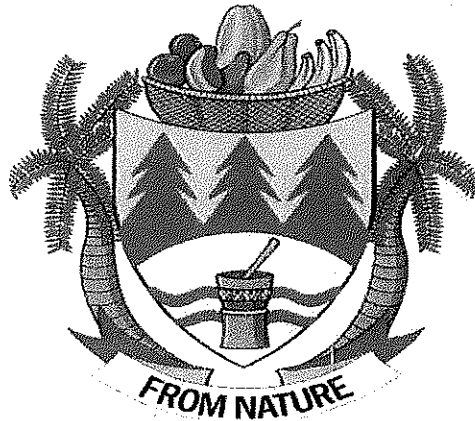


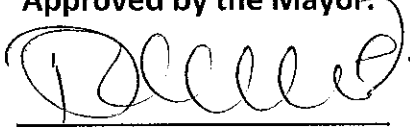
GREATER TZANEEN MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2016/2017

Approved by the Mayor:

A handwritten signature in black ink, appearing to be "D. M. M.", is written over a horizontal line.

Date:

27/06/2016

Office of the Municipal Manager
Contact: 015-307 8002

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List of Acronyms

#	Number	PMS	Performance Management System
%	Percentage	SDBIP	Service Delivery and Budget Implementation Plan
CFO	Chief Financial Officer	SMME	Small, Medium and Micro Enterprises
CORP	Corporate Services Department	WSA	Waste Service Area
CSD	Community Services Department		
EED	Electrical Engineering Department		
EPWP	Expanded Public Works Programme		
ESD	Engineering Services Department		
GG	Good Governance		
GTM	Greater Tzaneen Municipality		
HR	Human Resource		
IDP	Integrated Development Plan		
IT	Information Technology		
KPA	Key Performance Area		
KPI	Key Performance Indicator		
kWh	Kilo Watt Hour		
LED	Local Economic Development		
MFMA	Municipal Finance Management Act		
MFVM	Municipal Financial Viability and Management		
MIG	Municipal Infrastructure Grant		
MM	Municipal Manager		
MTID	Municipal Transformation and Organisational Development		
MTREF	Medium Term Revenue and Expenditure Framework		
PED	Planning and Economic Development Department		

1. INTRODUCTION

The Service Delivery and Budget Implementation Plan is drafted in accordance with the Municipal Finance Management Act (Act. 56 of 2003). Section 53 (1) (c) (ii) of the MFMA specifies that the SDBIP must be approved by the Mayor within 28 days of approving the Budget. The SDBIP must include:

(a) projections for each month of

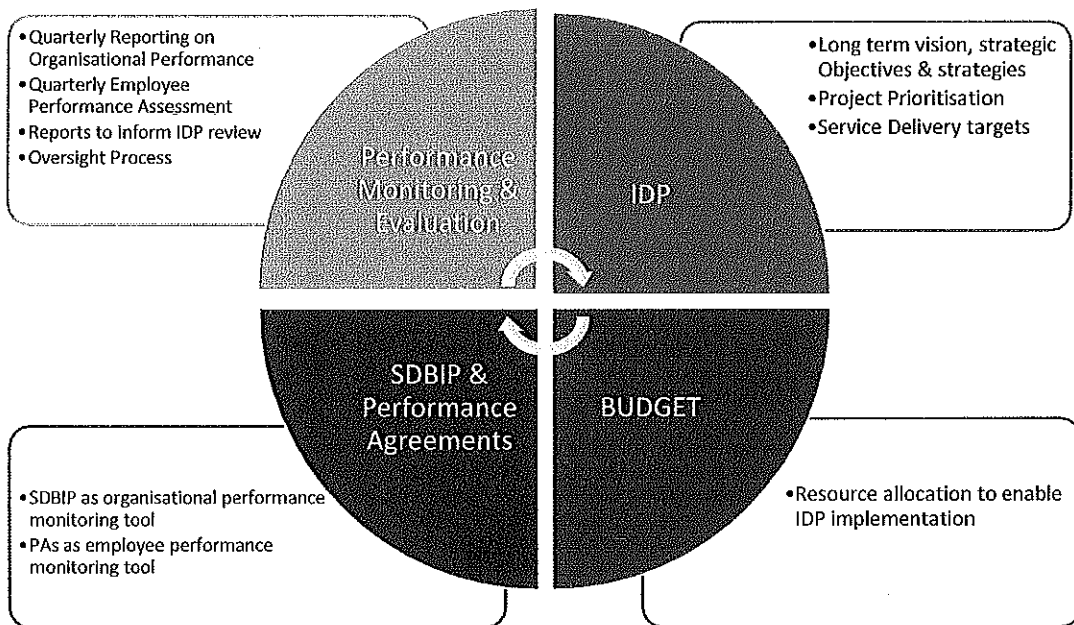
(i) revenue to be collected, by source

(ii) operational and capital expenditure, by vote;

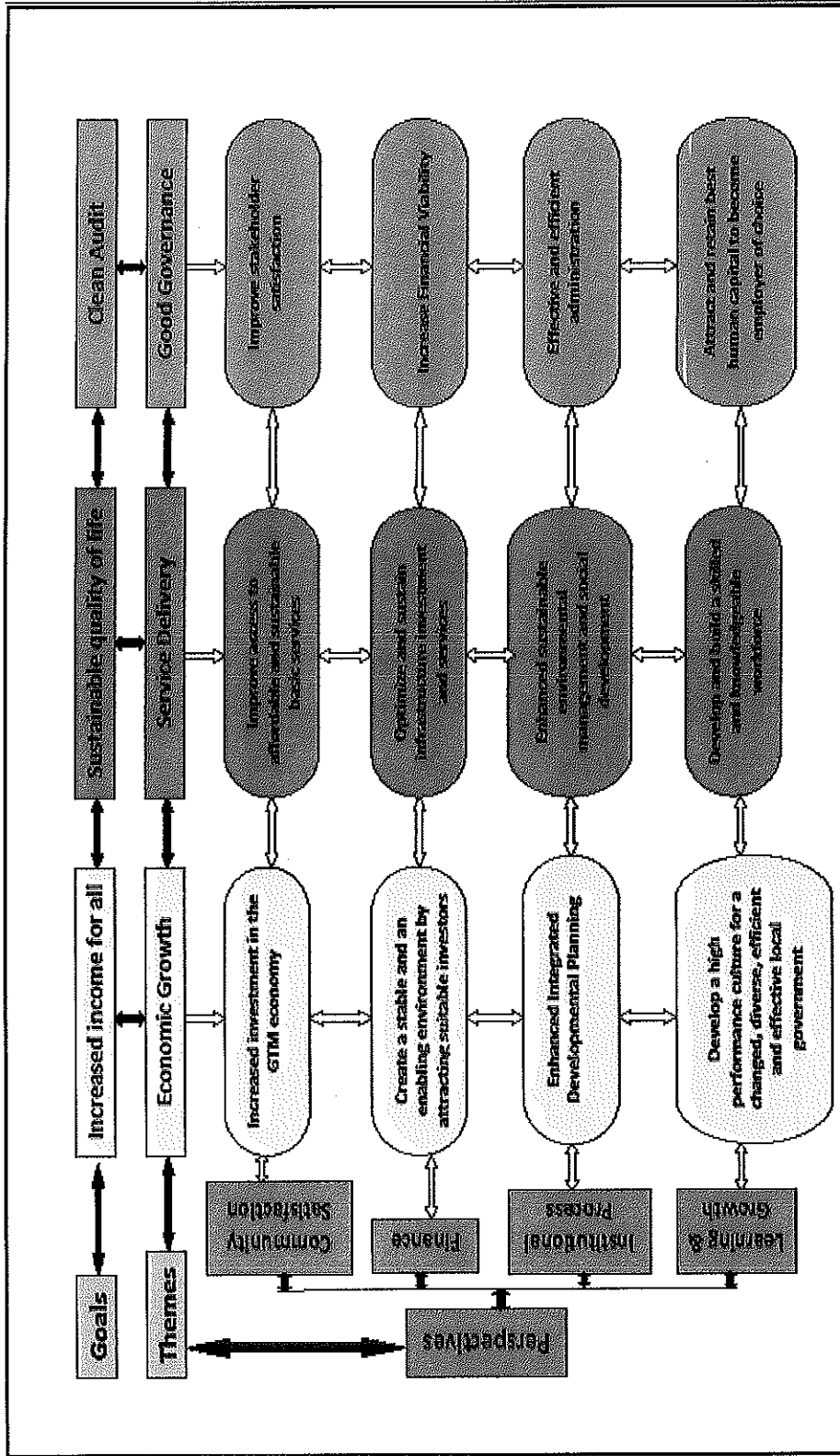
(b) service delivery targets and performance indicators for each quarter;

MFMA Circular 13, issued by the National Treasury, further adds that the SDBIP must further include a detailed capital works plan, per ward, covering a three year period.

