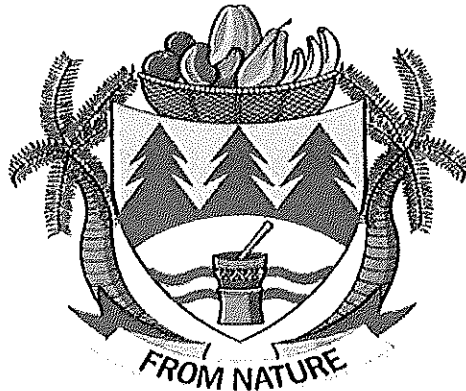


# **GREATER TZANEEN MUNICIPALITY**



## **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

**2018/19  
Approved June 2018**

Office of the Municipal Manager  
Contact: 015-307 8002

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## List of Acronyms

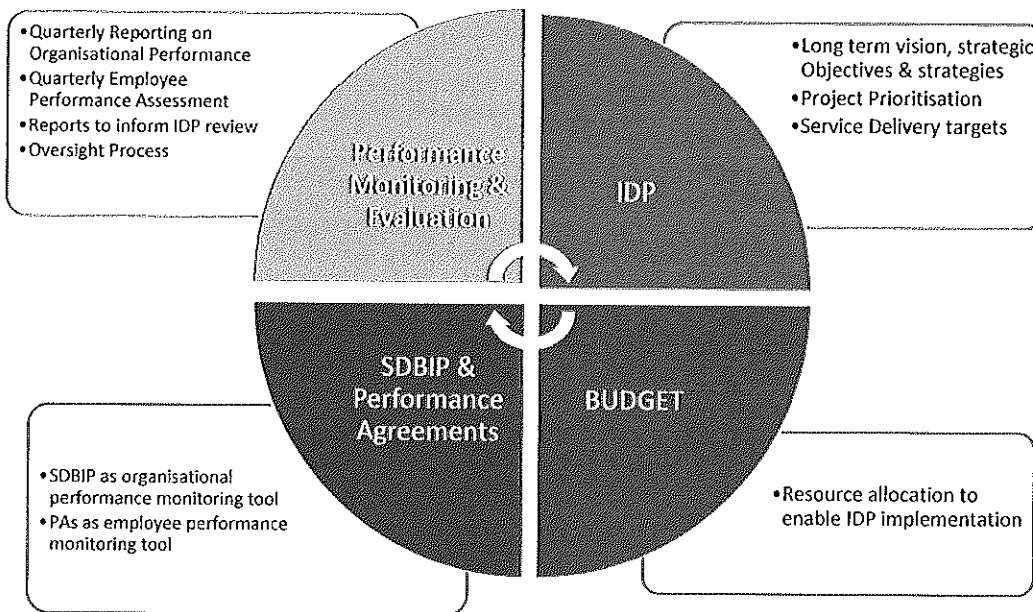
#	Number	PED	Planning and Economic Development Department
%	Percentage	PMS	Performance Management System
CFO	Chief Financial Officer	SDBIP	Service Delivery and Budget Implementation Plan
CORP	Corporate Services Department	SMME	Small, Medium and Micro Enterprises
CSD	Community Services Department	ToW	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

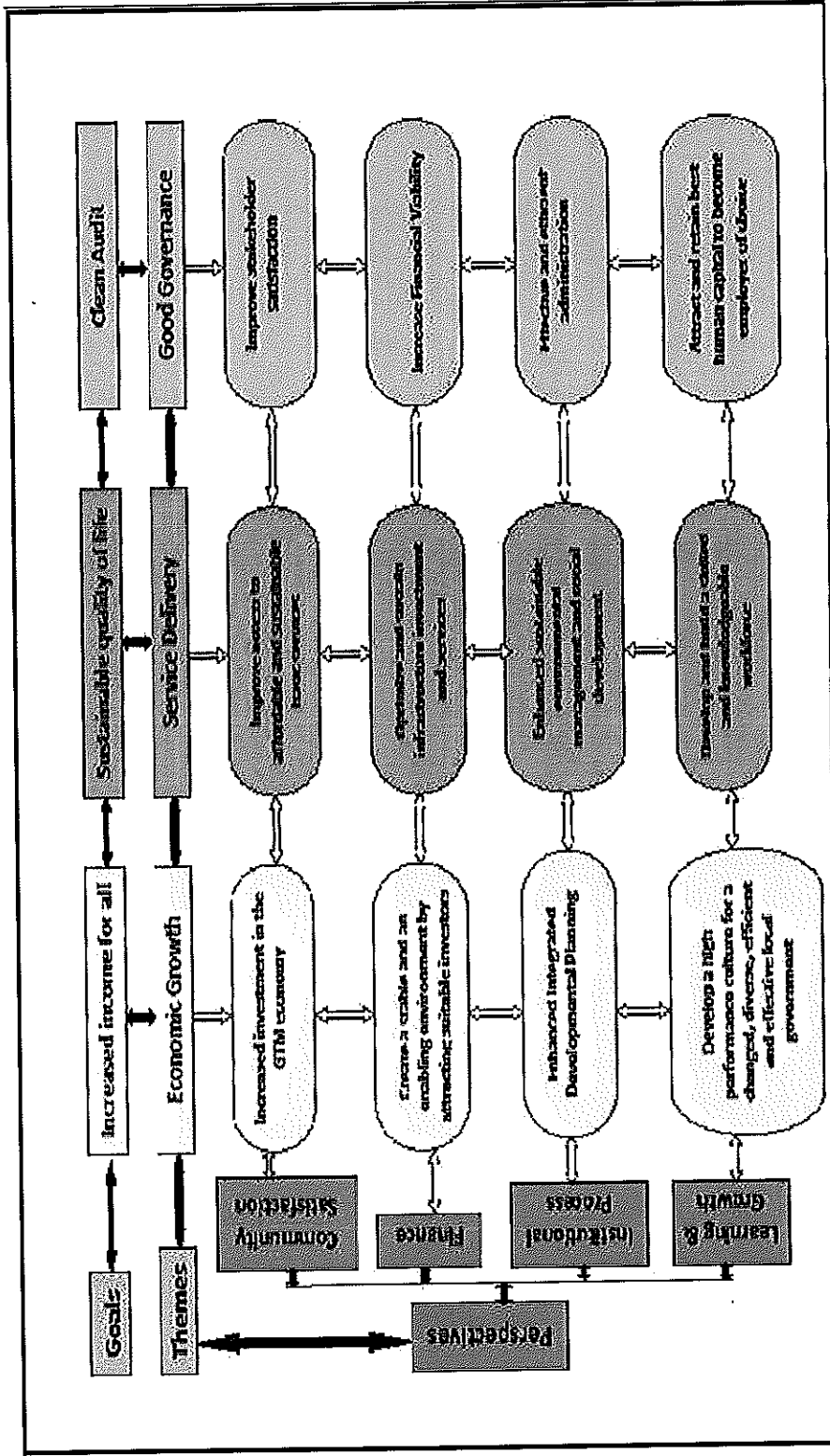
The Service Delivery and Budget Implementation Plan is drafted in accordance with the Municipal Finance Management Act (Act. 56 of 2003). Section 53 (1) (c) (ii) of the MFMA specifies that the SDBIP must be approved by the Mayor within 28 days of approving the Budget. The SDBIP must include:

- (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:



2. GTM Strategy Map for 2018/19



**Municipal KPA alignment to National KPAs**

Municipal KPA alignment to National KPAs		Strategic Objective Codes:
National KPA	Municipal KPA	LED 1: Increased Investment in the GTM Economy
Municipal Transformation and Organisational Development	Good Governance (GG)	LED 2: Create a stable and an enabling environment by attracting suitable investors
Good Governance and Public participation	Good Governance (GG)	LED 3: Enhanced Integrated Developmental Planning
Municipal Financial Viability and Management	Good Governance (GG)	LED 4: 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 2018/19

Source	Jul '18	Aug '18	Sep '18	Oct '18	Nov '18	Dec '18	Jan '19	Feb '19	Mar '19	Apr '19	May '19	Jun '19	TOTAL
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Property rates	10 229 569	10 461 438	10 273 480	10 329 646	10 476 939	9 239 168	10 038 479	10 249 317	10 133 681	10 578 154	10 379 356	7 610 774	120 000
Penalties imposed and collection charges on rates	558 497	405 748	421 236	604 952	633 573	418 693	614 008	590 628	655 735	599 681	679 281	617 969	6 800
Service charges	45 097 299	59 887 288	59 734 257	37 443 479	42 661 179	30 539 708	41 503 236	36 109 204	37 641 040	41 941 305	41 160 024	62 964 981	536 683
Rent of facilities and equipment	142 471	138 239	131 603	112 088	166 272	160 979	134 760	153 526	164 347	161 794	166 680	139 340	1 772
Interest earned - external investments	56 204	203 649	404 331	237 287	778 692	76 000	217 567	259 329	364 107	70 616	525 277	607 941	3 801
Interest earned - outstanding debtors	1 333 796	1 386 858	1 329 779	1 489 868	1 458 429	1 457 047	1 495 248	1 425 271	1 506 525	1 562 352	1 251 344	1 303 484	17 000
Fines	279 633	427 632	440 829	484 367	292 347	699 166	286 535	202 332	526 325	318 409	271 566	271 996	4 501
Licenses and Permits	51 090	54 383	54 613	67 956	64 723	75 124	42 879	43 521	83 064	119 232	63 237	51 180	771
Income from Agency services	5 184 196	3 297 011	3 444 389	3 546 085	3 751 328	3 456 035	6 986 436	6 035 753	5 172 016	2 766 206	3 638 261	3 906 574	51 164
Operating grants and subsidies	176 481 354	1 376 793	0	3 199 200	2 479 359	136 648 076	0	1 653 848	133 471 370	0	0	0	454 310
Other Revenue	7 984	1 151	359 638	805 513	1 579 073	5 854	1 439 359	859 782	11 126	4 661	178 442	6 982 463	12 235
Gain on disposal of property, plant and equipment												2 500 000	2 500
Income foregone	-3 032 239	-3 088 961	-3 136 824	-3 078 920	-3 249 961	-3 129 802	-2 541 784	-3 035 326	-3 006 689	-1 079 099	-3 109 559	-3 260 836	(34 750)
<b>Total Revenue</b>	<b>236 390</b>	<b>74 551</b>	<b>73 457</b>	<b>55 242</b>	<b>61 092</b>	<b>178 646</b>	<b>60 197</b>	<b>54 547</b>	<b>186 723</b>	<b>57 043</b>	<b>55 204</b>	<b>83 696</b>	<b>1 176 788</b>

4. Monthly Projected Expenditure by Vote 2018/19

Vote	Jul-18		Aug-18		Sep-18		Oct-18		Nov-18		Dec-18	
	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
Municipal Manager	0	1874787	0	1732990	0	2228792	0	1216543	0	2703189	0	1925385
Financial Services	14398940	5777729	0	9574504	6187339	9871258	5393886	10598352	5978314	12448759	5532384	7889963
Corporate Services	0	7488408	0	0	7153516	0	8540676	0	6532331	0	7739598	100000
Planning and Economic Development**	8420	2186435	0	5718	2036057	7927	1812188	13586	1808586	10919	1744544	8008
Community Services	7758120	1535201	0	7557985	1524723	8318871	7295460	8578333	8925605	8948443	1778725	0
Engineering Services	23443070	1234089	3077767	181115	19478891	10944274	171144	7987505	7986285	204603	14290536	16420403
Electrical Engineering	52192304	1167965	1836188	57231906	5033351	1273714	57093130	52934283	1872130	37956583	38645752	6023167
<b>Total By Vote</b>	<b>236 390</b>	<b>36 159</b>	<b>4 914</b>	<b>74 551</b>	<b>98 867</b>	<b>12 218</b>	<b>103 682</b>	<b>38 655</b>	<b>88 357</b>	<b>61 052</b>	<b>178 946</b>	<b>95 368</b>

4. Monthly Projected Expenditure by Vote 2018/19

Vote	Jan-19		Feb-19		Mar-19		Apr-19		May-19		Jun-19		Total	
	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
Municipal Manager	0	1746773	0	1442879	0	1331850	0	4323520	0	1331944	0	8667080	0	30 147
Financial Services	12271330	5150914	0	10450229	5610744	98746551	6274898	11975488	7272966	10373370	4893786	15849743	35831653	450 216
Corporate Services	0	13054438	0	6774369	0	7542705	0	7280305	0	8770212	0	14167908	1	102 190
Planning and Economic Development**	12699	1717815	0	14276	1748356	32319	7000210	4910	1940500	16228	2256068	422566	564	31 730
Community Services	9660219	17383752	0	10749037	16588484	29627515	15638703	5774331	18418101	6501595	19572519	7498885	28755158	0
Engineering Services	158478	12792881	5681422	172998	14421742	23438756	13833767	24804053	286185	10234844	11528007	182248	18210845	12280192
Electrical Engineering	3803838	28749376	850400	33180644	42296254	14670284	34874505	32175294	5389000	3802399	39581729	2147600	38301629	0
<b>Total By Vote</b>	<b>60 197</b>	<b>78 591</b>	<b>14 272</b>	<b>54 547</b>	<b>89 183</b>	<b>27 471</b>	<b>186 723</b>	<b>33 737</b>	<b>13 976</b>	<b>55 204</b>	<b>89 327</b>	<b>12 280</b>	<b>51 686</b>	<b>1 176 787</b>

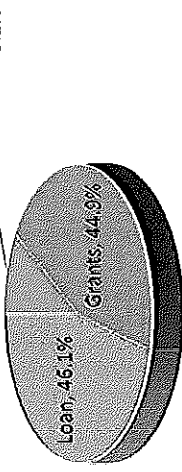
\*\* Budget for GTEDA is included in that of the PED Department



5. Capital Summary for 2018/19

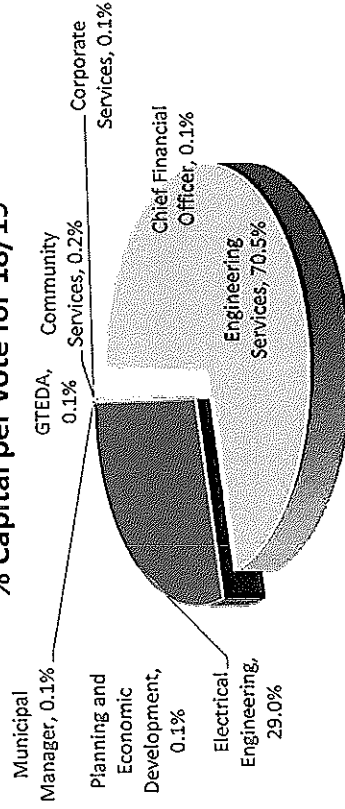
Capital Summary for 2018/19 by source of funding		
Funding Source	Budget (R '000)	% from source
Own Source	17 735	9.1%
Grants	87 699	44.9%
Loan	90 000	46.1%
<b>Total</b>	<b>R 195 434 250</b>	<b>100%</b>

% Capital from source for 18/19



Capital Allocation by Vote for 2018/19		
Vote	Budget (R '000)	% per vote
Community Services	400	0.2%
Corporate Services	100	0.1%
Chief Financial Officer	100	0.1%
Engineering Services	137 799	70.5%
Electrical Engineering	56 600	29.0%
Municipal Manager	100	0.1%
Planning and Economic Development	100	0.1%
GTEDA	235	0.1%
<b>Total</b>	<b>R 195 434 250</b>	<b>100%</b>

