

# Service Delivery and Budget Implementation Plan (SDBIP)

2012/2013



GREATER TZANEEN MUNICIPALITY

Approved:

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## INTRODUCTION & APPROVAL

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

The SDBIP serves as the commitment by Council to reaching the service delivery targets 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:**

**Cllr. DJ Mmetle**

**Signature:** \_\_\_\_\_

**Date:** \_\_\_\_\_

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

Source	Jul '12	Aug '12	Sep '12
	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)
<b>Total Revenue</b>	<b>151 601</b>	<b>43 576</b>	<b>43 235</b>

### Monthly Revenue projections by source for 20

Source	Oct '12	Nov '12	Dec '12
	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)
<b>Total Revenue</b>	<b>42 318</b>	<b>127 224</b>	<b>44 345</b>

## Monthly Revenue projections by source for 20

Source	Jan '13	Feb '13	Mar '13
	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)
<b>Total Revenue</b>	<b>40 455</b>	<b>38 662</b>	<b>104 314</b>

## Monthly Revenue projections by source for 20

Source	Apr '13	May '13	Jun '13	TOTAL
	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)
<b>Total Revenue</b>	<b>41 029</b>	<b>39 692</b>	<b>40 761</b>	<b>757 212</b>

**Monthly Projected Expenditure by Vote 2012/13**

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

**Monthly Actual Expenditure by Vote 2012/13**

Vote	Jul-12			Aug-12			Sep-12		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	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								
<b>Total By Vote</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Monthly Projected Expenditure by Vote 2012/**

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

**Monthly Actual Expenditure by Vote 2012/13**

Vote	Oct-12			Nov-12			Dec-12		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager			0						
Executive and Council									
Financial Services									
Corporate Services									
Planning and Economic Development									
Community Services									
Engineering Services									
Transport, Safety, Security and Liaison									
Electrical Engineering									
<b>Total By Vote</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Monthly Projected Expenditure by Vote 2012/**

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

**Monthly Actual Expenditure by Vote 2012/13**

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

**Monthly Projected Expenditure by Vote 2012/**

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

**Monthly Actual Expenditure by Vote 2012/13**

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

**Monthly Projected Expenditure by Vote 2012/**

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

**Monthly Actual Expenditure by Vote 2012/13**

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

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

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

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

Vote	Quarter ending 30 September 2012			Quarter ending 31 December 2012		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	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					
<b>Total By Vote</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

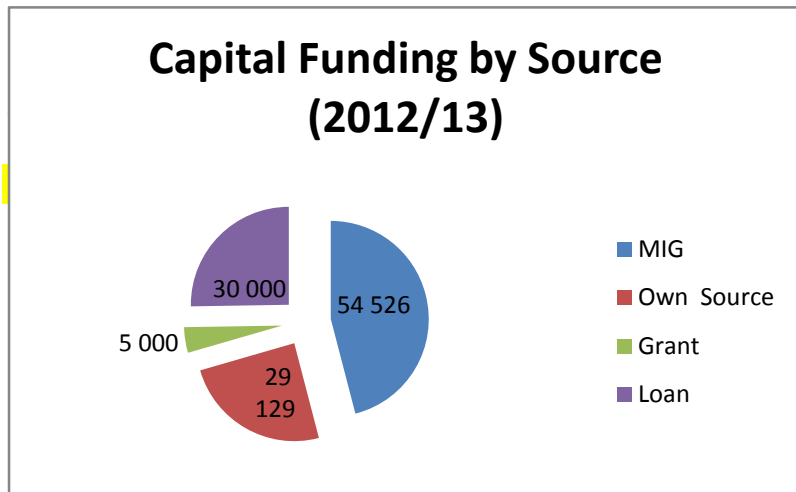
Vote	Quarter ending 31 March 2013			Quarter ending 30 June 2013			Total		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	1 391	-	-	1 419	-	-	7 970	500	-
Executive and Council	5 830	-	1	5 488	-	-	23 992	-	1
Financial Services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

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

Vote	Quarter ending 31 March 2013			Quarter ending 30 June 2013			Total		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager									
Executive and Council									
Financial Services									
Corporate Services									
Planning and Economic Development									
Community Services									
Engineering Services									
Transport									
Electrical Engineering									
<b>Total By Vote</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

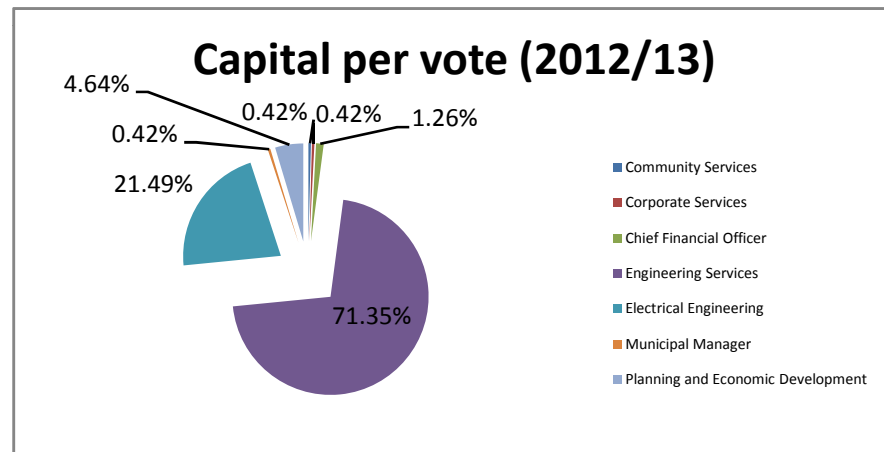
### 2012/13 Capital Funding by source

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



### 2012/13 Capital Allocation by vote

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



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

KPA/ Theme	Strategic Objective	Programme	Strategic KPI	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Target Dec '12	Target Mar '13	Target Jun '13	Means of verification
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	Reporting only - no target	Reporting 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 applicable this quarter	Not applicable this quarter	R 25 000 000	Monthly reports
BSD	Improve access to sustainable and affordable services	Free Basic Services	% increase in households with access to free basic services		new indicator	Reporting only - no target	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 quarter	Not applicable this quarter	Not applicable this quarter	83%	Records of correspondence
BSD	Improve access to sustainable and affordable services	Free Basic Services	% Households with access to basic level of waste management services		10%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	11%	Solid waste Service schedules
BSD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	% reduction in road backlog		new indicator	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	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 quarter	Not applicable this quarter	Not applicable this quarter	100%	Monthly reports
BSD	Optimise infrastructure investment and services	Maintenance of municipal assets	% operational budget spent on repairs and maintenance		actual awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	18.9%	Maintenance Expenditure Statement



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

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

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

KPA/ Theme	Strategic Objective	Programme	Strategic KPI	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Target Dec '12	Target Mar '13	Target Jun '13	Means of verification
GG	Effective and Efficient administration	Council Support	% of GTM Council resolutions implemented		Actual Awaited	100%	100%	100%	100%	Council annual program Resolution register
GG	Effective and Efficient administration	Fraud and Anti- corruption	# of cases of fraud and corruption reported		Actual Awaited	0	0	0	0	Fraud and Corruption reports
GG	Effective and Efficient administration	Fraud and Anti- corruption	% cases of fraud and corruption successfully dealt with		100%	100%	100%	100%	100%	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 administration	Performance monitoring and reporting		% capital projects within budget	Actual Awaited	100%	100%	100%	100%	Monthly reports
GG	Effective and Efficient administration	Performance monitoring and reporting		% of capital projects within time	Actual Awaited	100%	100%	100%	100%	Monthly reports
GG	Effective and Efficient administration	Performance monitoring and reporting		% of capital projects within specifications	Actual Awaited	100%	100%	100%	100%	Monthly reports
GG	Effective and Efficient administration	Regulatory Framework	# of By-laws gazetted		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	Reporting only - no target	Reporting only - no target	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 quarter	15	Not applicable this quarter	10	Risk register
GG	Effective and Efficient administration	Sound Governance	% of NDPG reports submitted in time		100%	100%	100%	100%	100%	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

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

KPA/ Theme	Strategic Objective	Programme	Strategic KPI	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Target Dec '12	Target Mar '13	Target Jun '13	Means of verification
GG	Effective and Efficient administration	Sound Governance		# of quarterly internal audit reports submitted to audit committee	4	1	2	3	4	Audit Risk Report Quarterly Audit reports
GG	Effective and Efficient administration	Sound Governance		# of Audit committee packs submitted 7 days before meeting	Actual Awaited	1	2	3	4	Acknowledgement of receipt & schedule of meetings
GG	Effective and Efficient administration	Sound Governance	% reduction in audit queries from AG		New indicator	Not applicable this quarter	100%	Not applicable this quarter	Not applicable this quarter	Audit Report
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	Effective and Efficient administration	Sound Governance		# of Outcome 9 reports submitted on time	4	4	1	2	3	Quarterly MTAS reports, Acknowledgement of receipt
GG	Effective and Efficient administration	Sound Governance	Audit opinion		Qualified	Not applicable this quarter	Unqualified audit opinion	Not applicable this quarter	Not applicable this quarter	Audit Report
GG / MFVM	Increase financial viability	Budget management	% of capital spent on projects as prioritised in IDP for specific year		100%	100%	100%	100%	100%	Expenditure report
GG / MFVM	Increase financial viability	Budget management	% of municipal budget spent		Actual Awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	100%	Monthly financial 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	Budget management	% increase in cost coverage		Actual Awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	0.11	Financial reports Financial viability calculations
GG / MFVM	Increase financial viability	Expenditure Management	% capital spent on upgrading municipal assets		Actual Awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	Budget report
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 AG queries and response dates

