

GREATER TZANEEN MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2017/2018

Approved by the Mayor:

A handwritten signature in black ink, appearing to be 'T. D. ...', written over a horizontal line.

Date:

30/06/2017

Office of the Municipal Manager

Contact: 015-307 8002

Table of contents:	Page
List of Acronyms	3
1 Introduction	4
2 GTM Strategy Map for 2017/18	5
3 Monthly Revenue Projections by source	7
4 Monthly Expenditure by vote	8
5 Capital Funding by source & Expenditure by Source & Vote	10
6 Capital Works Plan	11
7 Service Delivery Targets per Department	
7.1 Service Delivery Targets (KPIs & Projects) - Office of the Municipal Manager	17
7.2 Service Delivery Targets (KPIs & Projects) - Chief Financial Officer	21
7.3 Service Delivery Targets (KPIs & Projects) - Corporate Services	23
7.4 Service Delivery Targets (KPIs & Projects) - Community Services	25
7.5 Service Delivery Targets (KPIs & Projects) - Electrical Engineering	27
7.6 Service Delivery Targets (KPIs & Projects) - Engineering Services	32
7.7 Service Delivery Targets (KPIs & Projects) - Office of the Speaker	34
7.8 Service Delivery Targets (KPIs & Projects) - Planning and Economic Development	35
Service Delivery Targets (KPIs & Projects) - Greater Tzaneen Economic Development	
7.9 Agency	36
8 Reporting Procedures	39

List of Acronyms

#	Number	PED	Planning and Economic Development Department
%	Percentage	PMS	Performance Management System
CFO	Chief Financial Officer	SDBIP	Service Delivery and Budget Implementation Plan
CORP	Corporate Services Department	SMME	Small, Medium and Micro Enterprises
CSD	Community Services Department	ToW	Transporter of Waste
EED	Electrical Engineering Department	WSA	Waste Service Area
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		
OtS	Office of the Speaker		

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*

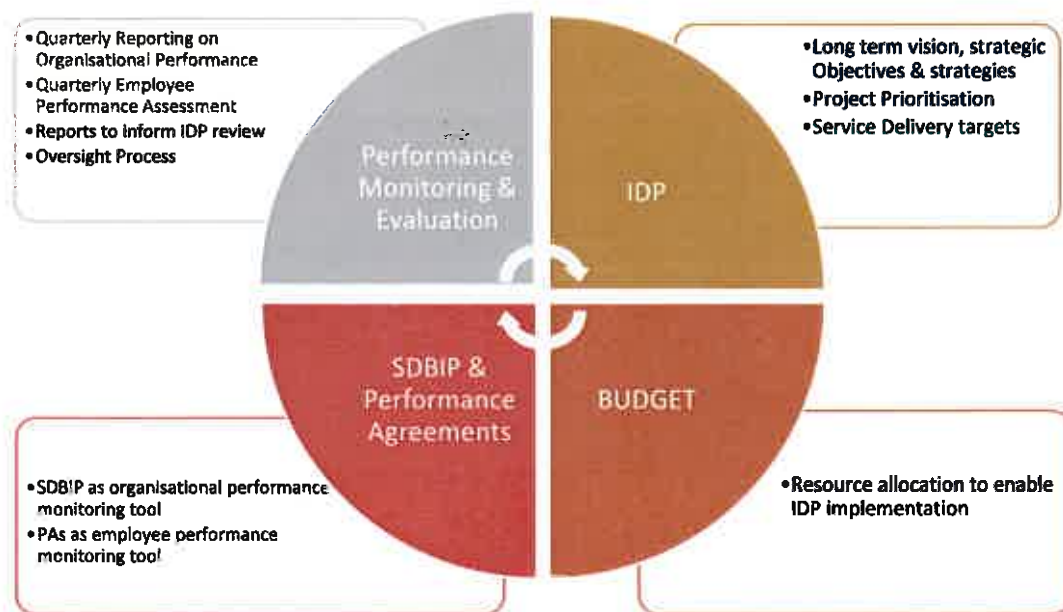
(i) *revenue to be collected, by source*

(ii) *operational and capital expenditure, by vote;*

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

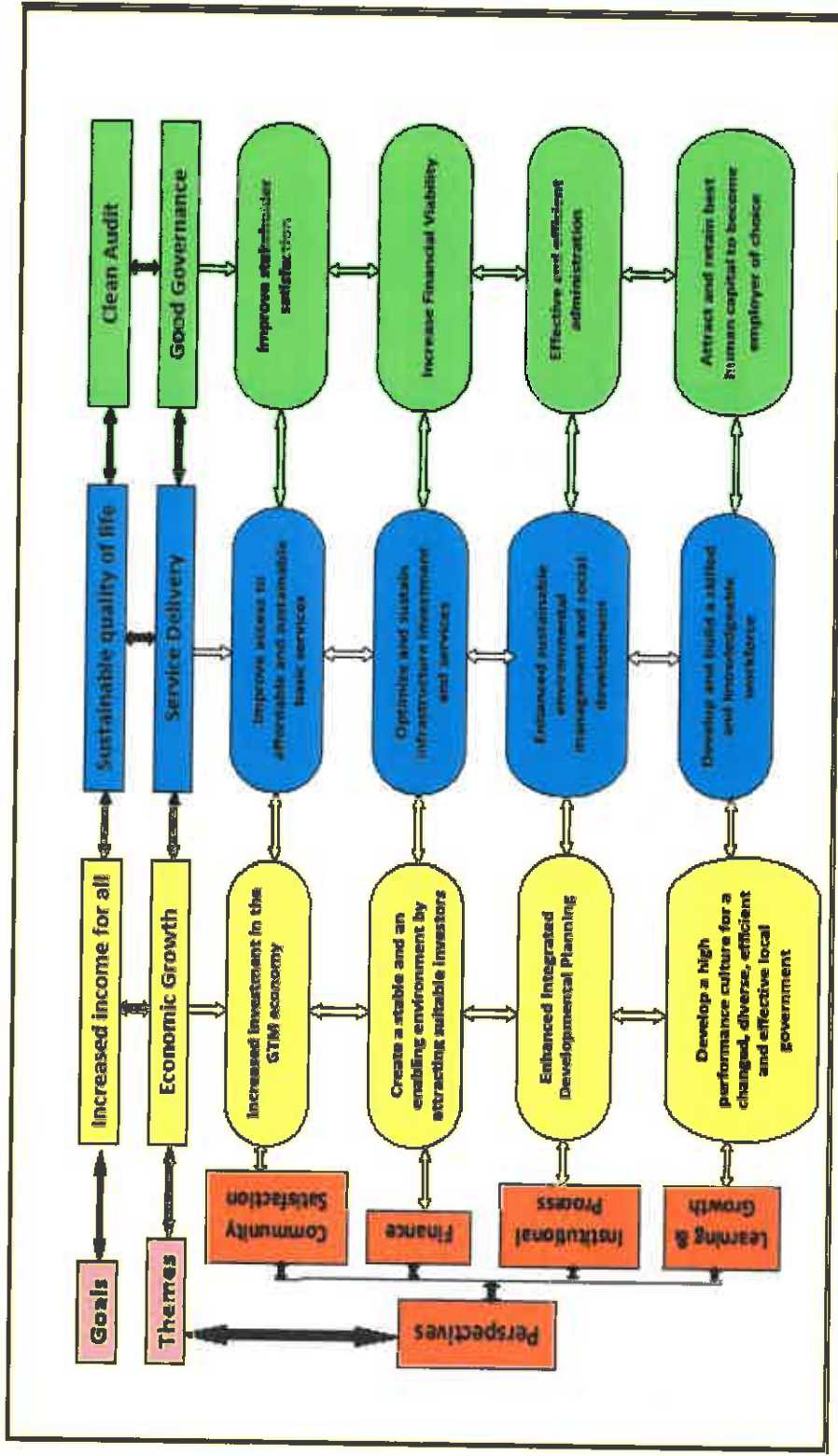
MFMA Circular 13, issued by the National Treasury, further adds that the SDBIP must further include a detailed capital works plan, per ward, covering a three year period.

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:



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2. GTM Strategy Map for 2017/18



Municipal KPA alignment to National KPAs **Strategic Objective Codes:**

National KPA	Municipal KPA	LED 1:	LED 2:
		Increased Investment in the GTM Economy	
Municipal Transformation and Organisational Development	Good Governance (GG)		Create a stable and an enabling environment by attracting suitable investors
Good Governance and Public participation	Good Governance (GG)		Enhanced Integrated Developmental Planning
Municipal Financial Viability and Management	Good Governance (GG)		Develop a high performance culture for a changed, diverse, efficient and effective local government
Basic Service Delivery	Service Delivery (SD)	SD 1:	Improve access to sustainable and affordable basic services
Local Economic Development	Economic Growth (LED)	SD 2:	Optimise and sustain infrastructure investment and services
Spatial Rational	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 2017/18

Source	Jul '17	Aug '17	Sep '17	Oct '17	Nov '17	Dec '17	Jan '18	Feb '18	Mar '18	Apr '18	May '18	Jun '18	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	44,360	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	401	245	580	237	163	507	265	226	226	3,803
Licenses and Permits	44	46	46	57	53	64	35	36	67	103	55	44	651
Income from Agency services	5,024	3,182	3,369	3,427	3,631	3,350	6,553	5,779	4,962	2,701	3,513	3,772	49,264
Operating grants and subsidies	172,424	2,297	-	-	121,357	-	-	585	119,179	-	-	-	415,842
Other Revenue	8	1	360	261	506	6	461	277	11	5	61	6,508	8,465
Gain on disposal of property, plant and equipment	-	-	-	-	-	-	-	-	-	-	-	2,129	2,129
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	229,531	72,210	70,453	48,541	175,523	40,397	55,553	49,842	189,421	51,695	52,050	75,991	1,091,209

4. Monthly Projected Expenditure by Vote 2017/18

Vote	Jul-17			Aug-17			Sep-17			Oct-17			Nov-17			Dec-17		
	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	1,473	-	-	1,645	-	-	830	-	-	890	-	-	970	-	-	-	-	-
Planning and Economic Development	1,977	-	6	1,553	-	4	1,592	-	5	1,494	-	9	1,494	-	11	3,642	-	5
Financial Services	5,013	-	121,385	4,856	-	9,435	4,981	-	7,806	4,834	-	9,031	4,834	-	91,108	6,648	-	6,712
Corporate Services	6,559	-	-	7,304	-	-	7,461	-	-	6,538	-	-	6,719	-	-	5,719	-	-
Engineering Services	10,645	10,905	33,649	15,292	8,972	171	11,170	7,909	114	12,230	7,909	408	14,804	7,909	38,384	14,804	7,909	150
Community Services	13,595	-	7,238	15,186	-	6,176	16,176	-	5,606	14,782	-	5,941	15,221	-	6,788	15,221	-	6,057
Electrical Engineering	11,447	170	67,263	52,675	170	56,525	36,748	480	34,453	39,577	970	39,222	36,529	5,340	39,222	36,529	5,340	27,462
GIEDA	50,891	11,075	229,531	98,573	10,332	79,453	74,940	4,399	48,541	78,825	8,879	175,823	83,833	13,249	175,823	83,833	13,249	40,397
Total By Vote																		