% Capital per vote for 18/19



5. CAPITAL WORKS PLAN 2018/19 - 2020/21																					
Ward	IDP Ref No	Project Name	Estimated and date	July '18	Aug '18	Sept '18	Oct '18	Nov '18	Dec '18	Jan '19	Feb '19	Mar '19	Apr '19	May '19	Jun '19	2018/19	2019/20	MTEF Budget 2020/21	Source of Funding		
				Monthly Planned Expenditure																	
				Office of the Municipal Manager																	
				Office of the Chief Executive Officer																	
				Corporate Services Department																	
Civic Centre		Purchase of office furniture and equipment for the Office of the Municipal Manager	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Own	
Civic Centre		Purchase of office furniture and equipment for CFO Department	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Own	
Civic Centre		Purchase of office furniture and equipment for Corporate Services Department	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Own	
	15 EED 40	Enrico Streetlights R71 from Polokwane (detached bridge to the Vaandrager street road)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	DBSA Loan	
	15 EED 47	R71 Deepenpark Traffic circle lights (From Vaandrager street traffic light up to traffic circle)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	DBSA Loan	
	18 EED 50	Area Lighting at R36 Kuyasa Junction	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	DBSA Loan	
All	EED 120	Provision of Capital Tools (Customer Retail)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	160 000 R	149 000 R
All	EED 121	Provision of Capital Tools (Operations and Maintenance)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	100 000 R	150 000 R
	19 EED 123	Rebuilding of lines Greening to Kwa-Ntshona (Pole TE282 - TE282/13, TE288 - TE288/12, TE288 - TE314)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	1 200 000 R	1 000 000 R
N/A Bar-Phalaborwa ward	EED 124	Rebuilding of lines Grevelite-Co Neck (2.5km) (Pole GR17 to GR10)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	1 500 000 R	1 500 000 R
N/A Bar-Phalaborwa ward	EED 125	Rebuilding of 93kv lines Ladapani-Waterbakh phases (1.5km) (Pole RV200 to RV214)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	500 000 R	500 000 R
	18 EED 126	Rebuilding of Mankuthi 11kv line (2km) (Pole BK530 - BK55)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	400 000 R	400 000 R
	19 EED 127	Rebuilding of Doodan 11kv line (2.5km) (Pole HL1B2/3/4 - HL1B4/15)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	58 400 R	58 400 R
	13 EED 128	Rebuilding of Yonoww Shuruli 11kv line (4km) (Pole Y143 to Y163, Y162/1 to Y162/1/1, Y167/1 to Y167/6)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	58 400 R	58 400 R
	19 EED 129	Rebuilding of Lotsoo 11kv line from L244 to Vandengrapp Farm (2.5km) (Pole LZ44 - LZ74)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	500 000 R	1 500 000 R
	18 EED 130	Rebuilding of lines Ladapani Valley Substation - Bebo and all T-ops (0.5 km) (Pole LV1 - LV1/2/32 and all T-ops)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	500 000 R	500 000 R
	19 EED 131	Rebuilding of Yonoww 11kv lines (2.5 km) (Pole VL1 - VL30)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	500 000 R	500 000 R
	18 EED 132	Rebuilding of Luani South 11kv line (2.5km) (Pole AD12/10 - AD12/11)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	500 000 R	500 000 R
N/A Bar-Phalaborwa ward	EED 133	Rebuilding of Rooipoppies 11kv lines (5km) (Pole RK1/1 - RK1/159)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	1 000 000 R	1 000 000 R
	19 EED 134	Rebuilding of Kwa-Ntshona 11kv lines (5km) (Pole HB1 - HB26, HB1/1 - HB1/40)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	1 000 000 R	1 000 000 R
	14 EED 135	Rebuilding of Gompas 11kv lines (5km) (Pole CG1 - CG5)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	1 000 000 R	1 000 000 R
	14 EED 136	Rebuilding of Pollia Valley 11kv lines (5km) (Pole P26 - P51 and all T-ops)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	1 000 000 R	1 000 000 R
13, 15	EED 138	Rebuilding of Mankuthi/Doornpark 11kv lines (2.5km) (Pole TR2022 - TR2026)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	500 000 R	500 000 R

3. CAPITAL WORKS PLAN 2018/19 - 2020/21										Monthly Planned Expenditure										MTEF Budget		Source of funding
Ward	IPP Ref No	Project Name	Estimated end date	July '18	Aug '18	Sept '18	Oct '18	Nov '18	Dec '18	Jan '19	Feb '19	Mar '19	Apr '19	May '19	Jun '19	2018/19	2019/20	2020/21				
15, 19	EED 140	Rehabilitating Louisa Feeder 33kV line (2.5 km) (Phase 1) (LL147 - LL171)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Loan		
N/A	EED 141	Upgrading of Waterbak 33/11kV substation	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Loan		
15	EED142	Upgrading of Blackwell 33/11kV substation	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Loan		
15	EED 144	Replace 2x 15 MVA 66kV transformers (with 2x 30 MVA) (Phase 2)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Loan		
16	EED 147	Build new AMVA 33kV substation at Agatha (Moyevane Town) (Phase 1)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Loan		
13	EED143	Substation forcing (Lalibelle Main)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Loan		
15, 16	EED 148	Recommissioning of the Ebenezzer 33kV Feeder (2.5km) (Jola TE315 - TE336)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Loan		
15	EED 145	Repairing of old SSI electrical substation circuit breakers with compact airbreaker	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Loan		
15	EED 119	Substation tripping batteries	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Loan		
13, 14, 16	EED146	Replacement of auto-reclosers (11kV and 33kV)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Loan		
15	EED 118	Repairing 11kV cables due to required increase in capacity (Zameen CBD)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Loan		
14, 15	EED 117	Miniature Substation Urban distribution network (as directed by NERSA)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Loan		
All wards	EED122	Replacement of 4 Existing Air conditioners in Municipal Buildings	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Loan		
15	EED 116	Renewal, Repairs and Maintenance on pre-paid meters and infrastructure at Zameen, Lalibelle, and Polite	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Loan		
All	EED 115	New electricity connections (Consumer contributions open)	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Own		
All	EED 159	Purchase of office furniture and equipment for Electrical Engineering Dept	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Own		
48	EED 45	Purchase of Crane for Electrical Engineering	30-Jun-2019	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	Loan		
N/A	EED 137	Rebuilding of CP Minecar 11kV line (2km)	30-Jun-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	n/a	n/a	Loan		
N/A	EED 138	Rebuilding Waterbak 11kV line	30-Jun-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	n/a	n/a	Loan		
15	EED 165	Retrilling old panels with auto technologies at Sanying and Peace Street Substation	30-Jun-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	n/a	n/a	Loan		
16	EED 149	Install 33kV voltage regulator on the 33kV Phantzenburg Feeder	30-Jun-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	n/a	n/a	Loan		
13, 15	EED150	Rebuild 66kV wooden line from Zameen to Tereziwand (20km)	30-Jun-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	n/a	n/a	Loan		
15, 16	EED 162	New 11kV Feeder from Western substation to Industrial area	30-Jun-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	n/a	n/a	Loan		
17, 18, 20	EED 48	High Mast Lights at Don village	30-Jun-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	n/a	n/a	MIG		
17, 19, 21	EED 49	High Mast Lights at Nkwenkwa	30-Jun-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	n/a	n/a	MIG		
24	EED 50	High Mast Lights at Palamintso	30-Jun-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	n/a	n/a	MIG		
23, 24	EED 51	High Mast Lights at Zangitso/Muroni	30-Jun-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	n/a	n/a	MIG		
32	EED 52	High Mast Lights at Moabane and Shikwamba	30-Jun-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	n/a	n/a	MIG		
18, 20	EED 53	High Mast Lights at Luwaka	30-Jun-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	n/a	n/a	MIG		
3	EED 54	High Mast Lights at Seibong	30-Jun-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	n/a	n/a	MIG		

Ward	IDP Ref	Project Name	Estimated end date	Monthly Planned Expenditure												MTEF Budget	Source of Funding						
				July '18	Aug '18	Sept '18	Oct '18	Nov '18	Dec '18	Jan '19	Feb '19	Mar '19	Apr '19	May '19	Jun '19			2019/20	2020/21				
9	ESD 55	High mast lights at Molekela	30-Jun-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	n/a	R 1 100 000	MIG			
4	ESD 56	High mast lights at Shawa	30-Jun-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	n/a	n/a	R 1 100 000	MIG		
13	ESD 57	High mast lights at Mandlazi	30-Jun-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	n/a	n/a	R 1 100 000	MIG		
28, 29	ESD 58	High Mast lights at Burundorp	30-Jun-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	n/a	n/a	R 1 100 000	MIG		
All	ESD 60	Upgrading of old fire station building and Civil centre	30-Jun-2019	R 1 306 307	R 1 306 307	R 1 306 307	R 1 306 307	R 1 306 307	R 1 306 307	R 1 306 307	R 1 306 307	R 1 306 307	R 1 306 307	R 1 306 307	R 1 306 307	R 1 306 307	R 1 306 307	R 1 306 307	R 11 756 765	R	Loan		
All	ESD 100	Additions to existing Tzaneen streets, including lanings	30-Jun-2019	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 750 000	R	Loan	
9	ESD 11	Moyana High School Access Road Phase 1	30-Jun-2019	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 650 000	R	2 000 000	
30	ESD 12	Planning of Molekela Remotives High School Access Road (Phase 1)	30-Jun-2019	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 444 504	R	14 306 065	
21	ESD 25	Upgrading of Access Road to Mbatomenaidi	30-Jun-2019	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 876 807	R	8 728 085	
7	ESD 14	Moqiti to Molekela/Khehelewe Growth to tar Road (Phase 5 of 5)	30-Jun-2019	R 9 021 561	R 9 021 561	R 9 021 561	R 9 021 561	R 9 021 561	R 9 021 561	R 9 021 561	R 9 021 561	R 9 021 561	R 9 021 561	R 9 021 561	R 9 021 561	R 9 021 561	R 9 021 561	R 9 021 561	R 9 021 561	R 9 021 561	R	-	
13	ESD 30	Ruiba to Maphahla Road upgrade from gravel to tar (Phase 1)	30-Jun-2019	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 32 889 259	R	-
28	ESD 31	Reiolo Access Road upgrade from gravel to tar (Phase 1)	30-Jun-2019	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 2 000 000	R	2 000 000
34	ESD 32	Malapa to Lekaiki Access road to estoon (paving)	30-Jun-2019	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 2 000 000	R	2 000 000
13	ESD 20	Paving of Thupane Cross, Mandlazi to Mwanhla (Phase 1)	30-Jun-2019	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 2 000 000	R	2 000 000
28	ESD 23	Dr. CN Puthuli to Phuroro Access Road (paving) and stormwater management	30-Jun-2019	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 2 000 000	R	2 000 000
19	ESD 15	Taring Nkwenkwen A. Cokela and Hani Streets	30-Jun-2019	R 1 432 109	R 1 432 109	R 1 432 109	R 1 432 109	R 1 432 109	R 1 432 109	R 1 432 109	R 1 432 109	R 1 432 109	R 1 432 109	R 1 432 109	R 1 432 109	R 1 432 109	R 1 432 109	R 1 432 109	R 1 432 109	R 1 432 109	R	28 680 910	
28	ESD 19	Mutale Access Road Paving (Phase 1)	30-Jun-2019	R 271 083	R 271 083	R 271 083	R 271 083	R 271 083	R 271 083	R 271 083	R 271 083	R 271 083	R 271 083	R 271 083	R 271 083	R 271 083	R 271 083	R 271 083	R 271 083	R 271 083	R 9 212 252	R	4 000 000
31	ESD 26	Upgrading of Khwama to Lanyenyo Access Road Phase 1	30-Jun-2019	R 271 083	R 271 083	R 271 083	R 271 083	R 271 083	R 271 083	R 271 083	R 271 083	R 271 083	R 271 083	R 271 083	R 271 083	R 271 083	R 271 083	R 271 083	R 271 083	R 271 083	R 3 325 000	R	31 971 093
27, 28 & 30	ESD 21	Upgrading to Mbatombing Stormwater Management	30-Jun-2019	R 291 667	R 291 667	R 291 667	R 291 667	R 291 667	R 291 667	R 291 667	R 291 667	R 291 667	R 291 667	R 291 667	R 291 667	R 291 667	R 291 667	R 291 667	R 291 667	R 291 667	R 2 000 000	R	2 000 000
2	ESD 34	Mavea B12 Low level bridge	30-Jun-2019	R 258 353	R 258 353	R 258 353	R 258 353	R 258 353	R 258 353	R 258 353	R 258 353	R 258 353	R 258 353	R 258 353	R 258 353	R 258 353	R 258 353	R 258 353	R 258 353	R 258 353	R 3 100 234	R	-
19	ESD 33	Low Level Bridge at Avetika Community	30-Jun-2019	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 3 488 788	R	-
31	ESD 40	New Lanyenyo Taxi Rank (Phase 1)	30-Jun-2019	R 1 570 746	R 1 570 746	R 1 570 746	R 1 570 746	R 1 570 746	R 1 570 746	R 1 570 746	R 1 570 746	R 1 570 746	R 1 570 746	R 1 570 746	R 1 570 746	R 1 570 746	R 1 570 746	R 1 570 746	R 1 570 746	R 10 471 657	R	4 008 734	
15	ESD 102	Upgrading of Tzaneen Ext.13 Internal streets from gravel to paving	30-Jun-2019	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 900 000	R	-
15	ESD 103	Maintenance of Danilo Joubert Street (Police station to CTR) in Tzaneen	30-Jun-2019	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 1 325 562	R	-
15	ESD 104	Maintenance of Pasola to Van Velden to BNY Matlitz street in Tzaneen	30-Jun-2019	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 1 723 220	R	-
15	ESD 105	Maintenance of 1st Avenue street in Tzaneen	30-Jun-2019	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 1 080 445	R	-
15	ESD 106	Maintenance of 2nd Avenue to Hospital to 2nd Avenue in Tzaneen	30-Jun-2019	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 1 163 065	R	-
15	ESD 107	Maintenance of Boundary Street in Tzaneen	30-Jun-2019	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 1 325 566	R	-
19	ESD 108	Maintenance of Nkwenzwen Internal street (Bankuna road to Thombo to Mzakeni)	30-Jun-2019	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 6 527 804	R	-
31	ESD 109	Maintenance of Lanyenyo Internal Streets (Mkhafeni to Indumali to stadium to finishing to main street via Polesa station)	30-Jun-2019	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 6 627 808	R	-
22	ESD 111	Maintenance of Vester Street in Lelele	30-Jun-2019	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 530 225	R	-
22	ESD 112	Maintenance of Ezelele Street in Lelele	30-Jun-2019	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 387 688	R	-
22	ESD 113	Maintenance of Main CBD street and Parking in Lelele	30-Jun-2019	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 927 863	R	-

S. CAPITAL WORKS PLAN 2018/19 - 2020/21		Project Name	Estimated end date	Monthly Planned Expenditure												MTEF Budget		Source of funding
Ward	IDP Ref No			July '18	Aug '18	Sept '18	Oct '18	Nov '18	Dec '18	Jan '19	Feb '19	Mar '19	Apr '19	May '19	Jun '19	2018/19	2019/20	
16	ESD 114	Rehabilitation of Ntombabang Cemetery road	30-Jun-2019	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	Loan
All	ESD 160	Purchase of office furniture and equipment for Engineering Services Dept	30-Jun-2019	R -	R 30 000	R -	R -	R 40 000	R -	R -	R -	R -	R -	R -	R -	R 100 000	R -	Own
	31	Lonyonye Stadium upgrade Phase 2	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	0 R	R -	R 14 207 714	M/G
	19	Tenths of Nkwenkwen B Street	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	R -	R -	R 15 452 650	M/G
16	ESD 16	Paving of Topanama Aobena road to Saranbule School	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	R -	R -	R 10 752 000	M/G
16	ESD 17	Paving of Marcone to Mbuluza Street (Phase 1 & 2)	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	R -	R -	R 13 502 289	M/G
Community Services Department																		
Civic Centre		Purchase of office furniture and equipment for Community Services Department	30-Jun-2019	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 100 000	R -	R -	Own
All		Procurement of Grasscutting machines for Nkwenkwen, Lonyonye and Tzaneen	30-Jun-2019	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 300 000	R -	R -	Loan
Planning and Economic Development Department																		
Civic Centre	164	Purchase of office furniture and equipment for Planning and Economic Development Dept	30-Jun-2019	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 100 000	R -	R -	Own
GTEDA 143		MSCOA equipment and programme	30-Jun-2019	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 235 000	R -	R -	Own
Total				R 13 276 594	R 12 350 705	R 22 058 881	R 9 185 274	R 23 047 243	R 9 123 188	R 15 703 933	R 20 203 355	R 17 749 000	R 16 754 813	R 12 052 587	R 185 434 250	R 134 549 850	R 187 579 843	

