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



GREATER TZANEEN MUNICIPALITY Approved:

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

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

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

Approved by the Honourable Mayor:	
Clir. DJ Mmetle	
Signature:	Date:

Monthly Revenue projections by source for 2012/13

	Jul '12	Aug '12	Sep '12
Source	Projected	Projected	Projected
Property rates	4 167	4 258	4 134
	237	237	237
Penalties imposed and collection charges on rates			
Service charges	31 119	31 657	31 667
Rent of facilities and equipment	19	19	20
Interest earned - external investments	16	154	154
Interest earned - outstanding debtors	1 220	1 220	1 282
Fines	135	171	106
Licenses and Permits	42	37	22
Income from Agency services	3 320	3 700	3 489
Operating grants and subsidies	111 609	2 324	2 322
Other Revenue	429	460	446
Gain on disposal of property, plant and equipment	-	_	-
Income foregone	(712)	(659)	(643)
Total Revenue	151 601	43 576	43 235

Monthly Revenue projections by source for 20

	Oct '12	Nov '12	Dec '12
Source	Projected	Projected	Projected
Property rates	4 260	4 152	4 225
	220	264	275
Penalties imposed and collection charges on rates			
Service charges	30 046	29 734	30 369
Rent of facilities and equipment	25	24	20
Interest earned - external investments	101	-	1
Interest earned - outstanding debtors	1 192	1 294	1 407
Fines	460	354	376
Licenses and Permits	34	15	15
Income from Agency services	3 957	3 188	3 314
Operating grants and subsidies	2 322	88 528	2 322
Other Revenue	436	390	456
Gain on disposal of property, plant and equipment	-	-	2 300
Income foregone	(733)	(719)	(733)
Total Revenue	42 318	127 224	44 345

Monthly Revenue projections by source for 20

	Jan '13	Feb '13	Mar '13
Source	Projected	Projected	Projected
Property rates	4 227	4 427	4 624
	278	285	271
Penalties imposed and collection charges on rates			
Service charges	29 524	29 028	30 000
Rent of facilities and equipment	22	32	21
Interest earned - external investments	66	-	-
Interest earned - outstanding debtors	1 347	1 369	1 197
Fines	430	256	272
Licenses and Permits	23	13	42
Income from Agency services	4 807	3 647	4 043
Operating grants and subsidies	-	-	64 158
Other Revenue	461	454	439
Gain on disposal of property, plant and equipment		_	-
Income foregone	(729)	(850)	(753)
Total Revenue	40 455	38 662	104 314

Monthly Revenue projections by source for 20

	Apr '13	May '13	Jun '13	TOTAL
Source	Projected	Projected	Projected	Projected
Property rates	5 169	4 159	4 198	52 000
	323	298	275	3 200
Penalties imposed and collection charges on rates				
Service charges	31 144	29 932	30 332	364 553
Rent of facilities and equipment	18	20	21	259
Interest earned - external investments	10	148	351	1 001
Interest earned - outstanding debtors	1 462	1 400	1 611	16 000
Fines	151	365	135	3 210
Licenses and Permits	32	27	43	345
Income from Agency services	3 146	3 686	4 152	44 448
Operating grants and subsidies	_			273 584
Other Revenue	445	390	397	5 203
Gain on disposal of property, plant and equipment	_	_	-	2 300
Income foregone	(871)	(735)	(753)	(8 891
Total Revenue	41 029	39 692	40 761	757 212

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

	Jul-12			Aug-12			Sep-12		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Vote	R '000								
Municipal Manager	tbd								
Executive and Council	tbd								
Financial Services	tbd								
Corporate Services	tbd								
Planning and Economic Development	tbd								
Community Services	tbd								
Engineering Services	tbd								
Transport, Safety, Security and Liaison	tbd								
Electrical Engineering	tbd								
Total By Vote	0	0	0	0	0	0	0	0	(

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

		Oct-12	12 Nov-12		Nov-12			Dec-12	
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Vote	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
Municipal Manager			0						
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	(

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

		Jan-13			Feb-13			Mar-13	
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Vote	R '000								
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	

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

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

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

Monthly Actual Ependiture by Vote 2012/13		Total		
	Opex	Capex	Rev	
Vote	R '000	R '000	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				

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

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

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

	Quarter e	nding 30 Septe	ember 2012	Quarter e	ending 31 Decei	nber 2012
Vote	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	tbd					
Executive and Council	tbd					
Financial Services	tbd					
Corporate Services	tbd					
Planning and Economic Development	tbd					
Community Services	tbd					
Engineering Services	tbd					
Transport	tbd					
Electrical Engineering	tbd					
Total By Vote	0	0	0	0	0	0

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

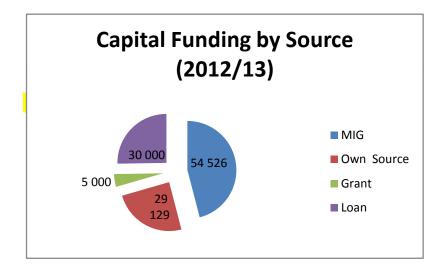
Vote	Quarter ending 31 March 2013			Quarte	r ending 30 Jun	e 2013	Total			
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	
Municipal Manager	1 391	-	_	1 419	ı	-	7 970	500	-	
Executive and Council	5 830	-	1	5 488	ı	-	23 992	_	1	
Financial Services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

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

(2012/10)	Quarte	r ending 31 Marc	ch 2013	Quarte	er ending 30 Jun	ne 2013		Total	
Vote	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager									
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	0	0	0

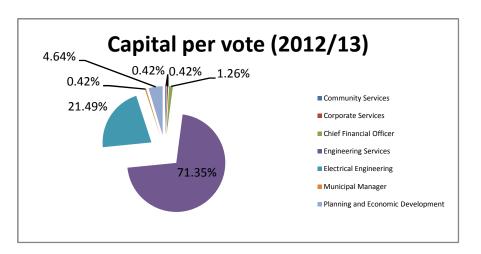
2012/13 Capital Funding by source

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



2012/13 Capital Allocation by vote

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



KPA/	Strategic		Strategic KPI	Departmental KPI	Baseline		Target		Target lun '12	Means of verification
Theme	Objective	Programme	Strategic KFI	Departmental KFI	(end June 2012)	_	_	_	Target Juli 13	means of vernication
BSD	Develop and build skilled and knowledgeable workforce	Capacity building and Training	% compliance to Workplace Skills plan		15.0%	25%	50%	75%	100%	Workplace Skills Plan Training plan
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure	% increase in households with access to electricity		new indicator		Reporting only - no target	only - no target	Reporting only - no target	Electrification reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure	R-value sourced to implement electricity recovery plan		actual awaited	Not applicable this quarter	Not	Not	R 25 000 000	Monthly reports
BSD	Improve access to sustainable and affordable services	Free Basic Services	% increase in households with access to free basic services		new indicator	target	Reporting only - no target	Reporting only - no target	Reporting only - no target	Revenue reports
BSD	Improve access to sustainable and affordable services	Free Basic Services	Increase in households with access to free electricity		25000	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	Revenue reports
BSD	Improve access to sustainable and affordable services	Free Basic Services	% of households with access to basic level of electricity		75.0%	Not applicable this	Not applicable this quarter	Not applicable this	83%	Records of correspondence
BSD	Improve access to sustainable and affordable services	Free Basic Services	% Households with access to basic level of waste management services		10%	Not	Not	Not	11%	Solid waste Service schedules
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	% reduction in road backlog		new indicator		Not	Not	12%	Road completion reports
BSD	Improve access to sustainable and affordable services	Water and sanitation services	Number of water systems with Blue Drop Certification		2	2	2	2	3	Blue Drop Certificates
BSD	Optimise infrastructure investment and services	Maintenance of municipal assets	% capital budget spent on upgrading municipal assets		actual awaited	Not applicable this	Not applicable this quarter	Not applicable this	100%	Monthly reports
BSD	Optimise infrastructure investment and services	Maintenance of municipal assets	% operational budget spent on repairs and maintenance		actual awaited		Reporting only - no target	Reporting only - no target	18.9%	Maintenance Expenditure Statement

KPA/	Strategic	Programme	Strategic KPI	Departmental KPI	Baseline	Target		Target	Target Jun '13	Means of verification
Theme	Objective	i rogramme	ou ategic IXI I	Departmental At 1	(end June 2012)				Target Juli 13	means of vernication
BSD	Promote environmentally sound practices and social development	Disaster management		Annual Disaster Management report submitted to Council and MDM within legislated	January'12	31 July '12	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Disaster Annual Report proof of submission to Council & MDM
BSD	Promote environmentally sound practices and social development	Disaster management		% disaster incidences responded to (relieved) within 72-hours	100%	100%	100%	100%	100%	Relief reports
BSD	Promote environmentally sound practices and social development	Environmental Health management	% compliance to the environmental legislation checklist		76%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	80%	Environmental Checklist
BSD	Promote environmentally sound practices and social development	Library Services	# of new libraries developed		0	Not applicable this quarter	Not applicable this quarter	1	1	Shilovane & Molati building site reports Correspondence with DSAC
GG	Develop effective and sustainable stakeholder relations	Customer Care	% Community satisfaction rating		actual awaited	Not applicable this quarter	Not applicable this	Not applicable this	50%	External Client Satisfaction Survey report
GG	Develop effective and sustainable stakeholder relations	Inter-governmental relations	% of MM forum and technical working group meeting resolutions implemented		100%	100%	100%	100%	100%	Resolutions register
GG	Develop effective and sustainable stakeholder relations	Inter-governmental relations	# of quarterly reports from MDM council representatives		0	1	2	3	4	MDM Council reps reports
GG	Develop effective and sustainable stakeholder relations	Inter-governmental relations	% of premier IGR resolutions implemented		100%	100%	100%	100%	100%	IGR resolution register and Quarterly Council reports Minutes of MM s forum
GG	Develop effective and sustainable stakeholder relations	Inter-governmental relations	% of local IGR forum and technical working group meeting resolutions implemented		100%	100%	100%	100%	100%	Minutes of meetings - Resolutions Register
GG	Develop effective and sustainable stakeholder relations	Inter-governmental relations	# of meetings with individual sector Departmens and State owned Enterprises		new indicator	1	2	3	4	Minutes and attendance registers
GG	Develop effective and sustainable stakeholder relations	Inter-governmental relations	# 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

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KPA/ Theme	Strategic Objective	Programme	Strategic KPI	Departmental KPI	Baseline (end June 2012)		Target Dec '12		Target Jun '13	Means of verification
GG	Effective and Efficient	Council Support	% of GTM Council resolutions		Actual	100%	100%	100%	100%	Council annual program
	administration		implemented		Awaited					Resolution register
GG	Effective and Efficient	Fraud and Anti- corruption	# of cases of fraud and		Actual	0	0	0	0	Fraud and Corruption reports
	administration		corruption reported		Awaited					
GG	Effective and Efficient administration	Fraud and Anti- corruption	% cases of fraud and corruption successfully dealt with		100%	100%	100%	100%	100%	Fraud and Corruption reports
GG	Effective and Efficient administration	Management and Administration		# Management meetings	Actual Awaited	13	26	39	52	Minutes of management meetings & Attendance Registers
GG	Effective and Efficient administration	Performance monitoring and reporting		# of audited Quarterly performance reports submitted to Council on time	4	1	2	3	4	Exco Agendas containing Quarterly Performance Reports
GG	Effective and Efficient administration	Performance monitoring and reporting		# of MM Departmental monthly reports submitted on time	12	3	6	9	12	Monthly, quarterly, half yearly and annual reports
GG	Effective and Efficient	Performance monitoring		% capital projects within	Actual	100%	100%	100%	100%	Monthly reports
	administration	and reporting		budaet	Awaited					1
GG	Effective and Efficient administration	Performance monitoring and reporting		% of capital projects within	Actual Awaited	100%	100%	100%	100%	Monthly reports
GG	Effective and Efficient administration	Performance monitoring and reporting		time % of capital projects within specifications	Actual Awaited	100%	100%	100%	100%	Monthly reports
GG	Effective and Efficient administration	Regulatory Framework	# of By-laws gazetted	Specifications	Actual Awaited	3	6	9	12	By-Law Register Report on contravention legal action
GG	Effective and Efficient administration	Regulatory Framework	# of policies approved		Actual Awaited	Reporting only - no target	Policy register			
GG	Effective and Efficient administration	Risk management	% of identified risks addressed		Actual Awaited	90%	90%	90%	90%	Risk register
GG	Effective and Efficient administration	Risk management	# of risks identified		Actual Awaited	Not applicable this	15	Not applicable this	10	Risk register
GG	Effective and Efficient administration	Sound Governance	% of NDPG reports submitted in time		100%	100%	100%	100%	100%	NDPG reports submissions
GG	Effective and Efficient administration	Sound Governance	% of reported cases of corruption prosecuted		0%	100%	100%	100%	100%	Anti-corruption and theft policy approved

KPA/	Strategic	Programme	Strategic KPI	Departmental KPI	Baseline		•	Target	Target Jun '13	Means of verification
Theme	Objective	i rogiammo			(end June 2012)					
GG	Effective and Efficient	Sound Governance		# of quarterly internal audit	4	1	2	3	4	Audit Risk Report
	administration			reports submitted to audit						Quarterly Audit reports
				committee						
GG	Effective and Efficient	Sound Governance		# of Audit committee	Actual	1	2	3	4	Acknowledgement of receipt
	administration			packs subimtted 7 days	Awaited					& schedule of meetings
				hefore meetina						
GG	Effective and Efficient	Sound Governance	% reduction in audit queries		New	Not	100%	Not	Not applicable this	Audit Report
	administration		from AG		indicator	applicable		applicable	quarter	
						this		this		
00	Eff. 1: 1 Eff. : 1	0 10		0/ 61 / 10 19	1000/	quarter	4000/	quarter	4000/	D ' 1 C1 1 1 A 1'
GG	Effective and Efficient	Sound Governance		% of Internal Audit queries	100%	100%	100%	100%	100%	Register of Internal Audit
	administration			responded to within 10						queries & corresponding
00	Effective and Efficient	Causal Causanasa		davs # of Outcome 9 reports	4	4	4	0	3	reports Quarterly MTAS reports,
GG	Effective and Efficient	Sound Governance			4	4	I	2	3	
GG	administration Effective and Efficient	Sound Governance	Audit opinion	submitted on time	Qualified	Not	Unqualifie	Not	Not applicable this	Acknowledgement of receipt Audit Report
GG	administration	Sound Governance	Audit Opinion		Qualified	applicable				Audit Report
	aummstration							applicable	quarter	
						this	opinion	this		
GG / MFVM	Increase financial	Budget management	% of capital spent on projects		100%	guarter 100%	100%	guarter 100%	100%	Expenditure report
OO7 IVIII VIIII	viability	Budgot managomont	as prioritised in IDP for specific		10070	10070	10070	10070	10070	Exponditure report
	viability		vear							
GG / MFVM	Increase financial	Budget management	% of municipal budget spent		Actual	Reporting	Reporting	Reporting	100%	Monthly financial budget
	viability				Awaited			only - no		reports
						target	target	target		
GG / MFVM	Increase financial	Budget management		% of departmental budget	Actual	25%	50%	75%	100%	Monthly financial budget
	viability	-		spent	Awaited					reports
GG / MFVM	Increase financial	Budget management	% increase in cost coverage		Actual	Not	Not	Not	0.11	Financial reports
	viability				Awaited	applicable	applicable	applicable		Financial viability calculations
						this	this	this		
						guarter	guarter	quarter		
GG / MFVM	Increase financial	Expenditure Management	% capital spent on upgrading		Actual	Not	Not	Not	100%	Budget report
	viability		municipal assets		Awaited	applicable				
						this	this	this		
00 (115) ":		E	0/ 140		4000/	guarter	guarter	guarter	N. (P. 11 01	D : 1 (10 : :
GG / MFVM	Increase financial	Financial reporting	% of AG queries responded to		100%	Not	100%	Not	Not applicable this	Register of AG queries and
	viability		within 2 working days			applicable		applicable	quarter	response dates
						this		this		
		I	1	_		quarter		guarter		

KPA/	Ctuatagia		Strategie KDI	, ` 			•		Townst Jun 142	Manna of varification
Theme	Strategic Objective	Programme	Strategic KPI	Departmental KPI	Baseline (end June 2012)		Target Dec '12		Target Jun 13	Means of verification
									-	
GG / MFVM	Increase financial	Municipal Assets		# of departmental asset	1	0	1	1	2	Asset verification checklist
	viability			verifications done	201					
GG / MFVM	Increase financial	Revenue Management	% decrease in outstanding		2%	Not	Not	Not	3%	Financial reports
	viability		rates and service debtors				applicable			
						this	this	this		
00 (145) (14					40/	quarter	nuarter	quarter	50/	
GG / MFVM	Increase financial	Revenue Management	% increase in R-value revenue		4%	Not	Not	Not	5%	Report on revenue generated
	viability		collection			applicable				
						this	this	this		
						quarter	guarter	guarter	1000/	
GG / MFVM	Increase financial	Supply chain management	% compliance to supply chain		Actual	100%	100%	100%	100%	SCM process checklist
	viability		management processes		Awaited					
GG / MFVM	Increase financial	Supply chain management	# of Tenders awarded that		Actual	0	0	0	0	Monthly SCM report
	viability		deviated from the adjudication		Awaited					
			committee recommendations							
GG / MFVM	Increase financial	Supply chain management	% of Bids awarded within 2		Actual	100%	100%	100%	100%	Submission register
	viability		weeks after adjudication		Awaited					Monthly reports
			committee resolution							
GG / MTOD	Effective and Efficient	Performance monitoring	# performance reports		8	2	4	6	8	Performance Reports
	administration	and reporting	submitted within legislated							submission register
			timeframes							(Otutcome 9 & SDBIP)
GG / MTOD	Effective and Efficient	Performance monitoring	Timeous submission of annual		30-Jan	n/a	n/a	31 Jan '12	n/a	Acknowledgement of Receipt,
	administration	and reporting	report							DLGH, AG & PT
GG / MTOD	Effective and Efficient	Sound Governance	# of Section 71 (MFMA) reports		12	3	6	9	12	MFMA Report submission
	administration		submitted within legislated							register
			timeframes							
GG/ MTOD	Attract and retain the	Human Resource	% Staff turnover		7.1%	Not	Not	Not	6.5%	HR reports
	best human capital to	Management				applicable	applicable			
	become employer of					this	this	this		
	choice					guarter	guarter	guarter		
LED	Create a stable	Economic Growth and	# of committed investors		Actual	Not	Not	Not	3	Investment reports (LADC,
]	economic environment	Investment	attracted through GTEDA		Awaited	applicable		applicable		MDDA, Premiers Office &
	by attracting suitable					this	this	this		SEDA)
	investors					quarter	guarter	guarter		
LED	Create Community	Enterprise Development	# of jobs created through		503	Reporting	200	Reporting	600	LED monthly job creation
]	beneficiation and	(SMME support)	municipal LED initiatives			only - no		only - no		report
	empowerment					target		target		Capital projects job creation
	opportunities									reports

Create Community beneficiation and empowerment Programme Programme Strategic KPI Departmental KPI Baseline (end June 2012) Dec '12 Dec '12 Dec '12	Not applicable this quarter	5% 30-Jun High	Means of verification Unemployment Results from Stats SA or other accepted source Council Minutes DLGH report
LED Create Community beneficiation and empowerment	Not applicable this quarter Not applicable this quarter Not applicable this quarter this quarter this quarter quarter	5% 30-Jun High	Stats SA or other accepted source Council Minutes
beneficiation and empowerment empowerment empowerment empowerment applicable empowerment empowerment empowerment empowerment appointment empowerment e	applicable this quarter Not applicable this quarter Not applicable this quarter this quarter	30-Jun High	Stats SA or other accepted source Council Minutes
beneficiation and empowerment empowerment empowerment empowerment empowerment empowerment entries. LED Integrated developmental planning even planning empowerment empowermen	applicable this quarter Not applicable this quarter Not applicable this quarter this quarter	30-Jun High	Stats SA or other accepted source Council Minutes
empowerment onportunities LED Integrated developmental planning Developed and approved within required timeframe LED Integrated Integrated developmental planning LED Integrated developmental planning Integrated development developmental planning Integrated development planning Integrated development planning IDP credibility rating Actual Awaited Awaited Awaited Awaited This this this applicable this this this this	this quarter Not applicable this quarter Not applicable this quarter	30-Jun High	Source Council Minutes
LED Integrated developmental planning	Not applicable this quarter Not applicable this quarter not applicable this quarter	High	Council Minutes
LED Integrated developmental planning 2030 Vision Strategy 2030 Vision Strategy Developed and approved within required timeframe LED Integrated developmental planning Integrated development developmental planning planning Integrated development planning Planning Integrated development planning Planning Integrated development planning Integrated development planning Planning Integrated development planning Inte	Not applicable this quarter Not applicable this	High	
developmental planning	applicable this cuarter Not applicable this cuarter	High	
LED Integrated development development planning planning planning required timeframe Integrated development development planning planning IDP credibility rating Actual Awaited Not Not Applicable Applicable Applicable this this	this quarter Not applicable this quarter	High	DLGH report
LED Integrated development development planning planning planning Integrated development developmental planning planning planning planning Integrated development development development developmental planning planning planning Integrated development developm	nuarter Not applicable this		DLGH report
LED Integrated development development planning planning planning Integrated development developmental planning planning planning Integrated development development planning planning Integrated development deve	Not applicable this		DLGH report
developmental planning planning planning Awaited applicable this this	applicable this		BESTTOPOR
this this	this quarter		
	guarter		
LED Integrated Integrated development Timeous submission of draft 31-Mar Not Not	31 March	Not applicable this	Acknowledgement of receipt
developmental planning planning IDP to COGHSTA applicable applicable		quarter	/ toknowledgement of recorpt
this	, l ' L	quarter	
quarter quarter			
LED Integrated Integrated development Timeous adoption of IDP Actual Not Not	Not	31-May	Council Minutes
developmental planning planning planning Awaited applicable applicable			Couries Miniator
this this	this	'	
quarter quarter	guarter		
LED Integrated Integrated development Timeous adoption of Actual Not Not	Not	30-Jun	SDBIP signed by Mayor
developmental planning planning SDBIP Awaited applicable applicable applicable			eignea 2, mayer
this this	this		
quarter quarter	guarter		
LED Integrated Integrated Development # of IDP Technical Actual 2 4	5	6	Minutes & attendance
developmental planning Planning Committee meetings Awaited	ľ		registers of Steering
as to opinion and planning in an image in a single planning in a single			Committee meetings
LED Integrated Integrated Development # of IDP steering Actual 2 4	5	6	Minutes & attendance
developmental planning Planning Committee meetings Awaited			registers of Steering
			Committee meetings
LED Integrated Integrated Development # of IDP Rep forum Actual 2 4	5	6	Minutes & Attendance
developmental planning Planning meetings Awaited			registers of Rep forum
			meetings
LED Integrated Integrated Spatial # Capital projects implemented new indicator Reporting Reporting	Reporting	Reporting only - no	Revised SDF vs
developmental planning Development in SDF nodes (IDP) only - no only - no	only - no	target	Capital Expenditure
target target	target	921	
LED Integrated Integrated Spatial % of capital spent on projects 100% Not Not	Not	100%	IDP list of capital projects &
developmental planning Development as prioritised in IDP for specific applicable applicable	applicable		Budget report
year this	this		
louarter louarter	quarter		

KPA/	Strategic	Programme	Strategic KPI	Departmental KPI	Baseline	Target	Target	Target	Target Jun '13	Means of verification
Theme	Objective				(end June 2012)					
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management		# of formal performance reviews	2	1	1	2	2	Mid-year and Annual Assessment reports
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	% of critical posts with signed performance agreements		100%	100%	100%	100%	100%	Signed Performance Agreements
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	% Section 57 Managers with signed Performance Agreements/ Plans by 30 Jun		100%	100%	this	Not applicable this quarter	Not applicable this quarter	Performance Agreements for Sect 57 Managers
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management		% of MM Manager's with signed performance plans by 31 July	100%	100%	this	Not applicable this quarter	Not applicable this quarter	Signed Performance Plans Managers