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

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

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

KPA/ Theme	Strategic Objective	Programme	Strategic KPI	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Target Dec '12	Target Mar '13	Target Jun '13	Means of verification
LED	Create Community beneficiation and empowerment opportunities	Poverty Reduction and empowerment	% reduction in unemployment		Actual Awaiting	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	5%	Unemployment Results from Stats SA or other accepted source
LED	Integrated developmental planning	2030 Vision Strategy	2030 Vision Strategy Developed and approved within required timeframe		new indicator	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	30-Jun	Council Minutes
LED	Integrated developmental planning	Integrated development planning	IDP credibility rating		Actual Awaiting	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	High	DLGH report
LED	Integrated developmental planning	Integrated development planning	Timeous submission of draft IDP to COGHSTA		31-Mar	Not applicable this quarter	Not applicable this quarter	31 March '12	Not applicable this quarter	Acknowledgement of receipt
LED	Integrated developmental planning	Integrated development planning		Timeous adoption of IDP	Actual Awaiting	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	31-May	Council Minutes
LED	Integrated developmental planning	Integrated development planning		Timeous adoption of SDBIP	Actual Awaiting	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	30-Jun	SDBIP signed by Mayor
LED	Integrated developmental planning	Integrated Development Planning		# of IDP Technical Committee meetings	Actual Awaiting	2	4	5	6	Minutes & attendance registers of Steering Committee meetings
LED	Integrated developmental planning	Integrated Development Planning		# of IDP steering Committee meetings	Actual Awaiting	2	4	5	6	Minutes & attendance registers of Steering Committee meetings
LED	Integrated developmental planning	Integrated Development Planning		# of IDP Rep forum meetings	Actual Awaiting	2	4	5	6	Minutes & Attendance registers of Rep forum meetings
LED	Integrated developmental planning	Integrated Spatial Development	# Capital projects implemented in SDF nodes		new indicator (IDP)	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	Revised SDF vs Capital Expenditure
LED	Integrated developmental planning	Integrated Spatial Development	% of capital spent on projects as prioritised in IDP for specific year		100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	IDP list of capital projects & Budget report

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

KPA/ Theme	Strategic Objective	Programme	Strategic KPI	Departmental KPI	Baseline (end June 2012)	Target Sept '12	Target Dec '12	Target Mar '13	Target Jun '13	Means of verification
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%	Not applicable this quarter	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%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Signed Performance Plans Managers

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

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
BSD	Optimise infrastructure investment and services	Infrastructure Planning	Infrastructure Development Plans	30/06/2013			Monitor the drafting of the Infrastructure Development plans (Water, Sewer, Roads, Parks & Cemetery master plans)	Monitor the drafting of the Infrastructure Development plans (Water, Sewer, Roads, Parks & Cemetery master plans)	Monitor the drafting of the Infrastructure Development plans (Water, Sewer, Roads, Parks & Cemetery master plans)	Monitor the drafting of the Infrastructure Development plans (Water, Sewer, Roads, Parks & Cemetery master plans)	Correspondence with Directors Progress Reports
BSD	Optimise infrastructure investment and services	Municipal assets	Furniture - MM	30/06/2013		R 500 000	Procure furniture for the Office of the Municipal Manager	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Invoice & Proof of payment
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	Water Service Authority	30/06/2013			Follow-up with COGSTA on progress with GTM Service Authority Status recommendation and report progress	Follow-up with COGSTA on progress with GTM Service Authority Status recommendation and report progress	Follow-up with COGSTA on progress with GTM Service Authority Status recommendation and report progress	Follow-up with COGSTA on progress with GTM Service Authority Status recommendation and report progress	Correspondence
BSD	Promote environmental sound practices and social development	Disaster management	Disaster response and recovery	30/06/2013			Develop a response and recovery plan for GTM based on the district plan	Submit GTM response and recovery plan to Council for approval	Train departments on the implementation of the Response and recovery plan	Train departments on the implementation of the Response and recovery plan	GTM Response & Recovery plan Council minutes Training attendance register
BSD	Promote environmental sound practices and social development	Disaster management	Disaster Risk Reduction	30/06/2013			Update the Disaster & Emergency Plan and submit to Management for approval. Arrange Disaster risk awareness campaign to cover all wards	Arrange Disaster risk awareness campaign to cover all wards	Arrange Disaster risk awareness campaign to cover all wards	Arrange Disaster risk awareness campaign to cover all wards	Management Minutes Disaster & Emergency Plan approval -Awareness campaign report
BSD	Promote environmental sound practices and social development	Disaster management	Institutional Capacity for Disaster management	30/06/2013			Build capacity of Disaster Management unit and ensure attendance of Advisory Forum & Technical Committees.	Build capacity of Disaster Management unit and ensure attendance of Advisory Forum & Technical Committees.	Build capacity of Disaster Management unit and ensure attendance of Advisory Forum & Technical Committees.	Build capacity of Disaster Management unit and ensure attendance of Advisory Forum & Technical Committees.	Council Minutes for 2011/12 Disaster management report
GG	Effective and Efficient administration	Fraud & Anti-corruption	Anti-corruption strategy implemented	30/06/2013			Not applicable this quarter	Submit draft strategy to Council for adoption	Develop terms of reference for establishment of Council Anti-corruption committee	Anti-Corruption Strategy Approved Anti-Corruption committee established	Anti-corruption strategy Minutes of Anti-corruption committee meetings

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

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
GG	Effective and Efficient administration	Fraud & Anti-corruption	Corruption and Maladministration	30/06/2013			Ensure that an Anti-corruption committee is established	Monitor administration to curb corruption and maladministration.	Monitor administration to curb corruption and maladministration.	Monitor administration to curb corruption and maladministration.	Correspondence Response to Internal Audit Reports Council Resolution
GG	Effective and Efficient administration	Information management	<i>Integrated Management Information System (IMIS/GIS)</i>	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	Appoint service Provider for the development of a IMIS	Monitor the development of a IMIS	Correspondence with Departments TOR SLA for 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	<i>Risk assessment and monitoring</i>	30/06/2013			Update risk assessment and prevention mechanisms on a quarterly basis. Monitor risks in all Departments and report to Risk Management Committee	Update risk assessment and prevention mechanisms on a quarterly basis. Monitor risks in all Departments and report to Risk Management Committee	Update risk assessment and prevention mechanisms on a quarterly basis. Monitor risks in all Departments and report to Risk Management Committee	Update risk assessment and prevention mechanisms on a quarterly basis. Finalise Combined assurance plan and submit to Council on an annual basis. Monitor risks in all Departments and report to Risk Management	Quarterly Risk Assessment Report Combined Assurance Plan Reports



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

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
GG	Effective and Efficient administration	Risk management	<i>Risk management awareness</i>	30/06/2013			Sensitise management timeously of the need to perform risk assessments	Conduct training sessions with senior and middle management to familiarise them with risk management principles and practices	Conduct training sessions with senior and middle management to familiarise them with risk management principles and practices	Conduct training sessions with senior and middle management to familiarise them with risk management principles and practices	Training session attendance registers
GG	Effective and Efficient administration	Risk management	<i>Risk management implementation plan</i>	30/06/2013			Draft Risk Management implementation plan in line with the national framework and submit to council for approval by 30 July.	Ensure that Risk Management processes and reporting lines are established	Establish Risk Management Committee	Coordinate Risk Management committee meetings	Council minutes Communiques Risk Management Committee Establishment <i>minutes &amp; Minutes</i>
GG	Effective and Efficient administration	Risk management	<i>Risk regulatory framework</i>	30/06/2013			Customise national Risk Management policy and strategy to GTM circumstances	Customise national Risk Management policy and strategy to GTM circumstances	Submit customised Risk Management Policy to Council for approval	Submit customised Risk Management Strategy to Council for approval	Council minutes for Risk Policy & Risk Management Strategy
GG/MFVM	Effective and Efficient administration	Sound Governance	Audit Committee Support	30/06/2013			Provide administrative support to the Audit Committee by ensuring that the Agenda is Prepared, required documentation is submitted in time and minutes are prepared. Submit quarterly Internal <del>Audit reports</del>	Provide administrative support to the Audit Committee by ensuring that the Agenda is Prepared, required documentation is submitted in time and minutes are prepared. Submit quarterly Internal <del>Audit reports</del>	Provide administrative support to the Audit Committee by ensuring that the Agenda is Prepared, required documentation is submitted in time and minutes are prepared. Submit quarterly Internal <del>Audit reports</del>	Provide administrative support to the Audit Committee by ensuring that the Agenda is Prepared, required documentation is submitted in time and minutes are prepared. Submit quarterly Internal <del>Audit reports</del>	AC Agendas Minutes of meetings Quarterly reports
GG	Effective and Efficient administration	Sound Governance	Council Resolution Implementation	30/06/2013			Monitor the implementation of Council resolutions. Keep register of progress	Monitor the implementation of Council resolutions. Keep register of progress	Monitor the implementation of Council resolutions. Keep register of progress	Monitor the implementation of Council resolutions. Keep register of progress	Resolution Register Implementation
LED	Integrated Developmental Planning	Integrated development planning	IDP stakeholder register	30/06/2013			Advertise for local stakeholders to register with GTM on the IDP stakeholder register. Updated register ready by 30 August '11	Monitor the attendance of IDP Representative Forum meetings by registered stakeholders and devise initiatives to encourage attendance	as per the approved programme	as per the approved programme	Advertisement Stakeholder Register Attendance Log

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

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
LED/ MTOD	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	<i>Cascade Performance Management System</i>	30/06/2013			Identify "best practice" municipalities to visit and study process of cascading individual PMS. Draft implementation guidelines. Appoint capable personnel in HR to manage process and appoint service provider	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.	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 Manual
LED/ MTOD	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Employee Performance Evaluation	30/06/2013			Conduct audit on 2011/12 Annual Individual Performance Report and submit report to MM & audit committee within 2 weeks	Not 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	Employee Performance Management	<i>Instilling Values and Culture of Discipline (10 Point plan)</i>	30/06/2013			Revise the existing 10 point plan to ensure that measurable targets are set. Monitor implementation	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			Draft implementation guidelines for institutional performance management in line with reporting requirements	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