7.1 Service Delivery Targets (KPIs & Projects) - Office of the Municipal Manager (MM)

Municipal KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline or (Actual at yearend of 2017/18)	Annual Target	Quarterly Targets for 2018/19				Supporting Documentation
							Q1: 30 Sept '18	Q2: 31 Dec '18	Q3: 31 Mar '19	Q4: 30 June '19	
GG	GG 3	Legal support	% SLAs signed within 10 days after acceptance of appointment	Percentage	actual awaited	100%	100%	100%	100%	100%	*SLA Register containing date of receipt of request & submission to MM for signature)
GG	GG 3	Legal support	% of budget for contracted legal services spent	Percentage	Actual awaited	100%	25%	50%	75%	100%	Budget Reports
GG	GG 1	Public Participation	# of Mayoral (local) imbizos held	Number	Actual awaited	4	1	1	1	1	Minutes and Attendance register (1 Imbizo per cluster per quarter)
GG	GG 3	Office Administration	Purchase of office furniture and equipment for Office of the MM	Q1: Not applicable this quarter Q2: Procurement process for the acquisition of furniture (10%) Q3: Furniture procured for MM's offices and delivered (100%) Q4: Not applicable this quarter	New KPI	100%	Not applicable this quarter	Furniture needs analysis and Procurement process for the acquisition of furniture (10%)	Furniture procured for MM offices and delivered (100%)	Not applicable this quarter	Quotations Proof of receipt of furniture
GG	GG 3	Budget management	% of capital spent on projects as prioritised in IDP for specific year	Percentage	actual awaited	100%	100%	100%	100%	100%	Capital Expenditure report 17/18 IDP project list
GG	GG 3	Council Support	% of GTM Council resolutions implemented	Percentage	actual awaited	100%	100%	100%	100%	100%	Resolution register
GG	GG 3	Management and Administration	# Management meetings	Number	actual awaited	26	7	6	6	7	Minutes & Attendance Registers
GG	GG 3	Performance monitoring and reporting	Mid-year budget and performance report submitted to PT, COG-HSTA, and AG by 25 Jan	Number	1	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	Number	1	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	Number	1	1	n/a	n/a	1	n/a	Final Annual Report Council Minutes

7.1 Service Delivery Targets (KPIs & Projects) - Office of the Municipal Manager (MM)											
Municipal KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline or (Actual at yearend of 2017/18)	Annual Target	Quarterly Targets for 2018/19				Supporting Documentation
							Q1: 30 Sept '18	Q2: 31 Dec '18	Q3: 31 Mar '19	Q4: 30 June '19	
GG	GG 3	Performance monitoring and reporting	# of Quarterly SDBIP reports submitted to Council	Number	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 15th of each month	Number	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, Audit Committee and the Mayor by 31 August	Number	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	Number	Actual awaited	28	n/a	n/a	n/a	28	Acknowledgement of receipt - Mayor
GG	GG 3	Performance monitoring and reporting	# of quarterly performance reports audited	Number	0	4	1	1	1	1	Quarterly SDBIP Audit reports
GG	GG 3	Risk Management	# of Anti-corruption and fraud committee meetings	Number	actual awaited	4	1	1	1	1	Agendas, Attendance register, Minutes
GG	GG 3	Risk Management	Strategic Risk Assessment report submitted to Council by 30 May	Number	Actual awaited	1	n/a	n/a	n/a	1	Risk Assessment Report Council Resolution
GG	GG 3	Risk Management	# of Risk management progress reports submitted to Council	Number	actual awaited	4	1	1	1	1	Risk Management progress Reports Council Minutes
GG	GG 3	Risk Management	# of UJF investigation reports submitted to Public Accountis Committee (MPAC)	Number	actual awaited	4	1	1	1	1	Quarterly investigation reports (1 quarter delay) Acknowledgement of receipt
GG	GG 3	Risk Management	% of fraud and corruption cases reported on the hotline investigated	Percentage	actual awaited	100%	100%	100%	100%	100%	Case register Investigative reports
GG	GG 3	Risk Management	# of compliance monitoring reports submitted to Council	Number	actual awaited	4	1	1	1	1	Compliance monitoring Reports Council Minutes
GG	GG 3	Risk Management	# of risk committee meetings	Number	actual awaited	4	1	1	1	1	Invitations Agenda Attendance Register Minutes
GG	GG 3	Sound Governance	# of Internal Audit/Steering Committee meetings	Number	actual awaited	11	0	0	5	6	Invitations Minutes Attendance Register

7.1. Service Delivery Targets (KPIs & Projects) - Office of the Municipal Manager (MM)											
Municipal KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline or (Actual at yearend of 2017/18)	Annual Target	Quarterly Targets for 2018/19				Supporting Documentation
							Q1: 30 Sept '18	Q2: 31 Dec '18	Q3: 31 Mar '19	Q4: 30 June '19	
GG	GG 3	Sound Governance	Contracted Internal Audit services (Panel)	Q1: Advertisement for the appointment of a pool of service providers (10%) Q2: Appointment of pool of service providers finalised (15%) Q3: Source quotations and appoint auditors (30%) Q4: Outsourced audits completed (100%)	New project	100%	Advertisement for the appointment of a pool of service providers (10%)	Appointment of pool of service providers finalised (15%)	Source quotations and appoint auditors (30%)	Outsourced audits completed (100%)	Advertisement Appointment letter Audit Reports
GG	GG 3	Sound Governance	Procurement of Electronic Audit System	Q1: Advertisement for the appointment of a service provider (10%) Q2: Appointment finalised (30%) Q3: System configuration and training (75%) Q4: System fully functional and utilised by Division (100%)	New project	100%	10%	30%	75%	100%	Advertisement Appointment letter System reports
GG	GG 3	Sound Governance	Unqualified Audit opinion obtained from AG	Number	1	1	n/a	1	n/a	n/a	AG Audit Report
GG	GG 3	Sound Governance	# audit committee meetings	Number	actual awaited	4	1	1	1	1	Agendas, Attendance register
GG	GG 3	Sound Governance	# of Audit Committee packs distributed 7 days before the meeting	Number	actual awaited	4	1	1	1	1	Acknowledgement of receipt from external AC members
GG	GG 3	Sound Governance	3 year Strategic Audit plan approved by Audit Committee by 30 June	Number	1	1	n/a	n/a	n/a	1	3 Year Strategic Risk Audit Plan AC minutes
GG	GG 3	Sound Governance	Reviewed Internal Audit Charter submitted & approved by Audit Committee by 30 June	Number	td	1	n/a	n/a	n/a	1	Audit Charter AC Minutes
GG	GG 2	Budget management	% of Operational budget spent	Percentage	Actual awaited	100%	25%	50%	75%	100%	Budget Reports



7.1 Service Delivery Targets (KPIs & Projects) - Office of the Municipal Manager (MM)											
Municipal KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline or (Actual at yearend of 2017/18)	Annual Target	Quarterly Targets for 2018/19				Supporting Documentation
							Q1: 30 Sept '18	Q2: 31 Dec '18	Q3: 31 Mar '19	Q4: 30 June '19	
GG	GG 2	Budget management	% Operating budget spent on Personnel costs (excl Salaries of councillors)	Percentage	Actual awaited	35%	35%	35%	35%	35%	Budget Reports
GG	GG 2	Budget management	% of Capital Budget spent	Percentage	Actual awaited	100%	25%	25%	25%	25%	Budget Reports
GG	GG 2	Revenue Management	% equitable share received	Percentage	Actual awaited	100%	25%	50%	75%	100%	Bank Statement DORA
GG	GG 2	Revenue Management	Draft Revenue Enhancement Strategy developed	Number	Actual awaited	1	n/a	n/a	n/a	1	Appointment letter for service provider or Partnership agreement Draft Revenue Enhancement Strategy
GG	GG 2	Supply Chain Management	% of Bids awarded within 2 weeks after adjudication resolution	Percentage	Actual awaited	100%	100%	100%	100%	100%	SCM Submission register Bids approval by MM
GG	GG 2	Supply Chain Management	# of Tenders awarded that deviated from the adjudication committee recommendation	Number	Actual awaited	0	0	0	0	0	SCM Bid register Deviation Forms
LED	LED 4	Employee Performance Management	# of performance assessments for Sect 56/57 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	2	7	n/a	n/a	n/a	7	Performance Agreements
LED	LED 3	Integrated Development Planning	# of IDP Steering Committee meetings	Number	6	6	1	2	2	1	Invitations Minutes & attendance registers
LED	LED 3	Integrated Development Planning	# of IDP Rep forum meetings	Number	5	5	1	2	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	1	n/a	Draft IDP Council Minutes
LED	LED 3	Integrated Development Planning	Final IDP approved by Council by 31 May annually and submitted to CoGHSTA & Treasury	Number	1	1	n/a	n/a	n/a	1	Final IDP Council Minutes Acknowledgement of receipt by CoGHSTA & Treasury
LED	LED 3	Integrated Development Planning	Integrated Infrastructure maintenance master plan developed	Number	New KPI	1	n/a	n/a	n/a	1	Integrated Infrastructure master plan developed

7.1 Service Delivery Targets (KPIs & Projects) - Office of the Municipal Manager (MM)

Municipal KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline or (Actual at yearend of 2017/18)	Annual Target	Quarterly Targets for 2018/19				Supporting Documentation
							Q1: 30 Sept '18	Q2: 31 Dec '18	Q3: 31 Mar '19	Q4: 30 June '19	
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	1	Annual Report
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	1	Acknowledgement of receipt from MDM 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 Disaster Relief forms
SD	SD 3	Disaster Management	# of disaster awareness campaigns conducted	Number	9	9	3	2	2	2	Programme for Awareness Campaigns Attendance Register Agenda
SD	SD 3	Youth, Gender & Disability support	# of new Jobs created by Municipal Capital projects for youth	Number	Actual awaited	586	0	149	149	149	Consolidated Job creation reports Beneficiary List
SD	SD 4	Youth, Gender & Disability support	# of new Jobs created by Municipal Capital projects for women	Number	Actual awaited	586	0	149	149	149	Consolidated Job creation reports Beneficiary List
SD	SD 5	Youth, Gender & Disability support	# of new Jobs created by Municipal Capital projects for disabled persons	Number	Actual awaited	22	5	6	5	6	Consolidated Job creation reports Beneficiary List

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 or Actual at yearend of 2017/18	Annual Target	Q1: 30 Sept '18	Q2: 31 Dec '18	Q3: 31 Mar '19	Q4: 30 June '19	Supporting Documentation
GG	GG 3	Asset Management	Implementation of Asset Management (R2 831 000)	Q1: Investigations into assets not found, verification and impairment of assets. Calculation of depreciation and unbundling of assets. Ongoing - Reconciliation of assets with the general ledger, Asset register updates, recording of assets for disposals and preparation of journals (clearing of suspense accounts) (40%) Q2: Reconciliation of assets with the general ledger, Asset register updates, recording of assets for disposals and preparation of journals (clearing of suspense accounts) (30%) Q3: Reconciliation of assets with the general ledger, Asset register updates, recording of assets for disposals and preparation of journals (clearing of suspense accounts) (80%) Q4: Reconciliation of assets with the general ledger, Asset register updates, recording of assets for disposals and preparation of journals (clearing of suspense accounts) (100%)	Actual awaited	100%	Investigations into assets not found, verification and impairment of assets completed. Calculation of depreciation and unbundling of assets (clearing of suspense accounts) (60%) Reconciliation of assets with the general ledger, Asset register updates, recording of assets for disposals and preparation of journals (clearing of suspense accounts) (40%)	Reconciliation of assets with the general ledger, Asset register updates, recording of assets for disposals and preparation of journals (clearing of suspense accounts) (80%)	Reconciliation of assets with the general ledger, Asset register updates, recording of assets for disposals and preparation of journals (clearing of suspense accounts) (100%)	Reconciliation of assets with the general ledger, Asset register updates, recording of assets for disposals and preparation of journals (clearing of suspense accounts) (100%)	"Asset Management annual Plan" "Asset Verification Report" "Asset Management Reports from ARMS" "Monthly reconciliation of suspense accounts"
GG	GG 3	Management and Administration	# of Departmental meetings held (CFO)	Number	actual awaited	4	1	1	1	1	Minutes & Attendance Registers
GG	GG 3	Office Administration	Purchase of office furniture and equipment for Office of the CFO	Q1: Not applicable this quarter Q2: Procurement process for the acquisition of furniture (10%) Q3: Furniture procured for CFO offices and delivered (100%) Q4: Not applicable this quarter	New KPI	100%	Not applicable this quarter	Furniture needs analysis and Procurement process for the acquisition of furniture (10%)	Furniture procured for CFO offices and delivered (100%)	Not applicable this quarter	Quotations Proof of receipt of furniture
GG	GG 3	Regulatory Framework	# of finance related policies revised annually	Number	17	17	n/a	n/a	n/a	17	Budget Policies Council Resolutions
GG	GG 3	Sound Governance	# of mSCOA progress reports submitted to Council	Number	actual awaited	4	1	1	1	1	Minutes & attendance Register
GG	GG 3	Sound Governance	# of mSCOA Steering Committee meetings	Number	actual awaited	12	3	3	3	3	"mSCOA Process Plan" "Quarterly mSCOA reports" "Council Resolutions"
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
GG	GG 2	Asset Management	Annual Asset verification report concluded by 30 August '18	Number	1	1	1	n/a	n/a	n/a	Annual Asset Verification report
GG	GG 2	Budget management	Draft Budget submitted to Council by 31 March annually	Number	28-Mar	1	n/a	n/a	n/a	1	Draft Budget Council resolution
GG	GG 2	Budget management	Annual Budget tabled by 31 May annually	Number	25 May '18	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	Number	28-Feb	1	n/a	n/a	n/a	1	Adjustment Budget Council resolution
GG	GG 2	Budget management	Debt coverage	Ratio	1.8	1.60%	n/a	1.6	n/a	1.6	Financial reports Financial viability calculations
GG	GG 2	Budget management	% creditors paid within 30 days	Ratio	18.3	18.30%	n/a	18.3	n/a	18.3	Financial reports Financial viability calculations
GG	GG 2	Expenditure Management	% of Finance Management Grant Spent	Percentage	Actual awaited	100%	100%	100%	100%	100%	Monthly reports Creditors Age Analysis Report
GG	GG 2	Expenditure Management	% of Finance Management Grant Spent	Percentage	Actual awaited	100%	25%	50%	75%	100%	Monthly Expenditure Report

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 or (Actual at year-end of 2017/18)	Annual Target	Quarterly Targets for 2018/19				Supporting Documentation	
							Q1: 30 Sept '18	Q2: 31 Dec '18	Q3: 31 Mar '19	Q4: 30 June '19		
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	Number	12		3	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	Number	31-Aug-18		1	n/a	n/a	n/a		Acknowledgement of receipt by AG & PT
GG	GG 2	Revenue Management	# of Household billed	Number	25000	38,4	26,000	26,000	26,000	26,000	26,000	Billing reports
GG	GG 2	Revenue Management	Outstanding service debtors to revenue	Ratio	39,4	39,4	n/a	39,4	n/a	39,4	39,4	Financial reports: Financial Viability Calculations
GG	GG 2	Revenue Management	# of Indigents registered	Number	66732	36732	25764	25764	25764	25764	25764	Indigent register
GG	GG 2	Revenue Management	% Accuracy of Contracted meter reading and credit control services	Percentage	Actual awaited	95%	95%	95%	95%	95%	95%	Billing report Invoices & Report from Service Provider
GG	GG 2	Revenue Management	Contracted services valuation roll (R2,000,000)	Actual awaited								Monthly updated Register of requests for advice valuations Service provider Monthly Reports
GG	GG 2	Revenue Management	Q1: Monitor the re-valuation of properties in line with land use changes approved by PED, ensure capturing of new values on financial system, monitor expenditure (25%) Q2: Monitor the re-valuation of properties in line with land use changes approved by PED, ensure capturing of new values on financial system, monitor expenditure (50%) Q3: Monitor the re-valuation of properties in line with land use changes approved by PED, ensure capturing of new values on financial system, monitor expenditure (75%) Q4: Monitor the re-valuation of properties in line with land use changes approved by PED, ensure capturing of new values on financial system, monitor expenditure (100%)	Percentage	Actual awaited	100%	100%	100%	100%	100%	100%	Monitor the re-valuation of properties in line with land use changes approved by PED, ensure capturing of new values on financial system, monitor expenditure (25%)
GG	GG 2	Supply Chain Management	Demand Management Plan approved by Council by 30 June Annually	Number	Plan approved but not on time	1	n/a	n/a	n/a	n/a	n/a	1 Demand Management Plan
GG	GG 2	Supply Chain Management	# of SCM reports submitted to national treasury	Number	12	12	3	3	3	3	3	Monthly SCM reports Acknowledgement of receipt from Treasury
SD	SD 1	Free Basic Services: Households	R-value of Free Basic Electricity to Households	R-value	Actual awaited	R 4 400 000	R -	R 1 100 000	R -	R -	R -	FBE Payments
SD	SD 1	Free Basic Services	% of households earning less than R 1100 covered with free basic electricity (total registered as indigents in formal towns)	Percentage	100% (25764)	100% (66732)	100%	100%	100%	100%	100%	Indigent register Billing Report For Tzaneen, Nkwenkwe, Leroyonyo, Hoernersburg, Letlaba
SD	SD 1	Free Basic Services	% households earning less than R 1100 with access to free basic waste removal (total registered as indigents)	Percentage	7%	10%	10%	10%	10%	10%	10%	Indigent register Billing Report
SD	SD 1	Free Basic Services	Total number of registered indigent households who received free basic water and sanitation (GTM capex cost)	Number	1380	1525	1525	1525	1525	1525	1525	Indigent register Billing Report
SD	SD 2	Asset Management	R-value spent on maintenance of electricity Infrastructure as % of asset value	Percentage	Actual awaited	2,7%	n/a	n/a	n/a	n/a	n/a	2,7% Asset Register Expenditure Reports
SD	SD 2	Asset Management	R-value spent on maintenance of municipal buildings as % of asset value	Percentage	Actual awaited	2,7%	n/a	n/a	n/a	n/a	n/a	5,0% Asset Register Expenditure 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 or (Actual at year-end of 2017/18)	Annual Target	Quarterly Targets for 2018/19				Supporting Documentation
							Q1: 30 Sept '18	Q2: 31 Dec '18	Q3: 31 Mar '19	Q4: 30 June '19	
SD	SD 2	Asset Management	R-value spent on maintenance of roads as % of asset value	Percentage	Actual awaited	8.0%	n/a	n/a	n/a	8.0%	Asset Register Expenditure Reports
SD	SD 2	Asset Management	R-value spent on maintenance of the foot as % of asset value	Percentage	Actual awaited	15.0%	n/a	n/a	n/a	15.0%	Asset Register Expenditure Reports

