

Service Delivery and Budget Implementation Plan (SDBIP)

2011/2012



GREATER TZANEEN MUNICIPALITY

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INTRODUCTION & APPROVAL

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

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

Approved by the Honourable Mayor:

Signature: _____

Date: _____

Monthly Revenue projections by source for 2011/12 ('000)

Source	Jul '11		Aug '11		Sep '11	
	Projected	Actual	Projected	Actual	Projected	Actual
Property rates	3 352		4 917		3 963	
	203		211		280	
Penalties imposed and collection charges on rates						
Service charges	31 616		32 546		25 734	
Rent of facilities and equipment	6		7		7	
Interest earned - external investments					27	
Interest earned - outstanding debtors	856		1 249		1 297	
Fines	102		260		165	
Licenses and Permits	23		27		21	
Income from Agency services	3 474		3 115		4 422	
Operating grants and subsidies	100 762		8 436		5 291	
Other Revenue	21		116		34	
Gain on disposal of property, plant and equipment						
Income foregone	(1 193)		(1 736)		(733)	
Total Revenue	139 221 825	0	49 147 315	0	40 508 546	0

Monthly Revenue projections by source for 20

Source	Oct '11		Nov '11		Dec '11	
	Projected	Actual	Projected	Actual	Projected	Actual
Property rates	4 098		4 410		4 660	
	311		237		334	
Penalties imposed and collection charges on rates						
Service charges	34 141		24 661		27 964	
Rent of facilities and equipment	7		7		7	
Interest earned - external investments						
Interest earned - outstanding debtors	1 135		1 344		1 344	
Fines	183		131		164	
Licenses and Permits	20		80		12	
Income from Agency services	3 662		3 361		3 084	
Operating grants and subsidies	4 936		61 701		2 225	
Other Revenue	97		37		66	
Gain on disposal of property, plant and equipment						
Income foregone	(1 249)		(1 648)		(1 685)	
Total Revenue	47 341 392	0	94 321 546	0	38 174 906	0

Monthly Revenue projections by source for 20

Source	Jan '12		Feb '12		Mar '12	
	Projected	Actual	Projected	Actual	Projected	Actual
Property rates	4 657		2 157		1 656	
	332		256		255	
Penalties imposed and collection charges on rates						
Service charges	24 806		26 557		31 025	
Rent of facilities and equipment	15		12		9	
Interest earned - external investments						
Interest earned - outstanding debtors	1 286		783		1 087	
Fines	308		208		169	
Licenses and Permits	15		18		23	
Income from Agency services	3 804		3 954		2 739	
Operating grants and subsidies	9 162		2 532		49 091	
Other Revenue	13		36		64	
Gain on disposal of property, plant and equipment						
Income foregone	(1 783)		(378)		(232)	
Total Revenue	42 614 773	0	36 134	0	85 885 551	0

Monthly Revenue projections by source for 20

Source	Apr '12		May '12		Jun '12		TOTAL
	Projected	Actual	Projected	Actual	Projected	Actual	Projected
Property rates	4 337		4 515		2 870		45 592
Penalties imposed and collection charges on rates	362		263		118		3 162
Service charges	28 627		27 122		24 684		339 483
Rent of facilities and equipment	8		134		13		233
Interest earned - external investments					24		51
Interest earned - outstanding debtors	1 493		1 349		1 464		14 685
Fines	166		238		235		2 330
Licenses and Permits	0		41		23		303
Income from Agency services	4 232		4 232		3 563		43 643
Operating grants and subsidies	-		-		0		244 136
Other Revenue	14		21		3 273		3 792
Gain on disposal of property, plant and equipment					1 500		1 500
Income foregone	(1 607)		(1 752)		(1 573)		(15 570)
Total Revenue	37 632 231		36 164 025		36 192 391		683 338 617

Monthly Projected Expenditure by Vote 2011/12 ('000)

Vote	Jul-11			Aug-11			Sep-11		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	685			841			536		
Executive and Council	1 546			1 636			1 790		
Financial Services	4 315		79 091	4 978		4 961	3 970		5 078
Corporate Services	2 187		0	2 734		0	2 803		0
Planning and Economic Development	2 178		4 673	3 884		1 184	2 604		1 176
Community Services	8 496		5 054	9 471		4 847	7 683		6 095
Engineering Services	7 122	2 080	16 764	9 508	2 395	7 240	4 173	5 396	4 154
Transport, Safety, Security and Liaison									
Electrical Engineering	4 935		33 640	31 252		30 915	35 189		24 005
Total By Vote	31 464 057	2 079 517	139 221 754	64 304 221	2 394 583	49 147 335	58 747 960	5 396 001	40 508 567

Monthly Actual Expenditure by Vote 2011/12 ('000)

Vote	Jul-11			Aug-11			Sep-11		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager									
Executive and Council									
Financial Services									
Corporate Services									
Planning and Economic Development									
Community Services									
Engineering Services									
Transport, Safety, Security and Liaison									
Electrical Engineering									
Total By Vote	0	0	0	0	0	0	0	0	0

Monthly Projected Expenditure by Vote 2011/1

Vote	Oct-11			Nov-11			Dec-11		
	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	539			818			800	500	
Executive and Council	1 771			2 463			1 767		
Financial Services	2 466		4 601	3 349		63 379	4 745	500	4 915
Corporate Services	3 067		0	3 583		0	2 709	500	0
Planning and Economic Development	2 291		374	3 394		12	1 414	500	
Community Services	12 228		5 423	10 260		5 036	9 811	1 000	4 811
Engineering Services	18 841	8 649	3 490	9 629	12 789	2 991	14 941	12 797	2 256
Transport, Safety, Security and Liaison									
Electrical Engineering	33 165	2 805	33 453	39 958	820	22 903	9 174	7 592	26 192
Total By Vote	74 368 656	11 453 331	47 341 413	73 455 247	13 608 563	94 321 567	45 361 148	23 388 867	38 174 927

Monthly Actual Expenditure by Vote 2011/12 (

Vote	Oct-11			Nov-11			Dec-11		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager									
Executive and Council									
Financial Services									
Corporate Services									
Planning and Economic Development									
Community Services									
Engineering Services									
Transport, Safety, Security and Liaison									
Electrical Engineering									
Total By Vote	0	0	0	0	0	0	0	0	0

Monthly Projected Expenditure by Vote 2011/1

Vote	Jan-12			Feb-12			Mar-12		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	561			628			369		
Executive and Council	2 387			1 713			1 765		
Financial Services	2 785		4 722	3 676		3 068	3 570		36 397
Corporate Services	3 201		0	2 696		0	2 457		0
Planning and Economic Development	1 272		6 634	3 997		8	1 921		8
Community Services	10 358		5 666	11 674		5 834	11 720		18 216
Engineering Services	8 713	516	2 569	8 416	6 095	2 565	9 239	13 309	5 029
Transport, Safety, Security and Liaison									
Electrical Engineering	26 834	4 000	23 023	19 207	6 831	24 660	30 390		26 236
Total By Vote	56 111 464	4 516 132	42 614 794	52 007 043	12 925 561	36 134 483	61 430 201	13 308 757	85 885 551

Monthly Actual Expenditure by Vote 2011/12 (

Vote	Jan-12			Feb-12			Mar-12		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager									
Executive and Council									
Financial Services									
Corporate Services									
Planning and Economic Development									
Community Services									
Engineering Services									
Transport, Safety, Security and Liaison									
Electrical Engineering									
Total By Vote	0	0	0	0	0	0	0	0	0

Monthly Projected Expenditure by Vote 2011/1

Vote	Apr-12			May-12			Jun-12			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
Municipal Manager	652			537			791			7 756	500	-
Executive and Council	1 740			1 848			1 770			22 196	-	-
Financial Services	3 064		4 793	4 005		5 254	7 407		6 093	48 329	500	222 352
Corporate Services	2 194		0	3 780		0	2 670		0	34 081	500	1
Planning and Economic Development	2 482			2 295		9	<u>3 942</u>		416	31 674	500	14 494
Community Services	10 272		5 921	10 386		6 038	16 995	9 453	4 537	129 354	10 453	77 480
Engineering Services	6 146	7 018	22	6 491	3 839	172	5 610	8 995	45	108 831	83 876	47 298
Transport, Safety, Security and Liaison										-	-	-
Electrical Engineering	19 855		26 896	23 548		24 690	20 020		25 100	293 528	22 047	321 714
Total By Vote	46 404 181	7 017 874	37 632 252	52 889 988	3 838 696	36 164 025	59 204 569	18 448 518	36 191 949	675 748 734	118 376 400	683 338 617

Monthly Actual Expenditure by Vote 2011/12 (

Vote	Apr-12			May-12			Jun-12			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
Municipal Manager												
Executive and Council												
Financial Services												
Corporate Services												
Planning and Economic Development												
Community Services												
Engineering Services												
Transport, Safety, Security and Liaison												
Electrical Engineering												
Total By Vote	0	0	0	0	0	0	0	0	0	0	0	0

**Quarterly Summary of Projected
Revenue and Expenditure by Vote
(2011/12) ('000)**

Vote	Quarter ending 30 September 2010			Quarter ending 31 December 2010		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	2 062	-	-	2 156	500	-
Executive and Council	4 972	-	-	6 001	-	-
Financial Services	13 263	-	89 131	10 560	500	72 895
Corporate Services	7 724	-	0	9 360	500	0
Planning and Economic Development	8 665	-	7 033	7 100	500	386
Community Services	25 650	-	15 996	32 299	1 000	15 270
Engineering Services	20 803	9 870	28 157	43 412	34 235	8 738
Transport	-	-	-	-	-	-
Electrical Engineering	71 376	-	88 561	82 297	11 216	82 548
Total By Vote	154 516 237	9 870 101	228 877 656	193 185 052	48 450 761	179 837 907

**Quarterly Summary of Actual Revenue
and Expenditure by Vote (2011/12)
('000)**

Vote	Quarter ending 30 September 2010			Quarter ending 31 December 2010		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager						
Executive and Council						
Financial Services						
Corporate Services						
Planning and Economic Development						
Community Services						
Engineering Services						
Transport						
Electrical Engineering						
Total By Vote	0	0	0	0	0	0

**Quarterly Summary of Projected
Revenue and Expenditure by Vote
(2011/12) ('000)**

Vote	Quarter ending 31 March 2011			Quarter ending 30 June 2011		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	1 558	–	–	1 980	–	–
Executive and Council	5 865	–	–	5 358	–	–
Financial Services	10 031	–	44 186	14 476	–	16 140
Corporate Services	8 355	–	0	8 643	–	0
Planning and Economic Development	7 189	–	6 649	8 719	–	426
Community Services	33 752	–	29 716	37 653	9 453	16 497
Engineering Services	26 368	19 919	10 163	18 247	19 852	240
Transport	–	–	–	–	–	–
Electrical Engineering	76 431	10 831	73 919	63 423	–	76 686
Total By Vote	169 548 707	30 750 450	164 634 828	158 498 737	29 305 088	109 988 226

**Quarterly Summary of Actual Revenue
and Expenditure by Vote (2011/12)
('000)**

Vote	Quarter ending 31 March 2011			Quarter ending 30 June 2011		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager						
Executive and Council						
Financial Services						
Corporate Services						
Planning and Economic Development						
Community Services						
Engineering Services						
Transport						
Electrical Engineering						
Total By Vote	0	0	0	0	0	0

**Quarterly Summary of Projected
Revenue and Expenditure by Vote
(2011/12) ('000)**

Vote	Total		
	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	7 756	500	–
Executive and Council	22 196	–	–
Financial Services	48 329	500	222 352
Corporate Services	34 081	500	1
Planning and Economic Development	31 674	500	14 494
Community Services	129 354	10 453	77 480
Engineering Services	108 831	83 876	47 298
Transport	–	–	–
Electrical Engineering	293 528	22 047	321 714
Total By Vote	675 748 734	118 376 400	683 338 617

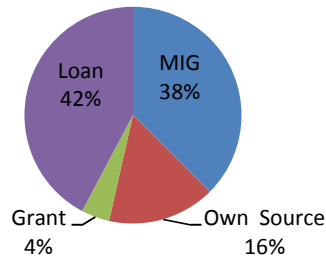
**Quarterly Summary of Actual Revenue
and Expenditure by Vote (2011/12)
('000)**

Vote	Total		
	Opex R '000	Capex R '000	Rev R '000
Municipal Manager			
Executive and Council			
Financial Services			
Corporate Services			
Planning and Economic Development			
Community Services			
Engineering Services			
Transport			
Electrical Engineering			
Total By Vote	0	0	0

2011/12 Capital Funding by source ('000)

Funding Source	R '000	%
MIG	44 376	37.5%
Own Source	19 000	16%
Grant	5 000	4%
Loan	50 000	42%
Total	118 376	100%

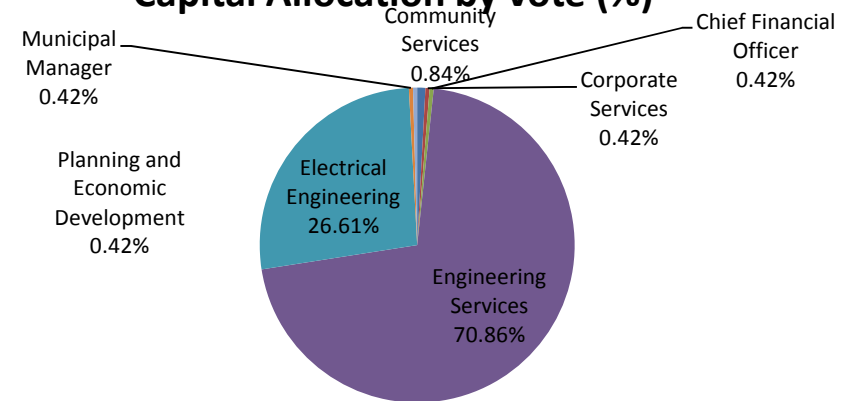
Capital funding by Source (%)



2011/12 Capital Allocation by vote ('000)

Vote	R '000	%
Community Services	1 000	0.84%
Corporate Services	500	0.42%
Chief Financial Officer	500	0.42%
Engineering Services	83 876	70.86%
Electrical Engineering	31 500	26.61%
Municipal Manager	500	0.42%
Planning and Economic Development	500	0.42%
Total	118 376	100%

Capital Allocation by vote (%)



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

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification	
LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Poverty Reduction and empowerment	% reduction in unemployment	20%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	0.5%		Unemployment Results from Stats SA or other accepted source	
		Integrated developmental planning	Integrated development planning	<i>IDP credibility rating</i> Timeous adoption of IDP (31 May) Timeous adoption of SDBIP (30 June) # of Steering Committee meetings % Compliance to the timeframes set in the IDP process plan # of Rep forum meetings	Medium Draft IDP adopted by 28 Feb Final IDP adopted by 29 April Not available yet 2 80% 3	Not applicable this quarter Not applicable this quarter Not applicable this quarter 3 100% 1	Not applicable this quarter Not applicable this quarter Not applicable this quarter 6 100% 2 3 100% 2	Not applicable this quarter Not applicable this quarter Not applicable this quarter 9 100% 3 3 100% 4	High 100% 100% 12 100% 4	DLGH report Council Minutes SDBIP signed by Mayor Minutes & attendance registers of Steering Committee meetings Approved Process Plan -Progress reports Minutes & Attendance registers of Rep forum meetings	
	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management and assessment	Integrated Spatial Development	% of capital spent in the priority areas identified in Spatial Development Framework	100%	100%	100%	100%	100%		Revised SDF vs Capital Expenditure
				% of capital spent on projects as identified in IDP for specific year	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		IDP list of capital projects & Budget report
				# of Quarterly performance reviews	2	1	2	3	4		Assessment reports
				% of critical posts with signed performance agreements	100%	100%	100%	100%	100%		Signed Performance Agreements

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

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
		Institutional Performance Management	% <i>Institutional performance score</i>	tbd	tbd	tbd	tbd	tbd		Annual Performance Report
			% Section 57 Managers with signed Performance Agreements/ Plans by 30 Jun	0%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Performance Agreements for Sect 57 Managers
			% of MM Manager's with signed performance plans by 31 July	0%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Signed Performance Plans Managers
		Performance Management Reports	# of audited Quarterly performance reports submitted to Council on time	0	1	2	3	4		Exco Agendas containing Quarterly Performance Reports
			# of MM Departmental monthly reports submitted on time	12	3	6	9	12		Monthly, quarterly, half yearly and annual reports
		Project Management	% capital projects within budget	100%	100%	100%	100%	100%		Monthly reports
			% of capital projects within time	100%	100%	100%	100%	100%		Monthly reports

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

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
			% of capital projects within specifications	100%	100%	100%	100%	100%		Monthly reports
BSD	Promote environmentally sound practices and social development	Disaster management	Annual Disaster Management reports submitted to Council and MDM by 31 July	1	31 July '11	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Disaster Annual Report proof of submission to Council & MDM
			% emergency relief cases responded to within 72-hours	100%	100%	100%	100%	100%		Relief reports
		Environmental management	% compliance to the environmental legislation checklist	80%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	80%		Environmental Checklist
		Social Security	# of Tzaneen Social Security Forum meetings	0	0	1	1	2		Minutes & Attendance registers
Optimise infrastructure investment and services	Improve access to sustainable and affordable services	Water infrastructure	% capital budget spent on upgrading municipal assets	Actual Awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		Monthly reports
			% reduction in distribution losses (water)	Actual Awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	5%		Water distribution reports
			% operational budget spent on repairs and maintenance	18.9%	Reporting only - no target	Reporting only - no target	Reporting only - no target	18.9%		Maintenance Expenditure Statement
Improve access to sustainable and affordable services	Accessible services		Km of roads tarred	Actual Awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	21		Road Progress Reports
			% of households with access to basic level of water	76%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	77%		5-year Capital investment plan
			% of households with access to basic level of sanitation	33%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	35%		5 Year Capital Investment plan. Council resolution - Adopted IDP
			% of households with access to basic level of electricity	81%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	83%		Records of correspondence
			% Households with access to basic level of solid waste removal	11%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	11%		Records of correspondence

