,323		7,281
Engineering Services	10,011	6,326	31,985	10,853	6,126	76	14,570	6,326	113	10,271	8,526	199	11,507	8,226	36,490	13,118	7,236	107
Electrical Engineering	10,694	432	39,398	44,988	2,838	54,239	49,755	1,836	53,894	32,728	1,957	43,739	35,353	5,837	44,615	31,693	25	33,541
GTEDA	417		1,256	847			468			380	2	201	254		202	498		402
Total By Vote	48,050	6,758	202,174	53,565	8,964	66,892	92,562	8,162	65,071	72,621	10,485	55,818	73,917	14,063	190,704	76,925	7,311	47,242

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Monthly Projected
Expenditure by Vote
2015/16

Vote	Jan-16			Feb-16			Mar-16			Apr-16			May-16			Jun-16			Total			
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	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	Opex R '000	Capex R '000	Rev R '000	
Municipal Manager	1,207			829			898			1,390			914			2,241			13,271			
Financial Services	4,412		7,774	4,872		6,924	5,479		8,179	6,035		8,179	4,106		7,046	23,938		10,856	77,693			369,987
Corporate Services	9,179			5,616			5,914			8,175			5,416			12,443		1	86,117			1
Planning and Economic Development	1,551		2	1,396			4,972	1,100		1,515	5		1,809			2,381		420	24,886	1,150		514
Community Services	15,700		8,458	13,648		7,301	13,575		15,780	16,019		4,561	15,837		5,247	23,230		5,952	181,957			82,300
Engineering Services	10,833		104	11,578	9,511	167	11,057	10,521	23,059	7,637	11,016	99	12,761	13,016	98	9,493	11,016	256	133,689	107,739		92,752
Electrical Engineering	24,638		39,661	38,041	1,525	31,259	28,397	5,875	32,326	34,270	3,402	34,467	31,561	7,681	35,426	79,995	3,220	51,203	442,122	35,793		493,770
GTEDA	270		326	613		3,013	502			335			341			573		100	5,498	2		5,500
Total By Vote	67,791	11,056	56,325	76,592	11,036	46,666	70,793	17,496	149,013	75,316	14,419	47,312	72,746	20,697	47,819	154,294	14,236	68,789	965,233	144,684	2	1,044,924

PCM

**Quarterly Summary of Projected
Revenue and Expenditure by Vote
(2015/16)**

Vote	Quarter ending 30 September 2015			Quarter ending 31 December 2015		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	3,039	-	-	2,752	-	-
Financial Services	13,750	-	138,687	15,101	-	113,679
Corporate Services	19,281	-	-	20,092	-	-
Planning and Economic Development	5,027	-	37	6,236	50	40
Community Services	40,468	-	14,452	43,480	-	20,550
Engineering Services	35,435	18,779	32,174	34,895	23,989	36,796
Electrical Engineering	105,446	5,106	147,533	99,774	7,819	121,895
GTEDA						
Total By Vote	222,446	23,885	332,882	222,330	31,858	292,960

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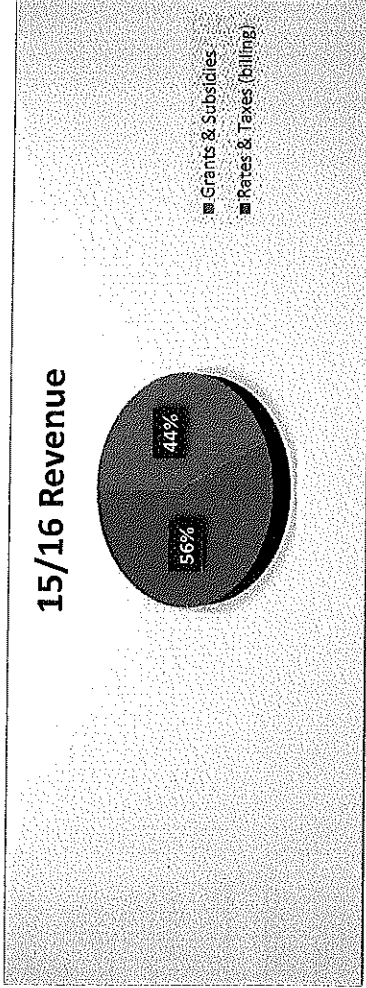
**Quarterly Summary of Projected
Revenue and Expenditure by Vote
(2015/16)**

Vote	Quarter ending 31 March 2016			Quarter ending 30 June 2016			Total		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	2,934	-	-	4,546	-	-	13,271	-	-
Financial Services	14,763	-	91,541	34,079	-	26,081	77,693	-	369,987
Corporate Services	20,710	-	-	26,034	-	-	86,117	-	1
Planning and Economic Development	7,918	1,100	8	5,705	-	428	24,886	1,150	514
Community Services	42,923	-	31,539	55,086	-	15,760	181,957	-	82,300
Engineering Services	33,468	29,922	23,330	29,891	35,049	453	133,689	107,739	92,752
Electrical Engineering	91,076	8,565	103,246	145,826	14,303	121,097	442,122	35,793	493,770
GTEDA				1,250	-	100	1,250	-	100
Total By Vote	213,791	39,587	249,663	301,167	49,352	163,819	960,984	144,682	1,039,425

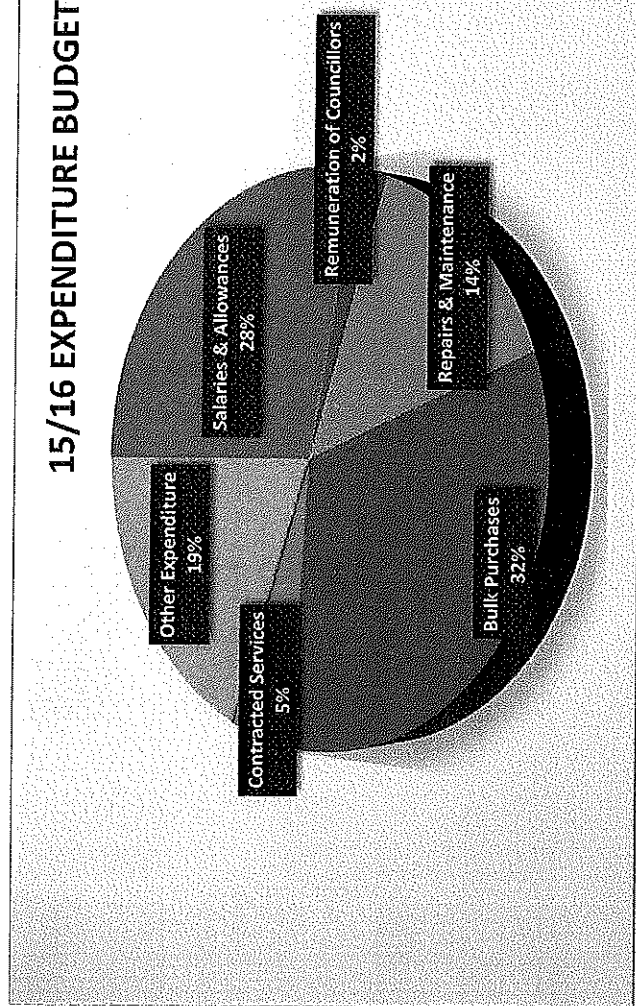
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Financial Summary for 2015/16

2015/16 FY	
Revenue	Budget
Grants & Subsidies	424,780,000
Rates & Taxes (billing)	550,009,228
Rates & Taxes (collection rate)	93%
Debtors age analysis	251,171,266
Bank Balance	12,343,058



2015/15 FY	
Expenditure	Budget
Salaries & Allowances	273,288,235
Remuneration of Councillors	20,583,459
Repairs & Maintenance	134,968,777
Bulk Purchases	307,100,624
Contracted Services	43,865,637
Other Expenditure	185,425,858
Operating Expenditure	965,232,590
Capital Expenditure	144,684,479

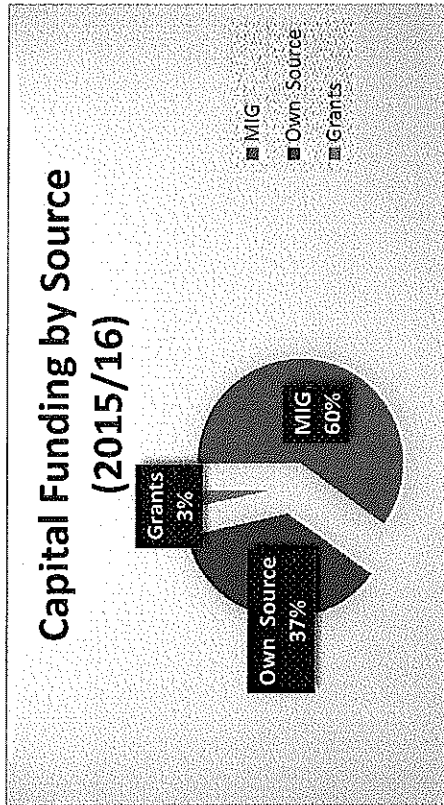


2015/15 FY	
Conditional Grants	Budget
FMIG	1,675,000
INEP	30,000,000
EEDG	5,000,000
NDPG	0
MSIG	930,000
MIG	91,191,000
EPWP	1,842,000

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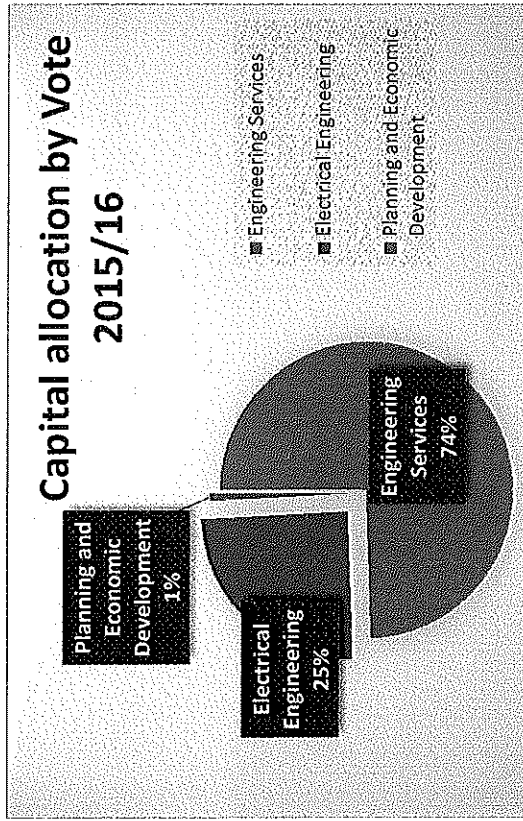
2015/16 Capital Funding by source

Funding Source	Budget (R '000)	% from source
MIG	86,631	59.9%
Own Source	53,053	36.7%
Grants	5,000	3.5%
Total	R 144,684,479	97%



2015/16 Capital Allocation by vote

Vote	Budget (R '000)	% per vote
Community Services	-	
Corporate Services	-	
Chief Financial Officer	-	
Engineering Services	107,739	74.46%
Electrical Engineering	35,793	24.74%
Municipal Manager	-	
Planning and Economic Development	1,150	0.79%
GTEDA	2	0.00%
Total	R 144,684,079	100%