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

KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline or (Actual at yearend of 2017/18)	Annual Target	Quarterly Targets for 2018/19				Supporting Documentation
							Q1: 30 Sept '18	Q2: 31 Dec '18	Q3: 31 Mar '19	Q4: 30 June '19	
GG	GG 4	Human Resource Management	% Staff turnover	Percentage	actual awaited	6.6% n/a	n/a	n/a	6.6%	Staff establishment	
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	Employment Equity report	
GG	GG 4	Human Resource Management	% Employees that are female	Percentage	actual awaited	35% n/a	35% n/a	35% n/a	35%	Employment Equity report	
GG	GG 4	Human Resource Management	% Employees that are youth	Percentage	actual awaited	35% n/a	35% n/a	35% n/a	35%	Employment Equity report	
GG	GG 4	Human Resource Management	% Employees that are disabled	Percentage	actual awaited	2.2% n/a	2.2% n/a	2.2% n/a	2.2%	Employment Equity report	
GG	GG 3	Capacity building and Training	# of employees trained	Number	actual awaited	179	21	48	41	Training Plan Attendance 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 Certificates	
GG	GG 3	Council Support	# of days taken to publicise MPAC reports, following Council approval	Number	actual awaited	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	Minutes and attendance registers	
GG	GG 3	Council Support	# of Exco meetings held	Number	actual awaited	26	6	7	6	Minutes and attendance registers	
GG	GG 3	Council Support	# of Portfolio Committee meetings held	Number	actual awaited	108	27	27	27	Committee meetings register	
GG	GG 3	Human Resource Management	% of personnel budget spent	Percentage	actual awaited	100%	25%	25%	25%	Personnel Budget Staff Establishment reports	
GG	GG 3	Human Resource Management	Organogram Review concluded by 30 May	Number	actual awaited	1	n/a	n/a	1	Organogram	
GG	GG 3	Information Technology	# of ICT Steering Committee Meetings	Number	New KPI	4	1	1	1	Council Resolution Minutes and Attendance Register	
GG	GG 3	Information Technology	Internet services procured by 30 Dec	Number	New KPI	1	n/a	1	n/a	SLA with Vodacom	
GG	GG 3	Information Technology	% of Network Availability at Satellite Offices	Percentage	New KPI	80%	80%	80%	80%	Solarwinds Reports	
GG	GG 3	Information Technology	Leasing of Desktops and Laptops & Councillor Tablets	Q1: Develop Specifications, procurement process concluded (90%) Q2: Delivery of desktops (160) and laptops (60) completed	New Project	100%	90%	100% n/a	n/a	Specifications Appointment Letter Delivery acceptance note	

7.3 Service Delivery Targets (KPIs & Projects) - Corporate Services Department (CORP)											
KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline or (Actual at yearend of 2017/18)	Annual Target	Quarterly Targets for 2018/19				Supporting Documentation
							Q1: 30 Sept '18	Q2: 31 Dec '18	Q3: 31 Mar '19	Q4: 30 June '19	
GG	GG 3	Information Technology	Leasing and installation of Network switches, Routers and Firewall	Q1: Develop Specifications, procurement process concluded (90%) Q2: Delivery of network switches (20) and Routers & Firewall (9) completed	New Project	100%	90%	100%	N/a	n/a	Specifications Appointment Letter Delivery acceptance note
GG	GG 3	Information Technology	Leasing and installation of Servers	Q1: Develop Specifications, procurement process concluded (90%) Q2: Delivery and installation of 2 servers completed	New Project	100%	90%	100%	N/a	n/a	Specifications Appointment Letter Delivery acceptance note
GG	GG 3	Occupational Health and Safety	# of OHS committee meetings	Number	actual awaited	4	1	1	1	1	1 Notice of meeting Attendance Register Minutes
GG	GG 3	Occupational Health and Safety	# of OHS inspections conducted	Number	actual awaited	140	35	35	35	35	35 Site Inspection Forms and/or OHS Inspection reports
GG	GG 3	Occupational Health and Safety	Occupational Health and Safety risk assessment	Q1: Specifications and advertisement for the appointment of a service provider (10%) Q2: Service provider appointed (20%) Q3: Risk assessment conducted, draft report available (70%) Q4: Risk assessment report finalised. (100%)	New KPI	100%	10%	20%	70%	100%	Specifications Advertisement Appointment Letter Risk Assessment Report
GG	GG 3	Records Management	# of awareness workshops to encourage proper filing of documentation	Number	actual awaited	4	1	1	1	1	1 Workshop programme invitation Attendance Register
GG	GG 3	Records Management	# of file audits conducted	Number	actual awaited	12	3	3	3	3	3 Register of Files Audited
GG	GG 1	Communication	# of media engagements (briefings and media sessions)	Number	4	4	1	1	1	1	1 Notice of media briefing Attendance Register
GG	GG 1	Communication	# of newsletters produced	Number	1	4	1	1	1	1	1 Publications Website publication
GG	GG 1	Communication	# of statutory provisions (website) complied with as contained in Section 75 (e-) of MFMA within 5 days of approval	Number	actual awaited	12	12	12	12	12	12 Printscreen of placements Website update register

7.3 Service Delivery Targets (KPIs & Projects) - Corporate Services Department (CORP)											
KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline or (Actual at yearend of 2017/18)	Annual Target	Quarterly Targets for 2018/19				Supporting Documentation
							Q1: 30 Sept '18	Q2: 31 Dec '18	Q3: 31 Mar '19	Q4: 30 June '19	
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 (Ward committees holding monthly meetings)	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 4	Human Resource Management	# of critical posts filled (MM, CFO, Engineer, Town Planner, CORP, Communications)	Number	2	6	6	6	6	6	Staff establishment
GG	GG 4	Human Resource Management	# of Sect 56/57 positions vacant for more than 3 months	Number	3	0	0	0	0	0	Staff establishment
GG	GG 3	Office Administration	Purchase of office furniture and equipment for Corporate Services Department	Q1: Not applicable this quarter Q2: Procurement process for the acquisition of furniture (10%) Q3: Furniture procured for CORP offices and delivered (100%) Q4: Not applicable this quarter	New Project	-100%	Q1: Not applicable this quarter	Q2: Procurement process for the acquisition of furniture (10%)	Q3: Furniture procured for CORP offices and delivered (100%)	Q4: Not applicable this quarter	Quotations Invoices
SD	SD 4	Capacity building and Training	# of senior managers complying with the minimum competency levels (MFMP)	Number	3	7	n/a	n/a	n/a	7	Qualifications of MM & Directors
SD	SD 4	Capacity building and Training	Work place skills plan submitted to LGSETA by 30 Apr	Number	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	Percentage	actual awaited	1%	n/a	n/a	n/a	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



7.4 Service Delivery Targets (KPIs & Projects) - Community Services Department (CSD)											
KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline or (Actual at year end of 2017/18)	Annual Target	Quarterly Targets for 2018/19				Supporting Documentation
							Q1: 30 Sept '18	Q2: 31 Dec '18	Q3: 31 Mar '19	Q4: 30 June '19	
GG	GG 3	Office Administration	Purchase of office furniture and equipment for Community Services Department	Q1: Not applicable this quarter Q2: Procurement process for the acquisition of furniture (10%) Q3: Furniture procured for CSD offices and delivered (100%) Q4: Not applicable this quarter	New Project	100%	Q1: Not applicable this quarter	Q2: Procurement process for the acquisition of furniture (10%)	Q3: Furniture procured for CSD offices and delivered (100%)	Q4: Not applicable this quarter	Quotations Invoices
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
GG	GG 3	Safety and Security	# community safety forum meetings	Number	actual awaited	4	1	1	1	1	Invitation Agenda Attendance Register
SD	SD 3	Cemetery Management	# of cemeteries maintained	Number	actual awaited	8	8	8	8	8	Monthly Reports Checklists
SD	SD 3	Environmental Health Management	# of environmental contravention pre compliance and compliance notices issued	Number	actual awaited	60	15	15	15	15	Pre compliance Notices Contravention Notices
SD	SD 3	Environmental Health Management	% compliance to the environmental legislation checklist	Percentage	actual awaited	92%	n/a	n/a	n/a	92%	Environmental Checklist
SD	SD 3	Environmental Health Management	Local Environmental Forum established by end December '18	Number	actual awaited	1	n/a	1	n/a	n/a	Nomination forms Minutes of the inaugural meeting
SD	SD 3	Environmental Health Management	Hosting of GTM Cleanest School competition by 30 Jun	Number	actual awaited	1	n/a	n/a	n/a	1	Entry forms Assessment forms Programme and attendance Register for the Awards Ceremony
SD	SD 3	Environmental Health Management	% of water samples that comply with SANS 0241	Percentage	actual awaited	85%	85%	85%	85%	85%	Register of sampling results Sampling points Map
SD	SD 3	Environmental Health Management	# of food handling premises evaluated	Number	actual awaited	120.00	30	60	90	120	Monthly report Evaluation forms, Food contravention schedule for deoting, Income statement.
SD	SD 3	Environmental Health Management	% compliance to the vector control annual programme	Percentage	actual awaited	100%	100%	100%	100%	100%	Vector control programme, Weekly Plan Monthly Report

7.4 Service Delivery Targets (KPIs & Projects) - Community Services Department (CSD)											
KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline or (Actual at yearend of 2017/18)	Annual Target	Quarterly Targets for 2018/19				Supporting Documentation
							Q1: 30 Sept '18	Q2: 31 Dec '18	Q3: 31 Mar '19	Q4: 30 June '19	
SD	SD 3	Environmental Health Management	Environmental education and awareness	Q1: n/a Q2: Workshop on Climate Change Adaptation for Ward Committees conducted (50%) Q3: 1 Awareness campaign in Relela cluster(100%) Q4: n/a	actual awaited	100%	n/a	Workshop on Climate Change Adaptation for Ward Committees conducted (50%)	1 Awareness campaign in Relela cluster(100%)	n/a	Invitations, attendance register and programme for workshop. Awareness campaign programme Attendance Registers for awareness campaign
SD	SD 3	Environmental Health Management	# of National Environmental Compliance monitoring and Enforcement reports submitted to LEDET.	Number	actual awaited	4	1	1	1	1	Quarterly National Environmental Compliance monitoring and Enforcement Report(NECER)
SD	SD 3	Environmental Health Management	# of Environmental Management Inspectorate (EMI) forum meetings	Number	actual awaited	4	1	1	1	1	EMI forum Invitations Minutes Attendance Register Facility cleansing weekly plans. Budget Expenditure report. Monthly report
SD	SD 3	Environmental Health Management	% compliance to the facility cleansing plan	Percentage	actual awaited	100%	100%	100%	100%	100%	Tarletape statistics Monthly Reports Programme, announcement, Monthly Reports Checklists
SD	SD 3	Library Services	# of library users	Number	actual awaited	96200	24050	24050	24050	24050	Monthly Reports Checklists
SD	SD 3	Library Services	# of special events arranged at Libraries (competitions or formal towns)	Number	actual awaited	15	4	4	2	5	Programme, announcement, Monthly Reports Checklists
SD	SD 3	Maintenance and upgrade of parks and open spaces	m <sup>2</sup> of open spaces slashed (5 formal towns)	Number	actual awaited	980000	245000	245000	245000	245000	Monthly Reports Checklists
SD	SD 3	Maintenance and upgrade of parks and open spaces	m <sup>2</sup> of grass cut in municipal gardens, sidewalks and parks (5 formal towns)	Number	actual awaited	636000	636000	636000	636000	636000	Monthly Reports Checklists
SD	SD 3	Maintenance and upgrade of parks and open spaces	Greening Greater Tzaneen Municipality (tree planting)	Q1: Procurement of 100 trees completed (30%) Q2: Planting of trees at schools and RDP (100%) Q3: n/a Q4: n/a	new project	100%	30%	100%	n/a	n/a	Distribution list Invoices
SD	SD 3	Maintenance of Sports and Recreational facilities.	# of sport facilities maintained (pitch & pool)	Number	New KPI	3	3	3	3	3	Weekly Plan Monthly reports (Nkowitziwa & Lenyeny)

7.4 Service Delivery Targets (KPIs & Projects) - Community Services Department (CSD)											
KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline or (Actual at yearend of 2017/18)	Annual Target	Quarterly Targets for 2018/19				Supporting Documentation
							Q1: 30 Sept '18	Q2: 31 Dec '18	Q3: 31 Mar '19	Q4: 30 June '19	
SD	SD 3	Sport, Arts and Culture	Internal Sports Activities coordinated	Q1: 2 x Mass meetings in August. Preparatory games are coordinated. Coordinate participation in SAIMSA games in September. (50%) Q2: n/a Q3: Ensure that practise for all sporting codes starts. 1 X Executive meeting by end March. Preparatory games are coordinated for SAIMSA & IMSA (75%) Q4: Facilitate participation in provincial SAIMSA games (100%)	actual awaited	100%	2 x Mass meetings in August. Preparatory games are coordinated. Coordinate participation in SAIMSA games in September. (50%)	n/a	Ensure that practise for all sporting codes starts. 1 X Executive meeting by end March. Preparatory games are coordinated for SAIMSA & IMSA (75%)	Facilitate participation in provincial SAIMSA games (100%)	Annual Programme Weekly plan Minutes & Attendance registers of meetings Results of SAIMSA National and Provincial Games
SD	SD 3	Sport, Arts and Culture	Coordination of Local, District, Provincial and National Sports, Arts & Culture activities	Q1: Preparatory meeting for Arts and Culture event by Aug. Coordinate Arts & Culture events by end September (50%) Q2: n/a Q3: n/a Q4: Coordinate Indigenous games. Golden Games cluster events arranged (100%)	actual awaited	100%	Preparatory meeting for Arts and Culture event by Aug. Coordinate Arts & Culture events by end September (50%)	n/a	n/a	Coordinate indigenous games. Golden Games cluster events arranged (100%)	Annual Programme of events Minutes and attendance registers of cluster meetings Results of the Indigenous games
SD	SD 3	Waste Management	R-value spent on waste management	R-value	actual awaited	R 87 341 959	R -	R 21 835 490	R 21 835 490	R 21 835 490	Budget Expenditure-reports
SD	SD 3	Waste Management	# of Rural Waste Service Areas serviced (Level 2 service)	Number	40	40	40	40	40	40	•EPWP Transporter of Waste (Tob) Payment-advices •1 x approved T.O.W.-Timesheet signed off by Ward Committee & Traditional Authority
SD	SD 3	Waste Management	Number of Urban Waste Service areas serviced	Number	5	5	5	5	5	5	•1 x Removal-map for each urban suburb • Category Tariff • Summary reports for urban suburbs • Monthly Status-report

