

Service Delivery and Budget Implementation Plan (SDBIP)

2011/2012



GREATER TZANEEN MUNICIPALITY

1st Quarter Report (October 2011)

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INTRODUCTION & APPROVAL

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

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

Approved by the Honourable Mayor:

Signature: _____

Date: _____

Monthly Revenue projections by source for 2011/12 ('000)

Source	Jul '11		Aug '11		Sep '11	
	Projected	Actual	Projected	Actual	Projected	Actual
Property rates	3 352	5269	4 917	5389	3 963	5292
Penalties imposed and collection charges on rates	203	271	211	197	280	204
Service charges	31 616	34 824	32 546	36 823	25 734	34 952
Rent of facilities and equipment	6	55	7	54	7	1 846
Interest earned - external investments		40		145	27	288
Interest earned - outstanding debtors	856	1 279	1 249	1 330	1 297	1 275
Fines	102	158	260	5	165	994
Licenses and Permits	23	63	27	0	21	106
Income from Agency services	3 474	4 198	3 115	244	4 422	4 724
Operating grants and subsidies	100 762	99 618	8 436	0	5 291	3 751
Other Revenue	21	40	116	22	34	13
Gain on disposal of property, plant and equipment		0		0		0
Income foregone	(1 193)	-734	(1 736)	-745	(733)	-757
Total Revenue	139 221 825	145 081	49 147 315	43 464	40 508 546	52 688

Monthly Revenue projections by source for 20

Source	Oct '11		Nov '11		Dec '11	
	Projected	Actual	Projected	Actual	Projected	Actual
Property rates	4 098		4 410		4 660	
	311		237		334	
Penalties imposed and collection charges on rates						
Service charges	34 141		24 661		27 964	
Rent of facilities and equipment	7		7		7	
Interest earned - external investments						
Interest earned - outstanding debtors	1 135		1 344		1 344	
Fines	183		131		164	
Licenses and Permits	20		80		12	
Income from Agency services	3 662		3 361		3 084	
Operating grants and subsidies	4 936		61 701		2 225	
Other Revenue	97		37		66	
Gain on disposal of property, plant and equipment						
Income foregone	(1 249)		(1 648)		(1 685)	
Total Revenue	47 341 392	0	94 321 546	0	38 174 906	0

Monthly Revenue projections by source for 20

Source	Jan '12		Feb '12		Mar '12	
	Projected	Actual	Projected	Actual	Projected	Actual
Property rates	4 657		2 157		1 656	
	332		256		255	
Penalties imposed and collection charges on rates						
Service charges	24 806		26 557		31 025	
Rent of facilities and equipment	15		12		9	
Interest earned - external investments						
Interest earned - outstanding debtors	1 286		783		1 087	
Fines	308		208		169	
Licenses and Permits	15		18		23	
Income from Agency services	3 804		3 954		2 739	
Operating grants and subsidies	9 162		2 532		49 091	
Other Revenue	13		36		64	
Gain on disposal of property, plant and equipment						
Income foregone	(1 783)		(378)		(232)	
Total Revenue	42 614 773	0	36 134	0	85 885 551	0

Monthly Revenue projections by source for 20

Source	Apr '12		May '12		Jun '12		TOTAL
	Projected	Actual	Projected	Actual	Projected	Actual	Projected
Property rates	4 337		4 515		2 870		45 592
	362		263		118		3 162
Penalties imposed and collection charges on rates							
Service charges	28 627		27 122		24 684		339 483
Rent of facilities and equipment	8		134		13		233
Interest earned - external investments					24		51
Interest earned - outstanding debtors	1 493		1 349		1 464		14 685
Fines	166		238		235		2 330
Licenses and Permits	0		41		23		303
Income from Agency services	4 232		4 232		3 563		43 643
Operating grants and subsidies	-		-		0		244 136
Other Revenue	14		21		3 273		3 792
Gain on disposal of property, plant and equipment					1 500		1 500
Income foregone	(1 607)		(1 752)		(1 573)		(15 570)
Total Revenue	37 632 231		36 164 025		36 192 391		683 338 617

Monthly Projected Expenditure by Vote 2011/12 ('000)

Vote	Jul-11			Aug-11			Sep-11		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	685			841			536		
Executive and Council	1 546			1 636			1 790		
Financial Services	4 315		79 091	4 978		4 961	3 970		5 078
Corporate Services	2 187		0	2 734		0	2 803		0
Planning and Economic Development	2 178		4 673	3 884		1 184	2 604		1 176
Community Services	8 496		5 054	9 471		4 847	7 683		6 095
Engineering Services	7 122	2 080	16 764	9 508	2 395	7 240	4 173	5 396	4 154
Transport, Safety, Security and Liaison									
Electrical Engineering	4 935		33 640	31 252		30 915	35 189		24 005
Total By Vote	31 464 057	2 079 517	139 221 754	64 304 221	2 394 583	49 147 335	58 747 960	5 396 001	40 508 567

Monthly Actual Expenditure by Vote 2011/12 ('000)

Vote	Jul-11			Aug-11			Sep-11		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	636			359			397		
Executive and Council	2 341			1 661			1 524		
Financial Services	2 632		80 002	3 376		6 454	2 685		7 699
Corporate Services	1 830	6		2 416			2 395	198	
Planning and Economic Development	1 253		7 007	3 443			880		33
Community Services	6 697		5 966	8 709		1 968	9 717		7 433
Engineering Services	3 871		24 940	7 766		2 359	16 626	2 567	5 350
Transport, Safety, Security and Liaison									
Electrical Engineering	3 804		27 166	26 585		32 683	32 735	8 538	32 173
Total By Vote	23 064	6	145 081	54 315	0	43 464	66 959	11 303	52 688

Monthly Projected Expenditure by Vote 2011/1

Vote	Oct-11			Nov-11			Dec-11		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	539			818			800	500	
Executive and Council	1 771			2 463			1 767		
Financial Services	2 466		4 601	3 349		63 379	4 745	500	4 915
Corporate Services	3 067		0	3 583		0	2 709	500	0
Planning and Economic Development	2 291		374	3 394		12	1 414	500	
Community Services	12 228		5 423	10 260		5 036	9 811	1 000	4 811
Engineering Services	18 841	8 649	3 490	9 629	12 789	2 991	14 941	12 797	2 256
Transport, Safety, Security and Liaison									
Electrical Engineering	33 165	2 805	33 453	39 958	820	22 903	9 174	7 592	26 192
Total By Vote	74 368 656	11 453 331	47 341 413	73 455 247	13 608 563	94 321 567	45 361 148	23 388 867	38 174 927

Monthly Actual Expenditure by Vote 2011/12 (

Vote	Oct-11			Nov-11			Dec-11		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager									
Executive and Council									
Financial Services									
Corporate Services									
Planning and Economic Development									
Community Services									
Engineering Services									
Transport, Safety, Security and Liaison									
Electrical Engineering									
Total By Vote	0	0	0	0	0	0	0	0	0

Monthly Projected Expenditure by Vote 2011/1

Vote	Jan-12			Feb-12			Mar-12		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	561			628			369		
Executive and Council	2 387			1 713			1 765		
Financial Services	2 785		4 722	3 676		3 068	3 570		36 397
Corporate Services	3 201		0	2 696		0	2 457		0
Planning and Economic Development	1 272		6 634	3 997		8	1 921		8
Community Services	10 358		5 666	11 674		5 834	11 720		18 216
Engineering Services	8 713	516	2 569	8 416	6 095	2 565	9 239	13 309	5 029
Transport, Safety, Security and Liaison									
Electrical Engineering	26 834	4 000	23 023	19 207	6 831	24 660	30 390		26 236
Total By Vote	56 111 464	4 516 132	42 614 794	52 007 043	12 925 561	36 134 483	61 430 201	13 308 757	85 885 551

Monthly Actual Expenditure by Vote 2011/12 (

Vote	Jan-12			Feb-12			Mar-12		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager									
Executive and Council									
Financial Services									
Corporate Services									
Planning and Economic Development									
Community Services									
Engineering Services									
Transport, Safety, Security and Liaison									
Electrical Engineering									
Total By Vote	0	0	0	0	0	0	0	0	0

Monthly Projected Expenditure by Vote 2011/1

Vote	Apr-12			May-12			Jun-12			Total		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	652			537			791			7 756	500	-
Executive and Council	1 740			1 848			1 770			22 196	-	-
Financial Services	3 064		4 793	4 005		5 254	7 407		6 093	48 329	500	222 352
Corporate Services	2 194		0	3 780		0	2 670		0	34 081	500	1
Planning and Economic Development	2 482			2 295		9	<u>3 942</u>		416	31 674	500	14 494
Community Services	10 272		5 921	10 386		6 038	16 995	9 453	4 537	129 354	10 453	77 480
Engineering Services	6 146	7 018	22	6 491	3 839	172	5 610	8 995	45	108 831	83 876	47 298
Transport, Safety, Security and Liaison										-	-	-
Electrical Engineering	19 855		26 896	23 548		24 690	20 020		25 100	293 528	22 047	321 714
Total By Vote	46 404 181	7 017 874	37 632 252	52 889 988	3 838 696	36 164 025	59 204 569	18 448 518	36 191 949	675 748 734	118 376 400	683 338 617

Monthly Actual Expenditure by Vote 2011/12 (

Vote	Apr-12			May-12			Jun-12			Total		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager												
Executive and Council												
Financial Services												
Corporate Services												
Planning and Economic Development												
Community Services												
Engineering Services												
Transport, Safety, Security and Liaison												
Electrical Engineering												
Total By Vote	0	0	0	0	0	0	0	0	0	0	0	0

**Quarterly Summary of Projected
Revenue and Expenditure by Vote
(2011/12) ('000)**

Vote	Quarter ending 30 September 2010			Quarter ending 31 December 2010		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	2 062	-	-	2 156	500	-
Executive and Council	4 972	-	-	6 001	-	-
Financial Services	13 263	-	89 131	10 560	500	72 895
Corporate Services	7 724	-	0	9 360	500	0
Planning and Economic Development	8 665	-	7 033	7 100	500	386
Community Services	25 650	-	15 996	32 299	1 000	15 270
Engineering Services	20 803	9 870	28 157	43 412	34 235	8 738
Transport	-	-	-	-	-	-
Electrical Engineering	71 376	-	88 561	82 297	11 216	82 548
Total By Vote	154 516 237	9 870 101	228 877 656	193 185 052	48 450 761	179 837 907

**Quarterly Summary of Actual Revenue
and Expenditure by Vote (2011/12)
('000)**

Vote	Quarter ending 30 September 2010			Quarter ending 31 December 2010		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	1 392	0	0			
Executive and Council	5 526	0	0			
Financial Services	8 693	0	94 155			
Corporate Services	6 641	204	0			
Planning and Economic Development	5 576	0	7 040			
Community Services	25 123	0	15 367			
Engineering Services	28 263	2 567	32 649			
Transport	0	0	0			
Electrical Engineering	63 124	8 538	92 022			
Total By Vote	144 338	11 309	241 233	0	0	0

**Quarterly Summary of Projected
Revenue and Expenditure by Vote
(2011/12) ('000)**

Vote	Quarter ending 31 March 2011			Quarter ending 30 June 2011		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	1 558	–	–	1 980	–	–
Executive and Council	5 865	–	–	5 358	–	–
Financial Services	10 031	–	44 186	14 476	–	16 140
Corporate Services	8 355	–	0	8 643	–	0
Planning and Economic Development	7 189	–	6 649	8 719	–	426
Community Services	33 752	–	29 716	37 653	9 453	16 497
Engineering Services	26 368	19 919	10 163	18 247	19 852	240
Transport	–	–	–	–	–	–
Electrical Engineering	76 431	10 831	73 919	63 423	–	76 686
Total By Vote	169 548 707	30 750 450	164 634 828	158 498 737	29 305 088	109 988 226

**Quarterly Summary of Actual Revenue
and Expenditure by Vote (2011/12)
('000)**

Vote	Quarter ending 31 March 2011			Quarter ending 30 June 2011		
	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000
Municipal Manager						
Executive and Council						
Financial Services						
Corporate Services						
Planning and Economic Development						
Community Services						
Engineering Services						
Transport						
Electrical Engineering						
Total By Vote	0	0	0	0	0	0

**Quarterly Summary of Projected
Revenue and Expenditure by Vote
(2011/12) ('000)**

Vote	Total		
	Opex R '000	Capex R '000	Rev R '000
Municipal Manager	7 756	500	–
Executive and Council	22 196	–	–
Financial Services	48 329	500	222 352
Corporate Services	34 081	500	1
Planning and Economic Development	31 674	500	14 494
Community Services	129 354	10 453	77 480
Engineering Services	108 831	83 876	47 298
Transport	–	–	–
Electrical Engineering	293 528	22 047	321 714
Total By Vote	675 748 734	118 376 400	683 338 617

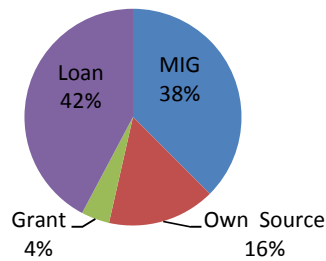
**Quarterly Summary of Actual Revenue
and Expenditure by Vote (2011/12)
('000)**

Vote	Total		
	Opex R '000	Capex R '000	Rev R '000
Municipal Manager			
Executive and Council			
Financial Services			
Corporate Services			
Planning and Economic Development			
Community Services			
Engineering Services			
Transport			
Electrical Engineering			
Total By Vote	0	0	0

2011/12 Capital Funding by source ('000)

Funding Source	R '000	%
MIG	44 376	37.5%
Own Source	19 000	16%
Grant	5 000	4%
Loan	50 000	42%
Total	118 376	100%

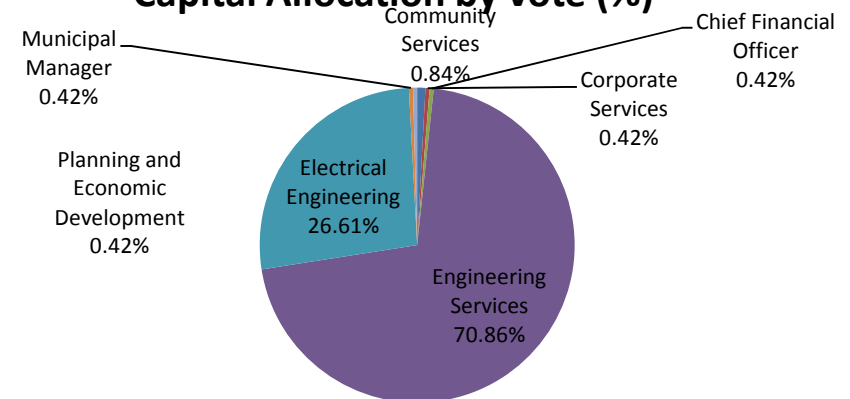
Capital funding by Source (%)



2011/12 Capital Allocation by vote ('000)

Vote	R '000	%
Community Services	1 000	0.84%
Corporate Services	500	0.42%
Chief Financial Officer	500	0.42%
Engineering Services	83 876	70.86%
Electrical Engineering	31 500	26.61%
Municipal Manager	500	0.42%
Planning and Economic Development	500	0.42%
Total	118 376	100%

Capital Allocation by vote (%)



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

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Actual Achieved 30 Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification	
LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Poverty Reduction and empowerment	% reduction in unemployment	20%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	0.5%		Unemployment Results from Stats SA or other accepted source	
		Integrated developmental planning	Integrated development planning	IDP credibility rating	Medium	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	High	
	Timeous adoption of IDP (31 May)			Draft IDP adopted by 28 Feb Final IDP adopted by 29 April	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		Council Minutes
	Timeous adoption of SDBIP (30 June)			Not available yet	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		SDBIP signed by Mayor
	# of Steering Committee meetings			2	3	1	6	9	12	only 1 meeting was held	Minutes & attendance registers of Steering Committee meetings	
	% Compliance to the timeframes set in the IDP process plan			80%	100%	80%	100%	100%	100%	Approved by Exco and awaiting council	Approved Process Plan -Progress reports	
	# of Rep forum meetings			3	1	0	2	3	4	Rep forum was delayed and only held in October	Minutes & Attendance registers of Rep forum meetings	
	Integrated Spatial Development		% of capital spent in the priority areas identified in Spatial Development Framework	100%	100%	0%	100%	100%	100%	advert not yet sent for advertising	Revised SDF vs Capital Expenditure	
			% of capital spent on projects as identified in IDP for specific year	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	n/a	IDP list of capital projects & Budget report	
	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management and assessment	# of Quarterly performance reviews	2	1	1	2	3	4	2010/11 annual assessment for managers. Sec 57 not complete	Assessment reports	
			% of critical posts with signed performance agreements	100%	100%	100%	100%	100%	100%	all signed	Signed Performance Agreements	
		Institutional Performance Management	% Institutional performance score	tbd	tbd	not available	tbd	tbd	tbd	electronic pms not available	Annual Performance Report	