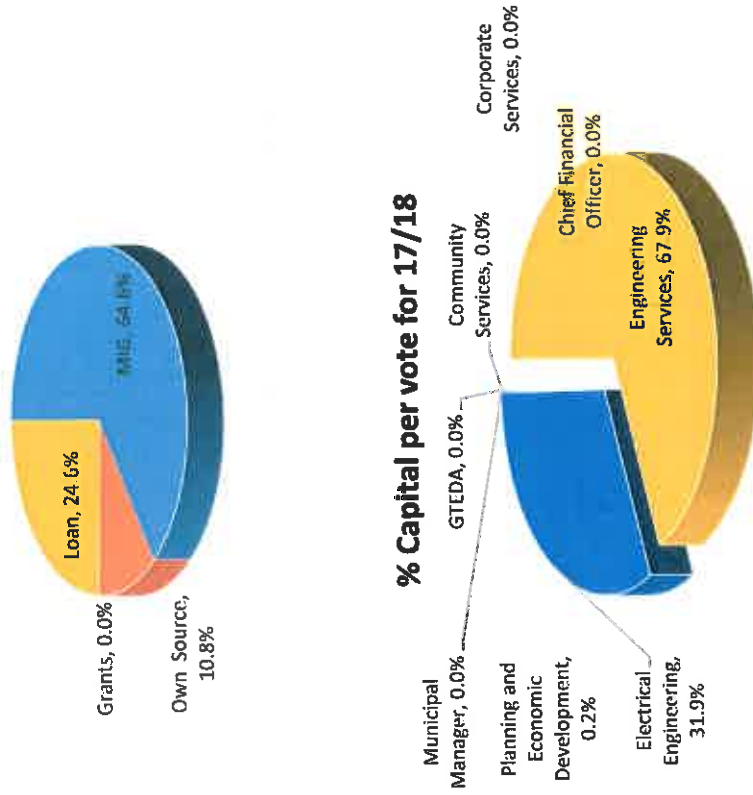
4. Monthly Projected Expenditure by Vote 2017/18

Opex R '000	Jan-18		Feb-18		Mar-18		Apr-18		May-18		Jun-18		Total			
	Capex R '000	Opex R '000	Capex R '000	Rev R '000	Capex R '000	Opex R '000	Rev R '000	Capex R '000	Opex R '000	Rev R '000	Capex R '000	Opex R '000	Rev R '000	Capex R '000	Opex R '000	Rev R '000
1,211	-	838	-	-	916	-	-	1,178	-	980	-	-	-	-	14,355	-
1,462	-	1,485	-	10	5,397	-	22	1,619	-	1,802	-	-	-	-	26,596	514
4,384	-	5,162	-	7,817	5,307	-	84,254	6,328	-	4,236	-	-	8,028	24,887	82,608	378,397
11,236	-	6,666	-	-	6,246	-	6,668	-	-	5,657	-	-	-	14,226	63,630	-
11,252	7,909	12,669	7,909	110	11,511	7,909	24,280	8,243	7,909	13,663	7,909	114	11,666	7,909	145,128	101,964
16,682	-	8,685	14,573	8,830	14,662	-	26,183	16,952	-	16,952	-	5,939	23,240	190,216	190,216	100,069
26,576	9,740	37,784	41,416	32,918	30,832	4,760	34,672	38,166	5,865	36,946	6,645	37,957	87,055	4,520	486,763	45,000
71,843	17,948	55,583	82,029	48,442	75,370	12,934	169,421	80,562	13,894	80,116	14,554	52,690	186,121	12,439	1,038,192	1,061,209

5. Capital Summary for 2017/18

Capital Summary for 2017/18		
Funding Source	Budget (R '000)	% from source
MIG	91,145	64.6%
Own Source	15,235	10.8%
Grants	-	0.0%
Loan	34,745	24.6%
Total	R 141,124,514	100%

% Capital from source for 17/18



Capital Allocation by Vote for 2017/18		
Vote	Budget (R '000)	% per vote
Community Services	-	0.0%
Corporate Services	-	0.0%
Chief Financial Officer	-	0.0%
Engineering Services	95,890	67.9%
Electrical Engineering	45,000	31.9%
Municipal Manager	-	0.0%
Planning and Economic Development	235	0.2%
GTEDA	-	0.0%
Total	R 141,124,514	100%

5. CAPITAL WORKS PLAN 2017/18 - 2019/20		Monthly Planned Expenditure												MTEF Budget		Source of funding			
Ward	IDP Ref No	Project Name	Estimated end date	July '17	Aug '17	Sept '17	Oct '17	Nov '17	Dec '17	Jan '18	Feb '18	Mar '18	Apr '18	May '18	Jun '18	2017/18	2018/19	2019/20	
14,15	EED 36	New Entrance Street R36 streetlights	30/06/2018	R -	R -	R -	R -	R -	R -	R 500,000	R 200,000	R 200,000	R 100,000	R 60,000	R 50,000	R 1,100,000	R -	R -	Own
13	EED 50	Area Lighting at Tsimbal rand crossing	30/06/2018	R -	R -	R -	R -	R -	R -	R -	R 130,000	R 120,000	R -	R 50,000	R -	R 300,000	R -	R -	Own
All	EED 60	Provision of Capital Tools (Customer and Retail Services)	30/06/2018	R 10,000	R 10,000	R 30,000	R 20,000	R 10,000	R 20,000	R 20,000	R 20,000	R 20,000	R 20,000	R 20,000	R 20,000	R -	R 200,000	R 100,000	MIG
All	EED 61	Provision of Capital Tools (Operations and Maintenance)	30/06/2018	R 10,000	R 10,000	R 30,000	R 20,000	R 10,000	R 20,000	R 20,000	R 20,000	R 20,000	R 20,000	R 20,000	R 20,000	R -	R 200,000	R 100,000	Own
14,15	EED 70	Rebuilding Letabile Vally Substation - Bekebe and all T-offs (3 Km)	30/06/2018	R -	R -	R -	R -	R -	R -	R 150,000	R 50,000	R 100,000	R 100,000	R 50,000	R 50,000	R 500,000	R -	R -	Own
19	EED 71	Rebuilding of Valencia 11kv lines (8km)	30/06/2018	R -	R -	R -	R -	R -	R -	R 500,000	R 100,000	R 100,000	R 100,000	R 100,000	R 100,000	R 1,000,000	R 500,000	R 500,000	Own
15	EED 72	Rebuilding of Lushor South 11kv line (3km)	30/06/2018	R -	R -	R -	R -	R -	R -	R 250,000	R 50,000	R 50,000	R 50,000	R 50,000	R 50,000	R 500,000	R -	R -	Own
16	EED 73	Rebuilding of Rookoppies 11kv lines (6km)	30/06/2018	R -	R -	R -	R -	R -	R -	R 500,000	R 100,000	R 100,000	R 100,000	R 100,000	R 100,000	R 1,000,000	R -	R -	Own
N/A Be-Phalaborwa ward	EED 74	Rebuilding of Mabel 11kv line (8km)	30/06/2018	R -	R -	R -	R -	R -	R -	R 600,000	R 100,000	R 100,000	R 100,000	R 100,000	R 100,000	R 1,000,000	R -	R -	Own
18	EED 75	Rebuilding of Hameerburg 11kv lines(6km)	30/06/2018	R -	R -	R -	R -	R -	R -	R 500,000	R 100,000	R 100,000	R 100,000	R 100,000	R 100,000	R 1,000,000	R -	R -	Own
14	EED 76	Rebuilding of Campese Glen 11kv lines (6km)	30/06/2018	R -	R -	R -	R -	R -	R -	R 500,000	R 100,000	R 100,000	R 100,000	R 100,000	R 100,000	R 1,000,000	R -	R -	Own
14	EED 77	Rebuilding of Pulhal Valley 11kv lines (6km)	30/06/2018	R -	R -	R -	R -	R -	R -	R 500,000	R 100,000	R 100,000	R 100,000	R 100,000	R 100,000	R 1,000,000	R -	R -	Own
N/A Be-Phalaborwa ward	EED 78	Rebuilding of CP Minsar 11kv lines (2km)	30/06/2018	R -	R -	R -	R -	R -	R -	R 200,000	R 50,000	R 50,000	R 50,000	R 50,000	R -	R 400,000	R -	R -	Own

5. CAPITAL WORKS PLAN 2017/18 - 2019/20													MTEF Budget		Source of funding				
Ward	IDP Ref No	Project Name	Estimated end date	Monthly Planned Expenditure												2017/18	2018/19	2019/20	
				July '17	Aug '17	Sept '17	Oct '17	Nov '17	Dec '17	Jan '18	Feb '18	Mar '18	Apr '18	May '18	Jun '18				
15	EED 80	Rebuilding of Mshakhofo/Deerpark 11kv lines (3km)	30/06/2018	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Own
N/A Pa-Phalaborwa ward	EED 82	Upgrading of Waterbak 33/11kv substation	30/06/2018	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Own
15	EED 83	Upgrading of Blackfell 33/11kv substation	30/06/2018	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Own
16	EED 84	Houtbosdorp 11kv Ring (10km)	30/06/2018	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Own
15	EED 85	Replace 2x20MVA 66/11kv Transformers	30/06/2018	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Own
13	EED 86	Substation fencing (Trompsburg road Main, Leisiale (Mull)	30/06/2018	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Own
16	EED 90	Rehabilitation of the Ebenezer 33kv Feeder	30/06/2018	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Own
15	EED 87	Replacing of old SSI electrical substation circuit breakers with compact switchgear	30/06/2018	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Own
All Wards	EED 99	Substation tripping batteries	30/06/2018	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Own
13 & 16	EED 86	Replacement of sub-eekers (11kv and 33kv)	30/06/2018	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Own
14,15	EED 55	Replacing 11kv cables for increased capacity	30/06/2018	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Own
14,15	EED 57	Miniature Substation for Urban distribution network	30/06/2018	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Own



5. CAPITAL WORKS PLAN 2017/18 - 2019/20																			
Ward	DIP Ref No	Project Name	Estimated end date	Monthly Planned Expenditure												Source of funding			
				July '17	Aug '17	Sept '17	Oct '17	Nov '17	Dec '17	Jan '18	Feb '18	Mar '18	Apr '18	May '18	Jun '18		2017/18	2018/19	2018/20
All wards	EED 62	Replacement of Existing Air conditioners in Municipal Buildings	30/06/2018	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own
13; 14; 15	ED 58	Renewal, Repairs and Maintenance on pre-paid meters (Tzaneen, Letabale & Polisi)	30/06/2018	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own
All	EED 56	New electricity Connections (Consumer contributions apply)	30/06/2018	R 150,000	R 150,000	R 1,200,000	R 300,000	R 450,000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own
All	EED 59	Purchase of office furniture and equipment for Electrical Engineering Dpt	30/06/2018	R -	R -	R -	R 50,000	R 50,000	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Own
14, 15	ESD 37	Entrance Streetlights R72	30/06/2019	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 532,000	Own
13	ESD 38	R71 Deepark Traffic circle lights SANRAL	30/06/2019	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 1,600,000	Own
10	ESD 51	Area Lighting at R28 Kuywana turnoff	30/06/2018	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 3,000,000	Own
Ed	EED 63	Rebuilding of lines connecting to Hamersburg (12km)	30/06/2020	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 1,200,000	MFG
N/A Be-Phalaborwa ward	EED 64	Rebuilding of lines Graveyards De Kerk (15km)	30/06/2020	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 1,500,000	Own
N/A Be-Phalaborwa ward	EED 65	300r lines Lampen- Waterboek (2km)	30/06/2019	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 600,000	Own
18	EED 66	Rebuilding of Moshub 11kv line (4km)	30/06/2019	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 400,000	Own