KDAI	044	D					Ct - Office of the			Oto Foodless Issue	N4
KPA/	Strategic	Programme	Project	Planned		Capex			Qtr Ending - Mar	Qtr Ending - Jun	Means of
Theme BSD	Objective	Infrastructura	Information at the same	end date 30/06/2013	2012/2013	2012/2013		112	'13	'13	verification
B2D	Optimise infrastructure	Infrastructure Planning	Infrastructure	30/06/2013			Monitor the drafting of the Infrastructure	Monitor the drafting of the Infrastructure	Monitor the drafting of the Infrastructure	Monitor the drafting of the Infrastructure	Correspondence with Directors
		Fiaililling	Development				Development plans	Development plans	Development plans	Development plans	Progress Reports
	investment and		Plans				' '				Progress Reports
	services						(Water, Sewer, Roads,	(Water, Sewer, Roads,	(Water, Sewer, Roads,	(Water, Sewer, Roads,	
							Parks & Cemetery	Parks & Cemetery	Parks & Cemetery	Parks & Cemetery	
							master plans)	master plans)	master plans)	master plans)	
BSD	Optimise	Municipal	Furniture - MM	30/06/2013		R 500 000	Procure furniture for the	Not applicable this	Not applicable this	Not applicable this	Invoice & Proof
	infrastructure	assets					Office of the Municipal	quarter	quarter	quarter	of payment
	investment and						Manager				
BSD	Services Optimise	Water and	Water Service	30/06/2013			Follow-up with COGSTA	Follow-up with COGSTA	Follow-up with COGSTA	Follow-up with COGSTA	Correspondence
טטט	infrastructure	Sewer	Authority	30/00/2013			on progress with GTM	on progress with GTM	on progress with GTM	on progress with GTM	Correspondence
	investment and		Authority				Service Authority Status	Service Authority Status	Service Authority Status	Service Authority Status	
							recommendation and	recommendation and	-	recommendation and	
	services	and upgrade							recommendation and		
							report progress	report progress	report progress	report progress	
BSD	Promote	Disaster	Disaster	30/06/2013			Develop a response and	Submit GTM response	Train departments on the	Train departments on the	GTM Response
	environmentall	management	response and				recovey plan for GTM	and recovery plan to	implemention of the	implemention of the	& Recovery plan
	y sound		recovery				based on the district plan	Council for approval	Response and recovery	Response and recovery	Council minutes
	practices and								plan	plan	Training
	social										attendance
BSD	Promote	Disaster	Disaster Risk	30/06/2013			Update the Disaster &	Arrange Disaster risk	Arrange Disaster risk	Arrange Disaster risk	Managenent
טטט				30/00/2013			'	_	_	-	Minutes Disaster
	environmentall	management	Reduction				Emergency Plan and submit to Management	awareness campaign to cover all wards	awareness campaign to cover all wards	awareness campaign to cover all wards	& Emergency
	y sound						-	cover all wards	Cover all wards	cover all wards	
	practices and social						for approval. Arrange Disaster risk awareness				Plan approval -Awareness
	development						campaign to cover all				
	development						wards				campaign report
		- ·		00/00/00/40				5 "	D !!!	D !!! !! 6	
BSD	Promote	Disaster .	Institutional	30/06/2013			Build capacity of	Build capacity of	Build capacity of	Build capacity of	Council Minutes
	environmentall	management	Capacity for				Disaster Management	Disaster Management	Disaster Management	Disaster Management	for 2011/12
	y sound		Disaster				unit and ensure	unit and ensure	unit and ensure	unit and ensure	Disaster .
	practices and		management				attendance of Advisory	attendance of Advisory	attendance of Advisory	attendance of Advisory	management
	social						Forum &Technical	Forum &Technical	Forum &Technical	Forum &Technical	report
00	development	Croud 0 A-4:	Anti normatica	20/06/2042			Committees.	Committees.	Committees.	Committees.	Anti comunitari
GG	Effective and	Fraud & Anti-	Anti-corruption	30/06/2013			Not applicable this	Submit draft strategy to	Develop terms of	Anti-Corruption Strategy	Anti-corruption
	Efficient	corruption	strategy				quarter	Council for adoption	reference for	Approved Anti-	strategy
	administration		implemented							Corruption committee	Minutes of Anti-
									Anti-corruption	established	corruption
									committee		committee
											meetings

KPA/	Ctuatania	Drawrama		Planned		Capex	Qtr Ending Sept			Ote Ending lun	Means of
	Strategic	Programme	Project	end date	2012/2013			'12	Qtr Ending - Mar	Qtr Ending - Jun	verification
Theme GG	Objective Effective and Efficient administration	Fraud & Anti- corruption	Corruption and Maladministratio n	30/06/2013	2012/2013	<u>2012/2013</u>	Ensure that an Anti- corruption committee is established	Monitor administration to curb corruption and maladministration.		Monitor administration to curb corruption and maladministration.	Correspondence Response to Internal Audit Reports Council Resolution
GG	Effective and Efficient administration	Information management	Integrated Management Information System (IMIS/GIS)	30/06/2013			Consult all Departments to determine the requirements for an Integrated Management Information System (ISMIS)	Draft a Terms of Reference for the appointment of a service provider		Monitor the development of a IMIS	
GG/MTOD	Effective and Efficient administration	Performance Monitoring and Reporting	Performance Auditing	30/06/2013			Conduct audit on 2011/12 Annual Performance report within 2 weeks of receipt and submit report to the MM and the Audit Committee	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
GG/MTOD	Effective and Efficient administration	Performance Monitoring and Reporting	Performance Management Software	30/06/2013			Finalise TOR and submit specifications to SCM for advertisement of electronic PM System.	Appointment of service provider. Develop implementation programme.	Ensure roll-out of electronic PM and capacity building of PM officials in HR and MM office to manage system	Ensure roll-out of electronic PM and capacity building of PM officials in HR and MM office to manage system	Proof of Purchase
GG/MTOD	Effective and Efficient administration	Performance Monitoring and Reporting	Performance Reporting	30/06/2013			Finalise Annual Performance Report by 30 August. Submit 4th Qtr MTAS report to DLGH within 5 weeks of close of quarter	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)
GG	Effective and Efficient administration	Risk management	Risk assessment and monitoring	30/06/2013			Update risk assessment and prevention mechanisms on a quarterly basis. Monitor risks in all Departments and report to Risk Management Committeee	Update risk assessment and prevention mechanisms on a quarterly basis. Monitor risks in all Departments and report to Risk Management Committeee	Update risk assessment and prevention mechanisms on a quarterly basis. Monitor risks in all Departments and report to Risk Management Committeee	Update risk assessment and prevention mechanisms on a quarterly basis. Finalise Combined assurance plan and submit to Council on an annual basis. Monitor risks in all Departments and report to Risk Management	Quarterly Risk Assessment Report Combined Assurance Plan Reports

KPA/	Strategic	Programme					Qtr Ending Sept		Qtr Ending - Mar	Qtr Ending - Jun	Means of
Theme	Objective	rogramme	li roject	end date		2012/2013		'12	'13	'13	verification
GG	Effective and	Risk	Risk	30/06/2013	2012/2010	LUIL/LUIU	Sensitise management	Conduct training	Conduct training	Conduct training	Training session
	Efficient	management	management				timeously of the need to	_	sessions with senior and	sessions with senior and	attendance
	administration		awareness				perform risk	middle management to	middle management to	middle management to	registers
							assessments	familiarise them with risk	familiarise them with risk	familiarise them with risk	
								management principles	management principles	management principles	
00	E#	D'. I	5: 1	20/00/0042			D. (I D. I M.	and prostings	and proctions	Coordinate Risk	0
GG		Risk	Risk ,	30/06/2013			Draft Risk Management	Ensure that Risk	Establish Risk		Council minutes
	Efficient	management	management				implementation plan in	Management processes	Management Committee	· ·	Communiques
	administration		implementation				line with the national	and reporting lines are		meetings	Risk
			plan				framework and submit to	established			Management Committee
							council for approval by				Establishment
							30 July.				Establishment
GG	Effective and	Risk	Risk regulatory	30/06/2013			Customise national Risk	Customise national Risk	Submit customised Risk	Submit customised Risk	Council minutes
	Efficient	management	framework				Management policy and	Management policy and	Management Policy to	Management Strategy to	for Risk Policy &
	administration						strategy to GTM	strategy to GTM	Council for approval	Council for approval	Risk
							circumstances	circumstances			Management
											Strategy
GG/MFVM	Effective and	Sound	Audit Committee	30/06/2013			Provide administrative	Provide administrative	Provide administrative	Provide administrative	AC Agendas
	Efficient	Governance	Support				support to the Audit	support to the Audit	support to the Audit	support to the Audit	Minutes of
	administration						Committee by ensuring	Committee by ensuring	Committee by ensuring	Committee by ensuring	meetings
							that the Agenda is	that the Agenda is	that the Agenda is	that the Agenda is	Quarterly reports
							Prepared, required	Prepared, required	Prepared, required	Prepared, required	
							documentation is	documentation is	documentation is	documentation is	
							submitted in time and	submitted in time and	submitted in time and	submitted in time and	
							minutes are prepared.	minutes are prepared.	minutes are prepared.	minutes are prepared.	
							Submit quarterly Internal	Submit quarterly Internal	Submit quarterly Internal	Submit quarterly Internal	
GG	Effective and	Sound	Council	30/06/2013			Monitor the	Monitor the	Monitor the	Monitor the	Resolution
	Efficient	Governance	Resolution				implementation of	implementation of	implementation of	implementation of	Register
	administration		Implementation				'	Council resolutions.	Council resolutions.	Council resolutions.	Implementation
			,				Keep register of	Keep register of	Keep register of	Keep register of	
							progress	progress	progress	progress	
LED	Integrated	Integrated	IDP stakeholder	30/06/2013			Advertise for local	Monitor the attendance	as per the approved	as per the approved	Advertisement
	Developmental	development	register				stakeholders to register	of IDP Representative	programme	programme	Stakeholder
	Planning	planning					•	Forum meetings by			Register
		ľ					stakeholder register.	registered stakeholders			Attendance Log
							Updated register ready	and devise initiatives to			
l	i		1				by 30 August '11	encourage attendance		ĺ	1

KPA/	Strategic	Programme			<u> </u>	 Qtr Ending Sept		Qtr Ending - Mar	Qtr Ending - Jun	Means of
Theme	Objective			end date	2012/2013		'12	'13	'13	verification
	Develop high performance culture for a changed, diverse, efficient and effective local government		Cascade Performance Management System	30/06/2013		study process of cascading individual PMS. Draft implementation guidelines. Appoint capable personnel in HR to manage process and	with union representatives and	Commence with cascading process by putting procedures and templates in place and by arranging workshops with union representatives and employees on targeted levels to train them on PMS.	Development of performance plans for targeted levels of employees	Correspondence Workshop attendance registers Procedure Mannual
LED/ MTOD	Develop high performance culture for a changed, diverse, efficient and effective local government		Employee Performance Evaluation	30/06/2013		Conduct audit on 2011/12 Annual Individual Performance Report and submit report to MM & audit committee within 2 weeks	Not applicable this quarter	Conduct audit on 2012/13 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
LED/ MTOD	Develop high performance culture for a changed, diverse, efficient and effective local		Instilling Values and Culture of Discipline (10 Point plan)	30/06/2013		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
LED/ MTOD	Develop high performance culture for a changed, diverse, efficient and effective local	Employee Performance Management	Performance Management implementation guidelines (institutional)	30/06/2013		5	Submit Implementation Guidelines to Council for approval.	Arrange a workshop with Management to familiarise all with implementation guidelines	Implement guidelines.	PMS Implementation guidelines Workshop attendance register

	Programme	Project	Planned	I()nav						
		•			Capex				Qtr Ending - Jun	Means of
Objective	F It	D. C.	end date	2012/2013	2012/2013		'12	<u>'13</u>	'13	verification
			30/06/2013					•		1st & 3rd Qtr
								' '		Informal
	Management	evaluation				' '		•		Departmental
							' '			Individual
iverse,										Performance
fficient and							report by 21 October			Report
ffective local						Evaluations for 2011/12			20 April	2011/12
overnment						is concluded by 30 July.				Individual
										Performance
										report
										2012/13 Mid-year
										individual
										performance
ntegrated	2030 Vision	2030 Growth	30/06/2013	R 500 000		Draft Specifications and	Advertise and appoint a	Monitor data collection	1st Draft Strategy ready	2030 Growth and
Developmental	Strategy	and				project requirements	service provider	by service provider	for discussion	development
Planning		development								strategy
-		strategy								framework and
		••								auidelines
-		l · = ·	30/06/2013							Thrust meeting
							'	'	•	reports
Planning	Planning	monitoring					, ,			
						•	•			
						•	'	•	· ·	
						Management. Attend	Management. Attend	Management. Attend	Management. Attend	
						meetings on request	meetings on request			
ntegrated	Integrated	IDP review	30/06/2013			Draft Process plan and	Conduct Strategic	Draft IDP to Council by	Advertise IDP for public	Council Minutes
Developmental	Development					submit to Council by 30	planning session and	30 March. Submit draft	input, consolidate inputs	on Process Plan
Planning	Planning					July. Circulate	prioritise projects for	IDP to COGHSTA within	and present to Council	Progress report
						community needs to	next financial year.	legislated timeframes		per phase
						departments and	Submit project requests		IDP to COGHSTA within	Correspondence
						facilitate analysis phase	to Sector Departments.		legislated timeframes	with Departments
						review through the				Council Minutes
										for IDP adoption
ntegrated	Integrated	IDP. Budget &	30/06/2013				Manage the drafting of	Manage the drafting of	Manage the drafting of	Correspondence
	-	-								Audit report
	•	2 33						•	•	
3	3					aligned to the IDP &			aligned to the IDP &	
		ı	1	I		J33		Budget		i
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KPA/ Theme	Strategic Objective		Departmental KPI	Baseline (end June 2012)	Target Sept '12	Target Dec '12	Target Mar '13	Target Jun '13	Means of verificatio
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure	% households earning less than R1100 with access to basic electricity (registered as indigents)		Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	Indigent register
BSD	Improve access to sustainable and affordable services	Free Basic Services	% of households earning less that R1100 (indigent) served with <u>free basic</u> electricity	25.41	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reports & corresponde nce
BSD	Improve access to sustainable and affordable services	Free Basic Services	Nr of households with access to free basic electricity	6714	not applicable this quarter	10000	not applicable this quarter	10000	Revenue reports
BSD	Improve access to sustainable and affordable services	Waste Management	% households earning less than R1100 with access to basic waste removal (registerd as indigents)	11%	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	Indigent register
BSD	Promote environmentally sound practices and social	Youth, Gender & Disability support	Total R-value of contracts awarded to women, youth & disabled	actual awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	Monthly SC reports
GG	Effective and Efficient administration	Council Support	% of Departmental Council resolutions implemented	100%	100%	100%	100%	100%	Departmenta I Resolution register
GG	Effective and Efficient administration	Management and Administration	# of departmental meetings	4	1	2	3	4	Minutes and Attendance registers of Departmenta
GG	Effective and Efficient administration		# of Finance Departmental monthly reports submitted on time	12	3	6	9	12	Monthly, quarterly, half yearly and annual

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Target Dec '12	Target Mar '13	Target Jun '13	Means of verification
GG	Effective and Efficient administration	Sound Governance	% of Internal Audit queries responded to within 10 days	100%	100%	100%	100%	100%	Register of Internal Audit queries & correspondin g reports
GG / MFVM	Develop and build skilled and knowledgeable workforce	Capacity building and Training	% of budget allocated for training and development (SDP)		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1.32%	Approved Departmenta I budget 31 May 2010
GG / MFVM	Increase financial viability	Budget management	R-value Salaries budget (including benefits)	actual awaited	R 45 807 063	R 93 926 481	R 143 061 682	R 192 938 336	System printout
GG / MFVM	Increase financial viability	Budget management	R-value Total operating budget	actual awaited	R 183 866 879	R 385 171 865	R 572 012 855	R 811 700 287	Approved Budget
GG / MFVM	Increase financial viability	Budget management	% Operating budget for Councillor allowances (Councillor allowances budgeted / total operating budget)	2.3%	Reporting only - no target	Reporting only - no target	Reporting only - no target	2.25%	Approved Departmenta I budget 31 May 2010
GG / MFVM	Increase financial viability	Budget management	% General expenses budget / Operating expenses budget	10%	Reporting only - no target	Reporting only - no target	Reporting only - no target	10%	Budget Reports
GG / MFVM	Increase financial viability	Budget management	Final budget tabled before Council by within legislated timeframes		Not applicable this guarter	Not applicable this quarter	Not applicable this quarter	31-May	Council resolution
GG / MFVM	Increase financial viability	Budget management	Annual Adjustment budget approved by Council within legislated timeframes		Not applicable this quarter	Not applicable this quarter	end February '13	Not applicable this quarter	Council resolution
GG / MFVM	Increase financial viability	Budget management	Cost coverage ratio	3.37	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	0.8	Financial reports Financial viability

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Target Dec '12	Target Mar '13		Means of verification
GG / MFVM	Increase financial viability	Budget management	Debt coverage ratio	12.88	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	30	Financial reports Financial viability
GG / MFVM	Increase financial viability	Expenditure Management	% of Loan amount utilised for capital projects	100%	Reporting only - no target	100%	Reporting only - no target	100%	Corresponde nce, Capital project payment records
GG / MFVM	Increase financial viability	Expenditure Management	% decrease in municipal budget variance	new indicator	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	98%	Expenditure report
GG / MFVM	Increase financial viability	Expenditure Management	Monthly operational expenditure as a percentage of planned expenditure	actual awaited	Not applicable this quarter	90%	Not applicable this quarter	90%	MTAS reports
GG / MFVM	Increase financial viability	Expenditure Management	Monthly capital expenditure as a % of planned capital expenditure	actual awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	MTAS reports
GG / MFVM	Increase financial viability	Expenditure Management	% of operational budget spent on repairs and maintenance	16%	Not applicable this quarter	Not applicable this quarter	Not applicable this guarter	17%	MTAS reports
GG / MFVM	Increase financial viability	Financial reporting	Timeous submission of annual financial statements	31-Aug-11	31-Aug-12	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Acknowledg ement of receipt by AG & PT
GG / MFVM	Increase financial viability	Financial reporting	% variance from annual Legislated Budget timetables	actual awaited	0%	0%	0%	0%	Timetable & progress reports
GG / MFVM	Increase financial viability	Financial reporting	% of AG queries responded to within 2 working days	100%	Not applicable this quarter	100%	Not applicable this quarter	Not applicable this quarter	Records of Audit queries
GG / MFVM	Increase financial viability	Municipal Assets	# of departmental asset verifications done	1	0	1	1	2	Asset verification checklist
GG / MFVM	Increase financial viability	Municipal Assets	% GRAP compliance (asset register)	actual awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	Audit report

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Target Dec '12	Target Mar '13	J	Means of verification
GG / MFVM	Increase financial viability	Revenue Management	Increase in number of households billed	Baseline awaited (revenue)	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	800	Billing reports
GG / MFVM	Increase financial viability	Revenue Management	R-value outstanding service debtors	R 222 203 000	Not applicable this guarter	Not applicable this quarter	Not applicable this quarter	R 230 000 000	Financial Statements
GG / MFVM	Increase financial viability	Revenue Management	Average % Payment rate for municipal area	92%	90%	90%	90%	90%	Budget report
GG / MFVM	Increase financial viability	Revenue Management	R-value total debts written off annually	actual awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	R 9 500 000	Council Resolution
GG / MFVM	Increase financial viability	Revenue Management	R debtors outstanding as a % of own revenue	actual awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	55%	MTAS reports
GG / MFVM	Increase financial viability	Revenue Management	% of debt over 90 days	actual awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	45%	MTAS reports
GG / MFVM	Increase financial viability	Revenue Management	R-value annual revenue actually received for services	actual awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only	Revenue reports
GG / MFVM	Increase financial viability	Revenue Management	% Payment rate - Tzaneen (urban)	actual awaited	95%	95%	95%	95%	Budget reports
GG / MFVM	Increase financial viability	Revenue Management	% Payment rate -Tzaneen (rural)	actual awaited	90%	90%	90%	90%	Budget reports
GG / MFVM	Increase financial viability	Revenue Management	% Payment rate -Nkowankowa	actual awaited	35%	35%	35%	35%	Budget reports
GG / MFVM	Increase financial viability	Revenue Management	% Payment rate -Lenyenye	actual awaited	40%	40%	40%	40%	Budget reports
GG / MFVM	Increase financial viability	Revenue Management	% Payment rate -Letsitele	actual awaited	96%	96%	96%	96%	Budget reports
GG / MFVM	Increase financial viability	Revenue Management	% Payment rate -Haenertsburg	actual awaited	90%	90%	90%	90%	Budget reports
GG / MFVM	Increase financial viability	Revenue Management	Outstanding service debtors to revenue ratio	actual awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	50%	Financial reports Financial viability
GG / MFVM	Increase financial viability	Revenue Management	% reduction in rates and services billed, not recovered	actual awaited	0.25%	0.5%	0.75%	1%	Quarterly Revenue reports

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Target Dec '12	Target Mar '13	Target Jun '13	Means of verification
GG / MFVM	Increase financial viability	Revenue Management	% Revenue from grants	actual awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	38%	Budget reports
GG / MFVM	Increase financial viability	Revenue Management	R-value MIG funding / R-Value Capital budget as %	actual awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	50%	Budget reports
GG / MFVM	Increase financial viability	Revenue Management	% equitable share received	actual awaited	42%	60%	100%	100%	Bank Statement
GG / MFVM	Increase financial viability	Supply chain management	Total R-value of contracts awarded during the financial year	actual awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	SCM Report
GG / MFVM	Increase financial viability	Supply chain management	Average time taken from tender advertisement to submission of recommendation to the MM (# of weeks)	actual awaited	8	8	8	8	Contract register
GG/ MFVM	Increase Financial Viability	Revenue Management	Number of indigents registered	10440	10440	10440	10440	14 000	Indigent register
LED	Integrated developmental planning	Integrated development planning	Timeous adoption of budget	28 May '12	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	31 May '12	Council Minutes
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective local	Employee Performance Management	% of CFO Manager's with signed performance plans by 31 July	100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Signed Performance Plans

Quarterly targets per Project - Office of the Chief Financial Officer

KPA/	Strategic	Programme	Project	Planned end	Opex 2012		Capex		Qtr Ending - Dec '12		Qtr Ending - Jun '13	Means of
Theme BSD	Objective Integrated Developmental Planning	Integrated Development planning	5 Year Capital Investment framework	date 30/06/2013			2012/2013	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	verification 5 Yr Capital Investment framework
BSD	Optimise infrastructure investment and services	Municipal assets	Furniture -CFO	30/06/2013			R 500 000	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Procure furniture for the Office of the CFO	Invoice & Proof of payment
GG/ MFVM	Increase Financial Viability	Financial reporting	Operation Clean Audit	30/06/2013	R 2	200 000		Manage annual audit and timeous response on audit queries (AFS 2011/12)	Finalisation of Annual Audit	Drafting and approval of Clean Audit Action Plan	Implementation of the Clear Audit Action plan	Council Minutes approving Audit Action Plan Audit Report & Management report
GG/ MFVM	Increase Financial Viability	Financial viability	5 Year Financial Plan	30/06/2013				Not applicable this quarter	Assess financial performance during 2010/11 and draft 5-Year Financial Plan accordingly	Submit 5 Year Financial plat to the MM for inclusion in the draft IDP.	Not applicable this quarter	5 Year Financial Plan Correspondence
GG/ MFVM	Increase Financial Viability	Financial Viability	Cost recovery	30/06/2013				Monitor Stand data verification, credit control, debt collection and report progress. Ensure that public is informed of all processes	Monitor Stand data verification, credit control, debt collection and report progress. Ensure that public is informed of all processes	Monitor Stand data verification, credit control, debt collection and report progress. Ensure that public is informed of all processes	Monitor Stand data verification, credit control, debt collection and report progress. Ensure that public is informed of all processes	Cost recovery progress reports
GG/ MFVM	Increase Financial Viability	Financial Viability	Financial Resource Mobilisation	30/06/2013				Monitor budget to actual expenditure, cashflow and the aquisition of loans and short term investments. Report monthly	Monitor budget to actual expenditure, cashflow and the aquisition of loans and short term investments. Report monthly	Monitor budget to actual expenditure, cashflow and the aquisition of loans and short term investments. Report monthly	Monitor budget to actual expenditure, cashflow and the aquisition of loans and short term investments. Report monthly	Budget report
GG/ MFVM	Increase Financial Viability	Financial Viability	GRAP Training and Financial System improvement	30/06/2013	R 2	200 000		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
GG/ MFVM	Increase Financial Viability	Municipal Assets	Asset management	30/06/2013				Manage Departmental Assets ensure that Asset register are kept up to date	Manage Departmental Assets ensure that Asset register are kept up to date and conduct mid-year asset verification	Manage Departmental Assets ensure that Asset register are kept up to date	Manage Departmental Assets ensure that Asset register are kept up to date. Ensure that annual asset verification are completed within the required timeframe	*Institutional Asset Verification Report *Bi-Annual Departmental Asset verification reports
GG/ MFVM	Increase Financial Viability	Revenue Management	Credit control - Data cleansing (DBSATA)	30/06/2013	R 24	400 000		Manage and co-ordinate implementation of credit and debt control systems and procedures	Manage and co-ordinate implementation of credit and debt control systems and procedures	Manage and co-ordinate implementation of credit and debt control systems and procedures	Review credit and debt collection policy and submit to Council for approval	Reviewed Credit and debt control policy
GG/ MFVM	Increase Financial Viability	Revenue Management	Indigent register policy	30/06/2013	R 2	200 000		Monitor the registration and evaluation of indigents applications. Review of indigent policy and workshop with stakeholders Finalisation of indigent polic and submit to Council for approval	Monitor the registration and evaluation of indigents applications.	Monitor the registration and evaluation of indigents applications.	Monitor the registration and evaluation of indigents applications. Consolidate and submit indigent write offs report for approval by Council.	Reviewed indigent policy Updated indigent register Council resolutions