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

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Actual Achieved 30 Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
			% Section 57 Managers with signed Performance Agreements/ Plans by 30 Jun	0%	100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Performance Agreements for Sect 57 Managers
			% of MM Manager's with signed performance plans by 31 July	0%	100%	0%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	All managers signed after the 31 July.	Signed Performance Plans Managers
		Performance Management Reports	# of audited Quarterly performance reports submitted to Council on time	0	1	1	2	3	4	Annual Performance Report 10/11	Exco Agendas containing Quarterly Performance Reports
			# of MM Departmental monthly reports submitted on time	12	3	4	6	9	12		Monthly, quarterly, half yearly and annual reports
		Project Management	% capital projects within budget	100%	100%	0%	100%	100%	100%		Monthly reports
			% of capital projects within time	100%	100%	0%	100%	100%	100%		Monthly reports
			% of capital projects within specifications	100%	100%	0%	100%	100%	100%		Monthly reports
BSD	Promote environmentally sound practices and social development	Disaster management	Annual Disaster Management reports submitted to Council and MDM by 31 July	1	31 July '11	0	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	No report submitted	Disaster Annual Report proof of submission to Council & MDM
			% emergency relief cases responded to within 72-hours	100%	100%	100%	100%	100%	100%		Relief reports
		Environmental management	% compliance to the environmental legislation checklist	80%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	80%	n/a	Environmental Checklist

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

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Actual Achieved 30 Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
		Social Security	# of Tzaneen Social Security Forum meetings	0	0	0	1	1	2	not yet established	Minutes & Attendance registers
	Optimise infrastructure investment and services	Improve access to sustainable and affordable services	% capital budget spent on upgrading municipal assets	Actual Awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	n/a	Monthly reports
		Water infrastructure	% reduction in distribution losses (water)	Actual Awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	5%	n/a	Water distribution reports
		Maintenance of municipal assets	% operational budget spent on repairs and maintenance	18.9%	Reporting only - no target	1.30%	Reporting only - no target	Reporting only - no target	18.9%	in line with the target budget	Maintenance Expenditure Statement
	Improve access to sustainable and affordable services	Accessible services	Km of roads tarred	Actual Awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	21	n/a	Road Progress Reports
			% of households with access to basic level of water	76%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	77%	n/a	5-year Capital investment plan
			% of households with access to basic level of sanitation	33%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	35%	n/a	5 Year Capital Investment plan. Council resolution - Adopted IDP
			% of households with access to basic level of electricity	81%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	83%	n/a	Records of correspondence
			% Households with access to basic level of solid waste removal	11%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	11%	n/a	Records of correspondence
		Electricity	R-value sourced to implement electricity recovery plan	R 114 000 000	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	R 114 000 000	n/a	Monthly reports
	Develop and build skilled and knowledgeable workforce	Capacity building and Training	% compliance to Workplace Skills plan	90%	100%	10%	100%	100%	100%	money was transferred for MFMP training for Directors and Managers and 26 Cllrs	Workplace Skills Plan Training plan
GG	Develop effective and sustainable stakeholder relations	Client satisfaction	% Community satisfaction rating	39.4%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	50%	n/a	External Client Satisfaction Survey report
		Inter-governmental relations	% of MM forum and technical working group meeting resolutions implemented	100%	100%	0%	100%	100%	100%	no meetings were held	Resolutions register
			# of quarterly reports from MDM council representatives	0	1	0	2	3	4	no reports were submitted	MDM Council reps reports
			% of premier IGR resolutions implemented	100%	100%	100%	100%	100%	100%		IGR resolution register and Quarterly Council reports Minutes of MM s forum

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

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Actual Achieved 30 Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
			% of local IGR forum and technical working group meeting resolutions implemented	100%	100%	100%	100%	100%	100%	no meetings were held	Minutes of meetings - Resolutions Register
			# of District MM Forum attended	Actual Awaited	Reporting only - no target	0	Reporting only - no target	Reporting only - no target	Reporting only - no target	no meetings were held	Minutes of meetings, attendance register & resolution register
Increase financial viability	Financial Management and Budgeting	% of municipal budget spent	Not available yet	Reporting only - no target	21%	Reporting only - no target	Reporting only - no target	Reporting only - no target	100%		Monthly financial budget reports
		% of departmental budget spent	Not available yet	25%	18%	50%	75%	100%			Monthly financial budget reports
	Financial viability	% increase in cost coverage	Actual Awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	0.11	n/a	Financial reports Financial viability calculations
		% decrease in outstanding rates and service debtors	Actual Awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1%	n/a	Financial reports
	Municipal Assets	% capital spent on upgrading municipal assets	Actual Awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	n/a	Budget report
	Revenue Management	% increase in own revenue generated	Actual Awaited	Reporting only - no target	0	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target	dispute or account, culture of non payment, decrease due to economic crisis	Report on revenue generated
	Supply chain management	# of Tenders awarded that deviated from the adjudication committee recommendations	2	0	0	0	0	0	0		Monthly SCM report
			% of Bids awarded within 2 weeks after adjudication committee resolution	100%	100%	100%	100%	100%	100%		Submission register Monthly reports
Effective and Efficient administration	Performance Reporting	% Section 79 & 80 (MFMA) reports submitted within legislated timeframes	New indicator	100%	100%	100%	100%	100%	100%		MFMA Report submission register
		% performance reports submitted within legislated timeframes	25%	100%	100%	100%	100%	100%	100%		Performance Reports submission register
		% of NDPG reports submitted in time	100%	100%	100%	100%	100%	100%	100%	100%	
	Administration	Timeous submission of annual report	Annual report submitted by 24 February 2011	n/a	Not applicable this quarter	n/a	31 Jan '12	n/a	n/a	n/a	Acknowledgement of Receipt, DLGH, AG & PT
	Council Structures	% of Council resolutions implemented	100%	100%	100%	100%	100%	100%	100%		Council annual program Resolution register
	Meeting Management	# Management meetings	52	13	4	26	39	52	meetings were postponed several times due to other management commitments		Minutes of management meetings & Attendance Registers
Sound Governance	% of reported cases of corruption prosecuted	100%	100%	0%	100%	100%	100%	100%		Anti-corruption and theft policy approved	
	# of quarterly internal audit reports submitted to audit committee	4	1	1	2	3	4			Audit Risk Report Quarterly Audit reports	

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

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Actual Achieved 30 Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
			% of Audit queries responded to within 14 days	100%	100%	100%	100%	100%	100%		Register of Audit queries & corresponding reports
			# of MTAS reports submitted on time	1	4	4	1	2	3		Quarterly MTAS reports, Acknowledgement of receipt
	Attract and retain the best human capital to become employer of choice	Employee satisfaction and well-being	% Staff turnover	6%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	5.9%		HR reports

Quarterly targets per Project - Office of the Municipal Manager

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
LED	Integrated Development Planning	Integrated Development Planning	<i>IDP, Budget & PMS alignment</i>			01/07/2011	30/06/2012	Manage the drafting of the IDP and Budget. Ensure that the SDBIP is aligned to the IDP & Budget	SDBIP and IDP not fully aligned, will be corrected in January with the adjustment budget	Manage the drafting of the IDP and Budget. Ensure that the SDBIP is aligned to the IDP & Budget	Manage the drafting of the IDP and Budget. Ensure that the SDBIP is aligned to the IDP & Budget	Manage the drafting of the IDP and Budget. Ensure that the SDBIP is aligned to the IDP & Budget	Budget allocations for projects differ	Correspondence Audit report
			IDP drafting & review			01/07/2011	30/06/2012	Draft Process plan and submit to Council by 30 July. Circulate community needs to departments and facilitate analysis phase review through the Representative Forum.	Process plan not submitted on time therefore rep forum was delayed.	Conduct Strategic planning session and prioritise projects for next financial year. Submit project requests to Sector Departments	Draft IDP to Council by 30 March	Advertise IDP for public input, consolidate inputs and present to Council by 30 May.	Process plan not submitted on time therefore rep forum was delayed.	Council Minutes on Process Plan Progress report per phase Correspondence with Departments Council Minutes for IDP adoption
			IDP implementation monitoring			01/07/2011	30/06/2012	Monitor the implementation of the IDP by ensuring that Thrust meetings are held and that reports are discussed at Management. Attend meetings on request	No meetings held	Monitor the implementation of the IDP by ensuring that Thrust meetings are held and that reports are discussed at Management. Attend meetings on request	Monitor the implementation of the IDP by ensuring that Thrust meetings are held and that reports are discussed at Management. Attend meetings on request	Monitor the implementation of the IDP by ensuring that Thrust meetings are held and that reports are discussed at Management. Attend meetings on request	Attempts to hold thrust meeting were not successful as there was no quorum. New terms of reference will be concluded	Thrust meeting reports
Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Employee Performance Management	PMS Policy Review			01/07/2011	30/06/2012	Ensure that Revised PMS policy is adopted by Council by 30 September '11	Revised PM Policy approved by Council on the 25th of August.	Implement revised PMS policy	Implement revised PMS policy	Implement revised PMS policy	Revised PM Policy approved by Council on the 25th of August.	PMS policy
			<i>Cascade Performance Management System</i>			01/07/2011	30/06/2012	Liaise with Mopani District Municipality wrt the appointment of a service provider to assist with the cascading of the PMS to all levels of staff. Ensure that all employees involved are trained. Report	No progress from MDM with the appointment of a service provider. In the process of drafting tender specifications for own advertisement	Cascade PMS to level 4 as a pilot and report progress to Council.	Cascade PMS to level 4 as a pilot and report progress to Council.	Cascade PMS to level 4 as a pilot and report progress to Council.	No progress from MDM with the appointment of a service provider. In the process of drafting tender specifications for own advertisement	Correspondence PPs for level 4
			Employee Performance Evaluation			01/07/2011	30/06/2012	Conduct audit on 2010/11 Annual Individual Performance Report and submit report to MM & audit committee within 2 weeks	Performance Evaluation of Managers concluded and report not ready for Council, Assessments for MM & Directors postponed	Not applicable this quarter	Conduct audit on 2011/12 Mid-year individual performance report and submit report to MM & audit committee within 2 weeks	Not applicable this quarter	Delay in commenting on the report by Directors	Audit report on Annual Individual Performance Report -Audit report on Mid-year individual performance report

Quarterly targets per Project - Office of the Municipal Manager

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			<i>Instilling Values and Culture of Discipline (10 Point plan)</i>			01/07/2011	30/06/2012	Revise the existing 10 point plan to ensure that measurable targets are set. Monitor implementation	10 point plan is still relevant and does not need any reviewal yet.	Revise the existing 10 point plan to ensure that measurable targets are set. Monitor implementation	Revise the existing 10 point plan to ensure that measurable targets are set. Monitor implementation	Revise the existing 10 point plan to ensure that measurable targets are set. Monitor implementation	10 point plan is still relevant and does not need any reviewal yet.	Revised 10 Point plan Progress reports
		Institutional Performance Management	PMS Software & equipment		R 450 000	01/07/2011	30/06/2012	Investigate potential software to management performance information. Invite presentations by candidates	Information sessions held with potential service providers. Tender documents being drafted	Purchase electronic Performance Management software, monitor installation and uploading of initial data	Monitor installation and uploading of initial data	Utilise electronic PMS for performance planning and reporting	Information sessions held with potential service providers. Tender documents being drafted	Proof of Purchase
			Performance Reporting			01/07/2011	30/06/2012	Finalise Annual Performance Report by 30 August. Submit 4th Qtr MTAS report to DLGH within 5 weeks of close of quarter	Annual Performance Report approved by Council on the 25th of Aug '11. 4th Qtr MTAS submitted to DLGH within timeframes	Submit 1st Quarter MTAS & SDBIP reports to DLGH within 5 weeks of close of quarter	Submit 2nd Quarter MTAS & SDBIP reports to DLGH within 5 weeks of close of quarter	Submit 3rd Quarter MTAS & SDBIP reports to DLGH within 5 weeks of close of quarter	Annual Performance Report approved by Council on the 25th of Aug '11. 4th Qtr MTAS submitted to	Proof of submission of MTAS (4) and SDBIP (4)
		Performance Management Reports	Performance Auditing			01/07/2011	30/06/2012	Conduct audit on 2010/11 Annual Performance report within 2 weeks of receipt and submit report to the MM and the Audit Committee	it was conducted	Conduct audit on the Annual Report and submit report to the MM and Audit Committee. Audit 1st Quarter SDBIP report and submit report to MM within 7 days of	Audit the 2nd Qtr SDBIP report and submit report to the MM and Audit Committee within 7 days of receipt.	Audit the 3rd Qtr SDBIP report and submit report to the MM and Audit Committee within 7 days of receipt.	it was conducted	SDBIP Audit Reports -Annual Performance Report audit report -Annual Report Audit report
		Employee Performance Management	Performance monitoring & evaluation			01/07/2011	30/06/2012	Ensure that annual assessment of all relevant employees in the Office of the MM is conducted. Ensure that the Annual Performance Evaluations for	Managers in the Office of the MM was assessed and a report drafted. Report not ready for Council	Conduct an informal evaluation of 1st Quarter Performance of relevant employees in the Office of the MM and draft a report by 21 October '11	Ensure that a mid-year assessment of employee performance is conducted and a report drafted by 30 January '12	Ensure that an informal evaluation of 3rd Quarter Performance of relevant employees in the Office of the MM is conducted and a report drafted by 20 April '12	Managers in the Office of the MM was assessed and a report drafted. Report not ready for Council	1st & 3rd Qtr Departmental Individual Performance Report 2010/11 Individual Performance report 2011/12 Mid-year individual
BSD	Promote environmental sound practices and social development	Disaster management	Institutional Capacity for Disaster management			01/07/2011	30/06/2012	Build capacity of Disaster Management unit by establishing an Advisory Forum & 4 Technical Committees. Ensure that Annual Report is Submitted to Council by 30 July	a contact list has been identified for role players which will form part and parcel of the establishment of the Advisory Forum. The Annual report has been submitted to Mopani Disaster Centre.	Monitor the functionality of the Advisory forum & Technical committees for Disaster Management	Monitor the functionality of the Advisory forum & Technical committees for Disaster Management	Monitor the functionality of the Advisory forum & Technical committees for Disaster Management		Council Minutes for 2010/11 Disaster management report

Quarterly targets per Project - Office of the Municipal Manager

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Disaster Risk Reduction			01/07/2011	30/06/2012	Update the Disaster Risk Corporate Plan. Arrange Disaster risk awareness campaign to cover all wards	Disaster risk plan has been updated, circulating for comments to directors	Update the Disaster Risk Corporate Plan. Conduct awareness campaign	Update the Disaster Risk Corporate Plan and circulate for comments. Conduct awareness campaign	Finalise Disaster Risk corporate plan and submit to Council for approval with the IDP. Conduct awareness campaign		Council Minutes Disaster Risk Corporate Plan approval -Awareness campaign report
	Optimise infrastructure investment and services	Infrastructure Planning	Infrastructure Development Plans			01/07/2011	30/06/2012	Monitor the drafting of the Infrastructure Development plans (Water, Sewer, Roads, Parks & Cemetery master plans)	costing of the plan is R3 million and due to financial constraints, plan has not yet been finalised	Monitor the drafting of the Infrastructure Development plans (Water, Sewer, Roads, Parks & Cemetery master plans)	Monitor the drafting of the Infrastructure Development plans (Water, Sewer, Roads, Parks & Cemetery master plans)	Monitor the drafting of the Infrastructure Development plans (Water, Sewer, Roads, Parks & Cemetery master plans)		Correspondence with Directors Progress Reports
		Water & Sewer Infrastructure	Water Service Authority			01/07/2011	30/06/2012	Follow-up with DLGH/COGTA on progress with GTM Service Authority Status recommendation	letters have been sent to Cogta, still awaiting responses. We have signed new WSA/WSP agreement with Mopani	Follow-up with DLGH/COGTA on progress with GTM Service Authority Status recommendation	Follow-up with DLGH/COGTA on progress with GTM Service Authority Status recommendation	Follow-up with DLGH/COGTA on progress with GTM Service Authority Status recommendation		Correspondence
GG	Develop effective and sustainable stakeholder relations	Integrated development planning	IDP stakeholder register			01/07/2011	30/06/2012	Advertise for local stakeholders to register with GTM on the IDP stakeholder register. Updated register ready by 30 August '11	was advertised and register has been updated	Monitor the attendance of IDP Representative Forum meetings by registered stakeholders and devise initiatives to encourage attendance	Report to Council on the % of Registered Stakeholders that attend Quarterly Repforum meetings	Report to Council on the % of Registered Stakeholders that attend Quarterly Repforum meetings		Advertisement Stakeholder Register Attendance Log
	Effective and Efficient administration	Information Technology	Integrated Management Information System (IMIS)			01/07/2011	30/06/2012	Consult all Departments to determine the requirements for an Integrated Management Information System (SMIS)	project has not been implemented due to budget constraints	Draft a Terms of Reference for the appointment of a service provider	Appoint service Provider for the development of a IMIS	Monitor the development of a IMIS	lack of funds	Correspondence with Departments TOR SLA for IMIS
		Municipal assets	Furniture - MM		R 50 000	01/07/2011	30/06/2012	Procure furniture for the Office of the Municipal Manager	furniture not yet procured	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Invoice & Proof of payment
		Risk management	Risk monitoring			01/07/2011	30/06/2012	Update risk assessment and prevention mechanisms. Monitor risks in all Departments	Risk register has been updated and submitted to Audit Committee but was referred back for modification.	Update risk assessment and prevention mechanisms. Monitor risks in all Departments	Update risk assessment and prevention mechanisms. Monitor risks in all Departments	Update risk assessment and prevention mechanisms. Monitor risks in all Departments		Risk Assessment Report
		Fraud & Anti-corruption	Corruption and Maladministration			01/07/2011	30/06/2012	Monitor administration to curb corruption and maladministration.	no reports of corruption or maladministration were received	Monitor administration to curb corruption and maladministration.	Monitor administration to curb corruption and maladministration.	Monitor administration to curb corruption and maladministration.		Correspondence Response to Internal Audit Reports