7.4 Service Delivery Targets (KPIs & Projects) - Community Services Department (CSD)											
KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline or (Actual at yearend of 2017/18)	Annual Target	Quarterly Targets for 2018/19				Supporting Documentation
							Q1: 30 Sept '18	Q2: 31 Dec '18	Q3: 31 Mar '19	Q4: 30 June '19	
SD	SD 3	Waste Management	# of Households with access to basic level of solid waste management services	Percentage	actual awaited	47822	47822	47822	47822	47822	"Informal-dematcaled" removal scheduled- maps @ rural Waste Service Areas (M.S.A.'s) Quarterly Internal Audit Report
SD	SD 3	Waste Management	% Compliance with landfill site license requirements	Percentage	new project	100%	90%	90%	90%	90%	
SD	SD 3	Waste Management	Urban Waste Kerbside collection	C1: Kerbside collections on a weekly basis for 8580 urban Households (100%) C2: Kerbside collections on a	100%	100%	100%	100%	100%	100%	● Category-Tariff- Summary report for urban suburbs
SD	SD 3	Waste Management	Solid Waste Litterpicking in GTM area	Q1: Monthly monitoring of 140 litterpicking routes (100%) Q2: Monthly monitoring of 140	new project	100%	100%	100%	100%	100%	● Litter-picking Routes ● 1 example of a Litterpicking
SD	SD 3	Waste Management	Public Toilet Management	Q1: Monthly monitoring of 10 public toilets blocks (100%) Q2: Monthly monitoring of 10 public toilets blocks (100%) Q3: Monthly monitoring of 10 public toilets blocks (100%) Q4: Monthly monitoring of 10 public toilets blocks (100%)	new project	100%	100%	100%	100%	100%	● Public Toilet's ● Cleansing-schedule ● 1 example of a Public Toilet Teamleader's Timesheet/Visitation-checklist p.m.
SD	SD 1	Licensing and Testing services	# of compliance assessments on the conditions as set out in the SLA with Dept. of Transport (RA & DLTC)	Number	actual awaited	12	3	3	3	3	1 SLA ticklist per station (1x Registration Authority & 2x Testing Stations)
SD	SD 1	Maintenance and upgrade of parks and open spaces	Procurement of Grasscutting machines for Nkwankwa, Lenyeye and Tzaneen	Q1: Draft specifications and advertisement for appointment of service provider (10%) Q2: Appointment of service provider finalised (20%) Q3: Delivery of grasscutting machines completed (100%) Q4: N/A	New project	100%	Draft specifications and advertisement for appointment of service provider (10%)	Appointment of service provider completed (20%)	Delivery of grasscutting machines completed (100%)	n/a	Specifications Advertisement Appointment letter Delivery note
SD	SD 1	Traffic Services	Traffic fine collection rate ((Rand value received for fines/R value of fines issued as %)	Percentage	actual awaited	35%	35%	35%	35%	35%	Revenue reports Traffic Fine system report
SD	SD 1	Traffic Services	# of roadblocks	Number		4	1	1	1	1	1 Programme of Roadblocks Weekly plans Monthly report

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

KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline or Actual at year-end of 2022/23	Annual Target	Quarterly Targets for 2018/19				Supporting Documentation
							Q1: 30 Sept '18	Q2: 31 Dec '18	Q3: 31 Mar '19	Q4: 30 June '19	
GG	GG 4	Human Resource Management	# of employees with technical competency (engineers & technicians - EED)	Number	13	20	19	13	19	19	HR Monthly Reports Compliance Certificate
GG	GG 3	Office Administration	Furniture for offices, 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 (10%) Q4: Not applicable this quarter	No furniture procured	100%	Procurement process for the acquisition of furniture (10%)	Furniture procured for EED offices and delivered (10%)	Not applicable this quarter	19	Quotations Proof of receipt of furniture
SD	SD 1	Electricity Infrastructure Development	% of households with access to electricity	Percentage	Actual Awaiting	98%	n/a	n/a	n/a	98%	Electrification reports
SD	SD 1	Electricity Infrastructure Development	# of households with access to electricity	Number	Actual Awaiting	107 878	n/a	n/a	n/a	107 878	Electrification reports
SD	SD 1	Plant Management Engineering	Purchase of Crane for Electrical Engineering	Q1: Appointment of service provider completed (50%) Q2: Delivery of crane and training of driver/operator completed (10%) Q3: n/a Q4: n/a	New project	100%	Appointment of service provider completed (50%)	Delivery of crane and training of driver/operator completed (10%)	n/a	n/a	Appointment letter Delivery note
SD	SD 1	Electricity Infrastructure Development	Enhance Streetlights R71 from Palokwane (Asterio bridge to the Voortrekker street robot)	Q1: Specifications completed and consultant appointed (10%) Q2: Appointment of contractor completed (20%) Q3: Construction in progress (50%) Q4: Enhance streetlights R71 completed (100%)	New project	100%	Specifications completed and consultant appointed (10%)	Appointment of contractor completed (20%)	Construction in progress (50%)	Enhance streetlights R71 completed (100%)	Appointment letter Progress reports Completion certificate
SD	SD 1	Electricity Infrastructure Development	R71 Deepseek Traffic circle lights (From Voortrekker street traffic light up to traffic circle)	Q1: Specifications completed and consultant appointed (10%) Q2: Appointment of contractor completed (20%) Q3: Construction in progress (50%) Q4: Deepseek Traffic circle lights completed (100%)	New project	100%	Specifications completed and consultant appointed (10%)	Appointment of contractor completed (20%)	Construction in progress (50%)	Deepseek Traffic circle lights completed (100%)	Appointment letter Progress reports Completion certificate
SD	SD 1	Electricity Infrastructure Development	Area Lighting at R58 Kuywana turn off	Q1: Specifications completed and appointment of consultant (10%) Q2: Appointment of service provider completed (20%) Q3: Construction in progress (50%) Q4: Area lighting at R58 Kuywana turn off completed (100%)	New project	100%	Specifications completed and appointment of consultant (10%)	Appointment of service provider completed (20%)	Construction in progress (50%)	Area lighting at R58 Kuywana turn-off completed (100%)	Appointment letter Progress reports Completion certificate
SD	SD 1	Electricity Infrastructure Development	Electrification of Shongeni village Phase 2 (85 units)	Q1: Appointment of service provider finalised (5%) Q2: Design approved by ESKOM (10%) Q3: Construction at 50% (80%) Q4: Electrification of Shongeni village Phase 2 (85 units) completed (100%)	New project	100%	Appointment of service provider finalised (5%)	Design approved by ESKOM (10%)	Construction at 50% (80%)	Electrification of Shongeni village Phase 2 (85 units) completed (100%)	Appointment letter Approval letter on Design from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
SD	SD 1	Electricity Infrastructure Development	Electrification of Burgendopp Phase 2 (25 units)	Q1: Appointment of service provider finalised (5%) Q2: Design approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Burgendopp Phase 2 (25 units) completed (100%)	New project	100%	Appointment of service provider finalised (5%)	Design approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Burgendopp Phase 2 (25 units) completed (100%)	Appointment letter Approval letter on Design from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
SD	SD 1	Electricity Infrastructure Development	Electrification of Motolong (250 units)	Q1: Appointment of service provider finalised (5%) Q2: Design approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Motolong (250 units) completed (100%)	New project	100%	Appointment of service provider finalised (5%)	Design approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Motolong (250 units) completed (100%)	Appointment letter Approval letter on Design from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
SD	SD 1	Electricity Infrastructure Development	Electrification of Molepolole (89 units)	Q1: Appointment of service provider finalised (5%) Q2: Design approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Molepolole (89 units) completed (100%)	New project	100%	Appointment of service provider finalised (5%)	Design approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Molepolole (89 units) completed (100%)	Appointment letter Approval letter on Design from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
SD	SD 1	Electricity Infrastructure Development	Electrification of Marwani C (123 units)	Q1: Appointment of service provider finalised (5%) Q2: Design approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Marwani C (123 units) completed (100%)	New project	100%	Appointment of service provider finalised (5%)	Design approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Marwani C (123 units) completed (100%)	Appointment letter Approval letter on Design 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 or Actual at year-end of 2022/23	Annual Target	Quarterly Targets for 2016/19				Supporting Documentation
							Q1: 30 Sept '18	Q2: 31 Dec '18	Q3: 31 Mar '19	Q4: 30 June '19	
SD	SD 1	Electricity Infrastructure Development	Electrification of Zanghoma (13 units)	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Zanghoma (13 units) completed (100%)	New project	100%	Appointment of service provider finalised (5%)	Designs approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Zanghoma (13 units) 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 Luyonyo (85 units)	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Luyonyo (85 units) completed (100%)	New project	100%	Appointment of service provider finalised (5%)	Designs approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Luyonyo (85 units) 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 Mandhokazi Monksan Extension 2 (138 units)	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Mandhokazi Monksan Extension 2 (138 units) completed (100%)	New project	100%	Appointment of service provider finalised (5%)	Designs approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Mandhokazi Monksan Extension 2 (138 units) 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 Mhokwani (53 units)	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Mhokwani (53 units) completed (100%)	New project	100%	Appointment of service provider finalised (5%)	Designs approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Mhokwani (53 units) 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 Rolala (41 units)	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Rolala (41 units) completed (100%)	New project	100%	Appointment of service provider finalised (5%)	Designs approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Rolala (41 units) 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 Joking and Mhokela (35 units)	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Joking and Mhokela (35 units) completed (100%)	New project	100%	Appointment of service provider finalised (5%)	Designs approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Joking and Mhokela (35 units) 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 Samarela, Thapelo and Suthone (30 units)	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Samarela, Thapelo and Suthone (30 units) completed (100%)	New project	100%	Appointment of service provider finalised (5%)	Designs approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Samarela, Thapelo and Suthone (30 units) 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 Saitwani (32 units)	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Saitwani (32 units) completed (100%)	New project	100%	Appointment of service provider finalised (5%)	Designs approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Saitwani (32 units) 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 Moppong (Mmapshuti) (79 Units)	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Moppong (Mmapshuti) (79 Units) completed (100%)	New project	100%	Appointment of service provider finalised (5%)	Designs approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Moppong (Mmapshuti) (79 Units) 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 Mackey Ext 7 (68 units)	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Mackey Ext 7 (68 units) completed (100%)	New project	100%	Appointment of service provider finalised (5%)	Designs approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Mackey Ext 7 (68 units) completed (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 or Actual at year-end of 2022/23	Annual Target	Quarterly Targets for 2018/19				Supporting Documentation
							Q1: 30 Sept '18	Q2: 31 Dec '18	Q3: 31 Mar '19	Q4: 30 June '19	
SD	SD 1	Electricity Infrastructure Development	Electrification of Nabama (22 units)	Q1: Appointment of service provider finalized (5%) Q2: Design approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Nabama (22 units) completed (100%)	New project	100%	Design approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Nabama (22 units) 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 Mankwiso (22 units)	Q1: Appointment of service provider finalized (5%) Q2: Design approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Mankwiso (22 units) completed (100%)	New project	100%	Designs approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Mankwiso (22 units) 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 New Phapane (29 units)	Q1: Appointment of service provider finalized (5%) Q2: Design approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of New Phapane (29 units) completed (100%)	New project	100%	Designs approved by ESKOM (10%)	Construction 50% (60%)	Electrification of New Phapane (29 units) 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 Mafeteng (78 units)	Q1: Appointment of service provider finalized (5%) Q2: Design approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Mafeteng (78 units) completed (100%)	New project	100%	Designs approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Mafeteng (78 units) 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 Gavaza (16 units)	Q1: Appointment of service provider finalized (5%) Q2: Design approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Gavaza (16 units) completed (100%)	New project	100%	Designs approved by ESKOM (10%)	Construction 50% (60%)	Electrification of Gavaza (16 units) completed (100%)	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)	
SD	SD 2	Asset Management	Replacement of 4 Existing Air conditioners in Municipal Buildings	Q1: Identify faulty aircons and priorities. (10%) Q2: Procurement of airconditioners (20%) Q3: Installation of airconditioners in progress (60%) Q4: Replacement of 4 Air conditioners in Municipal Buildings completed (100%)	New project	100%	Procurement of airconditioners (20%)	Installation of airconditioners in progress (60%)	Replacement of 4 Air conditioners in Municipal Buildings completed (100%)	Progress report Completion certificate	
SD	SD 2	Cost Recovery	% Electricity loss (kWh)	Percentage	Actual Awaiting	18%	n/a	n/a	18%	Eskom account Revenue reports	
SD	SD 2	Cost Recovery	Kilowatt Hour Electricity loss (kWh)	Kilowatt Hour	Act	37 814 098	n/a	n/a	37 814 098	Eskom account Revenue reports	
SD	SD 2	Electricity network upgrade and maintenance	Km of overhead lines rebuilt	Kilometres	Act	51	n/a	n/a	71	Project Progress reports Completion certificates	
SD	SD 2	Electricity network upgrade and maintenance	Km of Electrical underground High Tension (11kV) cables replaced	Kilometres	Act	0.5	n/a	n/a	0.5	Project Progress reports Completion certificates	
SD	SD 2	Electricity network upgrade and maintenance	R-value electricity meter/enclosure	R-value electricity meter/enclosure	Actual Awaiting	R 53 790 875	R 13 447 719	R 13 447 719	R 13 447 719	Budget expenditure (Vob 162065, 173065 & 018 163065)	
SD	SD 2	Electricity network upgrade and maintenance	Provision of Capital Tools (Customer Raxal)	Q1: Determine capital tool requirements for new appointments and status of current equipment (25%) Q2: Determine specifications for capital tools (50%) Q3: Procurement of capital tools in progress (75%) Q4: Procurement of 1 Notebook, 2x Earth sets, 2x 12m stepcladders, 3x 5m stepcladders, 2x Electrical condenser drill and 3x insulating equipment completed (100%)	Actual Awaiting	100%	Determine capital tool requirements for new appointments and status of current equipment (25%)	Determine specifications for capital tools (50%)	Procurement of 1 Notebook, 2x Earth sets, 2x 12m stepcladders, 3x 5m stepcladders, 2x Electrical condenser drill and 3x insulating equipment completed (100%)	Quotations Proof of purchase Asset register update	