5. CAPITAL WORKS PLAN 2017/18 - 2019/20													MTEF Budget		Source of funding					
Ward	IDP Ref No	Project Name	Estimated end date	Monthly Planned Expenditure												2018/19	2019/20	2018/19	2019/20	Source of funding
				July '17	Aug '17	Sept '17	Oct '17	Nov '17	Dec '17	Jan '18	Feb '18	Mar '18	Apr '18	May '18	Jun '18					
13	EED 67	Rebuilding of Donselo 11kv line from Rod Arc to Rooster and Woodside Farm (2.5km) Phase 1 of 3	30/06/2020	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 584,000	R 600,000	Own
13	EED 68	Rebuilding of Yamevel Shwural 11kv line (4km)	30/06/2020	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 584,000	R 600,000	Own
13	EED 69	Rebuilding of Lonzoo 11kv line from L244 to Vendergryp Farm (3.5km)	30/06/2020	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 500,000	R 1,500,000	Own
N/A Be-Phakabor wa ward	EED 79	Rebuilding of Waterbak 11kv line (5.5km)	30/06/2020	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 -	R 1,000,000	Own
19	EED 81	Rebuilding of Ledaba Feeder 33kv line (3.5km)	30/06/2020	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 750,000	R 750,000	Own
16	EED 86	Building of a new 4MVA 33/11 kv substation at Agatha	30/06/2019	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 4,000,000		Own
16	EED 81	Install 33kv voltage regulator on the 33kv Hamorbahng ring	30/06/2020	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 -	R 2,000,000	Own
13,15	EED 82	Rebuild 86kv wooden line from Tzaneen to Tarenatrand (20km)	30/06/2020	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 -	R 2,900,000	Own
28	ESD 94	Burgerdorp Sports Facility	30/06/2016	R 1,076,694	R 1,076,694	R 1,076,694	R 1,076,694	R 1,076,694	R 1,076,694	R 1,076,694	R 1,076,694	R 1,076,694	R 1,076,694	R 1,076,694	R 1,076,694	R 1,076,694	R	R 12,920,324	R -	IMG
76	ESD 85	Upgrading of Julesburg Sports Facility (Phase 1 of 2)	30/06/2019	R 544,523	R 544,523	R 544,523	R 544,523	R 544,523	R 544,523	R 544,523	R 544,523	R 544,523	R 544,523	R 544,523	R 544,523	R 544,523	R	R 6,534,279	R 4,060,886	IMG
28	ESD 85	Rita to Marreni Upgrading of Road from Gravel to Tar	30/06/2013	R 284,432	R 284,432	R 284,432	R 284,432	R 284,432	R 284,432	R 284,432	R 284,432	R 284,432	R 284,432	R 284,432	R 284,432	R 284,432	R	R 3,173,183	R -	IMG

5. CAPITAL WORKS PLAN 2017/18 - 2019/20																					
Ward	IDP Ref No	Project Name	Estimated end date	Monthly Planned Expenditure												MTEF Budget	Source of funding				
				July '17	Aug '17	Sept '17	Oct '17	Nov '17	Dec '17	Jan '18	Feb '18	Mar '18	Apr '18	May '18	Jun '18			2017/18	2018/19	2019/20	
28	ESD 05	Upgrading of Glanewicks, Myakayela, Burgardorp, Gama to Mithrasa from Gwelo to Tar	30/09/2018	R 2,724,789	R 2,724,789	R 2,724,789	R 2,724,789	R 2,724,789	R 2,724,789	R 2,724,789	R 2,724,789	R 2,724,789	R 2,724,789	R 2,724,789	R 2,724,789	R 2,724,789	R 2,724,789	R -	R -	2019/20	MI
7	ESD 13	Murch to Mutsi, Kwehobekwe Ter Road	30/09/2019	R 3,288,715	R 3,288,715	R 3,288,715	R 3,288,715	R 3,288,715	R 3,288,715	R 3,288,715	R 3,288,715	R 3,288,715	R 3,288,715	R 3,288,715	R 3,288,715	R 3,288,715	R 3,288,715	R 25,889,259	R -	R -	MI
20	ESD 05	Rakela Community Hall	30/09/2018	R 1,062,860	R 1,062,860	R 1,062,860	R 1,062,860	R 1,062,860	R 1,062,860	R 1,062,860	R 1,062,860	R 1,062,860	R 1,062,860	R 1,062,860	R 1,062,860	R 1,062,860	R 1,062,860	R -	R -	MI	
28	ESD 05	Khulu to Lwandaanani Low Level Bridge	30/09/2018	R 1,932,742	R 1,932,742	R 1,932,742	R 1,932,742	R 1,932,742	R 1,932,742	R 1,932,742	R 1,932,742	R 1,932,742	R 1,932,742	R 1,932,742	R 1,932,742	R 1,932,742	R 1,932,742	R -	R -	MI	
31	ESD 03	Lunyengo Stadium upgrade Phase 2	30/09/2019	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 15,287,300	R -	R -	MI
9	ESD 10	Paving Myvye Access road to school	30/09/2018	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 6,300,210	R -	R -	MI
31	ESD 11	Paving of Nelson Mandela High Access road to school	30/09/2019	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 6,142,802	R -	R -	MI
19	ESD 12	Tarling of Mtconobwa B Streets	30/09/2020	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 -	R 25,462,650	R -	MI
Awaited	ESD 10	Paving of Tugeniwa Access road to Senarubelo School	30/09/2020	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 -	R 10,752,000	R -	MI
Awaited	ESD 17	Paving of Mithrasa to Rubjara Street	30/09/2020	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 -	R 20,247,000	R -	MI
Awaited	ESD 18	Paving of Thupana Street	30/09/2020	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 -	R 17,800,000	R -	MI
Awaited	ESD 20	Paving of Thupana Cross, Mithrasa to Nwamitha	30/09/2019	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 21,341,818	R -	R -	MI
Awaited	ESD 22	Mithrasa to Lweso Primary School Road gravel to tar	30/09/2020	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 -	R 10,000	R -	MI

5. CAPITAL WORKS PLAN 2017/18 - 2019/20												MTEF Budget		Source of funding																							
Ward	IDP Ref No	Project Name	Estimated end date	Monthly Planned Expenditure												2017/18	2018/19	2019/20																			
				July '17	Aug '17	Sept '17	Oct '17	Nov '17	Dec '17	Jan '18	Feb '18	Mar '18	Apr '18	May '18	Jun '18																						
Awaited	ESD 23	Dr. CN Padubi to Phare Access Road graveling and stormwater management	30/06/2020	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	0,500,000	M/G																	
Awaited	ESD 26	Makoni Low level bridge	30/06/2019	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	5,000,000	R	-	M/G																	
Awaited	ESD 30	Construction of Pedestrian bridges	30/06/2020	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	12,000,000	M/G																	
Awaited	ESD 54	Lenyenyi Taxi Rank abolition facilities	30/06/2019	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	12,005,088	R	-	M/G																	
19	ESD 14	Tanithi Ntswankwa A CODESA and Hani Streets	30/06/2019	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	11,000,000	R	-	M/G																	
25	ESD 19	Misati Access road graveling and stormwater management	30/06/2019	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	6,507,028	R	-	M/G																	
27,28 & 30	ESD 21	Tlokyhe to Mkhwebidung Skemwalar Management	30/06/2019	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	3,500,000	R	-	M/G																	
31	ESD 24	Lenyenyi Street Paving	30/06/2019	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	6,300,000	R	-	M/G																	
Awaited	ESD 25	Paving of Ntswankowa D schools	30/06/2019	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	7,300,891	R	-	M/G																	
Awaited	ESD 26	Paving of Lenyenyi Graveyard street	30/06/2019	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	3,947,440	R	-	M/G																	
2	ESD 28	Makoni B12 Low level bridge	30/06/2019	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	3,100,234	R	-	M/G																	
14, 16, 31	PFID 9	Transfer of state land to GTM (Haenetsburg, Lenyenyi & Puse-la)	30-Jun-2021	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	500,000	Own																	
				Planning and Economic Development Department																																	
				Greater Tzaneen Economic Development Agency																																	
GTEDA 143				R	11,074,784	R	11,074,784	R	10,332,042	R	6,879,162	R	8,399,162	R	-	R	-	R	235,000	R	-	R	235,000	R	-	R	185,128,687	R	146,515,027	R	12,428,102	R	14,554,102	R	-	R	130,018,860
Total				R	11,074,784	R	11,074,784	R	10,332,042	R	6,879,162	R	8,399,162	R	-	R	-	R	235,000	R	-	R	235,000	R	-	R	185,128,687	R	146,515,027	R	12,428,102	R	14,554,102	R	-	R	130,018,860

7.1 Service Delivery Targets (KPIs & Projects) - Office of the Municipal Manager (MM)											
KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline (Actual for 2016/17)	Annual Target	Quarterly Targets for 2017/18				Supporting Documentation
							Q1: 30 Sept '17	Q2: 31 Dec '17	Q3: 31 Mar '18	Q4: 30 June '18	
GG	GG 1	Customer Care	# of community protests	Number	td	0	0	0	0	0	Community Protest applications register Protest approval Memos
GG	GG 1	Customer Care	% of customer complaints resolved	Percentage	td	100%	100%	100%	100%	100%	Help desk register of resolutions Presidential & Premier hotline reports
GG	GG 1	Public Participation	# of Mayoral (local) initiatives held	Number	td	16	4	4	4	4	Minutes and Attendance register (1 Imbizo per cluster per quarter)
MFVM	GG 2	Revenue Management	% equitable share received	Percentage	93%	100%	25%	50%	75%	100%	Bank Statement DORA
MFVM	GG 2	Expenditure Management	% of Capital Budget spent	Percentage	54%	100%	25%	50%	75%	100%	Budget Reports
MFVM	GG 2	Budget management	% of Operational budget spent	Percentage	101%	100%	25%	50%	75%	100%	Budget Reports
MFVM	GG 2	Expenditure Management	% Operating budget spent on Personnel costs (excl. Salaries of councillors)	Percentage	35%	35%	35%	35%	35%	35%	Budget Reports
MFVM	GG 2	Supply Chain Management	% of bids approved by MM within 90 days after close of tender	Percentage	60%	100%	100%	100%	100%	100%	Bids approval SCM process checklist
MFVM	GG 2	Supply Chain Management	% of Bids awarded within 2 weeks after adjudication recommendation	Percentage	td	100%	100%	100%	100%	100%	SCM Submission register Bids approval by MM SCM Bid register
MFVM	GG 2	Supply Chain Management	# of Bids awarded that deviated from the adjudication committee recommendation	Number	0	0	0	0	0	0	Deviation Forms
MFVM	GG 2	Financial Reporting	Submission of AG Action Plan to Council by 31 January	Number	1	1	1	n/a	n/a	n/a	AG Action Plan Council Minutes
GG	GG 2	Sound Governance	% of AG queries resolved	Percentage	100%	100%	n/a	n/a	40%	100%	Acknowledgement of receipt by AG & PT
MFVM	GG 2	Revenue Management	Revenue enhancement strategy reviewed and approved by 30 June '18	Number	0	1	n/a	n/a	n/a	1	Revenue Enhancement Strategy Council Minutes
GG	GG 3	Budget management	% of capital spent on projects as prioritised in IDP for specific year	Percentage	td	100%	100%	100%	100%	100%	Capital Expenditure report 17/18 IDP project list
GG	GG 3	Council Support	% of GTM Council resolutions implemented vs number passed	Percentage	td	100%	100%	100%	100%	100%	Resolution register
GG	GG 3	Management and Administration	# Management meetings	Number	td	26	7	6	6	7	Minutes & Attendance Registers