Quarterly targets per Project - Office of the Municipal Manager

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
		Sound Governance	Council Resolution Implementation			01/07/2011	30/06/2012	Monitor the implementation of Council resolutions. Keep register of progress	Council resolution are monitored and a register is kept.	Monitor the implementation of Council resolutions. Keep register of progress	Monitor the implementation of Council resolutions. Keep register of progress	Monitor the implementation of Council resolutions. Keep register of progress		Resolution Register Implementation

Key Performance Indicators (KPIs) - Chief Financial Officer

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Actual Achieved 30 Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
LED	Integrated developmental planning	Integrated development planning	Timeous adoption of budget (31 May)	APPROVE BUDGET BY 31 April 2011	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	31 May '12		Council Minutes
	Develop a high performance culture for a changed, diverse, efficient and effective local government	Institutional Performance Management	% of CFO Manager's with signed performance plans by 31 July	0%	100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Signed Performance Plans
		Performance Management Reports	# of Finance Departmental monthly reports submitted on time	12	3	3	6	9	12		Monthly, quarterly, half yearly and annual reports
BSD	Improve access to sustainable and affordable services	Accessible services	% of households on indigent register with access to basic water services	New indicator	Reporting only - no target	4.00%	Reporting only - no target	Reporting only - no target	Reporting only - no target		Billing reports
			% of households on indigent register with access to basic sanitation services	New indicator	Reporting only - no target	4.00%	Reporting only - no target	Reporting only - no target	Reporting only - no target		Billing reports
			% of households on indigent register with access to electricity	New indicator	Reporting only - no target	95%	Reporting only - no target	Reporting only - no target	Reporting only - no target		FBE Eskom list Indigent register
			% of households on indigent register with access to a basic level of waste removal services	New indicator	Reporting only - no target	4.8%	Reporting only - no target	Reporting only - no target	Reporting only - no target	1108 of the 23089 registered households	Billing reports
		Administration	Updated and credible indigent registers	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		Updated Indigent register Processes Progress reports
GG	Increase financial viability	Administration	Timeous submission of annual financial statements	31-Aug-10	31-Aug-11	31-Aug-11	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Acknowledgement of receipt by AG & PT
		Debt management	% of Loan amount utilised for capital projects	100%	Reporting only - no target	25.99%	Reporting only - no target	Reporting only - no target	100%		Correspondence, Capital project payment records
			R-value outstanding service debtors	R 205 000 000	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	R 192 000 000		Financial Statements

Key Performance Indicators (KPIs) - Chief Financial Officer

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Actual Achieved 30 Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
			Average % Payment rate for municipal area	90%	90%	80%	90%	90%	90%	Dispute of accounts because of 24Hr water service not being available and the culture of non payment	Budget report
			R-value total debts written off annually	R 10 000 000	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	R 13 728 913		Council Resolution
			% Payment rate - Tzaneen (urban)	100%	100%	96.18%	100%	100%	100%	Dispute of accounts because of 24Hr water	Budget reports
			% Payment rate -Tzaneen (rural)	100%	100%	92.47%	100%	100%	100%	Dispute of accounts because of 24Hr water	Budget reports
			% Payment rate -Nkowankowa	10%	10%	29.08%	10%	10%	10%	Dispute of accounts because of 24Hr water	Budget reports
			% Payment rate -Lenyenye	10%	10%	32.36%	10%	10%	10%	Dispute of accounts because of 24Hr water	Budget reports
			% Payment rate -Letsitele	100%	100%	87.74%	100%	100%	100%	Dispute of accounts because of 24Hr water	Budget reports
			% Payment rate -Haenertsburg	90%	90%	87.41%	90%	90%	90%	Dispute of accounts because of 24Hr water	Budget reports
		Financial Management and Budgeting	% variance from annual Legislated Budget timetables	0%	0%	0.00%	0%	0%	0%		Timetable & progress reports
			% of budget allocated for training and development (SDP)	1.30%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1.32%		Approved Departmental budget 31 May 2010
			% Operating budget for Councillor allowances (Councillor allowances budgeted / total operating budget)	3.1%	Reporting only - no target	0.51%	Reporting only - no target	Reporting only - no target	2.25%		Approved Departmental budget 31 May 2010
			% General expenses budget / Operating expenses budget	12%	Reporting only - no target	2.40%	Reporting only - no target	Reporting only - no target	10%		Budget Reports
		Financial reporting	% of departmental Queries arising from previous audit report attended to by the end of the financial year	100%	n/a	Not applicable this quarter	100%	n/a	n/a		Records of Audit queries
		Financial viability	<i>Cost coverage ratio</i>	1.69	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1.8		Financial reports Financial viability calculations

Key Performance Indicators (KPIs) - Chief Financial Officer

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Actual Achieved 30 Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
			Debt coverage ratio	17.63	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	9		Financial reports Financial viability calculations
			Outstanding service debtors to revenue ratio	101%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		Financial reports Financial viability calculations
		Municipal Assets	% GRAP compliance (asset register)	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		Audit report
		Reduced corruption	Functional supply chain management system (% functionality)	100%	100%	100%	100%	100%	100%		Functionality criteria
		Revenue Management	% reduction in rates and services billed, not recovered	2%	0.25%	0.00%	0.5%	0.75%	1%	Dispute of accounts because of 24Hr water service not being available and the culture of non payment	Quarterly Revenue reports
			% Revenue from grants	Not available yet	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	38%		Budget reports
			R-value MIG funding / R-Value Capital budget as %	22%	n/a	Not applicable this quarter	n/a	n/a	37%		Budget reports
			% equitable share received	100%	42%	42%	60%	100%	100%		Bank Statement
			% compliance to revenue enhancement strategy implementation plan	100%	100%	100%	100%	100%	100%	Consultant UMS appointed	Progress reports
		Supply chain management	Total R-value of contracts awarded during the financial year	Not available yet	Reporting only - no target	R 109 089 855	Reporting only - no target	Reporting only - no target	Reporting only - no target		SCM Report
			Average time taken from tender advertisement to submission of recommendation to the MM (# of weeks)	8	8	8	8	8	8		Contract register
		Effective and Efficient administration	Council Structures	% of Council resolutions implemented	100%	100%	100%	100%	100%	100%	
Information Technology	# of employees on laptop scheme		New indicator	Reporting only - no target	35	Reporting only - no target	Reporting only - no target	Reporting only - no target		Laptop contract register	

Key Performance Indicators (KPIs) - Chief Financial Officer

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Actual Achieved 30 Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
		Meeting Management	# of departmental meetings	4	1	1	2	3	4		Minutes and Attendance registers of Departmental meetings
		Unqualified audit	Audit opinion	Qualified	Not applicable this quarter	Not applicable this quarter	Unqualified	Not applicable this quarter	Not applicable this quarter		Audit Report

Quarterly targets per Project - Chief Financial Officer

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
LED	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation			01/07/2011	30/06/2012	Participate in the Annual Performance Assessment for 2010/11. Ensure that scoresheets are completed in time & POEs are complete	Performance assessments of Managers concluded, assessment of Directors postponed to October	Conduct an informal assessment of 1st Quarter Performance of relevant employees in the Department and send report to the MM by 21 October '11	Participate in the mid-year employee performance evaluations for 2011/12. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '12	Awaited appointment of District Audit Committee	1st & 3rd Qtr Departmental Individual Performance Reports Correspondence
BSD	Optimise infrastructure investment and services	Improve access to sustainable and affordable services	5 Year Capital Investment framework			01/07/2011	30/06/2012	Draft the 5-Year Capital Invest framework	No progress	Draft the 5-Year Capital Invest framework	Ensure the 5-Year Capital Investment framework is included in the draft IDP	Not applicable this quarter	Process will commence after audit, second and third quarter	5 Yr Capital Investment framework
GG	Increase Financial Viability	Financial viability	5 Year Financial Plan			01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Assess financial performance during 2010/11 and draft 5-Year Financial Plan accordingly	Submit 5 Year Financial plan to the MM for inclusion in the draft IDP.	Not applicable this quarter		5 Year Financial Plan Correspondence
			GRAP Training and Financial System improvement	R 200 000		01/07/2011	30/06/2012	Comprehensive system analysis and official training	No progress	Comprehensive system analysis and official training	Comprehensive system analysis and official training	Comprehensive system analysis and official training	Process will commence after final audit of 2010 2011	Attendance registers of training sessions
		Operation Clean Audit	R 200 000		01/07/2011	30/06/2012	Manage annual audit and timeous response on audit queries (AFS 2010/11)	No progress	Finalisation of Annual Audit	Drafting and approval of Clean Audit Action Plan	Implementation of the Clean Audit Action plan	Process will commence after final audit of 2010 2011	Council Minutes approving Audit Action Plan Audit Report & Management report	
		Indigent management	Indigent register policy	R 200 000		01/07/2011	30/06/2012	Review of indigent policy and workshop with stakeholders	UMS consulted appointed to revisit indigent policy and policy reviewed during 2010 2011	Finalisation of indigent policy and submit to Council for approval	Not applicable this quarter	Consolidate and submit indigent write offs report for approval by Council.		Reviewed indigent policy Updater indigent register Council resolutions
		Information management	Financial Software supplier Data Base and Electronic Bank reconciliation	R 300 000		01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Procurement and payment of Microsoft Licences	Not applicable this quarter	Payment of Microsoft Licences		Proof of payment
		Revenue Management	Revenue enhancement Strategy Update Valuation Roll	R 400 000		01/07/2011	30/06/2012	Appoint Service Provider to revisit the Revenue enhancement strategy	UMS consulted appointed to revisit valuation roll	Monitor the revision of the Revenue Enhancement Strategy	Submit revised strategy to Council for approval	Not applicable this quarter		Council Minutes Revised Revenue Enhancement strategy
						01/07/2011	30/06/2012	Balancing of valuation roll to system	process completed during 2010/2011 financial year	Balancing of valuation roll to system	Finalise TOR for valuation roll review for next term	Review of valuation roll Publicise supplementary valuation roll		Supplementary valuation roll TOR for Valuation roll review
		Supply chain management	Supply chain functionality improvement (MTAS)			01/07/2011	30/06/2012	Draft a list of criteria to measure SCM functionality. Report quarterly on progress made on improving functionality	functionality checklist will be submitted during the second quarter	Draft a list of criteria to measure SCM functionality. Report quarterly on progress made on improving functionality	Draft a list of criteria to measure SCM functionality. Report quarterly on progress made on improving functionality	Draft a list of criteria to measure SCM functionality. Report quarterly on progress made on improving functionality		Supply Chain Functionality Checklist
				R 200 000	01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Purchase SCM software and monitor installation	Not applicable this quarter	Purchase SCM software		Procurement documentation Invoice	

Key Performance Indicators (KPIs) - Corporate Services

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Actual Achieved 30 Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
LED	Integrated developmental planning	Community Based Planning	% compliance to CBP implementation plan	20%	100%	0%	100%	100%	100%	Function devolved back to COGSTHA	Business plan and Monthly report
	Develop a high performance culture for a changed, diverse, efficient and effective local	Institutional Performance Management	% of CORP Manager's with signed performance plans by 31 July	0%	100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Signed Performance Plans
		Performance Management Reports	# of Corporate Services Departmental monthly reports submitted on time	12	3	3	6	9	12		Monthly, quarterly, half yearly and annual reports
GG	Develop and build skilled and knowledgeable workforce	Capacity building and Training	% of Personnel budget spend on implementing the Workplace skills plan	1.3%	Reporting only - no target	10.20%	Reporting only - no target	Reporting only - no target	Reporting only - no target	Most of training budget will be used for CPMD training	Work place skills plan. Budget
			# of Sec 57 managers undergone CPMD Training	2	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	3	Five will start training during October 2011	CPMD Training schedule
	Develop effective and sustainable stakeholder relations	Public Participation	% of functional ward committees in terms of the new model	100%	100%	5%	100%	100%	100%		Ward committee functionality reports
			Number of ward committee management meetings held	306	102	102	204	306	408		Ward committee functionality reports
			Percentage attendance by Ward Committee members	100%	100%	100%	100%	100%	100%		Ward committee functionality reports
			Number of community meetings held	Actual Awaited	1	1	2	3	4		Minutes & attendance registers
	Increase financial viability	Financial Management and Budgeting	% of departmental budget spent	Not available yet	25%	25%	50%	75%	100%		Monthly financial budget reports
		Financial reporting	% of departmental Queries arising from previous audit report attended to by the end of the financial year	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		Register of Audit queries & corresponding reports
	Effective and Efficient administration	Committee Management	% of Cluster committees quorated	100%	100%	100%	100%	100%	100%		Cluster and other committee agendas & minutes
		Council Structures	% of Council resolutions implemented	100%	100%	100%	100%	100%	100%		Departmental Resolution register

Key Performance Indicators (KPIs) - Corporate Services

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Actual Achieved 30 Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
			# of Council meetings held	4	1	1	2	3	4		Council & Exco Meeting register
			# of Exco meetings held	24	6	5	12	18	24	Unavailability of reports to present to Exco.	Council & Exco Meeting register
			# of Special exco and Council meetings held	2	0	0	1	0	2		Council & Exco Meeting register

Key Performance Indicators (KPIs) - Corporate Services

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Actual Achieved 30 Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
		Information technology	% Daily Data and mail backup available	100%	100%	100%	100%	100%	100%		Mail backup logs Data back-up logs
			% of printing faults attended to within 1 working day	100%	100%	100%	100%	100%	100%		Printer fault register
			% of Attendance to IT faults within 24Hours.	100%	100%	100%	100%	100%	100%		Monthly IT reports on Jobs completed (Jobcard based)
			% of workstations with access to IT network	95%	95%	80%	95%	95%	95%	Antennas linking both satellite and main offices are due for an upgrade	Monthly reports
			hrs downtime for outside work stations	New indicator	0	1	0	0	0		Down time register
		Information management	# of website updates	New indicator	Reporting only - no target	32	Reporting only - no target	Reporting only - no target	Reporting only - no target		Website update register
		Legal support	R-value spent on external legal fees	R 2 210 439	Reporting only - no target	471 618.15	Reporting only - no target	Reporting only - no target	Reporting only - no target		Legal Expenditure
		Meeting Management	# of departmental Manager meetings	Actual Awaited	1	4	2	3	4		Minutes and Attendance registers of Management meetings
			# of Governance Thrust meetings held	0	1	0	2	3	4		Minutes and Attendance Registers
		Personnel Management system	% Personnel costs / Operating expenses (excl Salaries of councillors)	29%	35%	29%	35%	35%	35%		Budget reports
		Employment equity	# of people from employment equity target groups employed in the three highest levels of management	22	19	19	19	19	22	No further appointments made	Employment Equity plan & compliance report
			% of employees in the three highest levels of management that are female	20.6%	24.1%	20.60%	27.5%	31.0%	35%	No further appointments made	Employment Equity plan & compliance report
			% of employees that have a disability	1.8%	1.9%	2.10%	2.0%	2.1%	2.2%		Employment Equity plan & compliance report

Key Performance Indicators (KPIs) - Corporate Services

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Actual Achieved 30 Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification	
			% of employees that are female	32%	32.5%	33.90%	33%	33.5%	35%		Employment Equity plan & compliance report	
			% of employees that are youth	30.5%	31.5%	31.60%	31.5%	32%	35.5%		Employment Equity plan & compliance report	
Attract and retain the best human capital to become employer of choice	Employment equity	Employment equity	% Compliance to Employment Equity plan	100%	100%	100%	100%	100%	100%		Employment Equity plan & compliance report	
		Labour relations	% of critical posts filled	100%	100%	100%	100%	100%	100%		Staff establishment	
	Organisational Design		# Industrial actions		0	0	1	0	0	0		Referral letter of Industrial Action
			Total Number of staff employed in the municipality		609	Reporting only	615	Reporting only	Reporting only	Reporting only		Staff establishment
			Number of budgeted posts vacant for more than three months during the financial year		45	Reporting only	28	Reporting only	Reporting only	Reporting only		HR Monthly reports
			Total Number of Section 57 staff employed		6	8	6	8	8	8		Staff establishment
		Number of Section 57 posts vacant for more than three months		0	1	0	1	1	1		Staff establishment	