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

KPA/Theme	Strategic Objective	Programme	Key Performance Indicator (KPI)	Baseline (end June 2015)	Target Sept '15	Target Dec '15	Target Mar '16	Target Jun '16	Means of verification
BSD	Enhance sustainable environmental management and social development	Disaster management	# of disaster awareness campaigns conducted at schools	14	2	4	6	7	Programme & Awareness campaign Attendance register
BSD	Enhance sustainable environmental management and social development	Disaster management	Annual Disaster Management report submitted to MDM within legislated timeframes	3 September '15	31 July '15	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Annual Report Acknowledgement of receipt from MDM
BSD	Enhance sustainable environmental management and social development	Disaster management	Annual Disaster Management report submitted to Council within legislated timeframes	28-Aug	31 July '15	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Disaster Management Report Council Resolution
BSD	Enhance sustainable environmental management and social development	Disaster management	% disaster incidences responded to (relieved) within 72-hours	100%	100%	100%	100%	100%	Relief reports
BSD	Enhance sustainable environmental management and social development	Disaster management	# of Event Disaster Risk and Contingency Plans developed for stakeholders	3	3	6	9	12	Event Disaster Risk and Contingency Plans
GG	Effective and Efficient administration	Council Support	% of GTM Council resolutions implemented vs number passed	100%	100%	100%	100%	100%	Council annual program Resolution register
GG	Effective and Efficient administration	Management and Administration	# Management meetings	Actual Awaited	13	26	39	52	Invitations Minutes & Attendance Registers

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

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator (KPI)	Baseline (end June 2015)	Target Sept '15	Target Dec '15	Target Mar '16	Target Jun '16	Means of verification
GG	Effective and Efficient administration	Performance monitoring and reporting	Mid-year performance report submitted to PT, COGHSTA, and AG by 25 Jan	24-Jan	Not applicable this quarter	Not applicable this quarter	25-Jan	Not applicable this quarter	Mid-year Performance Report Acknowledgement of Receipt
GG	Effective and Efficient administration	Performance monitoring and reporting	Draft Annual Report considered by Council by 31 Jan	31-Jan	Not applicable this quarter	Not applicable this quarter	31-Jan	Not applicable this quarter	Draft Annual Report Council Minutes
GG	Effective and Efficient administration	Performance monitoring and reporting	Draft Annual Report advertised for public comments by 5 Feb	7-Feb	Not applicable this quarter	Not applicable this quarter	5-Feb	Not applicable this quarter	Newspaper Adverts Website printscreen
GG	Effective and Efficient administration	Performance monitoring and reporting	Final Annual Report approved by Council by 31 March	31-Mar	Not applicable this quarter	Not applicable this quarter	31-Mar	Not applicable this quarter	Final Annual Report Council Minutes
GG	Effective and Efficient administration	Performance monitoring and reporting	# of Quarterly SDBIP reports submitted to Council	3	1	2	3	4	Quarterly Performance Reports Council Minutes
GG	Effective and Efficient administration	Performance monitoring and reporting	# of Back to Basics statistical reports submitted to CoGTA by the 10th of each month	4	3	6	9	12	B2B Reports, Acknowledgement of receipt
GG	Effective and Efficient administration	Performance monitoring and reporting	Draft Annual Performance Report submitted to the AG, AC and Mayor by 31 August	31-Aug	31-Aug	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Acknowledgement of Receipt from AG, AC & Mayor
GG	Effective and Efficient administration	Performance monitoring and reporting	# of days taken to submit the SDBIP to the Mayor following budget approval	20 days	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	28 days	Acknowledgement of receipt - Mayor
GG	Effective and Efficient administration	Performance monitoring and reporting	# of performance reports audited prior to submission to Council	0	1	2	3	4	Quarterly SDBIP Audit reports

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

KPA/Theme	Strategic Objective	Programme	Key Performance Indicator (KPI)	Baseline (end June 2015)	Target Sept '15	Target Dec '15	Target Mar '16	Target Jun '16	Means of verification
GG	Effective and Efficient administration	Risk management	# of Risk committee meetings	0	1	2	3	4	Appointment letter for chairperson & members Invitations Minutes & attendance
GG	Effective and Efficient administration	Risk management	Risk Assessment report submitted to Treasury & Internal Audit by 30 May	0	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	30-May	Risk Assessment Report Acknowledgement of receipt (PT & IA)
GG	Effective and Efficient administration	Risk management	# of Risk monitoring reports submitted to Council	0	1	2	3	4	Risk Monitoring Reports Council Minutes
GG	Effective and Efficient administration	Risk management	# of strategic risks identified		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	10	Strategic Risk Assessment Report
GG	Effective and Efficient administration	Risk management	# of identified risks addressed by year-end		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	10	Strategic Risk Assessment Report
GG	Effective and Efficient administration	Sound Governance	3 year Strategic Risk Based Audit plan submitted to Audit Committee by 30 June	Not done	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	30-Jun	3 Year Strategic Risk Plan AC minutes
GG	Effective and Efficient administration	Sound Governance	# of quarterly internal audit reports submitted to audit committee	4	1	2	3	4	Quarterly Audit reports AC minutes
GG	Effective and Efficient administration	Sound Governance	# of Audit committee packs submitted 7 days before meeting	0	1	2	3	4	Invitation Acknowledgement of receipt & schedule of meetings

DM

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

KPA/Theme	Strategic Objective	Programme	Key Performance Indicator (KPI)	Baseline (end June 2015)	Target Sept '15	Target Dec '15	Target Mar '16	Target Jun '16	Means of verification
GG	Effective and Efficient administration	Sound Governance	Annual Audit Plan approved by Audit Committee by 30 June	Not done	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	30-Jun	Audit Plan AC Minutes
GG	Effective and Efficient administration	Sound Governance	Revised Internal Audit Charter submitted & approved by Audit Committee by 30 June	Not done	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	30-Jun	Audit Charter AC Minutes
GG	Effective and Efficient administration	Sound Governance	# of audit queries from AG	6	Not applicable this quarter	0	Not applicable this quarter	Not applicable this quarter	Audit Report
GG	Effective and Efficient administration	Sound Governance	Audit opinion	Qualified	Not applicable this quarter	Clean Audit	Not applicable this quarter	Not applicable this quarter	Audit Report
GG	Effective and Efficient administration	Sound Governance	# of audit committee meetings held	1	1	2	3	4	Agendas, Attendance register
GG / MFVM	Increase financial viability	Budget management	% of capital spent on projects as prioritised in IDP for specific year	50%	100%	100%	100%	100%	Expenditure report
GG / MFVM	Increase financial viability	Budget management	% of municipal budget spent	Actual Awaited	25%	50%	75%	100%	Monthly budget reports
GG / MFVM	Increase financial viability	Expenditure Management	% Capital expenditure	Actual Awaited	0%	50%	75%	100%	Budget Reports
GG / MFVM	Increase financial viability	Expenditure Management	% Operational expenditure	Actual Awaited	0%	50%	75%	100%	Budget Reports
GG / MFVM	Increase financial viability	Supply chain management	% of bids approved by MM within 60 days after close of tender	60%	100%	100%	100%	100%	Bids approval SCM process checklist
GG / MFVM	Increase financial viability	Supply chain management	# of Tenders awarded that deviated from the adjudication committee recommendations	0	0	0	0	0	Monthly SCM report

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

KPA/Theme	Strategic Objective	Programme	Key Performance Indicator (KPI)	Baseline (end June 2015)	Target Sept '15	Target Dec '15	Target Mar '16	Target Jun '16	Means of verification
GG / MFVM	Increase financial viability	Supply chain management	% of Bids awarded within 2 weeks after adjudication committee resolution	Actual Awaited	100%	100%	100%	100%	SCM Submission register Bids approval by MM
LED	Enhanced Integrated developmental planning	Integrated development planning	IDP credibility rating	High	High	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	COGHSTA report
LED	Enhanced Integrated developmental planning	Integrated development planning	IDP strategic session conducted by 30 Oct	4-Dec	Not applicable this quarter	30-Oct	Not applicable this quarter	Not applicable this quarter	Invitations Agenda Attendance Register Strategic Session Report
LED	Enhanced Integrated developmental planning	Integrated Development Planning	# of IDP Steering Committee meetings	4	2	4	5	6	Invitations Minutes & attendance registers
LED	Enhanced Integrated developmental planning	Integrated Development Planning	# of IDP Rep forum meetings	4	1	3	4	5	Invitations Minutes & attendance registers
LED	Enhanced Integrated developmental planning	Integrated Development Planning	Draft IDP approved by Council by 31 March annually	29-Mar	Not applicable this quarter	Not applicable this quarter	31-Mar	Not applicable this quarter	Draft IDP Council Minutes
LED	Enhanced Integrated developmental planning	Integrated Development Planning	Final IDP approved by Council by 31 May annually	31-May	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	31-May	Final IDP Council Minutes
LED	Enhanced Integrated developmental planning	Integrated Development Planning	# of working days taken to submit draft IDP to COGHSTA & Treasury after approval by Council	Actual Awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	10 days	Acknowledgement of Receipt by COGHSTA & PT

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

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator (KPI)	Baseline (end June 2015)	Target Sept '15	Target Dec '15	Target Mar '16	Target Jun '16	Means of verification
LED	Enhanced integrated developmental planning	Integrated Development Planning	# of working days taken to submit Final IDP to COGHSTA & Treasury after approval by Council	Actual Awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	10 days	Acknowledgement of Receipt by COGHSTA & PT
LED	Enhanced integrated developmental planning	Integrated Development Planning	# of days taken to place the Final IDP on the website after approval	Actual Awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	14 days	IT website printout
LED	Enhanced integrated developmental planning	Integrated Development Planning	# of days taken to advertise the draft IDP in the media for public comments after approval by Council	Actual Awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	14 days	IT website printout
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective local	Employee Performance Management	# of formal employee performance reviews for Sect 57	0	1	Not applicable this quarter	2	Not applicable this quarter	Mid-year and Annual Assessment reports
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective local	Employee Performance Management	# of critical posts with signed performance agreements (MM, CFO, Engineer, Town Planner, CORP, Communications)	4	6	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Signed Performance Agreements
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective local	Employee Performance Management	# Section 56/57 Managers with signed Performance Agreements/ within legislated timeframes	6	7	7	7	7	Performance Agreements for Sect 56/57 Managers
LED/ MTOD	Enhanced integrated developmental planning	Integrated development planning	IDP, Budget and PMS process plan approved by Council on 30 Aug	2-Oct	30-Aug	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Process Plan Council Minutes

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Office of the Municipal Manager - Project Deliverables

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2015/2016	Capex 2015/2016	Qtr Ending 30 Sept '15	Qtr Ending 31 Dec '15	Qtr Ending 31 Mar '16	Qtr Ending 30 Jun '16	Means of verification
BSD	Enhance sustainable environmental management and social development	Disaster management	Integrated Corporate Disaster Management and Emergency Planning	30/06/2016			Liaise with Mopani District Municipality to assist with the drafting of an Integrated Corporate Disaster Management and Plan	Drafting of the Integrated Corporate Disaster Management Plan	Drafting of the Integrated Corporate Disaster Management Plan	Integrated Corporate Disaster Management Plan approved by Council by 30 June	Correspondence with MDM Corporate Disaster Management Plan Council Resolution
BSD	Enhance sustainable environmental management and social development	Disaster management	Disaster response and recovery	30/06/2016			Develop a response and recovery plan for GTM based on the district plan	Submit GTM response and recovery plan to Council for approval. Develop training programme	Train departments on the implementation of the response and recovery plan	Train departments on the implementation of the response and recovery plan	GTM Response & Recovery plan Council minutes Training Programme Training attendance register
GG	Effective and Efficient administration	Fraud & Anti-corruption	Fraud & Anti-corruption monitoring	30/06/2016			Review the Anti-Corruption strategy to ensure alignment with the COGTA Anti-corruption strategy	Monitor and report cases of fraud and corruption in line with the strategy	Monitor and report cases of fraud and corruption in line with the strategy	Monitor and report cases of fraud and corruption in line with the strategy	Anti-corruption strategy Minutes of Anti-corruption committee meetings
GG/MT OD	Effective and Efficient administration	Performance Monitoring and Reporting	Performance Management System	30/06/2016			Manage the roll-out of the Electronic PMS. Ensure that all Directors & Managers are trained in the use of the system and provide continuous support	Monitor the roll-out of the electronic PMS ensure that all performance reports are submitted to council within the required timeframes	Monitor the roll-out of the electronic PMS ensure that all performance reports are submitted to council within the required timeframes	Monitor the roll-out of the electronic PMS ensure that all performance reports are submitted to council within the required timeframes	E-PMS training schedule Training Attendance Registers Service Provider progress reports Council Resolutions
LED/MTOD	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Employee Performance Evaluation	30/06/2016			Conduct audit on 2013/14 Annual Individual Performance Report and submit report to MM & audit committee within 2 weeks	Not applicable this quarter	Conduct audit on 2014/15 Mid-year individual performance report and submit report to MM & audit committee within 2 weeks	Not applicable this quarter	Audit report on Annual Individual Performance Report -Audit report on Mid-year individual performance report