The SDBIP is one element of a continuous planning, implementation and reporting cycle. The aim of this process is to ensure that the vision of Council is achieved by implementing the activities planned in support of the strategic objectives contained in the Integrated Development Plan. The success of this cycle is dependant on the integration between the Budget, IDP and SDBIP and the process is presented below:



2. GTM Strategy Map for 2016/17



Municipal KPA alignment to National KPAs

National KPA	Municipal KPA	Strategic Objective Codes:
Municipal Transformation and Organisational Development	Municipal KPA	LED 1: Increased Investment in the GTM Economy
Good Governance and Public participation	Good Governance (GG)	LED 2: Create a stable and an enabling environment by attracting suitable investors
Municipal Financial Viability and Management	Good Governance (GG)	LED 3: Enhanced Integrated Developmental Planning
Basic Service Delivery	Good Governance (GG)	LED 4: Develop a high performance culture for a changed, diverse, efficient and effective local government
Local Economic Development	Service Delivery (SD)	SD 1: Improve access to sustainable and affordable basic services
Spatial Rational	Economic Growth (LED)	SD 2: Optimise and sustain infrastructure investment and services
	Economic Growth (LED)	SD 3: Enhanced sustainable environmental management and social development
		SD 4: Develop and build a skilled and knowledgeable workforce
		GG 1: Improve stakeholder satisfaction
		GG 2: Increased Financial viability
		GG 3: Effective and Efficient Administration
		GG 4: Attract and retain best human capital to become employer of choice

3. Monthly Revenue projections by source for 2016/17

Source	Jul '16	Aug '16	Sep '16	Oct '16	Nov '16	Dec '16	Jan '17	Feb '17	Mar '17	Apr '17	May '17	Jun '17	TOTAL
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Property rates	8 098	8 282	8 133	8 178	8 294	7 314	7 947	8 114	8 022	8 374	8 217	6 025	95 000
Penalties imposed and collection charges on rates	411	298	310	445	466	308	451	434	482	441	499	454	5 000
Service charges	44 380	58 763	58 850	36 701	41 756	29 835	40 428	35 336	36 968	39 365	40 417	57 702	520 501
Rent of facilities and equipment	86	84	80	69	101	96	81	93	98	97	100	86	1 072
Interest earned - external investments	31	113	223	131	430	42	120	143	201	39	290	336	2 101
Interest earned - outstanding debtors	942	979	939	1 052	1 029	1 029	1 055	1 006	1 063	1 103	883	920	12 000
Fines	234	354	367	402	245	580	237	163	507	265	226	226	3 805
	44	46	46	57	53	64	35	36	67	103	55	44	651
Licenses and Permits													
Income from Agency services	5 024	3 182	3 369	3 427	3 631	3 350	6 563	5 779	4 962	2 701	3 513	3 772	49 264
Operating grants and subsidies	115 202	780	10 000	-	91 298	7 500	-	8 084	91 526	-	-	(0)	324 390
Other Revenue	8	1	360	261	506	6	461	277	11	5	61	13 243	15 200
Gain on disposal of property, plant and equipment	-	-	-	-	-	-	-	-	-	-	-	2 129	(24 620)
Income foregone	(2 150)	(2 189)	(2 223)	(2 182)	(2 347)	(2 226)	(1 817)	(2 124)	(2 140)	(798)	(2 212)	(2 213)	(24 620)
Total Revenue	172 309	70 693	80 454	48 541	145 465	47 898	55 554	57 341	141 769	51 695	52 051	82 726	979 745

4. Monthly Projected Expenditure by Vote 2015/16

Vote	Jul-16			Aug-16			Sep-16			Oct-16			Nov-16			Dec-16		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	1 453			1 017			818			878			878			959		
Financial Services	4 987		122 687	5 132		7 625	4 832		7 886	4 931		8 031	4 888		99 602	6 833		6 712
Corporate Services	6 483			6 860			7 307			7 457			6 809			6 714		
Planning and Economic Development	1 975		6	1 837		4	1 553		5	1 584		9	1 494		11	3 847	1 150	5
Community Services	13 921		7 238	14 133		6 419	15 628		5 806	15 473		5 941	14 963		6 496	15 377		6 067
Engineering Services	10 634	2 847	31 502	11 556	3 048	121	15 291	6 867	114	11 168	1 011	106	12 228	7 756	35 943	14 804	8 632	150
Electrical Engineering	11 395		42 253	49 571	833	56 525	52 745	1 224	69 433	36 872	3 937	34 453	38 828	1 150	40 622	35 736	4 220	34 962
GTEDA																		
Total By Vote	50 828	2 847	203 668	90 205	3 880	70 665	98 887	8 091	83 254	79 372	4 946	46 541	80 087	6 907	182 675	34 070	14 302	47 898

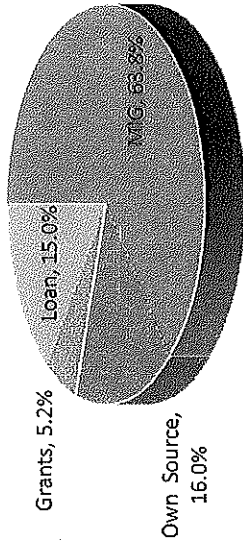
4. Monthly Projected Expenditure by Vote 2015/16

Opex R '000	Jan-17			Feb-17			Mar-17			Apr-17			May-17			Jun-17			Total		
	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	
1 201		—	826		—	1 167		—		940		2 382	200	—	14 178	200	—				
4 319		8 774	5 192		7 877	6 320		76 258		4 229	9 345		24 779	200	82 310	200	13 550			376 397	
11 400			5 805		6 204	8 647				5 641		14 328	2 100	1	93 555	2 100	1				
1 462		8	1 465		10	1 601		22		1 917	3		2 588	2 050	26 602	3 200	420			514	
15 916		8 885	14 781		8 929	16 774		26 193		17 185	5 232		23 686	1 100	6 866	193 045	1 100			100 011	
11 292		102	12 675		11 007	8 242		22 733		13 663	187		11 655	663	261	146 119	96 953			97 442	
28 448		39 184	41 480		41 816	38 150		34 672		36 933	36 928		86 131	1 000	54 894	465 394	29 700			523 701	
72 039	10 500	55 954	82 274	17 816	58 741	80 901	17 880	159 879	80 901	80 408	51 695	17 880	112 049	16 923	82 725	1 046 702	135 686			1 096 801	

5. Capital Summary for 2016/17

Capital Summary for 2016/17		
Funding Source	Budget (R '000)	% from source
MIG	85 307	63.8%
Own Source	21 381	16.0%
Grants	7 000	5.2%
Loan	20 000	15.0%
Total	R 133 688 430	100%

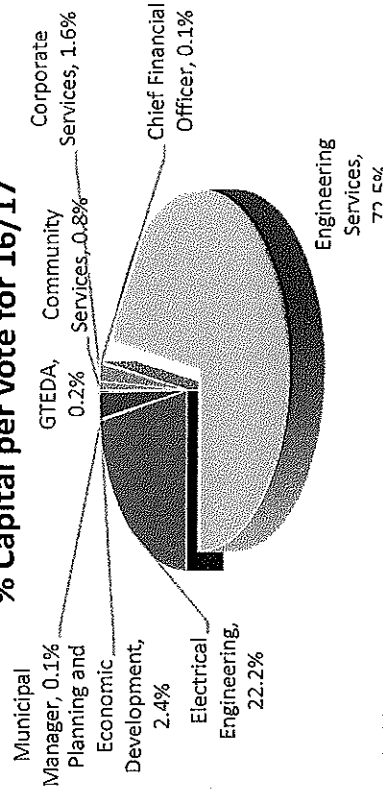
% Capital from source for 16/17



Capital Allocation by Vote for 2016/17

Vote	Budget (R '000)	% per vote
Community Services	1 100	0.8%
Corporate Services	2 100	1.6%
Chief Financial Officer	200	0.1%
Engineering Services	96 953	72.5%
Electrical Engineering	29 700	22.2%
Municipal Manager	200	0.1%
Planning and Economic Development	3 200	2.4%
GTEDA	235	0.2%
Total	R 133 688 430	100%

% Capital per vote for 16/17



Ward	IDP Ref No	Project Name	15/17 Budget	Monthly Planned Expenditure												MTEF Budget		Source of funding																				
				July '16	Aug '16	Sept '16	Oct '16	Nov '16	Dec '16	Jan '17	Feb '17	Mar '17	Apr '17	May '17	Jun '17	2017/18	2018/19																					
Civic Centre	141	Purchase of office furniture (100k)	R 200 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 50 000	R 50 000	R 50 000	R 50 000	R 300 000	R 300 000	R 300 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own				
	142	Purchase of office furniture (CFC)	R 200 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own		
	143	Purchase of office furniture (CORP)	R 200 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own		
	144	Disaster Recovery Equipment	R 700 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Loan		
	149	Computers for employees	R 1 000 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own		
Civic Centre	150	Sound systems procurement	R 200 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Loan	
	CSD 155	Purchase of office furniture (CSD)	R 200 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own	
Civic Centre	EED 157	Purchase of office furniture (EED)	R 200 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own
	145	Appliances at traditional Authorities	R 2 545 280	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own	
	EED 35	Energy efficiency and demandside management (Tzaneen, Nkwenkwen & Lenyvene)	R 7 000 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own	
	EED 92	Provision of Capital Tools (Urban)	R 100 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own	
	EED 99	Provision of Capital Tools (outlying)	R 100 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own		
	EED 103	Rebuilding of Lalapanzi 33 kv line (2km)	R 400 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own	
	EED 104	Rebuilding of Mashuti 11kv line (4km)	R 600 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own	
	EED 105	Rebuilding of Deeside 11kv line from Red Aic to Rooster and Woodside Farm (2.5km) Phase 1 of 2	R 400 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own	
	EED 106	Rebuilding of Yameze/ Shiyaneil 11kv line (4km)	R 600 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own

5. CAPITAL WORKS PLAN 2016/17 - 2018/19

Ward	IDP Ref No	Project Name	16/17 Budget	Monthly Planned Expenditure												MTEF Budget		Source of funding											
				July '16	Aug '16	Sept '16	Oct '16	Nov '16	Dec '16	Jan '17	Feb '17	Mar '17	Apr '17	May '17	Jun '17	2017/18	2018/19												
13	EED 107	Rebuilding of Letzeae 11kv line from LZ44 to Vandergrey Farm (3,5km)	R 525 000	R -	R -	R -	R -	R -	R -	R 325 000	R 200 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own	
		Replacing of old SS1 electrical substation circuit breakers with compact	R 2 500 000	R -	R -	R -	R -	R -	R -	R -	R 200 000	R -	R -	R -	R 1 000 000	R 300 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 400 000	Own
13 & 16	EED 114	Replacement of auto-reclosers (11kv and 33kv)	R 2 025 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 800 000	R 800 000	R 225 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 1 000 000	Own
		Renewal, Repairs and Maintenance on pre-paid meters	R 260 000	R -	R -	R -	R -	R -	R -	R 100 000	R -	R -	R -	R -	R -	R 150 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 250 000	Own
ibd	EED 93	New electricity connections																											
All	EED 81	(Consumer contributions)	R 15 000 000	R -	R -	R -	R 1 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 15 000 000	Own
ibd	EED 36	Twelve (12) new streetlights	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 200 000	Own
ibd	EED 38	Apollo Lights Nkwanikwa	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 540 000	Own
24	EED 39	Apollo lights at Penanenge	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 450 000	Own
23	EED 40	Zanghoma Apollo lights at Marveni	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 540 000	Own
32	EED 41	Apollo lights at Moime and Shiwambana	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 540 000	Own
20	EED 42	Apollo lights at Lusata	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 540 000	Own
8	EED 43	Apollo lights at Sehang	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 540 000	Own
10	EED 44	Apollo lights at Moleketa	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 540 000	Own
4	EED 45	Apollo lights at Xiboko	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 540 000	Own
13	EED 46	Apollo lights at Mandlaxazi	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 540 000	Own
Civic Centre	ESD 156	Purchase of office furniture (ESD)	R 200 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 50 000	R 50 000	R 50 000	R 50 000	R 50 000	R 50 000	R 50 000	R 50 000	R 50 000	R 50 000	R 50 000	R 300 000	Own
28	ESD 125	Burgersdorp Sports Facility	R 673 436	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 8 239 132	MIG
6	ESD 127	New Runnymede Sports facility	R 15 972 000	R -	R -	R -	R 1 000 000	R 1 472 200	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R -	MIG
9	ESD 13	Kwekhwe Low Level Bridge	R 1 300 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Loan
4	ESD 11	Rikhotso low level bridge	R 2 000 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Loan
32	ESD 12	Mokonyane low level bridge	R 500 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Loan