Quarterly targets per Project - Corporate Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification	
LED	Create community beneficiation and empowerment opportunities	Community Based Planning	Community Based Planning Revival			01/07/2011	30/06/2012	Liaise with COGTA to ensure the appointment of service provider to revive the CBP. Alternatively capacitate employees to facilitate CBP	Not Implemented	Liaise with COGTA to ensure the appointment of service provider to revive the CBP. Alternatively capacitate employees to facilitate CBP	Liaise with COGTA to ensure the appointment of service provider to revive the CBP. Alternatively capacitate employees to facilitate CBP	Liaise with COGTA to ensure the appointment of service provider to revive the CBP. Alternatively capacitate employees to facilitate CBP	Awaiting response from COGTA,	Correspondence CBP training attendance	
	Integrated Development Planning	Integrated Development Planning	IDP implementation monitoring			01/07/2011	30/06/2012	Arrange quarterly Good Governance Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	No thrust meetings took place	Arrange quarterly Good Governance Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	Arrange quarterly Good Governance Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	Arrange quarterly Good Governance Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	Awaiting management to approve new thrusts	Stakeholder list Minutes proof of submission to MM	
	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation			01/07/2011	30/06/2012	Participate in the Annual Performance Assessment for 2010/11. Ensure that scoresheets are completed in time & POEs are complete	100% implemented	Conduct an informal assessment of 1st Quarter Performance of relevant employees in the Department and send report to the MM by 21 October '13	Participate in the mid-year employee performance evaluations for 2011/12. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '14		1st & 3rd Qtr Departmental Individual Performance Reports Correspondence	
GG	Develop effective and sustainable stakeholder relations	Customer care	Customer Call Centre (Mayoral Hotline)	R	180 000	01/07/2011	30/06/2012	Prepare job specifications and procure services through supply chain process.	Had presentations from service providers and await proposals	Manage customer call centre and hotline and report to Council on response time	Manage customer call centre and hotline and report to Council on response time	Manage customer call centre and hotline and report to Council on response time	Await proposals	Customer Care and Hotline activity Reports	
		Public Participation	Public Participation management			01/07/2011	30/06/2012	Draft Public Participation programme for 2011/12, submit to Council by 30 July '11. Coordinate and facilitate public participation sessions as per the approved programme	100% Achieved strategic plan implemented	Review the Public participation strategy. Submit to Council by 30 November '11. Coordinate and facilitate public participation sessions as per the approved programme	Coordinate and facilitate public participation sessions	Coordinate and facilitate public participation sessions		Integrated Public Participation programme -Revised Public participation strategy	
	Intergovernmental relations	Municipal IGR		R	50 000	01/07/2011	30/06/2012	Ensure regular attendance of IGR meetings and implementation of resolutions	100% implemented	Ensure regular attendance of IGR meetings and implementation of resolutions	Ensure regular attendance of IGR meetings and implementation of resolutions	Ensure regular attendance of IGR meetings and implementation of resolutions		Minutes and resolutions	
	Marketing & Branding	Digital Video Cameras (2)		R	15 000	01/07/2011	30/06/2012	Procure 2 Digital Video Cameras	Video Cameras to be purchased on the second quarter of 2011/2012.	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Invoice and Proof of payment for to video cameras
		Digital Cameras (2)		R	10 000	01/07/2011	30/06/2012	Procure 2 Digital Cameras	50%. Only 1 digital camera purchased. Another one to be purchased by December 2011	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Invoice and Proof of payment for 2 digital cameras
		Branding equipment		R	30 000	01/07/2011	30/06/2012	Procure branding equipment	2 Gazebos, 2 Telescopic, 2 Pull-Ups, 2 Flags purchased.	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Invoice and Proof of payment for branding equipment
		Design of the Municipal flag		R	5 000	01/07/2011	30/06/2012	Registration with the Heraldry. Presentation of the flag and hanging.	Registration process finalised. Municipal flag purchased. To be hung on 18 October 2011.	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Copies of designs
	Communication	Internal and External Communication		R	150 000	01/07/2011	30/06/2012	Collect news from various departments. Develop Quarterly Newsletters. Compile monthly internal newsletter	Newsletter completed, the Quarterly Tzaneen Bulletin finalised	Collect news from various departments. Develop Quarterly Newsletters. Compile monthly internal newsletter	Collect news from various departments. Develop Quarterly Newsletters. Compile monthly internal newsletter	Collect news from various departments. Develop Quarterly Newsletters. Compile monthly internal newsletter	Collect news from various departments. Develop Quarterly Newsletters. Compile monthly internal newsletter		Copies of newsletters
		Communication Strategy				01/07/2011	30/06/2012	Revise the Communication Strategy in consultation with all Departments	communication strategy to be reviewed in March 2012 after the reviews of the national and the provincial com strat	Submit revised Communication strategy to Council for approval by 30 November '11	Ensure that all Official communication activities are in line with the approved strategy	Ensure that all Official communication activities are in line with the approved strategy	Ensure that all Official communication activities are in line with the approved strategy		Revised Communication Strategy -Council Minutes
		Media Relations		R	20 000	01/07/2011	30/06/2012	Plan and ensure successful networking session.	networking session organised for the end of November 2011	Not applicable this quarter	Plan and ensure successful networking session.	Not applicable this quarter	Not applicable this quarter		Activity report

Quarterly targets per Project - Corporate Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
	Effective and Efficient administration	Information Technology	Rural Broadband connectivity		R 14 000 000	01/07/2011	30/06/2012	Memorandum of understanding signed with CSIR. Technical designs finalised. Service provider appointed.	Currently developing specification with CSIR	Connect to all Thusing centres and GTM satellite offices. Appoint service provider to maintain broadband infrastructure	Connect to schools and clinics. Maintain broadband infrastructure	Maintain broadband infrastructure		Signed MOU with CSIR Technical Designs Signed SLA's
			Maintenance Contract Tally-Genicom line printers	R 50 000		01/07/2011	30/06/2012	Source quotations for the maintenance of the Tally-Genicom line printers and appoint	Still in progress(sourcing quotations)	Monitor implementation of SLA for maintenance of Tally-Genicom line printers	Monitor implementation of SLA for maintenance of Tally-Genicom line printers	Monitor implementation of SLA for maintenance of Tally-Genicom line printers		IT reports
			Purchase Projectors	R 70 000		01/07/2011	30/06/2012	Source quotations and purchase projectors, manage usage and maintain	Still in progress(sourcing quotations)	Manage usage of projectors and maintain	Manage usage of projectors and maintain	Manage usage of projectors and maintain		Invoice and proof of payment
			IT equipment refurbishment and leasing	R 4 000 000		01/07/2011	30/06/2012	Purchase & Installation of new equipment and training in proper usage	100 % complete	Manage and maintain equipment. Expand wireless network & Install fibre optic backbone in Council Buildings, Right size Microsoft licensing, Replace Finance Server,	Manage and maintain equipment. Expand wireless network & Install fibre optic backbone in Council Buildings	Manage and maintain equipment. Expand wireless network & Install fibre optic backbone in Council Buildings	Manage and maintain equipment. Expand wireless network & Install fibre optic backbone in Council Buildings	
		Legal support	Delegation of Authority	R 250 000		01/07/2011	30/06/2012	Appoint service provider to review of Delegation of Authority. Monitor review of Delegations and submit to Council for approval. Arrange a Workshop on delegations	The review is on the 8, 9 and 10 November 2011	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Council Resolution Revised Delegations Report
			Promulgation of By-laws			01/07/2011	30/06/2012	Appoint service provider for promulgation. Ensure that by-laws are promulgated. Monitor the public participation process and finalise by-laws for promulgation	The Public Participation will be held on 5 November 2011	Ensure that by-laws are promulgated. Monitor the public participation process and finalise by-laws for promulgation	Ensure that by-laws are promulgated. Monitor the public participation process and finalise by-laws for promulgation	Ensure that by-laws are promulgated. Monitor the public participation process and finalise by-laws for promulgation		Government Gazette
Attract and retain the best human capital to become employer of choice	Labour relations management	Local Labour Forum			01/07/2011	30/06/2012	Arrange Local Labour Forum meetings. Assist with resolving disputes and complaints. Monitor and advise on labour policies and procedures	2 LLF meetings took place	Arrange Local Labour Forum meetings. Assist with resolving disputes and complaints. Monitor and advise on labour policies and procedures	Arrange Local Labour Forum meetings. Assist with resolving disputes and complaints. Monitor and advise on labour policies and procedures	Arrange Local Labour Forum meetings. Assist with resolving disputes and complaints. Monitor and advise on labour policies and procedures	Arrange Local Labour Forum meetings. Assist with resolving disputes and complaints. Monitor and advise on labour policies and procedures	Meetings postponed by request of either parties	Agendas and minutes of LLF meetings
	Employee Retention	Employee Retention Strategy			01/07/2011	30/06/2012	Revise the draft Employee Retention strategy and submit to Council for approval by 30 September	Submitted at Cluster, but placed on ice					Awaits further guidance/inputs from SALGA(Limpopo)	Council Minutes -Retention strategy

Key Performance Indicators (KPIs) - Office of the Mayor

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Actual Achieved 30 Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification	
LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Poverty Reduction and empowerment	# of Jobs created by Municipal Capital projects for youth	New indicator	Target awaited	159	Target awaited	Target awaited	Target awaited		Consolidated Job creation reports	
			# of Jobs created by Municipal Capital projects for women	New indicator	Target awaited	1338	Target awaited	Target awaited	Target awaited		Consolidated Job creation reports	
			# of Jobs created by Municipal Capital projects for disabled persons	New indicator	Target awaited	26	Target awaited	Target awaited	Target awaited		Consolidated Job creation reports	
	Develop a high performance culture for a changed, diverse, efficient and effective local government	Performance Management Reports	# of Office of the Mayor Departmental monthly reports submitted on time	N/A	3	0	6	9	12	Director Position Vacant	Monthly, quarterly, half yearly and annual reports	
BSD	Promote environmentally sound practices and social development	Health well-being	# of HIV/AIDS council meetings	4	1	0	2	3	4	Position Vacant	Minutes & Attendance registers	
			# Of HIV/AIDS campaigns or initiatives implemented and supported	4	1	0	2	3	4	Position Vacant	Invitations, Programmes & Minutes of preparatory meetings	
			# of Community members attending external HIV/AIDS awareness sessions	Reporting only	Reporting only	0	Reporting only	Reporting only	Reporting only	Reporting only	Position Vacant	Attendance Records
			# of employees attending internal HIV/AIDS awareness sessions	Reporting only	Reporting only	0	Reporting only	Reporting only	Reporting only	Reporting only	Position Vacant	Attendance Registers
			# of internal peer educators trained	22	22	0	Not applicable this quarter	Not applicable this quarter	22	Position Vacant	Attendance registers	
			# of by-monthly meetings held with peer educators	6	1	0	3	4	6	Position Vacant	Mintues & Attendance registers	

Key Performance Indicators (KPIs) - Office of the Mayor

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Actual Achieved 30 Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification	
			# of condoms distributed	N/A	Reporting only	0	Reporting only	Reporting only	Reporting only	Position Vacant	Monthly report	
			# HIV/AIDS Councillors trained	N/A	Reporting only	0	Reporting only	Reporting only	Reporting only	Position Vacant	Training attendance register	
			# of newsletter updates relating to HIV/AIDS	0	1	0	2	3	4	Position Vacant	News Letters	
			# of Website updates relating to HIV/AIDS	0	1	0	2	3	4	Position Vacant	Website updates	
GG	Develop effective and sustainable stakeholder relations	Inter-governmental relations	# of issues raised during the Local Imbizos	Actual Awaited	Reporting only - no target	15	Reporting only - no target	Reporting only - no target	Reporting only - no target	Director Position Vacant	Imbizo Resolution register	
		Inter-governmental relations	% of issues raised during Imbizos resolved within the financial year	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		Imbizo Resolution register	
		Inter-governmental relations	Number of issues raised during the Provincial Imbizos resolved	Actual Awaited	Reporting only - no target	0	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Imbizo Resolution register
		Inter-governmental relations	Number of issues raised during the Local Imbizos resolved	Actual Awaited	Reporting only - no target	still in progress	Reporting only - no target	Reporting only - no target	Reporting only - no target	Reporting only - no target		Imbizo Resolution implementation report
Increase financial viability	Financial Management and Budgeting	% of departmental budget spent	Not available yet	25%	31%	50%	75%	100%			Monthly financial budget reports	
	Financial reporting	% of departmental Queries arising from previous audit report attended to by the end of the financial year	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		Register of Audit queries & corresponding reports	
Effective and Efficient administration	Council Structures	% of Council resolutions implemented	100%	100%	100%	100%	100%	100%	100%		Departmental Resolution register	
	Meeting Management	# of departmental meetings	N/A	1	1	2	3	4			Minutes and Attendance registers of Departmental meetings	

Quarterly targets per Project - Office of the Mayor

KPA/ Theme	Strategic Objective	Programme	Project	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification	
LED	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation			01/07/2011	30/06/2012	Participate in the Annual Performance Assessment for 2010/11. Ensure that scoresheets are completed in time & POEs are complete	No participation -	Conduct an informal assessment of 1st Quarter Performance of relevant employees in the Department and send report to the MM by 21 October '14	Participate in the mid-year employee performance evaluations for 2011/12. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '15	Position of Director remain vacant	1st & 3rd Qtr Departmental Individual Performance Reports Correspondence	
BSD	Promote environmental sound practices and social development	Youth, Gender & Disability	Annual Youth Assembly	R 100 000		01/07/2011	30/06/2012	Arrange and co-ordinate Annual youth assembly during August	The youth assembly is due in April 2012	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Due to several postponements last FY it was held in April 2011	Youth Assembly agenda & attendance register	
			Disability Council Official Launch	R 50 000		01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Arrange and co-ordinate launch of Disability Council during October	Not applicable this quarter	Not applicable this quarter		Disability Council minutes & attendance register	
			National Disability Month Celebrations	R 50 000		01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Arrange and co-ordinate national disability month celebrations during December	Not applicable this quarter	Not applicable this quarter		Disability month activity plan & report	
			National Women's Month Celebrations	R 50 000		01/07/2011	30/06/2012	Arrange and co-ordinate national women's month celebrations during August	Transported women to national celebrations, done sexuality rights campaign at Dumela High, Organised 30 NGO's for leadership workshop, women soccer and 70 women in business workshop.	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Womens month activity plan & report	
			National Youth Month celebrations	R 70 000		01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Arrange and co-ordinate national youth month celebrations during June		Youth month activity plan and report
			Relaunch Of SAWID	R 70 000		01/07/2011	30/06/2012	Arrange and co-ordinate relaunch of SAWID during August	Pending	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Mayor to advise on dates	SAWID agenda & attendance register

Quarterly targets per Project - Office of the Mayor

KPA/ Theme	Strategic Objective	Programme	Project	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Youth Strategic Session	R 29 800		01/07/2011	30/06/2012	Arrange and co-ordinate Youth strategic session during September	Youth strategic session due in second quarter.	Not applicable this quarter	Arrange and co-ordinate Youth strategic session during March	Not applicable this quarter	Due to several postponements last FY it was held in June 2011	Agenda & Attendance register for the Youth Strategic Session
	Improve access to sustainable and affordable services	Health well-being	HIV/AIDS mainstreaming			01/07/2011	30/06/2012	Monitor HIV/AIDS mainstreaming ensure that HIV/AIDS awareness is included in all SLAs and municipal programmes	No progress	Monitor HIV/AIDS mainstreaming ensure that HIV/AIDS awareness is included in all SLAs and municipal programmes	Monitor HIV/AIDS mainstreaming ensure that HIV/AIDS awareness is included in all SLAs and municipal programmes	Monitor HIV/AIDS mainstreaming ensure that HIV/AIDS awareness is included in all SLAs and municipal programmes	Position Of HIV/AIDS Officer Vacant	Correspondence
			HIV/Aids management	R 30 000		01/07/2011	30/06/2012	Conduct 1 workshop for peer educators	No progress	Conduct workshop on HIV/Aids awareness for all ward committee members responsible for health	Refresher course for peer educators	Not applicable this quarter	Position Of HIV/AIDS Officer Vacant	Attendance registers
			HIV/Aids seminars for target groups	R 27 000		01/07/2011	30/06/2012	Conduct seminar targeting female church representatives	No progress	Conduct seminar targeting youth leaders	Not applicable this quarter	Not applicable this quarter	Position Of HIV/AIDS Officer Vacant	Attendance register
			HIV/Aids theme day celebrations	R 40 000		01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Red Ribbon Month (Nov) World Aids Day (Dec)	Not applicable this quarter	World TB day (Apr)		Action plans, Correspondence
			HIV/AIDS Council			01/07/2011	30/06/2012	Arrange Quarterly HIV/AIDS Council sittings submit report to Council	No progress	Arrange Quarterly HIV/AIDS Council sittings submit report to Council	Arrange Quarterly HIV/AIDS Council sittings submit report to Council	Arrange Quarterly HIV/AIDS Council sittings submit report to Council	Position Of HIV/AIDS Officer Vacant	Agenda & Minutes - Council Items
GG	Effective and Efficient administration	Troika Support	Office of the Speaker Support			01/07/2011	30/06/2012	Ensure effective administration in the Office of the Speaker	Effective admin support is provided	Ensure effective administration in the Office of the Speaker	Ensure effective administration in the Office of the Speaker. Coordinate Administrative support in terms of Public Participation	Ensure effective administration in the Office of the Speaker. Coordinate Administrative support in terms of Public Participation		Correspondence -Public Participation report -Consolidated Ward Committee report
			Office of the Chief Wip Support			01/07/2011	30/06/2012	Ensure effective administration in the Office of the Chief Wip.	Effective admin support is provided	Ensure effective administration in the Office of the Chief Wip. Facilitate the appointment of a secretary for the Chief Wip	Ensure effective administration in the Office of the Chief Wip by providing secretarial support	Ensure effective administration in the Office of the Chief Wip by providing secretarial support		Appointment letter of Secretary Monthly activity reports

Quarterly targets per Project - Office of the Mayor

KPA/ Theme	Strategic Objective	Programme	Project	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Office of the Mayor support			01/07/2011	30/06/2012	Ensure effective administration in the Office of the Mayor by providing administrative and logistical support	Effective admin support is provided	Ensure effective administration in the Office of the Mayor by providing administrative and logistical support	Ensure effective administration in the Office of the Mayor by providing administrative and logistical support	Ensure effective administration in the Office of the Mayor by providing administrative and logistical support		Monthly Activity Reports