DSM

Office of the Municipal Manager - Project Deliverables

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2015/ 2016	Capex 2015/ 2016	Qtr Ending 30 Sept '15	Qtr Ending 31 Dec '15	Qtr Ending 31 Mar '16	Qtr Ending 30 Jun '16	Means of verification
LED/SR	Integrated Developmental Planning	Integrated Development Planning	IDP review	30/06/2016			Draft Process plan and submit to Council by 30 July. Circulate community needs to departments and facilitate analysis phase review through the Representative Forum.	Conduct Strategic planning session and prioritise projects for next financial year by end November. Submit project requests to Sector Departments.	Conclude integration Phase by end Feb and submit Draft IDP to Council by end March. Submit draft IDP to COGHSTA within legislated timeframes	Advise IDP for public input within 10 working days of approval, consolidate inputs and present to Council by end May. Submit final IDP to COGHSTA within legislated timeframes.	Council Minutes on Process Plan Progress report per phase Correspondence with Departments Council Minutes for IDP adoption
LED/SR	Integrated Developmental Planning	Integrated Development Planning	IDP, Budget & PMS alignment	30/06/2016	01/07/2015		Monitor compliance to the IDP, Budget and PMS process plan and report progress to Council	Monitor compliance to the IDP, Budget and PMS process plan and report progress to Council	Monitor compliance to the IDP, Budget and PMS process plan and report progress to Council. Ensure alignment between budget and IDP on Capital & Operational projects	Monitor compliance to the IDP, Budget and PMS process plan and report progress to Council	Process Plan Correspondence IDP, Budget and PMS progress reports

DJm

Chief Financial Officer (CFO) - Key Performance Indicators (KPIs)

KPA/Theme	Strategic Objective	Programme	Key Performance Indicator (KPI)	Baseline (end June 2015)	Target Sept '15	Target Dec '15	Target Mar '16	Target Jun '16	Means of verification
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure	R-value of Free Basic Electricity to Households	R 3,579,960	R 1,000,000 (100% (32000))	R 2,000,000 (100% (32000))	R 3,000,000 (100% (32000))	R 4,000,000 (100% (32000))	FBE payments
BSD	Improve access to sustainable and affordable services	Free Basic Services	% of households earning less than R1100 (R2520) served with free basic electricity (total registered as indigents)	100% (31129)	100% (32000)	100% (32000)	100% (32000)	100% (32000)	Indigent register Billing Report
BSD	Improve access to sustainable and affordable services	Free Basic Services	% households earning less than R1100 (R2520) with access to free basic waste removal (total registered as indigents)	3% (1000/31129)	5% (1500/32000)	5% (1500/32000)	5% (1500/32000)	5% (1500/32000)	Indigent register Billing Report
BSD	Improve access to sustainable and affordable services	Free Basic Services	Total number of registered indigent households who received free basic water and sanitation (5 formal towns)	1146	1260	1260	1260	1260	Indigent register Billing Report
BSD	Optimise and sustain infrastructure investment and services	Asset Management	R-value spent on maintenance of electricity infrastructure as % of asset value	2.3%	Not applicable this quarter	2.6%	Not applicable this quarter	2.6%	Asset Register Expenditure Reports
BSD	Optimise and sustain infrastructure investment and services	Asset Management	R-value spent on fleet maintenance as % of asset value	8%	Not applicable this quarter	8%	Not applicable this quarter	8%	Asset Register Expenditure Reports
BSD	Optimise and sustain infrastructure investment and services	Asset Management	R-value spent on maintenance of municipal buildings as % of asset value	3.0%	Not applicable this quarter	3%	Not applicable this quarter	3%	Asset Register Expenditure Reports
BSD	Optimise and sustain infrastructure investment and services	Asset Management	R-value spent on maintenance of roads infrastructure as % of asset value	5.0%	Not applicable this quarter	5.0%	Not applicable this quarter	5.0%	Asset Register Expenditure Reports
GG	Effective and Efficient administration	Contract Management	# of monthly contract management reports submitted to Council	12	3	6	9	12	Contract Management Monthly reports
GG	Effective and Efficient administration	Regulatory Framework	# of budget related policies revised annually	17	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	17	Budget Policies Council Resolution
GG / MFVM	Increase Financial Viability	Asset Management	Annual Asset verification report concluded by 30 June	Actual Awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	30-Jun	Sign Off report on Asset Verification report Council Resolution

Djm

Chief Financial Officer (CFO) - Key Performance Indicators (KPIs)

KPA/Theme	Strategic Objective	Programme	Key Performance Indicator (KPI)	Baseline (end June 2015)	Target Sept '15	Target Dec '15	Target Mar '16	Target Jun '16	Means of verification
GG / MFVM	Increase Financial Viability	Expenditure Management	% Operating budget spent on Personnel costs (excl Salaries of councillors)	actual awaited	35%	35%	35%	35%	Budget reports
GG / MFVM	Increase financial viability	Budget management	Draft Budget submitted to Council by 31 March	27-Mar	Not applicable this quarter	Not applicable this quarter	31-Mar	Not applicable this quarter	Draft Budget Council resolution
GG / MFVM	Increase financial viability	Budget management	Annual Budget tabled by 31 May annually	28 May '15	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	31-May	Budget Council resolution
GG / MFVM	Increase financial viability	Budget management	Annual Adjustment budget approved by Council by 28 Feb	27-Feb	Not applicable this quarter	Not applicable this quarter	28-Feb	Not applicable this quarter	Adjustment Budget Council resolution
GG / MFVM	Increase financial viability	Budget management	Cost coverage	1.2%	Not applicable this quarter	1.2	Not applicable this quarter	1.2	Financial reports Financial viability calculations
GG / MFVM	Increase financial viability	Budget management	Debt coverage	18.3%	Not applicable this quarter	17.5	Not applicable this quarter	17.4	Financial reports Financial viability calculations
GG / MFVM	Increase financial viability	Expenditure Management	% creditors paid within 30 days	95%	100%	100%	100%	100%	Monthly reports
GG / MFVM	Increase financial viability	Financial reporting	# of Section 71 (MFMA) reports submitted to NT & PT by no later than 10 working days after the end of the month	12	3	6	9	12	Acknowledgement of receipt by NT & PT
GG / MFVM	Increase financial viability	Financial reporting	Timely submission of annual financial statements to AG and PT & NT	31-Aug-14	31-Aug-15	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Acknowledgement of receipt by AG & PT
GG / MFVM	Increase financial viability	Financial reporting	% of AG queries responded to within 3 working days	91%	Not applicable this quarter	100%	Not applicable this quarter	Not applicable this quarter	Records of Audit queries
GG / MFVM	Increase financial viability	Revenue Management	# of Households billed	24200	Not applicable this quarter	25000	Not applicable this quarter	25000	Billing reports
GG / MFVM	Increase financial viability	Revenue Management	Average % Payment rate for municipal area	95%	91%	91%	94%	91%	Budget report

DJm

Chief Financial Officer (CFO) - Key Performance Indicators (KPIs)

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator (KPI)	Baseline (end June 2015)	Target Sept '15	Target Dec '15	Target Mar '16	Target Jun '16	Means of verification
GG / MFVM	Increase financial viability	Revenue Management	Outstanding service debtors to revenue	44%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	41.8%	Financial reports Financial viability calculations
GG / MFVM	Increase financial viability	Revenue Management	% increase in R-value revenue collection	5%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	5%	Report on revenue generated
GG / MFVM	Increase financial viability	Revenue Management	% equitable share received	93%	42%	60%	100%	100%	Bank Statement DORA
GG / MFVM	Increase financial viability	Supply chain management	# of SCM reports submitted to national treasury	12	3	6	9	12	Monthly SCM reports Acknowledgement of receipt from Treasury
GG / MFVM	Increase financial viability	Supply chain management	% of advertised Bids evaluated within 10 working days of close of tender	actual awaited	100%	100%	100%	100%	Bids Register BEC minutes
GG / MFVM	Increase financial viability	Revenue Management	# of indigents registered	31129	32,000	32,000	32,000	32,000	Indigent register

Chief Financial Officer (CFO) - Project deliverables

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2015/ 2016	Capex 2015/ 2016	Qtr Ending 30 Sept '15	Qtr Ending 31 Dec '15	Qtr Ending 31 Mar '16	Qtr Ending 30 Jun '16	Means of verification
BSD	Optimise and sustain infrastructure investment and services	Infrastructure Planning	5 Year Capital Investment framework	30/06/2016			Review the 5-Year Capital invest framework	Review the 5-Year Capital Invest framework	Ensure the revised 5-Year Capital Investment framework is included in the draft IDP	5-Year Capital Investment framework approved with the Final IDP.	5 Yr Capital Investment framework
GG/ MFVM	Increase Financial Viability	Asset Management	Assets Management Services	30/06/2016	R 2,000,000		Monitor the reconciliation of the Asset Register and the General ledger (journals). Ensure that the calculation of depreciation and useful life of assets are completed by 31 July. Ensure that asset register is updated on a continuous bases.	Monitor the reconciliation of the Asset Register and the General ledger (journals). Ensure that asset register is updated on a continuous bases.	Monitor the reconciliation of the Asset Register and the General ledger (journals). Ensure that asset register is updated on a continuous bases.	Monitor the reconciliation of the Asset Register and the General ledger (journals). Ensure that asset register is updated on a continuous bases.	*Quarterly Reconciliations *Updated Asset Register * Asset register monthly reports
GG/ MFVM	Increase Financial Viability	Financial reporting	Operation Clean Audit	30/06/2016	R 500,000		Manage annual audit and timeous response on audit queries (AFS 2013/14). Monitor audit preparation processes	Support the finalisation of Annual Audit	Drafting and approval of Audit Action Plan	Implementation of the Audit Action plan. Put processes in place for audit preparation	Council Minutes approving Audit Action Plan Audit Report & Management report
GG/ MFVM	Increase Financial Viability	Financial viability	5 Year Financial Plan	30/06/2016			Not applicable this quarter	Assess financial performance during 2013/14 and review the 5-Year Financial Plan accordingly	Submit 5 Year Financial plan to the MM for inclusion in the draft IDP.	5 Year Financial Plan approved with the Final IDP by 30 May.	5 Year Financial Plan Correspondence
GG/ MFVM	Increase Financial Viability	Financial Viability	Cash flow management	30/06/2016			Monitor cashflow (liquidity) and Report monthly to Council	Monitor cashflow (liquidity) and Report monthly	Monitor cashflow (liquidity) and Report monthly	Monitor cashflow (liquidity) and Report monthly	Monthly Reports Fin Cluster Minutes
GG/ MFVM	Increase Financial Viability	Financial Viability	Financial System Improvement	30/06/2016	FMG: R1,675,000 MSIG: R930,000		Monitor the completion of the AFS by 30 Aug.	Assist the AG in the finalisation of audit and finalise the AFS	Monitor the review of the Revenue Enhancement Strategy	Ensure that GRAP training is provided by 30 June. Revenue Enhancement strategy approved by Council by 30 June	Acknowledgement of receipt by AG for AFS Council Resolution approving Revenue Enhancement Strategy Attendance registers of GRAP training sessions