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

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
LED/ MTOD	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation	30/06/2013			Ensure that annual assessment of all relevant employees in the Office of the MM is conducted. Ensure that the Annual Performance Evaluations for 2011/12 is concluded by 30 July.	Conduct an informal evaluation of 1st Quarter Performance of relevant employees in the Office of the MM and draft a report by 21 October	Ensure that a mid-year assessment of employee performance is conducted and a report drafted by 30 January '13	Ensure that an informal evaluation of 3rd Quarter Performance of relevant employees in the Office of the MM is conducted and a report drafted by 20 April	1st & 3rd Qtr Informal Departmental Individual Performance Report 2011/12 Individual Performance report 2012/13 Mid-year individual performance
SR/LED	Integrated Developmental Planning	2030 Vision Strategy	2030 Growth and development strategy	30/06/2013	R 500 000		Draft Specifications and project requirements	Advertise and appoint a service provider	Monitor data collection by service provider	1st Draft Strategy ready for discussion	2030 Growth and development strategy framework and guidelines
SR/LED	Integrated Developmental Planning	Integrated Development Planning	IDP implementation monitoring	30/06/2013			Monitor the implementation of the IDP by ensuring that Thrust meetings are held and that reports are discussed at Management. Attend meetings on request	Monitor the implementation of the IDP by ensuring that Thrust meetings are held and that reports are discussed at Management. Attend meetings on request	Monitor the implementation of the IDP by ensuring that Thrust meetings are held and that reports are discussed at Management. Attend meetings on request	Monitor the implementation of the IDP by ensuring that Thrust meetings are held and that reports are discussed at Management. Attend meetings on request	Thrust meeting reports
SR/LED	Integrated Developmental Planning	Integrated Development Planning	IDP review	30/06/2013			Draft Process plan and submit to Council by 30 July. Circulate community needs to departments and facilitate analysis phase review through the Representative Forum.	Conduct Strategic planning session and prioritise projects for next financial year. Submit project requests to Sector Departments.	Draft IDP to Council by 30 March. Submit draft IDP to COGHSTA within legislated timeframes	Advertise IDP for public input, consolidate inputs and present to Council by 30 May. Submit final IDP to COGHSTA within legislated timeframes	Council Minutes on Process Plan Progress report per phase Correspondence with Departments Council Minutes for IDP adoption
SR/LED	Integrated Developmental Planning	Integrated Development Planning	<i>IDP, Budget &amp; PMS alignment</i>	30/06/2013			Manage the drafting of the IDP and Budget. Ensure that the SDBIP is aligned to the IDP & Budget	Manage the drafting of the IDP and Budget. Ensure that the SDBIP is aligned to the IDP & Budget	Manage the drafting of the IDP and Budget. Ensure that the SDBIP is aligned to the IDP & Budget	Manage the drafting of the IDP and Budget. Ensure that the SDBIP is aligned to the IDP & Budget	Correspondence Audit report

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

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	Improve access to sustainable and affordable services	Electricity Infrastructure	% households earning less than R1100 with access to basic electricity (registered as indigents)	33.40	Reporting only - no target	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 than R1100 (indigent) served with free basic electricity	25.41	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reports & correspondence
BSD	Improve access to sustainable and affordable services	Free Basic Services	Nr of households with access to free basic electricity	6714	not applicable this quarter	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 development	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%	Departmental Resolution register
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 Finance Departmental monthly reports submitted on time	12	3	6	9	12	Monthly, quarterly, half yearly and annual reports

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

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	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 & corresponding 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 Departmental 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 Departmental 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	<i>Final budget tabled before Council by within legislated timeframes</i>		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	31-May	Council resolution
GG / MFVM	Increase financial viability	Budget management	<i>Annual Adjustment budget approved by Council within legislated timeframes</i>		Not applicable this quarter	Not applicable this quarter	end February '13	Not applicable this quarter	Council resolution
GG / MFVM	Increase financial viability	Budget management	<i>Cost coverage ratio</i>	3.37	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	0.8	Financial reports Financial viability calculations

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

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	Budget management	<i>Debt coverage ratio</i>	12.88	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	30	Financial reports Financial viability calculations
GG / MFVM	Increase financial viability	Expenditure Management	% of Loan amount utilised for capital projects	100%	Reporting only - no target	100%	Reporting only - no target	100%	Correspondence, Capital project payment records
GG / MFVM	Increase financial viability	Expenditure Management	<i>% decrease in municipal budget variance</i>	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 quarter	17%	MTAS reports
GG / MFVM	Increase financial viability	Financial reporting	<i>Timeous submission of annual financial statements</i>	31-Aug-11	31-Aug-12	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Acknowledgment 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

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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	<i>Increase in number of households billed</i>	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 quarter	Not applicable this quarter	Not applicable this quarter	R 230 000 000	Financial Statements
GG / MFVM	Increase financial viability	Revenue Management	Average % Payment rate for municipal area	92%	90%	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	<i>Outstanding service debtors to revenue ratio</i>	actual awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	50%	Financial reports Financial viability calculations
GG / MFVM	Increase financial viability	Revenue Management	% reduction in rates and services billed, not recovered	actual awaited	0.25%	0.5%	0.75%	1%	Quarterly Revenue reports

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

KPA/ Theme	Strategic Objective	Programme	Departmental KPI	Baseline (end June 2012)	Target Sept '12	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	<i>Number of indigents registered</i>	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 government	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/ 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	Integrated Developmental Planning	Integrated Development planning	5 Year Capital Investment framework	30/06/2013			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	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 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 Clean Audit Action plan	Council Minutes approving Audit Action Plan Audit Report & Management report
GG/ MFVM	Increase Financial Viability	Financial viability	5 Year Financial Plan	30/06/2013			Not applicable this quarter	Assess financial performance during 2010/11 and draft 5-Year Financial Plan accordingly	Submit 5 Year Financial plan to the MM for inclusion in the draft IDP.	Not applicable this quarter	5 Year Financial Plan Correspondence
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 acquisition of loans and short term investments. Report monthly	Monitor budget to actual expenditure, cashflow and the acquisition of loans and short term investments. Report monthly	Monitor budget to actual expenditure, cashflow and the acquisition of loans and short term investments. Report monthly	Monitor budget to actual expenditure, cashflow and the acquisition of loans and short term investments. Report monthly	Budget report
GG/ MFVM	Increase Financial Viability	Financial Viability	GRAP Training and Financial System improvement	30/06/2013	R 200 000		Comprehensive system analysis and official training	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 2 400 000		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 200 000		Monitor the registration and evaluation of indigents applications. Review of indigent policy and workshop with stakeholders. Finalisation of indigent policy and submit to Council for approval	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**

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/ MFVM	Increase Financial Viability	Revenue Management	Investment management	30/06/2013			Keep monthly investment register and ensure that all cash available are invested in efficiently	Keep monthly investment register and ensure that all cash available are invested in efficiently	Keep monthly investment register and ensure that all cash available are invested in efficiently	Keep monthly investment register and ensure that all cash available are invested in efficiently	Investment register
GG/ MFVM	Increase Financial Viability	Revenue Management	Revenue enhancement	30/06/2013		R 1 000 000	Debt book cleaning, Credit control enhancement and data cleansing. Installation of prepaid meters at indigent households	Debt book cleaning, Credit control enhancement and data cleansing. Installation of prepaid meters at indigent households	Credit control enhancement and data cleansing. Installation of prepaid meters at indigent households	Credit control enhancement and data cleansing. Installation of prepaid meters at indigent households	Debt assessment report
GG/ MFVM	Increase Financial Viability	Revenue Management	Revenue enhancement Strategy	30/06/2013			Monitor implementation of the revenue enhancement strategy	Monitor implementation of the revenue enhancement strategy	Revise revenue enhancement strategy and submit to Council	Monitor implementation of the revenue enhancement strategy	Council Minutes Revised Revenue Enhancement strategy
GG/ MFVM	Increase Financial Viability	Revenue Management	Valuation Roll	30/06/2013	R 4 500 000		Balancing of valuation roll to system	Balancing of valuation roll to system	Finalise Draft Valuation Roll	Advertise valuation roll, finalise objection process and submit to Council for approval	Supplementary valuation roll TOR for Valuation roll review
GG/ MFVM	Increase Financial Viability	Supply chain management	Supply chain functionality improvement (MTAS)	30/06/2013			Draft a list of criteria to measure SCM functionality. Report quarterly on progress made on improving functionality. Review SCM Policy and submit to Council	Draft a list of criteria to measure SCM functionality. Report quarterly on progress made on improving functionality	Draft a list of criteria to measure SCM functionality. Report quarterly on progress made on improving functionality	Draft a list of criteria to measure SCM functionality. Report quarterly on progress made on improving functionality	Supply Chain Functionality Checklist SCM Policy Resolution
LED/ MTOD	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation	30/06/2013			Participate in the Annual Performance Assessment for 2011/12. Ensure that scoresheets are completed in time & POEs are complete	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) - Corporate Services Department

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	Develop and build skilled and knowledgeable workforce	Capacity building and Training	<i>R-value spent on training</i>	R 1 084 725	R 250 000	R 500 000	R 750 000	R 100 000	Budget reports
BSD	Develop and build skilled and knowledgeable workforce	Capacity building and Training	<i>Work place skills plan submitted to LGSETA within required timeframe</i>	30-Jun	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	30-Jun	Aknowledgement of receipt
BSD	Develop and build skilled and knowledgeable workforce	Capacity building and Training	<i># of Senior managers successfully completed CPMD, MFMP/ ELMDP Training</i>	21 Senior Managers & 6 Cllrs	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	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	<i># Industrial actions</i>	1	0	0	0	0	Referral letter of Industrial Action
BSD	Develop and build skilled and knowledgeable workforce	Labour Relations	<i># of Trained presiding officers</i>	5	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	35	Training attendance register
BSD	Develop and build skilled and knowledgeable workforce	Labour Relations	<i># of Trained prosecutors(initiators)</i>	5	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	35	Training attendance register
BSD	Develop and build skilled and knowledgeable workforce	Labour Relations	<i># of grievances successfully dealt with</i>	0	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	Grievance forms
BSD	Develop and build skilled and knowledgeable workforce	Labour Relations	<i># of disciplinary cases successfully dealt with</i>	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/ 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	Develop and build skilled and knowledgeable workforce	Labour Relations	<i>#of labour disputes resolved</i>	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	<i># of cases reported</i>	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	<i># of EAP cases successfully attended to annually</i>	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	<i># of media briefings arranged</i>	new indicator	2	3	4	6	Register of publications
GG	Develop effective and sustainable stakeholder relations	Communication	<i># of external newsletters produced</i>	actual awaited	1	2	3	4	Publications
GG	Develop effective and sustainable stakeholder relations	Communication	<i># of media reports and articles released</i>	actual awaited	6	12	18	24	Register of publications

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

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	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	<i>Number of monthly website updates</i>	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	No target - Reporting only	No target - Reporting only	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	No target - Reporting only	No target - Reporting only	No target - Reporting only	Izimbizo Report. Correspondence
GG	Develop effective and sustainable stakeholder relations	Public Participation	% of issues raised at Presidential Imbizo's resolved	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	<i># of Council meetings held</i>	actual awaited	1	2	3	4	Minutes and attendance registers

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

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	Council Support	# of Exco meetings held	actual awaited	6	12	18	24	Minutes 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

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

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	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

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

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/ 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 (09)	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