5. CAPITAL WORKS PLAN 2016/17 - 2018/19

Ward	IDP Ref No	Project Name	16/17 Budget	Monthly Planned Expenditure												MTEF Budget		Source of funding		
				July '16	Aug '16	Sept '16	Oct '16	Nov '16	Dec '16	Jan '17	Feb '17	Mar '17	Apr '17	May '17	Jun '17	2017/18	2018/19			
12	ESD 168	Khubu to Lwandlamuni low level bridge	R 2 600 000	R -	R -	R -	R -	R 500 000	R -	R -	R -	R -	R -	R -	R 1 000 000	R 100 000	R -	R -	Loan	
7	ESD 8	Moriji to Matswi, Khesokolewe Tar Road	R 24 704 741	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 704 741	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 45 498 579	R -	MIG	
22, 23, 24	ESD 6	Rita, Khopo, Letara, Zanghoma, Uhuru, Xipungu to Marveni Tar Road (Phase 3 of 4)	R 22 839 869	R 1 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 839 869	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 1 000 000	R 28 666 692	R -	MIG	
28; 29	ESD 7	Ticklins, Myekayaka, Burgersbom, Gavaza to Matarana Tar Road	R 21 117 084	R 1 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 117 084	R 1 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 2 000 000	R 1 000 000	R 33 277 133	R -	MIG	
13	ESD 34	Tzaneen Airfield Returbishment	R 2 500 000	R -	R -	R -	R -	R -	R 200 000	R 300 000	R -	R -	R -	R -	R 500 000	R 500 000	R -	R -	Loan	
15	ESD 78	Parks ablation facilities	R 900 000	R -	R -	R -	R -	R -	R 157 000	R 150 000	R 150 000	R 150 000	R 150 000	R 150 000	R 150 000	R 143 000	R -	R -	Loan	
15	ESD 86	Upgrading of municipal offices in Tzaneen	R -	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 -	R 61 737 558	MIG & Own	
5	ESD 9	Risaba to Musiphama road from gravel to tar	R -	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 -	R 47 482 495	MIG & Own	
Civic Centre	ESD 86	Upgrading of municipal offices in Tzaneen	R 1 000 000	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 -	R 61 737 958	MIG & Own	
25	ESD 126	Julesburg Sports Facility	R -	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 -	R 13 640 613	MIG	
19	ESD 124	Nkwanakwa Stadium upgrade (phase 1 of 2)	R -	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 600 555	R 9 490 646	MIG	
Civic Centre	PED 153	Purchase of office furniture (PED)	R 200 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 50 000	R 50 000	R 300 000	R 300 000	Own	
23	PED 1	Land Acquisition at Letshale	R 3 000 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 3 000 000	R -	R -	Own	
GTEDA 143		MSCOA equipment and programmes	R 235 000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own
Total			R 133 888 431	R 4 000 000	R 6 000 000	R 7 640 000	R 9 000 000	R 13 286 714	R 10 469 200	R 11 750 000	R 13 040 000	R 14 700 000	R 17 818 000	R 17 818 000	R 3 000 000	R 8 809 716	R 136 825 153	R 233 178 502		

7.1. Service Delivery Targets (KPIs & Projects) - Office of the Municipal Manager										
KPA	Strategic Objective	Programme	KPI / Project Name	Baseline (Actual for 2015/16)	Annual Target	Quarterly Targets for 2016/17				Supporting Documentation
						Q1: 30 Sept '16	Q2: 31 Dec '16	Q3: 31 Mar '17	Q4: 30 June '17	
LED	LED 3	Integrated Development Planning	# of IDP Steering Committee meetings	4	6	1	2	2	1	Invitations Minutes & attendance registers
LED	LED 3	Integrated Development Planning	# of IDP Rep forum meetings	4	5	1	2	1	1	Invitations Minutes & attendance registers
LED	LED 3	Integrated Development Planning	Draft IDP approved by Council by 31 March annually	29-Mar	1	n/a	n/a	1	n/a	Draft IDP Council Minutes
LED	LED 3	Integrated Development Planning	Final IDP approved by Council by 31 May annually	31-May	1	n/a	n/a	n/a	1	Final IDP Council Minutes
LED	LED 4	Employee Performance Management	# of performance assessments for Sect 56/57 appointments	0	2	1	n/a	1	n/a	Mid-year and Annual Assessment reports
LED	LED 4	Employee Performance Management	# of Senior Managers (MM & Directors) with signed performance agreements by 30 June	6	7	7	7	7	7	Performance Agreements for Sect 56/57 Managers
SD	SD 3	Disaster Management	Annual Disaster Management report submitted to Mopani District by 30 Sept	3 September '15	1	1	n/a	n/a	n/a	Annual Report Acknowledgement of receipt from MDMM
SD	SD 3	Disaster Management	Annual Disaster Management report submitted to Council by 31 Aug	28-Aug	1	1	n/a	n/a	n/a	Disaster Management Report Council Resolution
SD	SD 3	Disaster Management	% Disaster incidences responded to (relieved) within 72-hours	100%	100%	100%	100%	100%	100%	Relief forms
SD	SD 3	Disaster Management	# of disaster awareness campaigns conducted	15	9	3	2	2	2	Programme for Awareness Campaigns Attendance Register Agenda
GG	GG 1	Customer Care	% of complaints received on the Presidential and Premier hotlines resolved	Actual awaited	100%	100%	100%	100%	100%	Help desk register of resolutions
GG	GG 1	Customer Care	# of community protests	Actual awaited	0	0	0	0	0	Community Protest applications register
GG	GG 2	Budget management	% of capital spent on projects as prioritised in IDP for specific year	50%	100%	100%	100%	100%	100%	Capital Expenditure report
GG	GG 2	Revenue Management	% equitable share received	93%	100%	100%	100%	100%	100%	Bank Statement DORA
GG	GG 2	Supply Chain Management	% of bids approved by MM within 90 days after close of tender	60%	100%	100%	100%	100%	100%	Bids approval SCM process checklist
GG	GG 2	Supply Chain Management	Demand Management Plan approved by Council by 30 June Annually	0	1	n/a	n/a	n/a	1	Demand Management Plan Council Minutes
GG	GG 2	Supply Chain Management	% of Bids awarded within 2 weeks after adjudication recommendation	20%	100%	100%	100%	100%	100%	SCM Submission register Bids approval by MM
GG	GG 2	Expenditure Management	% of Capital Budget spent	54%	100%	15%	25%	30%	30%	Budget Reports

7.1. Service Delivery Targets (KPIs & Projects) - Office of the Municipal Manager										
KPA	Strategic Objective	Programme	KPI / Project Name	Baseline (Actual for 2015/16)	Annual Target	Quarterly Targets for 2016/17				Supporting Documentation
						Q1: 30 Sept '16	Q2: 31 Dec '16	Q3: 31 Mar '17	Q4: 30 June '17	
GG	GG 2	Budget management	% of Operational budget spent	101%	100%	25%	25%	25%	25%	Budget Reports
GG	GG 2	Expenditure Management	% Operating budget spent on Personnel costs (excl Salaries of councillors)	35%	35%	35%	35%	35%	35%	Budget Reports
GG	GG 2	Revenue Management	Revenue enhancement strategy revised and approved by 30 June '17	New KPI	1	n/a	n/a	n/a	1	Attendance register of consultation sessions Revenue Enhancement Strategy Council Minutes
GG	GG 2	Financial Reporting	Submission of AG Action Plan to Council by 31 January	1	1	n/a	n/a	1	n/a	Acknowledgement of receipt by AG & PT
GG	GG 2	Financial Reporting	% of AG queries resolved	100%	100%	n/a	n/a	40%	100%	Acknowledgement of receipt by AG & PT
GG	GG 3	Council Support	% of GTM Council resolutions implemented vs number passed	100%	100%	100%	100%	100%	100%	Council annual program Resolution register
GG	GG 3	Management and Administration	# Management meetings	21	24	6	6	6	6	Invitations Minutes & Attendance Registers
GG	GG 3	Performance monitoring and reporting	Mid-year budget and performance report submitted to PT, COGHSTA, and AG by 25 Jan	24-Jan	1	n/a	n/a	1	n/a	Mid-year Performance Report Acknowledgement of Receipt
GG	GG 3	Performance monitoring and reporting	Draft Annual Report tabled in Council by 31 Jan	31-Jan	1	n/a	n/a	1	n/a	Draft Annual Report Council Minutes
GG	GG 3	Performance monitoring and reporting	Final Annual Report approved by Council by 31 March	31-Mar	1	n/a	n/a	1	n/a	Final Annual Report Council Minutes
GG	GG 3	Performance monitoring and reporting	# of Quarterly SDBIP reports submitted to Council	4	4	1	1	1	1	Quarterly Performance Reports Council Minutes
GG	GG 3	Performance monitoring and reporting	# of Back to Basics statistical reports submitted to CoGTA by the 10th of each month	12	12	3	3	3	3	B2B Reports, Acknowledgement of receipt
GG	GG 3	Performance monitoring and reporting	Draft Annual Performance Report submitted to the AG, AC and Mayor by 31 August	1	1	1	n/a	n/a	n/a	Acknowledgement of Receipt from AG, AC & Mayor
GG	GG 3	Performance monitoring and reporting	# of days taken to submit the SDBIP to the Mayor following budget approval	20	28	n/a	n/a	n/a	28	Acknowledgement of receipt - Mayor
GG	GG 3	Performance monitoring and reporting	# of quarterly performance reports audited prior to submission to Council	0	4	1	1	1	1	Quarterly SDBIP Audit reports
GG	GG 3	Sound Governance	# of AG audit queries	94	0	n/a	n/a	n/a	n/a	Audit Report
GG	GG 3	Sound Governance	% of employees that Received paid overtime (12 month average)	10%	10%	10%	10%	10%	10%	Monthly HR reports on overtime