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

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
		Electricity	R-value sourced to implement electricity recovery plan	R 114 000 000	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	R 114 000 000		Monthly reports
	Develop and build skilled and knowledgeable workforce	Capacity building and Training	% compliance to Workplace Skills plan	90%	100%	100%	100%	100%		Workplace Skills Plan Training plan
GG	Develop effective and sustainable stakeholder relations	Client satisfaction	% Community satisfaction rating	39.4%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	50%		External Client Satisfaction Survey report
		Inter-governmental relations	% of MM forum and technical working group meeting resolutions implemented	100%	100%	100%	100%	100%		Resolutions register
			# of quarterly reports from MDM council representatives	0	1	2	3	4		MDM Council reps reports
			% of premier IGR resolutions implemented	100%	100%	100%	100%	100%		IGR resolution register and Quarterly Council reports Minutes of MM s forum
		% of local IGR forum and technical working group meeting resolutions implemented	100%	100%	100%	100%	100%		Minutes of meetings - Resolutions Register	
	# of District MM Forum attended	Actual Awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Minutes of meetings, attendance register & resolution register		
	Increase financial viability	Financial Management and Budgeting	% of municipal budget spent	Not available yet	Reporting only - no target	Reporting only - no target	Reporting only - no target	100%		Monthly financial budget reports
			% of departmental budget spent	Not available yet	25%	50%	75%	100%		Monthly financial budget reports
		Financial viability	% <i>increase in cost coverage</i>	Actual Awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	0.11		Financial reports Financial viability calculations
			% <i>decrease in outstanding rates and service debtors</i>	Actual Awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1%		Financial reports
Municipal Assets		% capital spent on upgrading municipal assets	Actual Awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		Budget report	
Revenue Management		% increase in own revenue generated	Actual Awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Report on revenue generated	
Supply chain management		# of Tenders awarded that deviated from the adjudication committee recommendations	2	0	0	0	0		Monthly SCM report	
	% of Bids awarded within 2 weeks after adjudication committee resolution	100%	100%	100%	100%	100%		Submission register Monthly reports		

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

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
	Effective and Efficient administration	Performance Reporting	% Section 79 & 80 (MFMA) reports submitted within legislated timeframes	New indicator	100%	100%	100%	100%		MFMA Report submission register
			% performance reports submitted within legislated timeframes	25%	100%	100%	100%	100%		Performance Reports submission register
			% of NDPG reports submitted in time	100%	100%	100%	100%	100%		NDPG reports submissions
		Administration	Timeous submission of annual report	Annual report submitted by 24 February 2011	n/a	n/a	31 Jan '12	n/a		Acknowledgement of Receipt, DLGH, AG & PT
		Council Structures	% of Council resolutions implemented	100%	100%	100%	100%	100%		Council annual program Resolution register
		Meeting Management	# Management meetings	52	13	26	39	52		Minutes of management meetings & Attendance Registers
		Sound Governance	% of reported cases of corruption prosecuted	100%	100%	100%	100%	100%		Anti-corruption and theft policy approved
			# of quarterly internal audit reports submitted to audit committee	4	1	2	3	4		Audit Risk Report Quarterly Audit reports
			% of Audit queries responded to within 14 days	100%	100%	100%	100%	100%		Register of Audit queries & corresponding reports
			# of MTAS reports submitted on time	1	4	1	2	3		Quarterly MTAS reports, Acknowledgement of receipt
Attract and retain the best human capital to become employer of choice	Employee satisfaction and well-being	% Staff turnover	6%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	5.9%		HR reports	

Quarterly targets per Project - Office of the Municipal Manager

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification	
LED	Integrated Development Planning	Integrated Development Planning	<i>IDP, Budget & PMS alignment</i>			01/07/2011	30/06/2012	Manage the drafting of the IDP and Budget. Ensure that the SDBIP is aligned to the IDP & Budget	Manage the drafting of the IDP and Budget. Ensure that the SDBIP is aligned to the IDP & Budget	Manage the drafting of the IDP and Budget. Ensure that the SDBIP is aligned to the IDP & Budget	Manage the drafting of the IDP and Budget. Ensure that the SDBIP is aligned to the IDP & Budget		Correspondence Audit report	
			IDP drafting & review			01/07/2011	30/06/2012	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. Submit project requests to Sector Departments	Draft IDP to Council by 30 March	Advertise IDP for public input, consolidate inputs and present to Council by 30 May.		Council Minutes on Process Plan Progress report per phase Correspondence with Departments Council Minutes for IDP adoption	
			IDP implementation monitoring			01/07/2011	30/06/2012	Monitor the implementation of the IDP by ensuring that Thrust meetings are held and that reports are discussed at Management. Attend meetings on request	Monitor the implementation of the IDP by ensuring that Thrust meetings are held and that reports are discussed at Management. Attend meetings on request	Monitor the implementation of the IDP by ensuring that Thrust meetings are held and that reports are discussed at Management. Attend meetings on request	Monitor the implementation of the IDP by ensuring that Thrust meetings are held and that reports are discussed at Management. Attend meetings on request		Thrust meeting reports	
	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	PMS Policy Review			01/07/2011	30/06/2012	Ensure that Revised PMS policy is adopted by Council by 30 September '11	Implement revised PMS policy	Implement revised PMS policy	Implement revised PMS policy			PMS policy
			<i>Cascade Performance Management System</i>			01/07/2011	30/06/2012	Liaise with Mopani District Municipality wrt the appointment of a service provider to assist with the cascading of the PMS to all levels of staff. Ensure that all employees involved are trained. Report progress	Cascade PMS to level 4 as a pilot and report progress to Council.	Cascade PMS to level 4 as a pilot and report progress to Council.	Cascade PMS to level 4 as a pilot and report progress to Council.		Correspondence PPs for level 4	

Quarterly targets per Project - Office of the Municipal Manager

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Employee Performance Evaluation			01/07/2011	30/06/2012	Conduct audit on 2010/11 Annual Individual Performance Report and submit report to MM & audit committee within 2 weeks	Not applicable this quarter	Conduct audit on 2011/12 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
			<i>Instilling Values and Culture of Discipline (10 Point plan)</i>			01/07/2011	30/06/2012	Revise the existing 10 point plan to ensure that measurable targets are set. Monitor implementation	Revise the existing 10 point plan to ensure that measurable targets are set. Monitor implementation	Revise the existing 10 point plan to ensure that measurable targets are set. Monitor implementation	Revise the existing 10 point plan to ensure that measurable targets are set. Monitor implementation		Revised 10 Point plan Progress reports
		Institutional Performance Management	PMS Software & equipment		R 450 000	01/07/2011	30/06/2012	Investigate potential software to management performance information. Invite presentations by candidates	Purchase electronic Performance Management software, monitor installation and uploading of initial data	Monitor installation and uploading of initial data	Utilise electronic PMS for performance planning and reporting		Proof of Purchase
			Performance Reporting			01/07/2011	30/06/2012	Finalise Annual Performance Report by 30 August. Submit 4th Qtr MTAS report to DLGH within 5 weeks of close of quarter	Submit 1st Quarter MTAS & SDBIP reports to DLGH within 5 weeks of close of quarter	Submit 2nd Quarter MTAS & SDBIP reports to DLGH within 5 weeks of close of quarter	Submit 3rd Quarter MTAS & SDBIP reports to DLGH within 5 weeks of close of quarter		Proof of submission of MTAS (4) and SDBIP (4)
		Performance Management Reports	Performance Auditing			01/07/2011	30/06/2012	Conduct audit on 2010/11 Annual Performance report within 2 weeks of receipt and submit report to the MM and the Audit Committee	Conduct audit on the Annual Report and submit report to the MM and Audit Committee. Audit 1st Quarter SDBIP report and submit report to MM within 7 days of	Audit the 2nd Qtr SDBIP report and submit report to the MM and Audit Committee within 7 days of receipt.	Audit the 3rd Qtr SDBIP report and submit report to the MM and Audit Committee within 7 days of receipt.		SDBIP Audit Reports -Annual Performance Report audit report -Annual Report Audit report

Quarterly targets per Project - Office of the Municipal Manager

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
		Employee Performance Management	Performance monitoring & evaluation			01/07/2011	30/06/2012	Ensure that annual assessment of all relevant employees in the Office of the MM is conducted. Ensure that the Annual Performance Evaluations for	Conduct an informal evaluation of 1st Quarter Performance of relevant employees in the Office of the MM and draft a report by 21 October '11	Ensure that a mid-year assessment of employee performance is conducted and a report drafted by 30 January '12	Ensure that an informal evaluation of 3rd Quarter Performance of relevant employees in the Office of the MM is conducted and a report drafted by 20 April '12		1st & 3rd Qtr Departmental Individual Performance Report 2010/11 Individual Performance report 2011/12 Mid-year individual
BSD	Promote environmental sound practices and social development	Disaster management	Institutional Capacity for Disaster management			01/07/2011	30/06/2012	Build capacity of Disaster Management unit by establishing an Advisory Forum & 4 Technical Committees. Ensure that Annual Report is Submitted to Council by 30 July	Monitor the functionality of the Advisory forum & Technical committees for Disaster Management	Monitor the functionality of the Advisory forum & Technical committees for Disaster Management	Monitor the functionality of the Advisory forum & Technical committees for Disaster Management		Council Minutes for 2010/11 Disaster management report
			Disaster Risk Reduction			01/07/2011	30/06/2012	Update the Disaster Risk Corporate Plan. Arrange Disaster risk awareness campaign to cover all wards	Update the Disaster Risk Corporate Plan. Conduct awareness campaign	Update the Disaster Risk Corporate Plan and circulate for comments. Conduct awareness campaign	Finalise Disaster Risk corporate plan and submit to Council for approval with the IDP. Conduct awareness campaign		Council Minutes Disaster Risk Corporate Plan approval -Awareness campaign report
	Optimise infrastructure investment and services	Infrastructure Planning	<i>Infrastructure Development Plans</i>			01/07/2011	30/06/2012	Monitor the drafting of the Infrastructure Development plans (Water, Sewer, Roads, Parks & Cemetery master plans)	Monitor the drafting of the Infrastructure Development plans (Water, Sewer, Roads, Parks & Cemetery master plans)	Monitor the drafting of the Infrastructure Development plans (Water, Sewer, Roads, Parks & Cemetery master plans)	Monitor the drafting of the Infrastructure Development plans (Water, Sewer, Roads, Parks & Cemetery master plans)		Correspondence with Directors Progress Reports
		Water & Sewer Infrastructure	<i>Water Service Authority</i>			01/07/2011	30/06/2012	Follow-up with DLGH/COGTA on progress with GTM Service Authority Status recommendation	Follow-up with DLGH/COGTA on progress with GTM Service Authority Status recommendation	Follow-up with DLGH/COGTA on progress with GTM Service Authority Status recommendation	Follow-up with DLGH/COGTA on progress with GTM Service Authority Status recommendation		Correspondence
GG	Develop effective and sustainable stakeholder relations	Integrated development planning	IDP stakeholder register			01/07/2011	30/06/2012	Advertise for local stakeholders to register with GTM on the IDP stakeholder register. Updated register ready by 30 August '11	Monitor the attendance of IDP Representative Forum meetings by registered stakeholders and devise initiatives to encourage attendance	Report to Council on the % of Registered Stakeholders that attend Quarterly Repforum meetings	Report to Council on the % of Registered Stakeholders that attend Quarterly Repforum meetings		Advertisement Stakeholder Register Attendance Log

Quarterly targets per Project - Office of the Municipal Manager

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
	Effective and Efficient administration	Information Technology	<i>Integrated Management Information System (IMIS)</i>			01/07/2011	30/06/2012	Consult all Departments to determine the requirements for an Integrated Management Information System (ISMIS)	Draft a Terms of Reference for the appointment of a service provider	Appoint service Provider for the development of a IMIS	Monitor the development of a IMIS		Correspondence with Departments TOR SLA for IMIS
		Municipal assets	Furniture - MM		R 50 000	01/07/2011	30/06/2012	Procure furniture for the Office of the Municipal Manager	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Invoice & Proof of payment
		Risk management	Risk monitoring			01/07/2011	30/06/2012	Update risk assessment and prevention mechanisms. Monitor risks in all Departments	Update risk assessment and prevention mechanisms. Monitor risks in all Departments	Update risk assessment and prevention mechanisms. Monitor risks in all Departments	Update risk assessment and prevention mechanisms. Monitor risks in all Departments		Risk Assessment Report
		Fraud & Anti- corruption	Corruption and Maladministratio n			01/07/2011	30/06/2012	Monitor administration to curb corruption and maladministration.	Monitor administration to curb corruption and maladministration.	Monitor administration to curb corruption and maladministration.	Monitor administration to curb corruption and maladministration.		Correspondence Response to Internal Audit Reports
		Sound Governance	Council Resolution Implementation			01/07/2011	30/06/2012	Monitor the implementation of Council resolutions. Keep register of progress	Monitor the implementation of Council resolutions. Keep register of progress	Monitor the implementation of Council resolutions. Keep register of progress	Monitor the implementation of Council resolutions. Keep register of progress		Resolution Register Implementation

Key Performance Indicators (KPIs) - Chief Financial Officer

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
LED	Integrated developmental planning	Integrated development planning	Timeous adoption of budget (31 May)	APPROVE BUDGET BY 31 April 2011	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	31 May '12		Council Minutes
	Develop a high performance culture for a changed, diverse, efficient and effective local government	Institutional Performance Management	% of CFO Manager's with signed performance plans by 31 July	0%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Signed Performance Plans
		Performance Management Reports	# of Finance Departmental monthly reports submitted on time	12	3	6	9	12		Monthly, quarterly, half yearly and annual reports
BSD	Improve access to sustainable and affordable services	Accessible services	% of households on indigent register with access to basic water services	New indicator	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Billing reports
			% of households on indigent register with access to basic sanitation services	New indicator	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Billing reports
			% of households on indigent register with access to electricity	New indicator	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		FBE Eskom list Indigent register
			% of households on indigent register with access to a basic level of waste removal services	New indicator	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Billing reports
		Administration	Updated and credible indigent registers	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		Updated Indigent register Processes Progress reports
GG	Increase financial viability	Administration	Timeous submission of annual financial statements	31-Aug-10	31-Aug-11	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Acknowledgement of receipt by AG & PT

Key Performance Indicators (KPIs) - Chief Financial Officer

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
		Debt management	% of Loan amount utilised for capital projects	100%	Reporting only - no target	Reporting only - no target	Reporting only - no target	100%		Correspondence, Capital project payment records
			R-value outstanding service debtors	R 205 000 000	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	R 192 000 000		Financial Statements
			Average % Payment rate for municipal area	90%	90%	90%	90%	90%		Budget report
			R-value total debts written off annually	R 10 000 000	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	R 13 728 913		Council Resolution
			% Payment rate - Tzaneen (urban)	100%	100%	100%	100%	100%		Budget reports
			% Payment rate -Tzaneen (rural)	100%	100%	100%	100%	100%		Budget reports
			% Payment rate -Nkowankowa	10%	10%	10%	10%	10%		Budget reports
			% Payment rate -Lenyenye	10%	10%	10%	10%	10%		Budget reports
			% Payment rate -Letsitele	100%	100%	100%	100%	100%		Budget reports
			% Payment rate -Haenertsburg	90%	90%	90%	90%	90%		Budget reports
		Financial Management and Budgeting	% variance from annual Legislated Budget timetables	0%	0%	0%	0%	0%		Timetable & progress reports
			% of budget allocated for training and development (SDP)	1.30%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1.32%		Approved Departmental budget 31 May 2010
			% Operating budget for Councillor allowances (Councillor allowances budgeted / total operating budget)	3.1%	Reporting only - no target	Reporting only - no target	Reporting only - no target	2.25%		Approved Departmental budget 31 May 2010

Key Performance Indicators (KPIs) - Chief Financial Officer

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
			% General expenses budget / Operating expenses budget	12%	Reporting only - no target	Reporting only - no target	Reporting only - no target	10%		Budget Reports
		Financial reporting	% of departmental Queries arising from previous audit report attended to by the end of the financial year	100%	n/a	100%	n/a	n/a		Records of Audit queries
		Financial viability	<i>Cost coverage ratio</i>	1.69	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1.8		Financial reports Financial viability calculations
			<i>Debt coverage ratio</i>	17.63	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	9		Financial reports Financial viability calculations
			<i>Outstanding service debtors to revenue ratio</i>	101%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		Financial reports Financial viability calculations
		Municipal Assets	% GRAP compliance (asset register)	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		Audit report
		Reduced corruption	Functional supply chain management system (% functionality)	100%	100%	100%	100%	100%		Functionality criteria
		Revenue Management	% reduction in rates and services billed, not recovered	2%	0.25%	0.5%	0.75%	1%		Quarterly Revenue reports
			% Revenue from grants	Not available yet	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	38%		Budget reports
			R-value MIG funding / R-Value Capital budget as %	22%	n/a	n/a	n/a	37%		Budget reports
			% equitable share received	100%	42%	60%	100%	100%		Bank Statement
			% compliance to revenue enhancement strategy implementation plan	100%	100%	100%	100%	100%		Progress reports
		Supply chain management	Total R-value of contracts awarded during the financial year	Not available yet	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		SCM Report

Key Performance Indicators (KPIs) - Chief Financial Officer

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
			Average time taken from tender advertisement to submission of recommendation to the MM (# of weeks)	8	8	8	8	8		Contract register
	Effective and Efficient administration	Council Structures	% of Council resolutions implemented	100%	100%	100%	100%	100%		Departmental Resolution register
		Information Technology	# of employees on laptop scheme	New indicator	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Laptop contract register
		Meeting Management	# of departmental meetings	4	1	2	3	4		Minutes and Attendance registers of Departmental meetings
		Unqualified audit	Audit opinion	Qualified	Not applicable this quarter	Unqualified	Not applicable this quarter	Not applicable this quarter		Audit Report

Quarterly targets per Project - Chief Financial Officer

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification		
LED	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation			01/07/2011	30/06/2012	Participate in the Annual Performance Assessment for 2010/11. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of 1st Quarter Performance of relevant employees in the Department and send report to the MM by 21 October '11	Participate in the mid-year employee performance evaluations for 2011/12. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '12		1st & 3rd Qtr Departmental Individual Performance Reports Correspondence		
BSD	Optimise infrastructure investment and services	Improve access to sustainable and affordable services	5 Year Capital Investment framework			01/07/2011	30/06/2012	Draft the 5-Year Capital Invest framework	Draft the 5-Year Capital Invest framework	Ensure the 5-Year Capital Investment framework is included in the draft IDP	Not applicable this quarter		5 Yr Capital Investment framework		
GG	Increase Financial Viability	Financial viability	5 Year Financial Plan			01/07/2011	30/06/2012	Not applicable this quarter	Assess financial performance during 2010/11 and draft 5-Year Financial Plan accordingly	Submit 5 Year Financial plan to the MM for inclusion in the draft IDP.	Not applicable this quarter		5 Year Financial Plan Correspondence		
			GRAP Training and Financial System improvement	R 200 000		01/07/2011	30/06/2012	Comprehensive system analysis and official training	Comprehensive system analysis and official training	Comprehensive system analysis and official training	Comprehensive system analysis and official training			Attendance registers of training sessions	
			Operation Clean Audit	R 200 000		01/07/2011	30/06/2012	Manage annual audit and timeous response on audit queries (AFS 2010/11)	Finalisation of Annual Audit	Drafting and approval of Clean Audit Action Plan	Implementation of the Clean Audit Action plan			Council Minutes approving Audit Action Plan Audit Report & Management report	
			Indigent management	Indigent register policy	R 200 000		01/07/2011	30/06/2012	Review of indigent policy and workshop with stakeholders	Finalisation of indigent policy and submit to Council for approval	Not applicable this quarter	Consolidate and submit indigent write offs report for approval by Council.			Reviewed indigent policy Updater indigent register Council resolutions
			Information management	Financial Software supplier Data Base and Electronic Bank reconciliation		R 300 000	01/07/2011	30/06/2012	Not applicable this quarter	Procurement and payment of Microsoft Licences	Not applicable this quarter	Payment of Microsoft Licences			Proof of payment
			Revenue Management	Revenue enhancement Strategy			01/07/2011	30/06/2012	Appoint Service Provider to revisit the Revenue enhancement strategy.	Monitor the revision of the Revenue Enhancement Strategy	Submit revised strategy to Council for approval	Not applicable this quarter			Council Minutes Revised Revenue Enhancement strategy
				Update Valuation Roll	R 400 000		01/07/2011	30/06/2012	Balancing of valuation roll to system	Balancing of valuation roll to system	Finalise TOR for valuation roll review for next term	Review of valuation roll Publicise supplementary valuation roll			Supplementary valuation roll TOR for Valuation roll review
			Supply chain management	Supply chain functionality improvement (MTAS)			01/07/2011	30/06/2012	Draft a list of criteria to measure SCM functionality. Report quarterly on progress made on improving functionality	Draft a list of criteria to measure SCM functionality. Report quarterly on progress made on improving functionality	Draft a list of criteria to measure SCM functionality. Report quarterly on progress made on improving functionality	Draft a list of criteria to measure SCM functionality. Report quarterly on progress made on improving functionality			Supply Chain Functionality Checklist
				Supply chain management software		R 200 000	01/07/2011	30/06/2012	Not applicable this quarter	Purchase SCM software and monitor installation	Not applicable this quarter	Purchase SCM software			Procurement documentation Invoice