Key Performance Indicators (KPIs) - Community Services

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Actual Achieved 30 Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification	
LED	Integrated developmental planning	Integrated Spatial Development	% of departmental capital spent in the priority areas identified in Spatial Development Framework	100%	100%	100%	100%	100%	100%		Revised SDF vs Capital Expenditure	
	Develop a high performance culture for a changed, diverse, efficient and effective local government	Institutional Performance Management	% of CSD Manager's with signed performance plans by 31 July	0%	100%	100%	100%	Not applicable this quarter	Not applicable this quarter		Signed Performance Plans	
		Performance Management Reports	# of Community Services Departmental monthly reports submitted on time	12	3	3	6	9	12		Monthly, quarterly, half yearly and annual reports	
BSD	Promote environmentally sound practices and social development	Educational well-being	# people using the GTM libraries	84500	21125	24887	42250	63375	84500		Correspondence Statistics and reports	
		Safety and Security	R-value of council property lost through theft and damages	Actual Awaited	Reporting only - no target	R 25 000	Reporting only - no target	Reporting only - no target	Reporting only - no target		Safety & Security register	
		Community Safety	# of Community Safety forums established and are functional	0	0	1	1	2	4		2 Urban Committee Reports 2 Rural Committees Reports	
		Safety and Security	# of internal theft cases reported	8	0	1	0	0	0		Safety & Security register	
		Law Enforcement	R-value revenue collected through law enforcement	Actual Awaited	No target - Reporting only	R 396 082	No target - Reporting only	No target - Reporting only	No target - Reporting only	No target - Reporting only		Revenue reports
			Rand value received for fines issued / R value of fines issued (%)	Actual Awaited	70%	65%	70%	70%	70%		Revenue reports	
			# traffic fines issued per quarter	2000	No target - Reporting only	16 371	No target - Reporting only	No target - Reporting only	No target - Reporting only		System printout	
		Waste Management	% Service delivery backlog for solid waste	88%	88%	88%	88%	88%	88%		Monthly reports	
			R-Value of Free Basic waste removal to affected households	R 3 800 000	Reporting only - no target	3 450 000	Reporting only - no target	Reporting only - no target	Reporting only - no target	R 3 800 000		Revenue reports
		Optimise infrastructure investment and services	Repairs and maintenance	# of service delivery interruptions (solid waste removal)	Actual Awaited	0	0	0	0	0		Monthly reports
# of households affected through interruptions (solid waste removal)	Actual Awaited			0	0	0	0	0		Monthly reports		

Key Performance Indicators (KPIs) - Community Services

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Actual Achieved 30 Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
	Improve access to sustainable and affordable services	Accessible services	Nr of households with access to basic (or higher) refuse removal (Urban)	9892	9892	9892	9892	9892	9892		Monthly reports
			Nr of households with access to basic (or higher) refuse removal (Rural)	6979	6979	6979	6979	6979	6979		Monthly reports
			<i>% households earning less than R1100 with access to basic waste removal</i>	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available		Records of correspondence
		Licensing	R-value generated for vehicle registration (Agency agreement)	Actual Awaited	Reporting only - no target	R 4 016 900	Reporting only - no target	Reporting only - no target	Reporting only - no target		Records and monthly reports
			R-value generated by the issuing of learners and drivers licenses	Actual Awaited	Reporting only - no target	R 2 074 551	Reporting only - no target	Reporting only - no target	Reporting only - no target		Records and monthly reports
		Parks and Open space Management	# of dedicated parks maintained (developed)	7	7	7	7	7		Parks maintenance plan	
GG	Increase financial viability	Financial Management and Budgeting	% of departmental budget spent	Actual Awaited	25%		50%	75%	100%		Monthly financial budget reports
		Financial reporting	% of departmental Queries arising from previous audit report attended to by the end of the financial year	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		Register of Audit queries & corresponding reports
	Effective and Efficient administration	Council Structures	% of Council resolutions implemented	100%	100%	100%	100%	100%	100%		Departmental Resolution register
		Meeting Management	# of departmental meetings	Actual Awaited	1	1	2	3	4		Minutes and Attendance registers of Departmental meetings

Quarterly targets per Project - Community Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
LED	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation			01/07/2011	30/06/2012	Participate in the Annual Performance Assessment for 2010/11. Ensure that scoresheets are completed in time & POEs are complete	All Managers assessed as per the schedule. POE's not submitted by due date	Conduct an informal assessment of 1st Quarter Performance of relevant employees in the Department and send report to the MM by 21 October '15	Participate in the mid-year employee performance evaluations for 2011/12. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '16		1st & 3rd Qtr Departmental Individual Performance Reports Correspondence
BSD	Promote environmental sound practices and social development	Environmental management	Environmental Health Plan			01/07/2011	30/06/2012	Approval of Environmental Health Plan by Management	Waiting for comments	Inclusion of Environmental Health plan in IDP	Draft 1st phase of Environmental Health Plan	Not applicable this quarter		Environmental Health Plan
			Environmental management plan			01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Review current Environmental management plan	Review current Environmental management plan and submit for inclusion in draft IDP	Not applicable this quarter		Environmental management plan
			Industrial impact management			01/07/2011	30/06/2012	Evaluate industrial premises Respond to air pollution incidents Issue contravention notices and follow up on contraventions Attend training course for FMPs (Industrial)	47 industrial premises evaluated and contravention notices issued	Evaluate industrial premises Respond to air pollution incidents Issue contravention notices and follow up on contraventions Attend training course for FMPs (Industrial)	Evaluate industrial premises Respond to air pollution incidents Issue contravention notices and follow up on contraventions Attend training course for FMPs (Industrial)	Evaluate industrial premises Respond to air pollution incidents Issue contravention notices and follow up on contraventions Attend training course for FMPs (Industrial)		Monthly report
			Letaba river rehabilitation			01/07/2011	30/06/2012	Follow-up on funding with DWAF and arrange clean-up campaign	Meeting with all stakeholders was held on the 7 October 2011.	Follow-up on funding with DWAF and arrange clean-up campaign	Follow-up on funding with DWAF and arrange clean-up campaign	Coordinate clean-up campaign		Correspondence
			Star grading system	R 20 000		01/07/2011	30/06/2012	Evaluation of food handling premises Issue contravention notices and follow up on contraventions Issuing of certificates of acceptability	146 food handling premises were evaluated, contravention notices were also sent	Evaluation of food handling premises Issue contravention notices and follow up on contraventions Issuing of certificates of acceptability	Evaluation of food handling premises Issue contravention notices and follow up on contraventions Issuing of certificates of acceptability	Evaluation of food handling premises Issue contravention notices and follow up on contraventions Arrange and host star grading award ceremony		Monthly report -Star Grading ceremony report
			Vector control	R 6 500		01/07/2011	30/06/2012	Procurement of insecticide and implementation of vector control program	Program circulate prior implementation. Areas in the urban area were sprayed. Number of areas and frequency	Implementation of vector control program	Procurement of insecticide and implementation of vector control program	Implementation of vector control program		Vector control program
			Water quality monitoring	R72 000.00		01/07/2011	30/06/2012	100% compliance to water quality monitoring schedule and 25% expenditure	72 Water samples were taken	100% compliance to water quality monitoring schedule and 50% expenditure	100% compliance to water quality monitoring schedule and 75% expenditure	100% compliance to water quality monitoring schedule and 100% expenditure		Water monitoring schedule Monthly reports

Quarterly targets per Project - Community Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Environmental monitoring equipment		R 100 000	01/07/2011	30/06/2012	Submit specifications to SCM and purchase environmental monitoring equipment	Specifications were submitted to SCM for the purchase of environmental monitoring equipment	Apply equipment as per the environmental monitoring schedule	Apply equipment as per the environmental monitoring schedule	Apply equipment as per the environmental monitoring schedule		Invoices -Environmental monitoring schedule
			Wetland Management			01/07/2011	30/06/2012	Assist with wetland management by ensuring alien vegetation control	Investigations were done in Park 324 Nkowanokow C.	Assist with wetland management by ensuring alien vegetation control	Assist with wetland management by ensuring alien vegetation control	Assist with wetland management by ensuring alien vegetation control		Wetland maintenance programme
		Library Services	Annual GTM library Competition	R 4,000 & Donations		01/07/2011	30/06/2012	Library competition drafted, announced & publicized	Competition form drafted, announced in the press and distributed in the GTM libraries and via CDWs	Competition adjudicated, awards function held. At least 500 entries received	Completed 500 Learners participating in annual library competition	Completed 500 Learners participating in annual library competition		Competition entry form, samples of entries, list of participating schools, awards function
			Assistance to school / community libraries	Donations		01/07/2011	30/06/2012	Request donations from Biblionef for one school & provide the school with a School library management guide	J. Sebobetsa given school library management guide and Biblionef request form for his small community library in Modubune village	Request donations from Biblionef for one school & provide the school with a School library management guide	Request donations from Biblionef for two schools & provide the schools with School library management guides	Two schools assisted with at least 300 donated books and School library management guides		Relevant section from annual report, records, correspondence, school library management guide
			Book related events	R6,000 & Donations		01/07/2011	30/06/2012	1 Book related arts and culture event arranged and hosted.	3 Events achieved Tzaneen: Poetry workshops by Belgian poet Daniel Billiet. (Partnership Merensky High and the GTM) Tzaneen Library staff members A.Nkuna and C. Mathebula were the guest speakers at the Modjadji Circuit reading event on 8 September 2011. Letsitele: White Elephant book sale on 30 September 2011. Proceeds are used to buy new books for the library.	2 Holiday programmes and 2 Book related arts and culture events arranged and hosted.	2 Holiday programmes and 3 book related arts and culture events arranged and hosted.	3 Holiday programmes and 4 book related arts and culture events arranged and hosted.		Relevant section from annual report , dates, programmes, photos, press

Quarterly targets per Project - Community Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Develop libraries at Nkawkowa and GTM Thusong Centres			01/07/2011	30/06/2012	Participate in the NDPG project team, keeping the establishment of libraries as a priority; Forward new library requirements to Provincial Library Services, DSA&C, to secure possible funding from National Library Grant.	Attend NDPG meetings on 16 and 30 August. Attended Shiluvane site meeting on 29 and 18 August. Attended DSAC meeting on Shiluvane and Mulati libraries on 16 August. Requirements re library material for the Shiluvane Library and other GTM libraries compiled and forwarded to the Provincial Library Services, DSAC in September. Requisition for Shiluvane Library Staff Finalized.	Participate in the NDPG project team, keeping the establishment of libraries as a priority; Forward new library requirements to Provincial Library Services, DSA&C, to secure possible funding from National Library Grant.	Participate in the NDPG project team, keeping the establishment of libraries as a priority; Forward new library requirements to Provincial Library Services, DSA&C, to secure possible funding from National Library Grant.	Participate in the NDPG project team, keeping the establishment of libraries as a priority; Forward new library requirements to Provincial Library Services, DSA&C, to secure possible funding from National Library Grant.		Dates of NDPG meetings, copy of new library requirements to Provincial Library Services, DSA&C
	Safety and Security		Building Access control			01/07/2011	30/06/2012	Ensure that access to all Council buildings are monitored and access controlled by managing the Security	Access of personnel and visitors monitored through filing of forms at the security gates, swiping of cards by	Ensure that access to all Council buildings are monitored and access controlled by managing the Security	Ensure that access to all Council buildings are monitored and access controlled by managing the Security	Ensure that access to all Council buildings are monitored and access controlled by managing the Security		Security Monthly reports -Complaints Register -Morphy Access Control System
			Securing Council Property			01/07/2011	30/06/2012	Ensure that Security Service Provider guard Council property. Keep record of all stolen property and follow all the necessary steps to report theft to the Police. Install at Security for safekeeping of customers firearms.	Security contractor monitored as per contract. 6 firearms safe keeping were installed. Morphotouch/Biometrics at IT installed.	Ensure that Security Service Provider guard Council property. Keep record of all stolen property and follow all the necessary steps to report theft to the Police	Ensure that Security Service Provider guard Council property. Keep record of all stolen property and follow all the necessary steps to report theft to the Police	Ensure that Security Service Provider guard Council property. Keep record of all stolen property and follow all the necessary steps to report theft to the Police		Security Monthly Reports -Stolen property register including case numbers -Invoice & proof of payment for firearm safe
	Law Enforcement		Burgersdorp cattle pound	R 15 000		01/07/2011	30/06/2012	Manage and co-ordinate impounding of stray animals	In progres Pound in operation depending on cattle impounded	Manage and co-ordinate impounding of stray animals	Manage and co-ordinate impounding of stray animals	Manage and co-ordinate impounding of stray animals		Monthly Report
			GTM Law Enforcement in rural areas and scrappings	R 100 000		01/07/2011	30/06/2012	Conducting rural traffic program as per schedule. Manage and follow up on vehicle scrappings	Rural operations a success need to spread and be intesfied	Conducting rural traffic program as per schedule. Manage and follow up on vehicle scrappings	Conducting rural traffic program as per schedule. Manage and follow up on vehicle scrappings	Conducting rural traffic program as per schedule. Manage and follow up on vehicle scrappings		Monthly report
			Kukula Ndiela drunken-driving blitz project	R 55 000		01/07/2011	30/06/2012	Additional roadblocks - 2 (Drunken driving Blitz)	Challenges to Drager now over plan in place for implementation	Additional roadblocks - 2 (Drunken driving Blitz)	Additional roadblocks - 2 (Drunken driving Blitz)	Additional roadblocks - 2 (Drunken driving Blitz)		Monthly Reports

Quarterly targets per Project - Community Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Minitzani-Bonatsela Traffic centres scholar Education and school points and other clusters	R 40 000		01/07/2011	30/06/2012	Staging of Mnitsani safety week during September holidays	Staged in July 2011	Conduct road safety education campaigns at rural schools (20)	Conduct road safety education campaigns at rural schools (25)	Conduct road safety education campaigns at rural schools (25)		Monthly Reports
		Community Safety	Community Safety Forums			01/07/2011	30/06/2012	Develop an action plan for the establishment of Community Safety Forums.	Community Safety Forum established in 2010.	Establish CSF's as per the action plan and ensure functionality.	Establish CSF's as per the action plan and ensure functionality.	Establish CSF's as per the action plan and ensure functionality.		Community Safety Forum Action Plan Minutes & Attendance Registers of meetings
		Sport, Arts and Culture	Artificial Soccer field at Burgersdorp (SAFA)			01/07/2011	30/06/2012	Monitor the construction of the soccer field at Burgersdorp and provide support on request	The club house is finished and left with Electricity connection	Monitor the construction of the soccer field at Burgersdorp and provide support on request	Monitor the construction of the soccer field at Burgersdorp and provide support on request	Monitor the construction of the soccer field at Burgersdorp and provide support on request		Monthly reports
			GTM Jazz Festival	R 1 000 000		01/07/2011	30/06/2012	Co-ordinate and facilitate arrangements for Jazz festival to be take place on 25 September 2011	Mopani is ready to come on board with GTM but the payment of R200 000 that is not paid as per addendum is delaying the process of advertisement	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Number of Tickets, sold, report, photos, advertisement
			Indigenous Games	R 70 000		01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Coordinating AGM for Indigenous Games with the GTM Sport Council and Indigenous Games codes conveners	Workshop for various indigenous Games codes conveners in all GTM wards. Transport and catering for 3 days	Conduct Indigenous Games In all four clusters, Conduct local Indigenous Games. Transport participants		Advertisements and Programmes , Reports and minutes.
			Maphungubwe Arts and Culture Competition	R 70 000		01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Annual General Meeting will be held to get annual report from the committee and to appoint a new committee of Arts and Culture	Imbizo where all stake holders will be invited will be held.	Lesedi and Rhelela Clusters visual and performing arts .Local visual and performing arts in GTM winners from various clusters compete		Attendance registers for proof of attendance. Photos, programme and report.
			OR Tambo Games	R 70 000		01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Phase 1 of the O.R.Tambo Games will be coordinated and held at Bulamahlo and Rhelela Clusters of the GTM	Not applicable this quarter	Phase 2 O.R.Tambo games will be coordinated and held at Bulamahlo and Rhelela Clusters where catering		Attendance registers for proof of attendance. Photos, programme and report
			SAIMSA Games	R 100 000		01/07/2011	30/06/2012	Co-ordinate and facilitate SAIMSA Games to b held during last week in September	Internal sports attended 2011 SAIMSA games at Swaziland from 25 September to 30 September 2011	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Advertisements and Programmes , Reports and minutes.
		Waste management	Regional Landfill site			01/07/2011	30/06/2012	Liaise with Mopani District Municipality to facilitate the establishment of a regional landfill site.	Continous liaison with Mopani District Municipality to facilitate the establishment of a regional landfill site via e-mail correspondance	Liaise with Mopani District Municipality to facilitate the establishment of a regional landfill site.	Liaise with Mopani District Municipality to facilitate the establishment of a regional landfill site.	Liaise with Mopani District Municipality to facilitate the establishment of a regional landfill site.		Correspondence with MDM Minutes of Meetings