7.1 Service Delivery Targets (KPIs & Projects) - Office of the Municipal Manager (MM)											
KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline (Actual for 2016/17)	Annual Target	Quarterly Targets for 2017/18				Supporting Documentation
							Q1: 30 Sept '17	Q2: 31 Dec '17	Q3: 31 Mar '18	Q4: 30 June '18	
GG	GG3	Management and Administration	# of meetings held with all staff	Number	0	2	0	1	0	1	Minutes & Attendance Registers
GG	GG3	Management and Administration	# of Departmental meetings held (MM)	Number	2	4	1	1	1	1	Minutes & Attendance Registers
GG	GG3	Performance monitoring and reporting	Mid-year budget and performance report submitted to PT, COGHSTA, and AG by 25 Jan	Number	1	1	n/a	n/a	1	n/a	Mid-year Performance Report Acknowledgement of Receipt
GG	GG3	Performance monitoring and reporting	Draft Annual Report tabled in Council by 31 Jan	Number	1	1	n/a	n/a	1	n/a	Draft Annual Report Council Minutes
GG	GG3	Performance monitoring and reporting	Final Annual Report approved by Council by 31 March	Number	1	1	n/a	n/a	1	n/a	Final Annual Report Council Minutes
GG	GG3	Performance monitoring and reporting	# of Quarterly SDBIP reports submitted to Council	Number	4	4	1	1	1	1	Quarterly Performance Reports Council Minutes
GG	GG3	Performance monitoring and reporting	# of Back to Basics statistical reports submitted to CoGTA by the 10th of each month	Number	12	12	3	3	3	3	B2B Reports, Acknowledgement of receipt
GG	GG3	Performance monitoring and reporting	Draft Annual Performance Report submitted to the AG, AC and Mayor by 31 August	Number	1	1	1	n/a	n/a	n/a	Acknowledgement of Receipt from AG, AC & Mayor
GG	GG3	Performance monitoring and reporting	# of days taken to submit the SDBIP to the Mayor following budget approval	Number	17	28	n/a	n/a	n/a	28	Acknowledgement of receipt - Mayor
GG	GG3	Performance monitoring and reporting	# of quarterly performance reports audited prior to submission to Council	Number	0	4	1	1	1	1	Quarterly SDBIP Audit reports
GG	GG3	Sound Governance	# of AG audit queries	Number	0	0	0	0	0	0	Audit Report
GG	GG3	Sound Governance	% of employees that Received paid overtime (12 month average)	Percentage	10%	10%	10%	10%	10%	10%	Monthly HR reports on overtime
GG	GG3	Sound Governance	Unqualified Audit opinion obtained from AG	Number	Unqualified	1	n/a	Unqualified	n/a	n/a	AG Audit Report
GG	GG3	Sound Governance	# audit committee meetings held	Number	td	4	1	1	1	1	Agendas, Attendance register
GG	GG3	Sound Governance	% of audit committee resolutions implemented	Number	New KPI	100%	100%	100%	100%	100%	AC resolution register
GG	GG3	Sound Governance	% of MPAC resolutions implemented	Number	td	100%	100%	100%	100%	100%	MPAC resolution register
GG	GG3	Risk Management	# of Anti-corruption committee meetings	Number	1	4	1	1	1	1	Agendas, Attendance register, Minutes

7.1 Service Delivery Targets (KPIs & Projects) - Office of the Municipal Manager (MM)											
KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline (Actual for 2016/17)	Annual Target	Quarterly Targets for 2017/18				Supporting Documentation
							Q1: 30 Sept '17	Q2: 31 Dec '17	Q3: 31 Mar '18	Q4: 30 June '18	
GG	GG 3	Risk Management	# of reported cases of fraud and corruption investigated	Number	1	0	0	0	0	0	Register of Fraud & Corruption Cases
GG	GG 3	Risk Management	Strategic Risk Assessment report submitted to Council	Number	1	1	n/a	n/a	1	1	Investigation Reports Risk Assessment Report IDP Council Item IDP Council Minutes
GG	GG 3	Risk Management	# of Risk Management committee meetings	Number	tbd	4	1	1	1	1	Appointment letter for chairperson & members Invitations Minutes & attendance registers
GG	GG 3	Risk Management	# of Risk monitoring reports submitted to Council	Number	tbd	4	1	1	1	1	Risk Monitoring Reports Council Minutes
GG	GG 3	Risk Management	Organisational Risk assessment Report submitted to Council	Number	1	1	n/a	n/a	1	1	Strategic Risk Assessment Report
GG	GG 3	Sound Governance	3 year Strategic Risk Based Audit plan submitted to Audit Committee by 30 June	Number	1	1	n/a	n/a	1	1	3 Year Strategic Risk Audit Plan AC minutes
GG	GG 3	Sound Governance	Average number of days taken by Directors to respond to Internal Audit Queries	Percentage	tbd	5	5	5	5	5	Internal Audit Follow-up Reports for all Departments
GG	GG 3	Sound Governance	# of quarterly internal audit reports submitted to audit committee	Number	4	4	1	1	1	1	Quarterly Audit reports AC minutes
GG	GG 3	Sound Governance	Reviewed Internal Audit Charter submitted & approved by Audit Committee by 30 June	Number	tbd	1	n/a	n/a	1	1	Audit Charter AC Minutes
LED	LED 3	Integrated Development Planning	# of IDP Steering Committee meetings	Number	4	6	1	1	1	1	Invitations Minutes & attendance registers
LED	LED 3	Integrated Development Planning	# of IDP Rep forum meetings	Number	4	5	1	1	1	1	Invitations Minutes & attendance registers
LED	LED 3	Integrated Development Planning	Draft IDP approved by Council by 31 March annually	Number	1	1	n/a	n/a	n/a	n/a	Draft IDP Council Minutes
LED	LED 3	Integrated Development Planning	Final IDP approved by Council by 31 May annually	Number	1	1	n/a	n/a	1	1	Final IDP Council Minutes
LED	LED 4	Employee Performance Management	# of performance assessments for Sect 56 appointments	Number	0	2	1	0	1	0	Mid-year and Annual Assessment reports
LED	LED 4	Employee Performance Management	# of Senior Managers (MM & Directors) with signed performance agreements by 30 June	Number	5	7	7	7	7	7	Performance Agreements

7.1 Service Delivery Targets (KPIs & Projects) - Office of the Municipal Manager (MM)											
KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline (Actual for 2016/17)	Annual Target	Quarterly Targets for 2017/18				Supporting Documentation
							Q1: 30 Sept '17	Q2: 31 Dec '17	Q3: 31 Mar '18	Q4: 30 June '18	
SD	SD 3	Disaster Management	Annual Disaster Management report submitted to Mopani District by 30 Sept	Number	1	1	1	n/a	n/a	n/a	Annual Report Acknowledgement of receipt from MDM
SD	SD 3	Disaster Management	Annual Disaster Management report submitted to Council by 31 Aug	Number	1	1	1	n/a	n/a	n/a	Disaster Management Report
SD	SD 3	Disaster Management	% Disaster incidences responded to (relieved) within 72-hours	Percentage	100%	100%	100%	100%	100%	100%	Council Resolution
SD	SD 3	Disaster Management	# of disaster awareness campaigns conducted at schools	Number	td	9	3	2	2	2	Disaster Relief forms
SD	SD 3	Youth, Gender & Disability support	# of Jobs created by Municipal Capital projects for youth	Number	td	473	39	39	39	39	Programme for Awareness Campaigns Attendance Register Agenda
SD	SD 3	Youth, Gender & Disability support	# of Jobs created by Municipal Capital projects for women	Number	td	473	39	39	39	39	Consolidated Job creation reports
SD	SD 3	Youth, Gender & Disability support	# of Jobs created by Municipal Capital projects for disabled persons	Number	td	17	1	1	1	1	Consolidated Job creation reports

7.2 Service Delivery Targets (KPIs & Projects) - Office of the Chief Financial Officer (CFO)											
KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline (Actual for 2016/17)	Annual Target	Q1: 30 Sept '17	Q2: 31 Dec '17	Q3: 31 Mar '18	Q4: 30 June '18	Supporting Documentation
GG	GG 2	Asset Management	Annual Asset verification report completed by 30 June	Number	Actual awaited	1	n/a	n/a	n/a	1	Sign Off report on Asset Verification report
GG	GG 3	Management and Administration	# of Departmental meetings held (CFO)	Number	New KPI	4	1	1	1	1	Minutes & Attendance Register
GG	GG 3	Regulatory Framework	# of finance related policies revised annually	Number	17	17	n/a	n/a	n/a	17	Budget Policies Council Resolution
MFVM	GG 3	Budget management	Draft Budget submitted to Council by 31 March annually	Number	29-Mar	1	n/a	n/a	n/a	n/a	Draft Budget Council resolution
MFVM	GG 3	Budget management	Annual Budget tabled by 31 May annually	Number	29 May '17	1	n/a	n/a	n/a	1	Budget Council resolution
MFVM	GG 3	Budget management	Annual Adjustment budget approved by Council by 28 Feb	Number	28-Feb	1	n/a	n/a	n/a	n/a	Adjustment Budget Council resolution
MFVM	GG 3	Budget management	Cost coverage	Ratio	Actual awaited	1.60%	n/a	1.60%	n/a	1.60%	Financial reports Financial viability calculations
MFVM	GG 3	Budget management	Debt coverage	Ratio	Actual awaited	16.30%	n/a	16.30%	n/a	16.30%	Financial reports Financial viability calculations
MFVM	GG 3	Expenditure Management	% creditors paid within 30 days	Percentage	Actual awaited	100%	100%	100%	100%	100%	Monthly reports
MFVM	GG 3	Financial Reporting	# of Section 71 (MFMA) reports submitted to NT & PT by no later than 10 working days after the end of the month	Number	Actual awaited	12	3	3	3	3	Acknowledgement of receipt by NT & PT
MFVM	GG 3	Financial Reporting	Annual Financial statements submitted to AG, PT and NT by 31 August annually	Number	31-Aug-16	1	n/a	n/a	n/a	n/a	Acknowledgement of receipt by AG & PT
MFVM	GG 3	Revenue Management	# of Households billed	Number	23086	24,000	23,200	23,400	23,600	23,900	Billing reports
MFVM	GG 3	Revenue Management	# of revenue generation policies reviewed and approved	Number	6	6	n/a	n/a	n/a	6	Credit Control, Debt Collection, Property rates, Indigent Policy & Cash management Policy, Debt impairment Budget Resolution
MFVM	GG 3	Revenue Management	% of revenue collected monthly	Percentage	Actual awaited	92%	92%	92%	92%	92%	Budget report
MFVM	GG 3	Revenue Management	Outstanding service debtors to revenue	Ratio	Actual awaited	10%	n/a	10%	n/a	10%	Financial reports Financial viability calculations
MFVM	GG 3	Expenditure Management	% of Finance Management Grant Spent	Percentage	Actual awaited	100%	100%	100%	100%	100%	Monthly Expenditure Report
MFVM	GG 3	Supply Chain Management	Demand Management Plan approved by Council by 30 June Annually	Number	Actual awaited	1	n/a	n/a	n/a	1	Demand Management Plan Council Minutes
MFVM	GG 3	Supply Chain Management	# Demand Management Progress Reports submitted to management	Number	New KPI	12	3	3	3	3	Monthly Demand Management Progress Report Management Minutes
MFVM	GG 3	Supply Chain Management	# of SCM reports submitted to national treasury	Number	Actual awaited	12	3	3	3	3	Monthly SCM reports Acknowledgement of receipt from Treasury
GG	GG 3	Supply Chain Management	# of contract management reports submitted to Council	Number	Actual awaited	12	3	3	3	3	Monthly Contract Management Report Council Minutes
MFVM	GG 3	Revenue Management	# of indigents registered	Number	36732	36732	36732	37000	37000	37000	Indigent register
GG	GG 4	Human Resource Management	# of employees complying with financial minimum competency requirements	Number	Actual awaited	35	n/a	n/a	n/a	35	HR Monthly Reports Compliance Certificate