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

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/PP	Develop effective and sustainable stakeholder relations	Ward Committees	<i># of quarterly feedback mass meetings</i>	actual awaited	34	68	102	136	Minutes & Attendance Register of Mass meetings
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	<i>Level to which employee performance management has cascaded</i>	new indicator	3	4	4	4	Performance Plans for level 4
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	% of CORP Manager's with signed performance plans by 31 July	100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Signed Performance Plans

### Quarterly targets per Project - Corporate Services Department

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	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 audio 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 1 000 000		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			Implement Career Management and Retention policy upon approval	Implement Career Management and Retention policy upon approval	Implement Career Management and Retention policy upon approval	Implement Career Management and Retention policy upon approval	Council Resolution Career Management and Retention Policy
GG/MTOD	Attract and retain the best human capital to become employer of choice	Human Resource Management	Personel Provisioning	30/06/2013			Revise Personnel Provisioning policy .	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	Communication	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/ 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	Develop effective and sustainable stakeholder relations	Communication	Municipal Audio System	30/06/2013		R 60 000	Not applicable this quarter	Acquisition of an Audio system	Not applicable this quarter	Not applicable this quarter	Proof of purchase
GG	Develop effective and sustainable stakeholder relations	Communication	Municipal Branding Equipment	30/06/2013		R 100 000	Procure branding equipment. Utilise branding equipment and municipal flag to market GTM at all events	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 purchase
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 purchase
GG	Develop effective and sustainable stakeholder relations	Intergovernmental relations	Municipal IGR	30/06/2013	R 50 000		Ensure regular attendance of IGR meetings and implementation of resolutions	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	Minutes and attendance registers of NDPG meetings
GG	Effective and Efficient administration	Legal support	Arbitration and litigation	30/06/2013			Represent Council in Arbitration and Conciliation report outcome	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

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-engineering	Complete Job evaluations	Draft Institutional Plan and submit to Council with draft IDP	Finalise institutional plan and 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 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	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 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
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

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 development	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 development	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/ 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 condoms distributed	0	Reporting only - no target	Reporting only - no target	Reporting only - no target	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	Reporting only - no target	Reporting only - no target	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	Reporting only - no target	Reporting only - no target	Reporting only - no target	Consolidated Job creation reports
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	# of Jobs created by Municipal Capital projects for women	Awaiting actual	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	Consolidated Job creation reports
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	# of Jobs created by Municipal Capital projects for disabled persons	Awaiting actual	Reporting only - no target	Reporting only - no target	Reporting only - no target	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	Target Dec '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	Management and Administration	# of departmental meetings	0	1	2	3	4	Minutes and Attendance registers of Departmental meetings
GG	Effective and Efficient administration	Performance monitoring and reporting	# of Office of the Mayor Departmental monthly reports submitted on time	N/A	3	6	9	12	Monthly, quarterly, half yearly and annual reports
GG	Effective and Efficient administration	Sound Governance	% of Internal Audit queries responded to within 10 days	100%	100%	100%	100%	100%	Register of Internal Audit queries & corresponding reports
GG / MFVM	Increase financial viability	Budget management	% 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**

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	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	<i>HIV/AIDS mainstreaming</i>	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**

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
	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	Preparations for Annual Men's Indaba	Agenda & Attendance Register
BSD	Promote environmentally sound practices and social development	Youth, Gender & Disability support	Relaunch Of SAWID	30/06/2013	R 40 000		Not applicable this quarter	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			Ensure effective administration in the Office of 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			Ensure effective administration in the Office of the Mayor by providing administrative and logistical support	Ensure effective administration in the Office of the Mayor by providing administrative and logistical support	Ensure effective administration in the Office of the Mayor by providing administrative and logistical support	Ensure effective administration in the Office of the Mayor by providing administrative and logistical support	Monthly Activity Reports
GG	Effective and Efficient administration	Council Support	Office of the Speaker Support	30/06/2013			Ensure effective administration in the Office of the Speaker. Coordinate Administrative support in terms of Public Participation	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			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

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

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	Improve access to sustainable and affordable services	Electricity Infrastructure	<i>Nr of households with access to basic (or higher) electricity</i>	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	<i>MVA Electricity available (town) (firm capacity)</i>	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	<i>MVA Electricity available (outlying) (firm capacity)</i>	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/ 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	Electricity network upgrade and maintenance	R-value electricity maintenance	R 19 646 538	R 4 911 634.50	R 9 823 269	R 14 734 903.50	R 19 606 539	Budget expenditure
GG	Effective and Efficient administration	Council Support	% of Departmental Council resolutions implemented	100%	100%	100%	100%	100%	Departmental Resolution register
GG	Effective and Efficient administration	Management and Administration	# of departmental meetings	2	0	1	1	2	Minutes and Attendance registers of Departmental meetings
GG	Effective and Efficient administration	Performance monitoring and reporting	# of Electrical Engineering Departmental monthly reports submitted on time	12	3	6	9	12	Monthly, quarterly, half yearly and annual reports
GG	Effective and Efficient administration	Sound Governance	% of Internal Audit queries responded to within 10 days	100%	100%	100%	100%	100%	Register of Internal Audit queries & corresponding reports
GG / MFVM	Increase financial viability	Budget management	% of departmental budget spent	98%	25%	50%	75%	100%	Monthly financial budget reports
GG / MFVM	Increase financial viability	Expenditure Management	% of capital budget for electricity spent	97%	10%	20%	50%	100%	Approved Departmental budget 31 May 2010
GG / MFVM	Increase financial viability	Financial reporting	% of AG queries responded to within 2 working days		Not applicable this quarter	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	Bi-annual Asset verification checklist
LED	Integrated developmental planning	Integrated Spatial Development	% of departmental capital spent in the priority areas identified in Spatial Development Framework	100%	100%	100%	100%	100%	Revised SDF vs Capital Expenditure

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

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
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	% of EED Manager's with signed performance plans by 31 July	100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Signed Performance Plans
	Improve access to sustainable and affordable services	Electricity Infrastructure	# of new household connections in villages (DOE grant)	1 015	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1349	Project progress reports

### Quarterly targets per Project - Electrical Engineering Department

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
BSD	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Capacity to Rainbow Chickens (phase 1)	30/06/2013		R 1 000 000	Monitor and approve the Design and procurement of contractor by Rainbow Chickens	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 Mandiakazi (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 Mokomoljie (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

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	Electricity network upgrade and maintenance	Electricity network upgrading	30/06/2013		R 5 000 000	Allocate funding acquired through service contribution payments to projects for increased capacity.	Allocate funding acquired through service contribution payments to projects for increased capacity	Allocate funding acquired through service contribution payments to projects for increased capacity	Allocate funding acquired through service contribution payments to projects for increased capacity	Allocate funding acquired through service contribution payments to projects for increased capacity
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 lines 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 investment and services	Electricity network 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	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation	30/06/2013			Participate in the Annual Performance Assessment for 2011/12. Ensure that scoresheets are completed in time & POEs are complete	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) - Engineering Services Department

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	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	m <sup>3</sup> increase of water quota	actual awaited	2.4 million m <sup>3</sup>	2.4 million m <sup>3</sup>	2.4 million m <sup>3</sup>	3.8million m <sup>3</sup>	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

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

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 and maintenance	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



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

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	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 quarter	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 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/MFMA	Financial Viability	Budget management	% MIG funding spent	actual awaited	10%	50%	75%	100%	Budget printout
LED	Create Community beneficiation and empowerment opportunities	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 local government	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

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

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
LED	Create Community beneficiation and empowerment opportunities	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 local government	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

### Quarterly targets per Project - Engineering Services Department

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

### Quarterly targets per Project - Engineering Services Department

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

### Quarterly targets per Project - Engineering Services 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	Maintenance and upgrading of municipal buildings	Civic Centre and Community Services painting	30/06/2013	R 400 000		Compile specifications and schedule of quantities for painting the internal walls Civic Centre and obtain quotations by 30 September	Finalise quotations and appoint contractor for painting the civic centre. Implement painting programme as per the implementation plan to be completed by 15 December	Not applicable this quarter	Not applicable this quarter	Project progress reports
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	Conduct emergency maintenance as and when the need requires on all municipal buildings and assets (Including Pioneers Old aged homes & the	Conduct emergency maintenance as and when the need requires on all municipal buildings and assets (Including Pioneers Old aged homes & the	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	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.	Not applicable this quarter	Not applicable this quarter	Project progress reports

### Quarterly targets per Project - Engineering Services Department

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
BSD	Optimise infrastructure investment and services	Maintenance and upgrading of municipal buildings	Tiling of Tzaneen Library	30/06/2013	R 200 000		Not applicable this quarter	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	<i>Replacing Aircon and furniture in Engineering Department</i>	30/06/2013		R 500 000	Draft specifications 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 (roll over)	Planning and design of Rates hall changes	Ensure that Rates Hall is secured and Morphy Access Control System is installed. Liaise with Safety & Security	Hand over the Morphy Access system to the CSD (Safety & Security) for managing the system	Not applicable this quarter	Project progress reports
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 & reports
BSD	Optimise infrastructure investment and services	Municipal assets	<i>Capital Equipment</i>	30/06/2014		R 150 000	Source Quotations for the purchasing of Fuel tankers, brush cutters and pruners	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	<i>Tzaneen Airfield Fencing</i>	30/06/2013		R 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

### Quarterly targets per Project - Engineering Services Department

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

### Quarterly targets per Project - Engineering Services Department

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	BlueDrop Water Certification (BDC)	30/06/2013			Maintain blue drop status by monitoring compliance to SANS 241:2011 at Tzaneen & Letsitele water system. Develop water safety plans and policies for Nkowankowa and Lenyenye to secure BDC	Maintain blue drop status by monitoring compliance to SANS 241:2011 at Tzaneen & Letsitele water system. Develop water safety plans and policies for Nkowankowa and Lenyenye to secure BDC	Maintain blue drop status by monitoring compliance to SANS 241:2011 at Tzaneen & Letsitele water system. Develop water safety plans and policies for Nkowankowa and Lenyenye to secure BDC	Maintain blue drop status by monitoring compliance to SANS 241:2011 at Tzaneen & Letsitele water system. Develop water safety plans and policies for Nkowankowa and Lenyenye to secure BDC	Water Quality reports Policies
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 activities to ensure adherence to SANS 241:2011	Develop plans for waste water management to secure GDC for Tzaneen & Nkowankowa and Lenyenye. Monitor activities to ensure adherence to SANS 241:2011	Develop plans for waste water management to secure GDC for Tzaneen & Nkowankowa and Lenyenye. Monitor activities to ensure adherence to SANS 241:2011	Develop plans for waste water management to secure GDC for Tzaneen & Nkowankowa and Lenyenye. Monitor activities to ensure adherence to SANS 241:2011	*Waste Water Management Plan *Waste Water Quality reports
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	Preparation of Laboratory for ISO 17025:2005 accreditation	30/06/2013	R 400 000		Development of laboratory policies	Training of laboratory personnel	Monitor Implementation of policy and laboratory operations	Monitor Implementation of policy and laboratory operations	Laboratory Policy Progress reports Laboratory activity reports
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	Operations and maintenance sewer (distribution networks)	30/06/2013	R 200 000		100% compliance to maintenance schedules. 25% expenditure	100% compliance to maintenance schedules. 25% expenditure	100% compliance to maintenance schedules. 25% expenditure	100% compliance to maintenance schedules. 25% expenditure	Maintenance Schedule Monthly report
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	Operations and maintenance water distribution network	30/06/2013	R 1 735 000		100% compliance to maintenance schedules. 25% expenditure	100% compliance to maintenance schedules. 50% expenditure	100% compliance to maintenance schedules. 75% expenditure	100% compliance to maintenance schedules. 100% expenditure	Maintenance Schedule Monthly report