DJm

Corporate Services Department - Key Performance Indicators (KPIs) -

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator (KPI)	Baseline (end June 2015)	Target Sept '15	Target Dec '15	Target Mar '16	Target Jun '16	Means of verification
BSD	Develop and build skilled and knowledgeable workforce	Capacity building and Training	# of employees successfully trained	87	20	40	60	90	WSP Approval by MM Attendance Register
BSD	Develop and build skilled and knowledgeable workforce	Capacity building and Training	Work place skills plan submitted to LGSETA by 30 Apr	actual awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	30-Apr	WSP Acknowledgement of receipt
BSD	Develop and build skilled and knowledgeable workforce	Capacity building and Training	% of municipal budget spent on implementing the Work Place Skills Plan	1%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1%	Municipal Budget Training Budget Spent
BSD	Develop and build skilled and knowledgeable workforce	Capacity building and Training	Skills Audit finalised by 31 December	Not done	Not applicable this quarter	31-Dec	Not applicable this quarter	Not applicable this quarter	Skills Audit Report
BSD	Develop and build skilled and knowledgeable workforce	Capacity building and Training	# of senior managers successfully completed minimum competency levels	2	7	7	7	7	CPMD/ MIFMP Training Results
BSD	Develop and build skilled and knowledgeable workforce	Capacity building and Training	# of Ward Committee members workshopped on municipal affairs	340	85	170	255	340	Training programme & attendance register
BSD	Develop and build skilled and knowledgeable workforce	Labour Relations	# of LLF meetings	9	3	6	9	12	LLF Invitations, Minutes and attendance registers
BSD	Enhance sustainable environmental management and social development	Youth, Gender & Disability support	# of Jobs created by Municipal Capital projects for youth	304	98	197	295	393	Consolidated Job creation reports
BSD	Enhance sustainable environmental management and social development	Youth, Gender & Disability support	# of Jobs created by Municipal Capital projects for women	304	98	197	295	393	Consolidated Job creation reports
BSD	Enhance sustainable environmental management and social development	Youth, Gender & Disability support	# of Jobs created by Municipal Capital projects for disabled persons	11	6	12	18	24	Consolidated Job creation reports
GG	Attract and retain the best human capital to become employer of choice	Human Resource Management	# of budgeted level 0-6 positions filled	143	143	146	149	154	Staff establishment
GG	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 3 highest levels of management in compliance with EE plan	actual awaited	27	27	27	27	EE report

DDM

Corporate Services Department - Key Performance Indicators (KPIs) -

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator (KPI)	Baseline (end June 2015)	Target Sept '15	Target Dec '15	Target Mar '16	Target Jun '16	Means of verification
GG	Attract and retain the best human capital to become employer of choice	Human Resource Management	% of budgeted posts filled within three months of advertising during the financial year	100%	100%	100%	100%	100%	Staff Establishment HR Monthly reports
GG	Attract and retain the best human capital to become employer of choice	Human Resource Management	Number of Section 57 posts vacant for more than three months	2	0	0	0	0	Staff establishment
GG	Develop effective and sustainable stakeholder relations	Communication	Revised communication strategy approved by Council by 31 May	Actual Awaited	Not applicable	Not applicable	Not applicable	31-May	Communication Strategy Council Minutes
GG	Develop effective and sustainable stakeholder relations	Communication	Communication Policy approved by Council by 31 May	Actual Awaited	Not applicable	Not applicable	Not applicable	31-May	Communication Policy Council Minutes
GG	Develop effective and sustainable stakeholder relations	Customer care	% of complaints received on the Presidential and Premier hotlines attended to	Actual Awaited	100%	100%	100%	100%	Help desk register of resolutions
GG	Develop effective and sustainable stakeholder relations	Customer care	# of community protests	Actual Awaited	0	0	0	0	Community Protest applications register
GG	Develop effective and sustainable stakeholder relations	Public Participation	Integrated Public Participation Annual Programme submitted to Council by 30 July	Not done	30-Jul	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Integrated Public Participation Programme Council Resolution
GG	Effective and Efficient administration	Council Support	MPAC oversight report on Annual Report submitted to Council by 31 March	28-Mar	Not applicable this quarter	Not applicable this quarter	31-Mar	Not applicable this quarter	MPAC Report on AR Council Minutes
GG	Effective and Efficient administration	Council Support	# of days taken to make MPAC oversight reports available to the public following Council approval	7	7	7	7	7	Council Minutes Copy of Adverts Proof of Website placement
GG	Effective and Efficient administration	Council Support	# of Council meetings held (formal)	actual awaited	1	2	3	4	Minutes and attendance registers
GG	Effective and Efficient administration	Council Support	# of Exco meetings held	actual awaited	7	12	19	26	Minutes and attendance registers
GG	Effective and Efficient administration	Council Support	# of Portfolio Committee meetings held	59	27	54	81	108	Committee meetings register
GG	Effective and Efficient administration	Information management	% Broadband Availability in Satellite offices	90%	100%	100%	100%	100%	Broadband Statistical report
GG	Effective and Efficient administration	Information management	% of workstations with access to IT network	95%	95%	95%	95%	95%	Monthly reports
GG	Effective and Efficient administration	Labour Relations	# of Local Labour Forum (LLF) meetings	4	3	6	9	12	Notice of meeting Minutes and attendance registers

WCD

Corporate Services Department - Key Performance Indicators (KPIs) -

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator (KPI)	Baseline (end June 2015)	Target Sept '15	Target Dec '15	Target Mar '16	Target Jun '16	Means of verification
GG	Effective and Efficient administration	Legal support	% SLAs signed within 10 days of receiving acceptance	actual	100%	100%	100%	100%	SLA register
GG	Effective and Efficient administration	Legal support	R-value spent on legal costs	actual	R 2,250,000	R 4,500,000	R 6,750,000	R 9,000,000	Budget report
GG	Effective and Efficient administration	Legal support	% of SLA's concluded within 5 days after information provided	100%(17)	100%	100%	100%	100%	SLA register
GG	Effective and Efficient administration	Occupational Health and Safety	# of OHS committee meetings	12	1	2	3	4	Notice of meeting Attendance Register Minutes
GG	Improve stakeholder satisfaction	Communication	# of media briefings arranged	2	1	2	3	4	Notice of media briefing Attendance Register
GG	Improve stakeholder satisfaction	Communication	# of newsletters produced	0	1	2	3	4	Publications
GG	Improve stakeholder satisfaction	Communication	# of statutory provisions (website) complied with as contained in Section 75 (a-l) of MFMA within 5 days of approval	actual	12	12	12	12	Printscreen of placements Website update register
GG	Improve stakeholder satisfaction	Public Participation	# of Mayoral (local) imbizos held	4	4	8	12	16	Minutes and Attendance register (1 Imbizo per cluster per quarter)
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	% Staff turnover	2.8%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	2%	Staff establishment
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	% Employees that are female	36.5%	37%	38%	39%	40%	Employment Equity report
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	% Employees that are youth	24.8%	25.0%	25.0%	25.0%	26.0%	Employment Equity report
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	% Employees that are disabled	2.2%	2%	2%	2%	2%	Employment Equity report
GG/ PP	Improve stakeholder satisfaction	Ward Committees	# of monthly ward committee meetings	408	102	204	306	408	Register of Ward Committee Meetings & Minutes
GG/ PP	Improve stakeholder satisfaction	Ward Committees	# Fully functional ward committees	34	34	34	34	34	*Minutes of Ward committee meetings *Consolidated Monthly Ward reports

DSM

Corporate Services Department - Project deliverables

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2015/2016	Capex 2015/2016	Qtr Ending 30 Sept '15	Qtr Ending 31 Dec '15	Qtr Ending 31 Mar '16	Qtr Ending 30 Jun '16	Means of verification
BSD	Enhance sustainable environmental management and social development	Special Programmes	Special Programmes Management	30/06/2016	R 350,000		Monitor the Special Programme events to ensure that the Youth Strategic Session is held by 8 July and the Youth Entrepreneurs summit is held by 21 August '15. Monitor the quarterly youth plenaries (4 Sept), Gender Mens Forum launched by 31 July & Womens day celebrations (9 & 18 Aug), Women In NGO forum by 5 Aug & Women in business gala dinner by 28 Aug.	Monitor the Special Programme events to ensure that the career guidance/skills workshop is conducted by the 20th of January '16. Monitor the quarterly youth plenaries (4 Mar), 365 Days of activism by 18 Feb and Men's Indaba by 24 March.	Monitor the Special Programme events to ensure that the Annual Youth assembly (8 Apr '16), Childrens Parliament (29 May), Annual Disability Council (10 June) and Local Youth Month celebrations (20 June) takes place. Monitor the quarterly youth plenaries (3 Jun), Freedom day celebrations (21 April) & Workers Rights March (10 May) and YSAWID (22 June)	Special Programmes Activity Plan invitations Minutes/Reports and Attendance Registers	
GG	Effective and Efficient administration	Regulatory Framework	Promulgation of By-laws	30/06/2016			Develop a programme for by-law public participation and monitor the process. Ensure that by-laws are promulgated.	Ensure that by-laws are promulgated. Monitor the public participation process and finalise by-laws for promulgation	Ensure that by-laws are promulgated. Monitor the public participation process and finalise by-laws for promulgation	Ensure that by-laws are promulgated. Monitor the public participation process and finalise by-laws for promulgation	Programme for By-law Public Participation Government Gazette Invitations to and Minutes of Public Participation sessions
GG	Effective and Efficient administration	Organisational Design	Review of Organogram	30/06/2016			Finalise Consultation with Departments on the review of the organisational structure. 15/16 Structure approved by 28 Aug '15	Consultation with Departments on the review of the organisational structure	Draft revised organisational structure available for comments by 30 March	Finalise 16/17 organisational structure review and submit to Council along with the final IDP by 30 May	15/16 Revised Organisational Structure Council Resolutions 16/17 Organisational Structure

DJM

Community Services Department - Key Performance Indicators (KPIs)