7.2 Service Delivery Targets (KPIs & Projects) - Office of the Chief Financial Officer (CFO)											
KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline (Actual for 2017/18)	Annual Target	Q1: 30 Sept '17	Q2: 31 Dec '17	Q3: 31 Mar '18	Q4: 30 June '18	Supporting Documentation
SD	SD 1	Free Basic Services	R-value of Free Basic Electricity to Households	R-value	Actual awaited	R 4,200,000	R 1,050,000	R 1,050,000	R 1,050,000	R 1,050,000	Free Payments
SD	SD 1	Free Basic Services	% of households earning less than R 1100 served with free basic electricity (total registered as indigents)	Percentage	Actual awaited	100% (37000)	100%	100%	100%	100%	Indigent register Billing Report
SD	SD 1	Free Basic Services	% household earning less than R 1100 with access to free basic waste removal (total registered as indigents)	Percentage	Actual awaited	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 (S1M survey only)	Number	Actual awaited	1420	1420	1420	1420	1420	Indigent register Billing Report

7.3 Service Delivery Targets (KPIs & Projects) - Corporate Services Department (CORP)											
KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline (Actual for 2016/17)	Annual Target	Quarterly Targets for 2017/18			Supporting Documentation	
							Q1: 30 Sept '17	Q2: 31 Dec '17	Q3: 31 Mar '18	Q4: 30 June '18	
GG	GG 1	Communication	# of media briefings arranged	Number	4	4	1	1	1	1	Notice of media briefing Attendance Register
GG	GG 1	Communication	# of newsletters produced	Number	1	4	1	1	1	1	Publications
GG	GG 1	Communication	# of statutory provisions (websites) compiled with as contained in Section 75 (a-1) of MFMA within 5 days of approval	Number	actual awaited	12	12	12	12	12	Pre-screen of placements Website update register
GG	GG 3	Management and Administration	# of Departmental meetings held (CORP)	Number	New KPI	4	1	1	1	1	Minutes & Attendance Registers
GG	GG 3	Legal support	% SLAs signed within 10 days after information is provided	Percentage	actual awaited	100%	100%	100%	100%	100%	SLA Register containing dates of receipt of request & submission to MM for signature)
GG	GG 3	Information Technology	# of ICT Steering Committee Meetings	Number	New KPI	4	1	1	1	1	Minutes and Attendance Register
GG	GG 3	Information Technology	Internet services procured by 30 Dec	Number	New KPI	1	n/a	n/a	n/a	n/a	SLA with Vodacom
GG	GG 3	Information Technology	% of Network Availability at Satellite Offices	Percentage	New KPI	80%	80%	80%	80%	80%	Solarwinds Reports
GG	GG 3	Information Technology	Leasing of Desktops and Laptops & Councillor tablets	Q3-Specifications completed.	New project	100%	100%	100%	100%	100%	Specifications Appointment Letter SLA Delivery acceptance note
GG	GG 3	Human Resource Management	% of personnel budget spent	Percentage	actual awaited	100%	25%	25%	25%	25%	Personnel Budget Staff Establishment reports
GG	GG 3	Occupational Health and Safety	# of OHS committee meetings	Number	3	4	1	1	1	1	Notice of meeting Attendance Register Minutes
GG	GG 3	Office Administration	# of awareness workshops to encourage proper filing of documentation	Number	New KPI	2	n/a	n/a	n/a	1	Invitations Training programme Attendance Register Register of Files Audited
GG	GG 3	Office Administration	# of file audits conducted	Number	New KPI	4	1	1	1	1	EE report
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	Number	actual awaited	27	27	27	27	27	Staff establishment
GG	GG 4	Human Resource Management	# of MM & Director posts vacant for more than three months	Number	2	0	0	0	0	0	Institutional Plan Council Minutes
GG	GG 4	Human Resource Management	Development of an Institutional Plan finalised by 30 May	Number	1	1	n/a	n/a	n/a	1	Signed Performance Agreements
GG	GG 4	Human Resource Management	# of critical posts filled (MM, CFO, Engineer, Town Planner, CORP Communications)	Number	2	0	0	0	0	0	Staff establishment Employment Equity report
GG	GG 4	Human Resource Management	% Staff turnover	Percentage	1.80%	1.8%	n/a	n/a	n/a	n/a	Employment Equity report
GG	GG 4	Human Resource Management	% Employees that are female	Percentage	actual awaited	37%	n/a	n/a	n/a	n/a	Employment Equity report
GG	GG 4	Human Resource Management	% Employees that are youth	Percentage	actual awaited	21%	n/a	n/a	n/a	n/a	Employment Equity report

7.3 Service Delivery Targets (KPIs & Projects) - Corporate Services Department (CORP)											
KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline (Actual for 2016/17)	Annual Target	Quarterly Targets for 2017/18				Supporting Documentation
							Q1 30 Sept 17	Q2 31 Dec 17	Q3 31 Mar 18	Q4 30 June 18	
GG	GG 4	Human Resource Management	% Employees that are disabled	Percentage	actual awaited	2%	n/a	2%	2%	2%	Employment Equity report
SD	SD 4	Capacity building and Training	# of employees successfully trained	Number	actual awaited	80	20	25	25	25	WSP Approval by MMA Attendance Registrar
SD	SD 4	Capacity building and Training	# of senior managers complying with the minimum competency levels	Number	3	3	0	3	5	5	Qualifications of MM & Directors
SD	SD 4	Capacity building and Training	Work place skills plan submitted to LCSI/FA by 30 Apr	Number	1	1	n/a	n/a	1	1	WSP Acknowledgement of receipt
SD	SD 4	Capacity building and Training	% of municipal budget spent on implementing the Work Place Skills Plan	Percentage	actual awaited	1%	n/a	n/a	1%	1%	Municipal Budget Training Budget Spent
SD	SD 4	Labour Relations	# of Local Labour Forum meetings	Number	actual awaited	12	3	3	3	3	LLF Invitations, Minutes and attendance registers

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7.4 Service Delivery Targets (KPIs & Projects) - Community Services Department (CSD)											
KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline (Actual for 2016/17)	Annual Target	Quarterly Targets for 2017/18				Supporting Documentation
							Q1: 30 Sept '17	Q2: 31 Dec '17	Q3: 31 Mar '18	Q4: 30 June '18	
GG	GG 3	Management and Administration	# of Departmental meetings held (CSD)	Number	New KPI	4	1	1	1	1	Minutes & Attendance Registers
GG	GG 3	Safety and Security	# of theft cases from council buildings	Number	actual awaited	0	0	0	0	0	Theft & damages register Police Case number
SD	SD 1	Licensing and Testing services	% compliance with ENATIS legislative compliance (ad-hoc audits)	Percentage	actual awaited	100%	100%	100%	100%	100%	Ad hoc Audit Inspection reports by Department of Transport
SD	SD 3	Environmental Health Management	# of contravention notices issued to improve level compliance to Environmental Management legislation (5 formal towns)	Number	actual awaited	112	28	28	28	28	Contravention Notices
SD	SD 3	Environmental Health Management	% compliance to the environmental legislation checklist	Percentage	actual awaited	90%	n/a	n/a	n/a	90%	Environmental Checklist
SD	SD 3	Environmental Health Management	% of water samples that comply with SANS 0241	Percentage	actual awaited	90%	90%	90%	90%	90%	Water quality lab reports
SD	SD 3	Waste Management	# of households with collection of waste once per week	Number	8537	8537	8537	8537	8537	8537	Category Tariff Summary reports for urban suburbs
SD	SD 3	Waste Management	R-value spent on waste management	R-value	actual awaited	R 65,086,885	R 21,272,221	R 21,272,221	R 21,272,221	R 21,272,221	Budget Expenditure-reports
SD	SD 3	Waste Management	# of Rural Waste Service Areas serviced (Level 2 services)	Number	30	40	40	40	40	40	*EPWP T.o.W. Payment advises & a egg. of (1) approved timesheet per T.o.W. signed off by Ward Committee and Traditional Authority
SD	SD 3	Waste Management	# Rural Ship-bins with (3) Waste being removed to Tzaneen Landfill site as an On-Call-Service	Number	New KPI	1920	480	480	480	480	Rural Bulk-waste removal "Tellsheet-summary"
SD	SD 3	Waste Management	# of Urban Waste Service Areas serviced on Level 1-service	Number	65	5	5	5	5	5	*Monthly Statistical Report "Waste-removal scheduling-maps
SD	SD 3	Waste Management	% Households with access to basic level of solid waste management services	Percentage	actual awaited	52%	52%	52%	52%	52%	Informal "demarcation" removal schedule-maps for rural W.S.A.'s
SD	SD 3	Traffic Services	Traffic fine collection rate [(Paid value received for fines/ R value of fines issued as %]	Percentage	actual awaited	70%	70%	70%	70%	70%	*Category Tariff Summary reports for urban suburbs
SD	SD 3	Traffic Services	R-value of traffic fines issued	R-value	actual awaited	5,400,000	1,350,000	1,350,000	1,350,000	1,350,000	Revenue reports Traffic Fine system report
SD	SD 3	Library Services	# of library users	Number	actual awaited	88000	24000	24000	24000	24000	Monthly Traffic Fine system report Traffic fine statistics Monthly Reports

7.4. Service Delivery Targets (KPIs & Projects) - Community Services Department (CSD)

KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline (Actual for 2016/17)	Annual Target	Quarterly Targets for 2017/18				Supporting Documentation
							Q1: 30 Sept '17	Q2: 31 Dec '17	Q3: 31 Mar '18	Q4: 30 June '18	
SD	SD 3	Maintenance and upgrade of parks and open spaces	# of cemeteries developed or extended	Number	1	1	n/a	n/a	1	Agatha Cemetery Extension Plans E/Ac Project Progress Reports	
SD	SD 3	Maintenance and upgrade of parks and open spaces	m ² of parks and open spaces cleared	Number	actual awaited	395000	395000	395000	395000	Grass cutting and garden maintenance sheets Monthly report	
SD	SD 3	Maintenance and upgrade of parks and open spaces	# of developed parks maintained	Number	18	18	18	18	18	Parks maintenance sheets Monthly report	