Key Performance Indicators (KPIs) - Corporate Services

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
LED	Integrated developmental planning	Community Based Planning	% compliance to CBP implementation plan	20%	100%	100%	100%	100%		Business plan and Monthly report
	Develop a high performance culture for a changed, diverse, efficient and effective local	Institutional Performance Management	% of CORP Manager's with signed performance plans by 31 July	0%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Signed Performance Plans
		Performance Management Reports	# of Corporate Services Departmental monthly reports submitted on time	12	3	6	9	12		Monthly, quarterly, half yearly and annual reports
GG	Develop and build skilled and knowledgeable workforce	Capacity building and Training	% of Personnel budget spend on implementing the Workplace skills plan	1.3%	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Work place skills plan. Budget
			# of Sec 57 managers undergone CPMD Training	2	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	3		CPMD Training schedule
	Develop effective and sustainable stakeholder relations	Public Participation	% of functional ward committees in terms of the new model	100%	100%	100%	100%	100%		Ward committee functionality reports
			Number of ward committee management meetings held	306	102	204	306	408		Ward committee functionality reports
			Percentage attendance by Ward Committee members	100%	100%	100%	100%	100%		Ward committee functionality reports
			Number of community meetings held	Actual Awaited	1	2	3	4		Minutes & attendance registers
	Increase financial viability	Financial Management and Budgeting	% of departmental budget spent	Not available yet	25%	50%	75%	100%		Monthly financial budget reports
		Financial reporting	% of departmental Queries arising from previous audit report attended to by the end of the financial year	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		Register of Audit queries & corresponding reports
	Effective and Efficient administration	Committee Management	% of Cluster committees quorated	100%	100%	100%	100%	100%		Cluster and other committee agendas & minutes
			Council Structures	% of Council resolutions implemented	100%	100%	100%	100%	100%	
# of Council meetings held		4		1	2	3	4		Council & Exco Meeting register	
# of Exco meetings held		24		6	12	18	24		Council & Exco Meeting register	
		# of Special exco and Council meetings held	2	0	1	0	2		Council & Exco Meeting register	

Key Performance Indicators (KPIs) - Corporate Services

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
		Information technology	% Daily Data and mail backup available	100%	100%	100%	100%	100%		Mail backup logs Data back-up logs
			% of printing faults attended to within 1 working day	100%	100%	100%	100%	100%		Printer fault register
			% of Attendance to IT faults within 24Hours.	100%	100%	100%	100%	100%		Monthly IT reports on Jobs completed (Jobcard based)
			% of workstations with access to IT network	95%	95%	95%	95%	95%		Monthly reports
			hrs downtime for outside work stations	New indicator	0	0	0	0		Down time register
		Information management	# of website updates	New indicator	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Website update register
		Legal support	R-value spent on external legal fees	R 2 210 439	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Legal Expenditure
		Meeting Management	# of departmental Manager meetings	Actual Awaited	1	2	3	4		Minutes and Attendance registers of Management meetings
			# of Governance Thrust meetings held	0	1	2	3	4		Minutes and Attendance Registers
		Personnel Management system	% Personnel costs / Operating expenses (excl Salaries of councillors)	29%	35%	35%	35%	35%		Budget reports
		Employment equity	# of people from employment equity target groups employed in the three highest levels of management	22	19	19	19	22		Employment Equity plan & compliance report
			% of employees in the three highest levels of management that are female	20.6%	24.1%	27.5%	31.0%	35%		Employment Equity plan & compliance report
			% of employees that have a disability	1.8%	1.9%	2.0%	2.1%	2.2%		Employment Equity plan & compliance report
			% of employees that are female	32%	32.5%	33%	33.5%	35%		Employment Equity plan & compliance report

Key Performance Indicators (KPIs) - Corporate Services

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
			% of employees that are youth	30.5%	31.5%	31.5%	32%	35.5%		Employment Equity plan & compliance report
	Attract and retain the best human capital to become employer of choice	Employment equity	% Compliance to Employment Equity plan	100%	100%	100%	100%	100%		Employment Equity plan & compliance report
		Labour relations	% of critical posts filled	100%	100%	100%	100%	100%		Staff establishment
			# Industrial actions	0	0	0	0	0		Referral letter of Industrial Action
		Organisational Design	Total Number of staff employed in the municipality	609	Reporting only	Reporting only	Reporting only	Reporting only		Staff establishment
			Number of budgeted posts vacant for more than three months during the financial year	45	Reporting only	Reporting only	Reporting only	Reporting only		HR Monthly reports
			Total Number of Section 57 staff employed	6	8	8	8	8		Staff establishment
			Number of Section 57 posts vacant for more than three months	0	1	1	1	1		Staff establishment

Quarterly targets per Project - Corporate Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification		
LED	Create community beneficiation and empowerment opportunities	Community Based Planning	<i>Community Based Planning Revival</i>			01/07/2011	30/06/2012	Liaise with COGTA to ensure the appointment of service provider to revive the CBP. Alternatively capacitate employees to facilitate CBP	Liaise with COGTA to ensure the appointment of service provider to revive the CBP. Alternatively capacitate employees to facilitate CBP	Liaise with COGTA to ensure the appointment of service provider to revive the CBP. Alternatively capacitate employees to facilitate CBP	Liaise with COGTA to ensure the appointment of service provider to revive the CBP. Alternatively capacitate employees to facilitate CBP		Correspondence CBP training attendance		
	Integrated Development Planning	Integrated Development Planning	IDP implementation monitoring			01/07/2011	30/06/2012	Arrange quarterly Good Governance Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	Arrange quarterly Good Governance Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	Arrange quarterly Good Governance Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	Arrange quarterly Good Governance Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM		Stakeholder list Minutes proof of submission to MM		
	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation			01/07/2011	30/06/2012	Participate in the Annual Performance Assessment for 2010/11. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of 1st Quarter Performance of relevant employees in the Department and send report to the MM by 21 October '13	Participate in the mid-year employee performance evaluations for 2011/12. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '14		1st & 3rd Qtr Departmental Individual Performance Reports Correspondence		
GG	Develop effective and sustainable stakeholder relations	Customer care	<i>Customer Call Centre (Mayoral Hotline)</i>		R 180 000	01/07/2011	30/06/2012	Prepare job specifications and procure services through supply chain process.	Manage customer call centre and hotline and report to Council on response time	Manage customer call centre and hotline and report to Council on response time	Manage customer call centre and hotline and report to Council on response time		Customer Care and Hotline activity Reports		
		Public Participation	Public Participation management			01/07/2011	30/06/2012	Draft Public Participation programme for 2011/12, submit to Council by 30 July '11. Coordinate and facilitate public participation sessions as per the approved programme	Review the Public participation strategy. Submit to Council by 30 November '11. Coordinate and facilitate public participation sessions as per the approved programme	Coordinate and facilitate public participation sessions	Coordinate and facilitate public participation sessions		Integrated Public Participation programme -Revised Public participation strategy		
		Intergovernmental relations	Municipal IGR		R 50 000		01/07/2011	30/06/2012	Ensure regular attendance of IGR meetings and implementation of resolutions	Ensure regular attendance of IGR meetings and implementation of resolutions	Ensure regular attendance of IGR meetings and implementation of resolutions	Ensure regular attendance of IGR meetings and implementation of resolutions		Minutes and resolutions	
		Marketing & Branding	Digital Video Cameras (2)			R 15 000	01/07/2011	30/06/2012	Procure 2 Digital Video Cameras	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Invoice and Proof of payment for to video cameras
			Digital Cameras (2)			R 10 000	01/07/2011	30/06/2012	Procure 2 Digital Cameras	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Invoice and Proof of payment for 2 digital cameras
			Branding equipment			R 30 000	01/07/2011	30/06/2012	Procure branding equipment	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Invoice and Proof of payment for branding equipment
			Design of the Municipal flag		R 5 000		01/07/2011	30/06/2012	Registration with the Heraldry. Presentation of the flag and hanging.	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Copies of designs
		Communication	Internal and External Communication		R 150 000		01/07/2011	30/06/2012	Collect news from various departments. Develop Quarterly Newsletters. Compile monthly internal newsletter	Collect news from various departments. Develop Quarterly Newsletters. Compile monthly internal newsletter	Collect news from various departments. Develop Quarterly Newsletters. Compile monthly internal newsletter	Collect news from various departments. Develop Quarterly Newsletters. Compile monthly internal newsletter	Collect news from various departments. Develop Quarterly Newsletters. Compile monthly internal newsletter		Copies of newsletters
Communication Strategy					01/07/2011	30/06/2012	Revise the Communication Strategy in consultation with all Departments	Submit revised Communication strategy to Council for approval by 30 November '11	Ensure that all Official communication activities are in line with the approved strategy	Ensure that all Official communication activities are in line with the approved strategy	Ensure that all Official communication activities are in line with the approved strategy		Revised Communication Strategy -Council Minutes		

Quarterly targets per Project - Corporate Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Media Relations	R 20 000		01/07/2011	30/06/2012	Plan and ensure successful networking session.	Not applicable this quarter	Plan and ensure successful networking session.	Not applicable this quarter		Activity report
	Effective and Efficient administration	Information Technology	Rural Broadband connectivity		R 14 000 000	01/07/2011	30/06/2012	Memorandum of understanding signed with CSIR. Technical designs finalised. Service provider appointed.	Connect to all Thusong centres and GTM satellite offices. Appoint service provider to maintain broadband infrastructure	Connect to schools and clinics. Maintain broadband infrastructure	Maintain broadband infrastructure		Signed MOU with CSIR Technical Designs Signed SLA's
Maintenance Contract Tally-Genicom line printers			R 50 000	01/07/2011	30/06/2012	Source quotations for the maintenance of the Tally-Genicom line printers and appoint	Monitor implementation of SLA for maintenance of Tally-Genicom line printers	Monitor implementation of SLA for maintenance of Tally-Genicom line printers	Monitor implementation of SLA for maintenance of Tally-Genicom line printers		IT reports		
Purchase Projectors				R 70 000	01/07/2011	30/06/2012	Source quotations and purchase projectors, manage usage and maintain	Manage usage of projectors and maintain	Manage usage of projectors and maintain	Manage usage of projectors and maintain		Invoice and proof of payment	
IT equipment refurbishment and leasing			R 4 000 000	01/07/2011	30/06/2012	Purchase & Installation of new equipment and training in proper usage	Manage and maintain equipment. Expand wireless network & Install fibre optic backbone in Council Buildings. Right size Microsoft licensing. Replace Finance Server,	Manage and maintain equipment. Expand wireless network & Install fibre optic backbone in Council Buildings	Manage and maintain equipment. Expand wireless network & Install fibre optic backbone in Council Buildings	Manage and maintain equipment. Expand wireless network & Install fibre optic backbone in Council Buildings		Signed SLA IT reports	
		Legal support	Delegation of Authority	R 250 000		01/07/2011	30/06/2012	Appoint service provider to review of Delegation of Authority. Monitor review of Delegations and submit to Council for approval. Arrange a Workshop on delegations.	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Council Resolution Revised Delegations Report
			Promulgation of By-laws			01/07/2011	30/06/2012	Appoint service provider 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	Ensure that by-laws are promulgated. Monitor the public participation process and finalise by-laws for promulgation	Ensure that by-laws are promulgated. Monitor the public participation process and finalise by-laws for promulgation		Government Gazette
	Attract and retain the best human capital to become employer of choice	Labour relations management	Local Labour Forum			01/07/2011	30/06/2012	Arrange Local Labour Forum meetings. Assist with resolving disputes and complaints. Monitor and advise on labour policies and procedures	Arrange Local Labour Forum meetings. Assist with resolving disputes and complaints. Monitor and advise on labour policies and procedures	Arrange Local Labour Forum meetings. Assist with resolving disputes and complaints. Monitor and advise on labour policies and procedures	Arrange Local Labour Forum meetings. Assist with resolving disputes and complaints. Monitor and advise on labour policies and procedures		Agendas and minutes of LLF meetings
		Employee Retention	Employee Retention Strategy			01/07/2011	30/06/2012	Revise the draft Employee Retention strategy and submit to Council for approval by 30 September					Council Minutes -Retention strategy

Key Performance Indicators (KPIs) - Office of the Mayor

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Poverty Reduction and empowerment	# of Jobs created by Municipal Capital projects for youth	New indicator	Target awaited	Target awaited	Target awaited	Target awaited		Consolidated Job creation reports
			# of Jobs created by Municipal Capital projects for women	New indicator	Target awaited	Target awaited	Target awaited	Target awaited		Consolidated Job creation reports
			# of Jobs created by Municipal Capital projects for disabled persons	New indicator	Target awaited	Target awaited	Target awaited	Target awaited		Consolidated Job creation reports
	Develop a high performance culture for a changed, diverse, efficient and effective local government	Performance Management Reports	# of Office of the Mayor Departmental monthly reports submitted on time	N/A	3	6	9	12		Monthly, quarterly, half yearly and annual reports
BSD	Promote environmentally sound practices and social development	Health well-being	# of HIV/AIDS council meetings	4	1	2	3	4		Minutes & Attendance registers
			# Of HIV/AIDS campaigns or initiatives implemented and supported	4	1	2	3	4		Invitations, Programmes & Minutes of preparatory meetings
			# of Community members attending external HIV/AIDS awareness sessions	Reporting only	Reporting only	Reporting only	Reporting only	Reporting only		Attendance Records
			# of employees attending internal HIV/AIDS awareness sessions	Reporting only	Reporting only	Reporting only	Reporting only	Reporting only		Attendance Registers
			# of internal peer educators trained	22	22	Not applicable this quarter	Not applicable this quarter	22		Attendance registers
			# of by-monthly meetings held with peer educators	6	1	3	4	6		Mintues & Attendance registers

Key Performance Indicators (KPIs) - Office of the Mayor

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
			# of condoms distributed	N/A	Reporting only	Reporting only	Reporting only	Reporting only		Monthly report
			# HIV/AIDS Councillors trained	N/A	Reporting only	Reporting only	Reporting only	Reporting only		Training attendance register
			# of newsletter updates relating to HIV/AIDS	0	1	2	3	4		News Letters
			# of Website updates relating to HIV/AIDS	0	1	2	3	4		Website updates
GG	Develop effective and sustainable stakeholder relations	Inter-governmental relations	# of issues raised during the Local Imbizos	Actual Awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Imbizo Resolution register
		Inter-governmental relations	% of issues raised during Imbizos resolved within the financial year	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		Imbizo Resolution register
		Inter-governmental relations	Number of issues raised during the Provincial Imbizos resolved	Actual Awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Imbizo Resolution register
		Inter-governmental relations	Number of issues raised during the Local Imbizos resolved	Actual Awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Imbizo Resolution implementation report
	Increase financial viability	Financial Management and Budgeting	% of departmental budget spent	Not available yet	25%	50%	75%	100%		Monthly financial budget reports
		Financial reporting	% of departmental Queries arising from previous audit report attended to by the end of the financial year	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		Register of Audit queries & corresponding reports
	Effective and Efficient administration	Council Structures	% of Council resolutions implemented	100%	100%	100%	100%	100%		Departmental Resolution register
		Meeting Management	# of departmental meetings	N/A	1	2	3	4		Minutes and Attendance registers of Departmental meetings

Quarterly targets per Project - Office of the Mayor

KPA/ Theme	Strategic Objective	Programme	Project	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
LED	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation			01/07/2011	30/06/2012	Participate in the Annual Performance Assessment for 2010/11. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of 1st Quarter Performance of relevant employees in the Department and send report to the MM by 21 October '14	Participate in the mid-year employee performance evaluations for 2011/12. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '15		1st & 3rd Qtr Departmental Individual Performance Reports Correspondence
BSD	Promote environmental sound practices and social development	Youth, Gender & Disability	Annual Youth Assembly	R 100 000		01/07/2011	30/06/2012	Arrange and co-ordinate Annual youth assembly during August	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Youth Assembly agenda & attendance register
			Disability Council Official Launch	R 50 000		01/07/2011	30/06/2012	Not applicable this quarter	Arrange and co-ordinate launch of Disability Council during October	Not applicable this quarter	Not applicable this quarter		Disability Council minutes & attendance register
			National Disability Month Celebrations	R 50 000		01/07/2011	30/06/2012	Not applicable this quarter	Arrange and co-ordinate national disability month celebrations during December	Not applicable this quarter	Not applicable this quarter		Disability month activity plan & report
			National Women's Month Celebrations	R 50 000		01/07/2011	30/06/2012	Arrange and co-ordinate national women's month celebrations during August	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Womens month activity plan & report
			National Youth Month celebrations	R 70 000		01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Arrange and co-ordinate national youth month celebrations during June		Youth month activity plan and report
			Relaunch Of SAWID	R 70 000		01/07/2011	30/06/2012	Arrange and co-ordinate relaunch of SAWID during August	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		SAWID agenda & attendance register
			Youth Strategic Session	R 29 800		01/07/2011	30/06/2012	Arrange and co-ordinate Youth strategic session during September	Not applicable this quarter	Arrange and co-ordinate Youth strategic session during March	Not applicable this quarter		Agenda & Attendance register for the Youth Strategic Session