Quarterly targets per Project - Community Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Operationalisation of Rural Waste Drop Off Centres (Pilot run)			01/07/2011	30/06/2012	Develop process plan for the operationalisation of the Drop of Centres in Rural Areas by piloting 5	Plan was developed for 5 x collection & transportation-Groups (pilots) & was operationalised @ rural 5 x D.o.C.s	Manage the process of operationalising 5 DOC's as pilots.	Manage the process of operationalising 5 DOC's as pilots.	Manage the process of operationalising 5 DOC's as pilots.		DOC operationalisation process plan 5 Pilots progress reports
			Collection & Transportation-Kerbside collections (Bin replacement)	R 165 000		01/07/2011	30/06/2012	Development and submission of tender specifications and submit to SCM	Tender specifications was developed and submitted to SCM	Submit advertisement for replacement of bins	Not applicable this quarter	Procurement of 80 bins		Monthly reports; Placement instructions as per orders
			Collection & Transportation-Kerbside collections (Contracted Litter picking)	R 4 900 000		01/07/2011	30/06/2012	100% compliance to litter picking schedules (Tzaneen(50%), Region North) and 25% expenditure	100% compliance to litter picking schedules (Tzaneen(50%), Region North) and 25% expenditure	100% compliance to litter picking schedules (Tzaneen(50%), Region North) and 50% expenditure	100% compliance to litter picking schedules (Tzaneen(50%), Region North) and 75% expenditure	100% compliance to litter picking schedules (Tzaneen(50%), Region North) and 100% expenditure		Waste removal route sheets; Monthly reports
			Collection & Transportation-Kerbside collections (Contracted Litter picking)	R 1 800 000		01/07/2011	30/06/2012	100% compliance to litter picking schedules (Nkowankowa (50%), Region (South) and 25% expenditure	100% compliance to litter picking schedules (Nkowankowa (50%), Region (South) and 25% expenditure	100% compliance to litter picking schedules (Nkowankowa (50%), Region (South) and 50% expenditure	100% compliance to litter picking schedules (Nkowankowa (50%), Region (South) and 75% expenditure	100% compliance to litter picking schedules (Nkowankowa (50%), Region (South) and 100% expenditure		Waste removal route sheets; Monthly reports
			Collection & Transportation-Kerbside collections (Health Care Waste)	R 150 000		01/07/2011	30/06/2012	100% compliance to healthcare waste removal schedules and 25% expenditure	100% compliance to healthcare waste removal schedules and 25% expenditure	100% compliance to healthcare waste removal schedules and 50% expenditure	100% compliance to healthcare waste removal schedules and 75% expenditure	100% compliance to healthcare waste removal schedules and 100% expenditure		Waste removal schedules; Monthly reports from CFO - category summary
			Collection & Transportation-Kerbside collections (Lenyenye)	R 2 700 000		01/07/2011	30/06/2012	100% compliance to waste removal schedules (Lenyenye) and 25% expenditure	100% compliance to waste removal schedules (Lenyenye) and 25% expenditure	100% compliance to waste removal schedules (Lenyenye) and 50% expenditure	100% compliance to waste removal schedules (Lenyenye) and 75% expenditure	100% compliance to waste removal schedules (Lenyenye) and 100% expenditure		Waste removal schedules; Monthly reports from CFO - category summary
			Collection & Transportation-Kerbside collections (Municipal Litter picking)	R 5 200 000		01/07/2011	30/06/2012	100% compliance to litter picking schedules (Tzaneen, Letsitele & 50% Nkowankowa) and 25% expenditure	100% compliance to litter picking schedules (Tzaneen, Letsitele & 50% Nkowankowa) and 25% expenditure	100% compliance to litter picking schedules (Tzaneen, Letsitele & 50% Nkowankowa) and 50% expenditure	100% compliance to litter picking schedules (Tzaneen, Letsitele & 50% Nkowankowa) and 75% expenditure	100% compliance to litter picking schedules (Tzaneen, Letsitele & 50% Nkowankowa) and 100% expenditure		Waste removal route sheets; Monthly reports
			Collection & Transportation-Kerbside collections (Municipal)	R 12 000 000		01/07/2011	30/06/2012	100% compliance to waste removal schedules (Tzaneen, Letsitele, Haenersburg) and 25% expenditure	100% compliance to waste removal schedules (Tzaneen, Letsitele, Haenersburg) and 25% expenditure	100% compliance to waste removal schedules (Tzaneen, Letsitele, Haenersburg) and 50% expenditure	100% compliance to waste removal schedules (Tzaneen, Letsitele, Haenersburg) and 75% expenditure	100% compliance to waste removal schedules (Tzaneen, Letsitele, Haenersburg) and 100% expenditure		Waste removal schedules; Monthly reports
			Collection & Transportation-Kerbside collections (Nkowankowa)	R 2 200 000		01/07/2011	30/06/2012	100% compliance to waste removal schedules (Nkowankowa) and 25% expenditure	100% compliance to waste removal schedules (Nkowankowa) and 25% expenditure	100% compliance to waste removal schedules (Nkowankowa) and 50% expenditure	100% compliance to waste removal schedules (Nkowankowa) and 75% expenditure	100% compliance to waste removal schedules (Nkowankowa) and 100% expenditure		Waste removal schedules; Monthly reports from CFO - category summary
			Collection & Transportation-Kerbside collections (Urban & D.o.C's)	R 2 400 000		01/07/2011	30/06/2012	100% compliance to bulk removal schedules and 25% expenditure	100% compliance to bulk removal schedules and 25% expenditure	100% compliance to bulk removal schedules and 50% expenditure	100% compliance to bulk removal schedules and 75% expenditure	100% compliance to bulk removal schedules and 100% expenditure		Waste removal route sheets; Monthly reports

Quarterly targets per Project - Community Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Pollution Control (Public Toilets)	R 3 300 000		01/07/2011	30/06/2012	90% daily compliance to public toilet operations and schedules 25% expenditure	90% daily compliance to public toilet operations and schedules 25% expenditure	90% daily compliance to public toilet operations and schedules 50% expenditure	90% daily compliance to public toilet operations and schedules 75% expenditure	90% daily compliance to public toilet operations and schedules 100% expenditure		Waste public toilet cleaning schedules; Monthly reports
			Pollution Control (Upgrading ablutions facilities)	R -		01/07/2011	30/06/2012	Attend to ablution maintenance as per requisition to CEM 25% expenditure	Attend to ablution maintenance as per requisition to CEM 25% expenditure	Attend to ablution maintenance as per requisition to CEM 50% expenditure	Attend to ablution maintenance as per requisition to CEM 75% expenditure	Attend to ablution maintenance as per requisition to CEM 100% expenditure		Monthly report IDP
			Treatment & Disposal (Landfill operations)	R 3 300 000		01/07/2011	30/06/2012	90% daily compliance to landfill permit conditions 25% expenditure	95% daily compliance to landfill permit conditions 25% expenditure	90% daily compliance to landfill permit conditions 50% expenditure	90% daily compliance to landfill permit conditions 75% expenditure	90% daily compliance to landfill permit conditions 100% expenditure		Monthly report Audit reports
			Treatment & Disposal(Landfill auditing)	R 30 000		01/07/2011	30/06/2012	Conduct 1st internal audit on landfill site	Conducted 1st internal audit on landfill site	Conduct 2nd internal audit on landfill site	Conduct 3rd internal audit on landfill site	Conduct External landfill audit during April Conduct 4th internal audit on landfill site		Land site audit reports
Optimise infrastructure investment and services	Maintenance of municipal assets	Cemetery Management			01/07/2011	30/06/2012	Maintain existing cemeteries and liaise with Land, Property and Housing Division for the acquisition of land for new cemeteries	Land for Lenyenye is approved. Land for Nkowanowa cemetery extension is also under process.	Maintain existing cemeteries and liaise with Land, Property and Housing Division for the acquisition of land for new cemeteries	Maintain existing cemeteries and liaise with Land, Property and Housing Division for the acquisition of land for new cemeteries	Maintain existing cemeteries and liaise with Land, Property and Housing Division for the acquisition of land for new cemeteries			Maintenance Schedule, Records of correspondence
		Cemetery Register (Rural)			01/07/2011	30/06/2012	Develop a register for rural graves. Investigate the possibility of logging graves electronically on GIS	Enquiring process with Tswane Municipality has started. Also to get more information at the IERM Cnvention on the 24-28/10/2011	Develop a register for rural graves. Investigate the possibility of logging graves electronically on GIS	Develop a register for rural graves. Investigate the possibility of logging graves electronically on GIS	Develop a register for rural graves. Investigate the possibility of logging graves electronically on GIS			Develop a register for rural graves. Investigate the possibility of logging graves electronically on GIS
		Garden management			01/07/2011	30/06/2012	Maintain all gardens, attend to complaints from the public and keep a register	Following the garden schedule	Maintain all gardens, attend to complaints from the public and keep a register	Maintain all gardens, attend to complaints from the public and keep a register	Maintain all gardens, attend to complaints from the public and keep a register			Maintenance Schedule -Complaints register
		Open space management			01/07/2011	30/06/2012	Supervise service provider to ensure compliance to the SLA	Following the maintenance schedule	Supervise service provider to ensure compliance to the SLA	Supervise service provider to ensure compliance to the SLA	Supervise service provider to ensure compliance to the SLA			Parks maintenance schedule
		Purchase Lawn Mowers		R 500 000	01/07/2011	30/06/2012	Finalise appointment of service provider and finalise procurement of lawn mowers	Requested SCMU to advertise and the vote for purchasing is opened by Finance	not applicable this quarter	not applicable this quarter	not applicable this quarter			Invoice & Proof of payment
		Sports and Recreation management			01/07/2011	30/06/2012	Co-ordinate the maintenance of play apparatus, recreational facilities and stadiums	Following the maintenance schedule	Co-ordinate the maintenance of play apparatus, recreational facilities and stadiums	Co-ordinate the maintenance of play apparatus, recreational facilities and stadiums	Co-ordinate the maintenance of play apparatus, recreational facilities and stadiums			Sport and Recreational Facility maintenance schedule

Quarterly targets per Project - Community Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification	
	Improve access to sustainable and affordable services	Library Services	Shiluvani Library	R 1 000 000		01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Gather information about library to be developed at Shiluvane by DSAC through National Library grant	Plan, budget and finalise operational requirements and plans for the Shilovane library and	Appoint and train staff for Shilovani library		Council resolutions Service Level agreement Operational Plan	
		Licensing	Learners and Drivers and Professional Drivers Permits			01/07/2011	30/06/2012	Ensure that applications for learners, drivers and Professional Drivers permits are processed	Issued 1371 L/L Issued 4187 D/L Issued 907 Prdp's	Ensure that applications for learners, drivers and Professional Drivers permits are processed	Ensure that applications for learners, drivers and Professional Drivers permits are processed	Ensure that applications for learners, drivers and Professional Drivers permits are processed	Ensure that applications for learners, drivers and Professional Drivers permits are processed		Records and monthly reports
			Vehicle registration and licensing			01/07/2011	30/06/2012	Ensure that all vehicle registration and licensing applications are processed within a	V/ Registration 3327 and 12480 renewals was done	Ensure that all vehicle registration and licensing applications are processed within a	Ensure that all vehicle registration and licensing applications are processed within a	Ensure that all vehicle registration and licensing applications are processed within a	Ensure that all vehicle registration and licensing applications are processed within a		Records and monthly reports
		By-Law enforcement	Dog licenses and temporary advertisement			01/07/2011	30/06/2012	Attend to and resolve all complaints received relating to Dog licenses and temporary advertisements. Keep a register of complaints	No complaints received	Attend to and resolve all complaints received relating to Dog licenses and temporary advertisements. Keep a register of complaints	Attend to and resolve all complaints received relating to Dog licenses and temporary advertisements. Keep a register of complaints	Attend to and resolve all complaints received relating to Dog licenses and temporary advertisements. Keep a register of complaints	Attend to and resolve all complaints received relating to Dog licenses and temporary advertisements. Keep a register of complaints		Register of complaints regarding Dog licenses & Temporary advertisements
		Cemetery infrastructure	Cemetery Development		R 300 000	01/07/2011	30/06/2012	Prioritise and fence cemeteries	Request for EIP tender to be advertised is sent to SCMU	Prioritise and fence cemeteries	Prioritise and fence cemeteries	Prioritise and fence cemeteries	Prioritise and fence cemeteries		Project Certificates & progress reports
GG	Effective and Efficient administration	Cleaning Services	Cleaning equipment		R 80 000	01/07/2011	30/06/2012	Draft specifications for cleaning equipment and submit to SCM to procure.	Specifications were submitted to SCM for the purchase of cleaning equipment.	Ensure that Cleaning equipment is purchased, and ready for use by 30 October	Not applicable this quarter	Not applicable this quarter		Proof of payment	

Key Performance Indicators (KPIs) - Electrical Engineering

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Actual Achieved 30 Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification	
LED	Integrated developmental planning	Integrated Spatial Development	% of departmental capital spent in the priority areas identified in Spatial Development Framework	100%	100%	100%	100%	100%	100%		Revised SDF vs Capital Expenditure	
	Develop a high performance culture for a changed, diverse, efficient and effective local government	Institutional Performance Management	% of EED Manager's with signed performance plans by 31 July	0%	100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Signed Performance Plans	
		Performance Management Reports	# of Electrical Engineering Departmental monthly reports submitted on time	12	3	3	6	9	12		Monthly, quarterly, half yearly and annual reports	
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	R-value electricity maintenance	R 5 267 182.00	R 1 316 795.50	R 975 515.00	R 2 633 591	R 3 950 386.50	R 5 267 182		Budget expenditure	
		Cost Recovery	% of Electricity losses	12%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	12%		Revenue reports	
			R-value of electricity loss	Actual Awaited	Reporting only - no target	Not applicable this quarter	Reporting only - no target	Reporting only - no target	Reporting only - no target		Revenue reports	
			Total kwh electricity loss	Actual Awaited	Reporting only - no target	Not applicable this quarter	Reporting only - no target	Reporting only - no target	Reporting only - no target		Revenue reports	
	Improve access to sustainable and affordable services	Accessible services	Nr of households with access to basic (or higher) electricity	77 116	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	77 116		Eskom reports	
			Nr of households with access to free basic electricity	8300	8300	8752	8300	8300	8300		Revenue reports	
			% households earning less than R1100 with access to basic electricity	Information not available	Information not available	Information not available	Information not available	Information not available	Information not available		Infrastructure revival BP Capacity increase BP	
		Electricity	% electricity backlog (# Households that needs electrical connections / Total # households as %) (Electrification)	14.2%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	11.8%		Eskom reports
			# of new electricity connections in licensed distribution area	Actual Awaited	Reporting only - no target	17 New connections and 4 upgrading of connections	Reporting only - no target	Reporting only - no target	Reporting only - no target		Monthly reports	

Key Performance Indicators (KPIs) - Electrical Engineering

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Actual Achieved 30 Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
			% increase in Councils' maximum demand (MVA)	Actual Awaited	Reporting only - no target	7,6%	Reporting only - no target	Reporting only - no target	Reporting only - no target		Monthly reports
		Electricity Infrastructure	MVA increase of urban capacity	40	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	40		Monthly reports
			% of households earning less than R1100 (indigent) served with free basic electricity	Actual Awaited	Reporting only - no target	78%	Reporting only - no target	Reporting only - no target	Reporting only - no target		Reports & correspondence
		Electricity provisioning	Total electricity purchased (in kWh)	Actual Awaited	Reporting only - no target	91 357 122	Reporting only - no target	Reporting only - no target	Reporting only - no target		Revenue reports
			The total electricity supplied & metered (in kWh)	Actual Awaited	Reporting only - no target	82 095 592	Reporting only - no target	Reporting only - no target	Reporting only - no target		Revenue reports
		Electrification of villages (Eskom licensed area)	# of new household connections in villages (DME grant)	Actual Awaited	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	2173		Project progress reports
GG	Increase financial viability	Financial Management and Budgeting	% of capital budget for electricity spent	100%	10%	No progress	20%	50%	100%	Budget not yet available	Approved Departmental budget 31 May 2010
			% of departmental budget spent	Not available yet	25%	23%	50%	75%	100%		Monthly financial budget reports
		Financial reporting	% of departmental Queries arising from previous audit report attended to by the end of the financial year	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		Register of Audit queries & corresponding reports
	Effective and Efficient administration	Council Structures	% of Council resolutions implemented	100%	100%	100%	100%	100%	100%		Departmental Resolution register
		Meeting Management	# of departmental meetings	2	0	0	1	1	2		Minutes and Attendance registers of Departmental meetings