7.5 Service Delivery Targets (KPIs & Projects) - Electrical Engineering Department (EED)										
NPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline (Actual for 2016/17)	Annual Target	Quarterly Targets for 2017/18			Supporting Documentation
							Q1-30 Sept '17	Q2-31 Dec-17	Q3-31 Mar '18	
SD	SD 1	Electricity Infrastructure Development	% of households with access to electricity	Percentage	Actual Available	88%	n/a	n/a	88%	Electrification reports
SD	SD 1	Electricity Infrastructure Development	New Entrance Street R36 streetlights	Q1: Specifications completed (10%), Q2: Procurement process completed (20%), Q3: Construction in progress (50%), Q4: Traffic lights at R36 completed (100%)	New project	100%	10%	20%	50%	100% Appointment Letter Progress reports Completion certificate
SD	SD 1	Electricity Infrastructure Development	Area Lighting at Tarentaal road crossing	Q1: Specifications completed (10%) Q2: Procurement process completed (20%) Q3: Construction in progress (50%) Q4: Area Lighting at Tarentaal road crossing completed (100%)	New project	100%	10%	20%	50%	100% Appointment Letter Progress reports Completion certificate
SD	SD 1	Electricity Infrastructure Development	Electrification of 641 units at Xitoko/Radco/Thapana/Mavele Phase2	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 60% (80%) Q4:Electrification of 641 households in Xitoko/Radco/Thapana/Mavele Phase1 completed (100%)	New project	100%	10%	20%	50%	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 330 units at Leobo/Lepobareng/Sarazel/Mogabe/ Tshidinko Phase2	Q1: Designs approved by ESKOM (10%) Q2:Appointment of contractor finalised (25%) Q3: Construction in progress (50%) Q4: Electrification of 330 households in Leobo/Lepobareng/ Sarazel/Mogabe/ Tshidinko Phase1 completed (100%)	New project	100%	10%	25%	50%	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 425 units at Julesburg area	Q1: Appointment of service provider finalised (10%) Q2: Designs approved by ESKOM (25%) Q3: Construction (50%) Q4: Electrification of 425 units at Julesburg area completed (100%)	New project	100%	10%	25%	50%	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 25 units at Camara Settlement	Q1: Appointment of service provider finalised (10%) Q2: Designs approved by ESKOM (25%) Q3: Construction (50%) Q4: Electrification of 25 units at Camara Settlement completed (100%)	New project	100%	10%	25%	50%	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 100 units at the Schultz Settlement	Q1: Appointment of service provider finalised (10%) Q2: Designs approved by ESKOM (25%) Q3: Construction (50%) Q4: Electrification 100 units at the Schultz Settlement completed (100%)	New project	100%	10%	25%	50%	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 90 units at Nyeryukani, Masoma and Hwezi	Q1: Appointment of service provider finalised (10%) Q2: Designs approved by ESKOM (25%) Q3: Construction (50%) Q4: Electrification 90 units at Nyeryukani, Masoma and Hwezi completed (100%)	New project	100%	10%	25%	50%	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 20 units at Pulaneng	Q1: Appointment of service provider finalised (10%) Q2: Designs approved by ESKOM (25%) Q3: Construction (50%) Q4: Electrification 20 units at Pulaneng completed (100%)	New project	100%	10%	25%	50%	100% Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)

7.5 Service Delivery Targets (KPIs & Projects) - Electrical Engineering Department (EED)

KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline (Actual for 2016/17)	Annual Target	Quarterly Targets for 2017/18				Supporting Documentation
							Q1: 30 Sept '17	Q2: 31 Dec '17	Q3: 31 Mar '18	Q4: 30 June '18	
SD	SD1	Electricity Infrastructure Development	Installation of 218 units at Wilemi, Shikwambana, Venho Park	Q1: Appointment of service provider finalized (10%) Q2: Designs approved by ESKOM (25%) Q3: Construction (50%) Q4: Electrification 218 units at Wilemi, Shikwambana, Venho Park completed (100%)	New project	100%	10%	25%	50%	100%	Appointment Letter Approved under an Design from ESKOM Project progress reports Handover certificate VCS file (ESKOM)
SD	SD1	Electricity Infrastructure	# of households with access to electricity	Number	Actual Awaiting	107,878	n/a	n/a	n/a	107,878	Electrification reports
SD	SD2	Cost Recovery	% Electricity loss (Kwh)	Percentage	Actual Awaiting	16%	n/a	n/a	n/a	16%	Eskom account Revenue reports
SD	SD2	Cost Recovery	% of electricity loss reduced	Percentage	New KPI	10%	n/a	n/a	n/a	10%	Eskom account Revenue reports
SD	SD2	Cost Recovery	# of data clearing performed (meter services)	Number	New KPI	5	2	1	1	1	Eskom account Revenue reports
SD	SD2	Cost Recovery	Kilowatt Hour Electricity loss (Kwh)	Kilowatt Hour	bid	42540860	n/a	n/a	n/a	42540860	Eskom account Revenue reports
SD	SD2	Electricity network upgrade and maintenance	Km of overhead line rollout	Kilometres	bid	51	n/a	n/a	n/a	51	Project Progress reports Completion certificate
SD	SD2	Electricity network upgrade and maintenance	Km of Technical underground High Tension (11kv) cable replaced	Kilometres	bid	1	n/a	n/a	n/a	1	Project Progress reports Completion certificate
SD	SD2	Asset Management	Revenue spent on maintenance of electricity infrastructure as % of asset value	Percentage	bid	2.7%	n/a	n/a	n/a	2.7%	Asset Register Expenditure Reports
SD	SD2	Electricity network upgrade and maintenance	R-value electricity maintenance	R-value	Actual Awaiting	R 51,083,568	12770897	12770882	12770892	12770897	Budget expenditure, (Vole 1624064, 1734056 & 608 1834066)
SD	SD2	Electricity network upgrade and maintenance	Provision of Capital Tools (Customer and Retail Services)	Q1: Procurement of capital tools as and when required, report acquisitions to Council (25%) Q2: Procurement of capital tools as and when required, report acquisitions to Council (50%) Q3: Procurement of capital tools as and when required, report acquisitions to Council (75%) Q4: Procurement of capital tools as and when required, report acquisitions to Council (100%)	Actual Awaiting	100%	25%	50%	75%	100%	Proof of purchase, Asset register update
SD	SD2	Electricity network upgrade and maintenance	Provision of Capital Tools (Operations and Maintenance)	Q1: Procurement of capital tools as and when required, report acquisitions to Council (25%) Q2: Procurement of capital tools as and when required, report acquisitions to Council (50%) Q3: Procurement of capital tools as and when required, report acquisitions to Council (75%) Q4: Procurement of capital tools as and when required, report acquisitions to Council (100%)	Actual Awaiting	100%	25%	50%	75%	100%	Proof of purchase, Asset register update
SD	SD2	Electricity network upgrade and maintenance	Rebuilding Letabela Vally Substation - Busbar and all T-offs (3 Km)	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of work (20%) Q3: Construction phase (50%) Q4: Rebuilding Letabela Vally Substation - busbar and all T-offs (3 Km) completed (100%)	Ongoing Project	100%	10%	20%	50%	100%	Progress report Completion Certificate

7.5 Services Delivery Targets (KPIs & Projects) - Electrical Engineering Department (EED)

KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline (Actual for 2016/17)	Annual Target	Quarterly Targets for 2017/18				Supporting Documentation
							Q1: 30 Sept '17	Q2: 31 Dec '17	Q3: 31 Mar '18	Q4: 30 June '18	
SD 2	Electricity network upgrade and maintenance	Rebuilding of Valencia 11kv lines (8km)	Q1: Procurement process and appointment of service provider (10%) Q2: Delineation of scope of works (20%) Q3: Construction phase (80%) Q4: Rebuilding of Valencia 11kv lines (8km) completed (100%)	New project	100%	10%	20%	80%	100%	Progress report Completion Certificate	
SD	Electricity network upgrade and maintenance	Rebuilding of Lushof South 11kv line (3km)	Q1: Procurement process and appointment of service provider (10%) Q2: Delineation of scope of works (20%) Q3: Construction phase (80%) Q4: Rebuilding of Lushof South 11kv line (3 km) completed (100%)	New project	100%	10%	20%	80%	100%	Progress report Completion Certificate	
SD	Electricity network upgrade and maintenance	Rebuilding of Rooitoppies 11kv lines (8km)	Q1: Procurement process and appointment of service provider (10%) Q2: Delineation of scope of works (20%) Q3: Construction phase (80%) Q4: Rebuilding of Rooitoppies 11kv lines (8km) completed (100%)	New project	100%	10%	20%	80%	100%	Progress report Completion Certificate	
SD	Electricity network upgrade and maintenance	Rebuilding of Mabel 11kv line (8km)	Q1: Procurement process and appointment of service provider (10%) Q2: Delineation of scope of works (20%) Q3: Construction phase (80%) Q4: Rebuilding of Mabel 11kv line (8km) completed (100%)	New project	100%	10%	20%	80%	100%	Progress report Completion Certificate	
SD	Electricity network upgrade and maintenance	Rebuilding of Haerensburg 11kv lines (6km)	Q1: Procurement process and appointment of service provider (10%) Q2: Delineation of scope of works (20%) Q3: Construction phase (80%) Q4: Rebuilding of Haerensburg 11kv lines (6km) completed (100%)	New project	100%	10%	20%	80%	100%	Progress report Completion Certificate	
SD	Electricity network upgrade and maintenance	Rebuilding of Camples Glen 11kv lines (8km)	Q1: Procurement process and appointment of service provider (10%) Q2: Delineation of scope of works (20%) Q3: Construction phase (80%) Q4: Rebuilding of Camples Glen 11kv lines (8km) completed (100%)	New project	100%	10%	20%	80%	100%	Progress report Completion Certificate	
SD	Electricity network upgrade and maintenance	Rebuilding of Pollis Valley 11kv lines (6km)	Q1: Procurement process and appointment of service provider (10%) Q2: Delineation of scope of works (20%) Q3: Construction phase (80%) Q4: Rebuilding of Pollis Valley 11kv lines (6km) completed (100%)	New project	100%	10%	20%	80%	100%	Progress report Completion Certificate	
SD	Electricity network upgrade and maintenance	Rebuilding of CP Mimsar 11kv lines (2km)	Q1: Procurement process and appointment of service provider (10%) Q2: Delineation of scope of works (20%) Q3: Construction phase (80%) Q4: Rebuilding of CP Mimsar 11kv lines (2km) completed (100%)	New project	100%	10%	20%	80%	100%	Progress report Completion Certificate	
SD	Electricity network upgrade and maintenance	Rebuilding of Mellekloof Deepark 11kv lines (3km)	Q1: Procurement process and appointment of service provider (10%) Q2: Delineation of scope of works (20%) Q3: Construction phase (80%) Q4: Rebuilding of Mellekloof Deepark 11kv lines (3km) completed (100%)	New project	100%	10%	20%	80%	100%	Progress report Completion Certificate	