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator (KPI)	Baseline (end June 2015)	Target Sept '15	Target Dec '15	Target Mar '16	Target Jun '16	Means of verification
BSD	Effective and Efficient administration	Safety and Security	# of theft cases from council buildings	actual awaited	0	0	0	0	Theft & damages register Police Case number
BSD	Enhance sustainable environmental management and social development	Environmental Health management	# of contravention notices issued to improve level compliance to Environmental Management legislation (5 formal towns)	139	Not applicable this quarter	65	Not applicable this quarter	125	Contravention Notices
BSD	Enhance sustainable environmental management and social development	Environmental Health management	% compliance to the environmental legislation checklist	80%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	85%	Environmental Checklist
BSD	Enhance sustainable environmental management and social development	Environmental Health management	# of formal food handling premises evaluated quarterly	74	82	82	82	82	Monthly reports on hygiene at formal food handling premises
BSD	Enhance sustainable environmental management and social development	Environmental Health management	% of water samples that comply with SANS 0241	79%	80%	80%	80%	80%	Water quality lab reports
BSD	Enhance sustainable environmental management and social development	Waste Management	R-value spent on waste management (collection & transportation, streetcleansing, public toilets)	R 53,000,000	17,754,303.25	R 35,508,607	R 53,262,910	R 71,017,213	Budget reports
BSD	Enhance sustainable environmental management and social development	Waste Management	# of service areas (rural waste) serviced (EPWP)	7	13	13	13	13	Sect 25 Registrations (Waste Act) Waste KPI scorecard for area
BSD	Enhance sustainable environmental management and social development	Waste Management	% Households with access to basic level of solid waste management services	8% (8515/108717)	Not applicable this quarter	8% (8515/108717)	Not applicable this quarter	8% (8515/108717)	Caterogy Tariff summary Billing reports
BSD	Improve access to sustainable and affordable services	Traffic Services	Traffic fine collection rate [(Rand value received for fines/ R value of fines issued as %)]	actual awaited	70%	70%	70%	70%	Revenue reports

WSP

Quarterly deliverables per Project- Community Services Department

IPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2015/2016	Capex 2015/2016	Qtr Ending 30 Sept '15	Qtr Ending 31 Dec '15	Qtr Ending 30 Jun '16	Means of verification
BSD	Enhance sustainable environmental management and social development	Environmental management	Environmental Health Services	30/06/2016		16	Ensure that Environmental Health law enforcement is implemented in urban areas. Report to Council on: * 82 formal food handling premises inspected * 60 informal food handling premises inspected * 30 informal food handling premises inspected * 16 industrial premises inspected * 13 areas sprayed for malaria	Ensure that Environmental Health law enforcement is implemented in urban areas. Report to Council on: * 82 formal food handling premises inspected * 60 informal food handling premises inspected * 32 industrial premises inspected * 13 areas sprayed for malaria	Ensure that Environmental Health law enforcement is implemented in urban areas. Report to Council on: * 82 of formal food handling premises inspected * 120 informal food handling premises inspected * 64 industrial premises inspected * 13 areas sprayed for malaria (only if weather requires it)	Environmental Health Management Plan Food Hygiene inspection forms (2 per formal site per annum)& Monthly Reports
BSD	Enhance sustainable environmental management and social development	Library Services	Library management	30/06/2016	R 10,352,579		Ensure that Libraries are well managed. Report on the number of books circulating (24000) and number of users (47000)	Ensure that Libraries are well managed. Report on the number of books circulating (87000) and number of users (71000)	Ensure that Libraries are well managed. Report on the number of books circulating (50000) and number of users (95000)	Tattle-tape statistics Book circulation register Monthly Reports
BSD	Enhance sustainable environmental management and social development	Maintenance and upgrade of parks and open spaces	Parks & open space management	30/06/2016			Policy for Parks and cemetery management approved by Council. Ensure that Parks, Cemeteries and Open spaces are maintained in accordance to the maintenance plan. Report on progress with implementation	Ensure that Parks, Cemeteries and Open spaces are maintained in accordance to the approved Policy and maintenance plan. Report on progress with implementation	Ensure that Parks, Cemeteries and Open spaces are maintained in accordance to the approved Policy and maintenance plan. Report on progress with implementation	Council Resolution Parks Development Policy Maintenance Plan Inspection checklists Monthly Reports
GG	Effective and Efficient administration	Regulatory Framework	Hawkers Policy & By-law	30/06/2016			Ensure that Hawkets policy and By-law is revised	Submit Hawkets Policy to Council for adoption and the By-law for public participation	Gazetted By-law	Council Resolution on Hawkets Policy Hawkers By-law Public Participation Minutes

DJW

Electrical Engineering Department - Key Performance Indicators (KPIs)

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator (KPI)	Baseline (end June 2015)	Target Sept '15	Target Dec '15	Target Mar '16	Target Jun '16	Means of verification
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure	% of households with access to electricity	Actual Awaiting	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	96% (102377 of 108926)	Electrification reports
BSD	Optimise and sustain infrastructure investment and services	Cost Recovery	% Electricity loss (Kwh)	Actual Awaiting	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	14%	Eskom account Revenue reports
BSD	Optimise and sustain infrastructure investment and services	Cost Recovery	Kilow Watt Hour Electricity loss (Kwh)	Actual Awaiting	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	R 42,540,860	Eskom account Revenue reports
BSD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	R-value electricity maintenance	Actual Awaiting	R 12,355,111	R 24,710,222	R 37,065,333	R 48,420,444	Budget expenditure, (Vote 162/066, 173/066 & 608 183/066)
BSD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Km of overhead lines rebuilt	Actual Awaiting	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	31	Project Progress reports Completion certificates
GG / MFVM	Increase financial viability	Budget management	% of EED departmental budget spent	Actual Awaiting	25%	50%	75%	100%	Monthly financial budget reports
GG / MFVM	Increase financial viability	Expenditure Management	% of capital budget for electricity spent	Actual Awaiting	10%	20%	50%	100%	Expenditure report

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Electrical Engineering Department - Project deliverables

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2015/2016	Capex 2015/2016	Qtr Ending 30 Sept '15	Qtr Ending 31 Dec '15	Qtr Ending 31 Mar '16	Qtr Ending 30 Jun '16	Means of verification
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Apollo light at Burgersdorp	30/06/2016	n/a	R 520,000	Tender process for appointment of contractor finalised.	Construction of Apollo light, physical progress at 10%	Construction of Apollo light, physical progress at 50%	Apollo light in Burgersdorp completed	Progress reports Hand over certificate
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Apollo lights at Khopo	30/06/2016	n/a	R 520,000	Tender process for appointment of contractor finalised.	Construction of Apollo light, physical progress at 10%	Construction of Apollo light, physical progress at 50%	Apollo lights in Khopo completed	Progress reports Hand over certificate
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Apollo lights at Mawa Block 8 and 9	30/06/2016	n/a	R 540,000	Tender process for appointment of contractor finalised.	Construction of Apollo light, physical progress at 10%	Construction of Apollo light, physical progress at 50%	Apollo lights in Mawa Block 8&9 completed	Progress reports Hand over certificate
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Apollo lights at Moloko and Pelana village	30/06/2016	n/a	R 540,000	Tender process for appointment of contractor finalised.	Construction of Apollo light, physical progress at 10%	Construction of Apollo light, physical progress at 50%	Apollo lights in Moloko and Pelana Village completed	Progress reports Hand over certificate
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Apollo lights at Dan Village	30/06/2016	n/a	R 520,000	Tender process for appointment of contractor finalised.	Construction of Apollo light, physical progress at 10%	Construction of Apollo light, physical progress at 50%	Apollo lights at Dan Village completed	Progress reports Hand over certificate
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Apollo lights at Motupa Village	30/06/2016	n/a	R 520,000	Tender process for appointment of contractor finalised.	Construction of Apollo light, physical progress at 10%	Construction of Apollo light, physical progress at 50%	Apollo lights at Motupa Village completed	Progress reports Hand over certificate
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Apollo lights at Nyagelani Village	30/06/2016	n/a	R 520,000	Tender process for appointment of contractor finalised.	Construction of Apollo light, physical progress at 10%	Construction of Apollo light, physical progress at 50%	Apollo lights at Nyagelani Village completed	Progress reports Hand over certificate
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Apollo lights at Tickyline Village	30/06/2016	n/a	R 520,000	Tender process for appointment of contractor finalised.	Construction of Apollo light, physical progress at 10%	Construction of Apollo light, physical progress at 50%	Apollo lights at Tickyline Village completed	Progress reports Hand over certificate
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Apollo lights at Moruji Village	30/06/2016	n/a	R 520,000	Tender process for appointment of contractor finalised.	Construction of Apollo light, physical progress at 10%	Construction of Apollo light, physical progress at 50%	Apollo lights at Moruji Village completed	Progress reports Hand over certificate

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Electrical Engineering Department - Project deliverables

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2015/2016	Capex 2015/2016	Qtr Ending 30 Sept '15	Qtr Ending 31 Dec '15	Qtr Ending 31 Mar '16	Qtr Ending 30 Jun '16	Means of verification
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of households at Khujwana	30/06/2016	R 6,262,000	n/a	Appointment of service provider finalised	Designs approved by ESKOM	Construction 50%	Electrification of households at Khujwana completed	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of households at Wally village	30/06/2016	R 4,030,000	n/a	Appointment of service provider finalised	Designs approved by ESKOM	Construction 50%	Electrification of households at Wally village completed	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of households at Moliakong/Moruji village	30/06/2016	R 2,301,000	n/a	Appointment of service provider finalised	Designs approved by ESKOM	Construction 50%	Electrification of households at Moliakong/Moruji village	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of households at Bonn/Lekutswi	30/06/2016	R 936,000	n/a	Appointment of service provider finalised	Designs approved by ESKOM	Construction 50%	Electrification of households at Bonn/Lekutswi	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of households at Mopye/Sebabe Village	30/06/2016	R 2,314,000	n/a	Appointment of service provider finalised	Designs approved by ESKOM	Construction 50%	Electrification of households at Mopye/Sebabe Village	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)

MJC

Electrical Engineering Department - Project deliverables

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2015/2016	Capex 2015/2016	Qtr Ending 30 Sept '15	Qtr Ending 31 Dec '15	Qtr Ending 31 Mar '16	Qtr Ending 30 Jun '16	Means of verification
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of households at at Botludi/Mothomeng Villages	30/06/2016	R 2,262,000	n/a	Appointment of service provider finalised	Designs approved by ESKOM	Construction 50%	Electrification of households at at Botludi/Mothomeng Villages	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of households at at Motupe/Marirone/Kubjana Villages	30/06/2016	R 4,329,000	n/a	Appointment of service provider finalised	Designs approved by ESKOM	Construction 50%	Electrification of households at at Motupe/Marirone/Kubjana Villages	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of households at at Khopo (Civic) (Rita) and Segabedi villages	30/06/2016	R 3,471,000	n/a	Appointment of service provider finalised	Designs approved by ESKOM	Construction 50%	Electrification of households at at Khopo (Civic) (Rita) and Segabedi villages	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of households at Hospital view/Mineview Villages	30/06/2016	R 3,948,000	n/a	Appointment of service provider finalised	Designs approved by ESKOM	Construction 50%	Electrification of households at Hospital view/Mineview villages	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of households at Sunnyside/Myakayaka villages	30/06/2016	R 1,572,000	n/a	Appointment of service provider finalised	Designs approved by ESKOM	Construction 50%	Electrification of households at Sunnyside/Myakayaka villages	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)