7.1 Service Delivery Targets (KPIs & Projects) - Office of the Municipal Manager										
KPA	Strategic Objective	Programme	KPI / Project Name	Baseline (Actual for 2015/16)	Annual Target	Quarterly Targets for 2016/17				Supporting Documentation
						Q1: 30 Sept '16	Q2: 31 Dec '16	Q3: 31 Mar '17	Q4: 30 June '17	
GG	GG 3	Sound Governance	Unqualified Audit opinion obtained from AG	Qualified	1	n/a	1	n/a	n/a	Audit Report
GG	GG 3	Sound Governance	# audit committee meetings held	4	4	1	1	1	1	Agendas, Attendance register
GG	GG 3	Sound Governance	% of audit committee resolutions implemented	New KPI	100%	100%	100%	100%	100%	AC resolution register
GG	GG 3	Sound Governance	% of MPAC resolutions implemented	New KPI	100%	100%	100%	100%	100%	MPAC resolution register
GG	GG 3	Risk Management	# of Anti-corruption committee meetings	1	4	1	1	1	1	Agendas, Attendance register, Minutes
GG	GG 3	Risk Management	% of reported cases of fraud and corruption investigated	100%	100%	100%	100%	100%	100%	Register of Fraud & Corruption Cases
GG	GG 3	Risk Management	Risk Assessment report submitted to Council by 30 May	1	1	n/a	n/a	n/a	1	Investigation Reports
GG	GG 3	Risk Management	# of Risk committee meetings	0	4	1	1	1	1	Risk Assessment Report
GG	GG 3	Risk Management	# of Risk monitoring reports submitted to Council	4	4	1	1	1	1	Council Minutes
GG	GG 3	Risk Management	# of strategic risks identified	10	10	10	10	10	10	Appointment letter for chairperson & members
GG	GG 3	Sound Governance	3 year Strategic Risk Based Audit plan submitted to Audit Committee by 30 June	1	1	n/a	n/a	n/a	1	Minutes & attendance registers
GG	GG 3	Sound Governance	% of Departmental Internal Audit findings resolved (MIM)	100%	100%	100%	100%	100%	100%	Risk Monitoring Reports
GG	GG 3	Sound Governance	# of quarterly internal audit reports submitted to audit committee	4	4	1	1	1	1	Council Minutes
GG	GG 3	Sound Governance	Annual Audit Plan approved by Audit Committee by 30 June	0	1	n/a	n/a	n/a	1	Strategic Risk Assessment Report
GG	GG 3	Sound Governance	Revised Internal Audit Charter submitted & approved by Audit Committee by 30 June	0	1	n/a	n/a	n/a	1	3 Year Strategic Risk Plan
GG	GG 3	Office Administration	Purchase of office furniture (MIM)	New project	100%	Not applicable this quarter	Not applicable this quarter	Procurement process for the acquisition of furniture (100%)	Furniture procured for MM offices and delivered (100%)	Internal Audit Follow-up Reports for Department
GG	GG 4	Employee Performance Management	# of critical posts with signed performance agreements (MIM, CFO, Engineer, Town Planner, CORP, Communications)	4	6	6	6	6	6	Quarterly Audit reports

7.2. Service Delivery Targets (KPIs & Projects) - Office of the Chief Financial Officer										
KPA	Strategic Objective	Programme	KPI / Project Name	Baseline (Actual for 2015/16)	Annual Target	Q1: 30 Sept '16	Q2: 31 Dec '16	Q3: 31 Mar '17	Q4: 30 June '17	Supporting Documentation
GG	GG 2	Fleet Management	Fleet management policy revised and approved by Council by 30 December 2016	Fleet management policy developed in 2006	1	n/a	1	n/a	n/a	Fleet Management Policy Council Resolution
SD	SD 1	Free Basic Services	R-value of Free Basic Electricity to Households	R 3 579 960	R 4 000 000	R 1 000 000	R 1 000 000	R 1 000 000	R 1 000 000	FBE Payments
SD	SD 1	Free Basic Services	% of households earning less than R 1100 served with free basic electricity (total registered as indigents)	100% (36732)	100%	100%	100%	100%	100%	Indigent register Billing Report
SD	SD 1	Free Basic Services	% households earning less than R 1100 with access to free basic waste removal (total registered as indigents)	7%	7%	7%	7%	7%	7%	Indigent register Billing Report
SD	SD 1	Free Basic Services	Total number of registered indigent households who received free basic water and sanitation (5 formal towns)	1400	1380	1380	1380	1380	1380	Indigent register Billing Report
GG	GG 2	Asset Management	Annual Asset verification report concluded by 30 June	30-Jun	1	n/a	n/a	n/a	1	Sign Off report on Asset Verification report Council Resolution
GG	GG 2	Budget management	Draft Budget submitted to Council by 31 March	27-Mar	1	n/a	n/a	1	n/a	Draft Budget Council resolution
GG	GG 2	Budget management	Annual Budget tabled by 31 May annually	28 May '15	1	n/a	n/a	n/a	1	Budget Council resolution
GG	GG 2	Budget management	Annual Adjustment budget approved by Council by 28 Feb	27-Feb	1	n/a	n/a	1	n/a	Adjustment Budget Council resolution
GG	GG 2	Budget management	Cost coverage	0.20%	1.60%	n/a	1.60%	n/a	1.60%	Financial reports Financial Viability calculations
GG	GG 2	Budget management	Debt coverage	19.20%	18.30%	n/a	18.30%	n/a	18.30%	Financial reports Financial Viability calculations
GG	GG 2	Budget management	% of debt collected	6%	8%	8%	8%	8%	8%	Financial reports Financial Viability calculations
GG	GG 2	Expenditure Management	% creditors paid within 30 days	95%	100%	100%	100%	100%	100%	Monthly reports
GG	GG 2	Financial Reporting	# of Section 71 (MFMA) reports submitted to NT & PT by no later than 10 working days after the end of the month	12	12	3	3	3	3	Acknowledgement of receipt by NT & PT
GG	GG 2	Financial Reporting	Annual Financial statements submitted to AG, PT and NT by 31 August annually	31-Aug-15	1	1	n/a	n/a	n/a	Acknowledgement of receipt by AG & PT
GG	GG 2	Revenue Management	# of Households billed	23066	23500	23500	23500	23500	23500	Billing reports
GG	GG 2	Revenue Management	# of revenue generation policies reviewed and approved	0	5	n/a	n/a	n/a	5	Credit Control, Debt Collection, Property rates, Indigent Policy & Cash management Policy, Debt Impairment Budget Resolution
GG	GG 2	Revenue Management	% of revenue collected monthly	95%	92%	92%	92%	92%	92%	Budget report
GG	GG 2	Expenditure Management	% of Finance Management Grant Spent	100%	100%	25%	50%	75%	100%	Monthly Expenditure Report
GG	GG 2	Revenue Management	# of indigents registered	36732	36732	n/a	n/a	n/a	36732	Indigent register
GG	GG 2	Revenue Management	Outstanding service debtors to revenue	49.9%	48%	n/a	48%	n/a	48%	Financial reports Financial Viability calculations
GG	GG 2	Supply Chain Management	# of SCM reports submitted to national treasury	12	12	3	3	3	3	Monthly SCM reports Acknowledgement of receipt from Treasury

7.2. Service Delivery Targets (KPIs & Projects) - Office of the Chief Financial Officer										
KPA	Strategic Objective	Programme	KPI / Project Name	Baseline (Actual for 2015/16)	Annual Target	Quarterly Targets for 2016/17			Supporting Documentation	
						Q1: 30 Sept '16	Q2: 31 Dec '16	Q3: 31 Mar '17	Q4: 30 June '17	
GG	GG 3	Regulatory Framework	# of finance related policies revised annually	17	17	n/a	n/a	n/a	17	Budget Policies Council Resolution
GG	GG 3	Supply Chain Management	# of contract management reports submitted to Council	0	12	3	3	3	3	Monthly Contract Council Minutes
GG	GG 3	Sound Governance	% of Departmental Internal Audit findings resolved (CFO)	100%	100%	100%	100%	100%	100%	Internal Audit Follow-up Reports for Department
GG	GG 3	Office Administration	Purchase of office furniture (CFO)	New project	100%	Not applicable this quarter	Not applicable this quarter	Procurement process for the acquisition of furniture (10%)	Furniture procured for CFO offices and delivered (100%)	Quotations Proof of receipt of furniture

7.3 Service Delivery Targets (KPIs & Projects) – Corporate Services Department										
KPA	Strategic Objective	Programme	KPI / Project Name	Baseline (Actual for 2015/16)	Annual Target	Quarterly Targets for 2016/17				Supporting Documentation
						Q1: 30 Sept '16	Q2: 31 Dec '16	Q3: 31 Mar '17	Q4: 30 June '17	
SD	SD 3	Youth, Gender & Disability support	# of Jobs created by Municipal Capital projects for youth	160	473	117	117	119	120	Consolidated Job creation reports
SD	SD 3	Youth, Gender & Disability support	# of Jobs created by Municipal Capital projects for women	422	473	117	117	119	120	Consolidated Job creation reports
SD	SD 3	Youth, Gender & Disability support	# of Jobs created by Municipal Capital projects for disabled persons	2	17	3	3	5	6	Consolidated Job creation reports
SD	SD 4	Capacity building and Training	# of employees successfully trained	90	90	20	20	25	25	WSP Approval by MM Attendance Register
SD	SD 4	Capacity building and Training	Work place skills plan submitted to LGSETA by 30 Apr	1	1	n/a	n/a	n/a	1	WSP Acknowledgement of receipt
SD	SD 4	Capacity building and Training	% of municipal budget spent on implementing the Work Place Skills Plan	1%	1%	n/a	n/a	n/a	1%	Municipal Budget Training Budget Spent
SD	SD 4	Capacity building and Training	# of Ward Committee members workshopped on municipal affairs	340	350	0	250	100	n/a	Training programme & attendance register
SD	SD 4	Labour Relations	# of Local Labour Forum meetings	12	12	3	3	3	3	LLF Invitations, Minutes and attendance registers
GG	GG 1	Communication	# of media briefings arranged	4	4	1	1	1	1	Notice of media briefing Attendance Register
GG	GG 1	Communication	# of newsletters produced	1	4	1	1	1	1	Publications
GG	GG 1	Communication	# of statutory provisions (website) complied with as contained in Section 75 (a-l) of MFMA within 5 days of approval	12	12	12	12	12	12	Printscreen of placements Website update register
GG	GG 1	Communication	Sound systems procurement	New project	100%	Not applicable this quarter	Not applicable this quarter	Procurement process for sound system initiated (10%)	Sound system delivered (100%)	Quotations Proof of receipt of sound system
GG	GG 1	Public Participation	# of Mayoral (local) imbizos held	4	16	4	4	4	4	Minutes and Attendance register (1 Imbizo per cluster per quarter)