### Quarterly targets per Project - Engineering Services Department

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	Operations and maintenance water purification	30/06/2013	R 675 000		100% compliance to maintenance schedules. 25% expenditure	100% compliance to maintenance schedules. 50% expenditure	100% compliance to maintenance schedules. 75% expenditure	100% compliance to maintenance schedules. 100% expenditure	Maintenance Schedule Monthly report
BSD	Optimise infrastructure investment and services	Water and Sewer maintenance and upgrade	Water Works (Upgrade of telemetric system)	30/06/2013	R 450 000		Not applicable this quarter	Upgrading of telemetric system completed	Not applicable this quarter	Not applicable this quarter	Project progress reports
LED	Create a stable and enabling economic environment by attracting suitable investors	Building control	Building plan approvals and inspections	30/06/2013			Monitor building control services ensure that building plans are approved and inspections done and clients given feedback within the required timeframes.	Monitor building control services ensure that building plans are approved and inspections done and clients given feedback within the required timeframes.	Monitor building control services ensure that building plans are approved and inspections done and clients given feedback within the required timeframes.	Monitor building control services ensure that building plans are approved and inspections done and clients given feedback within the required timeframes.	Building control register of activities
LED	Create community beneficiation and empowerment opportunities	Extended Public Works	Facilitating EPWP	30/06/2013	R 935 000		Monitor progress with the implementation of EPWP and report progress to Council on a monthly basis. Submit job creation statistics to PED	Monitor progress with the implementation of EPWP and report progress to Council on a monthly basis. Submit job creation statistics to PED	Monitor progress with the implementation of EPWP and report progress to Council on a monthly basis. Submit job creation statistics to PED	Monitor progress with the implementation of EPWP and report progress to Council on a monthly basis. Submit job creation statistics to PED	Monthly EPWP reports Incentive agreement
LED/ MTOD	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation	30/06/2013			Participate in the Annual Performance Assessment for 2011/12. Ensure that scoresheets are completed in time & POEs are complete	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

### Quarterly targets per Project - Engineering Services Department

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

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

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	Effective and Efficient administration	Safety and Security	% reduction in R-value of Council property lost through theft and damages by year end	new indicator	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	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

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

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	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

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

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	Financial Viability	Free Basic Services	R-Value of Free Basic waste removal to affected households	actual awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	R 3 800 000	Revenue reports
GG	Effective and Efficient administration	Council Support	% of Departmental Council resolutions implemented	100%	100%	100%	100%	100%	Departmental Resolution register
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 Community Services Departmental monthly reports submitted on time	12	3	6	9	12	Monthly, quarterly, half yearly and annual reports
GG	Effective and Efficient administration	Safety and Security	R-value of council property lost through theft and damages	actual awaited	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	Theft & damages register
GG	Effective and Efficient administration	Safety and Security	# of internal theft cases reported	actual awaited	0	0	0	0	Theft register
GG	Effective and Efficient administration	Safety and Security	# of personnel/visitor cards issued per annum	2800	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	Security Register
GG	Effective and Efficient administration	Safety and Security	# complaints received with regard to the non-availability of security	20	0	0	0	0	Complaints register
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	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
LED	Integrated developmental planning	Integrated Spatial Development	% of departmental capital spent in the priority areas identified in Spatial Development Framework	100%	100%	100%	100%	100%	Revised SDF vs Capital Expenditure

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

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
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	% of CSD Manager's with signed performance plans by 31 July	100%	100%	100%	Not applicable this quarter	Not applicable this quarter	Signed Performance Plans
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	% of CSD Manager's with signed performance plans by 31 July	100%	100%	100%	Not applicable this quarter	Not applicable this quarter	Signed Performance Plans

### Quarterly targets per Project - Community Services Department

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

### Quarterly targets per Project - Community Services Department

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	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)	Additional roadblocks 2 (Drunken driving Blitz)	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	Conduct road safety education campaigns at rural schools. Report schools attendance in monthly reports	Conduct road safety education campaigns at rural schools. Report schools attendance in monthly reports	Conduct road safety education campaigns at rural schools. Report schools attendance in monthly reports	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 traffic is controlled at schools on busy routes to ensure scholar safety. (Laerskool Tzaneen, Unicorn, Florapark & Nkowankowa & Rita)	Ensure that road traffic is controlled at schools on busy routes to ensure scholar safety. (Laerskool Tzaneen, Unicorn, Florapark & Nkowankowa & Rita)	Ensure that road traffic is controlled at schools on busy routes to ensure scholar safety. (Laerskool Tzaneen, Unicorn, Florapark & Nkowankowa & Rita)	Ensure that road traffic is controlled at schools on busy routes to ensure scholar safety. (Laerskool Tzaneen, Unicorn, Florapark & Nkowankowa & Rita)	Monthly Reports
BSD	Improve access to sustainable and affordable services	Waste management	Bulk Bin Waste Collections in Urban areas	30/06/2013	R 5 300 000		Monitor the collection of Bulk Bin waste in Tzaneen, Lenyene, Letsitele, Haenersburg, Nkowankowa ensure compliance to SLA. Report volumes removed	Monitor the collection of Bulk Bin waste in Tzaneen, Lenyene, Letsitele, Haenersburg, Nkowankowa ensure compliance to SLA. Report volumes removed	Monitor the collection of Bulk Bin waste in Tzaneen, Lenyene, Letsitele, Haenersburg, Nkowankowa ensure compliance to SLA. Report volumes removed	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 and report volumes	Monitor the composting of clean greens at the Landfill and report volumes	Monitor the composting of clean greens at the Landfill and report volumes	Consolidated monthly statistics
BSD	Improve access to sustainable and affordable services	Waste management	Contracted Kerbside collections	30/06/2013			Monitor Contracted Kerbside collections in Nkowankowa & Lenyene and ensure that services are provided as per the SLA	Monitor Contracted Kerbside collections in Nkowankowa & Lenyene and ensure that services are provided as per the SLA	Monitor Contracted Kerbside collections in Nkowankowa & Lenyene and ensure that services are provided as per the SLA	Monitor Contracted Kerbside collections in Nkowankowa & Lenyene and ensure that services are provided as per the SLA	Consolidated monthly statistics
BSD	Improve access to sustainable and affordable services	Waste management	Contracted Litterpicking	30/06/2013			Monitor Litterpicking in the outlying areas and ensure adherence to the route sheets for R/South & R/North	Monitor Litterpicking in the outlying areas and ensure adherence to the route sheets for R/South & R/North	Monitor Litterpicking in the outlying areas and ensure adherence to the route sheets for R/South & R/North	Monitor Litterpicking in the outlying areas and ensure adherence to the route sheets for R/South & R/North	Consolidated monthly statistics



### Quarterly targets per Project - Community Services Department

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
BSD	Improve access to sustainable and affordable services	Waste management	Health Care Waste Collections	30/06/2013			Monitor the collection of Health Care Waste. Report actual removals	Monitor the collection of Health Care Waste. Report actual removals	Monitor the collection of Health Care Waste. Report actual removals	Monitor the collection of Health Care Waste. Report actual removals	Consolidated monthly statistics
BSD	Improve access to sustainable and affordable services	Waste management	Landfill site operations	30/06/2013			Monitor Landfill site operations and ensure compliance license conditions	Monitor Landfill site operations and ensure compliance license conditions	Monitor Landfill site operations and ensure compliance license conditions	Monitor Landfill site operations and ensure compliance license conditions	Consolidated monthly statistics
BSD	Improve access to sustainable and affordable services	Waste management	Municipal Kerbside collections	30/06/2013			Monitor Municipal Kerbside collections in Tzaneen, Haenertsburg and Letsitele and ensure that route service schedules are adhered to. Report actual removal volumes	Monitor Municipal Kerbside collections in Tzaneen, Haenertsburg and Letsitele and ensure that route service schedules are adhered to. Report actual removal volumes	Monitor Municipal Kerbside collections in Tzaneen, Haenertsburg and Letsitele and ensure that route service schedules are adhered to. Report actual removal volumes	Monitor Municipal Kerbside collections in Tzaneen, Haenertsburg and Letsitele and ensure that route service schedules are adhered to. Report actual removal volumes	Consolidated monthly statistics
BSD	Improve access to sustainable and affordable services	Waste management	Municipal Litterpicking	30/06/2013			Monitor Litterpicking in Tzaneen, Letsitele, Haenertsburg & Nkowankowa and ensure adherence to route- sheets. Report on number of routes serviced	Monitor Litterpicking in Tzaneen, Letsitele, Haenertsburg & Nkowankowa and ensure adherence to route- sheets. Report on number of routes serviced	Monitor Litterpicking in Tzaneen, Letsitele, Haenertsburg & Nkowankowa and ensure adherence to route- sheets. Report on number of routes serviced	Monitor Litterpicking in Tzaneen, Letsitele, Haenertsburg & Nkowankowa and ensure adherence to route- sheets. Report on number of routes serviced	Consolidated monthly statistics
BSD	Improve access to sustainable and affordable services	Waste management	Pollution awareness calender	30/06/2013			Planning for Waste removal calender	Planning for Waste removal calender	Correspondence with ADDS4U	Distribution of Waste removal calender	Correspondence Waste Removal Calender
BSD	Improve access to sustainable and affordable services	Waste management	Public Toilets operations	30/06/2013			Monitor the implementation of the cleansing schedule for public toilets in Tzaneen(6), Nkowankowa(1), Letsitele(1), Lenyenye (1) and Haenertsburg (1)	Monitor the implementation of the cleansing schedule for public toilets in Tzaneen(6), Nkowankowa(1), Letsitele(1), Lenyenye (1) and Haenertsburg (1)	Monitor the implementation of the cleansing schedule for public toilets in Tzaneen(6), Nkowankowa(1), Letsitele(1), Lenyenye (1) and Haenertsburg (1)	Monitor the implementation of the cleansing schedule for public toilets in Tzaneen(6), Nkowankowa(1), Letsitele(1), Lenyenye (1) and Haenertsburg (1)	Consolidated monthly statistics
BSD	Improve access to sustainable and affordable services	Waste management	Recycling at source	30/06/2013			Manage the SLA of service provider	Manage the SLA of service provider	Manage the SLA of service provider	Manage the SLA of service provider	SLA Recycling statistics