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

KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Status of Actual at year-end of 2018/19	Annual Target	Quarterly Targets for 2018/19			Supporting Documentation
							Q1: 30 Sept '18	Q2: 31 Dec '18	Q3: 31 Mar '19	
SD	SD 2	Electricity network upgrades and maintenance	Provision of Capital Tools (Operations and Maintenance)	Q 1: Determine capital tool requirements for new appointments and status of current equipment (25%) Q2: Determine specifications for capital tools (50%) Q3: Procurement of capital tools in progress (75%) Q4: Procurement of 1 Nobeok, 3x Earth sockets, 2x Electrical control cabinet and 3x Inbuilding equipment completed (100%)	Actual: Awaiting	100%	Determine capital tool requirements for new appointments and status of current equipment (25%)	Procurement of capital tools in progress (75%)	Procurement of 1 Nobeok, 3x Earth sockets, 2x 12m steeladders, 3x 6m electrical control cabinet and 3x inbuilding equipment completed (100%)	Quotations Proof of purchase Asset register update
SD	SD 2	Electricity network upgrades and maintenance	Rebuilding of lines Grooting to Haenraiburg (6km) (Pole TE262, TE262/13, TE268-TE268/12, TE268-TE314)	Q1: Specifications completed and consultant appointed (10%) Q2: Appointment of contractor completed (20%) Q3: Construction in progress (50%) Q4: Rebuilding of lines Grooting to Haenraiburg (6m) completed (100%)	New project	100%	Specifications completed and consultant appointed (10%)	Appointment of contractor completed (20%)	Construction in progress (50%)	Specifications Appointment Letter Project progress report Completion Certificate
SD	SD 2	Electricity network upgrades and maintenance	Rebuilding of lines Gravelate-Do Neck (2.5km) (Pole GR17 to GR40)	Q1: Specifications completed and consultant appointed (10%) Q2: Appointment of contractor completed (20%) Q3: Construction in progress (50%) Q4: Rebuilding of lines Gravelate-Do Neck (2.5km) completed (100%)	New project	100%	Specifications completed and consultant appointed (10%)	Appointment of contractor completed (20%)	Construction in progress (50%)	Specifications Appointment Letter Project progress report Completion Certificate
SD	SD 2	Electricity network upgrades and maintenance	Rebuilding of 33kv lines Luapans-Waterlook in phase (1.5km) (Pole RV200 to RV214)	Q1: Specifications completed and consultant appointed (10%) Q2: Appointment of contractor completed (20%) Q3: Construction in progress (50%) Q4: Rebuilding of 33kv lines Luapans-Waterlook in phase (1.5km) completed (100%)	New project	100%	Specifications completed and consultant appointed (10%)	Appointment of contractor completed (20%)	Construction in progress (50%)	Specifications Appointment Letter Project progress report Completion Certificate
SD	SD 2	Electricity network upgrades and maintenance	Rebuilding of Maahull 11kv line (2km) (Pole BK30 - BK65)	Q1: Specifications completed and consultant appointed (10%) Q2: Appointment of contractor completed (20%) Q3: Construction in progress (50%) Q4: Rebuilding of Maahull 11kv line (2km) completed (100%)	New project	100%	Specifications completed and consultant appointed (10%)	Appointment of contractor completed (20%)	Construction in progress (50%)	Specifications Appointment Letter Project progress report Completion Certificate
SD	SD 2	Electricity network upgrades and maintenance	Rebuilding of Doelabo 11kv line (2.5km) (Pole HL-1B2524 - HL1B415)	Q1: Specifications completed and consultant appointed (10%) Q2: Appointment of contractor completed (20%) Q3: Construction in progress (50%) Q4: Rebuilding of Doelabo 11kv line (2.5km) completed (100%)	New project	100%	Specifications completed and consultant appointed (10%)	Appointment of contractor completed (20%)	Construction in progress (50%)	Specifications Appointment Letter Project progress report Completion Certificate
SD	SD 2	Electricity network upgrades and maintenance	Rebuilding of Yonemuz Shivalu 11kv line (4km) (Pole YM3 to YM23, YM20/1 to YM20/10, YM17/1 to YM17/6)	Q1: Specifications completed and consultant appointed (10%) Q2: Appointment of contractor completed (20%) Q3: Construction in progress (50%) Q4: Rebuilding of Yonemuz Shivalu 11kv line (4km) completed (100%)	New project	100%	Specifications completed and consultant appointed (10%)	Appointment of contractor completed (20%)	Construction in progress (50%)	Specifications Appointment Letter Project progress report Completion Certificate
SD	SD 2	Electricity network upgrades and maintenance	Rebuilding of Luoboo 11kv line from LZ44 to Vandergruy Farm (2.5km) (Pole LZ44 - LZ74)	Q1: Specifications completed and consultant appointed (10%) Q2: Appointment of contractor completed (20%) Q3: Construction in progress (50%) Q4: Rebuilding of Luoboo 11kv line from LZ44 to Vandergruy Farm (2.5km) completed (100%)	New project	100%	Specifications completed and consultant appointed (10%)	Appointment of contractor completed (20%)	Construction in progress (50%)	Specifications Appointment Letter Project progress report Completion Certificate
SD	SD 2	Electricity network upgrades and maintenance	Rebuilding of lines Labulalo Valley Substation - Bobou and all T-offts (2.5 km) (Pole LV1 - LV1/232 and all T-offts)	Q1: Procurement process and appointment of service provider (10%) Q2: Demolition of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding Labulalo Valley Substation - Bobou and all T-offts (2.5 km) completed (100%)	New project	100%	Procurement process and appointment of service provider (10%)	Demolition of scope of works (20%)	Construction phase (60%)	Progress report Completion Certificate
SD	SD 2	Electricity network upgrades and maintenance	Rebuilding of Valerida 11kv line (2.5 km) (Pole VL1 - VL20)	Q1: Procurement process and appointment of service provider (10%) Q2: Demolition of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding of Valerida 11kv line (2.5km) completed (100%)	New project	100%	Procurement process and appointment of service provider (10%)	Demolition of scope of works (20%)	Construction phase (60%)	Progress report Completion Certificate
SD	SD 2	Electricity network upgrades and maintenance	Rebuilding of Luoboi South 11kv line (2.5km) (Pole AD12/10 - AD12/41)	Q1: Procurement process and appointment of service provider (10%) Q2: Demolition of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding of Luoboi South 11kv line (2.5km) completed (100%)	New project	100%	Procurement process and appointment of service provider (10%)	Demolition of scope of works (20%)	Construction phase (60%)	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 or %Actual achievement	Annual Target	Quarterly Targets for 2018/19				Supporting Documentation
							Q1: 30 Sept '18	Q2: 31 Dec '18	Q3: 31 Mar '19	Q4: 30 June '19	
SD	SD 2	Electricity network upgrade and maintenance	Rebuilding of Rooikoppas 11kv lines (5km) (Pole RK1/1 - RK1/59)	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding of Rooikoppas 11kv lines (5km) completed (100%)	New project	100%	Documentation of scope of works (20%)	Construction phase (60%)	Rebuilding of Rooikoppas 11kv lines (5km) completed (100%)	Progress report, Completion Certificate	
SD	SD 2	Electricity network upgrade and maintenance	Rebuilding of Mabelat 11kv line (5km) (Pole EL1/441 - EL1/4463)	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding of Mabelat 11kv line (5km) completed (100%)	New project	100%	Procurement process and appointment of service provider (10%)	Construction phase (60%)	Rebuilding of Mabelat 11kv line (5km) completed (100%)	Progress report, Completion Certificate	
SD	SD 2	Electricity network upgrade and maintenance	Rebuilding of Haanertsburg 11kv lines (5km) (Pole HB1 - HB2), HB1/1 - HB1/40)	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding of Haanertsburg 11kv lines (5km) completed (100%)	New project	100%	Procurement process and appointment of service provider (10%)	Construction phase (60%)	Rebuilding of Haanertsburg 11kv lines (5km) completed (100%)	Progress report, Completion Certificate	
SD	SD 2	Electricity network upgrade and maintenance	Rebuilding of Campese Glen 11kv lines (5km) (Pole CG1 - CG61)	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding of Campese Glen 11kv lines (5km) completed (100%)	New project	100%	Procurement process and appointment of service provider (10%)	Construction phase (60%)	Rebuilding of Campese Glen 11kv lines (5km) completed (100%)	Progress report, Completion Certificate	
SD	SD 2	Electricity network upgrade and maintenance	Rebuilding of Polla Valley 11kv lines (5km) (Pole PV5 - PV5 and all T-Offs)	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding of Polla Valley 11kv lines (5km) completed (100%)	New project	100%	Procurement process and appointment of service provider (10%)	Construction phase (60%)	Rebuilding of Polla Valley 11kv lines (5km) completed (100%)	Progress report, Completion Certificate	
SD	SD 2	Electricity network upgrade and maintenance	Rebuilding of Middelbos/Daermark 11kv lines (2.5km) (Pole RD227 - RD255)	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding of Middelbos/Daermark 11kv lines (2.5km) completed (100%)	New project	100%	Procurement process and appointment of service provider (10%)	Construction phase (60%)	Rebuilding of Middelbos/Daermark 11kv lines (2.5km) completed (100%)	Progress report, Completion Certificate	
SD	SD 2	Electricity network upgrade and maintenance	Rebuilding of Lotaba Feeder 33kv line (2.5 km) (Pole LL147 - LL171)	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding of Lotaba Feeder 33kv line completed (2.5km)(100%)	New project	100%	Procurement process and appointment of service provider (10%)	Construction phase (60%)	Rebuilding of Lotaba Feeder 33kv line completed (2.5km)(100%)	Progress report, Completion Certificate	
SD	SD 2	Electricity network upgrade and maintenance	Upgrading of Waterbok 33/11kv substation	Q1: Procurement of a contractor (10%) Q2: Construction of substation (physical construction at 25%) (35%) Q3: Construction of substation (physical progress at 60%) (70%) Q4: Upgrading of Waterbok 33/11kv substation completed (100%)	New project	100%	Procurement of a contractor (10%)	Construction of substation (physical progress at 60%) (70%)	Upgrading of Waterbok 33/11kv substation completed (100%)	Progress report, Completion Certificate	
SD	SD 2	Electricity network upgrade and maintenance	Upgrading of Blackhall 33/11kv substation	Q1: Procurement of a contractor (10%) Q2: Construction of substation (physical construction at 25%) (35%) Q3: Construction of substation (physical progress at 60%) (70%) Q4: Upgrading of Blackhall 33/11kv substation completed (100%)	New project	100%	Procurement of a contractor (10%)	Construction of substation (physical progress at 60%) (70%)	Upgrading of Blackhall 33/11kv substation completed (100%)	Progress report, Completion Certificate	
SD	SD 2	Electricity network upgrade and maintenance	Replace 2x 15 MVA 66kV transformers (with 2x 30 MVA) (Phase 1)	Q1: Finalize Specifications to appoint contractor (10%) Q2: Order transformers and switchgear (15%) Q3: Civil works at substation (50%) Q4: Civil works at substation completed (100%)	New project	100%	Finalize Specifications to appoint contractor (10%)	Order transformers and switchgear (15%)	Civil works at substation completed (100%)	Specifications Order Progress report	
SD	SD 2	Electricity network upgrade and maintenance	Build new 4MVA, 33kv substation at Agatha (Magareus T-off) (Phase 1)	Q1: Tender process and appointment of consultant, Request for quotation for Procurement of land to locate substation submitted to PED (10%) Q2: Design and appointment of service provider (15%) Q3: Construction of 7km of overheadlines 33kv completed (60%) Q4: 7km tower line completed and land secured to construct substation (100%)	New project	100%	Tender process and appointment of consultant, Request for quotation for Procurement of land to locate substation submitted to PED (10%)	Construction of 7km of overheadlines 33kv completed (60%) (50%)	7km tower line completed and land secured to construct substation (100%)	Specifications Order Progress report	