7.3 Service Delivery Targets (KPIs & Projects) - Corporate Services Department										
KPA	Strategic Objective	Programme	KPI / Project Name	Baseline (Actual for 2015/16)	Annual Target	Quarterly Targets for 2016/17				Supporting Documentation
						Q1: 30 Sept '16	Q2: 31 Dec '16	Q3: 31 Mar '17	Q4: 30 June '17	
GG	GG 1	Ward Committees	# of monthly ward committee meetings	408	420	105	105	105	105	Register of Ward Committee Meetings & Minutes
GG	GG 1	Ward Committees	# Fully functional ward committees	34	35	35	35	35	35	Minutes of Ward committee meetings, Consolidated Monthly Ward reports
GG	GG 1	Ward Committees	# of summarised quarterly ward reports submitted to Council	4	4	1	1	1	1	Summarised Ward Reports (quarterly) Council Minutes
GG	GG 3	Council Support	# of days taken to make MPAC oversight reports available to the public following Council approval	7	7	7	7	7	7	Council Minutes
GG	GG 3	Council Support	# of Council meetings held	Actual awaited	4	1	1	1	1	Copy of Adverts Proof of Website placement
GG	GG 3	Council Support	# of Exco meetings held	26	26	6	7	6	7	Minutes and attendance registers

7.3 Service Delivery Targets (KPIs & Projects) - Corporate Services Department

KPA	Strategic Objective	Programme	KPI / Project Name	Baseline (Actual for 2015/16)	Annual Target	Quarterly Targets for 2016/17				Supporting Documentation
						Q1: 30 Sept '16	Q2: 31 Dec '16	Q3: 31 Mar '17	Q4: 30 June '17	
GG	GG 3	Council Support	# of Portfolio Committee meetings held	99	99	25	24	25	24	Committee meetings register
GG	GG 3	Information Technology	Disaster Recovery Equipment	New project	100%	Specifications completed. Procurement process initiated (10%)	Appointment of service provider finalised (20%)	Delivery of Disaster Recovery equipment completed (100%)	Not applicable this quarter	Specifications Appointment Letter Delivery acceptance note
GG	GG 3	Information Technology	Computers for employees	New project	100%	Specifications completed. Appointment of service provider finalised (20%)	Delivery of computers as per SLA (100%)	Not applicable this quarter	Not applicable this quarter	Specifications Appointment Letter Delivery acceptance note
GG	GG 3	Legal support	% SLAs signed within 10 days after information is provided	100%	100%	100%	100%	100%	100%	SLA Register containing date of receipt of request & submission to MM for signature)
GG	GG 3	Human Resource Management	% of budgeted positions on the organogram filled by end June 2017	New KPI	100%	25%	50%	80%	100%	Personnel Budget Staff Establishment reports
GG	GG 3	Human Resource Management	% of personnel budget spent	100%	100%	25%	25%	25%	25%	Personnel Budget Staff Establishment reports
GG	GG 3	Sound Governance	% of Departmental Internal Audit findings resolved (CORP)	100%	100%	100%	100%	100%	100%	Internal Audit Follow-up Reports for Department
GG	GG 3	Occupational Health and Safety	# of OHS committee meetings	2	4	1	1	1	1	Notice of meeting Attendance Register Minutes
GG	GG 3	Office Administration	Purchase of office furniture (CORP)	New project	100%	Not applicable this quarter	Not applicable this quarter	Procurement process for the acquisition of furniture (10%)	Furniture procured for CORP offices and delivered (100%)	Quotations Proof of receipt of furniture
GG	GG 4	Human Resource Management	# of people from employment equity target groups employed in the 3 highest levels of management in compliance with EE plan	27	27	27	27	27	27	EE report

7.3 Service Delivery Targets (KPIs & Projects) - Corporate Services Department										
KPA	Strategic Objective	Programme	KPI / Project Name	Baseline (Actual for 2015/16)	Annual Target	Quarterly Targets for 2016/17				Supporting Documentation
						Q1: 30 Sept '16	Q2: 31 Dec '16	Q3: 31 Mar '17	Q4: 30 June '17	
GG	GG 4	Human Resource Management	Number of MM & Director posts vacant for more than three months	7	0	0	0	0	0	Staff establishment
GG	GG 4	Human Resource Management	Review of Institutional Plan finalised by 30 May	1	1	n/a	n/a	n/a	1	HR Monthly Reports
GG	GG 4	Human Resource Management	% Staff turnover	1.80%	1.8%	n/a	n/a	n/a	1.8%	Staff establishment
GG	GG 4	Human Resource Management	% Employees that are female	45%	45%	n/a	45%	n/a	45%	Employment Equity report
GG	GG 4	Human Resource Management	% Employees that are youth	28%	28%	n/a	28%	n/a	28%	Employment Equity report
GG	GG 4	Human Resource Management	% Employees that are disabled	3%	2%	n/a	2%	n/a	2%	Employment Equity report
GG	GG 4	Human Resource Management	# of employees complying with financial minimum competency requirements	1	22	n/a	n/a	n/a	22	HR Monthly Reports Compliance Certificates

7.4 Service Delivery Targets (KPIs & Projects) - Community Services Department										
KPA	Strategic Objective	Programme	KPI / Project Name	Baseline (Actual for 2015/16)	Annual Target	Quarterly Targets for 2016/17				Supporting Documentation
						Q1: 30 Sept '16	Q2: 31 Dec '16	Q3: 31 Mar '17	Q4: 30 June '17	
SD	SD 1	Licensing and Testing services	% compliance with ENATIS legislative compliance (ad-hoc audits)	New KPI	100%	100%	100%	100%	100%	Ad hoc Audit inspection reports by Department of Transport
SD	SD 1	Traffic Services	Traffic fine collection rate ((Rand value received for fines/ R value of fines issued as %)	40%	70%	70%	70%	70%	70%	Revenue systems report Traffic Fine system report Contravention Notices
SD	SD 3	Environmental Health Management	# of contravention notices issued to improve level compliance to Environmental Management legislation (5 formal towns)	112	112	28	28	28	28	Environmental Checklist
SD	SD 3	Environmental Health Management	% compliance to the environmental legislation checklist	85%	90%	n/a	n/a	n/a	90%	Water quality lab reports
SD	SD 3	Environmental Health Management	% of water samples that comply with SANS 0241	85%	85%	85%	85%	85%	85%	Category Tariff Billing Report Monthly Example
SD	SD 3	Waste Management	# of households with collection of waste once per week	8537	8537	8537	8537	8537	8537	Budget reports
SD	SD 3	Waste Management	R-value spent on waste management	71017213	R 77 560 765	R 19 390 192	R 19 390 192	R 19 390 192	R 19 390 192	*EPWP Employee payroll Printout *1 Example of Timesheets signed off by Ward Committees and traditional authority
SD	SD 3	Waste Management	# of Rural Waste Service Areas serviced (waste management)	27	30	30	30	30	30	Waste Management Monthly statistical Report *Waste Service Route Maps
SD	SD 3	Waste Management	# of Urban Waste Service Areas serviced (waste management)	5	5	5	5	5	5	*Removal service maps for rural service Areas *Category Tariff summary Billing reports for urban suburbs
SD	SD 3	Waste Management	% Households with access to basic level of solid waste management services	39%	41%	41%	41%	41%	41%	Tattletape statistics Monthly Reports
SD	SD 3	Library Services	# of library users	95000	95200	23799	23799	23799	23799	Agatha Cemetary Extension Plans EIAC Project Progress Reports
SD	SD 3	Maintenance and upgrade of parks and open spaces	# of cemeteries developed or extended	1	1	n/a	n/a	n/a	1	Grass cutting and garden maintenance sheets Monthly report Parks maintenance sheets Monthly report
SD	SD 3	Maintenance and upgrade of parks and open spaces	m² of parks and openspaces maintained	awaited	790000	395000	395000	395000	395000	Internal Audit Follow-up Reports for Department
SD	SD 3	Maintenance and upgrade of parks and open spaces	# of developed parks maintained	18	18	18	18	18	18	Quotations Proof of receipt of furniture
GG	GG 3	Sound Governance	% of Departmental Internal Audit findings resolved (CSD)	100%	100%	100%	100%	100%	100%	Furniture procured for offices and delivered (100%)
GG	GG 3	Office Administration	Purchase of office furniture (CSD)	New project	100%	Not applicable this quarter	Not applicable this quarter	Procurement process for the acquisition of furniture (10%)	Furniture procured for offices and delivered (100%)	Theft & damages register Police Case number
GG	GG 3	Safety and Security	# of theft cases from council buildings	2	0	0	0	0	0	