Quarterly targets per Project - Office of the Chief Financial Officer

KDA/	Ctuatania	Duamena	Dusings		Opex 2012/2013			Ota Ending Dec 142		Ota Fardina Iva Ida	Manua of
		Programme				2.0	Qtr Ending Sept 12	Qtr Ending - Dec '12	Qtr Ending - Mar 13	Qtr Ending - Jun 13	Means of
	Objective	_		date		2012/2013					verification
GG/ MFVM	Increase Financial	Revenue		30/06/2013				Keep monthly investment	Keep monthly investment	Keep monthly investment	Investment register
	Viability	Management	management				register and ensure that all			register and ensure that all	
							cash available are invested	cash available are invested	cash available are invested	cash available are invested	
							in efficiently	in efficiently	in efficiently	in efficiently	
GG/ MFVM	Increase Financial	Revenue	Revenue	30/06/2013		R 1 000 000	Debt book cleaning, Credit	Debt book cleaning, Credit	Credit control enhancement	Credit control enhancement	Debt assessment
	Viability	Management	enhancement				control enhancement and	control enhancement and	and data cleansing.	and data cleansing.	report
	-	-					data cleansing. Installation of	fdata cleansing. Installation	Installation of prepaid	Installation of prepaid	
							prepaid meters at indigent	of prepaid meters at	meters at indigent	meters at indigent	
							households	indigent households	households	households	
GG/ MFVM	Increase Financial	Revenue	Revenue	30/06/2013			Monitor implementation of	Monitor implementation of	Revise revenue	Monitor implementation of	Council Minutes
	Viability	Management	enhancement				the revenue enhancement	the revenue enhancement	enhancement strategy and	the revenue enhancement	Revised Revenue
			Strategy				strategy		submit to Council		Enhancement strategy
			o a a togy				ou atogy	ou alogy	oubline to obuilon	on alogy	
GG/ MFVM	Increase Financial	Revenue	Valuation Roll	30/06/2013	R 4 500 000		Balancing of valuation roll to	Balancing of valuation roll to	Finalise Draft Valuation Roll	Advertise valuation roll,	Supplementary
	Viability	Management					system	system		finalise objection process	valuation roll
							-,	-,		and submit to Council for	TOR for Valuation roll
										approval	review
GG/ MFVM	Increase Financial	Supply chain	Supply chain	30/06/2013			Draft a list of criteria to	Draft a list of criteria to	Draft a list of criteria to	Draft a list of criteria to	Supply Chain
	Viability	management	functionality				measure SCM functionality.	measure SCM functionality.	measure SCM functionality.	measure SCM functionality.	Functionality Checklist
	Viability	managomont	improvement (MTAS)				Report quarterly on	Report quarterly on	Report quarterly on	Report quarterly on	SCM Policy Resolution
			improvement (ivi i / to)				progress made on		progress made on	progress made on	CONT Only 1 Coolation
							improving functionality.	1	improving functionality	improving functionality	
							Review SCM Policy and	improving functionality	improving functionality	improving functionality	
							,				
							submit to Council				
LED/ MTOD	Develop high	Employee	Performance	30/06/2013			Participate in the Annual	Conduct an informal	Participate in the mid-vear	Conduct an informal	1st & 3rd Qtr Informal
LEDI WITOD		Performance	monitoring &	30/00/2013			Performance Assessment		employee performance	assessment of the 3rd	Departmental
			•				for 2011/12. Ensure that		evaluations for 2012/13.	Quarter Performance of	Individual Performance
	for a changed,	Management	evaluation					Performance of relevant			
	diverse, efficient and						scoresheets are completed	' '	Ensure that scoresheets are	' '	Reports
	effective local						in time & POEs are	Department and send	completed in time & POEs	Department and submit	Correspondence
	government						complete		are complete	report to the MM by 20 April	
								October '12		l'13	

Key Performance Indicators (KPIs) - Corporate Services Department

KPA/	Strategic	Programme	Departmental KPI	Baseline	Target Sept	Target Dec	Target Mar	Target Jun	Means of
Theme	Objective			(end June 2012)	'12	'12	'13	'13	verification
BSD	Develop and build skilled and knowledgeable workforce	Capacity building and Training	R-value spent on training	R 1084725	R 250 000	R 500 000	R 750 000	R 100 000	Budget reports
BSD	Develop and build skilled and knowledgeable workforce	Capacity building and Training	Work place skills plan submitted to LGSETA within required timeframe	30-Jun	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	30-Jun	Aknowledgement of receipt
BSD	Develop and build skilled and knowledgeable workforce	Capacity building and Training	# of Senior managers successfully completed CPMD, MFMP/ ELMDP Training	21 Senior Managers & 6 Cllrs	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	12	CPMD Training schedule
BSD	Develop and build skilled and knowledgeable workforce	Labour Relations	Level of functionality of Local Labour Forum (LLF)	100%	100%	100%	100%	100%	MTAS reports
BSD	Develop and build skilled and knowledgeable workforce	Labour Relations	# Industrial actions	1	0	0	0	0	Referral letter of Industrial Action
BSD	Develop and build skilled and knowledgeable workforce	Labour Relations	# of Trained presiding officers	5	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	35	Training attendance register
BSD	Develop and build skilled and knowledgeable workforce	Labour Relations	# of Trained prosecutors(initiators)	5	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	35	Training attendance register
BSD	Develop and build skilled and knowledgeable workforce	Labour Relations	# of grievances successfully dealth with	0	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only no target	-Grievance forms
BSD	Develop and build skilled and knowledgeable workforce	Labour Relations	# of disciplinary cases successfully dealt with	actual awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only no target	-Payday printout

Key Performance Indicators (KPIs) - Corporate Services Department

KPA/	Strategic	Programme	Departmental KPI	Baseline		Target Dec		Target Jun	Means of
Theme	Objective	rogrammo	Departmental (4)	(end June 2012)	'12	'12	'13	'13	verification
BSD	Develop and build skilled and knowledgeable workforce	Labour Relations	#of labour disputes resolved	1	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only no target	Settlement agreements
GG	Attract and retain the best human capital to become employer of choice	Employee Assistance	# of cases reported	397	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only no target	Monthly reports
GG	Attract and retain the best human capital to become employer of choice	Employee Assistance	# of EAP cases successfully attended to annually	395	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only no target	Monthly reports
GG	Attract and retain the best human capital to become employer of choice	Organisational Design	Total Number of staff employed in the municipality	627	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only no target	Staff establishment
GG	Attract and retain the best human capital to become employer of choice	Organisational Design	Number of budgeted posts vacant for more than three months during the financial year	45	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only no target	HR Monthly reports
GG	Attract and retain the best human capital to become employer of choice	Organisational Design	Total Number of Section 57 staff employed	5	8	8	8	8	Staff establishment
GG	Attract and retain the best human capital to become employer of choice	Organisational Design	Number of Section 57 posts vacant for more than three months	2	1	1	1	1	Staff establishment
GG	Develop effective and sustainable stakeholder relations	Communication	# of media briefings arranged	new indicator	2	3	4	6	Register of publications
GG	Develop effective and sustainable stakeholder relations	Communication	# of external newsletters produced	actual awaited	1	2	3	4	Publications
GG	Develop effective and sustainable stakeholder relations	Communication	# of media reports and articles released	actual awaited	6	12	18	24	Register of publications

KPA/	Strategic		Departmental KPI	Baseline	Target Sent	Target Dec		Target Jun	Moone of
Theme	Objective	Programme	Departmental KPI	(end June 2012)	'12	'12	'13	'13	verification
GG	Develop effective and sustainable stakeholder relations	Communication	# of website updates	actual awaited	16	32	48	52	Website update register
GG	Develop effective and sustainable stakeholder relations	Information management	Number of monthly website updates	actual awaited	12	24	36	48	Website update register
GG	Develop effective and sustainable stakeholder relations	Public Participation	# of local imbizos held (community meetings per ward)	actual awaited	34	68	102	136	Minutes and Attendance register
GG	Develop effective and sustainable stakeholder relations	Public Participation	# of people attending imbizo's	actual awaited	No target - Reporting only	Attendance Registers			
GG	Develop effective and sustainable stakeholder relations	Public Participation	% of issues raised during Imbizos resolved	actual awaited	100%	100%	100%	100%	Imbizo Resolution register
GG	Develop effective and sustainable stakeholder relations	Public Participation	# of issues Presidential Imbizos held	actual awaited	No target - Reporting only	Izimbizo Report. Correspondence			
GG	Develop effective and sustainable stakeholder relations	Public Participation	% of issues raised at Presidential Imbizo's resolved	actual awaited	100%	100%	100%	100%	Izimbizo Report. Correspondence
GG	Develop effective and sustainable stakeholder relations	Public Participation	Number Provincial Imbizos resolved	actual awaited	Reporting only - no target	Reporting only - no target	Reporting only no target	Reporting only no target	Imbizo Resolution register
GG	Develop effective and sustainable stakeholder relations	Public Participation	% of issues raised during the Provincial Imbizos resolved	actual awaited	100%	100%	100%	100%	Imbizo Resolution implementation report
GG	Effective and Efficient administration	Council Support	% of Cluster committees quorated	actual awaited	100%	100%	100%	100%	Cluster and other committee agendas & minutes
GG	Effective and Efficient administration	Council Support	% of Departmental Council resolutions implemented	actual awaited	100%	100%	100%	100%	Departmental Resolution register
GG	Effective and Efficient administration	Council Support	# of Council meetings held	actual awaited	1	2	3	4	Mintues and attendance registers

KPA/	Strategic	Programme	Departmental KPI	Baseline		Target Dec		Target lun	Means of
Theme	Objective			(end June 2012)	'12	'12	'13	'13	verification
GG	Effective and Efficient administration	Council Support	# of Exco meetings held	actual awaited		12	18	24	Mintues and attendance registers
GG	Effective and Efficient administration	Information management	% Daily Data and mail backup available	100%	100%	100%	100%	100%	Mail backup logs Data back-up logs
GG	Effective and Efficient administration	Information management	% of legislated website content updated	New indicator	100%	100%	100%	100%	Website content checklist
GG	Effective and Efficient administration	Information management	% of Attendance to IT faults within 24Hours.	100%	100%	100%	100%	100%	Monthly IT reports on Jobs completed (Jobcard based)
GG	Effective and Efficient administration	Information management	% of workstations with access to IT network	95%	95%	95%	95%	95%	Monthly reports
GG	Effective and Efficient administration	Information management	hrs downtime for outside work stations	New indicator	0	0	0	0	Down time register
GG	Effective and Efficient administration	Information management	# of employees on laptop scheme	35	Reporting only - no target	Reporting only - no target	Reporting only no target	Reporting only no target	- Laptop Contract register
GG	Effective and Efficient administration	Legal support	R-value spent on external legal fees	actual awaited	Reporting only - no target	Reporting only - no target	Reporting only no target	Reporting only no target	- Legal Expenditure
GG	Effective and Efficient administration	Legal support	# of legal cases reported	actual awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only no target	Register of legal cases
GG	Effective and Efficient administration	Management and Administration	# of departmental Manager meetings	actual awaited	1	2	3	4	Minutes and Attendance registers of Management meetings
GG	Effective and Efficient administration	Performance monitoring and reporting	# of Corporate Services Departmental monthly reports submitted on time	actual awaited	3	6	9	12	Monthly, quarterly, half yearly and annual reports
GG	Effective and Efficient administration	Performance monitoring and reporting	# of Governance Thrust meetings held	actual awaited	1	2	3	4	Minutes and Attendance Registers

KPA/	Strategic	Programme	Departmental KPI	Baseline	Target Sept	Target Dec		Target Jun	Means of
Theme	Objective	rogrammo		(end June 2012)	'12	'12	'13	'13	verification
GG	Effective and Efficient administration	Sound Governance	% of Internal Audit queries responded to within 10 days	actual awaited	100%	100%	100%	100%	Register of Internal Audit queries & corresponding reports
GG / MFVM	Effective and Efficient administration	Risk management	# Successful claims against the municipality	actual awaited	0	0	0	0	Register of claims
GG / MFVM	Effective and Efficient administration	Risk management	R-value successful claims against the municipality	actual awaited	0	0	0	0	Reportign only
GG / MFVM	Increase Financial Viability	Expenditure Management	% Personnel costs / Operating expenses (excl Salaries of councillors)	actual awaited	35%	35%	35%	35%	Budget reports
GG / MFVM	Increase financial viability	Budget management	% of departmental budget spent	actual awaited	25%	50%	75%	100%	Monthly financial budget reports
GG / MFVM	Increase financial viability	Financial reporting	% of AG queries responded to within 2 working days	100%	Not applicable this quarter	100%	Not applicable this quarter	Not applicable this quarter	Register of Audit queries & corresponding reports
GG / MFVM	Increase financial viability	Municipal Assets	# of departmental asset verifications done	1	0	1	1	2	Asset verification checklist
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	# of staff appointed (new engagements)	42	Reporting only - no target	Reporting only - no target	Reporting only no target	Reporting only no target	-Staff establishment
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	# of people from employment equity target groups employed in the three highest levels of management	19	19	19	19	22	Employment Equity report
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	% Compliance to Employment Equity plan	100%	100%	100%	100%	100%	Employment Equity plan & compliance report
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	% of employees that are female	24%	24.1%	27.5%	31.0%	35%	Employment Equity plan & compliance report

KPA/	Strategic	Programme	Departmental KPI	Baseline	Target Sept	Target Dec		Target Jun	Means of
Theme	Objective	i rogramme		(end June 2012)	'12	'12	'13	'13	verification
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	% of employees that have a disability	1.7%	1.9%	2.0%	2.1%	2.2%	Employment Equity plan & compliance report
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	% of employees in the three highest levels of management that are female	32%	32.5%	33%	33.5%	35%	Employment Equity plan & compliance report
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	% of employees that are youth	31%	31.5%	31.5%	32%	35.5%	Employment Equity plan & compliance report
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	% of critical posts filled	100%	100%	100%	100%	100%	Staff establishment
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	# of resignations	7	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only no target	-Staff establishment
GG/ MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	# of promotions	7	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only no target	-Staff establishment
GG/ PP	Develop effective and sustainable stakeholder relations	Ward Committees	Number of wards implementing the Funding Model for Ward Committees	34	34	34	34	34	Ward committee functionality reports
GG/ PP	Develop effective and sustainable stakeholder relations	Ward Committees	Percentage attendance by Ward Committee members (O9)	actual awaited	100%	100%	100%	100%	Register of attendance
GG/PP	Develop effective and sustainable stakeholder relations	Ward Committees	# of Ward committee meetings	actual awaited	102	204	306	408	*Register of Minutes of ward committee meetings *Ward committee & Community feedback meeting programme

KPA/	Strategic	Programme	Departmental KPI	Baseline	Target Sept	Target Dec	Target Mar	Target Jun	Means of
Theme	Objective			(end June	'12	'12	'13	'13	verification
0.0/55				2012)	- ·		100	100	
GG/PP	Develop effective and	Ward Committees	# of quarterly feedback mass meetings	actual awaited	34	68	102	136	Minutes &
	sustainable stakeholder								Attendance
	relations								Register of Mass
									meetings
LED/ MTOD	Develop a high	Employee Performance	Level to which employee performance	new indicator	3	4	4	4	Performance
	performance culture for	Management	management has cascaded						Plans for level 4
	a changed, diverse,								
	efficient and effective								
	local government								
LED/ MTOD	Develop a high	Employee Performance	% of CORP Manager's with signed	100%	100%	Not applicable	Not applicable	Not applicable	Signed
	performance culture for	Management	performance plans by 31 July			this quarter	this quarter	this quarter	Performance
	a changed, diverse,								Plans
	efficient and effective								
	local government								

Quarterly targets per Project - Corporate Services Department

				Quarterly t	argets per	Project - (Corporate Servic	ces Department			
KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
BSD	Optimise infrastructure investment and services	Municipal assets	Mayoral Furniture (Banquet and Entertainment Hall)	30/06/2013		R 105 000	Not applicable this quarter	Acquisition of furniture and adio system for the Entertainment Hall	Not applicable this quarter	Not applicable this quarter	Invoice & Proof of payment
BSD/ MTOD	Develop and build skilled and knowledgeable workforce	Capacity building and Training	Workplace Skills Plan	30/06/2013	R 1000 000		Implement approved Work Place Skills plan. 25% expenditure	Implement approved Work Place Skills plan. 50% Expenditure	Conduct an annual training needs assessment (audit) by February. Consolidate training needs into the Work Place Skills Plan. Implement approved Work Place Skills plan. 75% Expenditure	Finalise the Workplace Skills Plan and implement. Submit to LG Seta by 30 June 2013. Develop a training implementation plan by 30 June 2013. Implement approved Work Place Skills plan. 100% Expenditure Submission of ATR by 30 June 13	LGSETA Claim form WSP ATR - proof of submission
GG/MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	Career Management and retention	30/06/2013			Imlement Career Management and Retention policy upon approval	Imlement Career Management and Retention policy upon approval	Imlement Career Management and Retention policy upon approval	Imlement Career Management and Retention policy upon approval	Council Resolution Career Management and Retention Policy
GG/MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	Personel Provisioning	30/06/2013			Revise Personnel Provisioning policy .	Submit Revised policy to Council for approval	Monitor implementation of revise policy and report monthly	Monitor implementation of revise policy and report monthly	Council Resolution Personnel provisioning policy Monthly reports
GG/MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	Task software	30/06/2013		R 70 000	Submit Item on Task implementation to Council	Source quotations for Task software and license	Procure and install Task software. Implement and maintain system	Implement and maintain system	Council Resolution Proof of Purchase
GG/MTOD	Attract and retain the best human capital to become employer of choice	Labour Relations	Local Labour Forum	30/06/2013			Coordinate Local Labour Forum meetings.	Coordinate Local Labour Forum meetings.	Coordinate Local Labour Forum meetings.	Coordinate Local Labour Forum meetings.	Minutes of Meetings
GG	Attract and retain the best human capital to become employer of choice	Organisational Design	TASK Job evaluation outcome implementation	30/06/2013			Maintain Task Job Evaluation system	Maintain Task Job Evaluation system	Maintain Task Job Evaluation system	Maintain Task Job Evaluation system	Service Register Payroll Organogram
GG	Develop effective and sustainable stakeholder relations	Communication	Communication strategy	30/06/2013			Revise the Communication Strategy in consultation with all Departments	Submit revised Communication strategy to Council for approval by 30 November '12	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
GG	Develop effective and sustainable stakeholder relations	Communication	Digital Cameras	30/06/2013		R 15 000	Source quotations and purchase digital cameras	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Proof Purchase
GG	Develop effective and sustainable stakeholder relations		Internal and External Communication	30/06/2013	R 150 000		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
GG	Develop effective and sustainable stakeholder relations	Communication	Media Relations	30/06/2013	R 20 000		Plan and ensure successful networking session.	Not applicable this quarter	Plan and ensure successful networking session.	Not applicable this quarter	Activity report

Quarterly targets per Project - Corporate Services Department

KPA/	Strategic	Programme	Project	Planned end		Cape		Corporate Service Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of
Theme	Objective	Frogramme	Froject	date	2012/2013		≠x /2013	Qu Enumy Sept 12	Qui Enaing - Dec 12	Qu Ellully - War 13	Qu Enumy - Jun 13	verification
GG	Develop effective and sustainable stakeholder relations	Communication	Municipal Audio System	30/06/2013	2012/2013	R		Not applicable this quarter	Acquisition of an Audio system	Not applicable this quarter	Not applicable this quarter	Proof of purchuse
GG	Develop effective and sustainable stakeholder relations	Communication	Municipal Branding Eqiupment	30/06/2013		R	100 000	Procure branding equipment. Utilise branding equipment and municipal flag to market GTM at all events	Utilise branding equipment and municipal flag to market GTM at all events	Utilise branding equipment and municipal flag to market GTM at all events	Utilise branding equipment and municipal flag to market GTM at all events	Branding equipment proof of purchase Register of events and branding done
GG	Develop effective and sustainable stakeholder relations	Communication	Public Loud Hailing system	30/06/2013		R	70 000	Not applicable this quarter	Acquisition of a Loud Hailing system	Not applicable this quarter	Not applicable this quarter	Proof of purchuse
GG	Develop effective and sustainable stakeholder relations	Communication	Video cameras	30/06/2013		R	20 000	Source quotations and purchase video cameras	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Proof of purchuse
GG	Develop effective and sustainable stakeholder relations	Intergovernmental relations	Municipal IGR	30/06/2013	R 50 000			Ensure regular attendance of IGR meetings and implementation of resolutions	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
GG	Develop effective and sustainable stakeholder relations	Public Participation	Public Participation management	30/06/2013	R 50 000			Coordinate public participation in line with the Strategy and Implementation plan. Finalise integrated public participation programme in consultation with IDP and other Departments by 15 July.	Review PP implementation plan in line with the strategy and implement	Coordinate and facilitate public participation sessions as per the implementation plan	Coordinate and facilitate public participation sessions as per the implementation plan. Draft public participation programme for 2013/14.	Integrated Public Participation programme, -Reports of programmes implemented
GG	Effective and Efficient administration	Information management	Delegation of Authority	30/06/2013	R 250 000			Review Delegations and 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
GG	Effective and Efficient administration	Information management	Maintenance Contract Tally-Genicom line printers	30/06/2013	R 50 000			Source quotations for the maintenance of the Tally-Genicom line printers and appoint	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
GG	Effective and Efficient administration	Information management	Records Binding Machine	30/06/2013		R	60 000	Source Quotations from service providers and purchase binding machine	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Proof of Purchase
GG	Effective and Efficient administration	Information management	Rural Broadband connectivity (PP4)	30/06/2013				Provide technical inputs into the provision of connectivity for satalite and Thusong Centres. Attend NDPG task team meetings	Provide technical inputs into the provision of connectivity for satalite and Thusong Centres. Attend NDPG task team meetings	Provide technical inputs into the provision of connectivity for satalite and Thusong Centres. Attend NDPG task team meetings	Provide technical inputs into the provision of connectivity for satalite and Thusong Centres. Attend NDPG task team meetings	attendance registers of
GG	Effective and Efficient administration	Legal support	Arbitration and litigation	30/06/2013				Represent Council in Arbitration and Conciliation report outcome	Represent Council in Arbitration and Conciliation report outcome	Represent Council in Arbitration and Conciliation report outcome	Represent Council in Arbitration and Conciliation report outcome	Register of cases Progress Reports

Quarterly targets per Project - Corporate Services Department

				Quarterly to	argets per	Project -	Corporate Servic	ces Department			
KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
GG	Effective and Efficient administration	Regulatory Framework	Promulgation of By- laws	30/06/2013			Appoint service provider for promulgation. Ensure that by-laws are promulgated. Monitor the public participation process and finalise by-laws for promulgation.	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
GG/MTOD	Effective and Efficient administration	Sound Governance	Institutional Plan	30/06/2013			Initiate and monitor organisational re-	Complete Job evaluations	Draft Institutional Plan and submit to Council with draft IDP	Finalise institional plan en ensure approval by Council	Council Resolution on Institutional Plan
GG / PP	Develop effective and sustainable stakeholder relations	Ward Committees	Ward Committees Functionality	30/06/2013			Facilitate, co-ordinate and provide administrative support to enable the Ward committees to function	Facilitate, co-ordinate and provide administrative support to enable the Ward committees to function effectively. Monitor functionality by compiling Monthly consolidated WC report & report on attendance of meetings	Facilitate, co-ordinate and provide administrative support to enable the Ward committees to function effectively. Monitor functionality by compiling Monthly consolidated WC report & report on attendance of meetings	Facilitate, co-ordinate and provide administrative support to enable the Ward committees to function effectively. Monitor functionality by compiling Monthly consolidated WC report & report on attendance of meetings	Monthly Consolidated WC report Register of Attendance
LED/ MTOD	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation	30/06/2013			Participate in the Annual Performance Assessment for 2011/12. Ensure that scoresheets are completed	Conduct an informal assessment of 1st Quarter Performance of relevant employees in the Department and send report to the MM by 21 October '12	Participate in the mid-year employee performance evaluations for 2012/13. Ensure that scoresheets are completed in time & POEs	Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit	1st & 3rd Qtr Informal Departmental Individual Performance Reports Correspondence
SR/LED	Integrated Developmental Planning	Integrated Development Planning	IDP implementation monitoring	30/06/2013			Arrange quarterly Good Governance Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	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

Key Performance Indicators (KPIs) - Mayors Office

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KPA/ Theme	Strategic Objective	Program me	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Target Dec '12	Target Mar '13	Target Jun '13	Means of verification
BSD	Promote environmentally sound practices and social development	Health well- being	# of HIV/AIDS council meetings	0	1	2	3	4	Minutes & Attendance registers
BSD	Promote environmentally sound practices and social development	Health well- being	# Of HIV/AIDS campaigns or initiatives implemented and supported	0	1	2	3	4	Invitations, Programmes & Minutes of preparatory meetings
BSD	Promote environmentally sound practices and social development	Health well- being	# of Community members attending external HIV/AIDS awareness sessions	0	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	Attendance Records
BSD	Promote environmentally sound practices and social	Health well- being	# of employees attending internal HIV/AIDS awareness sessions	0	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	Attendance Registers
BSD	Promote environmentally sound practices and social development	Health well- being	# of internal peer educators trained	0	22	Not applicable this quarter	Not applicable this quarter	22	Attendance registers
BSD	Promote environmentally sound practices and social	Health well- being	# of by-monthly meetings held with peer educators	0	1	3	4	6	Minutes & Attendance registers

Key Performance Indicators (KPIs) - Mayors Office

KPA/	Strategic	Program	Departmental KPI	Baseline	Target Sept	Target Dec	Target Mar	Target Jun	Means of
Theme	Objective	me	Departmental IXI	(end June 2012)	'12	'12	'13	'13	verification
BSD	Promote environmentally sound practices and social development	Health well- being	# of condoms distributed	0	Reporting only - no target	Monthly report			
BSD	Promote environmentally sound practices and social development	Health well- being	# HIV/AIDS Councillors trained	0	Reporting only - no target	Training attendance register			
BSD	Promote environmentally sound practices and social development	Health well- being	# of newsletter updates relating to HIV/AIDS	0	1	2	3	4	News Letters
BSD	Promote environmentally sound practices and social development	Health well- being	# of Website updates relating to HIV/AIDS	0	1	2	3	4	Website updates
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	# of Jobs created by Municipal Capital projects for youth	Awaiting actual	Reporting only - no target	Consolidated Job creation reports			
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	# of Jobs created by Municipal Capital projects for women	Awaiting actual	Reporting only - no target	Consolidated Job creation reports			
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	# of Jobs created by Municipal Capital projects for disabled persons	Awaiting actual	Reporting only - no target	Consolidated Job creation reports			

Key Performance Indicators (KPIs) - Mayors Office

KPA/ Theme	Strategic Objective	Program me	Departmental KPI	Baseline (end June 2012)	Target Sept '12	'12	Target Mar '13	Target Jun '13	Means of verification
GG	Effective and Efficient administration	Council Support	% of Departmental Council resolutions implemented	100%	100%	100%	100%	100%	Departmental Resolution register
GG	Effective and Efficient administration	Managemen t and Administrati on	# of departmental meetings	0	1	2	3	4	Minutes and Attendance registers of Departmental
GG	Effective and Efficient administration	Performance monitoring and reporting	# of Office of the Mayor Departmental monthly reports submitted on time	N/A	3	6	9	12	Monthly, quarterly, half yearly and annual reports
GG	Effective and Efficient administration	Sound	% of Internal Audit queries responded to within 10 days	100%	100%	100%	100%	100%	Register of Internal Audit queries & corresponding
GG / MFVM	Increase financial viability	Budget managemen	% of departmental budget spent	Awaiting actual	25%	50%	75%	100%	Monthly financial budget reports
GG / MFVM	Increase financial viability	Financial reporting	% of AG queries responded to within 2 working days	100%	Not applicable this quarter	100%	Not applicable this quarter	Not applicable this quarter	Register of Audit queries & corresponding reports
GG / MFVM	Increase financial viability	Municipal Assets	# of departmental asset verifications done	1	0	1	1	2	Asset verification checklist