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Electrical Engineering Department - Project deliverables

kPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2015/2016	Capex 2015/2016	Qtr Ending 30 Sept '15	Qtr Ending 31 Dec '15	Qtr Ending 31 Mar '16	Qtr Ending 30 Jun '16	Means of verification
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of households at Morapalala villages	30/06/2016	R 1,476,000	n/a	Appointment of service provider finalised	Designs approved by ESKOM	Construction 50%	Electrification of households at Morapalala villages	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Split meters	30/06/2016	n/a	R 406,000	Installation of split meters completed	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Final Payment Certificate
BSD	Improve access to sustainable and affordable services	Traffic Services	Traffic lights at Letaba Cross	30/06/2016	n/a	R 300,000	Application at SANRAL approved	Designs finalised and submitted to SANRAL	Designs approved by SANRAL	Traffic lights completed	SANRAL Approval letter Approved Designs Completion certificate
BSD	Improve access to sustainable and affordable services	Traffic Services	Traffic lights at R71 turn off Deerpark	30/06/2016	n/a	R 300,000	Application at SANRAL approved	Designs finalised and submitted to SANRAL	Designs approved by SANRAL	Traffic lights completed	SANRAL Approval letter Approved Designs Completion certificate
BSD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Capacity Building/ cable network renewal (11kv Cable from Church substation via old SAR to Power station)	30/06/2016		R 7,000,000	Physical construction at 20%	Physical construction at 30%	Physical construction at 50%	Cable network and upgrading of substation completed.	Project Progress Reports Completion certificate
BSD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Energy efficiency and demand side management (Tizaneen, Nkowanikwa & Lenyenye)	30/06/2016		R 5,000,000	Procurement of service provider for retrofitting of energy efficiency equipment for buildings and street lights	Retrofitting of energy efficiency equipment in streetlights completed. Progress reports submitted to DOE	Retrofitting of energy efficiency equipment in buildings completed. Progress reports submitted to DOE	Retrofitting of energy efficiency equipment completed, close-out. Verification by DoE completed.	DOE Reports Close-up report Verification Report

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Electrical Engineering Department - Project deliverables

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2015/2016	Capex 2015/2016	Qtr Ending 30 Sept '15	Qtr Ending 31 Dec '15	Qtr Ending 31 Mar '16	Qtr Ending 30 Jun '16	Means of verification
BSD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Protection relays at Electrical Distribution substation	30/06/2016	n/a	R 300,000	Identify and prioritise relays for replacement.	Procure relays from supplier	Installation of relays in conjunction with specialist service provider	Installation of relays in conjunction with specialist service provider	Proof of purchase Asset register update
BSD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Substation tripping batteries	30/06/2016	n/a	R 150,000	Not applicable this quarter	Procurement of battery banks from service provider	Installation of battery banks completed	Not applicable this quarter	Proof of purchase Asset register update
BSD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Replacement of airconditioners in Municipal Buildings	30/06/2016	n/a	R 50,000	Identify aircons to be replaced	Procurement of service provider	Procurement of service provider	Installation of aircons completed	Proof of purchase Asset register update
BSD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Master Plan Review (Electricity)	30/06/2016	R 1,700,000		Draft Request for proposal and submit to SCM for Procurement of a consultant. Consultant appointed	Investigation process	1st Draft Revised Master Plan completed	Final submission of Master Plan by service provider.	Revised Electricity Master Plan Progress Reports
BSD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Provision of Capital Tools (Urban)	30/06/2016	n/a	R 100,000	Procurement of capital tools as and when required, report acquisitions to Council	Procurement of capital tools as and when required, report acquisitions to Council	Procurement of capital tools as and when required, report acquisitions to Council	Procurement of capital tools as and when required, report acquisitions to Council	Proof of purchase Asset register update
BSD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Provision of Capital Tools (outlying)	30/06/2016	n/a	R 100,000	Procurement of capital tools as and when required, report acquisitions to Council	Procurement of capital tools as and when required, report acquisitions to Council	Procurement of capital tools as and when required, report acquisitions to Council	Procurement of capital tools as and when required, report acquisitions to Council	Proof of purchase Asset register update

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Electrical Engineering Department - Project deliverables

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2015/2016	Capex 2015/2016	Qtr Ending 30 Sept '15	Qtr Ending 31 Dec '15	Qtr Ending 31 Mar '16	Qtr Ending 30 Jun '16	Means of verification
BSD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of Lines- Greenfog - Haanerstburg (12km)	30/06/2016	n/a	R 1,400,000	Determine scope of work and source quotations	Issue orders to service providers, physical construction at 10%	Physical progress at 50%	Rebuilding of Lines- Greenfog - Haanerstburg (12km) completed	Scope of Work Quotations Project Progress Reports Final payment certificate
BSD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of Lines- Lalapanzi - Waterbok (7km)	30/06/2016	n/a	R 1,000,000	Determine scope of work and source quotations	Issue orders to service providers, physical construction at 10%	Physical progress at 50%	Rebuilding of Lines- Lalapanzi - Waterbok (7km) completed	Scope of Work Quotations Project Progress Reports Final payment certificate
BSD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of Lines- 11kv lines Grys Appel (Atherston to Redbank) (12km)	30/06/2016	R -	R 2,160,000	Determine scope of work and source quotations. Physical progress at 50%	Rebuilding of Lines- 11kv lines Grys Appel completed	Not applicable this quarter	Not applicable this quarter	Scope of Work Quotations Project Progress Reports Final payment certificate
BSD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Old technology main circuit breakers in town	30/06/2016	n/a	R 1,000,000	Procurement process for retrofitting circuit breakers completed	Delivery of circuit breakers completed	Installation of circuit breakers at 50%	Installation of circuit breakers completed	Payment Certificate Delivery Certificate Asset Register
BSD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Replace 10x11kv and 6x33 kv auto-reclosers per annum	30/06/2016	n/a	R 1,000,000	Identify strategic location of auto-reclosers	Order for Delivery of auto-reclosers	Auto Reclosers delivered	Installation of Auto Reclosers completed	Sketches Payment certificate Delivery Certificate Asset Register
BSD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Renewal, Repairs and Maintenance onpre-paid meters (Tzameen, Letsitele & Politsi)	30/06/2016		R 150,000	Source quotations.	Procurement of meters completed	Replacement of old technology meters in Tarentaal rand	Replacement of old technology meters completed	Quotation Proof purchase Asset register Promise system report

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Electrical Engineering Department - Project deliverables

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2015/2016	Capex 2015/2016	Qtr Ending 30 Sept '15	Qtr Ending 31 Dec '15	Qtr Ending 31 Mar '16	Qtr Ending 30 Jun '16	Means of verification
BSD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Telephone Network Management System (Control Room)	30/06/2016	n/a	R 300,000	Identify system to be installed	Procurement and installation of the telephone system	Not applicable this quarter	Not applicable this quarter	Proof of purchase Asset register update
BSD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	New Double garage to house protection equipment trailer	30/06/2016		R 150,000	Building plan completed	Procurement of service provider completed	Construction of the double garage completed	Construction of the double garage completed	Approved Building Plan Appointment letter
BSD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Substation fencing	30/06/2016		R 100,000	Prioritise substation to be fenced	Appointment of contractor finalised	Construction of fence Completed	Construction of fence Completed	Appointment Letter Final Invoice
BSD	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Service Contribution for Tzween distribution area	30/06/2016		R 10,107,314	Not applicable this quarter	Not applicable this quarter	Procurement process for the replacement of the Mini-substations (Nersa Audit)	Mini-Substations replaced	Store Requisitions Picture

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Engineering Services Department - Key Performance Indicators (KPIs)

KPA/Theme	Strategic Objective	Programme	Key Performance Indicator (KPI)	Baseline (end June 2015)	Target Sept '15	Target Dec '15	Target Mar '16	Target Jun '16	Means of verification
BSD	Enhance sustainable environmental management and social development	Environmental Health management	% of daily water samples taken complying to SANS 241	100%	85%	85%	85%	85%	Records of samples and reports
BSD	Improve access to sustainable and affordable services	Building Control	% building plans responded to within 30 working days from receipt of payment	100%	100%	100%	100%	100%	Building Plan register
BSD	Improve access to sustainable and affordable services	Building Control	# of contravention notices issued to decrease non-compliance to building regulations	54	Not applicable this quarter	35	Not applicable this quarter	70	Register of contraventions
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Km of roads tarred	15	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	11	Road Progress Reports
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	% of MIG roads projects on schedule	0%	100%	100%	100%	100%	Project progress reports
BSD	Optimise and sustain infrastructure investment and services	Roads & Storm water upgrading and maintenance	R-value spent on road and storm water maintenance	actual awaited	R 3,948,019	R 7,896,037	R 11,844,056	R 15,792,074	ESD Expenditure reports
BSD	Optimise and sustain infrastructure investment and services	Roads & Storm water upgrading and maintenance	Km of municipal gravel roads maintained	27km	250km	500km	1000km	1500km	Re-graveling programme Regraveling reports
BSD	Optimise and sustain infrastructure investment and services	Water and Sewer maintenance and upgrade	% water losses in distribution area (Tzaneen, Haenertsburg & Letsitele)	10%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	6%	Water distribution reports
BSD	Optimise and sustain infrastructure investment and services	Water and Sewer maintenance and upgrade	# of Sewer purification plants with Green Drop Status	1 (Tzaneen)	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1 (Tzaneen)	BDC certificates BDC Lab results
BSD	Optimise and sustain infrastructure investment and services	Water and Sewer maintenance and upgrade	# of Water purification plants with Blue Drop Status	2 (Tzaneen & Letsitele)	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	2 (Tzaneen & Letsitele)	BDC certificates BDC Lab results

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Engineering Services Department - Key Performance Indicators (KPIs)

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator (KPI)	Baseline (end June 2015)	Target Sept '15	Target Dec '15	Target Mar '16	Target Jun '16	Means of verification
GG / MFVM	Increase financial viability	Budget management	% of ESD departmental budget spent	92%	25%	50%	75%	100%	Monthly financial budget reports

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Engineering Services Department - Key Performance Indicators (KPIs)

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator (KPI)	Baseline (end June 2015)	Target Sept '15	Target Dec '15	Target Mar '16	Target Jun '16	Means of verification
GG / MFVM	Increase financial viability	Expenditure Management	% of ESD capital budget spent	100%	10%	20%	50%	100%	Monthly financial budget reports
GG/MF MA	Increase financial viability	Budget management	% MIG funding spent	71%	10%	50%	75%	100%	Budget printout
LED	Increased investment in the GTM economy	Expanded Public Works	# of jobs created through municipal EPWP initiatives	367	179	358	536	715	Project reports EPWP reports

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Engineering Services Department - Quarterly deliverables per Project

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2015/2016	Capex 2015/2016	Qtr Ending 30 Sept '15	Qtr Ending 31 Dec '15	Qtr Ending 31 Mar '16	Qtr Ending 30 Jun '16	Means of verification
BSD	Enhance sustainable environmental management and social development	Sport and recreation	Construction of a new community hall at Releia Cluster	30/06/2016		R 9,165,496	Appointment of contractor finalised	Physical Construction at 33%	Physical Construction at 67%	Construction of community hall completed	Project Progress Reports Site Handover report
BSD	Enhance sustainable environmental management and social development	Sport and recreation	New Runnymede Sports facility	30/06/2016	R -	R 7,550,926	Not applicable this quarter	Not applicable this quarter	Appointment of contractor finalised	Physical construction at 25%	Appointment letter Project progress Report
BSD	Improve access to sustainable and affordable services	Public Toilets	VIP Toilets at Muliati and Shiluvane Libraries	30/06/2016		R 120,000	Appointment of contractor finalised	Construction of VIP toilets at Muliati & Shiluvane pysical progress at 50%	Construction of VIP toilets at Muliati & Shiluvani completed	Construction of VIP toilets at Muliati & Shiluvani completed	Appointment letter Completion certificate
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Lenyenye DoC entrance road	30/06/2016	n/a	R 600,000	Finalise specifications.	Appointment of contractor finalised	Construction of road to Lenyenye DOC completed	Construction of road to Lenyenye DOC completed	Specifications Appointment of contractor Completion certificate
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Politisi road	01/07/2015	30/06/2016	R 2,200,000	Construction of road at 50%	Politisi roads completed	Not applicable this quarter	Not applicable this quarter	Project progress reports Completion certificate

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Engineering Services Department - Quarterly deliverables per Project.