Quarterly targets per Project - Electrical Engineering

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification	
LED	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation			01/07/2011	30/06/2012	Participate in the Annual Performance Assessment for 2010/11. Ensure that scoresheets are completed in time & POEs are complete	Scoresheets & POEs completed in time	Conduct an informal assessment of 1st Quarter Performance of relevant employees in the Department and send report to the MM by 21 October '11	Participate in the mid-year employee performance evaluations for 2011/12. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '12		1st & 3rd Qtr Departmental Performance Reports Correspondence	
BSD	Optimise infrastructure investment and services	Electricity network upgrade and maintenance	Installation of Fire wall protection		R 550 000	01/07/2011	30/06/2012	Appoint contractor for the installation of Fire wall protection	No Progress	Monitor the installation of the firewall protection	Monitor the installation of the firewall protection	Monitor the installation of the firewall protection	Budget Not Available	SLA Monthly report	
			Airconditioners		R 150 000	01/07/2011	30/06/2012	Appoint contractor to install airconditioners on request	No Progress	Appoint contractor to install airconditioners on request	Appoint contractor to install airconditioners on request	Appoint contractor to install airconditioners on request	Budget Not Available	Correspondence Proof of payment	
			Auto Reclosers		R 880 000	01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Purchase and Installation of 1 new auto recloser	Purchase and Installation of 2 new auto reclosers (3 installations in total)		Monthly Report	
			Capital Tools (Outlying)		R 220 000	01/07/2011	30/06/2012	Procurement of tools as & when required	No Progress	Procurement of tools as & when required	Procurement of tools as & when required	Procurement of tools as & when required	Budget Not Available	Monthly Report	
			Capital Tools (Town)		R 275 000	01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Purchased equipment to enable maintenance of Assets	Purchased equipment to enable maintenance of Assets	Not applicable this quarter		Monthly Report	
			Reactive and preventive maintenance on overhead lines and equipment (Outlying)			01/07/2011	30/06/2012	Ongoing maintenance on overhead lines within Outlying distribution network	Ongoing maintenance on overhead lines within Outlying distribution network	Ongoing maintenance on overhead lines within Outlying distribution network	Ongoing maintenance on overhead lines within Outlying distribution network	Ongoing maintenance on overhead lines within Outlying distribution network	Ongoing maintenance on overhead lines within Outlying distribution network		Weekly report
			Reactive and preventive maintenance on Town distribution, machinery and equipment (Town)	R 11 688 399		01/07/2011	30/06/2012	Reactive and preventive maintenance on Town distribution, machinery and equipment (Town)	Reactive and preventive maintenance on Town distribution, machinery and equipment (Town)	Reactive and preventive maintenance on Town distribution, machinery and equipment (Town)	Reactive and preventive maintenance on Town distribution, machinery and equipment (Town)	Reactive and preventive maintenance on Town distribution, machinery and equipment (Town)	Reactive and preventive maintenance on Town distribution, machinery and equipment (Town)		Capital Spend on Budget
			Rebuilding of Lines		R 4 000 000	01/07/2011	30/06/2012	Monitor the rebuilding of lines by contractor.	No capital available. Started the refurbishment of Duivelskloof 33KV line.	Monitor the rebuilding of lines by contractor.	Monitor the rebuilding of lines by contractor.	Monitor the rebuilding of lines by contractor.	Monitor the rebuilding of lines by contractor.	Awaiting loan approval	Project progress reports/ spreadsheet
			Refurbish of distribution network (Outlying)			01/07/2011	30/06/2012	Ongoing maintenance on Outlying distribution network	Ongoing maintenance on Outlying distribution network	Ongoing maintenance on Outlying distribution network	Ongoing maintenance on Outlying distribution network	Ongoing maintenance on Outlying distribution network	Ongoing maintenance on Outlying distribution network		Weekly report
			LED lights for Robots		R 80 000	01/07/2011	30/06/2012	Identify suppliers and appoint service provider.	No Progress	Purchase LED lights for robots and install.	Not applicable this quarter	Not applicable this quarter	Budget Not Available	Capital Spend on Project	
			Streetlight Maintenance (Town)	R 257 123		01/07/2011	30/06/2012	Maintain all street lights in municipal area	No Progress	Maintain all street lights in municipal area	Maintain all street lights in municipal area	Maintain all street lights in municipal area	Budget Not Available	Capital Spend on Budget	
			Substation Maintenance (Outlying)	R 600 000		01/07/2011	30/06/2012	Ongoing maintenance on substations within Outlying distribution network	Ongoing maintenance on substations within Outlying distribution network	Ongoing maintenance on substations within Outlying distribution network	Ongoing maintenance on substations within Outlying distribution network	Ongoing maintenance on substations within Outlying distribution network		Weekly report	
Traffic Lights (Town)	R 2 025		01/07/2011	30/06/2012	Maintain all Robots	No Progress	Maintain all Robots	Maintain all Robots	Maintain all Robots	Budget Not Available	Capital Spend on Budget				

Quarterly targets per Project - Electrical Engineering

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Distribution Network (Service Contribution)		R 6 000 000	01/07/2011	30/06/2012	Allocate funding acquired through service contribution payments to projects for increased capacity.	R 3 608 788 collected, not yet allocated.	Allocate funding acquired through service contribution payments to projects for increased capacity	Allocate funding acquired through service contribution payments to projects for increased capacity	Allocate funding acquired through service contribution payments to projects for increased capacity		Allocate funding acquired through service contribution payments to projects for increased capacity
			Upgrading Tzaneen Town network including cables		R 8 500 000	01/07/2011	30/06/2012	Installing transformers at Western Sub and Letsitele sub station	Transformers at western sub installed. Delivery of Letsitele transformers by 15 November 2011	Commissioning of Western and Letsitele sub transformers and stalling cable works	Installation of cable networks as funds become available through services contributions	Installation of cable networks as funds become available through services contributions	Strikes and material availability to the supplier	Project Certificates & Progress reports
			Upgrading protection equipment on substations		R 70 000	01/07/2011	30/06/2012		Not applicable this quarter		Identify requirements and acquire suitable equipment to protect substations	Installation and commissioning of protection equipment		Proof purchase Verification letter from consultant
			Vegetation Control (Outlying)	R 3 000 000		01/07/2011	30/06/2012	Ongoing vegetation control on overhead lines within Outlying distribution network	505.988km vegetation on overhead line controlled	Ongoing vegetation control on overhead lines within Outlying distribution network	Ongoing vegetation control on overhead lines within Outlying distribution network	Ongoing vegetation control on overhead lines within Outlying distribution network		Weekly report
Improve access to sustainable and affordable services	Electrification of Villages	Lenyenye 225 units electrification	Eskom			01/07/2011	30/06/2012	Monitor progress on project implementation and report to Management	Not applicable this quarter	Monitor progress on project implementation and report to Management	Monitor progress on project implementation and report to Management	Monitor progress on project implementation and report to Management		Monthly Report
		Burgersdorp (76) & Gavaza (113)	Eskom			01/07/2011	30/06/2012	Monitor progress on project implementation and report to Management	Project at Construction Phase	Monitor progress on project implementation and report to Management	Monitor progress on project implementation and report to Management	Monitor progress on project implementation and report to Management		Monthly Report
		Serare (338 Units)	Eskom			01/07/2011	30/06/2012	Monitor progress on project implementation and report to Management	Project at Construction Phase	Monitor progress on project implementation and report to Management	Monitor progress on project implementation and report to Management	Monitor progress on project implementation and report to Management		Monthly Report
		Mogapeng (145 Units)	Eskom			01/07/2011	30/06/2012	Monitor progress on project implementation and report to Management	Project at Construction Phase	Monitor progress on project implementation and report to Management	Monitor progress on project implementation and report to Management	Monitor progress on project implementation and report to Management		Monthly Report
		Miragoma/Ram ochinyadi (264)	Eskom			01/07/2011	30/06/2012	Monitor progress on project implementation and report to Management	Project at Construction Phase	Monitor progress on project implementation and report to Management	Monitor progress on project implementation and report to Management	Monitor progress on project implementation and report to Management		Monthly Report
		Makaba electrification (250 units)		R 2 400 000	01/07/2011	30/06/2012	Tender Advert and Appointment of service provider	Service Provider Appointed and Busy with Designs	Service Provider Appointed & Designs completed	50% Construction	100% Construction		SLA Progress Reports	
		Mookgo 6 & 7 (146 units)		R 1 500 000	01/07/2011	30/06/2012	Tender Advert and Appointment of service provider	Service Provider Appointed and Busy with Designs	Service Provider Appointed & Designs completed	50% Construction	100% Construction		SLA Progress Reports	
		Joppie (186 units) & Mavele (410 Units)		R 5 000 000	01/07/2011	30/06/2012	Tender Advert and Appointment of service provider	Service Provider Appointed and Busy with Designs	Service Provider Appointed & Designs completed	50% Construction	100% Construction		SLA Progress Reports	
		Electricity Infrastructure	Nkowanowa 66KV line		R 2 000 000	01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Appointment of service provider	Projects implemented and completed		Project progress reports
			Electrical Connections		R 1 000 000	01/07/2011	30/06/2012	Upgrade electrical connections	17 New connections and 4 upgrading of connections	Upgrade electrical connections	Upgrade electrical connections	Upgrade electrical connections		Monthly report

Quarterly targets per Project - Electrical Engineering

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Electrification of Mokgolobotho		R 9 000 000	01/07/2011	30/06/2012	Electrification of Mokgolobotho (1399 Housholds)	Phase 2 of the Project at Construction Phase	Electrification of Mokgolobotho (1399 Housholds)	Not applicable this quarter	Not applicable this quarter		Monthly report
			Pre-paid monitoring system and vending station		R 500 000	01/07/2011	30/06/2012	Draft policies and procedures for managing the pre-paid system. Order concentrators	Awaiting capital approval. Meters and concentrators ordered. 2nd 3rd party vender established.	Ensure that policies and procedures for managing the pre-paid system are approved by Council	Implement pre-paid monitoring system (Flora park - pilot project). Order pre-paid meters	Implement pre-paid monitoring system (Flora park - pilot project)	Awaiting capital	Council Resolution (Policy) Implementation plan & progress report
			Strategic Lighting		R 155 000	01/07/2011	30/06/2012	Identify areas and install lights	No Progress	Identify areas and install lights	Identify areas and install lights	Identify areas and install lights	Budget Not Available	Monthly report

Key Performance Indicators (KPIs) - Engineering Services

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Actual Achieved 30 Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
LED	Integrated developmental planning	Integrated Spatial Development	% of departmental capital spent in the priority areas identified in Spatial Development Framework	100%	100%	100%	100%	100%	100%		Revised SDF vs Capital Expenditure
LED	Integrated developmental planning	Integrated Spatial Development	# new serviced sites available for alienation per annum	1550	Reporting only	2000	Reporting only	Reporting only	Reporting only	The list include all who have waterborne sanitation as well as those with VIP	Records of correspondence
	Develop a high performance culture for a changed, diverse, efficient and effective local government	Institutional Performance Management	% of ESD Manager's with signed performance plans by 31 July	0%	100%	100%	100%	Not applicable this quarter	Not applicable this quarter		Signed Performance Plans
		Performance Management Reports	# of Engineering Services Departmental monthly reports submitted on time	12	3	3	6	9	12		Monthly, quarterly, half yearly and annual reports
BSD	Promote environmentally sound practices and social development	Environmental monitoring	% of daily samples taken complying to SANS 241	100%	100%	100%	100%	100%	100%	All samples collected and analysed	Records of samples and reports
	Optimise infrastructure investment and services	Fleet Management	R-value maintenance on the fleet / R-value fleet asset as a %	30%	30%	8,2%	30%	30%	30%		Expenditure & Ensured asset value
		Maintenance on Water and Sewer Network	R-value spent on water and sanitation infrastructure maintenance	R 1 970 000	R 492 500	R 472 930	R 492 500	R 492 500	R 492 500	Most of the expenditures in maintenance had been scheduled for 2nd and 3rd quarter	Expenditure reports

Key Performance Indicators (KPIs) - Engineering Services

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Actual Achieved 30 Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
			# of service delivery interruptions (water services)	120	30	17	60	90	120	Less breakdowns than anticipated	Monthly reports
			# of households affected through interruptions (water)	6000	6000	4500	6000	6000	6000	More challenge was experienced in Nkawkankow	Monthly reports
			# of service delivery interruptions (sanitation)	120	30	14	60	90	120	14 Blockages on the site of GTM were reported and unblocked	Monthly reports
			# of households affected through interruptions (sanitation)	6000	6000	2300	6000	6000	6000	15 Blockages on the site of GTM were reported and unblocked	Monthly reports
		Roads & Storm water upgrading and maintenance	R-value spent on road and storm water maintenance	R 27 673 442	R 6 918 361	R 5 726 146	R 6 918 361	R 6 918 361	R 6 918 361		ESD Expenditure reports
		Cost Recovery	% Water unaccounted for (water losses)	6%	6%	4%	6%	6%	6%	Water plant loss of 6%	Water distribution reports
			R-value of unaccounted water	R 12 960	Reporting only - no target	R 8 540	Reporting only - no target	Reporting only - no target	Reporting only - no target	Water plant loss of 6% experienced	Water distribution reports

Key Performance Indicators (KPIs) - Engineering Services

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Actual Achieved 30 Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
	Improve access to sustainable and affordable services	Accessible services	Nr of households with access to basic (or higher) sanitation	13088	13138	13138	13158	13178	13198	Current customers are receiving services	Monthly reports
			Nr of households with access to basic (or higher) levels of water	70000	70050	70050	70070	70090	70110	The list include all who have waterborne sanitation as well as those with vlp	Monthly reports
			Nr of households with access to free basic water	2335	not applicable this quarter	Not applicable this quarter	2335	not applicable this quarter	2335		Monthly reports
			Km of new municipal roads constructed	10	not applicable this quarter	Not applicable this quarter	11	not applicable this quarter	21		Monthly reports
			<i>% households earning less than R1100 with access to basic water services</i>	3.7	Reporting only - no target	Not applicable this quarter	Reporting only - no target	Reporting only - no target	Reporting only - no target	No valid information for the entire Municipality	Monthly reports
			<i>% households earning less than R1100 with access to basic sanitation services</i>	3.7	Reporting only - no target	Not applicable this quarter	Reporting only - no target	Reporting only - no target	Reporting only - no target	No valid information for the entire Municipality	Monthly reports
			Formalisation of informal settlements	Nr of households in informal settlements provided with water	56965	not applicable this quarter	Not applicable this quarter	55966	not applicable this quarter	56965	No valid information as the Water Master Plan is not in place

Key Performance Indicators (KPIs) - Engineering Services

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Actual Achieved 30 Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
			Nr of households in informal settlements provided with sanitation	19 007	not applicable this quarter	Not applicable this quarter	17507	not applicable this quarter	19007		Monthly reports
		Roads and Storm water Infrastructure	% MIG funding spent	100%	10%	5%	50%	75%	100%	Delay in the appointment of contractor by supply chain	Budget printout
			Km of newly tarred roads	10	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	21		Final certificates for all tarring projects
			# of MIG roads projects on schedule	4	2	0%	2	2	2	Delay in the appointment of contractor by supply chain	Project progress reports
		Water and sanitation	m ³ increase of water quota	2.4 million m ³	2.4 million m ³	0	2.4 million m ³	2.4 million m ³	3.8million m ³	Increase on water qouta was not approved by DWA	Correspondence. Draft Water and Sewer Master plan
			# of new basic water connections	110	50	23	70	90	110	Water meter connections depends on applications and approval	Monthly reports
			# metered water connections / total figure of households as %	12.30%	0.5%	0.5%	0.5%	0.5%	0.5%	Total households are 89831 while total number in 5 towns having water and sewer connections are 13138	Monthly reports

Key Performance Indicators (KPIs) - Engineering Services

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Actual Achieved 30 Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
GG	Increase financial viability	Financial Management and Budgeting	% of ESD capital budget spent	100%	10%	5%	20%	50%	100%	Delay in the appointment of contractor by supply chain	Monthly financial budget reports
			% of departmental budget spent	Not available yet	25%	14%	50%	75%	100%	Most of the projects are still at planning stage and implementations will start next quarter	Monthly financial budget reports
		Financial reporting	% of departmental Queries arising from previous audit report attended to by the end of the financial year	100%	Not applicable this quarter	No audit queries were raised concerning ESD	Not applicable this quarter	Not applicable this quarter	100%		Register of Audit queries & corresponding reports
Effective and Efficient administration		Council Structures	% of Council resolutions implemented	100%	100%	100%	100%	100%	100%		Departmental Resolution register
		Legal support	# of Departmental policies developed	2	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1		Approved Fleet policy
		Meeting Management	# of departmental meetings	12	3	3	6	9	12		Minutes and Attendance registers of Departmental meetings
			# of Service Delivery Thrust meetings held	0	1	0	2	3	4	attended technical committee meeting of MDM	Minutes and Attendance Registers

Quarterly targets per Project - Engineering Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification	
LED	Integrated Development Planning	Integrated Development Planning	IDP implementation monitoring			01/07/2011	30/06/2012	Arrange quarterly Service Delivery Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	Attended only technical infrastructure meeting coordinated by MDM and sector departments are involved	Arrange quarterly Service Delivery Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	Arrange quarterly Service Delivery Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	Arrange quarterly Service Delivery Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM		Stakeholder list Minutes proof of submission to MM	
	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation			01/07/2011	30/06/2012	Participate in the Annual Performance Assessment for 2010/11. Ensure that scoresheets are completed in time & POEs are complete	Assessments were done and all POEs were submitted. Score sheet were also completed in time.	Conduct an informal assessment of 1st Quarter Performance of relevant employees in the Department and send report to the MM by 21 October '11	Participate in the mid-year employee performance evaluations for 2011/12. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '11		1st & 3rd Qtr Departmental Individual Performance Reports Correspondence	
BSD	Optimise infrastructure investment and services	Fleet management	Fleet management	R 5 502 892		01/07/2011	30/06/2012	Investigate utilisation of vehicles after hours and submit recommendations to Management on monthly basis. Manage and co-ordinate optimal use of fleet according to contractual agreement within available budget	Currently the vehicles are monitored manually and reports are submitted to council on a monthly basis	Investigate possible ways of managing fleet and submit recommendations to Management. Manage and co-ordinate optimal use of fleet according to contractual agreement within available budget. Monitor enforcement of fleet management policy and submit monthly reports to Management. Investigate possible ways of eliminating negligence utilisation of fleet after hours.	Manage and co-ordinate optimal use of fleet according to contractual agreement within available budget. Monitor enforcement of fleet management policy and submit monthly reports to Management. Investigate possible ways of eliminating negligence utilisation of fleet after hours.	Manage and co-ordinate optimal use of fleet according to contractual agreement within available budget. Monitor enforcement of fleet management policy and submit monthly reports to Management. Investigate possible ways of eliminating negligence utilisation of fleet after hours.		Monthly reports	
			Fleet management	R 4 745 707		01/07/2011	30/06/2012	Consolidate and monitor monthly data and statistics pertaining to fleet and submit monthly reports monitoring fuel usage, mileage and services.	Data on usage and maintenance of vehicles is compiled on a monthly and reported to council,	Consolidate and monitor monthly data and statistics pertaining to fleet and submit monthly reports monitoring fuel usage, mileage and services	Consolidate and monitor monthly data and statistics pertaining to fleet and submit monthly reports monitoring fuel usage, mileage and services	Consolidate and monitor monthly data and statistics pertaining to fleet and submit monthly reports monitoring fuel usage, mileage and services		Monthly reports	
	Maintenance and upgrading of municipal buildings	Aerodrome Maintenance	Aerodrome Maintenance	R 25 000		01/07/2011	30/06/2012	Maintain the Aerodrome buildings on request	No requests for building maintenance received	Maintain the Aerodrome buildings on request	Maintain the Aerodrome buildings on request	Maintain the Aerodrome buildings on request	Maintain the Aerodrome buildings on request		Monthly Reports
			Civic Centre and Community Services painting	R 200 000		01/07/2011	30/06/2012	Compile specifications and schedule of quantities for painting the internal walls Civic Centre and obtain quotations by 30 September	Only the Tzaneen library and some offices were painted at the civic centre. Buzy with compilation of schedule of quantities.	Finalise quotations and appoint contractor for painting the civic centre. Implement painting programme as per the implementation plan to be completed by 15 December	Not applicable this quarter	Not applicable this quarter		Project progress reports	