7.5 Service Delivery Targets (KPIs & Projects) - Electrical Engineering Department (EED)											
KPA	Strategic Objective	Programme	KPI/ Project Name	Unit of measurement	Baseline (Actual for 2016/17)	Quarterly Targets for 2017/18				Supporting Documentation	
						Q1: 30 Sept '17	Q2: 31 Dec '17	Q3: 31 Mar '18	Q4: 30 June '18		
SD	SD 2	Electricity network upgrade and maintenance	Upgrading of Waiwhetu 33/11kv substation	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phases (60%) Q4: Upgrading of Waiwhetu 33/11kv substation completed 100%	New project	100%	10%	20%	60%	100%	Progress report Completion Certificate
SD	SD 2	Electricity network upgrade and maintenance	Upgrading of Blenheim 33/11kv substation	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phases (60%) Q4: Upgrading of Blenheim 33/11kv substation completed 100%	New project	100%	10%	20%	60%	100%	Progress report Completion Certificate
SI	SD 2	Electricity network upgrade and maintenance	Outboardup 11kv Ring (10km)	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phases (60%) Q4: Installation 11kv Ring (10km) completed (100%)	New project	100%	10%	20%	60%	100%	Progress report Completion Certificate
SD	SD 2	Electricity network upgrade and maintenance	Replace 2x20MVA 66/11kv Transformers	Q1: Tender process and appointment of service provider (10%) Q2: Preparation of Specifications (15%) Q3: Order submitted for transformers (20%) Q4: Project completed 50%. Run over 2 financial years.	New project	50%	10%	15%	20%	50%	Progress report Specifications Order
SI	SD 2	Electricity network upgrade and maintenance	Substation feeding (Tararua road Main, Leisible Main)	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phases (60%) Q4: Substation feeding (Tararua road Main, Leisible Main) completed (100%)	New project	100%	10%	20%	60%	100%	Progress report Completion Certificate
SI	SD 2	Electricity network upgrade and maintenance	Rehabilitation of the Eborer 33kv Feeder	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phases (60%) Q4: Rehabilitation of the Eborer 33kv Feeder completed (100%)	New project	100%	10%	20%	60%	100%	Progress report Completion Certificate
SI	SD 2	Electricity network upgrade and maintenance	Replacing of old SS1 electrical substation circuit breakers with compact switchgear	Q1: Initiate the appointment of a consultant (10%) Q2: Appointment of consultant and contractor finalized. (25%) Q3: Construction of Switching station SS1 commencing, physical progress at 50%. (60%) Q4: Construction of Switching station SS1 completed (100%)	New project	100%	10%	25%	50%	100%	Appointment letters Progress reports Completion certificate
SI	SD 2	Electricity network upgrade and maintenance	Substation tripping batteries	Q1: Procurement process and appointment of service provider (20%) Q2: Project implementation (50%) Q3: Project implementation (70%) Q4: Project completed (100%)	New project	100%	20%	50%	70%	100%	Progress report Completion certificate
SI	SD 2	Electricity network upgrade and maintenance	Replacement of auto-reclosers (11kv and 33kv)	Q1: Identify strategic location of auto-reclosers (10%) Q2: Order for Delivery of auto reclosers (20%) Q3: Auto Reclosers delivered (30%) Q4: Installation of Auto Reclosers completed (100%)	New project	100%	10%	20%	30%	100%	Stocktake Purchase certificate Delivery Certificate Aural Register

7.5 Service Delivery Targets (KPIs & Projects) - Electrical Engineering Department (EED)											
MPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline (Actual for 2016/17)	Quarterly Targets for 2017/18				Supporting Documentation	
						Q1: 30 Sept '17	Q2: 31 Dec '17	Q3: 31 Mar '18	Q4: 30 June '18		
SD	SD 2	Electricity network upgrade and maintenance	Replacing 11kv cables for increased capacity	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phase (60%) Q4: Replacing 11kv cables for increased capacity completed (100%)	New project	100%	6%	20%	60%	100%	Progress report Completion certificates
SD	SD 2	Electricity network upgrade and maintenance	Miniature Substation for Urban distribution network	Q1: Tender process and appointment of service provider (10%) Q2: Order submitted for Minisubs (20%) Q3: Project implementation (30%) Q4: Miniature Substation for Urban distribution network completed (100%)	New project	100%	10%	20%	Q3: Project implementation (30%)	100%	Progress report Completion certificates
SD	SD 2	Asset Management	Replacement of Existing Air conditioners in Municipal Buildings	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phase (60%) Q4: Replacement of Existing Air conditioners in Municipal Buildings completed (100%)	New project	100%	10%	20%	60%	100%	Progress report Completion certificate
SD	SD 2	Electricity network upgrade and maintenance	Renewal, Repairs and Maintenance on pre-paid meters (Tanzania, Lesotho & Polisi)	Q1: Specifications submitted to SCMU: Replace old meters at Polisi (10%) Q2: Tender process (25%) Q3: Service provider appointed (40%) Q4: Project at Polisi complete (100%)	Ongoing Project	100%	10%	25%	40%	100%	Completion Certificate: Specifications; Appointment letter
SD	SD 2	Electricity network upgrade and maintenance	New electricity Connections (Consumer contributions spent)	Q1: Funds received for services contributions spent on re-capitalisation of the network (10%) Q2: Funds received for services contributions spent on re-capitalisation of the network (20%) Q3: Funds received for services contributions spent on re-capitalisation of the network (30%) Q4: Funds received for services contributions spent on re-capitalisation of the network (100%)	Actual Awaiting	100%	10%	20%	30%	100%	New connections register Job card sign off
GG	GG 3	Office Administration	Purchase of office furniture and equipment for Electrical Engineering Dept	Q1: Not applicable this quarter Q2: Procurement process for the acquisition of furniture (10%) Q3: Furniture procured for EED offices and delivered (100%) Q4: Not applicable this quarter	Actual Awaiting	100%	0%	10%	100%	100%	Quotations Proof of receipt of furniture
GG	GG 3	Management and Administration	# of Departmental meetings held (EED)	Number	0	4	1	1	1	1	Minutes & Attendance Registers
GG	GG 4	Human Resource Management	# of employees with technical skills/capacity (engineers & technicians - EED)	Number	18	20	19	19	19	19	HR Monthly Reports Compliance Certificates

7.6 Service Delivery Targets (KPIs & Projects) - Engineering Services Department (ESD)

KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline (Actual for 2016/17)	Annual Target	Quarterly Targets for 2017/18				Supporting Documentation
							Q1: 30 Sept '17	Q2: 31 Dec '17	Q3: 31 Mar '18	Q4: 30 June '18	
GG	GG 2	Budget management	% MIG funding spent	Percentage	td	100%	30%	40%	75%	100%	Budget printout
GG	GG 3	Management and Administration	# of Departmental meetings held (ESD)	Number	td	4	1	1	1	1	Minutes & Attendance Registers
GG	GG 4	Human Resources Management	# of employees with technical skills/capacity (engineers & technicians - ESD)	Number	td	8	3	8	8	8	HR Monthly Reports Compliance Certificates
LED	LED 1	Expanded Public Works	# of jobs created through municipal FPWP initiatives (FTE)	Number	td	1054	90	90	80	90	Project reports, EPWP reports
SD	SD 1	Building Control	# of contravention notices issued to decrease non-compliance to building regulations	Number	td	50	n/a	n/a	n/a	50	Register of contraventions
SD	SD 1	Roads and Storm water Infrastructure	Km of roads tarred	Kilometers	td	8	n/a	n/a	n/a	8	Road Progress Reports
SD	SD 1	Water and Sanitation Services	% water losses	Percentage	New KPI	5%	5%	5%	5%	5%	Monthly Water Loss Reports for Locable & Tzamenen Plants
SD	SD 1	Water and Sanitation Services	# of households with access to water (GTM service area)	Number	New KPI	0	14480	14480	14480	14480	Billing report Job cards for new connections
SD	SD 1	Water and Sanitation Services	# of households with access to sanitation (GTM service area)	Number	New KPI	14583	14484	14484	14484	14484	Billing report Job cards for new connections
SD	SD 1	Sport and Recreation	Rita to Manteni Upgrading of Road from Gravel to Tar	Q1: Specifications submitted and Tender Evaluation in process (90%) Q2: Appointment of contractor finalised and site handover (95%) Q3: Construction in progress at (85%) Q4: Physical Construction completed (100%)	New project	100%	60%	65%	85%	100%	*Evaluation Report *Appointment letter of the contractor *Project Progress Reports
SD	SD 1	Roads and Storm water Infrastructure Development	Morija to Matzani/Khesheokwe Gravel to tar Road (Phase 4 of 5)	Q1: Specifications submitted and Tender Evaluation in process (60%) Q2: Appointment of contractor finalised and site handover (65%) Q3: Construction in progress at (85%) Q4: Physical Construction of 4.8km completed (100%)	Tender re-advertised	100%	25%	50%	75%	100%	Project Progress Reports
SD	SD 1	Sport and Recreation	Upgrading of Hoofyane (Glenavale, Mzinyaka, Burgersdorp, Genza to Mafarana from Gravel to Tar	Q1: Physical construction at 45% (25%) Q2: Physical construction at 65% (50%) Q3: Physical construction at 75% (75%) Q4: Physical construction of 12 km at 85% (100%)	New project	100%	60%	65%	85%	100%	*Evaluation Report *Appointment letter of the contractor *Project Progress Reports
SD	SD 3	Sport and Recreation	Burgersdorp Sports Facility	Q1: Appointment of contractor finalised and site handover (50%) Q2: Construction in progress (85%) Q3: Physical Construction at 75% (75%) Q4: Physical Construction completed (100%)	New project	100%	50%	65%	75%	100%	*Appointment letter of the contractor *Project Progress Reports

7.6 Service Delivery Targets (KPIs & Projects) - Engineering Services Department (ESD)

KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline (Actual for 2016/17)	Annual Target	Quarterly Targets for 2017/18				Supporting Documentation
							Q1: 30 Sept '17	Q2: 31 Dec '17	Q3: 31 Mar '18	Q4: 30 June '18	
SD	SD 3	Sport and Recreation	Upgrading of Jubilee Sports Facility (Phase 1 of 2)	Q1: Specifications submitted and Tender Evaluation in process (5%) Q2: Appointment of contractor finalised and site handover (15%) Q3: Construction in progress at 55% (55%) Q4: Physical Construction completed (100%)	New project	100%	5%	15%	55%	100%	*Evaluation Report *Appointment letter of the contractor *Project Progress Reports
SD	SD 3	Sport and Recreation	Ralela Community Hall	Q1: Specifications submitted and Tender Evaluation in process (60%) Q2: Appointment of contractor finalised and site handover (65%) Q3: Construction in progress at (85%) Q4: Physical Construction completed (100%)	New project	100%	60%	65%	85%	100%	*Evaluation Report *Appointment letter of the contractor *Project Progress Reports
SD	SD 3	Sport and Recreation	Khulu to Lwandlamuni Low Level Bridge	Q1: Specifications submitted and Tender Evaluation in process (60%) Q2: Appointment of contractor finalised and site handover (65%) Q3: Construction in progress at (85%) Q4: Physical Construction completed (100%)	New project	100%	60%	65%	85%	100%	*Evaluation Report *Appointment letter of the contractor *Project Progress Reports
SD	SD 3	Sport and Recreation	Lenywe Stadium upgrade Phase 3	Percentages	n/a	n/a	n/a	n/a	n/a	n/a	n/a