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2015/2016	Capex 2015/2016	Qtr Ending 30 Sept '15	Qtr Ending 31 Dec '15	Qtr Ending 31 Mar '16	Qtr Ending Jun '16	Means of verification
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Agatha Cemetery Low Level Bridge	30/06/2016		R 400,000	Not applicable this quarter	Not applicable this quarter	Advertisement and Appointment of contractor finalised	Construction of Agatha Cemetery low level bridge completed	Appointment letter Site meeting minutes Completion certificate
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Rikhotso low level bridge	30/06/2016		R 400,000	Appointment of contractor finalised	Construction of low level bridge, physical progress at 10%	Construction of low level bridge, physical progress at 60%	Construction of low level bridge at Rikhotso completed	Appointment letter Site meeting minutes Completion certificate
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Mokonyane low level bridge	30/06/2016		R 1,700,000	Appointment of contractor finalised	Construction of low level bridge, physical progress at 10%	Construction of low level bridge, physical progress at 60%	Construction of low level bridge at Rikhotso completed	Appointment letter Site meeting minutes Completion certificate
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Khubu to Lwandlamuni low level bridge	30/06/2016		R 400,000	Not applicable this quarter	Not applicable this quarter	Advertisement and appointment of contractor finalised	Construction of low level bridge, physical progress at 10%	Appointment Letter Minutes of site meetings
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Speed humps	30/06/2016	R -	R 2,000,000	Appointment of contractor finalised	Construction of speedhumps physical progress at 50%	Construction of speedhumps completed	Construction of speedhumps completed	Appointment letter Completion certificates
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Moruji to Matswi, Khesholwe Tar Road	30/06/2016		R 31,365,267	Physical construction at 9%	Physical construction at 18%	Physical construction at 27%	Physical construction at 35%	Project Progress Reports

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Engineering Services Department - Quarterly deliverables per Project

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2015/2016	Capex 2015/2016	Qtr Ending 30 Sept '15	Qtr Ending 31 Dec '15	Qtr Ending 31 Mar '16	Qtr Ending Jun '16	Means of verification
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Rita, Khopo, Lefara, Zanghoma, Uhuru, Xipungu to Mariveni Tar Road	30/06/2016		R 25,781,038	Physical construction at 9%	Physical construction at 18%	Physical construction at 27%	Physical construction at 35%	Project Progress Reports
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Tickyline, Myakayaka, Burgersdorp, Gavaza to Mafarana Tar Road	30/06/2016		R 22,876,038	Physical construction at 9%	Physical construction at 18%	Physical construction at 27%	Physical construction at 35%	Project Progress Reports
BSD	Optimise and sustain infrastructure investment and services	Maintenance and upgrading of municipal buildings	Upgrading of municipal offices in Tzaneen	30/06/2016	n/a	R 80,000	Drafting of specifications for preparing site for installation of the disability lift	Site ready for installation of lift	Not applicable this quarter	Not applicable this quarter	Progress payment Photos
BSD	Optimise and sustain infrastructure investment and services	Maintenance and upgrading of municipal buildings	Disability Access Lift	30/06/2016	n/a	R 300,000	Appointment of contractor finalised	Construction of disability lift physical progress at 50%	Construction of disability lift completed	Construction of disability lift completed	Appointment letter Progress Payment Completion certificate
BSD	Optimise and sustain infrastructure investment and services	Maintenance and upgrading of municipal buildings	Tzaneen air field fencing (phase1)	30/06/2016	n/a	R 800,000	Finalise specifications.	Appointment of contractor finalised	Construction of fence at the airfield completed	Construction of fence at the airfield completed	Specifications Appointment Letter Progress Payment Completion Certificate

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

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator (KPI)	Baseline (end June 2015)	Target Dec '15	Target Mar '16	Target Jun '16	Means of verification
BSD	Improve access to sustainable and affordable services	Integrated Human Settlements	Integrated Sustainable Human Settlement Plan reviewed by 30 June	actual awaited	not applicable this quarter	not applicable this quarter	30-Jun	Council Minutes
BSD	Improve access to sustainable and affordable services	Integrated Human Settlements	# of land parcels acquired for development	actual awaited	not applicable this quarter	not applicable this quarter	1	Deed of Sale (Tzaneen Portion 9 & 38)
LED	Increased investment in the GTM economy	Community Works Programme	Nr of cooperatives established and still functional in wards where the CWP is implemented	4	Not applicable this quarter	Not applicable this quarter	4	Hamawasha CWP reports Minutes & Attendance register
LED	Increased investment in the GTM economy	Community Works Programme	Number of job opportunities created through the CWP	1646	2000	2000	2045	CWP Employment register
LED	Increased investment in the GTM economy	Marketing and Investor Targeting	# of jobs created through municipal LED initiatives including Capital Projects	500	200	400	650	LED monthly job creation report
LED	Increased investment in the GTM economy	Marketing and Investor Targeting	# of GTM LED forum meetings arranged	0	1	2	4	Invitations Minutes & Attendance Register
LED	Increased investment in the GTM economy	Tourism	# of Tourism SMMEs exposed to the market	15	10	20	35	Itinerary Events report
LED	Enhanced integrated developmental planning	Integrated Spatial Development	Integrated Rural Nodal Development Plan for Runnymede approved completed by 30 June '16	New indicator	Not applicable this quarter	Not applicable this quarter	30-Jun	Nodal development plan for Runnymede Council Minutes

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Planning and Economic Development Department – Quarterly deliverables per Project

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2015/2016	Capex 2015/2016	Qtr Ending 30 Sept '15	Qtr Ending 31 Dec '15	Qtr Ending 31 Mar '16	Qtr Ending 30 Jun '16	Means of verification
BSD	Improve access to sustainable and affordable services	Human settlements	Housing coordination (700 RDP units)	30/06/2016		COGHSTA	Completion of beneficiary lists and attach documents and details Submission of forms to COGHSTA Verification of beneficiaries Monitor project implementation and attend monthly project steering committee meetings	Monitor Project implementation and report progress on the building of houses at the allocated villages. Attend monthly project steering committee meetings	Monitor Project implementation and report progress on the building of houses at the allocated villages. Attend monthly project steering committee meetings	Monitor Project implementation and report progress on the building of houses at the allocated villages. Attend monthly project steering committee meetings	Report on Fofzoza (36), Mphatasediba (16), Dan (4), Rampelo (9), Mogapeng (6), Shoromong (8), Ezekhaya (3), Semarela (18), Mbekwane (64), Relela (27), Ramotshinyedi (30), Radoo (40), Wally (30), Hweetjije (50), Nsolani (30), Shikwambana (29), Rhulani (50), Hovheni (50), Nsolani (20), Nyanyukani (50), Mohlaba Cross (50), Khujwane (50), Sethone (24), Shikwambana (6)
BSD	Improve access to sustainable and affordable services	Human settlements	Acquisition of two farms in Tzaneen for residential purposes	30/06/2016		R 1,150,000	Identification of land available for procurement	Negotiations for the procurement of land	Negotiations for the procurement of land	Land purchased	Deed of sale
BSD	Improve access to sustainable and affordable services	Human settlements	Lenyene Cemetery (land)	30/06/2016		R 2,000,000	Negotiations for the purchase of land to extend the Lenyene cemetery	Negotiations for the purchase of land to extend the Lenyene cemetery	Negotiations for the purchase of land to extend the Lenyene cemetery	Land purchased	Deed of sale
BSD	Improve access to sustainable and affordable services	Human settlements	Formalisation of Nkambako Informal Settlements	30/06/2016		COGHSTA	Public participation, formation of the project steering committee, monthly reporting meetings and monitoring the implementation of the project.	Arrange monthly steering committee meetings and report progress with implementation to Council	Arrange monthly steering committee meetings and report progress with implementation to Council	Arrange monthly steering committee meetings and report progress with implementation to Council	Minutes & attendance register of Public Participation Steering Committee Establishment notice Minutes & Attendance Register of monthly meetings
BSD	Improve access to sustainable and affordable services	Human settlements	Selling of sites at Dan ext 2	30/06/2016			Prepare specification documents and submit to SCMU	Advertise for the selling of sites at Dan Ext2	Awarding of tender and draft contracts/deed of sale for the highest bidders	Contracts/ deed of sale concluded	Deed of sale

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Planning and Economic Development Department - Quarterly deliverables per Project

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2015/2016	Capex 2015/2016	Qtr Ending 30 Sept '15	Qtr Ending 31 Dec '15	Qtr Ending 31 Mar '16	Qtr Ending 30 Jun '16	Means of verification
GG/MFVM	Increase Financial Viability	Revenue Management	Strategy for expanding Revenue base	30/06/2016			Facilitate the development of a strategy to expand the revenue base. Report progress to Council on a monthly basis	Draft Strategy on expanding the revenue ready for stakeholder engagements	Draft Strategy on expanding the revenue approved by Council by 30 March	Strategy on Expanding GTM revenue base approved	Strategy Expanding GTM Revenue Base Council Minutes
LED/SR	Enhanced Integrated developmental planning	Integrated Development Planning	Spatial Development Framework review	30/06/2016	R 600,000		Appointment of a consultant to review the SDF. Setting up of a SDF steering committee as SPLUMA.	Status quo report available from Service Provider. Public Participation process concluded	Analysis and proposals for draft SDF ready for consideration by Council.	Public Participation on the draft SDF and adoption by Council	Appointment letter 12 X Minutes of Steering Committee Minutes of Public Participation Draft SDF Council Minutes
LED/SR	Enhanced Integrated developmental planning	Integrated Development Planning	Socio - Economic survey (Poverty Alleviation)	30/06/2016	R 300,000		Facilitate Community mobilization through ward councilors for Ward 2 and 5 Establish a reference group of community representatives Survey conducted by end August	Data processing and draft report developed by UNIVEN Arrange a field validation workshop on study findings	Finalisation of the report by UNIVEN Develop a roll-out plan including a budget for implementation to other wards	Council resolution to guide the future roll-out programme approved	*Programme of Community Facilitation in Ward 2 & 5 *List of participants in reference group Validation Workshop Attendance Register Survey Report *Council item on roll-out programme
LED/SR	Enhanced Integrated developmental planning	Integrated Spatial development	SPLUMA Implementation	30/06/2016	R 500,000		Participate in the Joint Municipal Planning Tribunal upon establishment. Develop Spatial Planning and Land use Management By-laws in line with SPLUMA	Participate in the Joint Municipal Planning Tribunal upon establishment. Develop Spatial Planning and Land use Management By-laws in line with SPLUMA	Participate in the Joint Municipal Planning Tribunal upon establishment. Spatial Planning and Land use Management By-laws ready for public participation	Participate in the Joint Municipal Planning Tribunal upon establishment. Spatial Planning and Land use Management By-laws promulgated	Council Resolution on Tribunal Submission to HR on Organogram Correspondence Promulgation Notices Minutes of Tribunal Meetings and Task teams
LED/SR	Enhanced Integrated developmental planning	Integrated Spatial development	Land identification for social housing	30/06/2016	R 300,000		Housing design, Township establishment and EIA started. Costing of construction of rental housing in Tzaneen Portion 292 Pusela	Township establishment and EIA started. Costing of construction completed	Township establishment and EIA progress report	Township establishment and EIA concluded.	Correspondence with HAD Appointment letter for service providers (township establishment) Housing designs Construction Costing

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Planning and Economic Development Department - Quarterly deliverables per Project