Quarterly targets per Project - Office of the Mayor

KPA/ Theme	Strategic Objective	Programme	Project	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
	Improve access to sustainable and affordable services	Health well-being	HIV/AIDS mainstreaming			01/07/2011	30/06/2012	Monitor HIV/AIDS mainstreaming ensure that HIV/AIDS awareness is included in all SLAs and municipal programmes	Monitor HIV/AIDS mainstreaming ensure that HIV/AIDS awareness is included in all SLAs and municipal programmes	Monitor HIV/AIDS mainstreaming ensure that HIV/AIDS awareness is included in all SLAs and municipal programmes	Monitor HIV/AIDS mainstreaming ensure that HIV/AIDS awareness is included in all SLAs and municipal programmes		Correspondence
			HIV/Aids management	R 30 000		01/07/2011	30/06/2012	Conduct 1 workshop for peer educators	Conduct workshop on HIV/Aids awareness for all ward committee members responsible for health	Refresher course for peer educators	Not applicable this quarter		Attendance registers
			HIV/Aids seminars for target groups	R 27 000		01/07/2011	30/06/2012	Conduct seminar targeting female church representatives	Conduct seminar targeting youth leaders	Not applicable this quarter	Not applicable this quarter		Attendance register
			HIV/Aids theme day celebrations	R 40 000		01/07/2011	30/06/2012	Not applicable this quarter	Red Ribbon Month (Nov) World Aids Day (Dec)	Not applicable this quarter	World TB day (Apr)		Action plans, Correspondence
			HIV/AIDS Council			01/07/2011	30/06/2012	Arrange Quarterly HIV/AIDS Council sittings submit report to Council.	Arrange Quarterly HIV/AIDS Council sittings submit report to Council.	Arrange Quarterly HIV/AIDS Council sittings submit report to Council.	Arrange Quarterly HIV/AIDS Council sittings submit report to Council.		Agenda & Minutes - Council Items
GG	Effective and Efficient administration	Troika Support	Office of the Speaker Support			01/07/2011	30/06/2012	Ensure effective administration in the Office of the Speaker	Ensure effective administration in the Office of the Speaker	Ensure effective administration in the Office of the Speaker. Coordinate Administrative support in terms of Public Participation	Ensure effective administration in the Office of the Speaker. Coordinate Administrative support in terms of Public Participation		Correspondence -Public Participation report -Consolidated Ward Committee report
			Office of the Chief Wip Support			01/07/2011	30/06/2012	Ensure effective administration in the Office of the Chief Wip.	Ensure effective administration in the Office of the Chief Wip. Facilitate the appointment of a secretary for the Chief Wip	Ensure effective administration in the Office of the Chief Wip by providing secretarial support	Ensure effective administration in the Office of the Chief Wip by providing secretarial support		Appointment letter of Secretary Monthly activity reports

Quarterly targets per Project - Office of the Mayor

KPA/ Theme	Strategic Objective	Programme	Project	Opex 2011/201 2	Capex 2011/201 2	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Office of the Mayor support			01/07/2011	30/06/2012	Ensure effective administration in the Office of the Mayor by providing administrative and logistical support	Ensure effective administration in the Office of the Mayor by providing administrative and logistical support	Ensure effective administration in the Office of the Mayor by providing administrative and logistical support	Ensure effective administration in the Office of the Mayor by providing administrative and logistical support		Monthly Activity Reports

Key Performance Indicators (KPIs) - Community Services

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
LED	Integrated developmental planning	Integrated Spatial Development	% of departmental capital spent in the priority areas identified in Spatial Development Framework	100%	100%	100%	100%	100%		Revised SDF vs Capital Expenditure
	Develop a high performance culture for a changed, diverse, efficient and effective local government	Institutional Performance Management	% of CSD Manager's with signed performance plans by 31 July	0%	100%	100%	Not applicable this quarter	Not applicable this quarter		Signed Performance Plans
		Performance Management Reports	# of Community Services Departmental monthly reports submitted on time	12	3	6	9	12		Monthly, quarterly, half yearly and annual reports
BSD	Promote environmentally sound practices and social development	Educational well-being	# people using the GTM libraries	84500	21125	42250	63375	84500		Correspondence Statistics and reports
		Safety and Security	R-value of council property lost through theft and damages	Actual Awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Safety & Security register
		Community Safety	# of Community Safety forums established and are functional	0	0	1	2	4		2 Urban Committee Reports 2 Rural Committees Reports
		Safety and Security	# of internal theft cases reported	8	0	0	0	0		Safety & Security register
		Law Enforcement	R-value revenue collected through law enforcement	Actual Awaited	No target - Reporting only	No target - Reporting only	No target - Reporting only	No target - Reporting only		Revenue reports
			Rand value received for fines issued / R value of fines issued (%)	Actual Awaited	70%	70%	70%	70%		Revenue reports
			# traffic fines issued per quarter	2000	No target - Reporting only	No target - Reporting only	No target - Reporting only	No target - Reporting only		System printout
		Waste Management	% Service delivery backlog for solid waste	88%	88%	88%	88%	88%		Monthly reports
			R-Value of Free Basic waste removal to affected households	R 3 800 000	Reporting only - no target	Reporting only - no target	Reporting only - no target	R 3 800 000		Revenue reports

Key Performance Indicators (KPIs) - Community Services

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
	Optimise infrastructure investment and services	Repairs and maintenance	# of service delivery interruptions (solid waste removal)	Actual Awaited	0	0	0	0		Monthly reports
			# of households affected through interruptions (solid waste removal)	Actual Awaited	0	0	0	0		Monthly reports
	Improve access to sustainable and affordable services	Accessible services	Nr of households with access to basic (or higher) refuse removal (Urban)	9892	9892	9892	9892	9892		Monthly reports
			Nr of households with access to basic (or higher) refuse removal (Rural)	6979	6979	6979	6979	6979		Monthly reports
			<i>% households earning less than R1100 with access to basic waste removal</i>	Information not available	Information not available	Information not available	Information not available	Information not available		Records of correspondence
		Licensing	R-value generated for vehicle registration (Agency agreement)	Actual Awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Records and monthly reports
			R-value generated by the issuing of learners and drivers licenses	Actual Awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Records and monthly reports
		Parks and Open space Management	# of dedicated parks maintained (developed)	7	7	7	7	7		Parks maintenance plan
GG	Increase financial viability	Financial Management and Budgeting	% of departmental budget spent	Actual Awaited	25%	50%	75%	100%		Monthly financial budget reports
		Financial reporting	% of departmental Queries arising from previous audit report attended to by the end of the financial year	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		Register of Audit queries & corresponding reports
	Effective and Efficient administration	Council Structures	% of Council resolutions implemented	100%	100%	100%	100%	100%		Departmental Resolution register
		Meeting Management	# of departmental meetings	Actual Awaited	1	2	3	4		Minutes and Attendance registers of Departmental meetings

Quarterly targets per Project - Community Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification	
LED	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation			01/07/2011	30/06/2012	Participate in the Annual Performance Assessment for 2010/11. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of 1st Quarter Performance of relevant employees in the Department and send report to the MM by 21 October '15	Participate in the mid-year employee performance evaluations for 2011/12. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '16		1st & 3rd Qtr Departmental Individual Performance Reports Correspondence	
BSD	Promote environmental sound practices and social development	Environmental management	Environmental Health Plan			01/07/2011	30/06/2012	Approval of Environmental Health Plan by Management	Inclusion of Environmental Health plan in IDP	Draft 1st phase of Environmental Health Plan	Not applicable this quarter		Environmental Health Plan	
			Environmental management plan			01/07/2011	30/06/2012	Not applicable this quarter	Review current Environmental management plan	Review current Environmental management plan and submit for inclusion in draft IDP	Not applicable this quarter		Environmental management plan	
			Industrial impact management			01/07/2011	30/06/2012	Evaluate industrial premises Respond to air pollution incidents Issue contravention notices and follow up on contraventions Attend training course for FMEs (Industrial)	Evaluate industrial premises Respond to air pollution incidents Issue contravention notices and follow up on contraventions Attend training course for FMEs (Industrial)	Evaluate industrial premises Respond to air pollution incidents Issue contravention notices and follow up on contraventions Attend training course for FMEs (Industrial)	Evaluate industrial premises Respond to air pollution incidents Issue contravention notices and follow up on contraventions Attend training course for FMEs (Industrial)		Monthly report	
			Letaba river rehabilitation			01/07/2011	30/06/2012	Follow-up on funding with DWAF and arrange clean-up campaign	Follow-up on funding with DWAF and arrange clean-up campaign	Follow-up on funding with DWAF and arrange clean-up campaign	Follow-up on funding with DWAF and arrange clean-up campaign	Coordinate clean-up campaign		Correspondence
			Star grading system		R 20 000	01/07/2011	30/06/2012	Evaluation of food handling premises Issue contravention notices and follow up on contraventions Issuing of certificates of acceptability	Evaluation of food handling premises Issue contravention notices and follow up on contraventions Issuing of certificates of acceptability	Evaluation of food handling premises Issue contravention notices and follow up on contraventions Issuing of certificates of acceptability	Evaluation of food handling premises Issue contravention notices and follow up on contraventions Issuing of certificates of acceptability	Evaluation of food handling premises Issue contravention notices and follow up on contraventions Issuing of certificates of acceptability Arrange and host star grading award ceremony		Monthly report -Star Grading ceremony report
			Vector control	R 6 500		01/07/2011	30/06/2012	Procurement of insecticide and implementation of vector control program	Implementation of vector control program	Procurement of insecticide and implementation of vector control program	Implementation of vector control program	Implementation of vector control program		Vector control program

Quarterly targets per Project - Community Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Water quality monitoring	R72 000,00		01/07/2011	30/06/2012	100% compliance to water quality monitoring schedule and 25% expenditure	100% compliance to water quality monitoring schedule and 50% expenditure	100% compliance to water quality monitoring schedule and 75% expenditure	100% compliance to water quality monitoring schedule and 100% expenditure		Water monitoring schedule Monthly reports
			Environmental monitoring equipment		R 100 000	01/07/2011	30/06/2012	Submit specifications to SCM and purchase environmental monitoring equipment	Apply equipment as per the environmental monitoring schedule	Apply equipment as per the environmental monitoring schedule	Apply equipment as per the environmental monitoring schedule		Invoices -Environmental monitoring schedule
			Wetland Management			01/07/2011	30/06/2012	Assist with wetland management by ensuring alien vegetation control	Assist with wetland management by ensuring alien vegetation control	Assist with wetland management by ensuring alien vegetation control	Assist with wetland management by ensuring alien vegetation control		Wetland maintenance programme
		Library Services	Annual GTM library Competition	R 4,000 & Donations		01/07/2011	30/06/2012	Library competition drafted, announced & publicized	Competition adjudicated, awards function held. At least 500 entries received	Completed 500 Learners participating in annual library competition	Completed 500 Learners participating in annual library competition		Competition entry form, samples of entries, list of participating schools, awards function
			Assistance to school / community libraries	Donations		01/07/2011	30/06/2012	Request donations from Biblionef for one school & provide the school with a School library management guide	Request donations from Biblionef for one school & provide the school with a School library management guide	Request donations from Biblionef for two schools & provide the schools with School library management guides	Two schools assisted with at least 300 donated books and School library management guides		Relevant section from annual report, records, correspondence, school library management guide
			Book related events	R6,000 & Donations		01/07/2011	30/06/2012	1 Book related arts and culture event arranged and hosted.	2 Holiday programmes and 2 Book related arts and culture events arranged and hosted.	2 Holiday programmes and 3 book related arts and culture events arranged and hosted.	3 Holiday programmes and 4 book related arts and culture events arranged and hosted.		Relevant section from annual report , dates, programmes, photos, press
			Develop libraries at Nkowankowa and GTM Thusong Centres			01/07/2011	30/06/2012	Participate in the NDPG project team, keeping the establishment of libraries as a priority; Forward new library requirements to Provincial Library Services, DSA&C, to secure possible funding from National	Participate in the NDPG project team, keeping the establishment of libraries as a priority; Forward new library requirements to Provincial Library Services, DSA&C, to secure possible funding from National	Participate in the NDPG project team, keeping the establishment of libraries as a priority; Forward new library requirements to Provincial Library Services, DSA&C, to secure possible funding from National	Participate in the NDPG project team, keeping the establishment of libraries as a priority; Forward new library requirements to Provincial Library Services, DSA&C, to secure possible funding from National		Dates of NDPG meetings, copy of new library requirements to Provincial Library Services, DSA&C
		Safety and Security	Building Access control			01/07/2011	30/06/2012	Ensure that access to all Council buildings are monitored and access controlled by managing the Security	Ensure that access to all Council buildings are monitored and access controlled by managing the Security	Ensure that access to all Council buildings are monitored and access controlled by managing the Security	Ensure that access to all Council buildings are monitored and access controlled by managing the Security		Security Monthly reports -Complaints Register -Morphy Access Control System

Quarterly targets per Project - Community Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Securing Council Property			01/07/2011	30/06/2012	Ensure that Security Service Provider guard Council property. Keep record of all stolen property and follow all the necessary steps to report theft to the Police. Install at Security for safekeeping of	Ensure that Security Service Provider guard Council property. Keep record of all stolen property and follow all the necessary steps to report theft to the Police	Ensure that Security Service Provider guard Council property. Keep record of all stolen property and follow all the necessary steps to report theft to the Police	Ensure that Security Service Provider guard Council property. Keep record of all stolen property and follow all the necessary steps to report theft to the Police		Security Monthly Reports -Stolen property register including case numbers -Invoice & proof of payment for firearm safe
		Law Enforcement	Burgersdorp cattle pound	R 15 000		01/07/2011	30/06/2012	Manage and co-ordinate impounding of stray animals	Manage and co-ordinate impounding of stray animals	Manage and co-ordinate impounding of stray animals	Manage and co-ordinate impounding of stray animals		Monthly Report
			GTM Law Enforcement in rural areas and scrappings	R 100 000		01/07/2011	30/06/2012	Conducting rural traffic program as per schedule. Manage and follow up on vehicle scrappings	Conducting rural traffic program as per schedule. Manage and follow up on vehicle scrappings	Conducting rural traffic program as per schedule. Manage and follow up on vehicle scrappings	Conducting rural traffic program as per schedule. Manage and follow up on vehicle scrappings		Monthly report
			Kukula Ndlela drunken-driving blitz project	R 55 000		01/07/2011	30/06/2012	Additional roadblocks - 2 (Drunken driving Blitz)	Additional roadblocks - 2 (Drunken driving Blitz)	Additional roadblocks - 2 (Drunken driving Blitz)	Additional roadblocks - 2 (Drunken driving Blitz)		Monthly Reports
			Minitzani-Bonatsela Traffic centres scholar Education and school points and other clusters	R 40 000		01/07/2011	30/06/2012	Staging of Mnitsani safety week during September holidays	Conduct road safety education campaigns at rural schools (20)	Conduct road safety education campaigns at rural schools (25)	Conduct road safety education campaigns at rural schools (25)		Monthly Reports
		Community Safety	Community Safety Forums			01/07/2011	30/06/2012	Develop an action plan for the establishment of Community Safety Forums.	Establish CSF's as per the action plan and ensure functionality.	Establish CSF's as per the action plan and ensure functionality.	Establish CSF's as per the action plan and ensure functionality.		Community Safety Forum Action Plan Minutes & Attendance Registers of meetings
		Sport, Arts and Culture	Artificial Soccer field at Burgersdorp (SAFA)			01/07/2011	30/06/2012	Monitor the construction of the soccer field at Burgersdorp and provide support on request	Monitor the construction of the soccer field at Burgersdorp and provide support on request	Monitor the construction of the soccer field at Burgersdorp and provide support on request	Monitor the construction of the soccer field at Burgersdorp and provide support on request		Monthly reports
			GTM Jazz Festival	R 1 000 000		01/07/2011	30/06/2012	Co-ordinate and facilitate arrangements for Jazz festival to be take place on 25 September 2011	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Number of Tickets, sold, report, photos, advertisement

Quarterly targets per Project - Community Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Indigenous Games	R 70 000		01/07/2011	30/06/2012	Not applicable this quarter	Coordinating AGM for Indigenous Games with the GTM Sport Council and Indigenous Games	Workshop for various indigenous Games codes conveners in all GTM wards. Transport and catering for 3	Conduct Indigenous Games In all four clusters, Conduct local Indigenous Games. Transport participants		Advertisements and Programmes , Reports and minutes.
			Maphungubwe Arts and Culture Competition	R 70 000		01/07/2011	30/06/2012	Not applicable this quarter	Annual General Meeting will be held to get annual report from the committee and to appoint a new committee of Arts and Culture	Imbizo where all stake holders will be invited will be held.	Lesedi and Rhelela Clusters visual and performing arts .Local visual and performing arts in GTM winners from various clusters compete		Attendance registers for proof of attendance. Photos, programme and report.
			OR Tambo Games	R 70 000		01/07/2011	30/06/2012	Not applicable this quarter	Phase 1 of the O.R.T ambo Games will be coordinated and held at Bulamahlo and Rhelela Clusters of the	Not applicable this quarter	Phase 2 O.R.Tambo games will be coordinated and held at Bulamahlo and Rhelela Clusters		Attendance registers for proof of attendance. Photos, programme and report
			SAIMSA Games	R 100 000		01/07/2011	30/06/2012	Co-ordinate and facilitate SAIMSA Games to b held during last week in September	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Advertisements and Programmes , Reports and minutes.
		Waste management	Regional Landfill site			01/07/2011	30/06/2012	Liaise with Mopani District Municipality to facilitate the establishment of a regional landfill site	Liaise with Mopani District Municipality to facilitate the establishment of a regional landfill site	Liaise with Mopani District Municipality to facilitate the establishment of a regional landfill site	Liaise with Mopani District Municipality to facilitate the establishment of a regional landfill site		Correspondence with MDM Minutes of Meetings
			Operationalisation of Rural Waste Drop Off Centres (Pilot run)			01/07/2011	30/06/2012	Develop process plan for the operationalisation of the Drop of Centres in Rural Areas by piloting 5	Manage the process of operationalising 5 DOC's as pilots.	Manage the process of operationalising 5 DOC's as pilots.	Manage the process of operationalising 5 DOC's as pilots.		DOC oprationalisation process plan 5 Pilots progress reports
			Collection & Transportation- Kerbside collections (Bin replacement)	R 165 000		01/07/2011	30/06/2012	Development and submission of tender specifications and submit to SCM	Submit advertisement for replacement of bins	Not applicable this quarter	Procurement of 80 bins		Monthly reports; Placement instructions as per orders
			Collection & Transportation- Kerbside collections (Contracted Litter picking)	R 4 900 000		01/07/2011	30/06/2012	100% compliance to litter picking schedules (Tzaneen(50%), Region North) and 25% expenditure	100% compliance to litter picking schedules (Tzaneen(50%), Region North) and 50% expenditure	100% compliance to litter picking schedules (Tzaneen(50%), Region North) and 75% expenditure	100% compliance to litter picking schedules (Tzaneen(50%), Region North) and 100% expenditure		Waste removal route sheets; Monthly reports
			Collection & Transportation- Kerbside collections (Contracted Litter picking)	R 1 800 000		01/07/2011	30/06/2012	100% compliance to litter picking schedules (Nkowankowa (50%), Region (South) and 25% expenditure	100% compliance to litter picking schedules (Nkowankowa (50%), Region (South) and 50% expenditure	100% compliance to litter picking schedules (Nkowankowa (50%), Region (South) and 75% expenditure	100% compliance to litter picking schedules (Nkowankowa (50%), Region (South) and 100% expenditure		Waste removal route sheets; Monthly reports