Quarterly targets per Project - Mayors Office

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KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013		Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
BSD	Promote environmentally sound practices and social development	Health well-being	HIV/AIDS Council	30/06/2013			Arrange Quarterly HIV/AIDS Council sittings submit report to Council.	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
BSD	Promote environmentally sound practices and social development	Health well-being	HIV/AIDS mainstreaming	30/06/2013			Monitor HIV/AIDS mainstreaming ensure that HIV/AIDS awareness is included in all SLAs and municipal programmes	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
BSD	Promote environmentally sound practices and social development	Health well-being	HIV/Aids management	30/06/2013	R 30 000		Conduct 1 workshop for peer educators	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
BSD	Promote environmentally sound practices and social development	Health well-being	HIV/Aids seminars for target groups	30/06/2013	R 27 000		Conduct seminar targeting female church representatives	Conduct seminar targeting youth leaders	Not applicable this quarter	Not applicable this quarter	Attendance register
BSD	Promote environmentally sound practices and social development	Health well-being	HIV/Aids theme day celebrations	30/06/2013	R 40 000		Not applicable this quarter	Red Ribbon Month (Nov) World Aids Day (Dec)	Not applicable this quarter	World TB day (Apr)	Action plans, Correspondence
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	Annual Youth Assembly	30/06/2013	R 35 000		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Arrange and co-ordinate Annual youth assembly during June 2013	Youth Assembly agenda & attendance register
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	Disability Council Official Launch	30/06/2013	R 30 000		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Arrange and co-ordinate launch of Disability Council during June 2013	Disability Council minutes & attendance register
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	National Disability Month Celebrations	30/06/2013	R 30 000		Not applicable this quarter	Arrange and co-ordinate national disability month celebrations during December	Not applicable this quarter	Not applicable this quarter	Disability month activity plan & report
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	National Women's Month Celebrations	30/06/2013	R 35 000		Arrange and co-ordinate national women's month celebrations during August	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Women's month activity plan & report
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	National Youth Month celebrations	30/06/2013	R 70 000		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Arrange and co-ordinate national youth month celebrations during June	Youth month activity plan and report

Quarterly targets per Project - Mayors Office

	1-	_	I				per Project - May			T	
KPA/	Strategic	Programme	Project	Planned end	Opex	Capex		Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
Theme	Objective			date	2012/2013	2012/2013					
	Promote environmentally sound practices and social development	Youth, Gender & Disability support	Annual Men's indaba	30/06/2013	R 70 000		Arrange and coordinate Annual Mens Indaba and report to Council	Not applicable this quarter	Not applicable this quarter	Preperations for Annual Men's Indaba	Agenda & Attendance Register
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	Relaunch Of SAWID	30/06/2013	R 40 000		Not applicable this quarter	Arrange and co-ordinate relaunch of SAWID during November.	Not applicable this quarter	Arrange launching of young SAWID during June .	SAWID agenda & attendance register Young SAWID agenda & attendance Register
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	16 Days of activism against Women and child abuse	30/06/2013	R 10 000		Not applicable this quarter	Arrange and coordinate 16 days of activism campaign in November	Not applicable this quarter	Not applicable this quarter	Agenda & Attendance Register
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	Youth Strategic Session	30/06/2013	R 25 000		Arrange and co-ordinate Youth strategic session during September	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
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	Young Entrepreneur summit	30/06/2013	R 25 000		Not applicable this quarter	Arrangements for Young Entrepreneur summit	Arrange and coordinate young entrepreneur summit and submit report to Council	Not applicable this quarter	Agenda & Attendance Register
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	Youth Plenaries	30/06/2013	R 15 000		Arrange and Coordinate Youth Plenary quarterly	Arrange and Coordinate Youth Plenary quarterly	Arrange and Coordinate Youth Plenary quarterly	Arrange and Coordinate Youth Plenary quarterly	Agenda & Attendance Registers
GG	Effective and Efficient administration	Council Support	Office of the Chief Whip Support	30/06/2013			the Chief Whip.	Ensure effective administration in the Office of the Chief Wip. Facilitate the appointment of a secretary for the Chief Whip	Ensure effective administration in the Office of the Chief Whip by providing secretarial support	Ensure effective administration in the Office of the Chief Whip by providing secretarial support	Appointment letter of Secretary Monthly activity reports
GG	Effective and Efficient administration	Council Support	Office of the Mayor support	30/06/2013			the Mayor by providing	Ensure effective	Ensure effective administration in the Office of the Mayor by providing administrative and logistical support	Ensure effective administration in the Office of the Mayor by providing administrative and logistical support	Monthly Activity Reports
GG	Effective and Efficient administration	Council Support	Office of the Speaker Support				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	Ensure effective administration in the Office of the Speaker. Coordinate Administrative support in terms of Public Participation	Ensure effective administration in the Office of the Speaker. Coordinate Administrative support in terms of Public Participation	Correspondence -Public Participation report -Consolidated Ward Committee report
LED/ MTOD	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation	30/06/2013			2011/12. 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 2012/13. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '13	1st & 3rd Qtr Informal Departmental Individual Performance Reports Correspondence

Key Performance Indicators (KPIs) - Electrical Engineering Departmen

KPA/	Strategic	Programme	Departmental KPI	Baseline (end June		Target Dec '12	Target Mar '13	Target Jun '13	Means of
Theme	Objective			2012)					verification
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure	Nr of households with access to basic (or higher) electricity	77 116	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	79 933	Eskom reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure	% electricity backlog (# Households that needs electrical connections / Total # households as %) (Electrification)	14.2	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	11.8%	Eskom reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure	# of new electricity connections in licensed distribution area	36	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	Monthly reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure	MVA Electricity available (town) (firm capacity)	35	Reporting only - no target	Reporting only - no target	Reporting only - no target	45	Monthly reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure	MVA Electricity available (outlying) (firm capacity)	40	Reporting only - no target	Reporting only - no target	Reporting only - no target	50	Monthly reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure	Total electricity purchased (in kWh)	374 727 628	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	Revenue reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure	The total electricity supplied & metered (in kWh)	326 987 328	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	Revenue reports
BSD	Optimise infrastructure investment and services	Cost Recovery	% of Electricity losses	12.74%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	12%	Revenue reports
BSD	Optimise infrastructure investment and services	Cost Recovery	R-value of electricity loss	R 31 690 462	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	Revenue reports
BSD	Optimise infrastructure investment and services	Cost Recovery	Total kwh electricity loss	47 740 299	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	Revenue reports

Key Performance Indicators (KPIs) - Electrical Engineering Departmen

KPA/	Strategic	Programme	Departmental KPI	Baseline (end June			Target Mar '13	Target Jun '13	Means of
Theme	Objective			2012)	3.7.7.1	J	J	J	verification
BSD	Optimise	Electricity	R-value electricity maintenance		R 4 911 634.50	R 9 823 269	R 14 734 903.50	R 19 606 539	Budget
	infrastructure	network upgrade	·						expenditure
	investment and	and maintenance							
	services								
GG	Effective and	Council Support	% of Departmental Council	100%	100%	100%	100%	100%	Departmental
	Efficient		resolutions implemented						Resolution
	administration								register
GG	Effective and		# of departmental meetings	2	0	1	1	2	Minutes and
	Efficient	Administration							Attendance
	administration								registers of
									Departmental
								1.0	meetings
GG	Effective and	Performance	# of Electrical Engineering	12	3	6	9	12	Monthly,
	Efficient	monitoring and	Departmental monthly reports						quarterly, half
	administration	reporting	submitted on time						yearly and
00	Effect of the second	0	0/ - 51-11 A - 151 2	4000/	4000/	4000/	4000/	4000/	annual reports
GG	Effective and	Sound	% of Internal Audit queries	100%	100%	100%	100%	100%	Register of
	Efficient	Governance	responded to within 10 days						Internal Audit
	administration								queries &
									corresponding
GG / MFVM	Increase financial	Budget	% of departmental budget spent	98%	25%	50%	75%	100%	reports Monthly
GG / IVII VIVI	viability	management	or departmental budget spent	30 /0	25 /0	30 70	7 3 70	100 /0	financial budget
	viability	management							reports
GG / MFVM	Increase financial	Expenditure	% of capital budget for electricity	97%	10%	20%	50%	100%	Approved
007 1111 7111	viability	Management	spent	01 70	1070	20 70	0070	10070	Departmental
	Viability	Managomont	Орон						budget 31 May
									2010
GG / MFVM	Increase financial	Financial	% of AG queries responded to within		Not applicable this	100%	Not applicable this	Not applicable this	Register of
	viability	reporting	2 working days		quarter		quarter	quarter	Audit queries &
							·	,	corresponding
									reports
GG / MFVM	Increase financial	Municipal Assets	# of departmental asset verifications	1	0	1	1	2	Bi-annual Asset
	viability		done						verification
									checklist
LED	Integrated		% of departmental capital spent in	100%	100%	100%	100%	100%	Revised SDF vs
	developmental	Development	the priority areas identified in Spatial						Capital
	planning		Development Framework						Expenditure

Key Performance Indicators (KPIs) - Electrical Engineering Departmen

KPA/	Strategic	Programme	Departmental KPI	Baseline (end June	Target Sept '12	Target Dec '12	Target Mar '13	Target Jun '13	Means of
Theme	Objective			2012)					verification
	, ,		% of EED Manager's with signed	100%	100%		Not applicable this	Not applicable this	Signed
	performance culture	Performance	performance plans by 31 July			quarter	quarter	quarter	Performance
	for a changed,	Management							Plans
	diverse, efficient								
	and effective local								
	government								
	Improve access to	Electricity	# of new household connections in	1 015	Not applicable this	Not applicable this	Not applicable this	1349	Project
	sustainable and	Infrastructure	villages (DOE grant)		quarter	quarter	quarter		progress
	affordable services								reports

Quarterly targets per Project - Electrical Engineering Department

I/DA/	044	D	D		<u> </u>	s per Project - Ele		<u> </u>	Oto Fording Man 140	Oto For diam at Long 140	
KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
BSD	Improve access to sustainable and affordable services	Infrastructure	Capacity to Rainbow Chickens (phase 1)	30/06/2013		R 1 000 000	Monitor and approve the Design and procurement of contractor by Rainbow Chickens	Monitor construction and ensure compliance to set standards	Monitor construction and ensure compliance to set standards	Final inspection and commissioning of line and substation	Project progress reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electricity Capacity Building in phases	30/06/2013		R 14 000 000	Design and procurement of contractor for cabling from Prison to Extention 53	Ground work initiated	Cable 50% installed	Cable installation completed	Project progress reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Lekgwareng (215 units)	30/06/2013	R 2 200 000		Designs approved	Contracter appointed	Project 50% completed	Project completed 215 units energised	Consultant Reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Mandlakazi (90 units)	30/06/2013	ESKOM		Monitor progress and report to Council and Local Energy Forum	Monitor progress and report to Council and Local Energy Forum	Monitor progress and report to Council and Local Energy Forum	Monitor progress and report to Council and Local Energy Forum	Progress reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Mathipa (Senopelwa)(624 units)	30/06/2013	ESKOM		Monitor progress and report to Council and Local Energy Forum	Monitor progress and report to Council and Local Energy Forum	Monitor progress and report to Council and Local Energy Forum	Monitor progress and report to Council and Local Energy Forum	Progress reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Mbekwana and Lwandlamuni (570 units)	30/06/2013	R 5 450 000		Designs approved	Contracter appointed	Project 50% completed	Project completed 570 units energised	Consultant Reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Mohlaba Cross and Malekeke (564 units)	30/06/2013	R 5 350 000		Designs approved	Contracter appointed	Project 50% completed	Project completed 564 units energised	Consultant Reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Moime Extension(125 units)	30/06/2013	ESKOM		Monitor progress and report to Council and Local Energy Forum	Monitor progress and report to Council and Local Energy Forum	Monitor progress and report to Council and Local Energy Forum	Monitor progress and report to Council and Local Energy Forum	Progress reports
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Mokgolobotho and Dan Ext 1&2 (Phase 2)	30/06/2013	R 9 000 000		Source funding to complete Dan Extention	Source funding to complete Dan Extention	Electrification of 544 households	Not applicable this quarter	Monthly report
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Mokomotjie (85 units)	30/06/2013	ESKOM		Monitor progress and report to Council and Local Energy Forum	Monitor progress and report to Council and Local Energy Forum	Monitor progress and report to Council and Local Energy Forum	Monitor progress and report to Council and Local Energy Forum	Progress reports
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	Auto Reclosers	30/06/2013		R 2 000 000	Identification of areas and planning of installations	Place orders for auto reclosers	Auto reclosers delivered	Installation of auto reclosers (estimated 2 X 33kv & 6 X 11kv)	Monthly Report
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	Capital Tools (Outlying)	30/06/2013		R 250 000	Procurement of tools as & when required	Procurement of tools as & when required	Procurement of tools as & when required	Procurement of tools as & when required	Monthly Report
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	Capital Tools (Town)	30/06/2013		R 250 000	Not applicable this quarter	Procurement of tools as & when required	Procurement of tools as & when required	Procurement of tools as & when required	Monthly Report

Quarterly targets per Project - Electrical Engineering Department

KDA'	Chucho s:	Due sure	Duciant			target	S per Project - Ele		<u> </u>	Ote Fusing Bir 140	Oto Fueling Ive 140	Manne
KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2	2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	Electricity network upgrading	30/06/2013			R 5 000 000	Allocate funding acquired trough service contribution payments to projects for increased capacity.	Allocate funding acquired trough service contribution payments to projects for increased capacity	Allocate funding acquired trough service contribution payments to projects for increased capacity	Allocate funding acquired trough service contribution payments to projects for increased capacity	Allocate funding acquired trough service contribution payments to projects for increased capacity
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	Reactive and preventive maintenance on overhead lines and equipment (Outlying)	30/06/2013	R	3 364 358		Ongoing maintenance on overhead lines within 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
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	Reactive and preventive maintenance on Town distribution, machinery and equipment (Town)	30/06/2013	R	2 006 737		Reactive and preventive maintenance on Town distribution, machinery and equipment (Town)	Reactive and preventive maintenance on Town distribution, machinery and equipment (Town)	Reactive and preventive maintenance on Town distribution, machinery and equipment (Town)	Reactive and preventive maintenance on Town distribution, machinery and equipment (Town)	Capital Spend on Budget
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of Lines	30/06/2013			R 3 000 000	Identification of lines to be rebuild	5km of lines rebuilt	10km of lines rebuilt	15 km lilnes rebuilt	Project progress reports/ spreadsheet
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	Refurbish of distribution network (Outlying)	30/06/2013	R	770 000		Ongoing maintenance on Outlying distribution network	Ongoing maintenance on Outlying distribution network	Ongoing maintenance on Outlying distribution network	Ongoing maintenance on Outlying distribution network	Weekly report
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	Streetlight Maintenance (Town)	30/06/2013	R	257 123		Maintain all street lights in municipal area	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
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	Substation Maintenance (Outlying	30/06/2013	R	600 000		Ongoing maintenance on substations within Outlying distribution network	Ongoing maintenance on substations within Outlying distribution network	Ongoing maintenance on substations within Outlying distribution network	Ongoing maintenance on substations within Outlying distribution network	Weekly report
BSD	Optimise infrastructure	upgrade and maintenance	Traffic Lights LED	30/06/2013	R	20 215		Maintain all Robots	Maintain all Robots	Maintain all Robots	Maintain all Robots	Capital Spend on Budget
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	Upgrading Tzaneen Town network including cables	30/06/2013			2,000,000 (carried over)	Acquire permission from DPW to construct Switching station	Construction of Switching Substation and cabling complete	Not applicable this quarter	Not applicable this quarter	Project Certificates & Progress reports
LED/ MTOD	performance	Employee Performance Management	Performance monitoring & evaluation	30/06/2013				Participate in the Annual Performance Assessment for 2011/12. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of 1st Quarter Performance of relevant employees in the Department and send report to the MM by 21 October '12	Participate in the mid-year employee performance evaluations for 2012/13. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '13	1st & 3rd Qtr Informal Departmental Individual Performance Reports Correspondence

KPA/	Ctuatagia		Departmental KPI	Baseline (end				Torget lun	Means of verification
Theme	Strategic Objective	Programme	Departmental KPI	June 2012)	Target Sept '12	Target Dec '12	Target Mar '13	Target Jun '13	means of verification
BSD	Improve access to sustainable and affordable services	Building Control	% decrease in non-compliance to building regulations	40%	not applicable this quarter	not applicable this quarter	not applicable this quarter	30%	Register of contraventions
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Km of new municipal roads constructed (gravel)	actual awaited	not applicable this quarter	11	not applicable this quarter	21	Monthly reports
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Km of roads tarred	actual awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	21	Road Progress Reports
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	# of MIG roads projects on schedule	actual awaited	2	2	2	2	Project progress reports
BSD	Improve access to sustainable and affordable services	Water and sanitation services	Number of households with access to basic (or higher) sanitation	actual awaited	13138	13158	13178	13198	Monthly reports
BSD	Improve access to sustainable and affordable services	Water and sanitation services	Number of households with access to basic (or higher) levels of water	actual awaited	70050	70070	70090	70110	Monthly reports
BSD	Improve access to sustainable and affordable services	Water and sanitation services	m³ increase of water quota	actual awaited	2.4 million m ³	2.4 million m ³	2.4 million m ³	3.8million m3	Correspondence from DWAF
BSD	Improve access to sustainable and affordable services	Water and sanitation services	# of new basic water connections	actual awaited	50	70	90	110	Monthly reports
BSD	Improve access to sustainable and affordable services	Water and sanitation services	# metered water connections / total figure of households as %	actual awaited	0.5%	0.5%	0.5%	0.5%	Monthly reports
BSD	Improve access to sustainable and affordable services	Water and sanitation services	Total operating cost of water distribution function	actual awaited	No target - Reporting only	No target - Reporting only	No target - Reporting only	No target - Reporting only	Expenditure report
BSD	Improve access to sustainable and affordable services	Water and sanitation services	# of new water borne sanitation connections	actual awaited	No target - Reporting only	No target - Reporting only	No target - Reporting only	No target - Reporting only	Register of new connections
BSD	Improve access to sustainable and affordable services	Water and sanitation services	Total operating cost of sewerage function	actual awaited	No target - Reporting only	No target - Reporting only	No target - Reporting only	No target - Reporting only	Expenditure report
BSD	Integrated developmental planning	Formalisation of informal settlements	Nr of households in informal settlements provided with water	actual awaited	No target - Reporting only	No target - Reporting only	No target - Reporting only	No target - Reporting only	Monthly reports
BSD	Integrated developmental planning	Formalisation of informal settlements	Nr of households in informal settlements provided with sanitation	actual awaited	No target - Reporting only	No target - Reporting only	No target - Reporting only	No target - Reporting only	Monthly reports

KDA/	Ctuata mia		Ney Performance indicators (r					Tanast Inn	Banna of varification
KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Target Dec '12	Target Mar '13	Target Jun '13	Means of verification
BSD	Optimise infrastructure investment and services	Cost Recovery	% Water unaccounted for (water losses)	actual awaited	6%	6%	6%	6%	Water distribution reports
BSD	Optimise infrastructure investment and services	Cost Recovery	R-value of unaccounted water	actual awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	Water distribution reports
BSD	Optimise infrastructure investment and services	Fleet Management	R-value spent on fleet maintenance as % of asset value	30%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	20%	Expenditure reports
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal buildings	Office space backlog	200	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	200	Expenditure reports
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal buildings	R-value spent on maintenance of municipal buildings as % of asset value	actual awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	15%	
BSD	Optimise infrastructure investment and services	Roads & Storm water upgrading	R-value spent on road and storm water maintenance	actual awaited	R 8 455 779	R 16 911 559	R 25 367 338	R 33 823 117	ESD Expenditure reports
BSD	Optimise infrastructure investment and services	Roads and Storm water maintenance and upgrade	R-value spent on maintenance of roads infrastructure as % of asset value	actual awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	5%	Expenditure reports
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	% reduction in distribution losses (water)	actual awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	5%	Water distribution reports
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	R-value spent on water and sanitation infrastructure maintenance	actual awaited	R 492 500	R 492 500	R 492 500	R 492 500	Expenditure reports
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	# of service delivery interruptions (water services)	actual awaited	30	60	90	120	Monthly reports
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	# of households affected through interruptions (water)	actual awaited	6000	6000	6000	6000	Monthly reports
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	# of service delivery interruptions (sanitation)	actual awaited	30	60	90	120	Monthly reports
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	# of households affected through interruptions (sanitation)	actual awaited	6000	6000	6000	6000	Monthly reports
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	R-value spent on maintenance of water infrastructure as % of asset value (5towns)	actual awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	43.8%	Expenditure reports
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	R-value spent on maintenance of sanitation infrastructure as % of asset value (5towns)	actual awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	41.3%	Expenditure reports

KPA/	Ctrotogio		Departmental KPI	Baseline (end				Torget lun	Manna of varification
	Strategic Objective	Programme	Departmental KPI	June 2012)	'12	Target Dec '12	Target Mar '13	Target Jun '13	Means of verification
BSD	Promote environmentally sound practices and social development	Environmental Health management	% of daily samples taken complying to SANS 241	actual awaited	100%	100%	100%	100%	Records of samples and reports
GG	Effective and Efficient administration	Council Support	% of Departmental Council resolutions implemented	actual awaited	100%	100%	100%	100%	Departmental Resolution register
GG	Effective and Efficient administration	Legal support	# of Departmental policies developed	actual awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this guarter	1	Approved Fleet policy
GG	Effective and Efficient administration	Management and Administration	# of departmental meetings	4	1	2	3	4	Minutes and Attendance registers of Departmental meetings
GG	Effective and Efficient administration	Performance monitoring and reporting	# of Engineering Services Departmental monthly reports submitted on time	12	3	6	9	12	Monthly, quarterly, half yearly and annual reports
GG	Effective and Efficient administration	Performance monitoring and reporting	# of Service Delivery Thrust meetings held	0	1	2	3	4	Minutes and Attendance Registers
GG	Effective and Efficient administration	Sound Governance	% of Internal Audit queries responded to within 10 days	100%	100%	100%	100%	100%	Register of Internal Audit queries & corresponding reports
GG / MFVM	Increase financial viability	Budget management	% of departmental budget spent	actual awaited	25%	50%	75%	100%	Monthly financial budget reports
GG / MFVM	Increase financial viability	Expenditure Management	% of ESD capital budget spent	actual awaited	10%	20%	50%	100%	Monthly financial budget reports
GG / MFVM	Increase financial viability	Financial reporting	% of AG queries responded to within 2 working days	actual awaited	Not applicable this quarter	100%	Not applicable this guarter	Not applicable this quarter	Register of Audit queries & corresponding reports
GG / MFVM	Increase financial viability	Municipal Assets	# of departmental asset verifications done	1	0	1	1	2	Asset verification checklist
GG/MFMA	Financial Viability	Budget management	% MIG funding spent	actual awaited	10%	50%	75%	100%	Budget printout
LED	Create Community beneficiation and empowerment	Extended Public Works	# of jobs created through EPWP projects	actual awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	EPWP reports
LED	Integrated developmental planning	Integrated Spatial Development	% of departmental capital spent in the priority areas identified in Spatial Development Framework	actual awaited	100%	100%	100%	100%	Revised SDF vs Capital Expenditure
LED	Integrated developmental planning	Integrated Spatial Development	# new serviced sites available for alienation per annum	actual awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	Records of correspondence
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective	Employee Performance Management	% of ESD Manager's with signed performance plans by 31 July	100%	100%	100%	Not applicable this quarter	Not applicable this quarter	Signed Performance Plans

KPA/	Strategic	Programme	Departmental KPI	Baseline (end	Target Sept	Target Dec	Target Mar '13	Target Jun	Means of verification
Theme	Objective			June 2012)	'12	'12		'13	
LED	Create Community beneficiation and empowerment	Extended Public Works	# of jobs created through EPWP projects	actual awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	EPWP reports
LED	Integrated developmental planning	Integrated Spatial Development	% of departmental capital spent in the priority areas identified in Spatial Development Framework	actual awaited	100%	100%	100%	100%	Revised SDF vs Capital Expenditure
LED	Integrated developmental planning	Integrated Spatial Development	# new serviced sites available for alienation per annum	actual awaited		Reporting only - no target	Reporting only - no target	Reporting only - no target	Records of correspondence
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective	Employee Performance Management	% of ESD Manager's with signed performance plans by 31 July	100%	100%	100%	Not applicable this quarter	Not applicable this quarter	Signed Performance Plans