### Quarterly targets per Project - Community Services Department

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
BSD	Improve access to sustainable and affordable services	Waste management	Regional Landfill site	30/06/2013			Liaise with Mopani District Municipality to facilitate the establishment of a regional landfill site.	Liaise with Mopani District Municipality to facilitate the establishment of a regional landfill site.	Liaise with Mopani District Municipality to facilitate the establishment of a regional landfill site.	Liaise with Mopani District Municipality to facilitate the establishment of a regional landfill site.	Correspondence with MDM Minutes of Meetings
BSD	Improve access to sustainable and affordable services	Waste management	Replacement of bins	30/06/2013			Replace depleted bins as and when required	Replace depleted bins as and when required	Replace depleted bins as and when required	Replace depleted bins as and when required	Proof of purchase
BSD	Improve access to sustainable and affordable services	Waste management	Solid waste Landfill audit	30/06/2013			Conduct internal audit of landfill by 30 September and continuously monitor compliance of license conditions	Conduct internal audit of landfill by 30 December and continuously monitor compliance of license conditions	Conduct internal audit of landfill by 30 March and continuously monitor compliance of license conditions	Ensure that an external audit of the landfill is conducted by 30 June. Conduct internal audit of landfill by 30 June and continuously monitor compliance of	Internal Audit reports (4) External Audit report
BSD	Improve access to sustainable and affordable services	Waste management	Village waste collection	30/06/2013			Prioritisation of 13 Waste Service Areas and Draft of individual SLA's	Submit prioritised list of WSA's to Council and submit to IDP for budgeting	Ensure inclusion in 2013/14 IDP for prioritisation		SLA Council Item
BSD	Improve access to sustainable and affordable services	Waste management	Waste Management mass containers - 10m <sup>3</sup> 6m <sup>3</sup>	30/06/2013		R 100 000	Draft Specifications for quotations, obtain quotations via Supply Chain	Technical evaluation and recommendations for purchasing	Place order for Skips	Supply by service provider	Specifications Proof of payment
BSD	Improve access to sustainable and affordable services	Waste management	Wise-up on Waste	30/06/2013			Arrange training for Eco Clubs at municipal training facility	Arrange training for Eco Clubs at municipal training facility	Arrange training for Eco Clubs at municipal training facility	Arrange training for Eco Clubs at municipal training facility	Training programme & attendance registers
BSD	Improve access to sustainable and affordable services	Waste management	Solid waste management contraventions	30/06/2013			Monitor issueing of Intention to Prosecute's. (ITP). Report number of ITP's issued. Submit to Law Enforcement	Monitor issueing of Intention to Prosecute's. (ITP). Report number of ITP's issued. Submit to Law Enforcement	Monitor issueing of Intention to Prosecute's. (ITP). Report number of ITP's issued. Submit to Law Enforcement	Monitor issueing of Intention to Prosecute's. (ITP). Report number of ITP's issued. Submit to Law Enforcement	ITP register
BSD	Optimise infrastructure investment and services	Maintenance and upgrade of cemeteries	Cemetery Management	30/06/2013			Maintain existing cemeteries and liaise with Land, Property and Housing Division for the acquisition of land for new cemeteries	Maintain existing cemeteries and liaise with Land, Property and Housing Division for the acquisition of land for new cemeteries	Maintain existing cemeteries and liaise with Land, Property and Housing Division for the acquisition of land for new cemeteries	Maintain existing cemeteries and liaise with Land, Property and Housing Division for the acquisition of land for new cemeteries	Maintenance Schedule, Records of correspondence

### Quarterly targets per Project - Community Services Department

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
BSD	Optimise infrastructure investment and services	Maintenance and upgrade of cemeteries	Cemetery Register (Rural)	30/06/2013			Train ward committee members on the utilisation of the cemetery 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 services	Maintenance and upgrading of municipal buildings	Expansion of storeroom at Nkowanowa DLTC	30/06/2013		R 40 000	Not applicable this quarter	Planning for alterations. Monitor Alterations to existing structure	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 Letsitele, Haenertsburg and Tzaneen Libraries	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 development	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 development	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 the IDP	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

### Quarterly targets per Project - Community Services Department

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
BSD	Promote environmentally sound practices and social development	Environmental management	Hawkers Esplanade - Letsitele	30/06/2013		R 70 000	Plan and design hawkers esplanade	Procure service provider	Construction of Hawkers Esplanade	Construction of Hawkers Esplanade	Plans, Designs & progress report
BSD	Promote environmentally sound practices and social development	Environmental management	Industrial impact management	30/06/2013			Evaluate industrial premises Respond to air pollution incidents Issue contravention notices and follow up on contraventions Attend training course for EMI's (Industrial)	Evaluate industrial premises Respond to air pollution incidents Issue contravention notices and follow up on contraventions Attend training course for EMI's (Industrial)	Evaluate industrial premises Respond to air pollution incidents Issue contravention notices and follow up on contraventions Attend training course for EMI's (Industrial)	Evaluate industrial premises Respond to air pollution incidents Issue contravention notices and follow up on contraventions Attend training course for EMI's (Industrial)	Monthly report
BSD	Promote environmentally sound practices and social development	Environmental management	Star grading system (Food handling premises monitoring)	30/06/2013			Evaluation of food handling premises Issue contravention notices and follow up on contraventions Issuing of certificates of acceptability	Evaluation of food handling premises Issue contravention notices and follow up on contraventions Issuing of certificates of acceptability	Evaluation of food handling premises Issue contravention notices and follow up on contraventions Issuing of certificates of acceptability. Host Food hygiene Seminar	Evaluation of food handling premises Issue contravention notices and follow up on contraventions Issuing of certificates of acceptability and star grading certificates	Monthly report Seminar Report
BSD	Promote environmentally sound practices and social development	Environmental management	Vector control	30/06/2013	R 6 500		Procurement of insecticide and implementation of vector control program	Implementation of vector control program	Procurement of insecticide and implementation of vector control program	Implementation of vector control program	Vector control program
BSD	Promote environmentally sound practices and social development	Environmental management	Water quality monitoring	30/06/2013	R 72 000		100% compliance to water quality monitoring schedule and 25% expenditure. Liaise with Dpt Water Affairs to roll out water Quality monitoring programme	100% compliance to water quality monitoring schedule and 50% expenditure. Liaise with Dpt Water Affairs to roll out water Quality monitoring programme	100% compliance to water quality monitoring schedule and 75% expenditure. Liaise with Dpt Water Affairs to roll out water Quality monitoring programme	100% compliance to water quality monitoring schedule and 100% expenditure. Liaise with Dpt Water Affairs to roll out water Quality monitoring programme	Water monitoring schedule Monthly reports Correspondence with DWA
BSD	Promote environmentally sound practices and social development	Environmental management	Wetland Management	30/06/2013			Assist with wetland management by ensuring alien vegetation control	Assist with wetland management by ensuring alien vegetation control	Assist with wetland management by ensuring alien vegetation control	Assist with wetland management by ensuring alien vegetation control	Wetland maintenance programme

### Quarterly targets per Project - Community Services Department

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
BSD	Promote environmentally sound practices and social development	Library Services	Annual GTM library Competition	30/11/2012	R 6,000 & Donations		Library competition drafted, announced & publicized	Competition 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.	2 Holiday programmes and 3 Book related arts and culture events arranged and hosted.	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 place	Ensure that accurate information services, continues user education, prompt lending services and balanced collection development takes place	Ensure that accurate information services, continues user education, prompt lending services and balanced collection development takes place	Ensure that accurate information services, continues user education, prompt lending services and balanced collection development takes place	Monthly reports
BSD	Promote environmentally sound practices and social development	Library Services	Computerised library lending function	30/06/2013	R 30 000		100% of Letsitele and Haenertsburg Library books barcoded. 60% of Tzaneen Library books barcoded	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 library books linked to SLIMS	SLIMS fully operation at Letsitele and Haenertsburg libraries. 100% of Tzaneen library books linked to SLIMS	Reports to DSAC

### Quarterly targets per Project - Community Services Department

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
BSD	Promote environmentally sound practices and social development	Maintenance and upgrade of parks and open spaces	Garden management	30/06/2013			Maintain all gardens, attend to complaints from the public and keep a register	Maintain all gardens, attend to complaints from the public and keep a register	Maintain all gardens, attend to complaints from the public and keep a register	Maintain all gardens, attend to complaints from the public and keep a register	Maintenance Schedule -Complaints register
BSD	Promote environmentally sound practices and social development	Maintenance and upgrade of parks and open spaces	Open space management	30/06/2013			Supervise service provider to ensure compliance to the SLA	Supervise service provider to ensure compliance to the SLA	Supervise service provider to ensure compliance to the SLA	Supervise service provider to ensure compliance to the SLA	Parks maintenance schedule
BSD	Promote environmentally sound practices and social development	Maintenance and upgrade of parks and open spaces	Sports and Recreation facility management	30/06/2013			Co-ordinate the maintenance of play apparatus, recreational facilities and stadiums	Co-ordinate the maintenance of play apparatus, recreational facilities and stadiums	Co-ordinate the maintenance of play apparatus, recreational facilities and stadiums	Co-ordinate the maintenance of play apparatus, recreational facilities and stadiums	Sport and Recreational Facility maintenance schedule
BSD	Promote environmentally sound practices and social development	Sport and recreation	GTM Jazz Festival	30/06/2013	R 1 000 000		Plan GTM Jazz festival, coordinate weekly planning meetings	Host GTM Jazz festival on the 6th of October '12		Plan GTM Jazz festival for 2013	Number of Tickets, sold, report, photos, advertisement
BSD	Promote environmentally sound practices and social development	Sport and recreation	Arts and Culture monitoring	30/06/2013	R 70 000		Organise workshop for new Arts and Culture Council to train them on requirements. Monitor preparations and implementation of Arts and Culture programme by Arts and Culture Council	Monitor preparations and implementation of Arts and Culture programme by Arts and Culture Council	Monitor preparations and implementation of Arts and Culture programme by Arts and Culture Council	Monitor preparations and implementation of Arts and Culture programme by Arts and Culture Council	Arts & Culture Programme Training attendance register Correspondence
BSD	Promote environmentally sound practices and social development	Sport and recreation	Sports and Recreation monitoring	30/06/2013	R 140 000		Monitor preparations and implementation of Sports programme by the Sport and Recreation Council	Monitor preparations and implementation of Sports programme by the Sport and Recreation Council	Monitor preparations and implementation of Sports programme by the Sport and Recreation Council	Monitor preparations and implementation of Sports programme by the Sport and Recreation Council	Attendance registers for proof of attendance. Programme and report.
BSD	Promote environmentally sound practices and social development	Sport and recreation	SAIMSA Games	30/06/2013	R 500 000		Co-ordinate and facilitate SAIMSA Games to b held during 22-29 September in Botswana	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Advertisements and Programmes , Reports and minutes.