Quarterly targets per Project - Community Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Collection & Transportation-Kerbside collections (Health Care Waste)	R 150 000		01/07/2011	30/06/2012	100% compliance to healthcare waste removal schedules and 25% expenditure	100% compliance to healthcare waste removal schedules and 50% expenditure	100% compliance to healthcare waste removal schedules and 75% expenditure	100% compliance to healthcare waste removal schedules and 100% expenditure		Waste removal schedules; Monthly reports from CFO - category summary
			Collection & Transportation-Kerbside collections (Lenyenye)	R 2 700 000		01/07/2011	30/06/2012	100% compliance to waste removal schedules (Lenyenye) and 25% expenditure	100% compliance to waste removal schedules (Lenyenye) and 50% expenditure	100% compliance to waste removal schedules (Lenyenye) and 75% expenditure	100% compliance to waste removal schedules (Lenyenye) and 100% expenditure		Waste removal schedules; Monthly reports from CFO - category summary
			Collection & Transportation-Kerbside collections (Municipal Litter picking)	R 5 200 000		01/07/2011	30/06/2012	100% compliance to litter picking schedules (Tzaneen, Letsitele & 50% Nkowankowa) and 25% expenditure	100% compliance to litter picking schedules (Tzaneen, Letsitele & 50% Nkowankowa) and 50% expenditure	100% compliance to litter picking schedules (Tzaneen, Letsitele & 50% Nkowankowa) and 75% expenditure	100% compliance to litter picking schedules (Tzaneen, Letsitele & 50% Nkowankowa) and 100% expenditure		Waste removal route sheets; Monthly reports
			Collection & Transportation-Kerbside collections (Municipal)	#####		01/07/2011	30/06/2012	100% compliance to waste removal schedules (Tzaneen, Letsitele, Haenerstburg) and 25% expenditure	100% compliance to waste removal schedules (Tzaneen, Letsitele, Haenerstburg) and 50% expenditure	100% compliance to waste removal schedules (Tzaneen, Letsitele, Haenerstburg) and 75% expenditure	100% compliance to waste removal schedules (Tzaneen, Letsitele, Haenerstburg) and 100% expenditure		Waste removal schedules; Monthly reports
			Collection & Transportation-Kerbside collections (Nkowankowa)	R 2 200 000		01/07/2011	30/06/2012	100% compliance to waste removal schedules (Nkowankowa) and 25% expenditure	100% compliance to waste removal schedules (Nkowankowa) and 50% expenditure	100% compliance to waste removal schedules (Nkowankowa) and 75% expenditure	100% compliance to waste removal schedules (Nkowankowa) and 100% expenditure		Waste removal schedules; Monthly reports from CFO - category summary
			Collection & Transportation-Kerbside collections (Urban & D.o.C's)	R 2 400 000		01/07/2011	30/06/2012	100% compliance to bulk removal schedules and 25% expenditure	100% compliance to bulk removal schedules and 50% expenditure	100% compliance to bulk removal schedules and 75% expenditure	100% compliance to bulk removal schedules and 100% expenditure		Waste removal route sheets; Monthly reports
			Pollution Control (Public Toilets)	R 3 300 000		01/07/2011	30/06/2012	90% daily compliance to public toilet operations and schedules 25% expenditure	90% daily compliance to public toilet operations and schedules 50% expenditure	90% daily compliance to public toilet operations and schedules 75% expenditure	90% daily compliance to public toilet operations and schedules 100% expenditure		Waste public toilet cleaning schedules; Monthly reports
			Pollution Control (Upgrading ablutions facilities)	R -		01/07/2011	30/06/2012	Attend to ablution maintenance as per requisition to CEM 25% expenditure	Attend to ablution maintenance as per requisition to CEM 50% expenditure	Attend to ablution maintenance as per requisition to CEM 75% expenditure	Attend to ablution maintenance as per requisition to CEM 100% expenditure		Monthly report IDP
			Treatment & Disposal (Landfill operations)	R 3 300 000		01/07/2011	30/06/2012	90% daily compliance to landfill permit conditions 25% expenditure	90% daily compliance to landfill permit conditions 50% expenditure	90% daily compliance to landfill permit conditions 75% expenditure	90% daily compliance to landfill permit conditions 100% expenditure		Monthly report Audit reports

Quarterly targets per Project - Community Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Treatment & Disposal(Landfill auditing)	R 30 000		01/07/2011	30/06/2012	Conduct 1st internal audit on landfill site	Conduct 2nd internal audit on landfill site	Conduct 3rd internal audit on landfill site	Conduct External landfill audit during April Conduct 4th internal audit on landfill site		Land site audit reports
	Optimise infrastructure investment and services	Maintenance of municipal assets	Cemetery Management			01/07/2011	30/06/2012	Maintain existing cemeteries and liaise with Land, Property and Housing Division for the acquisition of land for new cemeteries	Maintain existing cemeteries and liaise with Land, Property and Housing Division for the acquisition of land for new cemeteries	Maintain existing cemeteries and liaise with Land, Property and Housing Division for the acquisition of land for new cemeteries	Maintain existing cemeteries and liaise with Land, Property and Housing Division for the acquisition of land for new cemeteries		Maintenance Schedule, Records of correspondence
			Cemetery Register (Rural)			01/07/2011	30/06/2012	Develop a register for rural graves. Investigate the possibility of logging graves electronically on GIS	Develop a register for rural graves. Investigate the possibility of logging graves electronically on GIS	Develop a register for rural graves. Investigate the possibility of logging graves electronically on GIS	Develop a register for rural graves. Investigate the possibility of logging graves electronically on GIS		Develop a register for rural graves. Investigate the possibility of logging graves electronically on GIS
			Garden management			01/07/2011	30/06/2012	Maintain all gardens, attend to complaints from the public and keep a register	Maintain all gardens, attend to complaints from the public and keep a register	Maintain all gardens, attend to complaints from the public and keep a register	Maintain all gardens, attend to complaints from the public and keep a register		Maintenance Schedule -Complaints register
			Open space management			01/07/2011	30/06/2012	Supervise service provider to ensure compliance to the SLA	Supervise service provider to ensure compliance to the SLA	Supervise service provider to ensure compliance to the SLA	Supervise service provider to ensure compliance to the SLA		Parks maintenance schedule
			Purchase Lawn Mowers		R 500 000	01/07/2011	30/06/2012	Finalise appointment of service provider and finalise procurement of lawn mowers	not applicable this quarter	not applicable this quarter	not applicable this quarter		Invoice & Proof of payment
			Sports and Recreation management			01/07/2011	30/06/2012	Co-ordinate the maintenance of play apparatus, recreational facilities and stadiums	Co-ordinate the maintenance of play apparatus, recreational facilities and stadiums	Co-ordinate the maintenance of play apparatus, recreational facilities and stadiums	Co-ordinate the maintenance of play apparatus, recreational facilities and stadiums		Sport and Recreational Facility maintenance schedule
			Library Services	Shiluvani Library	R 1 000 000		01/07/2011	30/06/2012	Not applicable this quarter	Gather information about library to be developed at Shiluvane by DSAC through National Library grant	Plan, budget and finalise operational requirements and plans for the Shilovane library and	Appoint and train staff for Shilovani library	
	Improve access to sustainable and affordable services	Licensing	Learners and Drivers and Professional Drivers Permits			01/07/2011	30/06/2012	Ensure that applications for learners, drivers and Professional Drivers permits are processed	Ensure that applications for learners, drivers and Professional Drivers permits are processed	Ensure that applications for learners, drivers and Professional Drivers permits are processed	Ensure that applications for learners, drivers and Professional Drivers permits are processed		Records and monthly reports

Quarterly targets per Project - Community Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Vehicle registration and licensing			01/07/2011	30/06/2012	Ensure that all vehicle registration and licensing applications are processed within a	Ensure that all vehicle registration and licensing applications are processed within a	Ensure that all vehicle registration and licensing applications are processed within a	Ensure that all vehicle registration and licensing applications are processed within a		Records and monthly reports
		By-Law enforcement	Dog licenses and temporary advertisement			01/07/2011	30/06/2012	Attend to and resolve all complaints received relating to Dog licenses and temporary advertisements. Keep a register of complaints	Attend to and resolve all complaints received relating to Dog licenses and temporary advertisements. Keep a register of complaints	Attend to and resolve all complaints received relating to Dog licenses and temporary advertisements. Keep a register of complaints	Attend to and resolve all complaints received relating to Dog licenses and temporary advertisements. Keep a register of complaints		Register of complaints regarding Dog licenses & Temporary advertisements
		Cemetery infrastructure	Cemetery Development		R 300 000	01/07/2011	30/06/2012	Prioritise and fence cemeteries	Prioritise and fence cemeteries	Prioritise and fence cemeteries	Prioritise and fence cemeteries		Project Certificates & progress reports
GG	Effective and Efficient administration	Cleaning Services	Cleaning equipment		R 80 000	01/07/2011	30/06/2012	Draft specifications for cleaning equipment and submit to SCM to procure.	Ensure that Cleaning equipment is purchased, and ready for use by 30 October	Not applicable this quarter	Not applicable this quarter		Proof of payment

Key Performance Indicators (KPIs) - Electrical Engineering

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
LED	Integrated developmental planning	Integrated Spatial Development	% of departmental capital spent in the priority areas identified in Spatial Development Framework	100%	100%	100%	100%	100%		Revised SDF vs Capital Expenditure
	Develop a high performance culture for a changed, diverse, efficient and effective local government	Institutional Performance Management	% of EED Manager's with signed performance plans by 31 July	0%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Signed Performance Plans
		Performance Management Reports	# of Electrical Engineering Departmental monthly reports submitted on time	12	3	6	9	12		Monthly, quarterly, half yearly and annual reports
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	R-value electricity maintenance	R 5 267 182.00	R 1 316 795.50	R 2 633 591	R 3 950 386.50	R 5 267 182		Budget expenditure
		Cost Recovery	% of Electricity losses	12%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	12%		Revenue reports
			R-value of electricity loss	Actual Awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Revenue reports
			Total kwh electricity loss	Actual Awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Revenue reports
	Improve access to sustainable and affordable services	Accessible services	Nr of households with access to basic (or higher) electricity	77 116	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	77 116		Eskom reports
			Nr of households with access to free basic electricity	8300	8300	8300	8300	8300		Revenue reports
			% households earning less than R1100 with access to basic electricity	Information not available	Information not available	Information not available	Information not available	Information not available		Infrastructure revival BP Capacity increase BP
	Electricity	% electricity backlog (# Households that needs electrical connections / Total # households as %) (Electrification)	14.2%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	11.8%		Eskom reports	

Key Performance Indicators (KPIs) - Electrical Engineering

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
			# of new electricity connections in licensed distribution area	Actual Awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Monthly reports
			% increase in Councils' maximum demand (MVA)	Actual Awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Monthly reports
		Electricity Infrastructure	MVA increase of urban capacity	40	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	40		Monthly reports
			% of households earning less than R1100 (indigent) served with free basic electricity	Actual Awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Reports & correspondence
		Electricity provisioning	Total electricity purchased (in kWh)	Actual Awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Revenue reports
			The total electricity supplied & metered (in kWh)	Actual Awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Revenue reports
		Electrification of villages (Eskom licensed area)	# of new household connections in villages (DME grant)	Actual Awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	2173		Project progress reports
GG	Increase financial viability	Financial Management and Budgeting	% of capital budget for electricity spent	100%	10%	20%	50%	100%		Approved Departmental budget 31 May 2010
			% of departmental budget spent	Not available yet	25%	50%	75%	100%		Monthly financial budget reports
		Financial reporting	% of departmental Queries arising from previous audit report attended to by the end of the financial year	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		Register of Audit queries & corresponding reports
	Effective and Efficient administration	Council Structures	% of Council resolutions implemented	100%	100%	100%	100%	100%		Departmental Resolution register

Key Performance Indicators (KPIs) - Electrical Engineering

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
		Meeting Management	# of departmental meetings	2	0	1	1	2		Minutes and Attendance registers of Departmental meetings

Quarterly targets per Project - Electrical Engineering

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
LED	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation			01/07/2011	30/06/2012	Participate in the Annual Performance Assessment for 2010/11. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of 1st Quarter Performance of relevant employees in the Department and send report to the MM by 21 October '17	Participate in the mid-year employee performance evaluations for 2011/12. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '18		1st & 3rd Qtr Departmental Individual Performance Reports Correspondence
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	Installation of Fire wall protection		R 550 000	01/07/2011	30/06/2012	Appoint contractor for the installation of Fire wall protection	Monitor the installation of the firewall protection	Monitor the installation of the firewall protection	Monitor the installation of the firewall protection		SLA Monthly report
			Airconditioners		R 150 000	01/07/2011	30/06/2012	Appoint contractor to install airconditioners on request	Appoint contractor to install airconditioners on request	Appoint contractor to install airconditioners on request	Appoint contractor to install airconditioners on request		Correspondence Proof of payment
			Auto Reclosers		R 880 000	01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Purchase and Installation of 1 new auto recloser	Purchase and Installation of 2 new auto reclosers (3 installations in total)		Monthly Report
			Capital Tools (Outlying)		R 220 000	01/07/2011	30/06/2012	Procurement of tools as & when required	Procurement of tools as & when required	Procurement of tools as & when required	Procurement of tools as & when required		Monthly Report
			Capital Tools (Town)		R 275 000	01/07/2011	30/06/2012	Not applicable this quarter	Purchased equipment to enable maintenance of Assets	Purchased equipment to enable maintenance of Assets	Not applicable this quarter		Monthly Report
			Reactive and preventive maintenance on overhead lines and equipment (Outlying)			01/07/2011	30/06/2012	Ongoing maintenance on overhead lines within Outlying distribution network	Ongoing maintenance on overhead lines within Outlying distribution network	Ongoing maintenance on overhead lines within Outlying distribution network	Ongoing maintenance on overhead lines within Outlying distribution network		Weekly report
			Reactive and preventive maintenance on Town distribution, machinery and equipment (Town)	#####		01/07/2011	30/06/2012	Reactive and preventive maintenance on Town distribution, machinery and equipment (Town)	Reactive and preventive maintenance on Town distribution, machinery and equipment (Town)	Reactive and preventive maintenance on Town distribution, machinery and equipment (Town)	Reactive and preventive maintenance on Town distribution, machinery and equipment (Town)		Capital Spend on Budget
			Rebuilding of Lines		R 4 000 000	01/07/2011	30/06/2012	Monitor the rebuilding of lines by contractor.	Monitor the rebuilding of lines by contractor.	Monitor the rebuilding of lines by contractor.	Monitor the rebuilding of lines by contractor.		Project progress reports/ spreadsheet
			Refurbish of distribution network (Outlying)			01/07/2011	30/06/2012	Ongoing maintenance on Outlying distribution network	Ongoing maintenance on Outlying distribution network	Ongoing maintenance on Outlying distribution network	Ongoing maintenance on Outlying distribution network		Weekly report
			LED lights for Robots		R 80 000	01/07/2011	30/06/2012	Identify suppliers and appoint service provider.	Purchase LED lights for robots and install.	Not applicable this quarter	Not applicable this quarter		Capital Spend on Project
Streetlight Maintenance (Town)		R 257 123	01/07/2011	30/06/2012	Maintain all street lights in municipal area	Maintain all street lights in municipal area	Maintain all street lights in municipal area	Maintain all street lights in municipal area		Capital Spend on Budget			

Quarterly targets per Project - Electrical Engineering

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Substation Maintenance (Outlying)	R 600 000		01/07/2011	30/06/2012	Ongoing maintenance on substations within Outlying distribution network	Ongoing maintenance on substations within Outlying distribution network	Ongoing maintenance on substations within Outlying distribution network	Ongoing maintenance on substations within Outlying distribution network		Weekly report
			Traffic Lights (Town)	R 2 025		01/07/2011	30/06/2012	Maintain all Robots	Maintain all Robots	Maintain all Robots	Maintain all Robots		Capital Spend on Budget
			Distribution Network (Service Contribution)		R 6 000 000	01/07/2011	30/06/2012	Allocate funding acquired through service contribution payments to projects for increased capacity.	Allocate funding acquired through service contribution payments to projects for increased capacity	Allocate funding acquired through service contribution payments to projects for increased capacity	Allocate funding acquired through service contribution payments to projects for increased capacity		Allocate funding acquired through service contribution payments to projects for increased capacity
			Upgrading Tzaneen Town network including cables		R 8 500 000	01/07/2011	30/06/2012	Installing transformers at Western Sub and Letsitele sub station	Commissioning of Western and Letsitele sub transformers and stalling cable works	Installation of cable networks as funds become available through services contributions	Installation of cable networks as funds become available through services contributions		Project Certificates & Progress reports
			Upgrading protection equipment on substations		R 70 000	01/07/2011	30/06/2012			Identify requirements and acquire suitable equipment to protect substations	Installation and commissioning of protection equipment		Proof purchase Verification letter from consultant
			Vegetation Control (Outlying)	#####		01/07/2011	30/06/2012	Ongoing vegetation control on overhead lines within Outlying distribution network	Ongoing vegetation control on overhead lines within Outlying distribution network	Ongoing vegetation control on overhead lines within Outlying distribution network	Ongoing vegetation control on overhead lines within Outlying distribution network		Weekly report
Improve access to sustainable and affordable services	Electrification of Villages	Lenyeny 225 units electrification	Eskom		01/07/2011	30/06/2012	Monitor progress on project implementation and report to Management	Monitor progress on project implementation and report to Management	Monitor progress on project implementation and report to Management	Monitor progress on project implementation and report to Management		Monthly Report	
		Burgersdorp (76) & Gavaza (113)	Eskom		01/07/2011	30/06/2012	Monitor progress on project implementation and report to Management	Monitor progress on project implementation and report to Management	Monitor progress on project implementation and report to Management	Monitor progress on project implementation and report to Management		Monthly Report	
		Serare (338 Units)	Eskom		01/07/2011	30/06/2012	Monitor progress on project implementation and report to Management	Monitor progress on project implementation and report to Management	Monitor progress on project implementation and report to Management	Monitor progress on project implementation and report to Management		Monthly Report	
		Mogapeng (145 Units)	Eskom		01/07/2011	30/06/2012	Monitor progress on project implementation and report to Management	Monitor progress on project implementation and report to Management	Monitor progress on project implementation and report to Management	Monitor progress on project implementation and report to Management		Monthly Report	
		Miragoma/Ram ochinyadi (264)	Eskom		01/07/2011	30/06/2012	Monitor progress on project implementation and report to Management	Monitor progress on project implementation and report to Management	Monitor progress on project implementation and report to Management	Monitor progress on project implementation and report to Management		Monthly Report	
		Makaba electrification (250 units)		R 2 400 000	01/07/2011	30/06/2012	Tender Advert and Appointment of service provider	Service Provider Appointed & Designs completed	50% Construction	100% Construction		SLA Progress Reports	