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

KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Business or Actual at year end of financial	Annual Target	Quarterly Targets for 2018/19	Supporting Documentation
							Q1: 30 Sept '18 Q2: 31 Dec '18 Q3: 31 Mar '19 Q4: 30 June '19	
SD	Electricity network upgrade and maintenance		Substation toning (Lolobale Main)	Q1: Procurement process and appointment of consultant (10%) Q2: Appointment of contractor completed (20%) Q3: Construction phase, physical completion at 50% (50%) Q4: Substation toning at Lolobale Main completed (100%)	New project	100%	Q1: Procurement process and appointment of consultant (10%) Q2: Appointment of contractor completed (20%) Q3: Construction phase, physical completion at 50% (50%) Q4: Substation toning at Lolobale Main completed (100%)	Progress report Completion Certificate
SD	Electricity network upgrade and maintenance		Rehabilitation of the Ebanozor 33kv Feeder (2.5km) (pole TE215 - TE236)	Q1: Procurement process and appointment of contractor (10%) Q2: Construction phase, physical completion at 50% (50%) Q3: Construction phase, physical progress at 50% (50%) Q4: Rehabilitation of the Ebanozor 33kv Feeder of 2.5km completed (100%)	New project	100%	Q1: Procurement process and appointment of contractor (10%) Q2: Construction phase, physical completion at 50% (50%) Q3: Construction phase, physical progress at 50% (50%) Q4: Rehabilitation of the Ebanozor 33kv Feeder of 2.5km completed (100%)	Progress report Completion Certificate
SD	Electricity network upgrade and maintenance		Replacing at old SS1 electrical substation circuit breakers with compact airswitchgear	Q1: Procurement of contractor (10%) Q2: Order switchgear, circuit breaker and mini-cab (25%) Q3: Construction of civil works Switching station SS1 commencing, physical progress at 25%, (50%) Q4: Construction of Switching station SS1 and installation of 11kv mini-cab completed (100%)	New project	100%	Q1: Procurement of contractor (10%) Q2: Order switchgear, circuit breaker and mini-cab (25%) Q3: Construction of civil works Switching station SS1 commencing, physical progress at 25%, (50%) Q4: Construction of Switching station SS1 and installation of 11kv mini-cab completed (100%)	Appointment letters Progress reports Completion certificate
SD	Electricity network upgrade and maintenance		Substation tripping batteries	Q1: Procurement process and appointment of consultant (20%) Q2: Appointment of contractor completed (30%) Q3: Installation of tripping batteries at Agatha substation at 50% (70%) Q4: Installation of tripping batteries completed and commissioned (100%)	New project	100%	Q1: Procurement process and appointment of consultant (20%) Q2: Appointment of contractor completed (30%) Q3: Installation of tripping batteries at Agatha substation at 50% (70%) Q4: Installation of tripping batteries completed and commissioned (100%)	Progress report Completion certificate
SD	Electricity network upgrade and maintenance		Replacement of auto-reclosers (14kv and 33kv)	Q1: Identify strategic location of auto-reclosers and place order (10%) Q2: Delivery of auto reclosers (20%) Q3: Installation of auto reclosers in progress (50%) Q4: Installation of Auto Reclosers completed (100%)	New project	100%	Q1: Identify strategic location of auto-reclosers and place order (10%) Q2: Delivery of auto reclosers (20%) Q3: Installation of auto reclosers in progress (50%) Q4: Installation of Auto Reclosers completed (100%)	Sketches Payment certificate Delivery Certificate Asset Register
SD	Electricity network upgrade and maintenance		Replacing 11kv cables due to required increase in capacity (Tzameen CBD)	Q1: Procurement process and appointment of consultant (10%) Q2: Procurement of contractor completed (20%) Q3: Construction phase, physical progress at 50% (70%) Q4: Replacing 11kv cables for increased capacity completed in Tzameen Town (100%)	New project	100%	Q1: Procurement process and appointment of consultant (10%) Q2: Procurement of contractor completed (20%) Q3: Construction phase, physical progress at 50% (70%) Q4: Replacing 11kv cables for increased capacity completed in Tzameen Town (100%)	Progress report Completion certificate
SD	Electricity network upgrade and maintenance		Miniature Substation Uprun distribution networks (as directed by NERSA)	Q1: Tender process and appointment of contractor (10%) Q2: Order submitted for Mini-cab (20%) Q3: Project implementation, physical progress at 50% (70%) Q4: Miniature Substation for Urban distribution network completed (100%)	New project	100%	Q1: Tender process and appointment of contractor (10%) Q2: Order submitted for Mini-cab (20%) Q3: Project implementation, physical progress at 50% (70%) Q4: Miniature Substation for Urban distribution network completed (100%)	Progress report Completion certificate
SD	Electricity network upgrade and maintenance		Renewal, Repairs and Maintenance on pre-paid meters and infrastructure at Tzameen, Lolobale, and Polli	Q1: Specifications submitted to SCRU and order prepaid meters (10%) Q2: Appointment of service provider (25%) Q3: Rewinding of prepaid meters in progress, physical progress at 30% (55%) Q4: Replacement of prepaid meters at Tabuna Hostel complete (100%)	Ongoing Project	100%	Q1: Specifications submitted to SCRU and order prepaid meters (10%) Q2: Appointment of service provider (25%) Q3: Rewinding of prepaid meters in progress, physical progress at 30% (55%) Q4: Replacement of prepaid meters at Tabuna Hostel complete (100%)	Completion Certificate Specifications; Appointment letter
SD	Electricity network upgrade and maintenance		New electricity Connections (Consumer contributions spent on network-feeder line)	Q1: Funds received as services contributions spent on new connections and upgrade of 66kv wooden feeder line (Tarantaland to Tzameen) (10%) Q2: Funds received as services contributions spent on new connections and upgrade of 66kv wooden feeder line (Tarantaland to Tzameen) (20%) Q3: Funds received as services contributions spent on new connections and upgrade of 66kv wooden feeder line (Tarantaland to Tzameen) (30%) Q4: Funds received as services contributions spent on new connections and upgrade of 66kv wooden feeder line (Tarantaland to Tzameen) (100%)	Actual Awaiting	100%	Q1: Funds received as services contributions spent on new connections and upgrade of 66kv wooden feeder line (Tarantaland to Tzameen) (10%) Q2: Funds received as services contributions spent on new connections and upgrade of 66kv wooden feeder line (Tarantaland to Tzameen) (20%) Q3: Funds received as services contributions spent on new connections and upgrade of 66kv wooden feeder line (Tarantaland to Tzameen) (30%) Q4: Funds received as services contributions spent on new connections and upgrade of 66kv wooden feeder line (Tarantaland to Tzameen) (100%)	New connections register Job card sign off 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 or (Actual at year-end of 2017/18)	Annual Target	Quarterly Targets for 2018/19				Supporting Documentation
							Q1: 30 Sept '18	Q2: 31 Dec '18	Q3: 31 Mar '19	Q4: 30 June '19	
LED	LED 1	Expanded Public Works	# of jobs created through municipal EPWP initiatives (FTE)	Number	ltd	1004	108	271	325	380	Project reports, EPWP reports
GG	GG 4	Human Resources Management	# of employees with technical skills/capacity (engineers & technicians - ESD)	Number	actual available	6	6	6	5	6	HR Monthly Reports Compliance Certificates
GG	GG 3	Office Administration	Purchase of office furniture and equipment for Engineering Services Dept	Q1: Not applicable this quarter Q2: Procurement proceed for the acquisition of furniture (10%) Q3: Furniture procured for ESD offices and delivered (100%) Q4: Not applicable this quarter	No furniture procured	100% Not applicable this quarter	Procurement process for the acquisition of furniture (10%)	Furniture procured for ESD offices and delivered (100%)	No applicable this quarter	Quotations Proof of receipt of furniture	
GG	GG 2	Budget management	% MIG funding spent	Percentage	Actual available	100%	15%	50%	75%	100%	Budget printout
SD	SD 1	Building Control	# of enforcement notices issued to decrease non-compliance to building regulations	Number	Actual available	40	9	10	11	10	Register of contraventions
SD	SD 1	Fleet Management	% of availability of Fleet	Percentage	Actual available	60%	60%	60%	60%	60%	Request for repair forms Workshop Register (total no of fleet vs functional fleet) Monthly report
SD	SD 1	Fleet Management	Purchase of 2x 11m3 compactor solid waste trucks, heavy duty cranes, 3x 4x4 electrical tankies and 2 x 4x2 tankies	Q1: Appointment of service provider completed (50%) Q2: Delivery of 2 compactor solid waste trucks, heavy duty cranes, 3x 4x4 electrical tankies and 2 x 4x2 LDV's completed (100%) Q3: N/A Q4: N/A	New project	100%	Appointment of service provider completed (50%)	Delivery of 2 compactor solid waste trucks, heavy duty cranes, 3x 4x4 electrical tankies and 2 x 4x2 LDV's completed (100%)	n/a	n/a	Appointment letter Delivery note Vehicle Licence registrations
SD	SD 1	Maintenance and upgrading of municipal buildings	Upgrading of old fire station building and Civic centre	Q1: Appointment of consultant to do design, Advertisement for contractor (10%) Q2: Appointment of contractor (finalised) (20%) Q3: Construction phase, physical completion at 15% (35%) Q4: Physical construction at 35% (100%)	New project	100%	Appointment of consultant to do design, Advertisement for contractor (10%)	Appointment of contractor finalised (20%)	Construction phase, physical completion at 15% (35%)	Physical construction at (100%)	Appointment letters Project progress reports
SD	SD 1	Maintenance and upgrading of municipal buildings	Additions to existing Tzaneen areas, including fencing	Q1: Draft specifications and advertisement for appointment of service provider (10%) Q2: Appointment of service provider completed (20%) Q3: Construction, additions to existing areas completed (100%) Q4: n/a	New project	100%	Draft specifications and advertisement for appointment of service provider (10%)	Appointment of service provider completed (20%)	Construction, additions to existing areas completed (100%)	n/a	Specifications Advertisement Appointment letter Project progress reports Completion certificate
SD	SD 1	Roads and Storm water Infrastructure Development	Km of roads tarred	Kilometers	ltd	8	n/a	n/a	n/a	8	Read Programs Reports
SD	SD 1	Roads and Storm water Infrastructure Development	Moye High School Access Road Phase 1	Q1: Specifications completed (10%) Q2: Advert for the appointment of a contractor (15%) Q3: Appointment of contractor finalised (20%) Q4: Construction, Physical construction of paving at 40% (100%)	New project	100%	Specifications completed (10%)	Advert for the appointment of a contractor (15%)	Appointment of contractor finalised (20%)	Construction, Physical construction of paving at 40% (100%)	*Specifications *Appointment letter of the contractor *Project Progress Reports
SD	SD 1	Roads and Storm water Infrastructure Development	Paving of Nelson Mandela High School Access road (Phase 1)	Q1: Specifications completed (10%) Q2: Advert for the appointment of a contractor (15%) Q3: Appointment of contractor finalised (20%) Q4: Construction, Physical construction of paving at 15% (100%)	New project	100%	Specifications completed (10%)	Advert for the appointment of a contractor (15%)	Appointment of contractor finalised (20%)	Construction, Physical construction of paving at 15% (100%)	*Specifications *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 or (Actual at year-end of 2017/18)	Annual Target	Quarterly Targets for 2018/19			Supporting Documentation	
							Q1: 30 Sept '18	Q2: 31 Dec '18	Q3: 31 Mar '19	Q4: 30 June '19	
SD	SD 1	Roads and Storm water Infrastructure Development	Upgrading of Access Road to Mbumbamondeni	Q1: Appointment of contractor completed (10%) Q2: Construction phase, Physical construction at 35% (45%) Q3: Physical progress at 70% (70%) Q4: Upgrading of Access Road to Mbumbamondeni (1.3km) completed (100%)	New project	100%	Appointment of contractor completed (10%)	Construction phase, Physical construction at 35% (45%)	Physical progress at 70% (70%)	Upgrading of Access Road to Mbumbamondeni (1.3km) completed (100%)	Evaluation Report Appointment letter of the contractor Project Progress Reports Completion certificate
SD	SD 1	Roads and Storm water Infrastructure Development	Mogall to Maweli/ Khebekeke Gravel to tar Road (Phase 5 of 5)	Q1: Physical construction at 50% (50%) Q2: Mogall to Maweli/ Khebekeke Gravel to tar Road (12.5km) completed (100%) Q3: n/a Q4: n/a	Tender re-advertised	100%	Physical construction at 50% (50%)	Manjil to Maweli/ Khebekeke Gravel to tar Road (12.5km) completed (100%)	n/a	n/a	Project Progress Reports Completion Certificate
SD	SD 1	Roads and Storm water Infrastructure Development	Rabbi to Muphami Road upgrade from gravel to tar (Phase 1)	Q1: Appointment of consultant, Design and specifications completed (50%) Q2: Design and specifications completed (100%) Q3: n/a Q4: n/a	New project	100%	Appointment of consultant, Design and specifications completed (50%)	Design and specifications completed (100%)	n/a	n/a	Appointment letter Designs Specifications
SD	SD 1	Roads and Storm water Infrastructure Development	Rabbi Access Road upgrade from gravel to tar (Phase 1)	Q1: Appointment of consultant, Design and specifications completed (50%) Q2: Design and specifications completed (80%) Q3: Advertisement for the appointment of a contractor (90%) Q4: Appointment of a contractor (100%)	New project	100%	Appointment of consultant, Design and specifications completed (50%)	Design and specifications completed (80%)	Advertisement for the appointment of a contractor (90%)	Appointment of a contractor (100%)	Appointment letter for Consultant & Contractor Designs Specifications Advertisement
SD	SD 1	Roads and Storm water Infrastructure Development	Matspa to Lesika Access road to school (paving)	Q1: Appointment of consultant, Design and specifications completed (50%) Q2: Design and specifications completed (80%) Q3: Advertisement for the appointment of a contractor (90%) Q4: Appointment of a contractor (100%)	New project	n/a	Appointment of consultant, Design and specifications completed (50%)	Design and specifications completed (80%)	Advertisement for the appointment of a contractor (90%)	Appointment of a contractor (100%)	Appointment letter for Consultant & Contractor Designs Specifications Advertisement
SD	SD 1	Roads and Storm water Infrastructure Development	Posing of Thapane Cross, Mandakazi to Nwamitwa (Phase 1)	Q1: n/a Q2: n/a Q3: Review of designs (10%) Q4: Advertisements for contractors (50%)	New project	100%	n/a	n/a	Review of designs (50%)	Advertisements for contractors (100%)	Designs Advertisements
SD	SD 1	Roads and Storm water Infrastructure Development	Dr. CN Pahludi to Phorate Access Road regravelling and stormwater management	Q1: Appointment of consultant, Design and specifications completed (50%) Q2: Design and specifications completed (100%) Q3: n/a Q4: n/a	New project	n/a	Appointment of consultant, Design and specifications completed (50%)	Design and specifications completed (100%)	n/a	n/a	Appointment letter Designs Specifications
SD	SD 1	Roads and Storm water Infrastructure Development	Tarring Nkwankwala A Codasa and Hani Streets	Q1: Appointment of contractor completed (10%) Q2: Construction phase, Physical construction at 35% (45%) Q3: Physical progress at 70% (70%) Q4: Tarring Nkwankwala A, Codasa and Hani Streets (1.7km) completed (100%)	New project	100%	Appointment of contractor completed (10%)	Construction phase, Physical construction at 35% (45%)	Physical progress at 70% (70%)	Tarring Nkwankwala A, Codasa and Hani Streets (1.7km) completed (100%)	Appointment letter Project Progress Reports Completion certificate
SD	SD 1	Roads and Storm water Infrastructure Development	Mutli Access road Paving (Phase 1)	Q1: n/a Q2: Specifications completed (10%) Q3: Advertisement for a contractor (20%) Q4: Appointment of contractor finalised (100%)	New project	100%	n/a	Specifications completed (10%)	Advertisement for a contractor (20%)	Appointment of contractor finalised (100%)	Specifications Advertisement Appointment letter
SD	SD 1	Roads and Storm water Infrastructure Development	Upgrading of Khuyana to Lenyane Access Road Phase 1	Q1: n/a Q2: Specifications completed (10%) Q3: Advertisement for a contractor (20%) Q4: Appointment of contractor finalised (100%)	New project	100%	n/a	Specifications completed (10%)	Advertisement for a contractor (20%)	Appointment of contractor finalised (100%)	Specifications Advertisement Appointment letter
SD	SD 1	Roads and Storm water Infrastructure Development	Tlokyline to Makwibiding Stormwater Management	Q1: Advertisement for the appointment of a contractor (10%) Q2: Appointment of contractor completed (25%) Q3: Construction phase, Physical construction at 35% (70%) Q4: Tlokyline to Makwibiding Stormwater Management (3km) completed (100%)	New project	100%	Advertisement for the appointment of a contractor (10%)	Appointment of contractor completed (25%)	Construction phase, Physical construction at 35% (70%)	Tlokyline to Makwibiding Stormwater Management (3km) completed (100%)	Appointment letter Project progress report Completion certificate

7.6 Service Delivery Targets (KPIs & Projects) - Engineering Services Department (ESD)											
KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline or Actual at yearend of 2017/18	Annual Target	Quarterly Targets for 2018/19				Supporting Documentation
							Q1: 30 Sept-'18	Q2: 31 Dec-'18	Q3: 31 Mar-'19	Q4: 30 June-'19	
SD	SD 1	Roads and Storm water Infrastructure Development	Mawa B12 Low level bridge	Q1: Advertisement for the appointment of a contractor (10%) Q2: Appointment of contractor completed (25%) Q3: Construction phase, Physical construction at 35% (70%) Q4: Mawa B12 Low level bridge completed (100%)	New project	100%	Advertisement for the appointment of a contractor (10%)	Appointment of contractor completed (25%)	Construction phase, Physical construction at 35% (70%)	Mawa B12 Low level bridge completed (100%)	Advertisement Appointment Letter Project progress report Completion certificate
SD	SD 1	Roads and Storm water Infrastructure Development	Low Level bridge at Agatha Cemetery	Q1: Physical construction at 50% (10%) Q2: Physical construction at 75% (60%) Q3: Low Level bridge at Agatha Cemetery complete (100%) Q4: n/a	New project	100%	Physical construction at 50% (10%)	Physical construction at 75% (60%)	Low Level bridge at Agatha Cemetery completed (100%)	n/a	Project progress report Completion certificate
SD	SD 1	Roads and Storm water Infrastructure Development	New Lonyonye Taxi Rank (Phase 1)	Q1: Specifications completed (10%) Q2: Advert for the appointment of a contractor (15%) Q3: Appointment of contractor finalised (20%) Q4: Construction, Physical construction at 40% (100%)	New project	100%	Specifications completed (10%)	Advert for the appointment of a contractor (15%)	Appointment of contractor finalised (20%)	Construction, Physical construction at 40% (100%)	Specifications Advertisement Appointment Letter Project progress reports
SD	SD 2	Maintenance and upgrading of municipal road infrastructure	Upgrading of Tzameen Exd.13 Informal streets from gravel to paving	Q1: Finalise scope of works and advertisement for a contractor (10%) Q2: Appointment of contractor finalised and construction completed (100%) Q3: n/a Q4: n/a	New project	100%	Finalise scope of works and advertisement for a contractor (10%)	Appointment of contractor finalised and construction completed (100%)	n/a	n/a	Scope of work report Appointment Letter Completion Certificate
SD	SD 2	Maintenance and upgrading of municipal road infrastructure	Maintenance of Danjo Jobert Street (Police station to CTM) in Tzameen	Q1: Finalise scope of works (10%) Q2: Advert for the appointment of a contractor (15%) Q3: Appointment of contractor finalised and construction physical progress at 40% (55%) Q4: Maintenance of Danjo Jobert Street (Police station to CTM) in Tzameen completed (100%)	New project	100%	Finalise scope of works (10%)	Advert for the appointment of a contractor (15%)	Appointment of contractor finalised and construction physical progress at 40% (55%)	Maintenance of Danjo Jobert Street (Police station to CTM) in Tzameen completed (100%)	Scope of work report Appointment Letter Completion Certificate
SD	SD 2	Maintenance and upgrading of municipal road infrastructure	Maintenance of Puaolo to Van Velden to Billy Maritz Tzameen	Q1: Finalise scope of works (10%) Q2: Advert for the appointment of a contractor (15%) Q3: Appointment of contractor finalised and construction physical progress at 40% (55%) Q4: Maintenance of Puaolo to Van Velden to Billy Maritz street in Tzameen completed (100%)	New project	100%	Finalise scope of works (10%)	Advert for the appointment of a contractor (15%)	Appointment of contractor finalised and construction physical progress at 40% (55%)	Maintenance of Puaolo to Van Velden to Billy Maritz street in Tzameen completed (100%)	Scope of work report Appointment Letter Completion Certificate
SD	SD 2	Maintenance and upgrading of municipal road infrastructure	Maintenance of 1st Avenue street in Tzameen	Q1: Finalise scope of works (10%) Q2: Advert for the appointment of a contractor (15%) Q3: Appointment of contractor finalised and construction physical progress at 40% (55%) Q4: Maintenance of 1st Avenue street in Tzameen completed (100%)	New project	100%	Finalise scope of works (10%)	Advert for the appointment of a contractor (15%)	Appointment of contractor finalised and construction physical progress at 40% (55%)	Maintenance of 1st Avenue street in Tzameen completed (100%)	Scope of work report Appointment Letter Completion Certificate
SD	SD 2	Maintenance and upgrading of municipal road infrastructure	Maintenance of 3rd Avenue to Hospital to 2nd Avenue in Tzameen	Q1: Finalise scope of works (10%) Q2: Advert for the appointment of a contractor (15%) Q3: Appointment of contractor finalised and construction physical progress at 40% (55%) Q4: Maintenance of 3rd Avenue to Hospital to 2nd Avenue in Tzameen completed (100%)	New project	100%	Finalise scope of works (10%)	Advert for the appointment of a contractor (15%)	Appointment of contractor finalised and construction physical progress at 40% (55%)	Maintenance of 3rd Avenue to Hospital to 2nd Avenue in Tzameen completed (100%)	Scope of work report Appointment Letter Completion Certificate
SD	SD 2	Maintenance and upgrading of municipal road infrastructure	Maintenance of Boundary Street in Tzameen	Q1: Finalise scope of works (10%) Q2: Advert for the appointment of a contractor (15%) Q3: Appointment of contractor finalised and construction physical progress at 40% (55%) Q4: Maintenance of Boundary Street in Tzameen completed (100%)	New project	100%	Finalise scope of works (10%)	Advert for the appointment of a contractor (15%)	Appointment of contractor finalised and construction physical progress at 40% (55%)	Maintenance of Boundary Street in Tzameen completed (100%)	Scope of work report Appointment Letter Completion Certificate
SD	SD 2	Maintenance and upgrading of municipal road infrastructure	Maintenance of Nkwankwa Informal street (Bankuna road to Thambo to Masekent)	Q1: Finalise scope of works (10%) Q2: Advert for the appointment of a contractor (15%) Q3: Appointment of contractor finalised and construction physical progress at 40% (55%) Q4: Maintenance of Nkwankwa Informal street (Bankuna road to Thambo to Masekent) completed (100%)	New project	100%	Finalise scope of works (10%)	Advert for the appointment of a contractor (15%)	Appointment of contractor finalised and construction physical progress at 40% (55%)	Maintenance of Nkwankwa Informal street (Bankuna road to Thambo to Masekent) completed (100%)	Scope of work report Appointment Letter Completion Certificate