7.5 Service Delivery Targets (KPIs & Projects) - Electrical Engineering Department										
KPA	Strategic Objective	Programme	KPI / Project Name	Baseline (Actual for 2015/16)	Annual Target	Quarterly Targets for 2016/17				Supporting Documentation
						Q1: 30 Sept '16	Q2: 31 Dec '16	Q3: 31 Mar '17	Q4: 30 June '17	
SD	SD 1	Electricity Infrastructure	% of households with access to electricity	97%	98%	n/a	n/a	n/a	98%	Electrification reports
SD	SD 1	Electricity Infrastructure	# of households with access to electricity	105332	107878	n/a	n/a	n/a	107878	Electrification reports
SD	SD 2	Cost Recovery	% Electricity loss (kwh)	18%	18%	n/a	n/a	n/a	18%	ESKOM account
SD	SD 2	Cost Recovery	Kilowatt Hour Electricity loss (kwh)	42 540 860	42 540 860	n/a	n/a	n/a	42 540 860	Revenue reports
SD	SD 2	Electricity network upgrade and maintenance	Km of overhead lines rebuilt	28	16	n/a	n/a	n/a	16	Project Progress reports
SD	SD 2	Asset Management	R-value spent on maintenance of electricity infrastructure as % of asset value	0.49%	2.7%	n/a	n/a	n/a	2.7%	Completion certificates
SC	SD 2	Electricity network upgrade and maintenance	R-value electricity maintenance	R 13 163 820	R 51 083 568	R 12 770 892	R 12 770 892	R 12 770 892	R 12 770 892	Asset Register
SD	SD 1	Electricity Infrastructure Development	High mast lights at Traditional Authorities Offices	New project	100%	Construction of Apollo lights, physical progress at 40% (50%)	Construction of Apollo lights, physical progress at 5% (10%)	Construction of Apollo lights, physical progress at 40% (50%)	Apollo lights at Traditional Authorities completed (100%)	Expenditure Reports
SD	SD 1	Electricity Infrastructure Development	Electrification of Khope(Civic)	New project	100%	Appointment of service provider finalised (5%)	Designs approved by ESKOM (10%)	Construction at 50% (50%)	Electrification of 350 households at Khope/civic completed (100%)	Appointment Letter
SD	SD 1	Electricity Infrastructure Development	Electrification of Sunnyside/ Myakayaka/ Sepacheng	New project	100%	Appointment of service provider finalised (5%)	Designs approved by ESKOM (10%)	Construction at 50% (50%)	Electrification of 180 households Sunnyside/ Myakayaka/ Sepacheng completed (100%)	Approval letter on Designs from ESKOM
SD	SD 1	Electricity Infrastructure Development	Electrification of Thabina Valley	New project	100%	Appointment of service provider finalised (5%)	Designs approved by ESKOM (10%)	Construction 50% (50%)	Electrification of 685 households in Thabina Valley completed (100%)	Project progress reports
SD	SD 1	Electricity Infrastructure Development	Electrification of Xihoko/ Radoo/ Thapana/ Mavele Phase1	New project	100%	Appointment of service provider finalised (5%)	Designs approved by ESKOM (10%)	Construction 50% (50%)	Electrification of 247 households in Xihoko/ Radoo/ Thapana/ Mavele Phase1 completed (100%)	Handover certificate PCS File (ESKOM)

7.5. Service Delivery Targets (KPIs & Projects) - Electrical Engineering Department										
KPA	Strategic Objective	Programme	KPI / Project Name	Baseline (Actual for 2015/16)	Annual Target	Quarterly Targets for 2016/17	Supporting Documentation			
						Q1: 30 Sept '16	Q2: 31 Dec '16	Q3: 31 Mar '17	Q4: 30 June '17	
SD	SD 1	Electricity Infrastructure Development	Electrification of KhayalamC/ Legobareng/ Shiluvane Ext15	New project	100%	Designs approved by ESKOM (10%)	Appointment of contractor finalised (20%)	Construction 50% (60%)	Electrification of 190 households in KhayalamC/ Legobareng/ Shiluvane Ext15 completed (100%)	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
SD	SD 1	Electricity Infrastructure Development	Electrification of Leolo/ Legobareng/Serare/ Mogabe/ Tshidinko Phase1	New project	100%	Designs approved by ESKOM (10%)	Appointment of contractor finalised (20%)	Construction 50%	Electrification of 83 households in Leolo/ Legobareng/Serare/ Mogabe/ Tshidinko Phase1 completed (100%)	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
SD	SD 1	Electricity Infrastructure Development	Electrification of Dan/ Lusaka	New project	100%	Designs approved by ESKOM (10%)	Appointment of contractor finalised (20%)	Construction 50%	Electrification of 130 households in Dan/ Lusaka completed (100%)	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
SD	SD 2	Electricity network upgrade and maintenance	Energy efficiency and demand side management (Tzaneen, Nkovanikowa & Lenyenge)	Funding withheld due to slow spending	100%	Finalisation of appointment of consultant and contractor (10%)	Installation and retrofitting of water purification equipment and aircons (20%)	Installation and retrofitting of water purification equipment and aircons completed (70%)	Installation and retrofitting of water purification equipment and aircons completed (100%)	DOE Reports Close-up report Verification Report
SD	SD 2	Electricity network upgrade and maintenance	Electrical Master Plan Development	Service Provider appointed	100%	Consultant appointed; field work conducted (25%)	Draft Master Plan developed (50%)	Final Master Plan available for submission to Council (100%)	Not applicable this quarter	Revised Electricity Master Plan Progress Reports Council Resolution
SD	SD 2	Electricity network upgrade and maintenance	Provision of Capital Tools (Urban)	Procured 6 Links Sticks, Drills, 8 Ladders, 4 Radios, 2 digital clamp meters, 3 crimping tools, 3 magnetic GFM signs and 1 ACER laptop was procured	100%	Procurement of capital tools as and when required, report acquisitions to Council (25%)	Procurement of capital tools as and when required, report acquisitions to Council (50%)	Procurement of capital tools as and when required, report acquisitions to Council (75%)	Procurement of capital tools as and when required, report acquisitions to Council (100%)	Proof of purchase Asset register update
SD	SD 2	Electricity network upgrade and maintenance	Provision of Capital Tools (outlying)	No funding	100%	Procurement of capital tools as and when required, report acquisitions to Council (25%)	Procurement of capital tools as and when required, report acquisitions to Council (50%)	Procurement of capital tools as and when required, report acquisitions to Council (75%)	Procurement of capital tools as and when required, report acquisitions to Council (100%)	Proof of purchase Asset register update
SD	SD 2	Electricity network upgrade and maintenance	Rebuilding of Lalapanzi 33 kv line (2km)	New project	100%	Determine scope of work and source quotations (10%)	Issue orders to service providers, physical construction at 10% (20%)	Physical progress at 50% (60%)	Rebuilding of Lalapanzi 33 kv line (2km) completed (100%)	Scope of Work Quotations Project Progress Reports Final payment certificate

7.5 Service Delivery Targets (KPIs & Projects) - Electrical Engineering Department										
KPA	Strategic Objective	Programme	KPI / Project Name	Baseline (Actual for 2015/16)	Annual Target	Q1: 30 Sept '16	Q2: 31 Dec '16	Q3: 31 Mar '17	Q4: 30 June '17	Supporting Documentation
SD	SD 2	Electricity network upgrade and maintenance	Rebuilding of Mashutti 11kv line (4km)	New project	100%	Determine scope of work and source quotations (10%)	Issue orders to service providers, physical construction at 10% (20%)	Physical progress at 50% (50%)	Rebuilding of Mashutti 11kv line (4km) completed (100%)	Scope of Work Quotations Project Progress Reports Final payment certificate
SD	SD 2	Electricity network upgrade and maintenance	Rebuilding of Deeside 11kv line from Red Arc to Rooster and Woodside Farm (2.5km) Phase 1 of 2	New project	100%	Determine scope of work and source quotations (10%)	Issue orders to service providers, physical construction at 50% (60%)	Rebuilding of Rebuilding of Deeside 11kv line from Red Arc to Rooster and Woodside Farm (2.5km) completed (100%)	Not applicable this quarter	Scope of Work Quotations Project Progress Reports Final payment certificate
SD	SD 2	Electricity network upgrade and maintenance	Rebuilding of Yamorna/ Shivurall 11kv line (4km)	New project	100%	Determine scope of work and source quotations (10%)	Issue orders to service providers, physical construction at 10% (20%)	Physical progress at 50% (60%)	Rebuilding of Yamorna/ Shivurall 11kv line (4km) completed (100%)	Scope of Work Quotations Project Progress Reports Final payment certificate
SD	SD 2	Electricity network upgrade and maintenance	Rebuilding of Leizee 11kv line from LZ44 to Vanderegry Farm (3.5km)	New project	100%	Determine scope of work and source quotations (10%)	Issue orders to service providers, physical construction at 10% (20%)	Physical progress at 50% (60%)	Rebuilding of Leizee 11kv line from LZ44 to Vanderegry Farm (3.5km) completed (100%)	Scope of Work Quotations Project Progress Reports Final payment certificate
SD	SD 2	Electricity network upgrade and maintenance	Replacing of old SS1 electrical substation circuit breakers with compact switchgear	New project	100%	Initiate the appointment of a consultant (10%)	Appointment of consultant and contractor finalised. (25%)	Construction of Switching station 1 commencing physical progress at 50%. (50%)	Construction of Switching station 1 completed (100%)	Appointment letters Progress reports Handing over certificate
SD	SD 2	Electricity network upgrade and maintenance	Replacement of auto-reclosers (11kv and 33kv)	New project	100%	Identify strategic location of auto-reclosers (10%)	Order for Delivery of auto-reclosers (20%)	Auto Reclosers delivered (30%)	Installation of Auto Reclosers completed (100%)	Sketches Payment certificate Delivery Certificate Asset Register
SD	SD 2	Electricity network upgrade and maintenance	Renewal, Repairs and Maintenance on pre-paid meters	Funds revoked during adjustment budget	100%	Acquire quotations for the procurement of pre-paid meters and data concentrators (10%)	Placing of orders by end November (35%)	Meters and data concentrators received. (50%)	Installation of data concentrators and meters as and when required (100%)	Quotation Proof purchase Asset register *AMI registry file
SD	SD 2	Electricity network upgrade and maintenance	New electricity Connections (Consumer contributions)	Mini-substations procured	100%	Funds received for services contributions spent on re-capitalisation of the network (10%)	Funds received for services contributions spent on re-capitalisation of the network (20%)	Funds received for services contributions spent on re-capitalisation of the network (30%)	Funds received for services contributions spent on re-capitalisation of the network (100%)	New connections register Job card sign off
GG	GG 3	Sound Governance	% of Departmental Internal Audit findings resolved (EED)	100%	100%	Not applicable this quarter (0%)	Not applicable this quarter (0%)	100%	100%	Internal Audit Follow-up Reports for Department Quotations Proof of receipt of furniture EED Monthly reports
GG	GG 3	Office Administration	Purchase of office furniture (EED)	New project	100%	Not applicable this quarter (0%)	Not applicable this quarter (0%)	Sourcing of quotations and initiate procurement process (10%)	Procurement of furniture for EED completed (100%)	Quotations Proof of receipt of furniture EED Monthly reports
GG	GG 4	Human Resource Management	# of employees with technical skills/capacity (engineers & technicians - EED)	19	20	19	19	19	20	EED Monthly reports