### Quarterly targets per Project - Community Services Department

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
GG	Effective and Efficient administration	Regulatory Framework	Hawkers Policy & By-law	30/06/2013			Review Hawkers policy and By-law	Submit Hawkers Policy to Council for adoption and the By-law for public participation	Submit Hawkers Bylaw to CORP for gazetting		Council Resolution on Hawkers Policy
GG	Effective and Efficient administration	Safety and Security	Building Access control	30/06/2013			Ensure that access to all Council buildings are monitored and access controlled by managing the Security Service Provider. Manage Morphy access control system upon installation. Keep records of complaints regarding security	Ensure that access to all Council buildings are monitored and access controlled by managing the Security Service Provider. Manage Morphy access control system upon installation. Keep records of complaints regarding security	Ensure that access to all Council buildings are monitored and access controlled by managing the Security Service Provider. Manage Morphy access control system upon installation. Keep records of complaints regarding security	Ensure that access to all Council buildings are monitored and access controlled by managing the Security Service Provider. Manage Morphy access control system upon installation. Keep records of complaints regarding security	Security Monthly reports -Complaints Register -Morphy Access Control System functionality report
GG	Effective and Efficient administration	Safety and Security	Securing Council Property	30/06/2013			Ensure that Security Service Provider guard Council property. Keep record of all stolen property and follow all the necessary steps to report theft to the Police.	Ensure that Security Service Provider guard Council property. Keep record of all stolen property and follow all the necessary steps to report theft to the Police.	Ensure that Security Service Provider guard Council property. Keep record of all stolen property and follow all the necessary steps to report theft to the Police.	Ensure that Security Service Provider guard Council property. Keep record of all stolen property and follow all the necessary steps to report theft to the Police.	Security Monthly Reports -Stolen property register including case numbers
LED	Create a stable and enabling economic environment by attracting suitable investors	By-Law enforcement	Dog licenses and temporary advertisement	30/06/2013			Attend to and resolve all complaints received relating to Dog licenses and temporary advertisements. Keep a register of complaints	Attend to and resolve all complaints received relating to Dog licenses and temporary advertisements. Keep a register of complaints	Attend to and resolve all complaints received relating to Dog licenses and temporary advertisements. Keep a register of complaints	Attend to and resolve all complaints received relating to Dog licenses and temporary advertisements. Keep a register of complaints	Register of complaints regarding Dog licenses & Temporary advertisements
LED/ MTOD	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation	30/06/2013			Participate in the Annual Performance Assessment for 2011/12. Ensure that scoresheets are completed in time & POEs are complete	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 &	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) - Planning and Economic Development

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	Improve access to sustainable and affordable services	Human Settlements	# 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	Reporting only - no target	Reporting only - no target	Reporting only - no target	Job creation register
GG	Effective and Efficient administration	Council Support	% of Departmental Council resolutions implemented	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	1	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

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	Regulatory Framework	# of Departmental policies developed/reviewed	Actual Awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	8	1. Regulation of Spaza Shops policy 2. Tavern policy 3. Alienation of municipal owned land policy 4. Policy on Allocation and occupation of municipal houses 5. Prevention of illegal occupation of Land Policy 6. Pioneers Policy 7. Review of SDF 8. Housing Plan
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	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	Actual Awaited	Not applicable this quarter	100%	Not applicable this quarter	Not applicable this quarter	Register of Audit queries & corresponding reports
LED	Create a stable economic environment by attracting suitable investors	Economic Growth and Investment	# of GTEDA board meetings attended	Actual Awaited	1	2	3	4	Attendance Registers
LED	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	Not applicable this quarter	3	Reports from Project Manager

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

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
LED	Integrated developmental planning	Township Revitalisation	% of monthly NDPG reports submitted on time	Actual Awaited	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
LED/ MTOD	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	% of PED Manager's with signed performance plans by 31 July	100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Signed Performance Plans

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

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
BSD	Improve access to sustainable and affordable services	Human settlements	560 units for unblocking of the blocked project. Wards- 4,5,10,11,16,19,23,24,28,29, 30 and 34	30/06/2013	R 20 000		Verification of beneficiaries and effect changes on status quo report where possible	Continuous monitoring through meetings and site visits	Continuous monitoring through meetings and site visits	Continuous monitoring through meetings and site visits	Correspondence with COGHSTA Minutes and attendance registers Quarterly Council reports /items
BSD	Improve access to sustainable and affordable services	Human settlements	Acquisition of land parcels for development	30/06/2013		R 364 300	Liaise with all relevant stakeholders for the acquisition of land for the realisation of the 2030 vision (Berlyn, Pusela, Portion 36 & 37 of Hamawasha, Muhlaba's Location, Gelukaut Farm, Haenertsburg town, 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 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

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

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
BSD	Improve access to sustainable and affordable services	Human settlements	Low Cost housing - RDP Housing (333 units)	30/06/2013		COGHSTA	Completion of beneficiary lists and attach documents and details Submission of forms to COGHSTA Verification of beneficiaries Monitor project implementation	Monitor Projec implementation and report progress on the building of houses at the allocated villages	Monitor Projec implementation and report progress on the building of houses at the allocated villages	Monitor Projec implementation and report progress on the building of houses at the allocated villages	Report on Marirone (22), Mulati (20), Bordeaux (20), Serututung (20), Matsilapata (20), Ramotshinyadi (18), Moleketla (19), Nsako (10), Bonn(10), Rikhotsa (10), Mawa Block 6(10), Xihoko (10), Mookgo (10), Pharare (10), Ezekhanya(10), Makhubedung(10), Mogapeng(10), Ga-Wally(10), Nyakelani(10), Radoo (10), Ramotshinyadi(10), Burgersdorp (8), Rwanda (6), Mkambako (4), Mugwazeni (4), Fobeni (3), Nyakelang (3), Motupa (2), Nwajaheni(2), Mandlakazi (2), Lefara(2), Maramofase (2), Bokhuta (1), Mapitlula (1), Radoo (1), Myakayaka (1), Runnymede(1), Sunnyside(1), Mariveni(1), Relela(1), Pulanen(1), Dan(1).
BSD	Improve access to sustainable and affordable services	Human settlements	Pioneer housing administration	30/06/2013			Allocation and administration of tenants. Attend to queries and complaints	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	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

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

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
GG	Effective and Efficient administration	Information management	Archiving (Filing) for PED	30/06/2013		R 60 000	Establish nature of filing system required at Town Managers Offices in conjunction with Records	Establish filing system with the assistance of the Records section	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 5 000 000	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	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			Identify available land for alienation. Manage the alienation of sites. Prepare documentation for the servicing of sites and implementation to ESD and submit to CFO for advertising and awarding of bids.	Identify available land for alienation and submit proposals and recommendations to Director PED by 31 October 2012. Manage the alienation of sites. Identify available land for alienation. Prepare documentation for the servicing of sites and implementation to ESD and submit to CFO for advertising and awarding of bids.	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

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

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
LED	Create community beneficiation and empowerment opportunities	Agriculture	Land Reform/Agriculture project support	30/06/2013	R 100 000		Facilitate land reform forum meeting Attend monthly and quarterly meetings for identified agricultural projects and facilitate services to be provided to the identified projects (Tours, Mokgolobotho, Sapekoe, Banareng, Bathlabine, Kgatle, Mkomomonto, Maitjeng and Balepye). Engage stakeholder in freight study through DRT and support during events	Facilitate land reform forum meeting Attend monthly and quarterly meetings for identified agricultural projects and facilitate services to be provided to the identified projects (Tours, Mokgolobotho, Sapekoe, Banareng, Bathlabine, Kgatle, Mkomomonto, Maitjeng and Balepye). Engage stakeholder in freight study through DRT and support during events	Facilitate land reform forum meeting Attend monthly and quarterly meetings for identified agricultural projects and facilitate services to be provided to the identified projects (Tours, Mokgolobotho, Sapekoe, Banareng, Bathlabine, Kgatle, Mkomomonto, Maitjeng and Balepye). Engage stakeholder in freight study through DRT and support during events	Facilitate land reform forum meeting Attend monthly and quarterly meetings for identified agricultural projects and facilitate services to be provided to the identified projects (Tours, Mokgolobotho, Sapekoe, Banareng, Bathlabine, Kgatle, Mkomomonto, Maitjeng and Balepye). Engage stakeholder in freight study through DRT and support during events	Monthly reports Minutes & agendas
LED	Create community beneficiation and empowerment opportunities	Agriculture	Renovation of Sapekoe staff compound	30/06/2013	R 1 000 000		Report on progress with the implementation of the Renovation of the Sapekoe staff compound by GTEDA	Report on progress with the implementation of the Renovation of the Sapekoe staff compound by GTEDA	Report on progress with the implementation of the Renovation of the Sapekoe staff compound by GTEDA	Report on progress with the implementation of the Renovation of the Sapekoe staff compound by GTEDA	GTEDA Progress reports
LED	Create community beneficiation and empowerment opportunities	Community Works	Community works support	30/06/2013			Facilitation and identification of areas for the implementation of community works programme. Chair meetings of Reference Committee. Report quarterly on jobs created through the CWP	Support, attend and chair meetings and liaise with internal departments regarding the implementation and maintenance of the identified projects. Report quarterly on jobs created through the CWP	Support, attend and chair meetings and liaise with internal departments regarding the implementation and maintenance of the identified projects. Report quarterly on jobs created through the CWP	Support, attend and chair meetings and liaise with internal departments regarding the implementation and maintenance of the identified projects. Report quarterly on jobs created through the CWP	Quarterly Job reation report Correspondence Minutes of meetings and attendance registers