7.6 Service Delivery Targets (KPIs & Projects) - Engineering Services Department (ESD)											
KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline or (Actual at year-end of 2017/18)	Annual Target	Quarterly Targets for 2018/19			Supporting Documentation	
							Q1: 30 Sept '18	Q2: 31 Dec '18	Q3: 31 Mar '19	Q4: 30 June '19	
SD	SD 2	Maintenance and upgrading of municipal road infrastructure	Maintenance of Lenyweyo Internal Streets (Main street to industrial) to stadium to housing to main street via Police station)	Q1: Finalise scope of works (10%) Q2: Advertise for the appointment of a contractor (15%) Q3: Appointment of contractor finalised and construction physical progress at 40% (55%) Q4: Maintenance of Lenyweyo Internal Streets (Main street to industrial) to stadium to housing to main street via Police station) completed (100%)	New project	100%	Finalise scope of works (10%)	Advertise for the appointment of a contractor (15%)	Appointment of contractor finalised and construction physical progress at 40% (55%)	Maintenance of Lenyweyo Internal Streets (Main street to stadium to housing to main street via Police station) completed (100%)	Scope of work report Appointment Letter Completion Certificate
SD	SD 2	Maintenance and upgrading of municipal road infrastructure	Maintenance of Voster Street in Lotalalo	Q1: Finalise scope of works (10%) Q2: Advertise for the appointment of a contractor (15%) Q3: Appointment of contractor finalised and construction physical progress at 40% (55%) Q4: Maintenance of Voster Street in Lotalalo completed (100%)	New project	100%	Finalise scope of works (10%)	Advertise for the appointment of a contractor (15%)	Appointment of contractor finalised and construction physical progress at 40% (55%)	Maintenance of Voster Street in Lotalalo completed (100%)	Scope of work report Appointment Letter Completion Certificate
SD	SD 2	Maintenance and upgrading of municipal road infrastructure	Maintenance of Eresio Street in Lotalalo	Q1: Finalise scope of works (10%) Q2: Advertise for the appointment of a contractor (15%) Q3: Appointment of contractor finalised and construction physical progress at 40% (55%) Q4: Maintenance of Eresio Street in Lotalalo completed (100%)	New project	100%	Finalise scope of works (10%)	Advertise for the appointment of a contractor (15%)	Appointment of contractor finalised and construction physical progress at 40% (55%)	Maintenance of Eresio Street in Lotalalo completed (100%)	Scope of work report Appointment Letter Completion Certificate
SD	SD 2	Maintenance and upgrading of municipal road infrastructure	Maintenance of Main CBD street and Parking in Lotalalo	Q1: Finalise scope of works (10%) Q2: Advertise for the appointment of a contractor (15%) Q3: Appointment of contractor finalised and construction physical progress at 40% (55%) Q4: Maintenance of Main CBD street and Parking in Lotalalo completed (100%)	New project	100%	Finalise scope of works (10%)	Advertise for the appointment of a contractor (15%)	Appointment of contractor finalised and construction physical progress at 40% (55%)	Maintenance of Main CBD street and Parking in Lotalalo completed (100%)	Scope of work report Appointment Letter Completion Certificate
SD	SD 2	Maintenance and upgrading of municipal road infrastructure	Rehabilitation of Haerteriburg Cemetery road	Q1: Finalise scope of works & Terms of Reference for EIA (10%) Q2: Advertise for the appointment of a contractor, EIA assessment completed (15%) Q3: Appointment of contractor finalised and construction physical progress at 30% (55%) Q4: Rehabilitation of Haerteriburg Cemetery road completed (100%)	New project	100%	Finalise scope of works & Terms of Reference for EIA (10%)	Advertise for the appointment of a contractor, EIA assessment completed (15%)	Appointment of contractor finalised and construction physical progress at 30% (55%)	Rehabilitation of Haerteriburg Cemetery road completed (100%)	Scope of work report EIA assessment report Appointment Letter Completion Certificate

7.8. Service Delivery Targets (KPIs & Projects) - Planning and Economic Development Department (PED)

KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline or Actual at yearend of 2017/18	Annual Target	Quarterly Targets for 2018/19				Supporting Documentation
							Q1: 30 Sept '18	Q2: 31 Dec '18	Q3: 31 Mar '19	Q4: 30 June '19	
LED	LED 3	Municipal Development Planning	# of SPLUMA Tribunal meetings	Number		6	4	1	1	1	1: Invitations Minutes & Attendance Register
LED	LED 3	RDP Housing	# of housing consumer education events	Number	Not done	100%	1	1	1	1	2 Low Cost Housing Consumer Education Event Programme & Attendance Register 2 Nkwenkwe & Lomonyo housing consumer education Programme & Attendance Register
LED	LED 3	Spatial Development	Formulation of land use scheme for GTM area	Q1: Appointment of a service provider (10%) Q2: Status quo report available (50%) Q3: Formulation of a land use scheme in progress (75%) Q4: Draft Land use scheme for GTM area available (100%)	Awaited appointment of Tribunal by MDM	100%	Q1: Prepare procurement specifications for appointment of a service provider (10%)	Q2: Status quo report completed (50%)	Q3: Formulation of a land use scheme at 50% (75%)	Q4: Draft Land use scheme for GTM area available (100%)	Appointment Letter Status Quo Report Draft Land-use Scheme
LED	LED 3	Spatial Development	Land audit for GTM area	Q1: Specifications and advert for service provider (10%) Q2: Appointment of service provider finalized (20%) Q3: Data collection and status report available (60%) Q4: Draft Land Audit Report available (100%)	New Project	100%	Q1: Specifications and advert for service provider (10%)	Appointment of service provider finalized (20%)	Data collection and status report available (60%)	Draft Land Audit Report available (100%)	Specifications and advert/Appointment letter/Status Quo report/Draft Land Audit Report
LED	LED 1	Community Works Programme	# of cooperatives established and still functional in wards where the CWP is implemented	Number	4	4	4	4	4	4	4 CWP reports Minutes & Attendance register of CWP meetings
LED	LED 1	Community Works Programme	# of job opportunities created through the CWP	Number	2200	2200	2200	2200	2200	2200	2200 CWP Employment register
LED	LED 1	Marketing and Investor Targeting	# of Agricultural Expos held	Number	1	1	n/a	n/a	n/a	n/a	Agricultural EXPO Advert & Programme List of exhibitors
LED	LED 1	Marketing and Investor Targeting	# of jobs created through municipal LED initiatives including Capital Projects	Number	2400	2400	600	600	600	600	900 Consolidated LED monthly job creation report Project progress Reports EPWP monthly reports Sustained & New jobs to be rolled out
LED	LED 1	Marketing and Investor Targeting	# of LED forum meetings arranged	Number	4	4	1	1	1	1	1 Invitations Minutes & Attendance Register
LED	LED 1	Marketing and Investor Targeting	# of LED cluster forum meetings	Number	16	16	4	4	4	4	4 Programmes for LED Cluster meetings Attendance Registers
LED	LED 1	Marketing and Investor Targeting	# of Tourism exhibitions/ events attended	Number	3	3	1	1	1	1	1 Invitations Attendance Register of Staff (Lotaba Show, Tourism Indaba, Murrulu Festival)
LED	LED 1	SMME support	# of meetings held with Informal Traders	Number	4	4	1	1	1	1	1 Invitations Minutes & Attendance Register
LED	LED 1	SMME support	# of Local Tourism Association Meetings	Number	4	4	1	1	1	1	1 Invitations Minutes & Attendance Register
LED	LED 1	Tourism	# of SMMEs Supported	Number	actual available	50	10	10	15	15	15 Attendance Register Events report Training Reports
GG	GS 4	Human Resource Management	# of employees with special planning capacity	Number	5	7	n/a	n/a	n/a	7	HR Monthly Reports Competence Certification
GG	GG 3	Office Administration	Purchase of office furniture and equipment for Planning and Economic Development Dept.	Q1: Not applicable this quarter Q2: Procurement process for the acquisition of furniture (10%) Q3: Furniture procured for PED offices and delivered (100%) Q4: Not applicable this quarter	New Project	100%	Q1: Not applicable this quarter	Q2: Procurement process for the acquisition of furniture (10%)	Q3: Furniture procured for PED offices and delivered (100%)	Q4: Not applicable this quarter	Quotations Invoices

7.9 Service Delivery Targets (KPIs & Projects) - Greater Tzaneen Economic Development Agency											
KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline or (Actual at year-end of 2017/18)	Annual Target	Quarterly Targets for 2018/19				Supporting Documentation
							Q1: 30 Sept '18	Q2: 31 Dec '18	Q3: 31 Mar '19	Q4: 30 June '19	
LED	LED 1	Enterprise Development	Nkwenkwe Industrial Park	Q1: Facilitate and monitor the utilisation of local labour and SMEs in the renovation of the factories (50%) Q2: Facilitate and monitor the utilisation of local labour and SMEs in the renovation of the factories (100%) Q3: n/a Q4: n/a	Actual awaited	100%	Facilitate and monitor the utilisation of local labour and SMEs in the renovation of the factories (50%)	Facilitate and monitor the utilisation of local labour and SMEs in the renovation of the factories (100%)	n/a	n/a	*Reports on local re-investment and job creation
LED	LED 1	Enterprise Development	Training of 15 SMEs in generic business management	Q1: Facilitate training of SMEs on Financial Management and Marketing (50%) Q2: Facilitate training of SMEs on Business Management and Business Plan development (100%) Q3: n/a Q4: n/a	Actual awaited	100%	Facilitate training of SMEs on Financial Management and Marketing (50%)	Facilitate training of SMEs on Business Management and Business Plan development (100%)	n/a	n/a	Attendance Register Training programme
LED	LED 1	Enterprise Development	SME Incubation	Q1: Facilitate business management and marketing training for GTEDA HUB and GT Services Cooperatives (Village Bank) (25%) Q2: Monitor performance of the GTEDA Hub and GT Services Cooperatives (50%) Q3: Monitor performance of the GTEDA Hub and GT Services Cooperatives (75%) Q4: Monitor performance of the GTEDA Hub and GT Services Cooperatives (100%)	Actual awaited	100%	Facilitate business management and marketing training for GTEDA HUB and GT Services Cooperatives (Village Bank) (25%)	Monitor performance of the GTEDA Hub and GT Services Cooperatives (50%)	Monitor performance of the GTEDA Hub and GT Services Cooperatives (75%)	Monitor performance of the GTEDA Hub and GT Services Cooperatives (100%)	Training schedule and Attendance Register Monitoring Report
LED	LED 1	Enterprise Development	Community Radio station (GTFM)	Q1: Facilitate business management and marketing training for Community Radio station (25%) Q2: Monitor performance of the Community Radio station (50%) Q3: Monitor performance of the Community Radio station (75%) Q4: Monitor performance of the Community Radio station (100%)	Actual awaited	100%	Facilitate business management and marketing training for Community Radio station (25%)	Monitor performance of the Community Radio station (50%)	Monitor performance of the Community Radio station (75%)	Monitor performance of the Community Radio station (100%)	Training schedule and Attendance Register Monitoring Report
LED	LED 1	Enterprise Development	Training and development (Cooperative)	Q1: Facilitate opportunity assessment for 20 cooperatives (10 new and 10 existing). Facilitate registration of 10 new cooperatives. Training on How to Access Financial Institutions (50%) Q2: Training on Business and technical skills. Facilitation applications for discretionary grants, and Business plan development (100%) Q3: n/a Q4: n/a	Actual awaited	100%	Facilitate opportunity assessment for 20 cooperatives (10 new and 10 existing). Facilitate registration of 10 new cooperatives. Training on How to Access Financial Institutions (50%)	Training on Business and technical skills. Facilitation applications for discretionary grants, and Business plan development (100%)	n/a	n/a	Assessment report Registration certificates Training schedule and Attendance Register
LED	LED 1	Enterprise Development	Training and development (Unemployed learners)	Q1: Induction of learners. Training on Business communications. Professional behaviour, Financing new venture (50%) Q2: Training on Innovation and Creativity, Managing resources and marketing management (100%) Q3: n/a Q4: n/a	Actual awaited	100%	Induction of learners. Training on Business communications, Professional behaviour, Financing new venture (50%)	Training on Innovation and Creativity, Managing resources and marketing management (100%)	n/a	n/a	Training schedule and Attendance Register



7.9 Service Delivery Targets (KPIs & Projects) - Greater Tzaneen Economic Development Agency											
KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline or (Actual at year-end of 2017/18)	Annual Target	Quarterly Targets for 2018/19				Supporting Documentation
							Q1: 30 Sept '18	Q2: 31 Dec '18	Q3: 31 Mar '19	Q4: 30 June '19	
LED	LED 1	Enterprise Development	Makgaba Dipologagto	Q1: Conclude MOU with stakeholders (10%) Q2: Identified SMMEs to be trained (25%) Q3: Participate in project steering committee, training of SMMEs completed (50%) Q4: Participate in project steering committee (100%)	Actual awaited	100%	Conclude MOU with stakeholders (10%)	Identified SMMEs to be trained (25%)	Participate in project steering committee, training completed (50%)	Participate in project steering committee (100%)	MOU with stakeholders Minutes of Steering Committee meetings Attendance Register of trainings
LED	LED 1	Enterprise Development	Lonyonyo Vocospark (Training centre)	Q1: Physical construction at 50% (50%) Q2: Physical construction at 100% (80%) Q3: Official launch of the project (90%) Q4: Official launch of the project (90%)	Actual awaited	100%	Physical construction at 50% (50%)	Physical construction at 100% (80%)	Official launch of the project (90%)	Report on progress with training provided (100%)	Project Progress Reports Monitoring report
LED	LED 1	Enterprise Development	Tourism promotion	Q1: Review of the implementation plan (25%) Q2: Monitor roll out of the implementation plan for Barotswi cultural village (50%) Q3: Monitor roll out of the implementation plan for Barotswi cultural village (75%) Q4: Monitor roll out of the implementation plan for Barotswi cultural village (100%)	Actual awaited	100%	Review of the implementation plan (25%)	Monitor roll out of the implementation plan for Barotswi cultural village (50%)	Monitor roll out of the implementation plan for Barotswi cultural village (75%)	Monitor roll out of the implementation plan for Barotswi cultural village (100%)	Monitoring Reports Revised Implementation Plan for Barotswi Cultural Village
LED	LED 1	Enterprise Development (SMME support)	Support SMMEs in accessing investment capital	Q1: Facilitate opportunity assessment for 10 SMMEs (Grow my Business Programme) (25%) Q2: Facilitate Business Plan development (50%) Q3: Facilitate and Draft applications for funding (75%) Q4: Funding commitment resolved for 10 applications (100%)	New initiative	100%	Facilitate opportunity assessment for 10 SMMEs (Grow my Business Programme) (25%)	Facilitate Business Plan development (50%)	Facilitate and Draft applications for funding (75%)	Funding commitment received for 10 applications (100%)	*Assessment Report *10 Business Plans *Funding applications. *Approved applications.
LED	LED 1	Enterprise Development (SMME support)	Entrepreneurship mentor guidance and mentorship	Q1: Identification of schools to participate in the debate competition, Develop roll-out plan (25%) Q2: Induction of participants (50%) Q3: Conduct 18/19 schools entrepreneurship debate competition (75%) Q4: 18/19 Award ceremonies conducted by 30 June (100%)	New initiative	100%	Identification of schools to participate in the debate competition. Develop roll-out plan (25%)	Induction of participants (50%)	Conduct 18/19 schools entrepreneurship debate competition (75%)	18/19 Award ceremonies conducted by 30 June (100%)	**Training programme. *Communicate with Mentors **18/19 Debate report.
LED	LED 1	Enterprise Development (SMME support)	# of SMMEs capacitated through GTEDA	Number	4	35	0	15	15	5	**Training Programme *Assessment Report on the training provided to 15 SMMEs Attendance Registers
LED	LED 1	Marketing and Investor Targeting	# of committed investors attracted through GTEDA	Number	3	3 in b		1	1	1	1 Service Level Agreement/ MOU (Makgaba Dipologagto, Manufacturing and Agro processing)

7.9 Service Delivery Targets (KPIs & Projects) - Greater Tzaneen Economic Development Agency											
KPA	Strategic Objective	Programme	KPI / Project Name	Unit of measurement	Baseline or (Actual at year-end of 2017/18)	Annual Target	Quarterly Targets for 2018/19				Supporting Documentation
							Q1: 30 Sept '18	Q2: 31 Dec '18	Q3: 31 Mar '19	Q4: 30 June '19	
GG	GG 3	Information management	MSCOA equipment and programmes	Q1: Not applicable this quarter, Q2: Source quotations, (10%), Q3: Procurement of MSCOA equipment (server, computers) finalised (100%), Q4: Not applicable this quarter	Not implemented	100%	Q1: Not applicable this quarter	Q2: Source quotations, (10%)	Q3: Procurement of MSCOA equipment finalised (100%)	Q4: Not applicable this quarter	Questions Invoice
GG	GG 2	Budget management	% of GTEDA budget spent	Percentage	Actual available	100%	25%	50%	75%	100%	Budget Reports

## 8. REPORTING PROCEDURES

GTM utilises 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.

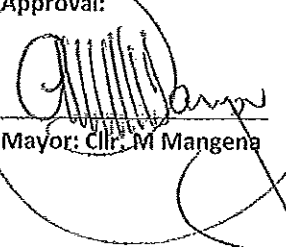
**Step 4:** Internal Audit Verifies the reported performance and requests corrections and/or additional supporting documentation if needed.

**Step 5:** Performance Management Office extracts a quarterly report from the system, analyses the information and prepares a report which highlights the areas of under performance. Recommendations are made to improve performance towards achieving the annual targets.

**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.

Approval:  
  
Mayor: Cllr. M Mangena

22/06/18  
Date

10/10/10

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