Quarterly targets per Project - Electrical Engineering

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Mookgo 6 & 7 (146 units)		R 1 500 000	01/07/2011	30/06/2012	Tender Advert and Appointment of service provider	Service Provider Appointed & Designs completed	50% Construction	100% Construction		SLA Progress Reports
			Joppie (186 units) & Mavele (410 Units)		R 5 000 000	01/07/2011	30/06/2012	Tender Advert and Appointment of service provider	Service Provider Appointed & Designs completed	50% Construction	100% Construction		SLA Progress Reports
		Electricity Infrastructure	Nkwankowa 66KV line		R 2 000 000	01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Appointment of service provider	Projects implemented and completed		Project progress reports
			Electrical Connections		R 1 000 000	01/07/2011	30/06/2012	Upgrade electrical connections	Upgrade electrical connections	Upgrade electrical connections	Upgrade electrical connections		Monthly report
			Electrification of Mokaqolobotho		R 9 000 000	01/07/2011	30/06/2012	Electrification of Mokaqolobotho (1399 Housholds)	Electrification of Mokaqolobotho (1399 Housholds)	Not applicable this quarter	Not applicable this quarter		Monthly report
			Pre-paid monitoring system and vending station		R 500 000	01/07/2011	30/06/2012	Draft policies and procedures for managing the pre-paid system. Order concentrators	Ensure that policies and procedures for managing the pre-paid system are approved by Council	Implement pre-paid monitoring system (Flora park - pilot project). Order pre-paid meters	Implement pre-paid monitoring system (Flora park - pilot project)		Council Resolution (Policy) Implementation plan & progress report
			Strategic Lighting		R 155 000	01/07/2011	30/06/2012	Identify areas and install lights	Identify areas and install lights	Identify areas and install lights	Identify areas and install lights		Monthly report

Key Performance Indicators (KPIs) - Engineering Services

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
LED	Integrated developmental planning	Integrated Spatial Development	% of departmental capital spent in the priority areas identified in Spatial Development Framework	100%	100%	100%	100%	100%		Revised SDF vs Capital Expenditure
LED	Integrated developmental planning	Integrated Spatial Development	# new serviced sites available for alienation per annum	1550	Reporting only	Reporting only	Reporting only	Reporting only		Records of correspondence
	Develop a high performance culture for a changed, diverse, efficient and effective local government	Institutional Performance Management	% of ESD Manager's with signed performance plans by 31 July	0%	100%	100%	Not applicable this quarter	Not applicable this quarter		Signed Performance Plans
		Performance Management Reports	# of Engineering Services Departmental monthly reports submitted on time	12	3	6	9	12		Monthly, quarterly, half yearly and annual reports
BSD	Promote environmentally sound practices and social development	Environmental monitoring	% of daily samples taken complying to SANS 241	100%	100%	100%	100%	100%		Records of samples and reports
	Optimise infrastructure investment and services	Fleet Management	R-value maintenance on the fleet / R-value fleet asset as a %	30%	30%	30%	30%	30%		Expenditure & Ensured asset value
		Maintenance on Water and Sewer Network	R-value spent on water and sanitation infrastructure maintenance	R 1 970 000	R 492 500	R 492 500	R 492 500	R 492 500		Expenditure reports
			# of service delivery interruptions (water services)	120	30	60	90	120		Monthly reports
		# of households affected through interruptions (water)	6000	6000	6000	6000	6000		Monthly reports	

Key Performance Indicators (KPIs) - Engineering Services

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification	
			# of service delivery interruptions (sanitation)	120	30	60	90	120		Monthly reports	
			# of households affected through interruptions (sanitation)	6000	6000	6000	6000	6000		Monthly reports	
		Roads & Storm water upgrading and maintenance	R-value spent on road and storm water maintenance	#####	R 6 918 361	R 6 918 361	R 6 918 361	R 6 918 361		ESD Expenditure reports	
		Cost Recovery	% Water unaccounted for (water losses)	6%	6%	6%	6%	6%		Water distribution reports	
			R-value of unaccounted water	R 12 960	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Water distribution reports	
		Improve access to sustainable and affordable services	Accessible services	Nr of households with access to basic (or higher) sanitation	13088	13138	13158	13178	13198		Monthly reports
				Nr of households with access to basic (or higher) levels of water	70000	70050	70070	70090	70110		Monthly reports
				Nr of households with access to free basic water	2335	not applicable this quarter	2335	not applicable this quarter	2335		Monthly reports
				Km of new municipal roads constructed	10	not applicable this quarter	11	not applicable this quarter	21		Monthly reports
				<i>% households earning less than R1100 with access to basic water services</i>	3.7	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Monthly reports
			<i>% households earning less than R1100 with access to basic sanitation services</i>	3.7	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Monthly reports	
	Formalisation of informal settlements		Nr of households in informal settlements provided with water	56965	not applicable this quarter	55966	not applicable this quarter	56965		Monthly reports	
		Nr of households in informal settlements provided with sanitation	19 007	not applicable this quarter	17507	not applicable this quarter	19007		Monthly reports		

Key Performance Indicators (KPIs) - Engineering Services

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
		Roads and Storm water Infrastructure	% MIG funding spent	100%	10%	50%	75%	100%		Budget printout
			Km of newly tarred roads	10	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	21		Final certificates for all tarring projects
			# of MIG roads projects on schedule	4	2	2	2	2		Project progress reports
		Water and sanitation	m³ increase of water quota	2.4 million m³	2.4 million m³	2.4 million m³	2.4 million m³	3.8million m3		Correspondence. Draft Water and Sewer Master plan
			# of new basic water connections	110	50	70	90	110		Monthly reports
			# metered water connections / total figure of households as %	12.30%	0.5%	0.5%	0.5%	0.5%		Monthly reports
GG	Increase financial viability	Financial Management and Budgeting	% of ESD capital budget spent	100%	10%	20%	50%	100%		Monthly financial budget reports
			% of departmental budget spent	Not available yet	25%	50%	75%	100%		Monthly financial budget reports
		Financial reporting	% of departmental Queries arising from previous audit report attended to by the end of the financial year	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		Register of Audit queries & corresponding reports
	Effective and Efficient administration	Council Structures	% of Council resolutions implemented	100%	100%	100%	100%	100%		Departmental Resolution register
		Legal support	# of Departmental policies developed	2	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1		Approved Fleet policy
		Meeting Management	# of departmental meetings	12	3	6	9	12		Minutes and Attendance registers of Departmental meetings
			# of Service Delivery Thrust meetings held	0	1	2	3	4		Minutes and Attendance Registers

Quarterly targets per Project - Engineering Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
LED	Integrated Development Planning	Integrated Development Planning	IDP implementation monitoring			01/07/2011	30/06/2012	Arrange quarterly Service Delivery Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	Arrange quarterly Service Delivery Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	Arrange quarterly Service Delivery Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	Arrange quarterly Service Delivery Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM		Stakeholder list Minutes proof of submission to MM
	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation			01/07/2011	30/06/2012	Participate in the Annual Performance Assessment for 2010/11. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of 1st Quarter Performance of relevant employees in the Department and send report to the MM by 21 October '11	Participate in the mid-year employee performance evaluations for 2011/12. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '11		1st & 3rd Qtr Departmental Individual Performance Reports Correspondence
BSD	Optimise infrastructure investment and services	Fleet management	Fleet management	R 5 502 892		01/07/2011	30/06/2012	Investigate utilisation of vehicles after hours and submit recommendations to Management on monthly basis. Manage and co-ordinate optimal use of fleet according to contractual agreement within available budget	Investigate possible ways of managing fleet and submit recommendations to Management. Manage and co-ordinate optimal use of fleet according to contractual agreement within available budget. Monitor enforcement of fleet management policy and submit monthly reports to Management. Investigate possible ways of eliminating negligence utilisation of fleet after hours.	Manage and co-ordinate optimal use of fleet according to contractual agreement within available budget. Monitor enforcement of fleet management policy and submit monthly reports to Management. Investigate possible ways of eliminating negligence utilisation of fleet after hours.	Manage and co-ordinate optimal use of fleet according to contractual agreement within available budget. Monitor enforcement of fleet management policy and submit monthly reports to Management. Investigate possible ways of eliminating negligence utilisation of fleet after hours.		Monthly reports
			Fleet management	R 4 745 707		01/07/2011	30/06/2012	Consolidate and monitor monthly data and statistics pertaining to fleet and submit monthly reports monitoring fuel usage, mileage and services.	Consolidate and monitor monthly data and statistics pertaining to fleet and submit monthly reports monitoring fuel usage, mileage and services	Consolidate and monitor monthly data and statistics pertaining to fleet and submit monthly reports monitoring fuel usage, mileage and services	Consolidate and monitor monthly data and statistics pertaining to fleet and submit monthly reports monitoring fuel usage, mileage and services		Monthly reports
	Maintenance and upgrading of municipal buildings	Aerodrome Maintenance	R 25 000		01/07/2011	30/06/2012	Maintain the Aerodrome buildings on request	Maintain the Aerodrome buildings on request	Maintain the Aerodrome buildings on request	Maintain the Aerodrome buildings on request		Monthly Reports	

Quarterly targets per Project - Engineering Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Civic Centre and Community Services painting	R 200 000		01/07/2011	30/06/2012	Compile specifications and schedule of quantities for painting the internal walls Civic Centre and obtain quotations by 30 September	Finalise quotations and appoint contractor for painting the civic centre. Implement painting programme as per the implementation plan to be completed by 15 December	Not applicable this quarter	Not applicable this quarter		Project progress reports
			Emergency Maintenance	300 000		01/07/2011	30/06/2012	Conduct emergency maintenance as and when the need requires on all municipal buildings and assets (Including Pioneers Old aged homes & the Aerodrome)	Conduct emergency maintenance as and when the need requires on all municipal buildings and assets (Including Pioneers Old aged homes & the Aerodrome)	Conduct emergency maintenance as and when the need requires on all municipal buildings and assets (Including Pioneers Old aged homes & the Aerodrome)	Conduct emergency maintenance as and when the need requires on all municipal buildings and assets (Including Pioneers Old aged homes & the Aerodrome)		Monthly reports
			Municipal house (Letsitele) renovations	R 100 000		01/07/2011	30/06/2012	Not applicable this quarter	Compile specifications and schedule of quantities for repairs and maintenance of Municipal house (Letsitele) and advertise for quotations	Not applicable this quarter	Not applicable this quarter		Project progress reports
			Paving Nkowankowa testing ground	R 100 000		01/07/2011	30/06/2012	Not applicable this quarter	Compile specifications and schedule of quantities for paving Nkowankowa testing ground and advertise for quotations.	Not applicable this quarter	Not applicable this quarter		Project progress reports
			Repairs and maintenance to Tzaneen testing ground	R 150 000		01/07/2011	30/06/2012	Not applicable this quarter	Compile specifications and schedule of quantities for repairs and maintenance of Tzaneen Testing Station and advertise for quotations. Ensure that service provider is appointed and project completed by end of November	Not applicable this quarter	Not applicable this quarter		Project progress reports
			Securing of Rates Hall and Morphy Access Control system		R 500 000	01/07/2011	30/06/2012	Planning and design of Rates hall changes	Ensure that Rates Hall is secured and Morphy Access Control System is installed. Liaise with Safety & Security	Hand over the Morphy Access system to the CSD (Safety & Security) for managing the system	Not applicable this quarter		Project progress reports
		Maintenance on Water and Sewer Network	Mini lab at Sewer Plant		R 100 000	01/07/2011	30/06/2012	Not applicable this quarter	Procurement completed and project implementation at 40%	Mini lab at sewer plant 100% completed	Not applicable this quarter		Project progress reports

Quarterly targets per Project - Engineering Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Operations and maintenance sewer (distribution networks)	R 900 000		01/07/2011	30/06/2012	Maintain 100% compliance to maintenance schedules. 25% expenditure	Maintain 100% compliance to maintenance schedules. 50% expenditure	Maintain 100% compliance to maintenance schedules. 75% expenditure	Maintain 100% compliance to maintenance schedules. 100% expenditure		Monthly report
			Operations and maintenance water distribution network	R 1 445 000		01/07/2011	30/06/2012	Maintain 100% compliance to maintenance schedules. 25% expenditure	Maintain 100% compliance to maintenance schedules. 50% expenditure	Maintain 100% compliance to maintenance schedules. 75% expenditure	Maintain 100% compliance to maintenance schedules. 100% expenditure		Monthly report
			Operations and maintenance water purification	R 325 000		01/07/2011	30/06/2012	Maintain 100% compliance to maintenance schedules. 25% expenditure	Maintain 100% compliance to maintenance schedules. 50% expenditure	Maintain 100% compliance to maintenance schedules. 75% expenditure	Maintain 100% compliance to maintenance schedules. 100% expenditure		Monthly report
			Replacement of air valves at Georges Valley raw water pipeline	R 50 000		01/07/2011	30/06/2012	Not applicable this quarter	Obtain quotations Procurement completed and project completed 100%	Replacement of air valves 100% completed	Not applicable this quarter		Project progress reports
			Replacement of flocculent mixers	R 80 000		01/07/2011	30/06/2012	Not applicable this quarter	Procurement completed and project implementation at 40%	Replacement of flocculent mixers 100% completed	Not applicable this quarter		Project progress reports
			Water Works (Upgrade at Tzaneen dam water lab)	R 80 000		01/07/2011	30/06/2012	Not applicable this quarter	Upgrade of Water Laboratorium at Tzaneen Dam completed	Not applicable this quarter	Not applicable this quarter		Project progress reports
			Water Works (Upgrade of telemetric system)	R 420 000		01/07/2011	30/06/2012	Not applicable this quarter	Upgrading of telemetric system completed	Not applicable this quarter	Not applicable this quarter		Project progress reports
		Roads & Storm water upgrading and maintenance	Funeral roads in all clusters	R 4 257 000		01/07/2011	30/06/2012	100% compliance to requisitions submitted	100% compliance to requisitions submitted	100% compliance to requisitions submitted	100% compliance to requisitions submitted		Monthly reports
			Tar pitching in Haernerstburg	R 1 000 000		01/07/2011	30/06/2012	100% compliance to general maintenance schedule and eradication of backlogs spending to be at 50%	100% compliance to general maintenance schedule and eradication of backlogs spending to be at 100%.	Submit request for additional funding within adjustment budget process (January). Implementation pending additional funding	Implementation pending additional funding		Monthly reports
			Tar pitching in Lenyenye	R 1 000 000		01/07/2011	30/06/2012	100% compliance to general maintenance schedule and eradication of backlogs spending to be at 50%	100% compliance to general maintenance schedule and eradication of backlogs spending to be at 100%.	Submit request for additional funding within adjustment budget process (January). Implementation pending additional funding	Implementation pending additional funding		Monthly reports

Quarterly targets per Project - Engineering Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Tar pitching in Letsitele	R 1 000 000		01/07/2011	30/06/2012	100% compliance to general maintenance schedule and eradication of backlogs spending to be at 50%	100% compliance to general maintenance schedule and eradication of backlogs spending to be at 100%.	Submit request for additional funding within adjustment budget process (January). Implementation pending additional funding	Implementation pending additional funding		Monthly reports
			Tar pitching in Nkowankowa	R 2 500 000		01/07/2011	30/06/2012	100% compliance to general maintenance schedule and eradication of backlogs spending to be at 50%	100% compliance to general maintenance schedule and eradication of backlogs spending to be at 100%.	Submit request for additional funding within adjustment budget process (January). Implementation pending additional funding	Implementation pending additional funding		Monthly reports
			Tar pitching in Tzaneen	R 5 473 000		01/07/2011	30/06/2012	100% compliance to general maintenance schedule and eradication of backlogs spending to be at 50%	100% compliance to general maintenance schedule and eradication of backlogs spending to be at 100%.	Submit request for additional funding within adjustment budget process (January). Implementation pending additional funding	Implementation pending additional funding		Monthly reports
	Improve access to sustainable and affordable services	Roads & Storm water infrastructure	Roads masterplan	R 3 000 000		01/07/2011	30/06/2012	Develop scope of work	Advertise for the appointment of a service provider. Appoint service provider	Monitor progress with the drafting of the Roads master plan	Monitor progress with the drafting of the Roads master plan		Monthly reports from service provider
Senakwe to Maropalala				R 5 000 000	01/07/2011	30/06/2012	Assesment of areas and drafting of specification	Assesment of areas and drafting of specification	Planning	Procurement and appointment of Service Provider		Project Certificates & progress reports	
Speed humps				R 2 000 000	01/07/2011	30/06/2012	Identification of positions	Implementation of 33 speed humps	Implementation of 33 speed humps	Implementation of 33 speed humps		Project Certificates & progress reports	
Mopye low level bridge				R 500 000	01/07/2011	30/06/2012	Assesment of areas and drafting of specification	Appointment of Service Provider	Implementation	Monitoring and completion		Project Certificates & progress reports	
Thlako to Sefolwe village low level bridge				R 500 000	01/07/2011	30/06/2012	Assesment of areas and drafting of specification	Appointment of Service Provider	Implementation	Monitoring and completion		Project Certificates & progress reports	

Quarterly targets per Project - Engineering Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Politsi low level bridge		R 2 500 000	01/07/2011	30/06/2012	Assesment of areas and drafting of specification	Appointment of Service Provider	Implemenation	Monitoring and completion		Project Certificates & progress reports
			Regravelling of internal streets in Bulamahlo cluster	R 1 473 078		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	Submit request for additional funding within adjustment budget process (January). Implementation pending additional funding	Implementation pending additional funding		Schedule -Project progress reports
			Regravelling of internal streets in Lesedi cluster	R 1 473 078		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	Submit request for additional funding within adjustment budget process (January). Implementation pending additional funding	Implementation pending additional funding		Schedule -Project progress reports
			Regravelling of internal streets in Raelela cluster	R 1 473 078		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	Submit request for additional funding within adjustment budget process (January). Implementation pending additional funding	Implementation pending additional funding		Schedule -Project progress reports
			Regravelling of internal streets in Runnymede cluster	R 1 473 078		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	Submit request for additional funding within adjustment budget process (January). Implementation pending additional funding	Implementation pending additional funding		Schedule -Project progress reports
			Side walk and pavements in Haenerstburg	R 25 000		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%		Schedule -Project progress reports
			Side walk and pavements in Lenyenye	R 80 000		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%		Schedule -Project progress reports
			Side walk and pavements in Letsitele	R 20 000		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%		Schedule -Project progress reports

Quarterly targets per Project - Engineering Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Side walk and pavements in Nkowankowa	R 150 000		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%		Schedule -Project progress reports
			Side walk and pavements in Tzaneen	R 250 000		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%		Schedule -Project progress reports
			Storm water management in Haenerstburg	R 150 000		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%		Schedule -Project progress reports
			Storm water management in Lenyenye	R 250 000		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%		Schedule -Project progress reports
			Storm water management in Letsitele	R 100 000		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%		Schedule -Project progress reports
			Storm water management in Nkowankowa	R 750 000		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%		Schedule -Project progress reports
			Storm water management in Tzaneen	R 300 000		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%		Schedule -Project progress reports
			Stormwater management at Bulamahlo Thusong centres	R 100 000		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%		Schedule -Project progress reports