KPA/	Strategic	Programme		Planned		Cape			Qtr Ending - Dec		Otr Ending - lun	Means of
Theme	Objective	l Togramme	l Toject	end date		2012/2		'12	'12	'13	'13	verification
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Lenyenye new cemetery tar road	30/06/2013	2012/2013	R	2 000 000	Not applicable this quarter		Monitor appointment of consultant and submission of designs		Progress
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Mafarana to Sedan Tar (6km)	30/06/2013		R	10 500 000	Design and submit tender documentation to Supply Chain and monitor tender process. Report progress before 6th of	Design and submit tender documentation to Supply Chain and monitor tender process. Report progress before 6th of	Monitor implementation and report progress before 6th of every month		Monthly reports to Council & COGHSTA.
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure	Khwekhwe Low level bridge	30/06/2013		R	500 000	Monitor Supply Chain process	Appointment of consultant to develop designs	Appointment of contractor, monitor implementation and	Monitor implementation and report progress	Monthly reports SDBIP report
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure	Mawa Block 12 Low level bridge	30/06/2013		R	500 000	Monitor Supply Chain process	Appointment of consultant to develop designs	Appointment of contractor, monitor implementation and report progress		Project Certificates & progress
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure	Mokonyane low level bridge	30/06/2013		R	500 000	Monitor Supply Chain process	Appointment of consultant to develop designs	Appointment of contractor, monitor implementation and report progress		Project Certificates & progress
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure	Rikhotso low level bridge	30/06/2013		R	500 000	Monitor Supply Chain process	Appointment of consultant to develop designs	Appointment of contractor, monitor implementation and report progress	implementation and	Project Certificates & progress
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Ramotshinyadi to Mokhwati Tar road (Phase 2)(3.5km)	30/06/2013		R	12 751 569	Monitor implementation and report progress before 6th of every month	Monitor implementation and report progress before 6th of every month	Monitor implementation and	Monitor implementation and report progress before 6th of every month	Project progress
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure	Rehabilitation of streets in Tzaneen - Claude Wheatly	30/06/2013		R8,000 over)	,000 (Roll	Monitor implementation and report progress	Monitor implementation and report progress	Monitor implementation and report progress	Monitor implementation and report progress	Monthly reports
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Sasekani to Nkowankowa Tar road (Phase 2)	30/06/2013		R	8 473 559	Monitor implementation and report progress before 6th of every month	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Monthly reports

KPA/	Strategic	Programme	Project	Planned	Opex	Capex	Qtr Ending Sept	Qtr Ending - Dec	Qtr Ending - Mar	Qtr Ending - Jun	Means of
Theme	Objective			end date	2012/2013	2012/2013	'12	'12	'13	'13	verification
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Senakwe to Maropalala Tar (Phase 2)	30/06/2013		R 31 285 000	Appointment of contractor, monitor implementation and report progress before 6th of every month	Monitor implementation and report progress before 6th of every month	Monitor implementation and report progress before 6th of every month	Monitor implementation and report progress before 6th of every month	Monthly reports
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure	Speed humps	30/06/2013		R 2 200 000	Identification of positions	Implementation of 33 speed humps and report progress	Implementation of 33 speed humps and report progress	Implementation of 33 speed humps and report progress	Project Certificates & progress
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Thapane to Moruji Tar	30/06/2013		R 11 144 700	Appointment of contractor, monitor implementation and report progress before 6th of every month	Monitor implementation and report progress before 6th of every month	Monitor implementation and report progress before 6th of every month	Monitor implementation and report progress before 6th of every month	Monthly reports
BSD	Improve access to sustainable and affordable services	Water and Sewer Infrastructure	Interdepartmental and District Water & Sanitation projects	30/06/2013			Monitor Water and Sanitation projects implemented by COGHSTA and GTM and report progress to	Monitor Water and Sanitation projects implemented by COGHSTA and GTM and report progress to		Monitor Water and Sanitation projects implemented by COGHSTA and GTM and report progress to	Monthly report Correspondenc e with COGHSTA
BSD	Integrated Developmental Planning	Infrastructure Planning	Roads masterplan	30/06/2013	R 3 000 000		Identify source of funding	Advertise for the appointment of a service provider. Appoint service	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
BSD	Optimise infrastructure investment and services	Fleet management	Fleet management	30/06/2013	R 5 502 892		Implement fleet mangement system and report progress	Review Fleet Management policy and monitor progress with implementation	Monitor the implementation of the fleet management	Monitor the implementation of the fleet management	Monthly reports
BSD	Optimise infrastructure investment and services	Infrastructure Planning	Water & Sewer master plan	30/06/2013	R 4 000 000		Identify source of funding	Advertise for the appointment of a service provider. Appoint service	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
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal buildings	Additional Office space	30/06/2013		R 3 000 000	Implement outcome of the feasabiility study		Monitor implementatoin and report progress with the providin additional	Monitor implementatoin and report progress with the providin additional office space	Office space reports
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal buildings	Aerodrome Maintenance	30/06/2013	R 50 000		Maintain the Aerodrome buildings on request	Maintain the Aerodrome buildings on request	Maintain the Aerodrome buildings on request	Maintain the Aerodrome buildings on request	Monthly Reports

KPA/	Strategic	Programme	Project	Planned	Opex	Capex	Qtr Ending Sept	Qtr Ending - Dec	Qtr Ending - Mar	Qtr Ending - Jun	Means of
Theme	Objective	3	.,		•	2012/2013	'12	'12	'13	'13	verification
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal buildings	Community	30/06/2013	R 400 000	EUIZIO	Compile specifications and schedule of quantities for painting the internal walls Civic Centre and obtain quotations by 30 September	and appoint contractor for painting the civic	Not applicable this	Not applicable this	Project progress reports
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal buildings	Emergency Maintenance	30/06/2013	R 600 000		Conduct emergency maintenance as and when the need requires on all municipal buildings and assets (Including Pioneers Old aged homes & the	municipal buildings and assets (Including Pioneers Old aged	when the need requires on all municipal buildings and assets (Including Pioneers Old aged	Conduct emergency maintenance as and when the need requires on all municipal buildings and assets (Including Pioneers Old aged homes & the	Monthly reports
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal buildings	Municipal house (Letsitele) renovations	30/06/2013	R 150 000		Not applicable this quarter	Compile specifications and schedule of quantities for repairs and maintenance of Municipal house (Letsitele) and advertise for quotations.	Not applicable this quarter	• • •	Project progress reports
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal buildings	Paving Nkowankowa testing ground	30/06/2013	R 200 000		Not applicable this quarter	Compile specifications and schedule of quantities for paving Nkowankowa testing ground and advertise for quotations.	• •		Project progress reports

KPA/	Strategic	Programme	Project	Planned	Opex	Capex		Qtr Ending Sept	Qtr Ending - Dec	Qtr Ending - Mar	Qtr Ending - Jun	Means of
Theme	Objective		,	end date	2012/2013	2012/201		'12	'12	'13	'13	verification
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal buildings	Library	30/06/2013	R 200 000			Not applicable this quarter	Compile specifications and schedule of quantities for tiling of Tzaneen Library and advertise for quotations. Ensure that service provider is appointed and project completed by end of November	Not applicable this quarter	Not applicable this quarter	Project progress reports
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal buildings	Aircon and	30/06/2013		R 5	500 000	Draft speficifications and advertise for the provision of aircons and furniture	Appoint service provider and monitor implementation	Appoint service provider and monitor implementation	Appoint service provider and monitor implementation	Invoice & Proof of payment
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal buildings	Securing of Rates Hall and Morphy Access Control system	30/06/2013		R1500000 over)	(roll	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	quarter	Project progress reports
BSD	Optimise infrastructure investment and services	Maintenance of municipal assets	Aerodrome Maintenance	30/06/2013	R 150 000			Cut grass at the airport	Cut grass at the airport	Cut grass at the airport	Cut grass at the airport	Aerodrome maintenance programme &
BSD	Optimise infrastructure investment and services	Municipal assets	Capital Equipment	30/06/2014		R 1	150 000	Source Quotations for the purchasing of Fuel tankers, brush cutters and pruners		Not applicable this quarter	Not applicable this quarter	Invoice & Proof of payment
BSD	Optimise infrastructure investment and services	Municipal assets	Tzaneen Airfield Fencing	30/06/2013		R 6	650 000	Monitor Supply Chain process to appoint contractor	Appointment of contractor. Monitor implementation and report progress	Monitor implementation and report progress	Monitor implementation and report progress	Progress Reports

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KPA/	Strategic	Programme	Project		Opex	Capex		Qtr Ending - Dec			
Theme	Objective	D 1 0 01		end date	2012/2013	2012/2013	'12	112	'13	'13	verification
BSD	Optimise		Funeral roads in	30/06/2013	R 4 257 000		100% compliance to	100% compliance to	100% compliance to	100% compliance to	Funeral road
	infrastructure	water maintenance	all clusters				requisitions submitted	requisitions submitted	requisitions submitted	requisitions submitted	register
	investment and	and upgrade									
BSD	Services	Roads & Storm	Regravelling of	30/06/2013	R 11 892 312		Maintain internal	Maintain internal	Maintain internal	Maintain internal	Regravelling
מפש	Optimise		0	30/06/2013	K 11092312		Maintain internal				
	infrastructure	water maintenance					streets in all clusters		streets in all clusters	streets in all clusters	Project
	investment and	and upgrade	clusters				as and when required,	' '		as and when required,	
	services						report activities on a	report activities on a	report activities on a	report activities on a	reports
							monthly basis	monthly basis	monthly basis	monthly basis	
BSD	Optimise	Roads & Storm	Side walk and	30/06/2013	R 525 000		Maintain sidewalks	Maintain sidewalks	Maintain sidewalks	Maintain sidewalks	Sidewalk &
	infrastructure	water maintenance	pavements				and pavements as	and pavements as	and pavements as	and pavements as	pavement
	investment and	and upgrade					and when required,	and when required,	and when required,	and when required,	Project
	services						report activities on a	report activities on a	report activities on a	report activities on a	progress
							monthly basis	monthly basis	monthly basis	monthly basis	reports
BSD	Optimise	Roads & Storm	Storm water	30/06/2013	R 4 930 432		Maintain stormwater	Maintain stormwater	Maintain stormwater	Maintain stormwater	Stormwater
	infrastructure	water maintenance					drainage systems as	drainage systems as	drainage systems as	drainage systems as	maintenance
	investment and	and upgrade	a.ragoo.r.				and when required,	and when required,	and when required,	and when required,	Project
	services	apg					report activities on a	report activities on a	report activities on a	report activities on a	progress
	00111000						montly basis	montly basis	montly basis	montly basis	reports
BSD	Optimise	Roads & Storm	Tar patching	30/06/2013	R 10 973 000		Maintain tar roads and	Maintain tar roads and	Maintain tar roads and	Maintain tar roads and	Monthly reports
DOD	infrastructure	water maintenance	rai patering	30/00/2013	K 10 973 000		streets as and when	streets as and when	streets as and when	streets as and when	Monthly reports
	investment and						required and report	required and report	required and report	required and report	
		and upgrade								activities on a monthly	
	services						,	1	,	,	
							basis	basis	basis	basis	
BSD	Optimise	Roads & Storm	Tar patching of	30/06/2013	R 795 697		100% compliance to	100% compliance to	100% compliance to	100% compliance to	Schedule
	infrastructure	water maintenance	sand seal roads				general maintenance	general maintenance	general maintenance	general maintenance	-Project
	investment and	and upgrade					schedule and	schedule and	schedule and	schedule and	progress
	services						eradication of	eradication of	eradication of	eradication of	reports
							backlogs	backlogs	backlogs	backlogs	

KPA/	Strategic	Programme	Project	Planned	Opex		Capex		Qtr Ending - Dec		Qtr Ending - Jun	Means of
		. rogrammo										
Theme BSD	Objective Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	BlueDrop Water Certification (BDC)	end date 30/06/2013	2012/2		2012/2013	Maintain blue drop status by monitoring compliance to SANS 241:2011 at Tzaneen & Letsitele water system. Develop	Maintain blue drop status by monitoring compliance to SANS 241:2011 at Tzaneen & Letsitele water system. Develop water safety plans and policies for Nkowankowa and Lenyenye to secure BDC	Maintain blue drop status by monitoring compliance to SANS 241:2011 at Tzaneen & Letsitele water system. Develop	Maintain blue drop status by monitoring compliance to SANS 241:2011 at Tzaneen & Letsitele water system. Develop	verification Water Quality reports Policies
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	GreenDrop Certification (GDC)	30/06/2013				Develop plans for waste water management to secure GDC for Tzaneen & Nkowankowa and Lenyenye. Monitor activies to ensure adherenece to SANS 241:2011	secure GDC for Tzaneen & Nkowankowa and Lenyenye. Monitor activies to ensure adherenece to SANS	Develop plans for waste water management to secure GDC for Tzaneen & Nkowankowa and Lenyenye. Monitor activies to ensure adherenece to SANS 241:2011	management to secure GDC for	*Waste Water Management Plan *Waste Water Quality reports
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	Preperation of Laboratory for ISO 17025:2005 accreditation	30/06/2013	R	400 000		Development of laboratory policies	Training of laboratory personnel	Monitor Implementation of policy and laboratory operations	Implementation of policy and laboratory operations	Laboratory Policy Progress reports Laboratory
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	Operations and maintenance sewer (distribution	30/06/2013	R	200 000		100% compliance to maintenance schedules. 25% expenditure	100% compliance to maintenance schedules. 25% expenditure	100% compliance to maintenance schedules. 25% expenditure	maintenance	Maintenance Schedule Monthly report
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	Operations and maintenance water distribution network	30/06/2013	R 1	1 735 000		100% compliance to maintenance schedules. 25% expenditure	100% compliance to maintenance schedules. 50% expenditure	100% compliance to maintenance schedules. 75% expenditure	maintenance	Maintenance Schedule Monthly report

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KPA/	Strategic	Programme	Project	Planned	Opex	Capex		Qtr Ending - Dec			
Theme	Objective		0 11	end date	2012/2013	2012/2013	'12	'12	'13	'13	verification
BSD	Optimise	Water and Sewer	Operations and	30/06/2013	R 675 000		100% compliance to	100% compliance to	100% compliance to	100% compliance to	Maintenance
	infrastructure	maintenance and	maintenance				maintenance	maintenance	maintenance	maintenance	Schedule
	investment and	upgrade	water purification				schedules. 25%	schedules. 50%	schedules. 75%	schedules. 100%	Monthly report
	services						expenditure	expenditure	expenditure	expenditure	
BSD	Optimise	Water and Sewer	Water Works	30/06/2013	R 450 000		Not applicable this	Upgrading of	Not applicable this	Not applicable this	Project
	infrastructure	maintenance and	(Upgrade of				quarter	telemetric system	quarter	quarter	progress
	investment and	upgrade	telemetric					completed			reports
LED	services	D. 745	system)	20/00/0042			Maria Standard State of	March B. B. B.	Maria Standard State of	MALL PROCESS TO STUDY	D. Talkara and all
LED	Create a stable and	Building control	Building plan	30/06/2013			Monitor building	Monitor building	Monitor building	Monitor building	Building control
	enabling economic		approvals and				control services	control services	control services	control services	register of
	environment by		inspections				ensure that building	ensure that building	ensure that building	ensure that building	activities
	attracting suitable						plans are approved	plans are approved	plans are approved	plans are approved	
	investors						and inspections done	'		and inspections done	
							and clients given	and clients given	and clients given	and clients given	
							feedback within the	feedback within the	feedback within the	feedback within the	
							required timeframes.	required timeframes.	required timeframes.	required timeframes.	
LED	0	E to de la Division	E - III - II - EDIA/D	20/00/0042	D 005 000		NA 9	MA	NA - 20 20	M	Married EDWD
LED	Create community	Extended Public	Facilitating EPWP	30/06/2013	R 935 000		Monitor progress with		Monitor progress with	Monitor progress with	Monthly EPWP
	beneficiation and	Works					the implementation of	'		the implementation of	reports
	empowerment						EPWP and report	'	EPWP and report	EPWP and report	Incentive
	opportunities									progress to Council on	agreement
							a monthly basis.		a monthly basis.	a monthly basis.	
							Submit job creation		Submit job creation	Submit job creation	
							statistics to PED	statistics to PED	statistics to PED	statistics to PED	
LED/ MTOD	Develop high	Employee	Performance	30/06/2013			Participate in the	Conduct an informal	Participate in the mid-	Conduct an informal	1st & 3rd Qtr
	performance culture	Performance	monitoring &				Annual Performance	assessment of 1st	year employee	assessment of the 3rd	
	for a changed,	Management	evaluation				Assessment for	Quarter Performance	performance	Quarter Performance	Departmental
	diverse, efficient and						2011/12. Ensure that		evaluations for	of relevant employees	Individual
	effective local			1			scoresheets are			in the Department and	
	government						completed in time &		scoresheets are	submit report to the	Reports
	3						POEs are complete	by 21 October '12	completed in time &	MM by 20 April '13	Correspondenc
				1				_, 55,550, 12	POEs are complete	2, <u>2</u> 2, piii 10	e
									. 525 410 0011151010		

KPA/	Strategic	Programme	Project	Planned	Opex	Capex	Qtr Ending Sept	Qtr Ending - Dec	Qtr Ending - Mar	Qtr Ending - Jun	Means of
Theme	Objective			end date	2012/2013	2012/2013	'12	'12	'13	'13	verification
SR/LED	Integrated	Integrated	IDP	30/06/2013			Arrange quarterly	Arrange quarterly	Arrange quarterly	Arrange quarterly	Stakeholder list
	Developmental	Development	implementation				Service Delivery	Service Delivery	Service Delivery	Service Delivery	Minutes proof
	Planning	Planning	monitoring				Thrust meetings.	Thrust meetings.	Thrust meetings.	Thrust meetings.	of submission
	_						Ensure involvement of	Ensure involvement of	Ensure involvement of	Ensure involvement of	to MM
							relevant Sector	relevant Sector	relevant Sector	relevant Sector	
							Departments and	Departments and	Departments and	Departments and	
							other stakeholders	other stakeholders	other stakeholders	other stakeholders	
							and submit minutes to				
							the MM	the MM	the MM	the MM	

ICD A /	0		Performance indicator			,			
KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Target Dec '12	Target Mar '13	Target Jun '13	verification
BSD	Effective and Efficient administration		% reduction in R-value of Council property lost through theft and damages by vear end	new indicator	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	50%	Theft & damages register
BSD	Improve access to sustainable and affordable services	Licensing Services	R-value generated for vehicle registration (Agency agreement)	actual awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	Records and monthly reports
BSD	Improve access to sustainable and affordable services	Licensing Services	R-value generated by the issuing of learners and drivers licenses	actual awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	Records and monthly reports
BSD	Improve access to sustainable and affordable services	Traffic Services	% decrease in road accidents	new indicator	Not applicable this quarter	5%	Not applicable this quarter	10%	Road accident register
BSD	Improve access to sustainable and affordable services	Traffic Services	% decrease in traffic offenders	new indicator	Not applicable this quarter	5%	Not applicable this quarter	10%	Register of fines
BSD	Improve access to sustainable and affordable services	Traffic Services	R-value revenue collected through law enforcement	actual awaited	No target - Reporting only	No target - Reporting only	No target - Reporting only	No target - Reporting only	Revenue reports
BSD	Improve access to sustainable and affordable services	Traffic Services	Rand value received for fines issued / R value of fines issued (%)	actual awaited	70%	70%	70%	70%	Revenue reports
BSD	Improve access to sustainable and affordable services	Traffic Services	# traffic fines issued per quarter	8738	No target - Reporting only	No target - Reporting only	No target - Reporting only	No target - Reporting only	System printout
BSD	Improve access to sustainable and affordable services	Waste Management	# of service delivery interruptions (solid waste removal)	0	0	0	0	0	Monthly reports
BSD	Improve access to sustainable and affordable services	Waste Management	# of households affected through interruptions (solid waste removal)	0	0	0	0	0	Monthly reports

KDAL	Ctuata mia		y Performance indicator						Manna of
KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Target Dec '12	Target Mar '13	Target Jun '13	verification
BSD	Improve access to sustainable and affordable services	Waste Management	Number of households with access to refuse removal at least once per week (O9)	9892	No target - Reporting only	No target - Reporting only	No target - Reporting only	No target - Reporting only	Consolidated statistical report
BSD	Improve access to sustainable and affordable services	Waste Management	Nr of households with access to basic (or higher) refuse removal (Urban)	9892	9892	9892	9892	9892	Monthly reports
BSD	Improve access to sustainable and affordable services	Waste Management	Nr of households with access to basic (or higher) refuse removal (Rural)	6979	6979	6979	6979	6979	Monthly reports
BSD	Optimise infrastructure investment and services	Cemetery maintenance and upgrade	# of Cemeteries with amenities	89	Not applicable this quarter	91	Not applicable this quarter	91	Cemetery register
BSD	Promote environmentally sound practices and social development	Library Services	# people using the GTM libraries	actual awaited	21125	42250	63375	84500	Statistics and reports
BSD	Promote environmentally sound practices and social development	Parks and Open space Management	% of households with access to parks	12%	Not applicable this quarter	12%	Not applicable this quarter	12%	Stats SA
BSD	Promote environmentally sound practices and social development	Parks and Open space Management	# of dedicated parks maintained (developed)	7	7	7	7	7	Parks maintenance plan
BSD	Promote environmentally sound practices and social development	Sport and Recreation	# of households with access to formal Sport and recreation facilities	18963	Not applicable this quarter	18963	Not applicable this quarter	18963	Stats SA (Nkowankowa, Tzaneen, Lenyenye, Julesburg, Burgersdorp and Rhelela)
BSD	Promote environmentally sound practices and social development	Waste Management	% Service delivery backlog for solid waste	88%	88%	88%	88%	88%	Monthly reports

LCD A /	0		Performance indicator			/			1.0
KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June	Target Sept	Target Dec '12	Target Mar '13	Target Jun '13	Means of verification
	,			2012)					
BSD	Financial Viability	Free Basic	R-Value of Free Basic waste removal to	actual awaited	Reporting only -	Reporting only -	Reporting only -	R 3 800 000	Revenue reports
		Services	affected households		no target	no target	no target		,
GG	Effective and	Council Support	% of Departmental Council resolutions	100%	100%	100%	100%	100%	Departmental Resolution
	Efficient		implemented						register
	administration								, and the second
GG	Effective and	Management and	# of departmental meetings	4	1	2	3	4	Minutes and Attendance
	Efficient	Administration							registers of Departmental
	administration								meetings
00	Effective and	Desferences	# - (O	40		0	9	40	Manadali annantani ladi
GG	Effective and	Performance	# of Community Services Departmental	12	3	6	9	12	Monthly, quarterly, half
	Efficient	monitoring and	monthly reports submitted on time						yearly and annual reports
	administration	reporting							
GG	Effective and	Safety and Security	R-value of council property lost through	actual awaited	Reporting only -	Reporting only -	Reporting only -	Reporting only - no	Theft & damages register
	Efficient		theft and damages		no target	no target	no target	target	
	administration				Ĭ				
GG	Effective and	Safety and Security	# of internal theft cases reported	actual awaited	0	0	0	0	Theft register
	Efficient		·						-
	administration								
GG	Effective and	Safety and Security	# of personnel/visitor cards issued per	2800	Reporting only -	Reporting only -	Reporting only -	Reporting only - no	Security Register
	Efficient		annum		no target	no target	no target	target	
	administration						-	-	
GG	Effective and	Safety and Security	# complaints received with regard to the	20	0	0	0	0	Complaints register
	Efficient		non-availability of security						
	administration								
GG	Effective and	Sound	% of Internal Audit queries responded to	100%	100%	100%	100%	100%	Register of Internal Audit
	Efficient	Governance	within 10 days						queries & corresponding
	administration								reports
GG / MFVM		Budget	% of departmental budget spent	actual awaited	25%	50%	75%	100%	Monthly financial budget
	viability	management							reports
GG / MFVM		Financial reporting	% of AG queries responded to within 2	100%	Not applicable	100%	Not applicable	Not applicable this	Register of Audit queries
	viability		working days		this quarter		this quarter	quarter	& corresponding reports
GG / MFVM		Municipal Assets	# of departmental asset verifications	1	0	1	1	2	Asset verification
	viability		done		1				checklist
LED	Integrated	Integrated Spatial	% of departmental capital spent in the	100%	100%	100%	100%	100%	Revised SDF vs
	· ·	Development	priority areas identified in Spatial						Capital Expenditure
	planning		Development Framework						

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

Quarterly targets per Project - Community Services Department

KPA/	Strategic	Programme	Project			Capex		Qtr Ending - Dec		Otr Ending Jun	Moone of
	Objective	Programme	Project	date	2012/2013	2012/2013	'12	'12	'13	'13	verification
Theme BSD	Improve access	Library	Construct and	30/06/2013	R 1 000 000	R 135 000	Attend Shiluvane		Manage the Shiluvane		
טטט	to sustainable	Infrastructure	establish new	30/00/2013	K 1000 000	K 133 000	Library site meetings.	Library site meetings.	Library	Library	reports and
	and affordable	iiiiasiiuciuie	libraries (Shiluvane				Appoint and train GTM		Library	Library	correspondence
	services		·								correspondence
	Services		Library)				staff appointed by	up on furniture,			
							DSAC				
							DSAC	equipment, cabling, IT networking, security			
								systems etc. needed			
								for the Shiluvane			
								Library and advise the			
								DSAC on placement			
202				00/00/00/0				in the Shiluvane			
BSD	Improve access	Licensing Services		30/06/2013			Ensure that		Ensure that	Ensure that	Records and monthly
	to sustainable		Drivers and				applications for	· ·	applications for	applications for	reports
	and affordable		Professional				learners, drivers and	learners, drivers and	learners, drivers and	learners, drivers and	
	services		Drivers Permits				Professional Drivers		Professional Drivers	Professional Drivers	
							permits are processed	permits are processed	permits are processed	permits are processed	
BSD	Improve access	Licensing Services	Vehicle registration	30/06/2013			Ensure that all vehicle		Ensure that all vehicle	Ensure that all vehicle	Records and monthly
	to sustainable		and licensing				registration and	registration and	registration and	registration and	reports
	and affordable						licensing applications		licensing applications	licensing applications	
	services							are processed within a		are processed within a	
							reasonable time	reasonable time	reasonable time	reasonable time	
LED	Integrated	Township	Community	30/06/2013				Provide inputs into the		Provide inputs into the	
	Developmental	revitalisation	Parks(PP5)				development of	'	development of	development of	attendance register
	Planning						community parks and		community parks and	community parks and	Correspondence
							attend NDPG task	attend NDPG task	attend NDPG task	attend NDPG task	
							team meeting	team meeting	team meeting	team meeting	
BSD	Improve access	Public Transport	Transport Master	30/06/2013			Liasise with the MDM	Liasise with the MDM	Liasise with the MDM	Liasise with the MDM	Correspondence
	to sustainable		plan					to develop a Transport		to develop a Transport	
	and affordable						Master Plan for GTM	Master Plan for GTM	Master Plan for GTM	Master Plan for GTM	
BSD	Improve access	Traffic Services	Burgersdorp cattle	30/06/2013	R 15 000		Manage and co-	Manage and co-	Manage and co-	Manage and co-	Monthly Report
	to sustainable		pound				ordinate impounding	•	ordinate impounding	ordinate impounding	,
	and affordable		pound				of stray animals.		of stray animals.	of stray animals.	
	services						Report to Council	,	Report to Council	Report to Council	
BSD	Improve access	Traffic Services	GTM Law	30/06/2013	R 100 000	1	Conducting rural	'	Conducting rural	Conducting rural	Monthly report
טטט	to sustainable	Traille Gervices	Enforcement in	30/00/2013	100 000		traffic program as per	-	traffic program as per	traffic program as per	Informing report
	and affordable		rural areas and				schedule.	schedule.	schedule.	schedule.	
	services								Manage and follow up	Manage and follow up	
	SELVICES		scrappings						on vehicle scrappings	on vehicle scrappings	
1							on verticle scrappings	on verticle scrappings	on venicle scrappings	on venicle scrappings	