7.6 Service Delivery Targets (KPIs & Projects) - Engineering Services Department										
KPA	Strategic Objective	Programme	KPI / Project Name	Baseline (Actual for 2015/16)	Annual Target	Quarterly Targets for 2016/17				Supporting Documentation
						Q1: 30 Sept '16	Q2: 31 Dec '16	Q3: 31 Mar '17	Q4: 30 June '17	
LED	LED 1	Expanded Public Works	# of jobs created through municipal EPWP initiatives (FTE)	715	850	217	212	216	216	Project reports, EPWP reports
SD	SD 1	Building Control	# of contravention notices issued to decrease non-compliance to building regulations	20	50	n/a	n/a	n/a	10%	Register of contraventions
SD	SD 1	Roads and Storm water Infrastructure Development	km of roads tarred	11	8	n/a	n/a	n/a	12	Road Progress Reports
SD	SD 1	Roads and Storm water Infrastructure Development	Kwekhwe Low Level Bridge	New project	100%	Advertisement for the appointment of a contractor (15%)	Appointment finalised, contractor on site. (25%)	Physical construction at 50% (75%)	Construction of Kwekhwe low level bridge completed (100%)	Appointment letter Site meeting minutes (Progress report) Completion certificate
SD	SD 1	Roads and Storm water Infrastructure Development	Rikhotso low level bridge	Contractor onsite	100%	Construction of low level bridge, physical progress at 50% (50%)	Construction of low level bridge at Rikhotso completed (100%)	Not applicable this quarter	Not applicable this quarter	Appointment letter Site meeting minutes Completion certificate
SD	SD 1	Roads and Storm water Infrastructure Development	Mokonyane low level bridge	Contractor onsite	100%	Construction of low level bridge, physical progress at 50% (50%)	Construction of low level bridge at Mokonyane completed (100%)	Not applicable this quarter	Not applicable this quarter	Appointment letter Site meeting minutes Completion certificate
SD	SD 1	Roads and Storm water Infrastructure Development	Khubu to Lwandlamuni low level bridge	New project	100%	Advertisement for the appointment of a contractor (15%)	Appointment finalised, contractor on site. (25%)	Physical construction at 50% (75%)	Construction of Khubu to Lwandlamuni low level bridge completed (100%)	Appointment letter Site meeting minutes (Progress report) Completion certificate
SD	SD 1	Roads and Storm water Infrastructure Development	Morujitso Matswi, Khesholwe Tar Road	Tender re-advertised	100%	Physical construction at 9% (25%)	Physical construction at 18% (50%)	Physical construction at 27% (75%)	Physical construction at 35% (100%)	Project Progress Reports
SD	SD 1	Roads and Storm water Infrastructure Development	Rita, Khopo, Lefara, Zanghoma, Uhuru, Xipungu to Mariveni Tar Road (Phase 3 of 4)	Contractor appointed, physical progress at 44% (25%)	100%	Physical construction at 53% (25%)	Physical construction at 71% (60%)	Physical construction at 90% (80%)	Physical construction at 100%, 12/km completed (100%)	Project Progress Reports Completion Certificate
SD	SD 1	Roads and Storm water Infrastructure Development	Ticklyline, Myskayaka, Burgersdorp, Gavaza to Mafarana Tar Road	Project re-advertised, physical progress at 21%	100%	Physical construction at 30% (25%)	Physical construction at 50% (50%)	Physical construction at 75% (75%)	Physical construction at 100% (100%)	Project Progress Reports Completion Certificate
SD	SD 2	Maintenance and upgrading of municipal buildings	Construction of ablution facility for Parks Offices in Tzaneen	New project	n/a	Appointment of consultant (10%)	Specifications and procurement of service provider (20%)	Construction, physical progress at 50% (70%)	Construction of ablution facilities completed. (100%)	*Appointment letter *Specifications committee minutes *Appointment letter for service provider *Completion Certificate
SD	SD 2	Maintenance and upgrading of municipal road infrastructure	Tzaneen Airfield Refurbishment	New project	100%	Finalise specifications. (5%)	Appointment of contractor finalised (10%)	Physical construction underway at 50% (75%)	Refurbishment of runway at airfield completed (100%)	Specifications Appointment Letter Completion Certificate Progress Payment Completion Certificate

7.6 Service Delivery Targets (KPIs & Projects) - Engineering Services Department										
KPA	Strategic Objective	Programme	KPI / Project Name	Baseline (Actual for 2015/16)	Annual Target	Quarterly Targets for 2016/17				Supporting Documentation
						Q1: 30 Sept '16	Q2: 31 Dec '16	Q3: 31 Mar '17	Q4: 30 June '17	
SD	SD 2	Office Administration	Purchase of office furniture (ESD)	New project	100%	Not applicable this quarter	Not applicable this quarter	Sourcing of quotations and initiates procurement process (10%)	Procurement of furniture for ESD completed (100%)	Quotations Proof of receipt of furniture
SD	SD 2	Asset Management	R-value spent on maintenance of roads infrastructure as % of asset value	Actual awaited	3.2%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	3.2%	Asset Register Expenditure Reports
SD	SD 2	Asset Management	R-value spent on maintenance of municipal buildings as % of asset value	Actual awaited	5%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	5%	Asset Register Expenditure Reports
SD	SD 2	Asset Management	R-value spent on fleet maintenance as % of asset value	Actual awaited	10.0%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	10.0%	Asset Register Expenditure Reports
SD	SD 3	Sport and Recreation	Burgersdorp Sports Facility	New project	100%	Designs completed (5%)	Specifications completed (25%)	Appointment of contractor finalised (50%)	Physical Construction (100%)	*Approval of preliminary & detailed designs *Minutes of Specifications Committee *Project Progress Reports
SD	SD 3	Sport and Recreation	Relela Community Hall	Physical progress at 5%	100%	Physical Progress at 30% (50%)	Construction, Physical Progress at 100% (100%)	Not applicable this quarter	Not applicable this quarter	Project Progress Reports Completion Certificate
SD	SD 3	Sport and Recreation	New Runnymede Sports facility	Designs completed. Draft Tender document to be approved by BSC	100%	Physical construction at 25% (25%)	Physical construction at 40% (40%)	Physical construction at 75% (75%)	Sports facility at Runnymede completed (100%)	Project progress Report Completion Certificate
GG	GG 2	Budget management	% MIG funding spent	71%	100%	15%	40%	75%	100%	Budget printout
GG	GG 3	Sound Governance	% of Departmental Internal Audit findings resolved (ESD)	100%	100%	100%	100%	100%	100%	Internal Audit Follow-up Reports for Department
GG	GG 4	Human Resource Management	# of employees with technical skills/capacity (engineers & technicians - ESD)	5	8	8	8	8	8	ESD Monthly reports

7.7 Service Delivery Targets (KPIs & Projects) - Planning and Economic Development Department

KPA	Strategic Objective	Programme	KPI / Project Name	Baseline (Actual for 2015/16)	Annual Target	Quarterly Targets for 2016/17				Supporting Documentation
						Q1: 30 Sept '16	Q2: 31 Dec '16	Q3: 31 Mar '17	Q4: 30 June '17	
LED	LED 1	Community Works	Nr. of cooperatives established and still functional in wards where the CWP is implemented	4	2	2	2	2	2	CWP reports Minutes & Attendance register of CWP meetings
LED	LED 1	Community Works	Number of job opportunities created through the CWP	2000	3400	3400	3400	3400	3400	CWP Employment register
LED	LED 1	Marketing and Investor Targeting	# of Agricultural Expos held	1	1	n/a	n/a	1	n/a	Agricultural EXPO Advert & Programme List of exhibitors
LED	LED 1	Marketing and Investor Targeting	# of jobs created through agricultural programmes	150	200	50	50	50	50	Employment register Minutes and Attendance Registers of meetings with agricultural programmes
LED	LED 1	Marketing and Investor Targeting	# of jobs created through municipal LED initiatives including Capital Projects	500	400	55	91	116	136	* Consolidated LED monthly job creation report * MIG Monthly Reports * EPWP Monthly Reports
LED	LED 1	Marketing and Investor Targeting	LED strategy revised by 30 June 2017	n/a	100%	Develop terms of reference and submission to SCM for advertisement by July (10%)	Evaluation and Adjudication of tenders. Appointment of Service provider. (20%)	Review of the LED strategy in consultation with stakeholders. (75%)	LED strategy submitted to Cluster and Council for approval by 30 June '17 (100%)	* TOR * Invitations Minutes & Attendance Register (state folder engagements) * Revised LED Strategy * Council minutes
LED	LED 1	Marketing and Investor Targeting	# of GTM LED forum meetings arranged	4	4	1	1	1	1	Invitations Minutes & Attendance Register
LED	LED 1	SMME support	# of meetings held with informal traders	4	4	1	1	1	1	Invitations Minutes & Attendance Register
LED	LED 1	SMME support	# of Local Tourism Association Meetings	4	4	1	1	1	1	Invitations Minutes & Attendance Register
LED	LED 1	Tourism	# of Tourism SMMEs exposed to the market	30	40	34	0	4	2	Itinerary Events report
LED	LED 2	Marketing and Investor Targeting	Investment Incentive Policy.	New initiative	100%	Finalise TOR with GTEDA. (25%)	Consultations with internal and external stakeholders (50%)	Draft investor Incentive Policy ready for Management consideration (75%)	Investor Incentive Policy submitted to Cluster and Council for approval (100%)	* Minutes of GTM consultations * Incentive Policy Draft & Final Document * Attendance Registers of engagement sessions with stakeholders * Council Resolution
LED	LED 3	Spatial Development	Integrated Sustainable Human Settlements Plan (ISHSP) reviewed by 30 May '17	Not done	100%	Review of the (SHSP) in consultation with stakeholders (25%)	Draft ISHSP available (50%)	ISHSP submitted to Cluster (75%)	ISHSP approved by Council (100%)	Council minutes Revised ISHSP
LED	LED 3	Spatial Development	# of land parcels acquired for development	1	1	n/a	n/a	n/a	1	Deed of sale
LED	LED 3	Integrated Development Planning	Spatial Development Framework review		100%	Status quo report available from Service Provider. Public Participation process concluded (40%)	Analysis and proposal for draft SDF ready for consideration by Council. (60%)	Public Participation on the draft SDF and adoption by Council (80%)	Identification of programmes and projects for implementation by Council (100%)	* Status Quo Report * Minutes of Steering Committee * Minutes of Public Participation * Draft and Final SDF * Council Minutes