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

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
LED	Create community beneficiation and empowerment opportunities	Enterprise Development (SMME support)	Commercialisation of the Tzaneen Airfield	30/06/2013			Liaise with MDM on implementing the Airfield Feasibility study	Liaise with MDM on implementing the Airfield Feasibility study	Liaise with MDM on implementing the Airfield Feasibility study	Liaise with MDM on implementing the Airfield Feasibility study	Correspondence
LED	Create community beneficiation and empowerment opportunities	Enterprise Development (SMME support)	GTEDA Sustainability	30/06/2013	R 2 500 000		Provide continuous support to GTEDA to ensure self-sustainability. Attend board and monthly meetings as per invitation and schedule. Monitor implementation of SLA. Monitor progress with Business Support hub	Provide continuous support to GTEDA to ensure self-sustainability. Attend board and monthly meetings as per invitation and schedule. Monitor adherence to SLA	Provide continuous support to GTEDA to ensure self-sustainability. Attend board and monthly meetings as per invitation and schedule. Monitor adherence to SLA	Provide continuous support to GTEDA to ensure self-sustainability. Attend board and monthly meetings as per invitation and schedule. Monitor adherence to SLA	Monthly reports Minutes & agendas
LED	Create community beneficiation and empowerment opportunities	Enterprise Development (SMME support)	LED strategy review	30/06/2013	R 150 000		Submit LED projects from revised strategy to GTEDA & IDP for prioritisation and implementation. Monitor progress	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	LED Strategy
LED	Create community beneficiation and empowerment opportunities	Enterprise Development (SMME support)	Partnerships and Stakeholder meetings	30/06/2013	R 10 000		Facilitate the development of MOU's with LDA, Hand in Hand and Limpopo LED Resource Center. Facilitate meetings with identified stakeholders. Establish and conclude clear terms of references for the establishment of the LED forum.	Facilitate the breakfast session for LED report and planned projects. Facilitate the development of MOU's with LDA, Hand in Hand and Limpopo LED Resource Center. Strengthening of partnerships and facilitate bi-monthly meetings with LED forum members.	Facilitate the development of MOU's with LDA, Hand in Hand and Limpopo LED Resource Center. Strengthening of partnerships and facilitate bi-monthly meetings with LED forum members.	Facilitate the development of MOU's with LDA, Hand in Hand and Limpopo LED Resource Center. Strengthening of partnerships and facilitate bi-monthly meetings with LED forum members.	3 signed MOU's LED forum meeting minutes and attendance registers
LED	Create community beneficiation and empowerment opportunities	Enterprise Development (SMME support)	SMME strategy development	30/06/2013	R 150 000		Facilitate meetings with relevant stakeholders for the development of the SMME strategy.	Advertising for the development of the SMME strategy. Appointment of the service provider	Monitoring the service provider for the development of the strategy	Presentation of the final document and Council resolution.	Minutes and monthly reports

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

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



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

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
LED	Create community beneficiation and empowerment opportunities	Tourism	<i>Tourism Support</i>	30/06/2013	R 150 000		Facilitate LTA meetings and ensure inclusive participation by other community Tourism structures. Coordinate monthly meetings and share information based on Tourism. Database and finalize the TOR/MOU.	Facilitate LTA meetings and ensure inclusive participation by other community Tourism structures. Coordinate monthly meetings and share information based on Tourism.	Facilitate LTA meetings and ensure inclusive participation by other community Tourism structures. Coordinate monthly meetings and share information based on Tourism.	Facilitate LTA meetings and ensure inclusive participation by other community Tourism structures. Coordinate monthly meetings and share information based on Tourism.	Monthly reports Minutes & agendas Database of tourism stakeholders/beneficiaries
LED	Create community beneficiation and empowerment opportunities	Tourism	<i>Tourism Events</i>	30/06/2013	R 270 000		Co-ordinate tourism activities as per annual calendar and in conjunction with business and marketing division Finalisation and adoption of events calendar Letaba Show Springfair. Support Tourism month & Arrive Alive	Co-ordinate tourism activities as per annual calendar and in conjunction with business and marketing division Facilitate Getaway show Tourism month Mohlaba day Tzaneen flea market. Coordinate the funding for the Crisis Centre. Facilitate Tourism route meeting	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	<i>Tourism Framework</i>	30/06/2013	R 200 000		Draft Tender documentation and follow Supply Chain processes 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 discussion	Draft Tourism Framework

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

KPA/Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of 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 & Lenyeny 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	Negotiate with Public Works and LIMDEV and co-Ordinate the transfer of Haenertsburg Town and other state land to Greater Tzaneen Municipality	Negotiate with Public Works and LIMDEV and co-Ordinate the transfer of Haenertsburg Town and other state land to Greater Tzaneen Municipality	Negotiate with Public Works and LIMDEV and co-Ordinate the transfer of Haenertsburg Town and other state land to Greater Tzaneen Municipality	Correspondence -Minutes of meetings
LED	Integrated Developmental Planning	Township revitalisation	<i>Nkowankowa Central Activity Development initiative (PP6)</i>	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	<i>Nkowankowa East Integrated (PP8)</i>	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

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

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
LED/ MTO	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation	30/06/2013			Participate in the Annual Performance Assessment for 2011/12. Ensure that scoresheets are completed in time & POEs are complete	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
SR/LED	Integrated Developmental Planning	Integrated Development Planning	Demarcation of rural sites	30/06/2013		COGHSTA	Submit list or requirements to COGHSTA	Monitor submission list for allocation of funds	Facilitate the process of demarcation with service providers	Submit progress report to Council on the the demarcation process. Hand over of sites to Traditional Authority for allocation	Copies of reports Minutes Correspondence General Plans
SR/LED	Integrated Developmental Planning	Integrated Development Planning	Departmental Strategic Sessions and staff development	30/06/2013	R 30 000		Not applicable this quarter	Conduct Departmental Strategic Session by December	not applicable this quarter	Conduct Departmental Strategic Session by 30 June	2 Strategic Session Reports Resolution register
SR/LED	Integrated Developmental Planning	Integrated Development Planning	IDP implementation monitoring	30/06/2013			Arrange quarterly LED Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	Arrange quarterly LED Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	Arrange quarterly LED Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	Arrange quarterly LED Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	Stakeholder list Minutes proof of submission to MM
SR/LED	Integrated Developmental Planning	Integrated Development Planning	Partial Cancellation of General plan of Tz Ext 13,15 of Erf 3078	30/06/2013	R 50 000		Appoint service provider to create a park site	Submission of application to surveyor general	Monitor the approval of General Plan by Surveyor General	Approval of General plan	General Plan SG diagram

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

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of 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	Monitor the drafting of a Rural Development Strategy. Ensure that all Departments are actively involved in the drafting of the strategy	Draft Rural Development Strategy Ready by 30 March '13 for public consultation.	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 500 000		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	Monitor the Socio - Economic Survey processes and report progress to Council	Monitor the Socio - Economic Survey processes and report progress to Council	Submit report to Council on the findings of the Socio - Economic survey	Signed SLA Progress Reports Council Item
SR/LED	Integrated Developmental Planning	Integrated Development Planning	Thusong Services	30/06/2013	R 170 000		Visiting Thusong services centres on quarterly basis and marketing department during visits	Visiting Thusong services centres on quarterly basis and marketing department during visits	Visiting Thusong services centres on quarterly basis and marketing department during visits	Visiting Thusong services centres on quarterly basis and marketing department during visits	Minutes of Departmental Meeting at Thusong Centres
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 acquisition
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

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

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
SR/LED	Integrated Developmental Planning	Integrated Spatial development	Formulation of Tavern Policy	30/06/2013			Implement Tavern Policy and report number of applications received and approved	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 9 000	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 agreement Correspondence
SR/LED	Integrated Developmental Planning	Integrated Spatial development	<i>Metal Detector</i>	30/06/2013		R 5 500	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 contravention notices, monitoring and recommendation for litigation	Issuing of contravention notices, monitoring and recommendation for litigation	Issuing of contravention notices, monitoring and recommendation for litigation	Issuing of contravention notices, monitoring and recommendation for litigation	Contravention register 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	<i>Review of Nodal Plans</i>	30/06/2013	R 100 000		Re-advertisement. Appointment of Service Provider	Draft Nodal plan ready	Council adoption	Proclamation of Nodal Plan	Nodal Plan

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

KPA/ Theme	Strategic Objective	Programme	Project	Planned end date	Opex 2012/2013	Capex 2012/2013	Qtr Ending Sept '12	Qtr Ending - Dec '12	Qtr Ending - Mar '13	Qtr Ending - Jun '13	Means of verification
SR/LED	Integrated Developmental Planning	Integrated Spatial development	<i>Talana (Erf 292 &amp; 293) Township establishment</i>	30/06/2013		COGHSTA	Negotiate with COGHSTA to establish a township at Talana. Report progress	Negotiate with COGHSTA to establish a township at Talana. Report progress	Negotiate with COGHSTA to establish a township at Talana. Report progress	Negotiate with COGHSTA to establish a township at Talana. Report progress	Correspondence with COGHSTA
SR/LED	Integrated Developmental Planning	Integrated Spatial development	Township establishment - Shiluvane Library	30/06/2013		R 500 000	Appointment of Service Provider. Report progress of service provider	Report progress of service provider	Report progress of service provider	Implementation of Policy. Report progress of service provider.	Township establishment approval
SR/LED	Integrated Developmental Planning	Integrated Spatial development	<i>Tzaneen Ext 89 Township establishment</i>	30/06/2013	R 240 000	COGHSTA	Negotiate with COGHSTA to establish a township at Talana. Report progress	Negotiate with COGHSTA to establish a township at Talana. Report progress	Negotiate with COGHSTA to establish a township at Talana. Report progress	Negotiate with COGHSTA to establish a township at Talana. Report progress	Correspondence with COGHSTA
SR/LED	Integrated Developmental Planning	Integrated Spatial development	<i>Wheel Tape measure</i>	30/06/2013		R 1 200	Source quotations	Procure digital cameras	Not applicable this quarter	Not applicable this quarter	Proof of aquisition

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

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

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

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