Quarterly targets per Project - Community Services Department

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KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/		Capex 2012/2013	Qtr Ending Sept	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
BSD	Improve access to sustainable and affordable services	Traffic Services	Kukula Ndlela drunken-driving blitz project	30/06/2013	R	55 000		Additional roadblocks 2 (Drunken driving Blitz)	2 (Drunken driving	Additional roadblocks 2 (Drunken driving Blitz)	Additional roadblocks 2 (Drunken driving Blitz)	Monthly Reports
BSD	Improve access to sustainable and affordable services	Traffic Services	Minitzani-Bonatsela Traffic centres scholar Education	30/06/2013	R	40 000		Staging of Minitzani safety week during June/July holidays	at rural schools. Report schools	Conduct road safety education campaigns at rural schools. Report schools attendance in monthly	Conduct road safety education campaigns at rural schools. Report schools attendance in monthly	Monthly Reports
BSD	Improve access to sustainable and affordable services	Traffic Services	Scholar patrols and cluster control points	30/06/2013	R	40 000		Ensure that road traffice is controlled at schools on busy routes to ensure scholar safety. (Laerskool Tzaneen, Unicorn, Florapark & Nkowankowa & Rita)	schools on busy routes to ensure scholar safety. (Laerskool Tzaneen, Unicorn, Florapark &	traffice is controlled at schools on busy routes to ensure scholar safety. (Laerskool Tzaneen, Unicorn, Florapark & Nkowankowa & Rita)	Ensure that road traffice is controlled at schools on busy routes to ensure scholar safety. (Laerskool Tzaneen, Unicorn, Florapark & Nkowankowa & Rita)	Monthly Reports
BSD	Improve access to sustainable and affordable services	Waste management	Bulk Bin Waste Collections in Urban areas	30/06/2013	R	5 300 000		Monitor the collection of Bulk Bin waste in Tzaneen, Lenyene, Letsitele, Haenersburg, Nkowankowa ensure compliance to SLA. Report volumes removed	Tzaneen, Lenyene, Letsitele, Haenersburg, Nkowankowa ensure compliance to SLA.	Monitor the collection of Bulk Bin waste in Tzaneen, Lenyene, Letsitele, Haenersburg, Nkowankowa ensure compliance to SLA. Report volumes remoyed	Monitor the collection of Bulk Bin waste in Tzaneen, Lenyene, Letsitele, Haenersburg, Nkowankowa ensure compliance to SLA. Report volumes removed	Consolidated monthly statistics
BSD	Improve access to sustainable and affordable services	Waste management	Composting of incoming clean greens @ Tzaneen Landfill	30/06/2013	R	2 000 000		Monitor the composting of clean greens at the Landfill and report volumes	Monitor the composting of clean greens at the Landfill	Monitor the composting of clean greens at the Landfill and report volumes	Monitor the composting of clean greens at the Landfill and report volumes	Consolidated monthly statistics
BSD	Improve access to sustainable and affordable services	Waste management	Contracted Kerbside collections	30/06/2013				Monitor Contracted Kerbside collections in Nkowankowa & Lenyenye and ensure that services are provided as per the SLA	Kerbside collections in Nkowankowa & Lenyenye and ensure that services are provided as per the	Monitor Contracted Kerbside collections in Nkowankowa & Lenyenye and ensure that services are provided as per the SLA	Monitor Contracted Kerbside collections in Nkowankowa & Lenyenye and ensure that services are provided as per the SLA	Consolidated monthly statistics
BSD	Improve access to sustainable and affordable services	Waste management	Contracted Litterpicking	30/06/2013				Monitor Litterpicking in	Monitor Litterpicking in the outlying areas and ensure adherence to the route sheets for			

KPA/	Strategic	Programme	Project			Capex		Qtr Ending - Dec		Otr Ending - Jun	Moans of
Theme	Objective	Programme	Project	date		2012/2013	'12	112	143	'13	verification
BSD	Improve access	Waste	Health Care Waste	30/06/2013	2012/2013	2012/2013	. · -	Monitor the collection	Monitor the collection	Monitor the collection	Consolidated monthly
	to sustainable	management	Collections	00/00/2010					of Health Care Waste.	of Health Care Waste.	statistics
	and affordable	a.iagoo.i.	Concentions				Report actual	Report actual	Report actual	Report actual	
	services						removals	removals	removals	removals	
BSD	Improve access	Waste	Landfill site	30/06/2013			Monitor Landfill site		Monitor Landfill site	Monitor Landfill site	Consolidated monthly
БОБ	to sustainable	management	operations	30/00/2013				operations and ensure			,
	and affordable	management	operations				compliance license	•	compliance license	compliance license	Statistics
	services						conditions		conditions	conditions	
BSD	Improve access	Waste	Municipal Kerbside	30/06/2013			Monitor Municipal		Monitor Municipal	Monitor Municipal	Consolidated monthly
טטט	to sustainable		· ·	30/00/2013				Kerbside collections in		Kerbside collections in	,
	and affordable	management	collections				Tzaneen.	Tzaneen.	Tzaneen.	Tzaneen.	Statistics
	services						,		Haenertsburg and	Haenertsburg and	
	services						Haenertsburg and	J	0	Letsitele and ensure	
							Letsitele and ensure	Letsitele and ensure that route service	Letsitele and ensure	that route service	
							that route service schedules are		that route service schedules are	schedules are	
								· ·	adhered to. Report	adhered to. Report actual removal	
							actual removal	actual removal	actual removal	volumes	
BSD	Improve access	Waste	Municipal	30/06/2013				Monitor Litterpicking in		Monitor Litterpicking in	Consolidated monthly
	to sustainable	management	Litterpicking	00/00/2010			Tzaneen, Letsitele,	Tzaneen, Letsitele,	Tzaneen, Letsitele,	Tzaneen, Letsitele,	statistics
	and affordable	a.iagee.i	Littorpiotarig				Haenertsburg &		Haenertsburg &	Haenertsburg &	
	services						Nkowankowa and	•	Nkowankowa and	Nkowankowa and	
	55.11555						ensure adherance to		ensure adherance to	ensure adherance to	
									route- sheets. Report	route- sheets. Report	
							on number of routes		on number of routes	on number of routes	
							serviced	serviced	serviced	serviced	
BSD	Improve access	Waste	Pollution	30/06/2013			Planning for Waste	Planning for Waste	Correspondence with	Distribution of Waste	Correspondence
	to sustainable	management	awareness				removal calender	removal calender	ADDS4U	removal calender	Waste Removal
	and affordable	3	calender								Calender
	services										
BSD	Improve access	Waste	Public Toilets	30/06/2013			Monitor the		Monitor the	Monitor the	Consolidated monthly
	to sustainable	management	operations				implementation of the	implementation of the	implementation of the	implementation of the	statistics
	and affordable						cleansing schedule for	cleansing schedule for	cleansing schedule for	cleansing schedule for	
	services						public toilets in	l'	public toilets in	public toilets in	
							Tzaneen(6),	Tzaneen(6),	Tzaneen(6),	Tzaneen(6),	
							Nkowankowa(1),		Nkowankowa(1),	Nkowankowa(1),	
									Letsitele(1), Lenyenye	Letsitele(1), Lenyenye	
							(1) and Haenertsburg	(1) and Haenertsburg	(1) and Haenertsburg	(1) and Haenertsburg	
							(1)	(1)	(1)	(1)	
BSD	Improve access	Waste	Recycling at	30/06/2013			-	-	Manage the SLA of	Manage the SLA of	SLA
	to sustainable	management	source				service provider	service provider	service provider	service provider	Recycling statistics
	and affordable										
	services						l .	İ]

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KPA/	Strategic	Programme	Project		Opex	Capex			Qtr Ending - Dec	_		
Theme	Objective			date	2012/2013	2012/20	13	'12	'12	'13	'13	verification
BSD	Improve access	Waste	Regional Landfill	30/06/2013				Liaise with Mopani		Liaise with Mopani	Liaise with Mopani	Correspondence with
	to sustainable	management	site						' '	District Municipality to	District Municipality to	MDM
	and affordable							facilitate the	facilitate the	facilitate the	facilitate the	Minutes of Meetings
	services							establishment of a	establishment of a	establishment of a	establishment of a	
								regional landfill site.	regional landfill site.	regional landfill site.	regional landfill site.	
BSD	Improve access	Waste	Replacement of	30/06/2013				Replace depleted bins	Replace depleted bins	Replace depleted bins	Replace depleted bins	Proof of purchase
	to sustainable	management	bins					as and when required	as and when required	as and when required	as and when required	
	and affordable	_										
	services											
BSD	Improve access	Waste	Solid waste Landfill	30/06/2013				Conduct internal audit	Conduct internal audit	Conduct internal audit	Ensure that an	Internal Audit reports
	to sustainable	management	audit					of landfill by 30	of landfill by 30	of landfill by 30 March	external audit of the	(4)
	and affordable							September	December	andcontinuously	landfill is conducted	External Audit report
	services							andcontinuously	andcontinuously	monitor compliance of	by 30 June. Conduct	
								monitor compliance of	monitor compliance of	license conditions	internal audit of landfill	
								license conditions	license conditions		by 30 June	
											andcontinuously	
											monitor compliance of	
											" "	
BSD	Improve access	Waste	Village waste	30/06/2013				Prioritisation of 13		Ensure inclusion in		SLA
	to sustainable	management	collection					Waste Service Areas		2013/14 IDP for		Council Item
	and affordable							and Draft of individual		prioritisation		
DOD	services	M/1-	147 4	30/06/2013		D 400	2 000	SI A's	hudaetina	Discount of a Olive	0	0
BSD	Improve access	Waste	Waste	30/06/2013		R 100		Draft Specifications		Place order for Skips	Supply by service	Specifications
	to sustainable	management	Management mass					for quotations, obtain	and recommendations		provider	Proof of payment
	and affordable		containers -					quotations via Supply	for purchasing			
BSD	services Improve access	Waste	10mv6m ³ Wise-up on Waste	30/06/2013				Chain Arrange training for	Arrange training for	Arrange training for	Arrange training for	Training programme
BOD	'		wise-up on waste	30/00/2013				Eco Clubs at		Eco Clubs at	Eco Clubs at	0, 0
	to sustainable and affordable	management										& attendance
	services							municipal training		municipal training	municipal training	registers
BSD	Improve access	Waste	Solid waste	30/06/2013				facility Monitor issueing of	Monitor issueing of	facility Monitor issueing of	Monitor issueing of	ITP register
505	to sustainable	management	management	00/00/2010				Intention to	Intention to	Intention to	Intention to	i i rogiotoi
	and affordable	management	contraventions					Prosecute's. (ITP).		Prosecute's. (ITP).	Prosecute's. (ITP).	
	services		Contraventions					Report number of	, ,	Report number of	Report number of	
	Services									ITP's issued. Submit	ITP's issued. Submit	
								to Law Enforcement	to Law Enforcement	to Law Enforcement	to Law Enforcement	
BSD	Optimise	Maintenance and	Cemetery	30/06/2013				Maintain existing	Maintain existing	Maintain existing	Maintain existing	Maintenance
	infrastructure	upgrade of	Management	1				cemeteries and liaise	cemeteries and liaise	cemeteries and liaise	cemeteries and liaise	Schedule, Records of
	investment and	cemeteries								with Land, Property	with Land, Property	correspondence
	services									and Housing Division	and Housing Division	'
	1								•	for the acquisition of	for the acquisition of	
	1	1		1				land for new		land for new	land for new	
								cemeteries		cemeteries	cemeteries	
L		<u> </u>		L	l	l .		OCHIECEIES	Cernetenes	CONTECTION	Cemerenes	

KPA/	Strategic	Programme	Project	Planned end	Opex	Cape			Qtr Ending - Dec		Otr Ending Jun	Moans of
Theme	Objective	Frogramme	rioject	date	2012/2013	2012/		'12	'12	'13	'13	verification
BSD	Optimise infrastructure investment and services	Maintenance and upgrade of cemeteries	Cemetery Register (Rural)	30/06/2013	2012/2013	2012/	2013	Train ward committee members on the utilisation of the cemetry register. Capture rural cemetery register data on a monthly basis	Monitor the usage of the rural cemetery register and capture data on a monthly basis	Monitor the usage of the rural cemetery register and capture data on a monthly basis	Monitor the usage of the rural cemetery register and capture data on a monthly basis	Cemetery Register Training attendance register Consolidated data
BSD	Optimise infrastructure investment and	Maintenance and upgrading of municipal buildings	Expansion of storeroom at Nkowankowa	30/06/2013		R	40 000	Not applicable this quarter	Planning for alterations. Monitor Alterations to existing	Not applicable this quarter	Not applicable this quarter	Correspondence
BSD	Optimise infrastructure investment and services	Municipal assets	Furniture - Tzaneen DLTC	30/06/2013		R	25 000	Purchase new furniture for Tzaneen DLTC	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Invoice & Proof of payment
BSD	Optimise infrastructure investment and services	Municipal assets	Furniture for Letsitle, Haenertsburg and	30/06/2013		R	30 000	Procure furniture for the Libraries	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Invoice & Proof of payment
BSD	Promote environmentally sound practices and social	Community Safety	Community Safety Forums	30/06/2013				Arrange Community Safety Forum meetings and attend to problems	Arrange Community Safety Forum meetings and attend to problems	Arrange Community Safety Forum meetings and attend to problems	Arrange Community Safety Forum meetings and attend to problems	Community Safety Forum Action Plan Minutes & Attendance Registers of meetings
BSD	Promote environmentally sound practices and social	Environmental management	Agatha Cemetery Environmental Impact Assessment	30/06/2013		R	100 000	Prepare tender specifications and submit to SCM.	Appointment of service provider	Monitor the drafting of the EIA	Monitor the drafting of the EIA.	Correspondence with SCM
BSD	Promote environmentally sound practices and social development	Environmental management	Environmental Health Plan	30/06/2013				Implement Environmental Health plan. Review Environmental Health Plan	Implement Environmental Health plan. Review Environmental Health Plan	Implement Environmental Health plan. Submit revised Environmental Health plan for inclusion in	Implement Environmental Health plan	Environmental Health Plan
BSD	Promote environmentally sound practices and social development	Environmental management	Environmental management plan	30/06/2013				Implement Environmental Management plan	Implement Environmental Management plan. Review current Environmental management plan	Implement Environmental Management plan. Review current Environmental management plan and submit for inclusion in draft IDP	Implement Environmental Management plan.	Environmental management plan EIAs/ Environmental Management reports & monitoring reports

KPA/	Strategic	Programme	Project	Planned end	Opex	Capex	Qtr Ending Sept	Qtr Ending - Dec	Qtr Ending - Mar	Qtr Ending - Jun	Means of
Theme	Objective	J	,	date	2012/2013	2012/2013	'12	'12	'13	'13	verification
BSD	Promote	Environmental	Hawkers	30/06/2013	2012/2010		Plan and design	Procure service	Construction of	Construction of	Plans, Designs &
	environmentally	management	Esplanade -				hawkers esplanade	provider	Hawkers Esplanade	Hawkers Esplanade	progress report
	sound practices	3	Letsitele								· · · · · · · · · · · · · · · · · · ·
	and social		Lotoitoio								
	development										
BSD	Promote	Environmental	Industrial impact	30/06/2013			Evaluate industrial	Evaluate industrial	Evaluate industrial	Evaluate industrial	Monthly report
	environmentally	management	management				premises	premises	premises	premises	
	sound practices						Respond to air	Respond to air	Respond to air	Respond to air	
	and social						pollution incidents	pollution incidents	pollution incidents	pollution incidents	
	development						Issue contravention	Issue contravention	Issue contravention	Issue contravention	
							notices and follow up	notices and follow up	notices and follow up	notices and follow up	
							on contraventions	on contraventions	on contraventions	on contraventions	
							Attend training course	Attend training course	Attend training course	Attend training course	
							for EMI's (Industrial)	for EMI's (Industrial)	for EMI's (Industrial)	for EMI's (Industrial)	
BSD	Promote	Environmental	Star grading	30/06/2013			Evaluation of food	Evaluation of food	Evaluation of food	Evaluation of food	Monthly report
	environmentally	management	system (Food				handling premises	handling premises	handling premises	handling premises	Seminar Report
	sound practices		handling premises				Issue contravention	Issue contravention	Issue contravention	Issue contravention	'
	and social		monitoring)				notices and follow up	notices and follow up	notices and follow up	notices and follow up	
	development		3/				on contraventions	on contraventions	on contraventions	on contraventions	
							Issuing of certificates	Issuing of certificates	Issuing of certificates	Issuing of certificates	
							of acceptability		of acceptability. Host	of acceptability and	
									Food hygiene Seminar	' '	
									7 3 3 3 7 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	certificates	
BSD	Promote	Environmental	Vector control	30/06/2013	R 6 500		Procurement of	Implementation of	Procurement of	Implementation of	Vector control
DOD	environmentally	management	VCCIOI CONTION	30/00/2013	N 0 300		insecticide and	vector control program		vector control program	
	sound practices	management					implementation of	vector control program	implementation of	vector control program	program
	and social						vector control program		vector control program		
	development						vector control program		vector control program		
BSD	Promote	Environmental	Water quality	30/06/2013	R 72 000		100% compliance to	100% compliance to	100% compliance to	100% compliance to	Water monitoring
	environmentally	management	monitoring				water quality	water quality	water quality	water quality	schedule
	sound practices						monitoring schedule	monitoring schedule	monitoring schedule	monitoring schedule	Monthly reports
	and social						and 25% expenditure.	and 50% expenditure.	and 75% expenditure.	and 100%	Correspondence with
	development						Liaise with Dpt Water		Liaise with Dpt Water	expenditure. Liaise	DWA
	· ·						Affairs to roll out water	Affairs to roll out water	Affairs to roll out water	with Dpt Water Affairs	
							Quality monitoring	Quality monitoring	Quality monitoring	to roll out water	
							programme	programme	programme	Quality monitoring	
BSD	Promote	Environmental	Wetland	30/06/2013			Assist with wetland	Assist with wetland	Assist with wetland	Assist with wetland	Wetland maintenance
טטט	environmentally			30/00/2013							
	sound practices	management	Management		1		management by	management by ensuring alien	management by	management by ensuring alien	programme
	and social						ensuring alien		ensuring alien	· ·	
	development				1		vegetation control	vegetation control	vegetation control	vegetation control	
	HILLIAMANT			4			1	1		1	1

KPA/	Strategic	Programme	Project	Planned end		Capex	Otr Ending Sept	Qtr Ending - Dec		Otr Ending - Jun	Means of
Theme	Objective	Julian		date	•	2012/2013	'12	'12	'13	'13	verification
BSD	Promote environmentally sound practices and social development	Library Services	Annual GTM library Competition	30/11/2012	R 6,000 & Donations	2012/2010	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
BSD	Promote environmentally sound practices and social development	Library Services	Assistance to community libraries	30/06/2013	Donations		Assist with the establishment of community Libraries through facilitating Biblionef donations providing a simplified Library management guide and rudimentary	Assist with the establishment of community Libraries through facilitating Biblionef donations providing a simplified Library management guide and rudimentary	Assist with the establishment of community Libraries through facilitating Biblionef donations providing a simplified Library management guide and rudimentary	Assist with the establishment of community Libraries through facilitating Biblionef donations providing a simplified Library management guide and rudimentary	Reports to Arts & Culture cluster
BSD	Promote environmentally sound practices and social development	Library Services	Book related events	30/06/2013	R6,000 & Donations		2 Book related arts and culture events arranged and hosted.	and 3 Book related	2 Holiday programmes and 5 book related arts and culture events arranged and hosted.	3 Holiday programmes and 6 book related arts and culture events arranged and hosted.	Relevant section from annual report , dates, programmes, photos, press
BSD	Promote environmentally sound practices and social development	Library Services	Molati Library support	30/06/2013			Attend Molati Library site meetings.	Attend Molati Library site meetings. Compile list of furniture and equipment needed and forward to DSAC	Attend Molati Library site meetings. Combile list of books neede and forward to DSAC	Attend Molati Library site meetings. Prepare staff requisitions for staff to be appointed	Site reports Correspondence with DSAC
BSD	Promote environmentally sound practices and social development	Library Services	Library development and reading promotion	30/06/2013	R 3 968 179		Ensure that accurate information services, continues user education, prompt lending services and balanced collection development takes	Ensure that accurate information services, continues user education, prompt lending services and balanced collection development takes	Ensure that accurate information services, continues user education, prompt lending services and balanced collection development takes	Ensure that accurate information services, continues user education, prompt lending services and balanced collection development takes	Monthly reports
BSD	Promote environmentally sound practices and social development	Library Services	Computerised library lending function	30/06/2013	R 30 000		100% of Letsitele and Haenertsburg Library books barcoded. 60% of Tzaneen Library books barcoded	50% of Letsitele and Haenertsburg library books linked to SLIMS system and 100% of Tzaneen library books barcoded	100% of Haenertsburg and Letsitele library books linked to SLIMS system. 40% of Tzaneen libary books linked to SLIMS	SLIMS fully operation at Letsitele and Haenertsburg libraries. 100% of Tzaneen library books linked to SLIMS	Reports to DSAC

IZDA/	Otroto min	D				1 1 10		nmunity Servi			Oto Fording a loss	Manua of
KPA/	Strategic	Programme	Project	Planned end	Opex 2012/20	042	Capex 2012/2013	'12	Qtr Ending - Dec	'13	'13	verification
Theme BSD	Objective Promote	Maintenance and	Garden	30/06/2013	2012/20	013	2012/2013	Maintain all gardens,	Maintain all gardens,	Maintain all gardens,	Maintain all gardens,	Maintenance
טפט	environmentally			30/00/2013				attend to complaints	attend to complaints	attend to complaints	attend to complaints	Schedule
	-	upgrade of parks	management					'			•	
	sound practices	and open spaces						from the public and	-Complaints register			
	and social							keep a register	keep a register	keep a register	keep a register	
BSD	Promote	Maintenance and	Open space	30/06/2013				Supervise service	Supervise service	Supervise service	Supervise service	Parks maintenance
	environmentally	upgrade of parks	management					provider to ensure	provider to ensure	provider to ensure	provider to ensure	schedule
	sound practices	and open spaces						compliance to the SLA				
	and social							·		·		
	develonment											
BSD	Promote	Maintenance and	Sports and	30/06/2013				Co-ordinate the	Co-ordinate the	Co-ordinate the	Co-ordinate the	Sport and
	environmentally	upgrade of parks	Recreation facility					maintenance of play	maintenance of play	maintenance of play	maintenance of play	Recreational Facility
	sound practices	and open spaces	management					apparatus,	apparatus,	apparatus,	apparatus,	maintenance
	and social							recreational facilities	recreational facilities	recreational facilities	recreational facilities	schedule
	development							and stadiums	and stadiums	and stadiums	and stadiums	
BSD	Promote	Sport and	GTM Jazz Festival	30/06/2013	R 1	000 000		Plan GTM Jazz	Host GTM Jazz		Plan GTM Jazz	Number of Tickets,
	environmentally	recreation						festival, coordinate	festival on the 6th of		festival for 2013	sold, report, photos,
	sound practices							weekly planning	October '12			advertisement
	and social							meetings				
DOD	development	01	A (20/00/0042	-	70.000		0	March Comment	March	MA	A 4 - 0 O 11
BSD	Promote	Sport and	Arts and Culture	30/06/2013	R	70 000		Organise workshop for		Monitor preparations	Monitor preparations	Arts & Culture
	environmentally	recreation	monitoring					new Arts and Culture	and implementation of	and implementation of	and implementation of	Programme
	sound practices							Council to train them	Arts and Culture	Arts and Culture	Arts and Culture	Training attendance
	and social							on requirements.	programme by Arts	programme by Arts	programme by Arts	register
	development							Monitor preparations	and Culture Council	and Culture Council	and Culture Council	Correspondence
								and implementation of				
								Arts and Culture				
								programme by Arts				
								and Culture Council				
BSD	Promote	Coort and	Charte and	30/06/2013	R	140 000		Manitar proparations	Manitar propagations	Manitar propagati	Manitar propagation	Attandanas ragists
טטט		Sport and	Sports and Recreation	30/00/2013	ĸ	140 000		Monitor preparations	Monitor preparations	Monitor preparations	Monitor preparations	Attendance registers
	environmentally	recreation						and implementation of		•	and implementation of	· •
	sound practices		monitoring					Sports programme by	Sports programme by	Sports programme by	Sports programme by	attendance.
	and social							the Sport and	the Sport and	the Sport and	the Sport and	Programme and
DCD	development	Coord and	CAIMCA Comes	20/00/2042	_	F00 000		Recreation Council	Recreation Council	Recreation Council	Recreation Council	report.
BSD	Promote	Sport and	SAIMSA Games	30/06/2013	R	500 000		Co-ordinate and	Not applicable this	Not applicable this	Not applicable this	Advertisements and
	environmentally	recreation						facilitate SAIMSA	quarter	quarter	quarter	Programmes ,
	sound practices							Games to b held				Reports and minutes.
	and social							during 22-29				
	development							September in				
								Botswana				