7.7 Service Delivery Targets (KPIs & Projects) - Planning and Economic Development Department										
KPA	Strategic Objective	Programme	KPI / Project Name	Baseline (Actual for 2015/16)	Annual Target	Quarterly Targets for 2016/17				Supporting Documentation
						Q1: 30 Sept '15	Q2: 31 Dec '16	Q3: 31 Mar '17	Q4: 30 June '17	
LED	LED 3	Integrated Spatial Development	SPLUMA Implementation		100%	Gazetting of By-laws to SPLUMA. (25%)	Finalisation of specifications for appointment of service provider to formulate a Land Use Management Scheme (50%)	Appointment of service provider (75%)	Status quo report available for consultations (100%)	Govt Gazette *Specifications *Status Quo Report
SD	SD 1	Integrated Human Settlements	Land Acquisition at Letsitele	1	100%	Negotiations with land owners for GTM to buy land (50%)	Agreement on sale of land, contract finalised. (75%)	Budgeted amount transferred. (85%)	Budget for the payment of the outstanding balance on land at Letsitele. (100%)	Communicates with land owners Deed of Sale Signed Purchase contract/agreement Budget submission for 17/18
GG	GG 3	Sound Governance	% of Departmental Internal Audit findings resolved (PED)	100%	100%	100%	100%	100%	100%	Internal Audit Follow-up Reports for Department
GG	GG 3	Office Administration	Purchase of office furniture (PED)	New project	100%	Not applicable this quarter	Not applicable this quarter	Sourcing of quotations and initiate procurement process (10%)	Procurement of furniture for PED completed (100%)	Quotations Proof of receipt of furniture

7.8 Service Delivery Targets (KPIs & Projects) - Greater Tzaneen Economic Development Agency										
KPA	Strategic Objective	Programme	KPI / Project Name	Baseline (Actual for 2015/16)	Annual Target	Quarterly Targets for 2016/17				Supporting Documentation
						Q1: 30 Sept '16	Q2: 31 Dec '16	Q3: 31 Mar '17	Q4: 30 June '17	
GG	GG 3	Sound Governance	Unqualified Audit opinion for GTEDA	Unqualified	1	n/a	n/a	n/a	n/a	Audit Report
GG	GG 3	Sound Governance	% of Departmental Internal Audit findings resolved (GTEDA)	100%	100%	100%	100%	100%	100%	Internal Audit Follow-up Reports for Department
GG	GG 2	Budget management	% of GTEDA budget spent	Actual Awaited	100%	25%	50%	75%	100%	Monthly financial reports
LED	LED 2	Economic Growth and Investment	# of committed investors attracted through GTEDA	0	3	n/a	n/a	n/a	3	Investment reports (LADC, MDDA, Premiers Office & SEDA)
LED	LED 1	Enterprise Development (SVMIE support)	# of SVMIEs capacitated through GTEDA	4	15	*Identify/ recruit 15 candidates to be trained. *Development of a training programme. *Draft an SVMIE training and development policy. *Develop entrepreneurship training programme in partnership with partners. *Appoint service providers/partners where necessary. (30%)	*Conduct training session for 3 SVMIEs on Agriculture & Agri-Business and *5 on Manufacturing. *Assessment of SVMIEs. (50%)	*Conduct 3 training sessions on Tourism conservation and *3 Development of SVMIEs. (75%)	*Conduct 3 training sessions on Green Energy. *Assessment of SVMIEs. (100%)	*Training Programme *SVMIE training and development Policy *Assessment Report on the training provided to 15 SVMIE's *Service Provider Appointment letters
GG	GG 3	Information management	MSCOA equipment and programmes	New project	100%	Not applicable this quarter	Source quotations. (10%)	Procurement of MSCOA equipment finalised (100%)	Not applicable this quarter	Quotations Invoice
LED	LED 2	Marketing and Investor Targeting	Resource mobilisation	New Initiative	100%	*Investors Data base developed *Signed SLAs with funders (25%)	5 Enterprises assisted (50%)	4 funding applications submitted (75%)	*2 funding applications concluded successfully (100%)	*Investor Database Printscreen *SLAs/MOUs concluded (x5) *Enterprise assistance programme & proof of assistance (x5) *4. Funding applications *Signed funding agreements (x2)
LED	LED 2	Marketing and Investor Targeting	Greater Tzaneen Investment Promotion	New Initiative	100%	*Design Audio visual and print promotional material *Appoint service provider *Organise investor conference (30%)	*Audio visual and print promotional material developed. *Investor Conference hosted (60%)	*Investor Conference Feedback *Exhibit at Tzaneen Agri Expo (80%)	*Exhibit at 2 trade fairs/ expos (100%) *Investor conference programme & attendance register *Investor conference report *Project prioritisation list *Exhibition report & pictures	*Audio visual and print promotional material *Appointment letter *Investor conference programme & attendance register *Investor conference report *Project prioritisation list *Exhibition report & pictures
LED	LED 2	Marketing and Investor Targeting	Partnerships with economic development role-players (5)	New Initiative	100%	Conduct research and compile database of potential economic development agencies in SA and abroad. (10%)	Facilitate signing of partnership agreements with identified agencies. (25%)	Facilitate signing of partnership agreements with identified agencies (50%)	*5 Partnership agreements finalised (100%)	*Research report on Investors *Database on development agencies *Partnership agreements (x5)

7.8. Service Delivery Targets (KPIs & Projects) - Greater Tzaneen Economic Development Agency										
KPA	Strategic Objective	Programme	KPI / Project Name	Baseline (Actual for 2015/16)	Annual Target	Quarterly Targets for 2016/17				Supporting Documentation
						Q1: 30 Sept '16	Q2: 31 Dec '16	Q3: 31 Mar '17	Q4: 30 June '17	
LED	LED 2	Marketing and Investor Targeting	Office park development	New initiative	100%	* Develop and submit a proposal to GTM to transfer/ allocate vacant municipal land/derelict properties to GTEDA to develop (20%)	Obtain Council resolution for transfer / allocation of land. (30%)	* Obtain title deeds and commence with land registration processes. * Develop plans to utilise land for revenue generation. (50%)	Develop plans to utilise land for revenue generation. (100%)	* Disposal of land proposal & proof of submission to GTM * Council Resolution on GTEDA mandate to develop land * Title deeds * Vacant Land development plan
LED	LED1	Enterprise Development	Agro-processing businesses based on 3 commodities	New initiative	100%	* Review/ conduct feasibility study on agro-processing. * Engagement of stakeholders (25%)	* Conduct value propositions and business plans (Agro-processing of 3 commodities). (50%)	* Engage potential investors * Sign MOUs/SLA with identified co-ops/ farms and investors (80%)	* Appoint transactional advisors to facilitate implementation of the proposed initiatives. (100%)	* Feasibility study on agro-processing * Minutes of stakeholder engagements * Value propositions & Business Plans * Appointment letters for advisors
LED	LED1	Enterprise Development	Entrepreneurship career guidance and mentorship programme	New initiative	100%	* Develop an entrepreneurship career guidance and mentorship project plan in consultation with stakeholders. * Develop material/ content to be presented. * Identify 5 successful entrepreneurs to motivate and mentor youth. (25%)	* Implement the entrepreneurship career guidance and mentorship programme * Develop a concept document on a school entrepreneurship competition. (50%)	* Implement the entrepreneurship programme (60%)	* Implement the programme. * Award ceremony conducted (100%)	* Entrepreneurship project plan * School Entrepreneurship competition concept document * School Entrepreneurship programme and awards results
LED	LED1	Enterprise Development	SMMEs Incubation	New initiative	100%	* Develop an incubation model. * Incubation of Greater Tzaneen Financial Services Cooperative (GTFCSC) through a diagnostic assessment (25%)	* Incubation model finalised * Incubation of Greater Tzaneen Financial Services Cooperative (GTFCSC) through board training. (50%)	* Incubation of Greater Tzaneen Financial Services Cooperative through committees training (75%)	* Incubation of Greater Tzaneen Financial Services Cooperative staff training. (100%)	* Incubation Model * Community Bank incubation M&E report * Incubation monthly activity report.

7.8 Service Delivery Targets (KPIs & Projects) - Greater Izaneen Economic Development Agency

KPA	Strategic Objective	Programme	KPI / Project Name	Baseline (Actual for 2015/16)	Annual Target	Quarterly Targets for 2016/17	Supporting Documentation
LED	LED1	Enterprise Development	Community dialogue / ideas hub	New initiative	100%	<p>Q1: 30 Sept '16</p> <p>Q2: 31 Dec '16</p> <p>Q3: 31 Mar '17</p> <p>Q4: 30 June '17</p>	<p>*Minutes & Attendance register of community consultation sessions</p> <p>*Appointment letter for service provider</p> <p>*Ideas Hub project development plan</p> <p>*List of investors in Ideas hub</p> <p>*Radio Station monthly reports on support provided</p>

8. REPORTING PROCEDURES

GTM has procured an Electronic Reporting System to enable Administration to prepare performance reports which are accurate and presented to Council in a reasonable timeframe. The Reporting procedures are as follows:

Step 1: The approved SDBIP is activated on the "ActionAssist" system and reporting responsibilities are allocated.

Step 2: Managers report on the KPIs/Projects allocated to them on a monthly basis, within 10 working days of the close of the month.

Step 3: MM and Directors have 2 working days to verify the information reported and upload additional information if necessary.

Step 4: Internal Audit Verifies the reported performance and requests additional supporting documentation if needed.

Step 5: Performance Management Office extracts a quarterly report from the system, analyses the information and prepare a report which highlights the areas of under performance.

Step 6: A draft Quarterly Performance Report is presented to the Audit Committee, to review prior to submission to Council.

Step 7: The quarterly performance report is presented to Council and to other relevant authorities, as legislated.

Step 8: The quarterly performance report is submitted to the Municipal Public Accounts Committee and uploaded on the GTM website for the public to view.