7.7 Service Delivery Targets (KPIs & Projects) - Office of the Speaker (OS)

KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline (Actual for 2016/17)	Annual Target	Q1: 30 Sept '17	Q2: 31 Dec '17	Q3: 31 Mar '18	Q4: 30 June '18	Supporting Documentation
GG	GG 1	Ward Committees	# of monthly ward committee meetings	Number	actual awaited	420	105	105	105	105	Register of Ward Committee Meetings & Minutes
GG	GG 1	Ward Committees	# Of community feedback meetings held	Number	actual awaited	140	35	35	35	35	Attendance Register Notice of meeting Minutes of meeting
GG	GG 1	Ward Committees	# fully functional ward committees	Number	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	Number	0	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	Number	actual awaited	7	7	7	7	7	Council Minutes Copy of Adverts Proof of Website placement
GG	GG 3	Council Support	# of Council meetings held	Number	actual awaited	4	1	1	1	1	Minutes and attendance registers
GG	GG 3	Council Support	# of Exco meetings held	Number	actual awaited	26	6	7	6	6	Minutes and attendance registers
GG	GG 3	Council Support	# of Portfolio Committee meetings held	Number	actual awaited	99	25	24	25	25	Committee meetings register
GG	GG 3	Management and Administration	# of Departmental meetings held (OS)	Number	0	4	1	1	1	1	Minutes & Attendance Registers
SD	SD 4	Capacity building and Training	# of Ward Committee members workshoped on municipal affairs	Number	actual awaited	350	0	180	100	0	Training programme & attendance register

7.8 Service Delivery Targets (KPIs & Projects) - Planning and Economic Development Department (PED)											
KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline (Actual for 2016/17)	Annual Target	Quarterly Targets for 2017/18				Supporting Documentation
							Q1: 30 Sept '17	Q2: 31 Dec '17	Q3: 31 Mar '18	Q4: 30 June '18	
GG	GG3	Management and Administration	# of Departmental meetings held (PED)	Number	New KPI	4	1	1	1	1	Minutes & Attendance Registers
GG	GG4	Human Resource Management	# of employees with special planning capacity	Number	5	8	8	8	8	8	HR Monthly Reports Compliance Certificates
LED	LED 1	Community Works Programme	# of cooperatives established and still functional in wards where the CMP is implemented	Number	4	2	2	2	2	2	CWP reports Minutes & Attendance register of CWP meetings
LED	LED 1	Community Works Programme	# of job opportunities created through the CMP	Number	td	2100	2100	2100	2100	2100	CWP Employment register
LED	LED 1	Marketing and Investor Targeting	# of Agricultural Expos held	Number	1	n/a	1	n/a	n/a	n/a	Agricultural EXPO Advert & Programme List of exhibitors
LED	LED 1	Marketing and Investor Targeting	# of jobs created through agricultural programmes	Number	td	400	100	100	100	100	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	Number	td	600	150	150	150	150	*Consolidated LED monthly job creation report *MIG Monthly Reports
LED	LED 1	Marketing and Investor Targeting	# of GTM LED forum meetings arranged	Number	td	4	1	1	1	1	Invitations *MIG Monthly Reports
LED	LED 1	SMME support	# of meetings held with informal traders	Number	td	4	1	1	1	1	Invitations Minutes & Attendance Register
LED	LED 1	SMME support	# of Local Tourism Association Meetings	Number	td	4	1	1	1	1	Minutes & Attendance Register Invitations
LED	LED 1	Tourism	# of Tourism SMMEs exposed to the market	Number	td	45	34	4	4	7	Minutes & Attendance Register Itinerary Events report
SR	LED 3	Spatial Development	Integrated Sustainable Human Settlements Plan (ISHSP) reviewed by 30 May '18	Not done	Not done	100%	25%	50%	75%	100%	Council minutes Revised ISHSP
LED	LED 3	Integrated Development Planning	Spatial Development strategy reviewed	Q1: Review of the ISHSP in consultation with stakeholders (25%) Q2: Draft ISHSP available (50%) Q3: SHSP submitted to Council (75%) Q4: ISHSP approved by Council (100%)	Service Provider appointed	1	25%	50%	75%	100%	*SDF Status Quo Report *Minutes of Steering Committee *Minutes of Public Participation *Draft and Final SDF *Council Minutes *Monthly TP report
LED	LED 3	Spatial Development	Formulation of land use scheme for GTM area	Q1: Prepare procurement specifications for appointment of a service provider. (10%) Q2: Status quo report completed (50%) Q3: Formulation of land use scheme at 50% (75%) Q4: Land use scheme for GTM area completed (100%)	Awaited appointment of Tribunal by MDM	100%	10%	50%	75%	100%	Specifications Appointment Letter Status Quo Report Land-use Scheme

7.9 Service Delivery Targets (KPIs & Projects) - Greater Izanreen Economic Development Agency												
KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline (Actual for 2016/17)	Annual Target	Q1: 30 Sept '17	Q2: 31 Dec '17	Q3: 31 Mar '18	Q4: 30 June '18	Supporting Documentation	
GG	GG 2	Budget management	% of GTEDA budget spent	Percentage	100%	100%	25%	50%	75%	100%	Monthly financial reports	
GG	GG 2	Budget management	3 Year budget approved by 30 April	Number	1	1	n/a	n/a	n/a	n/a	3 Year Budget Board Minutes	
GG	GG 2	Budget management	Annual Financial Statements submitted to GTM by 15 August	Number	1	1	1	n/a	n/a	n/a	AfS Acknowledgement of Receipt from GTM	
GG	GG 2	Asset Management	% GRAP Compliance on the Asset register	Percentage	100%	100%	n/a	100%	n/a	n/a	AG Audit Report	
GG	GG 3	Human Resource Management	% of organogram positions filled by 30 June	Percentage	55%	100%	25%	50%	75%	100%	Staff Establishment	
GG	GG 3	Sound Governance	Unqualified Audit opinion for GTEDA	Number	1	1	n/a	n/a	n/a	n/a	Audit Report	
GG	GG 3	Sound Governance	% of board members inducted and orientated by 30 July '18	Percentage	0	100%	100%	n/a	n/a	n/a	Invitations Attendance Register of Induction training	
GG	GG 3	Sound Governance	# of Board packs circulated 7 days before each meeting	Number	4	4	1	1	1	1	1	Invitations to Board Meeting Acknowledgement of receipt of Board Pack
GG	GG 3	Sound Governance	% of Board resolutions implemented by the end of each quarter	Percentage	100%	100%	100%	100%	100%	100%	Resolution Register	
GG	GG 3	Sound Governance	Annual Report submitted to the Board by end of December	Number	1	1	n/a	n/a	n/a	n/a	Annual Report Board Minutes	
GG	GG 3	Sound Governance	GTEDA Annual Report submitted to GTM by 10 January	Number	1	1	n/a	n/a	n/a	n/a	Annual Report Acknowledgement of receipt from GTM	
GG	GG 3	Sound Governance	Institutional Scorecard finalised by 30 May	Number	1	1	n/a	n/a	n/a	n/a	1 Institutional Scorecard Board Minutes	
GG	GG 3	Information management	MSCOA equipment and programmes	Number	Not implemented	100%	0%	10%	100%	100%	Quotations Invoice	
LED	LED 1	Enterprise Development (SMMF support)	# of SMMEs capitalised through GTEDA	Number	4	30	0	15	10	5	* Training Programme * SMMF training and development Policy * Assessment Report on the training provided to 15 SMMEs * Service Provider Appointment letters	
LED	LED 1	Enterprise Development	# of SMMF incubation reports submitted to the Board	Number	4	4	1	1	1	1	1	Incubation Reports on Village Bank, Leather Making Project & GTFM

7.9 Service Delivery Targets (KPIs & Projects) - Greater Tzaneen Economic Development Agency											
KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline (Actual for 2016/17)	Annual Target	Quarterly Targets for 2017/18			Supporting Documentation	
							Q1: 30 Sept '17	Q2: 31 Dec '17	Q3: 31 Mar '18	Q4: 30 June '18	
LED	LED 1	Enterprise Development	Tzaneen Dam Resort Facilitation	Q1 : Facilitate item to council on Tzaneen dam resort approval (25%) Q2 : Provide project management services for the Tzaneen dam resort development. Generate monthly progress reports (50%) Q3 : Provide project management services for the Tzaneen dam resort development. Generate monthly progress reports (75%); Q4 : Support Tzaneen dam resort development, generate monthly progress reports (100%)	New Initiative	100%	25%	50%	75%	100%	Council Item Monthly Project Progress Reports
LED	LED 1	Enterprise Development	Library Project Support at Kwekwe High School	Q1 : Provide project management services for the Mopupa library development and Submit quarterly project management reports to stakeholders (25%) Q2 : Provide project management services for the Mopupa library development and Submit quarterly project management reports to stakeholders (50) Q3 : Provide project management services for the Mopupa library development and Submit quarterly project management reports to stakeholders (75) Q4 : Provide project management services for the Mopupa library development and Submit quarterly project management reports to stakeholders (100%)	New Initiative	100%	25%	50%	75%	100%	Project Management Reports, Minutes of meetings with Stakeholders
LED	LED 1	Enterprise Development	Coordination of Entrepreneurs to the Nkwenkwen Industrial Park	Q1 : Compile data base of feasible entrepreneurs for LEDA to utilise on the Nkwenkwen Industrial project. (25%) Q2 : Facilitate and monitor the utilisation of local labour and SMME's in the renovation of the factories (50%) Q3 : Facilitate and monitor the utilisation of local labour and SMME's in the renovation of the factories (75%) Q4 : Facilitate and monitor the utilisation of local labour and SMME's in the renovation of the factories (100%)	New Initiative	100%	25%	50%	75%	100%	*Database of entrepreneurs *Reports on local re-investment and jobcreation
LED	LED 2	Economic Growth and Investment	# of committed investors attracted through GTEDA	Number	3	3	1	1	1	1	Investment reports (Transcendental advisors, MDDA, Private Investors)
LED	LED 2	Marketing and Investor Targeting	Support SMME's in accessing investment capital	Q1 : Investors/funders Data base developed by 30 September 2017. (25%) Q2 : 4 Business plans developed and Funding applications submitted per annum. (50%) Q3 : Do follow-ups to facilitate Successful funding applications (75%) Q4 : Funding commitment received for 4 applications (100%)	New Initiative	100%	25%	50%	75%	100%	*SMME database *Business Plans *Copies of funding applications. *Approved applications. Reports.
LED	LED 2	Marketing and Investor Targeting	# of Agri-part Project Steering Committee meetings		New Initiative	4	1	1	1	1	Agri-Part meeting schedule Steering Committee Minutes Agri part progress reports

7.9 Service Delivery Targets (KPIs & Projects) - Greater Tzaneen Economic Development Agency

KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline (Actual for 2016/17)	Annual Target	Quarterly Targets for 2017/18				Supporting Documentation
							Q1: 30 Sept '17	Q2: 31 Dec '17	Q3: 31 Mar '18	Q4: 30 June '18	
LED1	LED 2	Marketing and Investor Targeting	Entrepreneurship career guidance and mentorship	<p>Q1: Entrepreneurship training programme for 16/17 debate winners developed by 30 September 2017. (25%)</p> <p>Q2: 3 Youths (16/17 debate winners) mentored on entrepreneurship to establish mini-businesses by 31 December 2017. (50%)</p> <p>Q3: Conduct 17/18 schools entrepreneurship debate competition (75%)</p> <p>Q4: 17/18 Award ceremonies conducted by 30 June 2018. (100%)</p>	New initiative	100%	25%	50%	75%	100%	<p>*Training programme.</p> <p>*Communicues with Mentors</p> <p>*17/18 Debate report</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 15 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.