KPA/	Stratogia	Programme	Project				Otr Ending Sont	Qtr Ending - Dec		Otr Ending I	Moans of
		Programme	Project		Opex	Capex 2012/2013	'12	'12	'13	'13	
Theme GG	Objective Effective and	Dogulatory	Hawkers Policy &	date 30/06/2013	2012/2013	2012/2013	Review Hawkers	Submit Hawkers	Submit Hawkers	13	verification Council Resolution on
GG	Efficient	Regulatory Framework	By-law	30/00/2013					Bylaw to CORP for		Hawkers Policy
		riaillework	Dy-law				policy and By-law		•		nawkers Policy
	administration								gazetting		
								law for public			
GG	Effective and	Safety and	Building Access	30/06/2013			Ensure that access to		Ensure that access to	Ensure that access to	Security Monthly
	Efficient	Security	control				all Council buildings	all Council buildings	all Council buildings	all Council buildings	reports
	administration						are monitored and	are monitored and	are monitored and	are monitored and	-Complaints Register
							access controlled by	access controlled by	access controlled by	access controlled by	-Morphy Access
							managing the Security	managing the Security	managing the Security	managing the Security	Control System
							Service Provider.	Service Provider.	Service Provider.	Service Provider.	functionality report
							Manage Morphy	Manage Morphy	Manage Morphy	Manage Morphy	
							access control system	access control system	access control system	access control system	
							upon installation.	upon installation.	upon installation.	upon installation.	
							Keep records of	Keep records of	Keep records of	Keep records of	
							complaints regarding	complaints regarding	complaints regarding	complaints regarding	
							security	security	security	security	
GG	Effective and	Safety and	Securing Council	30/06/2013			Ensure that Security	Ensure that Security	Ensure that Security	Ensure that Security	Security Monthly
	Efficient	Security	Property				Service Provider	Service Provider	Service Provider	Service Provider	Reports
	administration								guard Council	guard Council	-Stolen property
							property. Keep record	property. Keep record	property. Keep record	property. Keep record	register including
							of all stolen property	of all stolen property	of all stolen property	of all stolen property	case numbers
							and follow all the	and follow all the	and follow all the	and follow all the	е
							necessary steps to	necessary steps to	necessary steps to	necessary steps to	
							report theft to the	report theft to the	report theft to the	report theft to the	
			<u> </u>				Police.	Police	Police	Police	
LED	Create a stable	By-Law	Dog licenses and	30/06/2013			Attend to and resolve		Attend to and resolve	Attend to and resolve	Register of
	and enabling	enforcement	temporary				all complaints		all complaints	all complaints	complaints regarding
	economic		advertisement				received relating to	_	received relating to	received relating to	Dog licenses &
	environment by						Dog licenses and	Dog licenses and	Dog licenses and	Dog licenses and	Temporary
	attracting						temporary	temporary	temporary	temporary	advertisements
	suitable						·	'	advertisements. Keep	advertisements. Keep	
	investors						•		a register of	a register of	
LED/ MTOD	Develop high	Employee	Performance	30/06/2013			complaints Participate in the	complaints Conduct an informal	complaints Participate in the mid-	complaints Conduct an informal	1st & 3rd Qtr Informal
LLD/ WITOD	performance	Performance	monitoring &	00/00/2010			Annual Performance	assessment of 1st	year employee	assessment of the 3rd	
	culture for a	Management	evaluation				Assessment for		performance	Quarter Performance	Individual
	changed,	managomon	- valuation						evaluations for	of relevant employees	
	diverse, efficient						scoresheets are	in the Department and		in the Department and	
	and effective						completed in time &	send report to the MM		submit report to the	Correspondence
	local government						'	by 21 October '12	completed in time &	MM by 20 April '13	
	ioodi governinent						. OLO dio compicio	5, 21 00t0001 12	DOE	min by 20 April 10	

Key Performance Indicators (KPIs) - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	'12	Target Mar '13	'13	verification
BSD	Improve access to sustainable and affordable services		# of housing units constructed	733	100	200	333	333	Provincial PMU reports
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	# of jobs created for youth, women and people with disabilities through LED initiatives	Actual Awaited	Reporting only - no target	Job creation register			
GG	Effective and Efficient administration	Council Support	% of Departmental Council resolutions implemented	100%	100%	100%	100%	100%	Departmental Resolution register
GG	Effective and Efficient administration	Information management	% Of land use changes captured on GIS	Actual Awaited	100%	100%	100%	100%	Human & Financial Resource commitments for GIS/MIS List of requests for cadastre changes submitted to services provider
GG	Effective and Efficient administration	Management and Administration	# of departmental meetings	Actual Awaited	2	3	5	6	Minutes and Attendance registers of Departmental meetings
GG	Effective and Efficient administration	Management and Administration	# of Manager meetings	Actual Awaited	1	3	4	6	Minutes and Attendance registers of Manager meetings
GG	Effective and Efficient administration	Management and Administration	# of Stakeholder meetings held	Actual Awaited		2	3	4	Minutes and Attendance Registers Correspondence with stakeholders Signed TOR/MOU's with stakeholders
GG	Effective and Efficient administration	Performance monitoring and reporting	# of PED Departmental monthly reports submitted on time	Actual Awaited	3	6	9	12	Monthly, quarterly, half yearly and annual reports
GG	Effective and Efficient administration	Performance monitoring and reporting	# of LED Thrust meetings held	Actual Awaited	1	2	3	4	Minutes and Attendance Registers Correspondence with stakeholders

Key Performance Indicators (KPIs) - Planning and Economic Development

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

Key Performance Indicators (KPIs) - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	- 1	Baseline (end June 2012)	Target Sept '12	Target Dec '12	Target Mar '13	Target Jun '13	Means of verification
LED	Integrated developmental planning	Township Revitalisation	% of monthly NDPG reports submitted on time		3	6	9	12	Proof of submission of NDPG reports
LED	Integrated developmental planning	Township Revitalisation	# of monthly NDPG meetings	Actual Awaited	3	6	9	12	Minutes of NDPG meetings
	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	% of PED Manager's with signed performance plans by 31 July	100%		Not applicable this quarter		Not applicable this quarter	Signed Performance Plans

		_			<u> </u>			mic Developm		I	I
		Programme	Project		Opex 2012/2013	•	Qtr Ending Sept		Qtr Ending - Mar		Means of
Theme BSD	Objective Improve access to sustainable and affordable services	Human settlements	560 units for un blocking of the blocked project. Wards- 4,5,10,11,16,19,23,2 4,28,29, 30 and 34	date 30/06/2013	R 20 000	2012/2013	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	Verification Correspondence with COGHSTA Minutes and attendance registers Quarterly Council reports //items
BSD	Improve access to sustainable and affordable services	Human settlements	parcels for development	30/06/2013		R 364 300	Liaise with all relevant stakeholders for the acquisition of land for the realisation of the 2030 vision (Berlyn, Pusela, Portion 36 & 37 of Hamawasha, Muhlaba's Location, Gelukaut Farm, Haenertsburg town, Shivurali and Ledzee)	Liaise with all relevant stakeholders for the acquisition of land for the realisation of the 2030 vision (Berlyn, Pusela, Portion 36 & 37 of Hamawasha, Muhlaba's Location, Gelukaut Farm, Haenertsburg town, Shivurali and Ledzee)	Liaise with all relevant stakeholders for the acquisition of land for the realisation of the 2030 vision (Berlyn, Pusela, Portion 36 & 37 of Hamawasha, Muhlaba's Location, Gelukaut Farm, Haenertsburg town, Shivurali and Ledzee)	Liaise with all relevant stakeholders for the acquisition of land for the realisation of the 2030 vision (Berlyn, Pusela, Portion 36 & 37 of Hamawasha, Muhlaba's Location, Gelukaut Farm, Haenertsburg town, Shivurali and Ledzee)	Correspondence Minutes of meetings with TA, PW, Rural Development and Land reform, HDA, COGHSTA
BSD	Improve access to sustainable and affordable services	Human settlements	Administration of tenants at Portion 6 of Pusela 555LT and development of plans	30/06/2013			Allocation and administration of tenants Handling of queries	Administration of tenants and handling of queries	Administration of tenants and handling of queries	Administration of f tenants and handling of queries	Lease agreements
BSD	Improve access to sustainable and affordable services	Human settlements	Emergency Housing (44 units)	30/06/2013	R 20 000		Completion of beneficiary lists and attach documents and details Submission of forms to COGHSTA Verification of beneficiaries Monitor project implementation to be completed by end of September	Monitor implementation and report progress	Monitor implementation and report progress	Monitor implementation and report progress	Updated RDP Housing Beneficiary list Correspondence regarding Housing Project steering Committee minutes & attendance registers

KPA/	Strategic	Programme	Project	<u> </u>	Opex 2012/2013			Qtr Ending - Dec		Qtr Ending - Jun	Means of
Theme	Objective		•	date	·	2012/2013	'12	'12	'13	'13	verification
		Human settlements	Project Low Cost housing - RDP Housing (333 units)		Opex 2012/2013					Monitor Projec implementation and report progress on the building of	
BSD	Improve access to sustainable and affordable services	Human settlements	Pioneer housing administration	30/06/2013			Allocation and administration of tenants. Attend to queries and complaints	Allocation and administration of tenants. Attend to queries and complaints	Allocation and administration of tenants. Attend to queries and complaints	Allocation and administration of tenants. Attend to queries and complaints	Mapitula (1), Radoo (1), Myakayaka (1), Runnymede(1), Sunnyside(1), Mariveni(1), Relela(1), Pulanen(1), Dan(1). Correspondence Monthly reports Complaints register
LED	Integrated Developmental Planning	Township revitalisation	Community Parks(PP5)	30/06/2013	R 600 000		Monitor the development of community parks and report progress	Monitor the development of community parks and report progress	Monitor the development of community parks and report progress	Monitor the development of community parks and report progress	Minutes of meetings and monthly reports
BSD	Optimise infrastructure investment and services	Municipal assets	Furniture for PED offices	30/06/2013		R 50 000	Procure new furniture for the PED office	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Invoice & Proof of payment

KPA/	Strategic	Programme	Project	Planned end	Opex 2012/2013		Qtr Ending Sept	Qtr Ending - Dec		Qtr Ending - Jun	Means of
Theme	Objective			date		2012/2	'12	'12	'13	'13	verification
GG	Effective and Efficient administration	Information management	Archiving (Filing) for PED	30/06/2013		R	Establish nature of filing system required at Town Managers Offices in conjuction with Records	with the assistance of	Ensure that filing system are maintained with the assistance of Records	Ensure that filing system are maintained with the assistance of Records	Proof of purchase Communiques
LED	Integrated Developmental Planning	Township revitalisation	Rural Broadband connectivity (PP4)	30/06/2013		R	Rural Broadband	Monitor the implementation of the Rural Broadband connectivity and report to Council	Monitor the implementation of the Rural Broadband connectivity and report to Council	Monitor the implementation of the Rural Broadband connectivity and report to Council	Minutes of meetings & Monthly reports
LED	Create a stable and enabling economic environment by attracting suitable investors	Economic Growth and Investment	Alienation of sites	30/06/2013			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.	submit proposals and recommendations to Director PED by 31 October 2012 Manage	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

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KPA/	Strategic	Programme	Project		Opex 2012/2013			Qtr Ending - Dec			Means of
Theme LED	Objective	A and a city on a	Land	30/06/2013	R 100 000	2012/2013	Facilitate land reform	'12	Facilitate land reform	Facilitate land reform	verification
LED	Create	Agriculture	Land	30/06/2013	R 100 000			Facilitate land reform			Monthly reports
	community		Reform/Agriculture				forum meeting	forum meeting	forum meeting		Minutes & agendas
	beneficiation		project support				Attend monthly and	Attend monthly and	Attend monthly and	Attend monthly and	
	and						quarterly meetings for	quarterly meetings for	quarterly meetings for	quarterly meetings for	
	empowerment						identified agricultural		identified agricultural	identified agricultural	
	opportunities						projects and facilitate	projects and facilitate	projects and facilitate	projects and facilitate	
							· ·	•	•	services to be provided	
							to the identified projects				
							(Tours, Mokgolobotho,	(Tours, Mokgolobotho,	(Tours, Mokgolobotho,	(Tours, Mokgolobotho,	
							Sapekoe, Banareng,	Sapekoe, Banareng,	Sapekoe, Banareng,	Sapekoe, Banareng,	
							Bathlabine, Kgatle,	Bathlabine, Kgatle,	Bathlabine, Kgatle,	Bathlabine, Kgatle,	
										Mkomomonto, Maitjeng	
							and Balepye). Engange	andBalepye). Engange	and Balepye). Engange	and Balepye). Engange	
							stakeholder in freight	stakeholder in freight	stakeholder in freight	stakeholder in freight	
								study throug DRT and	study throug DRT and	study throug DRT and	
							support during events	support during events	support during events	support during events	
								-	-	-	
LED	Create	Agriculture	Renovation of	30/06/2013	R 1 000 000		Donort on progress with	Donart on progress with	Donort on progress with	Donort on progress with	GTEDA Progress reports
LED		Agriculture	Sapekoe staff	30/00/2013	1 000 000				the implementation of	the implementation of	G I EDA Flogless lepoits
	community						the implementation of	the implementation of	'	•	
	beneficiation		compound				the Renovation of the				
	and						Sapekoe staff	Sapekoe staff	Sapekoe staff	Sapekoe staff	
	empowerment						compound by GTEDA	compound by GTEDA	compound by GTEDA	compound by GTEDA	
	opportunities										
LED	Create	Community Works	Community works	30/06/2013	1		Facilitation and	Support, attend and	Support, attend and	Support, attend and	Quarterly Job reation
	community	John Marine, Tronto	support	55,50/2010			identification of areas	chair meetings and	chair meetings and	chair meetings and	report
	beneficiation		σαρροιτ				for the implementation	liaise with internal	liaise with internal	liaise with internal	Correspondence
	and						of community works		departments regarding		Minutes of meetings and
							*				· ·
	empowerment						programme. Chair				attendance registers
	opportunities						meetings of Reference	maintenance of the	maintenance of the	maintenance of the	
							Committee. Report	identified projects.	identified projects.	identified projects.	
							quarterly on jobs		Report quarterly on jobs		
							created through the	created through the	created through the	created through the	
L	1	l .		1	1	1	CM/D	CMD	CWD	CWD	

KPA/	Strategic	Programme	Project		Opex 2012/2013			Qtr Ending - Dec		Qtr Ending - Jun	Means of
Theme	Objective	Futouries.	Commonataliantico	date		2012/2013	'12 Liaise with MDM on	'12	'13	Liaise with MDM on	verification
LED	Create	Enterprise	Commercialisation of	30/06/2013				Liaise with MDM on	Liaise with MDM on		Correspondence
	community	Development (SMME	the Tzaneen Alffield				implementing the	implementing the	implementing the	implementing the	
	beneficiation	support)					Airfield Feasibility study	Airrield Feasibility study	Airrield Feasibility study	Airfield Feasibility study	
	and										
	empowerment										
LED	opportunities Create	Enterprise	GTEDA	30/06/2013	R 2 500 00)	Provide continuous	Provide continuous	Provide continuous	Provide continuous	Monthly reports
LLD	community	Development (SMME		30/00/2013	2 300 00	,	support to GTEDA to	Minutes & agendas			
	beneficiation	support)	Sustainability				ensure self-	ensure self-	ensure self-	ensure self-	williates & agendas
	and	support)					sustainability. Attend	sustainability. Attend	sustainability. Attend	sustainability. Attend	
							,	,	,	board and monthly	
	empowerment						board and monthly	board and monthly	board and monthly	,	
	opportunities						meetings as per	meetings as per	meetings as per	meetings as per	
							invitation and	invitation and schedule.	invitation and schedule.	invitation and schedule.	
i							scheduled. Monitor	Monitor adherence to	Monitor adherence to	Monitor adherence to	
							implementation of SLA.	SLA	SLA	SLA	
							Monitor progress with				
LED	Create	Enterprise	LED strategy review	30/06/2013	R 150 00)	Submit LED projects	Not applicable this	Not applicable this	Not applicable this	LED Strategy
	community	Development (SMME					from revised strategy to	guarter	quarter	quarter	
	beneficiation	support)					GTEDA & IDP for	'	'	'	
	and						prioritisation and				
	empowerment						implementation.				
	opportunities						Monitor progress				
LED	Create	Enterprise	Partnerships and	30/06/2013	R 10 00)	Faciltate the	Facilitate the breakfast	Faciltate the	Faciltate the	3 signed MOU's LED
	community	Development (SMME	Stakeholder				development of MOU's	session for LED report	development of MOU's		
	beneficiation	support)	meetings				with LDA, Hand in Hand	and planned	with LDA, Hand in Hand	with LDA, Hand in Hand	and attendance register
	and						and Limpopo LED	projects.Faciltate the	and Limpopo LED	and Limpopo LED	
	empowerment						Resource Center.	development of MOU's	Resource Center.	Resource Center.	
	opportunities						Facilitate meetings with	with LDA, Hand in Hand	Strenthening of	Strenthening of	
	1						identified stakeholders	and Limpopo LED	partnerships and	partnerships and	
							Establish and conclude	Resource Center.	facilitate bi-monthly	facilitate bi-monthly	
							clear terms of	Strenthening of	meetings with LED	meetings with LED	
							references for the	partnerships and	forum members.	forum members.	
							establishment of the	facilitate bi-monthly			
							LED forum.	meetings with LED			
								forum members.			
LED		F	0145	00/00/0040	D 450.00		F 201 C 20	A 1	NA 26 2 4 4	D	10.
LED	Create	Enterprise	SMME strategy	30/06/2013	R 150 00	7	Facilitate meetings with	Advertising for the	Monitoring the service	Presentation of the final	,
	community	Development (SMME	development				relevant stakeholders	development of the	provider for the	document and Council	reports
	beneficiation	support)					for the development of	SMME strategy.	development of the	resolution.	1
	and						the SMME strategy.	Appointment of the	strategy		
	empowerment							service provider			
	opportunities										1
											1

KPA/	Strategic	Programme	Project	Planned end	Opex 2012	2/2013	Capex	Qtr Ending Sept	Qtr Ending - Dec	Qtr Ending - Mar	Qtr Ending - Jun	Means of
Theme	Objective	, and the second		date	•		2012/2013	'12	'12	'13	'13	verification
LED	Create community beneficiation and empowerment opportunities	Enterprise Development (SMME support)	, ,	30/06/2013	R 2	200 000		development agencies Facilitate establishment of cooperatives within CWP projects and other cooperatives and	development agencies Facilitate establishment of cooperatives within CWP projects and other cooperatives and	Facilitate establishment of cooperatives within CWP projects and	Facilitate the establishment of partnerships with development agencies Facilitate establishment of cooperatives within CWP projects and other cooperatives and build relationships	Monthly reports Co-operatives establishment records
LED	Create community beneficiation and empowerment opportunities	Enterprise Development (SMME support)	Tannery and Leather making	30/06/2013	R 8	800 000		the implementation of the Tannery and Leather making project	Report on progress with the implementation of the Tannery and Leather making project by GTEDA		Report on progress with the implementation of the Tannery and Leather making project by GTEDA	GTEDA Progress reports
LED	Create community beneficiation and empowerment opportunities	Empowerment	Employment Database Development	30/06/2013	R	400 000		Creation Summit. Cleaning of Jobcreation	Host Employment Creation Summit for the District and report to Council		Maintain Employment Creation Database	Job Creation summit report
LED	Create community beneficiation and empowerment opportunities	Poverty reduction & Empowerment	Poverty Alleviation strategy	30/06/2013	R 4	450 000		strategy in Ward 1. Report progress. Ensure capacity building of Municipal	a Poverty Alleviation strategy in Ward 1. Report progress. Ensure capacity	a Poverty Alleviation strategy in Ward 1. Report progress. Ensure capacity building of Municipal	Pilot the development of a Poverty Alleviation strategy in Ward 1. Report progress. Ensure capacity building of Municipal Employees by UNIVEN	Progress Reports

KPA/	Ctrotogio	Drogramma			Opex 2012/2013		Qtr Ending Sept	Qtr Ending - Dec		Qtr Ending - Jun	Means of
		Programme			Opex 2012/2013			Qtr Ending - Dec			
Theme LED	Objective Create community beneficiation and empowerment opportunities	Tourism		date 30/06/2013	R 150 00	2012/2013	Facilitate LTA meetings and ensure inclusive participation by other community Tourism structures. Coordinate monthly meetings and share information based	Facilitate LTA meetings and ensure inclusive participation by other community Tourism structures. Coordinate monthly meetings and	Facilitate LTA meetings and ensure inclusive participation by other community Tourism structures. Coordinate monthly meetings and	'13	verification Monthly reports Minutes & agendas Database of tourism stakeholders/beneficiarie s
LED	Create community beneficiation and empowerment opportunities	Tourism	Tourism Events	30/06/2013	R 270 00		activities as per annual calendar and in conjunction with	division Facilitate Getaway show Tourism month Mohlaba day Tzaneen flea market.	Co-ordinate tourism activities as per annual calendar and in conjunction with business and marketing division Facilitate Arrive alive, Marula festival and 4X4 Rally. Advertise and appoint the service provider to develop the tourism route.	Co-ordinate tourism activities as per annual calendar and in conjunction with business and marketing division Facilitate Indaba, Flea market. Finalis and adopt the developed route	Minutes and agendas Tourism Route Marketing plan
LED	Create community beneficiation and empowerment opportunities	Tourism	Tourism Framework	30/06/2013	R 200 00		Draft Tender documentation and follow Supploy Chain processess for the acquisition of a service provider	Appointment of a service provider. Monitor progress with the drafting of a framework and report progress	Monitor progress with the drafting of a framework and report progress	Monitor progress with the drafting of a framework and report progress. Draft Framework ready for dicussion	Draft Tourism Framework

KPA/	Strategic	Programme	Project	Planned end	Opex 2012/2013	Capex	Qtr Ending Sept	Qtr Ending - Dec	Qtr Ending - Mar	Qtr Ending - Jun	Means of
Theme	Objective		.,	date		2012/2013	'12	'12	'13	'13	verification
LED	Integrated Developmental Planning	Land administration	Development of Portion 11 of Mohlaba's location (Bindzulani)	30/06/2013			Not applicable this quarter	Re-open negotiations with Limpopo Provincial Department of Public Works, LIMDEV, Cief Moghlaba to develop Bindzulani	n/a	n/a	Correspondence document with LIMDEV and Public Works
LED	Integrated Developmental Planning	Land administration	Land administration	30/06/2013			Monitoring and follow up on month-to-month lease agreements	Monitoring and follow up on month-to-month lease agreements	Monitoring and follow up on month-to-month lease agreements	Monitoring and follow up on month-to-month lease agreements	Correspondence Monthly reports
LED	Integrated Developmental Planning	Land administration	Nkowankowa & Lenyenye land ownership data cleansing	30/06/2013	R 300 000		Confirm beneficiary and ownership of land and houses (pre & post 1994)	Confirm beneficiary and ownership of land and houses (pre & post 1994)	Confirm beneficiary and ownership of land and houses (pre & post 1994)	Confirm beneficiary and ownership of land and houses (pre & post 1994)	Project Progress reports
LED	Integrated Developmental Planning	Land administration	Transfer of state owned land	30/06/2013			Negotiate with Public Works and LIMDEV and co-Ordinate the transfer of Haenertsburg Town and other state land to Greater Tzaneen Municipality	Town and other state	Town and other state	Negotiate with Public Works and LIMDEV and co-Ordinate the transfer of Haenertsburg Town and other state land to Greater Tzaneer Municipality	
LED	Integrated Developmental Planning	Township revitalisation	Nkowankowa Central Activity Development initiative (PP6)	30/06/2013	R 5 000 000		Monitor progress with implementation of Nkowankowa Central Activity Development Initiative and report to Council	Monitor progress with implementation of Nkowankowa Central Activity Development Initiative and report to Council	Monitor progress with implementation of Nkowankowa Central Activity Development Initiative and report to Council	Monitor progress with implementation of Nkowankowa Central Activity Development Initiative and report to Council	Minutes Monthly reports
LED	Integrated Developmental Planning	Township revitalisation	Nkowankowa East Integrated (PP8)	30/06/2013	R 23 000 000		Monitor progress with PP8 implementation and report to Council	Monitor progress with PP8 implementation and report to Council	Monitor progress with PP8 implementation and report to Council	Monitor progress with PP8 implementation and report to Council	Minutes and Attendance Registers