KPA/ Theme	Strategic Objective	Programme Project	Planned end date	Opex 2015/2016	Capex 2015/2016	Qtr Ending 30 Sept '15	Qtr Ending 31 Dec '15	Qtr Ending 31 Mar '16	Qtr Ending 30 Jun '16	Means of verification
LED/SR	Integrated Developmental Planning	Neighbourhood Development Rural Broadband (NDPG)	30/06/2016	R 1,162,000		Monitor the appointment of a contractor and the the construction of new reception tower. Report progress to Council	Monitor the construction of a new reception tower. To be completed by December. Report progress to Council	New reception tower completed.	New reception tower completed.	NDPG Progress Reports Minutes of NDPG meetings Completion certificate
LED/SR	Integrated Developmental Planning	Neighbourhood Development Indoor sports Centre & outdoor sports facilities(NDPG)	30/06/2016	R 1,732,000		Indoor Sports Centre completed in August'15	Indoor Sports Centre completed in August'16	Indoor Sports Centre completed in August'17	Indoor Sports Centre completed in August'18	NDPG Progress Reports Minutes of NDPG meetings Completion certificate
LED/SR	Integrated Developmental Planning	Neighbourhood Development Nkawkowa Taxi Rank (High point Development Initiative) (NDPG)	30/06/2016	R 12,716,000		Advertisement and appointment of contractor concluded	Monitor the Construction of the taxi rank and report physical progress to Council	Construction of the taxi rank completed	Construction of the taxi rank completed	NDPG Progress Reports Minutes of NDPG meetings Completion certificate

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Greater Tzaneen Economic Development Agency - Key Performance Indicators (KPIs)

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator (KPI)	Baseline (end June 2015)	Target Sept '15	Target Dec '15	Target Mar '16	Target Jun '16	Means of verification
GG	Effective and Efficient administration	Sound Governance	Audit opinion for GTEDA	Unqualified	Not applicable this quarter	Unqualified	Not applicable this quarter	Not applicable this quarter	Audit Report
GG / MFVM	Increase financial viability	Budget management	% of GTEDA budget spent	Actual awaited	25%	50%	75%	100%	Monthly financial reports
LED	Create a stable economic environment by attracting suitable investors	Economic Growth and Investment	# of committed investors attracted through GTEDA	5	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	5	Investment reports (LADC, MDDA, Premiers Office & SEDA)
LED	Increased investment in the GTM economy	Enterprise Development (SMME support)	# of SMMEs capacitated through GTEDA (1 Per cluster)	4	1	2	3	4	GTEDA SMME support report
LED	Increased investment in the GTM economy	Marketing and Investor Targeting	# of jobs created by GTEDA	160	50	100	150	200	GTEDA monthly project progress reports Minutes of meetings

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Quarterly deliverables per Project: Greater Tzaneen Economic Development Agency

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2015/2016	Capex 2015/2016	Qtr Ending 30 Sept '15	Qtr Ending 31 Dec '15	Qtr Ending 31 Mar '16	Qtr Ending 30 Jun '16	Means of verification
GG	Effective and Efficient administration	Information management	Purchase of Printers	30/06/2016	R 2,000		Source quotations.	Procurement of printer finalised	Not applicable this quarter	Not applicable this quarter	Quotation Invoice
LED	Increased investment in the GTM economy	Agriculture	Livestock improvement - Leathermaking	30/06/2016	R 30,000		Assist Mnyve-Le-shako Co-op with developing an operational plan for 15/16.	Submission of business plan to Dpt Rural Development.	Funding secured from Dpt of Rural Development	Monitor the implementation of the business plan. Draft Exit plan developed.	Operational Plan Business plan & acknowledgement of receipt Funding Agreement Monitoring Reports Progress Report Minutes of Meetings Draft Exit Plan
LED	Increased investment in the GTM economy	Agriculture	Livestock improvement - Tannery	30/06/2016	R 30,000		Registration as cooperative finalised. Revised concept plan finalised. Development of Business operation Plan. Compile monthly and quarterly reports.	Monitor implementation of Operational Plan. Procurement of a service provider for development of a business plan (development of TOR, advert and appointment) Compile monthly and quarterly reports.	Monitor implementation of Operational Plan. Business plan Developed. Identify Potential investor/funder/ partner. Compile monthly and quarterly reports.	Monitor implementation of Operational Plan. Compile monthly and quarterly reports.	Registration Certificate. Revised Concept Document. Business Operational Plan. Business Plan. Signed funding Agreement. Monthly and quarterly Board Reports.
LED	Increased investment in the GTM economy	Agriculture	Support to farms: Makgoba Tea Estates	30/06/2016			Engage MAMCO on future support role by GTEDA in the deal signed with ZZZ. Development of an MOU that clarifies the role of GTEDA in the new company. Compile monthly and quarterly reports.	Support initiatives identified by the agreement between GTEDA & MAMCO. Compile monthly and quarterly reports.	Support initiatives identified by the agreement between GTEDA & MAMCO. Compile monthly and quarterly reports.	Support initiatives identified by the agreement between GTEDA & MAMCO. Compile monthly and quarterly reports.	Minutes and Attendance registers. Signed Agreement. Monthly and quarterly Board Reports.
LED	Increased investment in the GTM economy	Agriculture	Support to farms: Bathabane Farms	30/06/2016			Investment agreement signed. Operational Plan Developed. List of potential investors completed. Monthly steering committee meetings conducted. Compile monthly and quarterly reports.	Monitor implementation of Operational Plan and adherence to investment agreement. Monthly steering committee conducted. Compile monthly and quarterly reports.	Monitor implementation of Operational Plan and adherence to investment agreement. Monthly steering committee conducted. Compile monthly and quarterly reports.	Monitor implementation of Operational Plan and adherence to investment agreement. Monthly steering committee conducted. Compile monthly and quarterly reports.	Signed Investment Agreement. List of potential investors Minutes and Attendance registers of Steering committee meetings. Monthly and Quarterly Board Reports.

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Quarterly deliverables per Project- Greater Tzaneen Economic Development Agency

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2015/2016	Capex 2015/2016	Qtr Ending 30 Sept '15	Qtr Ending 31 Dec '15	Qtr Ending 31 Mar '16	Qtr Ending 30 Jun '16	Means of verification
LED	Increased investment in the GTM economy	Agriculture	Support to farms: Tours Farm	30/06/2016			Re-open stakeholder engagements. Compile monthly and quarterly reports.	Facilitate stakeholder engagements. Compile monthly and quarterly reports.	TOR for procurement of investor/partner completed. Compile monthly and quarterly reports.	Start procurement process. Set-up procurement committees. Compile monthly and quarterly reports.	TOR. Established Procurement Committees. Minutes and Attendance Registers. Monthly and Quarterly Board Reports.
LED	Increased investment in the GTM economy	Enterprise Development	Nwamitwa Shopping Centre	30/06/2016			Facilitate GTM Council intervention to resolve disputes. Compile monthly and quarterly reports.	Disputes resolved. Compile monthly and quarterly reports.	Procurement of Developers. Stakeholder consultations. Compile monthly and quarterly reports.	Appointment of Developer. Compile monthly and quarterly reports.	TOR. Advert Appointment letter Minutes and Attendance Registers
LED	Increased investment in the GTM economy	Enterprise Development	Morutji Shopping Centre	30/06/2016			Facilitate approval by Modjadji Traditional Authority. Engaging Director General at National level. Compile monthly and quarterly reports.	Facilitate establishment of a Task team. Facilitate stakeholder agreements. Procurement of Developers. Compile monthly and quarterly reports.	Task team established. Facilitate stakeholder agreements. Procurement of Developers. Compile monthly and quarterly reports.	Stakeholder consultations and proposed agreement. Compile monthly and quarterly reports.	Established Task Team. Appointment letter for Developer Proposed Agreement. Facilitation Report Minutes and Attendance Registers
LED	Increased investment in the GTM economy	Enterprise Development	Dan/Bindzulani Shopping Centre	30/06/2016			Engage LEDA, Mhlava Tribal Authority and GTM for common approach. Compile monthly and quarterly reports.	Facilitate an agreement between LEDA, Mhlava Tribal Authority and GTM. Compile monthly and quarterly reports.	Facilitate development of an implementation plan. Compile monthly and quarterly reports.	Implementation plan completed. Compile monthly and quarterly reports.	Signed Agreement. Implementation Plan. Facilitation Report Minutes and Attendance Registers
LED	Increased investment in the GTM economy	Enterprise Development	Mokgwathi Shopping Centre	30/06/2016			Facilitate approval by Modjadji Traditional Authority. Engaging Director General at National level. Compile monthly and quarterly reports.	Facilitate establishment of a Task team. Facilitate stakeholder agreements. Procurement of Developers. Compile monthly and quarterly reports.	Task team established. Facilitate stakeholder agreements. Procurement of Developers. Compile monthly and quarterly reports.	Stakeholder consultations and memorandum of understanding signed. Compile monthly and quarterly reports.	Modjadji TA letter of consent Established Task Team. Signed MOU. Facilitation Report Minutes and Attendance Registers

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Quarterly deliverables per Project- Greater Tzaneen Economic Development Agency

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2015/2016	Capex 2015/2016	Qtr Ending: 30 Sept '15	Qtr Ending: 31 Dec '15	Qtr Ending: 30 Jun '16	Means of verification
LED	Increased investment in the GTM economy	Enterprise Development	Village Bank	30/06/2016			Assist in development of Operational Plan. Facilitate Board Induction. Attend Executive Committee (monthly) & mass (quarterly) meetings. Compile monthly and quarterly reports.	Monitor implementation of Operational Plan. Attend Executive Committee (monthly) & mass (quarterly) meetings. Compile monthly and quarterly reports.	Monitor implementation of Operational Plan. Attend Executive Committee (monthly) & mass (quarterly) meetings. Compile monthly and quarterly reports.	Operational Plan. Board Induction Report. Exco & Mass meeting minutes. Monthly and Quarterly Board Reports.
LED	Increased investment in the GTM economy	Enterprise Development	Community Radio Station (current affairs & entertainment)	30/06/2016	R 110,000		Facilitation of an AGM. Appointment of new Board. Facilitate Board Induction. Compile monthly and quarterly reports.	Facilitate a strategic planning session. Operational Plan developed. Compile monthly and quarterly reports.	Monitor implementation of Operational Plan. Compile monthly and quarterly reports.	AGM Report. Newly Appointed Board members. Monitoring Reports. Strategic Planning Report. Operational Plan. Monthly and quarterly Board Reports.
LED	Increased investment in the GTM economy	Enterprise Development	Ideas Hub (Research & innovation centre)	30/06/2016	R 5,000		Engage relevant stakeholders (Fire, Env Health, LED, Solid Waste Divisions) in the planning of the pilot Biomass project	Procure a partner for the Sustainable energy (Biomass) pilot project. Compile monthly and quarterly reports.	Develop Operational Plan. Compile monthly and quarterly reports.	Attendance register & minutes of stakeholder meetings. Advert. Appointment letter (partner). Operational Plan. Monthly and Quarterly Board Reports.
LED	Increased investment in the GTM economy	Tourism	Tzaneen Dam	30/06/2016	R 5,000		Support the development of a Resource Management Plan (RMP) in partnership with Department of Water Affairs. Compile monthly and quarterly reports.	Facilitate agreement between GTM and Water Affairs. Compile monthly and quarterly reports.	Facilitate agreement between GTM and Water Affairs and the role to be played by GTEDA. Compile monthly and quarterly reports.	Resource Management Plan. Minutes and Attendance Registers. Signed agreement (GTM and Water Affairs). Monthly and quarterly Board Reports.

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