Quarterly targets per Project - Engineering Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Stormwater management at Lesedi Thusong centres	R 920 108		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%		Schedule -Project progress reports
			Stormwater management at Relela Thusong centres	R 920 108		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%		Schedule -Project progress reports
			Stormwater management at Runnymede Thusong centres	R 920 108		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%		Schedule -Project progress reports
			Tar patching of sand seal roads	R 795 697		01/07/2011	30/06/2012	100% compliance to general maintenance schedule and eradication of backlogs spending to be at 50%	100% compliance to general maintenance schedule and eradication of backlogs spending to be at 100%.	Submit request for additional funding within adjustment budget process (January). Implementation pending additional funding	Implementation pending additional funding		Schedule -Project progress reports
			Installation of storm water drain at Nkowankowa B	R 670 000		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%		Project progress reports
			Ramotshinyadi to Mokhwati Tar road (11km)		R 39 976 400	01/07/2011	30/06/2012	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring		Project progress reports
			Sasekani to Nkowankowa Tar road (8 km)		R 31 000 000	01/07/2011	30/06/2012	Appointment of service provider. Monitor implementation	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring		Project progress reports
	Improve access to sustainable and affordable services		Water & Sewer master plan	R 4 000 000		01/07/2011	30/06/2012	Develop scope of work	Advertise for the appointment of a service provider. Appoint service provider	Monitor progress with the drafting of the Water & Sewer Master Plans	Monitor progress with the drafting of the Water & Sewer Master Plans		Monthly reports from service provider

Quarterly targets per Project - Engineering Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
		Water and Sewer Infrastructure	Erection of 50kl elevated tank at Lenyenye Stadium	R 490 000		01/07/2011	30/06/2012	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG		Project progress reports
			Erection of 50kl elevated tank at Nkowankowa Stadium	R 490 000		01/07/2011	30/06/2012	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG		Project progress reports
			Installation of Elevated tank for water storage at Dan 1 & 2	R 560 000		01/07/2011	30/06/2012	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG		Project progress reports
			Refurbishment of pump station and pipeline for grey water at Lenyenye	R 600 000		01/07/2011	30/06/2012	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG		Project progress reports
			Water to RDP Houses at Lenyenye	R 290 000		01/07/2011	30/06/2012	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG		Project progress reports
			Water to RDP Houses at Nkowankowa Section D	R 230 000		01/07/2011	30/06/2012	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG		Project progress reports
			Lenyenye water and sewer connections		R 750 000	01/07/2011	30/06/2012	Specification and advertisement	Appointment of Service Provider	Implementation and monitoring	Implementation and monitoring		Certificates -Project Progress Reports
			Nkowankowa C Section water and sewer connections		R 750 000	01/07/2011	30/06/2012	Specification and advertisement	Appointment of Service Provider	Implementation and monitoring	Implementation and monitoring		Certificates -Project Progress Reports

Quarterly targets per Project - Engineering Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Preparation for Laboratory Accreditation		R 400 000	01/07/2011	30/06/2012	Specification and advertisement	Appointment of Service Provider	Implementation and monitoring	Implementation and monitoring		Certificates -Project Progress Reports
GG	Effective and Efficient administration	Municipal assets	Replacement of Vehicles	R 8 500 000		01/07/2011	30/06/2012	Replace old vehicles including the Mayors official car	Replace old vehicles	Replace old vehicles	Replace old vehicles		Finance Lease agreements

Key Performance Indicators (KPIs) - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Poverty Reduction and empowerment	# of jobs created through municipal LED initiatives and capital projects	Actual Awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		LED monthly job creation report Capital projects job creation reports
	Create a stable economic environment by attracting suitable investors	Economic Growth and Investment	# of GTEDA board meetings attended	4	1	2	3	4		Attendance Registers
			# of committed investors attracted through GTEDA	4	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	3		Investment reports (LADC, MDDA, Premiers Office & SEDA)
			% of Serviced proclaimed sites sold	14	100%	100%	100%	100%		Deed of sale for all alienated sites
		Enabling environment for growth and development	Number of job opportunities created through the CWP	2000	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	2000		CWP Employment register
			Number of wards per municipality implementing the CWP	5	5	5	5	5		Monthly CWP reports
			Nr of cooperatives established and still functional in wards where the CWP is implemented	3	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	3		SEDA reports
	Integrated developmental planning	Integrated Spatial Development	% of departmental capital spent in the priority areas identified in Spatial Development Framework	100%	100%	100%	100%	100%		Revised SDF vs Capital Expenditure
	Develop a high performance culture for a changed,	Institutional Performance Management	% of PED Manager's with signed performance plans by 31 July	0%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Signed Performance Plans

Key Performance Indicators (KPIs) - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
	diverse, efficient and effective local government	Performance Management Reports	# of PED Departmental monthly reports submitted on time	12	3	6	9	12		Monthly, quarterly, half yearly and annual reports
	Optimise infrastructure investment and services	Township Revitalisation	# of NDPG projects finalised	2	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	3		Reports from Project Manager
% of monthly NDPG reports submitted on time			12	3	6	9	12		Proof of submission of NDPG reports	
# of monthly NDPG meetings			24	3	6	9	12		Minutes of NDPG meetings	
GG	Increase financial viability	Financial Management and Budgeting	% of departmental budget spent	Not available yet	25%	50%	75%	100%		Monthly financial budget reports
		Financial reporting	% of departmental Queries arising from previous audit report attended to by the end of the financial year	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		Register of Audit queries & corresponding reports
	Effective and Efficient administration	Council Structures	% of Council resolutions implemented	100%	100%	100%	100%	100%		Departmental Resolution register
		Policy Development	# of Departmental policies developed	3	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	3		1. Security Township (gate development) 2. Regulation of Spaza Shops 3. Alienation of municipal owned land 4. Allocation and occupation of municipal houses
		Meeting Management	# of departmental meetings	6	2	3	5	6		Minutes and Attendance registers of Departmental meetings
	# of Manager meetings		6	1	3	4	6		Minutes and Attendance registers of Manager meetings	

Key Performance Indicators (KPIs) - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
			# of Stakeholder meetings held	4	1	2	3	4		Minutes and Attendance Registers Correspondence with stakeholders Signed TOR/MOU's with stakeholders
			# of LED Thrust meetings held	0	1	2	3	4		Minutes and Attendance Registers Correspondence with stakeholders

Quarterly targets per Project - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
LED	Create a stable and enabling economic environment by attracting suitable investors	Business development support	Investor Conference	R 300 000		01/07/2011	30/06/2012	Preparations for an investor conference	Coordinate an investor conference in consultation and with the support of GTEDA	Coordinate an investor conference in consultation and with the support of GTEDA	not applicable this quarter		Conference Agenda & Report
	Create a stable and enabling economic environment by attracting suitable investors	Economic Growth and Investment	Alienation of sites			01/07/2011	30/06/2012	Identify available land for alienation. Manage the alienation of sites. Prepare documentation for the servicing of sites and implementation to ESD and submit to CFO for advertising and awarding of bids.	Identify available land for alienation and submit proposals and recommendations to Director PED by 31 October 2011. Manage the alienation of sites. Identify available land for alienation. Prepare documentation for the servicing of sites and implementation to ESD and submit to CFO for advertising and awarding of bids.	Manage the alienation of sites. Identify available land for alienation. Prepare documentation for the servicing of sites and implementation to ESD and submit to CFO for advertising and awarding of bids.	Manage the alienation of sites. Identify available land for alienation. Prepare documentation for the servicing of sites and implementation to ESD and submit to CFO for advertising and awarding of bids.		Deed of sale for all alienated sites
	Create a stable and enabling economic environment by attracting suitable investors	Integrated Development Planning	2030 Growth and development strategy document	R 770 000		01/07/2011	30/06/2012	Initial framework developed	Initial framework developed	Initial framework developed	Final guidelines of Vision 2030 adopted by newly elected Council		2030 Growth and development strategy framework and guidelines
	Create a stable and enabling economic environment by attracting suitable investors	Integrated Development Planning	Formalisation of informal settlements			01/07/2011	30/06/2012	Monitor the Formalisation of townships by DLGH. Liaise with DLGH to fast track the appointment of service providers	Monitor the Formalisation of townships by DLGH. Liaise with DLGH to fast track the appointment of service providers	Monitor the Formalisation of townships by DLGH. Liaise with DLGH to fast track the appointment of service providers	Monitor the Formalisation of townships by DLGH. Liaise with DLGH to fast track the appointment of service providers		Formalisation of Townships action plan -Progress reports

Quarterly targets per Project - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
	Create community beneficiation and empowerment opportunities	Agriculture	Land Reform/Agriculture project support	R 100 000		01/07/2011	30/06/2012	Facilitate land reform forum meeting Attend monthly and quarterly meetings for identified agricultural projects and facilitate services to be provided to the identified projects (Tours, Mokgolobotho, Sapekoe, Banareng, Bathlabine, Kgatle, Mkomomonto, Maitjeng and Boalpye)	Facilitate land reform forum meeting Attend monthly and quarterly meetings for identified agricultural projects and facilitate services to be provided to the identified projects (Tours, Mokgolobotho, Sapekoe, Banareng, Bathlabine, Kgatle, Mkomomonto, Maitjeng and Boalpye)	Facilitate land reform forum meeting Attend monthly and quarterly meetings for identified agricultural projects and facilitate services to be provided to the identified projects (Tours, Mokgolobotho, Sapekoe, Banareng, Bathlabine, Kgatle, Mkomomonto, Maitjeng and Boalpye)	Facilitate land reform forum meeting Attend monthly and quarterly meetings for identified agricultural projects and facilitate services to be provided to the identified projects (Tours, Mokgolobotho, Sapekoe, Banareng, Bathlabine, Kgatle, Mkomomonto, Maitjeng and Boalpye)		Monthly reports Minutes & agendas
	Create community beneficiation and empowerment opportunities	Agriculture	Letaba Egg Production (Yingisani School)	R 5 000		01/07/2011	30/06/2012	Setting up of the steering committee. Generate and submit report for consideration to Premier's office.	Marketing for funding of the project.	Monitor implementation and submit progress reports	Monitor implementation and submit progress reports		Minutes of meetings and monthly reports
	Create community beneficiation and empowerment opportunities	Agriculture	Livestock Improvements	R 286 500		01/07/2011	30/06/2012	Project roll out Development of business plans for funding of leathermaking and Tannery.	Submit to IDC for funding and other funding opportunities.	Rolling out implementation plan.	Rolling out implementation plan.		Business plan Minutes of meeting and Quarterly Reports
	Create community beneficiation and empowerment opportunities	Agriculture	Restituted farms	R 200 000		01/07/2011	30/06/2012	Attend quarterly meetings and determine areas where agency support will be required	Attend quarterly meetings Investigate most feasible role and support to be provided by GTEDA	Engage land claims commission on possible support which GTEDA can provide to land claims beneficiaries Attend quarterly meetings	Attend quarterly meetings Develop land restitution support programme for the agency		Monthly reports Minutes & agendas
	Create community beneficiation and empowerment opportunities	Agriculture	Sapekoe Tea Estate	R 248 000		01/07/2011	30/06/2012	Coordinating and facilitating steerig committee meetings. Monitoring the rehabilitation process.	Coordinating and facilitating steerig committee meetings. Monitoring the rehabilitation process.	Coordinating and facilitating steerig committee meetings. Monitoring the rehabilitation process.	Coordinating and facilitating steerig committee meetings. Monitoring the rehabilitation process.		Minutes of meetings Monthly reports

Quarterly targets per Project - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
	Create community beneficiation and empowerment opportunities	Agriculture	Subtropical Fruit and Nut Cluster	R 248 000		01/07/2011	30/06/2012	Review business plans for potential funding. Mobilizing for funding.	Marketing to secure funding of the project.	Marketing to secure funding of the project.	Marketing to secure funding of the project.		Revised business Monthly reports
	Create community beneficiation and empowerment opportunities	Business development support	Business Support Centre (Hub)	R 305 000		01/07/2011	30/06/2012	Monitor and report on progress with the Business support hub. Encourage Sector Departments to participate in information dissemination	Monitor and report on progress with the Business support hub. Encourage Sector Departments to participate in information dissemination	Monitor and report on progress with the Business support hub. Encourage Sector Departments to participate in information dissemination	Monitor and report on progress with the Business support hub. Encourage Sector Departments to participate in information dissemination		Correspondence Minutes of Meetings with Sector Departments
	Create community beneficiation and empowerment opportunities	Business development support	SMME Support	R 200 000		01/07/2011	30/06/2012	Facilitate and co-ordinate awareness or training sessions for SMME owners in partnership with SEDA	Facilitate and co-ordinate awareness or training sessions for SMME owners in partnership with SEDA	Facilitate and co-ordinate awareness or training sessions for SMME owners in partnership with SEDA	Facilitate and co-ordinate awareness or training sessions for SMME owners in partnership with SEDA		Monthly reports
	Create community beneficiation and empowerment opportunities	Business development support	SMME strategy development	R 150 000		01/07/2011	30/06/2012	Facilitate meetings with relevant stakeholders for the development of the SMME strategy.	Advertising for the development of the SMME strategy. Appointment of the service provider	Monitoring the service provider for the development of the strategy	Presentation of the final document and Council resolution.		Minutes and monthly reports
	Create community beneficiation and empowerment opportunities	Economic growth and investment	GTEDA Sustainability	R 2 500 000		01/07/2011	30/06/2012	Provide continuous support to GTEDA to ensure self-sustainability. Attend board and monthly meetings as per invitation and	Provide continuous support to GTEDA to ensure self-sustainability. Attend board and monthly meetings as per invitation and schedule	Provide continuous support to GTEDA to ensure self-sustainability. Attend board and monthly meetings as per invitation and schedule	Provide continuous support to GTEDA to ensure self-sustainability. Attend board and monthly meetings as per invitation and schedule		Monthly reports Minutes & agendas
	Create community beneficiation and empowerment opportunities	Economic growth and investment	LED strategy review	R 150 000		01/07/2011	30/06/2012	Not applicable this quarter	Review and update the LED strategy as per IDP submissions to ensure alignment		Revised LED strategy adopted by Council with IDP		LED Strategy

Quarterly targets per Project - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
	Create community beneficiation and empowerment opportunities	Economic growth and investment	Partnerships and Stakeholder meetings	R 10 000		01/07/2011	30/06/2012	Establishing and strengthening partnerships and finalise MOU's Facilitate meetings with identified stakeholders Establish and conclude clear terms of references for the establishment of the LED forum	Strengthening of partnerships and facilitate breakfast sessions Facilitate meetings with identified stakeholders Establish and conclude partnerships with - GTTA, LIBSA, SEDA and Land claim beneficiaries	Facilitate meetings with identified stakeholders Establish and conclude partnerships with - GTTA, LTP and LIBSA	Facilitate meetings and breakfast sessions with identified stakeholders Establish and conclude partnerships with DEAT/LEDET		6 - Signed MOU's Correspondence
	Create community beneficiation and empowerment opportunities	Economic growth and investment	Tzaneen Airfield Feasibility Study			01/07/2011	30/06/2012	Monitor the finalisation of the feasibility study by the Service Provider	Submit findings to Council for approval	Budget and plan for proposed projects by study	Approval of budget for identified project		Feasibility Study Council Item
	Create community beneficiation and empowerment opportunities	Poverty reduction and empowerment	Socio economic projects			01/07/2011	30/06/2012	Provide support to Bathlabine conservation; CWP, EPWP and other CBO's and NGO projects	Provide support to Bathlabine conservation; CWP, EPWP and other CBO's and NGO projects	Provide support to Bathlabine conservation; CWP, EPWP and other CBO's and NGO projects Compile profile of supported projects and develop a business profiles/portfolios	Provide support to Bathlabine conservation; CWP, EPWP and other CBO's and NGO projects		Minutes & agendas
	Create community beneficiation and empowerment opportunities	Tourism	GTM Tourism Framework	R 222 300		01/07/2011	30/06/2012	Liaison with stakeholders for land acquisition. Ownership and stakeholder verification.	Development of the terms of Reference. Approach investors for investment for identified projects.	Development of bankable business plans. Facilitate for EIA studies. Approach investors for investment for identified projects	Approach investors for investment for identified projects.		Reports on Stakeholder engagements Terms of Reference Business Plans
	Create community beneficiation and empowerment opportunities	Tourism	Letaba River Mile	R 248 000		01/07/2011	30/06/2012	Procure for consulting services for the EIA and technical designs.	Monitoring the process of EIA and development of technical designs	Monitoring the process of EIA and development of technical designs	Facilitation of EIA recommendations.		EIA reports and designs Monthly reports

Quarterly targets per Project - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
	Create community beneficiation and empowerment opportunities	Tourism	LTA events	R 150 000		01/07/2011	30/06/2012	Facilitate LTA meetings Provide support for implementation of LTA events and campaigns	Facilitate LTA meetings Provide support for implementation of LTA events and campaigns	Facilitate LTA meetings Provide support for implementation of LTA events and campaigns	Facilitate LTA meetings Provide support for implementation of LTA events and campaigns		Monthly reports Minutes & agendas
	Create community beneficiation and empowerment opportunities	Tourism	Mefakeng Tourism projects and Khalanga Lodge support	R 200 000		01/07/2011	30/06/2012	Review model of Mefakeng project and role in Khalanga Lodge project	Submit proposal to Council on projects	Implement Council resolution	Implement Council resolutions		Monthly reports Extension of Mefakeng programme - Council resolution
	Create community beneficiation and empowerment opportunities	Tourism	Tourism Events	R 270 000		01/07/2011	30/06/2012	Co-ordinate tourism activities as per annual calendar and in conjunction with business and marketing division Finalisation and adoption of events calendar Letaba Show Springfair. Support Tourism month & Arrive Alive	Co-ordinate tourism activities as per annual calendar and in conjunction with business and marketing division Facilitate LTA meetings Getaway show Tourism month Mohlabane day Tzaneen flea market	Co-ordinate tourism activities as per annual calendar and in conjunction with business and marketing division Facilitate LTA meetings Arrive alive Marula festival	Co-ordinate tourism activities as per annual calendar and in conjunction with business and marketing division Facilitate LTA meetings Indaba Flea market		Minutes and agendas
	Integrated Development Planning	Land administration	Land administration			01/07/2011	30/06/2012	Monitoring and follow up on month-to-month lease agreements Possible donation of R292 and R293 from Public works to GTM Letter to MEC for donation of property	Monitoring and follow up on month-to-month lease agreements Signing deeds of sale and transfer of property to purchasers/applicants	Monitoring and follow up on month-to-month lease agreements	Monitoring and follow up on month-to-month lease agreements		Correspondence Monthly reports
BSD	Promote environmental sound practices and social development	Land administration	Land Acquisition: Ledzee, Yomorna, Shivurali farm	R 70 000		01/07/2011	30/06/2012	Re-start negotiations with Dept of Rural development & land reforms and Dept of Public works for financing	Negotiations with claimants for the release of the farm	Pending success of negotiations proceed with transfer of property into name of council	Pending success of negotiations proceed with transfer of property into name of council		Correspondence Quarterly Council reports /items
			Land acquisition: Nkowanokwa Cemetery	R 170 000		01/07/2011	30/06/2012	Appointment of the Land Surveyor for the purchasing of the Farm Muhlaba's location for a cemetery	Negotiate the occupant for compensation to release the land to Council	Consolidation of the existing graveyard.	Not applicable this quarter		Correspondence with DLGH Quarterly Council reports /items