KPA/	Strategic	Programme	Project	Planned end	Opex 2012/2013	Capex	Qtr Ending Sept	Qtr Ending - Dec	Qtr Ending - Mar	Qtr Ending - Jun	Means of
Theme	Objective		,,	date		2012/2013	'12	'12	'13	'13	verification
ED/ MTOD	Develop high	Employee	Performance	30/06/2013			Participate in the	Conduct an informal	Participate in the mid-	Conduct an informal	1st & 3rd Qtr Informal
	performance	Performance	monitoring &				Annual Performance	assessment of 1st	year employee	assessment of the 3rd	Departmental Individua
	culture for a	Management	evaluation				Assessment for	Quarter Performance of	performance	Quarter Performance of	Performance Reports
	changed,						2011/12. Ensure that	relevant employees in	evaluations for 2012/13.	relevant employees in	Correspondence
	diverse, efficient						scoresheets are	the Department and	Ensure that scoresheets	the Department and	
	and effective						completed in time &	send report to the MM	are completed in time &	submit report to the MM	
	local						POEs are complete	by 21 October '12	POEs are complete	by 20 April '13	
	government										
SR/LED	Integrated	Integrated	Demarcation of rural	30/06/2013		COGHSTA	Submit list or	Manitar submission list	Faciliate the process of	Submit progress report	Copies of reports
NVLLD		Development	sites	30/00/2013		COGISTA	requirements to	for allocation of funds	demarcation with	to Council on the the	Minutes
	Planning	Planning	31(63				COGHSTA	ior anocation or funds	service providers	demarcation process.	Correspondence
	laming	i idililiig					000110171		Service providers	Hand over of sites to	General Plans
										Traditional Authority for	Contrair land
										allocation	
SR/LED	Integrated	Integrated	Departmental	30/06/2013	R 30 000		Not applicable this	Conduct Departmental	not applicable this		2 Strategic Session
	Developmental	Development	Strategic Sessions				quarter	Strategic Session by	quarter	Strategic Session by 30	
	Planning	Planning	and staff development					December		June	Resolution register
SR/LED	Integrated	Integrated	IDP implementation	30/06/2013			Arrange quarterly LED	Arrange quarterly LED	Arrange quarterly LED	Arrange quarterly LED	Stakeholder list
JIVLLD	Developmental	Development	monitoring	00/00/2010			Thrust meetings.	Thrust meetings.	Thrust meetings.	Thrust meetings.	Minutes proof of
	Planning	Planning	monitoring				Ensure involvement of	Ensure involvement of	Ensure involvement of	Ensure involvement of	submission to MM
	ag	9					relevant Sector	relevant Sector	relevant Sector	relevant Sector	
							Departments and other	Departments and other	Departments and other	Departments and other	
							stakeholders and	stakeholders and	stakeholders and	stakeholders and	
							submit minutes to the	submit minutes to the	submit minutes to the	submit minutes to the	
							MM	MM	MM	MM	
SR/LED	Integrated	Integrated	Partial Cancellation	30/06/2013	R 50 000		Appoint service provider	Submission of	Monitor the approcal of	Approcal of General	General Plan
	Developmental	Development	of General plan of Tz				to create a park site	application to surveyor		plan	SG diagram
		Planning	Ext 13,15 of Erf 3078				,	general	Serveyor General		
		1	.,		1	I	1	I .	1 .,		1

KPA/		Programme	Project		Opex 2012/2013			Qtr Ending - Dec		Qtr Ending - Jun	Means of
<u>Theme</u>	Objective			date		2012/2013	'12	'12	'13	'13	verification
SR/LED	Integrated Developmental Planning	Integrated Development Planning	Rural Development Strategy	30/06/2013			Appoint service provider for drafting a Rural Development Strategy. Monitor the drafting of a Rural Development Strategy. Ensure that all Departments are actively involved in the drafting of the strategy	actively involved in the	Development Strategy	Submit Rural Development Strategy to Council for adoption along with the IDP.	Correspondence & public Participation records Rural Development Strategy Council Minutes on Rural Development Strategy
SR/LED	Integrated Developmental Planning	Integrated Development Planning	Rural Nodal Development Plans Bulamahlo (Community Centre)	30/06/2013	R 500 00	0	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
SR/LED	Integrated Developmental Planning	Integrated Development Planning	Socio - Economic survey	30/06/2013			Investigate possible service providers for the Socio - Economic survey. Appoint service provider. Ensure that TOR covers poverty alleviation, indicators of economic growth & indigent management	processes and report progress to Council	Monitor the Socio - Economic Survey processes and report progress to Council	Submit report to Counci on the findings of the Socio - Economic survey	Signed SLA Progress Reports Council Item
SR/LED	Integrated Developmental Planning	Integrated Development Planning	Thusong Services	30/06/2013	R 170 00	0	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 Departmenta Meeting at Thusong Centres
SR/LED	Integrated Developmental Planning	Integrated Spatial development	Digital Camera	30/06/2013		R 10 000	Source quotations	Procure digital cameras	Not applicable this quarter	Not applicable this quarter	Proof of aquisition
SR/LED	Integrated Developmental Planning	Integrated Spatial development	Formulation of Density Policy (social contribution)	30/06/2013	R150 000		Appointment of Service Provider. Report progress of service provider	Draft Density Policy ready. Report progress of service provider	Council adoption. Report progress of service provider	Implementation of Policy. Report progress of service provider	Council Item Density Policy

KPA/	Strategic	Programme	Project	Planned end	Opex 2012/2013		Qtr Ending Sept	Qtr Ending - Dec	Qtr Ending - Mar	Qtr Ending - Jun	Means of
Theme	Objective			date		2012/2013	'12	'12	'13	'13	verification
SR/LED	Integrated Developmental Planning	Integrated Spatial development	Formulation of Tavern Policy	30/06/2013			Implement Tavern Policy and report number of applications received and approved	• • •	Implement Tavern Policy and report number of applications received and approved	Implement Tavern Policy and report number of applications received and approved	Applications Register
SR/LED	Integrated Developmental Planning	Integrated Spatial development	GPS	30/06/2013		R 90	00 Source quotations	Procure digital cameras	Not applicable this quarter	Not applicable this quarter	Proof of Purchase
SR/LED	Integrated Developmental Planning	Integrated Spatial development	Implementation of Nkowankowa Local Area Plan (Aquisition of shopping mall site)	30/06/2013	R200 000		Negotiation with the Traditional Authorities through the Councillors to releace Bindzulani land for development. Report progress	Negotiation with the Traditional Authorities through the Councillors to releace Bindzulani land for development. Report progress	Formation of a partnership for the development of land into a shopping Mall upon release.	Formation of a partnership for the development of land into a shopping Mall upon release.	Service level agreemer Correspondence
SR/LED	Integrated Developmental Planning	Integrated Spatial development	Metal Detector	30/06/2013		R 55	Source quotations	Procure digital cameras	Not applicable this quarter	Not applicable this quarter	Proof of aquisition
SR/LED	Integrated Developmental Planning	Integrated Spatial development	Monitoring of compliance to town planning scheme	30/06/2013			Issuing of contraventio notices, monitoring and recommendation for litigation		Issuing of contravention notices, monitoring and recommendation for litigation		Contravention register Copy of Notices
SR/LED	Integrated Developmental Planning	Integrated Spatial development	Pusela 6 - Township Establishment (former Public Works prefab houses)	30/06/2013	R 450 000		Appointment of Service Provider. Report progress of service provider	Report progress of service provider	Report progress of service provider	Implementation of Policy. Designs for land development. Handover to Housing Division to secure funding for Gap-Market houses. Report progress of service provider	Proclamation Handover report
SR/LED	Integrated Developmental Planning	Integrated Spatial development	Review of Nodal Plans	30/06/2013	R 100 000		Re-advertisement. Appointment of Service Provider	Draft Nodal plan ready	Council adoption	Proclamation of Nodal Plan	Nodal Plan

			- 40		<u> </u>				illic Developii			
KPA/	Strategic	Programme	Project	Planned end	Opex 2012/2013	Capex		Qtr Ending Sept	Qtr Ending - Dec	Qtr Ending - Mar	Qtr Ending - Jun	Means of
Theme	Objective			date		2012/2013		'12	'12	'13	'13	verification
SR/LED	Integrated	Integrated Spatial	Talana (Erf 292 &	30/06/2013		COGHSTA		Negotiate with	Negotiate with	Negotiate with	Negotiate with	Correspondence with
	Developmental	development	293) Township					COGHSTA to establish	COGHSTA to establish	COGHSTA to establish	COGHSTA to establish	COGHSTA
	Planning		establishment					a township at Talana.	a township at Talana.	a township at Talana.	a township at Talana.	
								Report progress	Report progress	Report progress	Report progress	
0D# ED		1.1. 1.10 ".1	T 1:	00/00/00/10		D 50	0.000		D		1 1 1 1 1	T 1: (11:1
SR/LED	Integrated	Integrated Spatial	Township	30/06/2013		R 50	000		Report progress of	Report progress of	Implementation of	Township establishment
	Developmental	development	establishment -					·	service provider	service provider		approval
	Planning		Shiluvane Library					progress of service			progress of service	
								provider			provider.	
SR/LED	Integrated	Integrated Spatial	Tzaneen Ext 89	30/06/2013	R 240 000	COGHSTA		Negotiate with	Negotiate with	Negotiate with	Negotiate with	Correspondence with
	Developmental	development	Township					COGHSTA to establish	COGHSTA to establish	COGHSTA to establish	COGHSTA to establish	COGHSTA
	Planning		establishment					a township at Talana.	a township at Talana.	a township at Talana.	a township at Talana.	
	3		Cotabilorimont					Report progress	Report progress	Report progress	Report progress	
SR/LED	Integrated	Integrated Spatial	Wheel Tape	30/06/2013		R	1 200	Source quotations	Procure digital cameras	Not applicable this	Not applicable this	Proof of aquisition
	Developmental	development	measure							quarter	quarter	
	Planning											

CAPITAL WORKS PLAN 2012/13 - 2015/16

											WORKS	PLAN	N 2012/13 -	2015/16									
WARD	CAPTIAL ITEM	START DATE	END DATE	CAPITAL BUD	IGET 2012/13	Jul '12	Aug '12		Projected Ex	penditure Oct '12	Nov '12		Dec '12	Jan '13	Feb '13	Projected E Mar '13	xpenditure Apr '13	May '13	Jun '13	TOTAL EXPENDITURE	CAPITAL BUDGET 2013/2014	2014/2015	T Source of Funding
																		,		2012/2013			
											OWN SOL												
All	Furniture - MM	01/07/2012	30/06/2013	R	500 000	R -	₹ -	· R	500 000	R -	Office of the	- R	pai Manager	-	R - R		R -	R - F		tbd	IR -	R	- GTM
***	Tarinara IIIII	OTIOTIZOTZ	00/00/2010	1.,	000 000		`	1	000 000				nancial Officer				,,,	ļ., ļ.		tou		1.5	OTIVI
All	Furniture -CFO	01/07/2012	30/06/2013	R	500 000		₹ -	R				- R	- R				R -	R - F			11	R	- GTM
All	Revenue enhancement	01/07/2012	30/06/2013	R	1 000 000	R 83 333.33	R 83 333.33	3 R :	83 333.33	R 83 333.33				83 333.33	R 83 333.33 R	83 333.33	R 83 333.33	R 83 333.33 F	83 333.33	tbd	R -	R	- GTM
	h	04/07/0040	20.00.0042	T.D.	405.000		,	I n	405.000		Corporate Se	rvices	Department	-			I D	To To		1	I n	10	
All	Mayoral Furniture (Banquet and Entertainment Hall)	01/07/2012	30/06/2013	K	105 000	к -	٠ -	· K	105 000	к -	К	- K	- R	-	K - K	-	- R	K - F	-	tbd	K -	K	GTM
	Task software	01/07/2012	30/06/2013	R	70 000			- R	-		R	- R	- R	-			**	R - F		tbd	1	R	- GTM
	Digital Cameras	01/07/2012	30/06/2013	R	15 000			R	15 000		R	- R	- R	-			R -	R - F		tbd	R -	R	- GTM
All	Municipal Audio System	01/07/2012	30/06/2013	R	60 000			R	450,000		R	- R	60 000 R	-			R -	R - F		tbd	R -	R R	- GTM
All	Municipal Branding Equipment	01/07/2012	30/06/2013	K	100 000	к -	٠ -	· K	150 000	к -	К	- K	- R	-	R - R	-	R -	K - F	-	tbd	K -	K	GTM
	Public Loud Hailing system	01/07/2012	30/06/2013	R	70 000			R	-	R -	R	- R	70 000 R				R -	R - F		tbd	1	R	- GTM
All	Video cameras	01/07/2012	30/06/2013	R	20 000			R	20 000		R	- R	- R	-			R -	R - F		tbd	1	R	- GTM
All	Records Binding Machine	01/07/2012	30/06/2013	R	60 000	R -	₹ -	· R	60 000		R	- R	- R	-	R - R	-	R -	R - F	-	tbd	R -	R	- GTM
12	Canacity to Rainhow	01/07/2012	30/06/2013	R	1 000 000	R .	٠ .	. IR	100 000	R 200 000			g Department		R 200 000 R	200 000	R .	R 100 000 F		1	R 15 000 000)I	GTM own
	Chickens (phase 1)			1.,																tbd			funds
13/15	Electricity Capacity Building	01/07/2012	30/06/2013	R	14 000 000	R 89 340	R 188 021	1 R	171 701	R 34 340	R 244 93	32 R	244 932 R	1 496 303	R 1800 000 R	5 000 590	R 2 077 671	R 1 609 092 F	1 043 078	tbd	R 18 000 000	R 7 300 00	0 GTM own
All Wards	in phases Auto Reclosers	01/07/2012	30/06/2013	R	2 000 000	R -	٦ -	R	-	R -	R	- R	- R		R -	R 1 500 000.00	R 150 000.00	R 150 000.00	R 200 000.00		R 1 500 000	R 1 650 0	oo GTM
All Wards	Capital Tools (Outlying)	01/07/2012	30/06/2013	R	250 000		٠ -	R	-	**	R	- R	-	R 41 666.67	R 41 666.67	R 41 666.67	R 41 666.67		R 41 666.67	tbd	R 300 000	R 400 0	
	Capital Tools (Town)	01/07/2012	30/06/2013	R	250 000			R			R	- R	-	R 41 666.67	R 41 666.67	R 41 666.67			R 41 666.67		R 180 000	R 300 0	
	Electricity network upgrading		30/06/2013	R	5 000 000			R	300 000				300 000 R	300 000	R 300 000 R	300 000							GTM
	Rebuilding of Lines	01/07/2012	30/06/2013 30/06/2013	R 2 000 000 (see	3 000 000			R	200 000		R 200 00		500 000 R 500 000 R	300 000	R 400 000 R	400 000	R 400 000	R 400 000 F	200 000	tbd			GTM
14, 15, 16	Upgrading Tzaneen Town network including cables	01/07/2012	30/06/2013	2,000,000 (carr	ried over)	R -	٠ -	· K	-	R 1000 000	K 500 00	JU K	500 000 R	-	K - K	-	- R	K -	-				GIM
	notwork including debico																			tbd			
15	33kv Sub Agatha	01/07/2012	30/06/2013	n/a		n/a	n/a	n/a		n/a	n/a	n/a	n/a		n/a n/s	а	n/a	n/a n	/a	tbd	R 3 000 000		
13	66 kv Tarentaalrand to	01/07/2012	30/06/2013	n/a		n/a	n/a	n/a		n/a	n/a	n/a	n/a		n/a n/a	а	n/a	n/a n	/a			R 16 000 00	10
	Tzaneen	01/07/2012	30/06/2013					ļ.,												tbd			
	Strategic Lights Streetlights (25)	01/07/2012	30/06/2013	n/a n/a			n/a	n/a n/a		n/a	n/a	n/a n/a	n/a		n/a n/a n/a n/a		n/a n/a		la la	tbd	R 200 000		0 GTM
13	Tarentaalrand 60MVA	01/07/2012	30/06/2013	n/a			√a √a	n/a		n/a n/a	n/a n/a	n/a	n/a n/a		n/a n/a		n/a		la la	tbd	R 240 000	R 15 000 00	
	Transformer																100			tbd			
14, 15, 16	Transformers Tzaneen Main	01/07/2012	30/06/2013	n/a		n/a	n/a	n/a		n/a	n/a	n/a	n/a		n/a n/a	а	n/a	n/a n	/a	tbd	R 10 000		GTM
5, 13, 14,	Sub Installation of Fire wall	01/07/2012	30/06/2013	none		n/a r	/a	n/a		n/a	n/a	n/a	n/a		n/a n/a		n/a	n/a n	а	tou	R 750 000	R 900 0	00 GTM
15, 16, 19,																							
23	Protection Equipment	01/07/2012	30/06/2013	none		n/a r	/a	n/a		n/a	n/a	n/a	n/a		n/a n/a	1	n/a	n/a n	9	tbd tbd	R 800 000	D 880 0	00 GTM
	Replace LT cables	01/07/2012	30/06/2013	none			la	n/a		n/a	n/a	n/a	n/a		n/a n/a		n/a	n/a n		tbd	R 200 000		
	.,												s Department				1 **	11.			1		
31	Lenyenye new cemetery tar	01/07/2012	30/06/2013	R	2 000 000	R -	₹ -	R	-	R -	R	- R	- R	-	R - R	200 000	R 160 000	R 640 000 F	1 000 000	at a	R 2 000 000		GTM
22/25	road Mafarana to Sedan Tar (6km	01/07/2012	30/06/2013	P	10 500 000	R 749 999	R 749 999	D P	749 999	R 749 999	R 100000	n P	1 000 000 R	1 000 000	R 1000000 R	874 999	R 874 999	R 874 999 F	875 007	toa	R 16 728 000		GTM & MIG
							110000		1 10 000											tbd	10 120 000		
	Khwekhwe Low level bridge	01/07/2012	30/06/2013	R	500 000		₹ -	R	-	R -	R	- R	60 000 R	80 000	R	90 000							GTM
2	Mawa Block 12 Low level bridge	01/07/2012	30/06/2013	R	500 000	R -	₹ -	R	-	R -	R	- R	60 000 R	80 000	R	90 000	R 90 000	R 90 000 F	90 000	tbd			GTM
32	Mokonyane low level bridge	01/07/2012	30/06/2013	R	500 000	R -	٦ -	R	-	R -	R	- R	60 000 R	80 000	R	90 000	R 90 000	R 90 000 F		tbd			GTM
4	Rikhotso low level bridge	01/07/2012	30/06/2013	R	500 000			R			R	- R	60 000 R	80 000	R	90 000	R 90 000		90 000				GTM
2 & 3	Ramotshinyadi to Mokhwati	01/07/2012	30/06/2013	R	12 751 569	R 2 758 096	R 2 758 096	6 R :	2 758 096	R 1 492 425	R 1 492 42	25 R	1 492 431 R	-	R - R	-	R -	R - F	-	tbd			GTM & MIG
21/24	Tar road (Phase 2)(3.5km) Sasekani to Nkowankowa Ta	r 01/07/2012	30/06/2013	R	8 473 559	R 2 824 519	R 2 824 519	9 R :	2 824 521	R -	R	- R	- R		R - R		R -	R - F	-	wu			GTM & MIG
	road (Phase 2)											ļ.								tbd			
1	Senakwe to Maropalala Tar	01/07/2012	30/06/2013	R	31 285 000	R 2 607 083	R 2 607 083	3 R :	2 607 083	R 2 607 083	R 2 607 08	33 R	2 607 083 R	2 607 083	R 2 607 083 R	2 607 084	R 2 607 084	R 2 607 084 F	2 607 084	thd			GTM & MIG
All	(Phase 2) Speed humps	01/07/2012	30/06/2013	R	2 200 000	R -	٦ -	R	-	R 244 444	R 244 44	14 R	244 444 R	244 444	R 244 444 R	244 444	R 244 444	R 244 444 F	244 444		1		GTM
7&11	Thapane to Moruji Tar	01/07/2012	30/06/2013	R	11 144 700	R 928 725	R 928 725	5 R	928 725				928 725 R	928 725	R 928 725 R	928 725		R 928 725 F	928 725		R 40 890 300	İ	GTM & MIG
Civic Centre	Additional Office space	01/07/2012	30/06/2013	R	3 000 000	R -	٦ -	R	500 000	R 500 000	R 250 00	00 R	- R	500 000	R - R	500 000	R 500 000	R 250 000 F			1	1	GTM
Civic Centre	Replaceing Aircon and	01/07/2012	30/06/2013	R	500 000	R -	٠ -	. R	-	R 100 000	R 100.00	00 R	- R	300 000	R . R		R -	R - F		tbd			GTM
0 00.100	furniture in Engineering		22,00,2010	1.,	000 000			Ι.,	_	100 000				555 550]	-		ļ.,					J
All	Department	01/07/2012	20/00/2012	D	150.000	D	,	n		D 50.000	D 400.00	00 D			D D		D		1	tbd	1		
All 15	Capital Equipment Tzaneen Airfield Fencing	01/07/2012	30/06/2013 30/06/2013	R	150 000 650 000		₹ -	R	-	R 50 000	R 100 00	. R	- R 100 000 R	200 000			R - 50 000	R - F		tbd tbd	R 1000000		GTM
15	Refursbishment of Tzaneen	01/07/2012	30/06/2013	n/a	000 000		√a -	n/a	-	n/a	n/a	n/a	n/a		n/a n/s	a	n/a		la -		1000000		GTM
	Airfield Runway											1								tbd			
	Upgrading and expansion of	01/07/2012	30/06/2013	n/a		n/a	n/a	n/a		n/a	n/a	n/a	n/a	T	n/a n/s	а	n/a	n/a n	/a		R 2 000 000	R 1650 00	0 GTM
	public toilets (ablution facilities)																			tbd			
All	Vehicle replacement - waste	01/07/2012	30/06/2013	n/a		n/a	n/a	n/a		n/a	n/a	n/a	n/a		n/a n/a	а	n/a	n/a n	/a	at a	R 3 000 000		GTM
2 & 3	management Ramotshinyadi Bridge	01/07/2012	30/06/2013	n/a		n/a	n/a	n/a		n/a	n/a	n/a	n/a		n/a n/s	9	n/a	n/a n	la	tbd tbd	R 18 250 000		GTM & MIG
	Refurbishment of streets -	01/07/2012	30/06/2013	n/a			va √a	n/a		n/a	n/a	n/a	n/a		n/a n/s		n/a		la	tod	R 2 000 000		GTM & MIC
				1				1			1		11/4			-	l	1.5		thd	. 2000000	1	1

CAPITAL WORKS PLAN 2012/13 - 2015/16

								CAPITAL WOR	RKS PLAN	2012/13 -	2015/16									
WARD	CAPTIAL ITEM	START DATE	END DATE	CAPITAL BUDGET 2012/13			Projected Expend							Expenditure			TOTAL		CAPITAL BUDGET	
					Jul '12	Aug '12	Sep '12	Oct '12 No	ov *12 D	Dec '12	Jan '13	Feb '13	Mar '13	Apr '13	May '13	Jun '13	2012/2013	2013/2014	2014/2015	Funding
31	Refurbishment of streets -	01/07/2012	30/06/2013	n/a	n/a	n/a r	/a n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a		R 2 000 000		GTM
23	Lenyenye Refurbishment of streets -	01/07/2012	30/06/2013	n/a	n/a	n/a r	la n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a	tbd	R 2 000 000		GTM
	Letsitele									1							tbd			
19/21	Refurbishment of streets - Nkowankowa	01/07/2012	30/06/2013	n/a	n/a	n/a r	/a n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a	tbd	R 2 000 000		GTM
15	Refurbishment of streets -	01/07/2012	30/06/2013	n/a	n/a	n/a r	/a n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a	tbd	R 2 000 000		GTM
	Tzaneen Town	1		1		1		Commu	nity Services I	Department						1	tou			
8 & 27	Construct and establish new libraries (Shiluvani Library)	01/07/2012	30/06/2013	R 135 000	R -	R - F	- R	- R	- R	- R	-	R -	R -	R -	R -	R 135 000	tbd			GTM
ALL	Waste Management mass containers - 10mx6m ³	01/07/2012	30/06/2013	R 100 000	R -	R - F	- R	- R	- R	- R		R -	R -	R -	R -	R 100 000	tbd			GTM
16	Expansion of storeroom at Nkowankowa DLTC	01/07/2012	30/06/2013	R 40 000	R -	R - F	- R	- R	- R	40 000 R	-	R -	R -	R -	R -	R -				GTM
16	Furniture - Tzaneen DLTC	01/07/2012	30/06/2013	R 25 000	R -	R - F	25 000 R	- R	- R	- R	-	R -	R -	R -	R -	R -	tbd			GTM
16	Agatha Cemetery Environmental Impact Assessment	01/07/2012	30/06/2013	R 100 000	R -	R - F	- R	- R	- R	50 000 R		R -	R -	R -	R -	R 50 000				GTM
23	Hawkers Esplanade - Letsitele	01/07/2012	30/06/2013	R 70 000	R -	R - F	- R	- R	- R	- R	-	R -	R 35 000	R -	R -	R 35 000	tbd) tbd			GTM
23/14/15	Furniture for Letsitle, Haenertsburg and Tzaneen Libraries	01/07/2012	30/06/2013	R 30 000	R -	R - F	30 000 R	- R	- R	- R	-	R -	R -	R -	R -	R -	tbd			GTM
31	New Registration Authority and Drivers Licence Testing Centre at Lenyenye	01/07/2012	30/06/2013	n/a	n/a	n/a r	/a n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a		R 6 000 000		and Transport &
								Planning	and Economic	Development							tbd			GTM
All	Acquisition of land parcels for development	01/07/2012	30/06/2013	R 364 300	R -	R - F	- R	- R	- R	50 000 R		R -	R -	R -	R -	R 314 300	tbd	R 1500 000		GTM
ALL	Furniture for PED offices	01/07/2012	30/06/2013	R 50 000	R -	R - F	50 000 R	- R	- R	- R	-	R -	R -	R -	R -	R -	tbd			
19/20/21	Archiving (Filing) for PED	01/07/2012	30/06/2013	R 60 000		R - F	- R	60 000 R	- R	- R	-	R -	R -	R -	R -	R -	tbd			GTM
ALL	Digital Camera	01/07/2012	30/06/2013	R 10 000	R -	R - F	- R	- R	- R	10 000 R		R -	R -	R -	R -	R -	tbd			GTM
ALL	GPS	01/07/2012	30/06/2013	R 9 000	R -	R - F	- R	- R	- R	5 500 R		R -	R -	R -	R -	R -	tbd			GTM
ALL	Metal Detector	01/07/2012	30/06/2013	R 5 500		R - F	- R	- R	- R	5 500 R	-			R -	R -	R -	tbd			GTM
27	Township establishment - Shiluvane Library	01/07/2012	30/06/2013	R 500 000	R -	R - F	- R	- R	-	R	-	R -	R -	R -	R -	R -	tbd			
ALL	Wheel Tape measure	01/07/2012	30/06/2013	R 1 200	R -	R - F	- R	- R	- R	1 200 R		R -	R -	R -	R -	R -	tbd	1		GTM
All	Rural Broadband connectivity (PP4)		30/06/2013	R 5 000 000		R - F		- R	- R	2 334 000 R	-			R -	R -	R -	tbd			NDPG
Total	(117)			R 119 154 828										1				1		
		1	1	115 154 020		1							1	1	1	1	1	1		