Quarterly targets per Project - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Land Acquisition: Farm Miome	R 150 000		01/07/2011	30/06/2012	Not applicable this quarter	Re-open negotiations with Bakgaga to release the land for cemetery to Greater Tzaneen Municipality	Report on progress with securing the Farm Moime for cemetery development	Report on progress with securing the Farm Moime for cemetery development		Records of correspondence -Minutes of meetings
			Nkowankowa & Lenyenye land ownership data cleansing	R 300 000		01/07/2011	30/06/2012	Enroll the projec to enhance discount benefit scheme	Appointment of Conveyancer to ensure the correct registration of 200 erven.	Collection of data for transfer purposes. Establish ownership of erven in Nkowankowa & Lenyenye	Registration of ownership		Project Progress reports
			Development of Portion 11 of Mohlaba's location (Bindzulani)			01/07/2011	30/06/2012	Not applicable this quarter	Re-open negotiations with Limpopo Provincial Department of Public Works to develop Bindzulani	n/a	n/a		Correspondence document with LIMDEV and Public Works
			Transfer of state owned land			01/07/2011	30/06/2012	Not applicable this quarter	Negotiate with Public Works and co-Ordinate the transfer of portion 292 and 293 of the Farm Pusela 555LT, Haenertsburg Town and other state land to Greater Tzaneen Municipality	Negotiate with Public Works and co-Ordinate the transfer of portion 292 and 293 of the Farm Pusela 555LT, Haenertsburg Town and other state land to Greater Tzaneen Municipality	Negotiate with Public Works and co-Ordinate the transfer of portion 292 and 293 of the Farm Pusela 555LT, Haenertsburg Town and other state land to Greater Tzaneen Municipality		Correspondence -Minutes of meetings
LED	Integrated Development Planning	Integrated Development Planning	Identification and Acquisition of Strategic Land for enhancement of integration (NDPG	R 170 000		01/07/2011	30/06/2012	Council resolutions and set-up of task team for identification of strategic land	Town planning division of land application and adoption by Council Appointment of service	Formulation of urban design framework	Formulation of urban design framework		Urban Design Framework
			Demarcation of rural sites	3050000 (External funds)		01/07/2011	30/06/2012	Total number of sites to be demarcated Introduction of service provider to traditional authorities and communities	Finalise EIA, community participation, ROD and geotech reports. Draft layout plan	Council adoption of proposal (proposed layout plans) and submission to Surveyor General	Hand over of sites to traditional authorities for allocation		Site Handover report
			Departmental Strategic Sessions and staff development	R 30 000		01/07/2011	30/06/2012	Not applicable this quarter	Conduct Departmental Strategic Session by December	not applicable this quarter	Conduct Departmental Strategic Session by 30 June		2 Strategic Session Reports Resolution
			Socio - Economic survey			01/07/2011	30/06/2012	Investigate possible service providers for the Socio - Economic	Monitor the Socio - Economic Survey processes and report	Monitor the Socio - Economic Survey processes and report	Monitor the Socio - Economic Survey processes and report		Signed SLA Progress Reports
			Rural Development Strategy			01/07/2011	30/06/2012	Appoint service provider for drafting a Rural Development	Monitor the drafting of a Rural Development Strategy. Ensure that	Draft Rural Development Strategy Ready by 30 March	Submit Rural Development Strategy to Council for adoption		Correspondence & public Participation

Quarterly targets per Project - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			IDP implementation monitoring			01/07/2011	30/06/2012	Arrange quarterly LED Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	Arrange quarterly LED Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	Arrange quarterly LED Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	Arrange quarterly LED Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM		Stakeholder list Minutes proof of submission to MM
			Rural Nodal Development Plans Bulamahlo (Community Centre)	R 500 000		01/07/2011	30/06/2012	Appointment of Service Provider	Appointment of service provider to implement identified project	Draft feasibility study presented to Councillors. Approve Conditions of Establishment	Proclaimed township		Township approval
			Thusong Services	R 170 000		01/07/2011	30/06/2012	Visiting Thusong services centres on quarterly basis and marketing department during visits	Visiting Thusong services centres on quarterly basis and marketing department during visits	Visiting Thusong services centres on quarterly basis and marketing department during visits	Visiting Thusong services centres on quarterly basis and marketing department during visits		Minutes of Departmental Meeting at Thusong Centres
		Integrated Spatial development	Implementation of Nkowanokwa Local Area Plan	R200 000		01/07/2011	30/06/2012	Invitations of Bidders for land availability	Appoint Developer for Retail complex	Approval of Development Plans	Approval and construction of Retail Complex		Service level agreement
			Review of Tzaneen Nodal Plan	R150 000		01/07/2011	30/06/2012	Appointment of Service Provider	Draft Nodal plan ready	Council adoption	Proclamation of Nodal Plan		Nodal Plan
			Formulation of Density Policy (social contribution)	R150 000		01/07/2011	30/06/2012	Appointment of Service Provider	Draft Density Policy ready	Council adoption	Implementation of Policy		Council Item Density Policy
			Formulation of Tavern Policy			01/07/2011	30/06/2012	Draft Status Quo report	Draft Tavern Policy ready	Council approved Policy	Implementation of Policy		Council Item Tavern Policy
			Pusela 6 - Township Establishment	R 450 000		01/07/2011	30/06/2012	Procurement of Service Provider	Submission of application to Council	Proclamation of township	Hand over to Housing		Proclamation Handover report
			Monitoring of compliance to town planning scheme			01/07/2011	30/06/2012	Issuing of contravention notices, monitoring and recommendation for litigation	Issuing of contravention notices, monitoring and recommendation for litigation	Issuing of contravention notices, monitoring and recommendation for litigation	Issuing of contravention notices, monitoring and recommendation for litigation		Contravention register
			Township establishment - Shiluvane Library		R 500 000	01/07/2011	30/06/2012	Appointment of Service Provider	Draft township establishment application	Approved conditions of establishment	Proclamation		Township establishment approval

Quarterly targets per Project - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
		Poverty Reduction and empowerment	NDPG Project Management		R 10 000 000	01/07/2011	30/06/2012	Ensure that 2010/11 projects are concluded. Facilitate drafting of NDPG Business Plans and coordinate the	Monitor project progress and coordinate the involvement of all relevant Departments.	Monitor project progress and coordinate the involvement of all relevant Departments.	Monitor project progress and coordinate the involvement of all relevant Departments.		Approved Business Plan Correspondence
		Township revitalisation	Establishment of intermodal Taxi rank		Budget awaited	01/07/2011	30/06/2012	Funding not yet approved	Funding not yet approved	Funding not yet approved	Funding not yet approved		Project Progress reports
			Development of Hawkers Facilities		Budget awaited	01/07/2011	30/06/2012	Funding not yet approved	Funding not yet approved	Funding not yet approved	Funding not yet approved		Project Progress reports
			Provision of High mast lights		Budget awaited	01/07/2011	30/06/2012	Funding not yet approved	Funding not yet approved	Funding not yet approved	Funding not yet approved		Project Progress reports
	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation			01/07/2011	30/06/2012	Participate in the Annual Performance Assessment for 2010/11. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of 1st Quarter Performance of relevant employees in the Department and send report to the MM by 21 October '12	Participate in the mid-year employee performance evaluations for 2011/12. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '13		1st & 3rd Qtr Departmental Individual Performance Reports Correspondence
BSD	Promote environmental sound practices and social development	Housing	RDP Housing (Senakwe, Senopelwa, Ga-pelane, Mantswa & Ward 1, Maribethema, Tsamahansi)	R 5 000		01/07/2011	30/06/2012	Completion of beneficiary lists and attach documents and details Submission of forms to DLG&H Verification of beneficiaries Monitor project implementation	Monitor project implementation & Report on progress with RDP housing at Ward 1 (415), Senakwe (150), Senopelwa (115), Ga-pelane (100) and Mantswa (50), Maribethema (75), Tsamahansi (70)	Monitor project implementation & Report on progress with RDP housing at Ward 1 (415), Senakwe (150), Senopelwa (115), Ga-pelane (100) and Mantswa (50), Maribethema (75), Tsamahansi (70)	Monitor project implementation & Report on progress with RDP housing at Ward 1 (415), Senakwe (150), Senopelwa (115), Ga-pelane (100) and Mantswa (50), Maribethema (75), Tsamahansi (70)		Updated RDP Housing Beneficiary list -Housing Project steering Committee minutes & attendance registers -Project Progress reports
			Emergency Housing (30 units)	R 20 000		01/07/2011	30/06/2012	Completion of beneficiary lists and attach documents and details Submission of forms to DLG&H Verification of beneficiaries Monitor project implementation to be completed by end of September	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Updated RDP Housing Beneficiary list Correspondence regarding SDF Housing Project steering Committee minutes & attendance registers

Quarterly targets per Project - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			560 units for un blocking of the blocked project. Wards- 4,5,10,11,16,19,23,24,28,29, 30 and 34	R 20 000		01/07/2011	30/06/2012	Verification of beneficiaries and effect changes on status quo report where possible	Continuous monitoring through meetings and site visits	Continuous monitoring through meetings and site visits	Continuous monitoring through meetings and site visits		Correspondence with DLGH Minutes and attendance registers Quarterly Council reports /items
			Audit of 540 Units (Dan Ext 1 & 2)			01/07/2011	30/06/2012	Issuing of keys to beneficiaries and signing of happy letters	Handling disputes on development with DLGH and the developers	Not applicable this quarter	Not applicable this quarter		Correspondence Monthly reports
			Housing project 2011/12			01/07/2011	30/06/2012	Conduct consumer education with all councillors, all ward committees and all traditional authorities and beneficiaries in ward 1, 15 & 23	Conduct consumer education with all councillors, all ward committees and all traditional authorities also for beneficiaries in ward 1,15 & 23	Compile application forms Conduct consumer education for beneficiaries Verification of beneficiaries	Monitoring project implementation through meetings, site visits and receiving feedback		Correspondence with DLGH RDP housing projects work plan Quarterly Council reports /items
			Pioneer housing tenants			01/07/2011	30/06/2012	Allocation and administration of tenants Handling of queries	Allocation and administration of tenants Handling of queries	Allocation and administration of tenants Handling of queries	Allocation and administration of tenants Handling of queries		Correspondence Monthly reports
			Administration of tenants at Portion 6 of Pusela 555LT and development of plans			01/07/2011	30/06/2012	Allocation and administration of tenants Handling of queries	Administration of tenants and handling of queries	Administration of tenants and handling of queries	Administration of tenants and handling of queries		Lease agreements

CAPITAL WORKS PLAN 2011/12 - 2013/14

WARD	CAPITAL ITEM Project Name	START DATE	END DATE	CAPITAL BUDGET 2011/12	Projected Expenditure						Projected Expenditure						TOTAL EXPENDITURE 2011/2012	CAPITAL BUDGET 2012/2013	CAPITAL BUDGET 2013/2014	Source of Funding
					Jul '11	Aug '11	Sep '11	Oct '11	Nov '11	Dec '11	Jan '12	Feb '12	Mar '12	Apr '12	May '12	Jun '12				
Office of the Municipal Manager																				
All wards	Furniture - MM	01/07/2011	30/06/2012	R 50 000	R 50 000														Own funds	
All wards	PMS Software & equipment	01/07/2011	30/06/2012	R 450 000						R 50 000	R 400 000								Own funds	
Total (MM)				R 500 000																
Chief Financial Officer																				
All wards	Financial Software supplier Data Base and Electronic Bank reconciliation	01/07/2011	30/06/2012	R 300 000			R 300 000												Own funds	
All wards	Supply chain management software	01/07/2011	30/06/2012	R 200 000			R 200 000												Own funds	
Total (CFO)				R 500 000																
Corporate Services																				
All Wards	Customer Call Centre (Mayoral Hotline)	01/07/2011	30/06/2012	R 180 000			R 180 000												Own funds	
All Wards	Digital Video Cameras (2)	01/07/2011	30/06/2012	R 15 000	R 15 000														Own funds	
All Wards	Digital Cameras (2)	01/07/2011	30/06/2012	R 10 000	R 10 000														Own funds	
All Wards	Branding equipment	01/07/2011	30/06/2012	R 30 000	R 30 000														Own funds	
All Wards	Rural Broadband connectivity	01/07/2011	30/06/2012	R 14 000 000	not available yet														CSIR	
All Wards	Purchase Projectors	01/07/2011	30/06/2012	R 70 000	R 70 000														Own funds	
All Wards	Purchasing of Zippel cabinets for HR Archives	01/07/2011	30/06/2012	R 60 000	R 60 000														Own funds	
All Wards	Aircon for HR Archives	01/07/2011	30/06/2012	R 10 000	R 10 000														Own funds	
All Wards	Recording System in Council Chamber	01/07/2011	30/06/2012	R 125 000			R 125 000												Own funds	
Total (CORP)				R 14 500 000																
Community Services																				
All Wards	Star grading system	01/07/2011	30/06/2012	R 20 000	R 20 000														Own funds	
All Wards	Environmental monitoring equipment	01/07/2011	30/06/2012	R 100 000	R 100 000														Own funds	
All Wards	Purchase Lawn Mowers	01/07/2011	30/06/2012	R 500 000		R 500 000													Own funds	
All Wards	Cemetery Development	01/07/2011	30/06/2012	R 300 000		R 50 000	R 50 000		R 50 000		R 50 000		R 50 000		R 50 000		R 50 000		Own funds	
All Wards	Cleaning equipment	01/07/2011	30/06/2012	R 80 000		R 80 000													Own funds	
Total (CSD)				R 1 000 000																
Electrical Engineering																				
15	Installation of Fire wall protection	01/07/2011	30/06/2012	R 550 000		R 90 000	R 45 000	R 45 000	R 45 000			R 90 000	R 45 000	R 90 000	R 100 000				Own funds	
All Wards	Airconditioners (Town)	01/07/2011	30/06/2012	R 150 000		R 50 000			R 50 000			R 50 000							Own funds	
All Wards	Auto Reclosers	01/07/2011	30/06/2012	R 880 000				R 340 000				R 340 000		R 200 000					Own funds	
All Wards	Capital Tools (Outlying)	01/07/2011	30/06/2012	R 220 000			R 50 000		R 25 000			R 65 000		R 50 000		R 30 000			Own funds	
All Wards	Capital Tools (Town)	01/07/2011	30/06/2012	R 275 000		R 40 000		R 165 000		R 20 000		R 50 000							Own funds	
15	Rebuilding of Lines	01/07/2011	30/06/2012	R 4 000 000		R 300 000	R 200 000	R 500 000	R 500 000			R 500 000	R 500 000	R 500 000	R 500 000	R 500 000		R 4 500 000	R 5 000 000	Own funds
15	LED lights for Robots	01/07/2011	30/06/2012	R 80 000								R 60 000		R 20 000					Own funds	
All Wards	Distribution Network (Service Contribution)	01/07/2011	30/06/2012	R 6 000 000	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000			Own funds	
15	Upgrading Tzaneen Town network including cables	01/07/2011	30/06/2012	R 8 500 000						R 2 000 000	R 1 000 000	R 3 000 000	R 500 000	R 1 000 000	R 1 000 000		R 10 000 000	R 10 000 000	Own funds	
All Wards	Upgrading protection equipment on substations	01/07/2011	30/06/2012	R 70 000									R 70 000						Own funds	
19, 23	Nkowankowa 66KV line	01/07/2011	30/06/2012	R 2 000 000				R 500 000		R 500 000		R 500 000		R 500 000					Own funds	
All Wards	Electrical Connections	01/07/2011	30/06/2012	R 1 000 000	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333			Own funds	
17	Electrification of Mkgolobotho and Dan Ext 1&2 (Phase 2)	01/07/2011	30/06/2012	R 9 000 000	R 3 000 000	R 1 000 000	R 1 000 000	R 1 000 000	R 1 000 000	R 2 000 000									Own funds	
15,16,19,23,30	Pre-paid monitoring system and vending station	01/07/2011	30/06/2012	R 500 000				R 100 000	R 100 000		R 50 000	R 50 000	R 50 000	R 50 000	R 50 000	R 50 000		R 500 000	R 600 000	Own funds
All Wards	Strategic Lighting	01/07/2011	30/06/2012	R 155 000					R 83 000			R 72 000							Own funds	
Total (EED)				R 33 380 000	R 3 583 333	R 2 063 333	R 1 878 333	R 3 233 333	R 2 386 333	R 2 583 333	R 3 153 333	R 2 810 333	R 4 728 333	R 1 863 333	R 2 433 333	R 2 663 333	R -	R 15 000 000	R 15 600 000	
Engineering Services																				
15	Renovation to sewer plants	01/07/2011	30/06/2012	R 300 000	R 100 000	R 100 000	R 100 000												Own funds	
All Wards	Securing of Rates Hall and Morphy Access Control system	01/07/2011	30/06/2012	R 500 000			R 80 000		R 140 000	R 140 000	R 140 000								Own funds	
1	Senakwe to Maropalala	01/07/2011	30/06/2012	R 5 000 000								R 1 000 000	R 1 400 000	R 1 400 000	R 1 200 000		R 31 290 000		Own funds	
All Wards	Speed humps	01/07/2011	30/06/2012	R 2 000 000				R 200 000	R 220 000	R 220 000	R 220 000	R 250 000	R 250 000	R 250 000	R 250 000	R 140 000			Own funds	
9	Mopye low level bridge	01/07/2011	30/06/2012	R 500 000					R 100 000	R 150 000	R 250 000								Own funds	
9	Thlako to Sefolwe village low level bridge	01/07/2011	30/06/2012	R 500 000					R 100 000	R 150 000	R 250 000								Own funds	
14	Poitsi low level bridge	01/07/2011	30/06/2012	R 2 500 000			R 300 000		R 500 000	R 1 000 000	R 500 000	R 200 000							Own funds	
2&3	Ramatshinyadi to Mokhwati Tar road (11km)	01/07/2011	30/06/2012	R 39 976 400	R 3 330 000	R 4 670 000	R 4 670 000	R 4 670 000	R 4 670 000	R 1 670 000	R 4 670 000	R 4 670 000	R 4 670 000	R 4 670 000	R 4 670 000	R 4 670 000		R 9 520 000		MIG & GTM
21& 24	Rehabilitation of streets in Tzaneen, Nkowankowa, Lenyenyene, Letsitele and Haenersburg	01/07/2011	30/06/2012	R 6 200 000		R 600 000			R 560 000			R 1 008 000	R 1 008 000	R 1 008 000	R 1 008 000	R 1 008 000				Own funds
21 and 24	Sasekani to Nkowankowa Tar road (8 km)	01/07/2011	30/06/2012	R 31 000 000	R 2 580 000	R 2 680 000	R 2 680 000	R 2 680 000	R 2 680 000	R 1 290 000	R 2 680 000	R 2 680 000	R 2 680 000	R 2 680 000	R 2 680 000	R 2 680 000		R 3 290 000		MIG & GTM