Quarterly targets per Project - Engineering Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Emergency Maintenance	300 000		01/07/2011	30/06/2012	Conduct emergency maintenance as and when the need requires on all municipal buildings and assets (Including Pioneers Old aged homes & the Aerodrome)	Maintenance is conducted as and when requested by user Departments and expenditure is at R 134 601.51	Conduct emergency maintenance as and when the need requires on all municipal buildings and assets (Including Pioneers Old aged homes & the Aerodrome)	Conduct emergency maintenance as and when the need requires on all municipal buildings and assets (Including Pioneers Old aged homes & the Aerodrome)	Conduct emergency maintenance as and when the need requires on all municipal buildings and assets (Including Pioneers Old aged homes & the Aerodrome)		Monthly reports
			Municipal house (Letsitele) renovations	R 100 000		01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Compile specifications and schedule of quantities for repairs and maintenance of Municipal house (Letsitele) and advertise for quotations.	Not applicable this quarter	Not applicable this quarter		Project progress reports
			Paving Nkowankowa testing ground	R 100 000		01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Compile specifications and schedule of quantities for paving Nkowankowa testing ground and advertise for quotations.	Not applicable this quarter	Not applicable this quarter		Project progress reports
			Repairs and maintenance to Tzaneen testing ground	R 150 000		01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Compile specifications and schedule of quantities for repairs and maintenance of Tzaneen Testing Station and advertise for quotations. Ensure that service provider is appointed and project completed by end of quarter.	Not applicable this quarter	Not applicable this quarter		Project progress reports
			Securing of Rates Hall and Morphy Access Control system		R 500 000	01/07/2011	30/06/2012	Planning and design of Rates hall changes	Finalizing the specification and schedule of works .Expenditure is at 0%	Ensure that Rates Hall is secured and Morphy Access Control System is installed. Liaise with Safety & Security	Hand over the Morphy Access system to the CSD (Safety & Security) for managing the system	Not applicable this quarter		Project progress reports
		Maintenance on Water and Sewer Network	Mini lab at Sewer Plant		R 100 000	01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Procurement completed and project implementation at 40%	Mini lab at sewer plant 100% completed	Not applicable this quarter		Project progress reports
			Operations and maintenance sewer (distribution networks)	R 900 000		01/07/2011	30/06/2012	Maintain 100% compliance to maintenance schedules. 25% expenditure	R132,428 spent on maintenance	Maintain 100% compliance to maintenance schedules. 50% expenditure	Maintain 100% compliance to maintenance schedules. 75% expenditure	Maintain 100% compliance to maintenance schedules. 100% expenditure	Two pumps had been procured for Tzangeni Pumpstation after flooding.	Monthly report
			Operations and maintenance water distribution network	R 1 445 000		01/07/2011	30/06/2012	Maintain 100% compliance to maintenance schedules. 25% expenditure	R330,717 spent on maintenance	Maintain 100% compliance to maintenance schedules. 50% expenditure	Maintain 100% compliance to maintenance schedules. 75% expenditure	Maintain 100% compliance to maintenance schedules. 100% expenditure	Maintenance within schedule	Monthly report

Quarterly targets per Project - Engineering Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Operations and maintenance water purification	R 325 000		01/07/2011	30/06/2012	Maintain 100% compliance to maintenance schedules. 25% expenditure	R129,142 spent on maintenance	Maintain 100% compliance to maintenance schedules. 50% expenditure	Maintain 100% compliance to maintenance schedules. 75% expenditure	Maintain 100% compliance to maintenance schedules. 100% expenditure	Bulk chemicals bought to cater for longer durations	Monthly report
			Replacement of air valves at Georges Valley raw water pipeline	R 50 000		01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Obtain quotations Procurement completed and project completed 100%	Replacement of air valves 100% completed	Not applicable this quarter	Projects to be completed next quarter whereby GTM's maintenance staff will start with the installation	Project progress reports
			Replacement of flocculent mixers	R 80 000		01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Procurement completed and project implementation at 40%	Replacement of flocculent mixers 100% completed	Not applicable this quarter	To be done in the next quarter	Project progress reports
			Water Works (Upgrade at Tzaneen dam water lab)	R 80 000		01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Upgrade of Water Laboratory at Tzaneen Dam completed	Not applicable this quarter	Not applicable this quarter	To be done in the next quarter	Project progress reports
			Water Works (Upgrade of telemetric system)	R 420 000		01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Upgrading of telemetric system completed	Not applicable this quarter	Not applicable this quarter	To be done in the next quarter when funds are available	Project progress reports
		Roads & Storm water upgrading and maintenance	Funeral roads in all clusters	R 4 257 000		01/07/2011	30/06/2012	100% compliance to requisitions submitted	303 km funeral roads graded	100% compliance to requisitions submitted	100% compliance to requisitions submitted	100% compliance to requisitions submitted		Monthly reports
			Tar pitching in Haenerstburg	R 1 000 000		01/07/2011	30/06/2012	100% compliance to general maintenance schedule and eradication of backlogs spending to be at 50%	To be done in the next quarter	100% compliance to general maintenance schedule and eradication of backlogs spending to be at 100%.	Submit request for additional funding within adjustment budget process (January). Implementation pending additional funding	Implementation pending additional funding	Tar patching could not be done due to shortage of bitumen within the country.	Monthly reports
			Tar pitching in Lenyenye	R 1 000 000		01/07/2011	30/06/2012	100% compliance to general maintenance schedule and eradication of backlogs spending to be at 50%	1700m2 tar patching	100% compliance to general maintenance schedule and eradication of backlogs spending to be at 100%.	Submit request for additional funding within adjustment budget process (January). Implementation pending additional funding	Implementation pending additional funding		Monthly reports
			Tar pitching in Letsitele	R 1 000 000		01/07/2011	30/06/2012	100% compliance to general maintenance schedule and eradication of backlogs spending to be at 50%	To be done in the next quarter	100% compliance to general maintenance schedule and eradication of backlogs spending to be at 100%.	Submit request for additional funding within adjustment budget process (January). Implementation pending additional funding	Implementation pending additional funding	Tar patching could not be done due to shortage of bitumen within the country.	Monthly reports

Quarterly targets per Project - Engineering Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Tar pitching in Nkowanowa	R 2 500 000		01/07/2011	30/06/2012	100% compliance to general maintenance schedule and eradication of backlogs spending to be at 50%	300m2 tar patching	100% compliance to general maintenance schedule and eradication of backlogs spending to be at 100%.	Submit request for additional funding within adjustment budget process (January). Implementation pending additional funding	Implementation pending additional funding		Monthly reports
			Tar pitching in Tzaneen	R 5 473 000		01/07/2011	30/06/2012	100% compliance to general maintenance schedule and eradication of backlogs spending to be at 50%	5043m2 tar patching	100% compliance to general maintenance schedule and eradication of backlogs spending to be at 100%.	Submit request for additional funding within adjustment budget process (January). Implementation pending additional funding	Implementation pending additional funding		Monthly reports
	Improve access to sustainable and affordable services	Roads & Storm water infrastructure	Roads masterplan	R 3 000 000		01/07/2011	30/06/2012	Develop scope of work	Finalization of the scope of work	Advertise for the appointment of a service provider. Appoint service provider	Monitor progress with the drafting of the Roads master plan	Monitor progress with the drafting of the Roads master plan		Monthly reports from service provider
Senakwe to Maropalala				R 5 000 000	01/07/2011	30/06/2012	Assesment of areas and drafting of specification	Consultant busy with the designs	Assesment of areas and drafting of specification	Planning	Procurement and appointment of Service Provider		Project Certificates & progress reports	
Speed humps				R 2 000 000	01/07/2011	30/06/2012	Identification of positions	Identification of positions completed	Implementation of 33 speed humps	Implementation of 33 speed humps	Implementation of 33 speed humps		Project Certificates & progress reports	
Mopye low level bridge				R 500 000	01/07/2011	30/06/2012	Assesment of areas and drafting of specification	Tender stage	Appointment of Service Provider	Implementation	Monitoring and completion		Project Certificates & progress reports	
Thlako to Sefolwe village low level bridge				R 500 000	01/07/2011	30/06/2012	Assesment of areas and drafting of specification	Tender stage	Appointment of Service Provider	Implementation	Monitoring and completion		Project Certificates & progress reports	
Politsi low level bridge				R 2 500 000	01/07/2011	30/06/2012	Assesment of areas and drafting of specification	Tender stage	Appointment of Service Provider	Implementation	Monitoring and completion		Project Certificates & progress reports	
Regravelling of internal streets in Bulamahlo cluster				R 1 473 078	01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	10.4km regravelled at Gabaza and 3.75 km gravelled at Maake	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	Submit request for additional funding within adjustment budget process (January). Implementation pending additional funding	Implementation pending additional funding		Schedule -Project progress reports	

Quarterly targets per Project - Engineering Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Regravelling of internal streets in Lesedi cluster	R 1 473 078		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	0.8km regravelled at Lenyenyne RDP	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	Submit request for additional funding within adjustment budget process (January). Implementation pending additional funding	Implementation pending additional funding		Schedule -Project progress reports
			Regravelling of internal streets in Raelela cluster	R 1 473 078		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	To be done in the next quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	Submit request for additional funding within adjustment budget process (January). Implementation pending additional funding	Implementation pending additional funding	According to the programme, the shared regravelling plant was working at Runnymede cluster	Schedule -Project progress reports
			Regravelling of internal streets in Runnymede cluster	R 1 473 078		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	26.3km regravelled at Runnymede cluster	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	Submit request for additional funding within adjustment budget process (January). Implementation pending additional funding	Implementation pending additional funding		Schedule -Project progress reports
			Side walk and pavements in Haernerstburg	R 25 000		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	To be done in the next quarter	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	Shortage of labourers to address all areas simultaneously	Schedule -Project progress reports
			Side walk and pavements in Lenyenyne	R 80 000		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	To be done in the next quarter	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	Shortage of labourers to address all areas simultaneously	Schedule -Project progress reports
			Side walk and pavements in Letsitele	R 20 000		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	To be done in the next quarter	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	Shortage of labourers to address all areas simultaneously	Schedule -Project progress reports
			Side walk and pavements in Nkowanokwa	R 150 000		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	To be done in the next quarter	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	Shortage of labourers to address all areas simultaneously	Schedule -Project progress reports
			Side walk and pavements in Tzaneen	R 250 000		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	430m2 paving at Golden Acres entrance and Unity Primary School entrance	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%		Schedule -Project progress reports

Quarterly targets per Project - Engineering Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Storm water management in Haernerstburg	R 150 000		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	To be done in the next quarter	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	Shortage of labourers to address all areas simultaneously	Schedule -Project progress reports
			Storm water management in Lenyeny	R 250 000		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	To be done in the next quarter	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	Shortage of labourers to address all areas simultaneously	Schedule -Project progress reports
			Storm water management in Letsitele	R 100 000		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	To be done in the next quarter	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	Shortage of labourers to address all areas simultaneously	Schedule -Project progress reports
			Storm water management in Nkwankowa	R 750 000		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	400 m2 stone patching	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%		Schedule -Project progress reports
			Storm water management in Tzaneen	R 300 000		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	5 catch pits repaired	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%		Schedule -Project progress reports
			Stormwater management at Bulamahlo Thusong centres	R 100 000		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	To be done in the next quarter	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	Shortage of labourers to address all areas simultaneously	Schedule -Project progress reports
			Stormwater management at Lesedi Thusong centres	R 920 108		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	850 m2 stone pitching at Dan and Moime	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%		Schedule -Project progress reports
			Stormwater management at Relela Thusong centres	R 920 108		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	Installation of 1 concrete drift, 1 set of pipes and one culvert at Morapalala	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%		Schedule -Project progress reports
			Stormwater management at Runnymede Thusong centres	R 920 108		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	1 culvert wing wall built	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	Lack of labourers delays the progress	Schedule -Project progress reports

Quarterly targets per Project - Engineering Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Tar patching of sand seal roads	R 795 697		01/07/2011	30/06/2012	100% compliance to general maintenance schedule and eradication of backlogs spending to be at 50%	400 m2 tar patching at Gavaza	100% compliance to general maintenance schedule and eradication of backlogs spending to be at 100%.	Submit request for additional funding within adjustment budget process (January). Implementation pending additional funding	Implementation pending additional funding		Schedule -Project progress reports
			Installation of storm water drain at Nkowankowa B	R 670 000		01/07/2011	30/06/2012	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 50%	Installation of 60 m long underground pipes and 400 m2 stone pitching.	Not applicable this quarter	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 75%	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%		Project progress reports
			Ramotshinyadi to Mokhwati Tar road (11km)		R 39 976 400	01/07/2011	30/06/2012	Implementation and monitoring	Site establishment and layer works	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring		Project progress reports
			Sasekani to Nkowankowa Tar road (8 km)		R 31 000 000	01/07/2011	30/06/2012	Appointment of service provider. Monitor implementation	Project out on tender	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring		Project progress reports
	Improve access to sustainable and affordable services	Water & Sewer master plan	Water & Sewer master plan	R 4 000 000		01/07/2011	30/06/2012	Develop scope of work	Scope of work not yet complete .	Advertise for the appointment of a service provider. Appoint service provider	Monitor progress with the drafting of the Water & Sewer Master Plans	Monitor progress with the drafting of the Water & Sewer Master Plans	The scope of work will be complete by end of november	Monthly reports from service provider
	Water and Sewer Infrastructure	Erection of 50kl elevated tank at Lenyenye Stadium	Erection of 50kl elevated tank at Lenyenye Stadium	R 490 000		01/07/2011	30/06/2012	Project implementation depending on funding from NDPG	No progress	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	Budget for implementation on not approved for the current year	Project progress reports
	Water and Sewer Infrastructure	Erection of 50kl elevated tank at Nkowankowa Stadium	Erection of 50kl elevated tank at Nkowankowa Stadium	R 490 000		01/07/2011	30/06/2012	Project implementation depending on funding from NDPG	No progress	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	Budget for implementation on not approved for the current year	Project progress reports
	Water and Sewer Infrastructure	Installation of Elevated tank for water storage at Dan 1 & 2	Installation of Elevated tank for water storage at Dan 1 & 2	R 560 000		01/07/2011	30/06/2012	Project implementation depending on funding from NDPG	No progress	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	Budget for implementation on not approved for the current year	Project progress reports
	Water and Sewer Infrastructure	Refurbishment of pump station and pipeline for grey water at Lenyenye	Refurbishment of pump station and pipeline for grey water at Lenyenye	R 600 000		01/07/2011	30/06/2012	Project implementation depending on funding from NDPG	No progress	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	Budget for implementation on not approved for the current year	Project progress reports

Quarterly targets per Project - Engineering Services

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Water to RDP Houses at Lenyenye	R 290 000		01/07/2011	30/06/2012	Project implementation depending on funding from NDPG	No progress	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	Budget for implementation not approved for the current year	Project progress reports
			Water to RDP Houses at Nkawkowa Section D	R 230 000		01/07/2011	30/06/2012	Project implementation depending on funding from NDPG	No progress	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	Budget for implementation not approved for the current year	Project progress reports
			Lenyenye water and sewer connections		R 750 000	01/07/2011	30/06/2012	Specification and advertisement	Project is ready for advertisement	Appointment of Service Provider	Implementation and monitoring	Implementation and monitoring		Certificates -Project Progress Reports
			Nkawkowa C Section water and sewer connections		R 750 000	01/07/2011	30/06/2012	Specification and advertisement	Project is ready for advertisement	Appointment of Service Provider	Implementation and monitoring	Implementation and monitoring		Certificates -Project Progress Reports
			Preparation for Laboratory Accreditation		R 400 000	01/07/2011	30/06/2012	Specification and advertisement	Waiting for Terms of references for the project	Appointment of Service Provider	Implementation and monitoring	Implementation and monitoring		Certificates -Project Progress Reports
GG	Effective and Efficient administration	Municipal assets	Replacement of Vehicles	R 8 500 000		01/07/2011	30/06/2012	Replace old vehicles including the Mayors official car	Busy with the evaluation of the tender	Replace old vehicles	Replace old vehicles	Replace old vehicles		Finance Lease agreements

Key Performance Indicators (KPIs) - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Actual Achieved 30 Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
LED	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Poverty Reduction and empowerment	# of jobs created through municipal LED initiatives and capital projects	Actual Awaited	Reporting only - no target	3103	Reporting only - no target	Reporting only - no target	Reporting only - no target		LED monthly job creation report Capital projects job creation reports
	Create a stable economic environment by attracting suitable investors	Economic Growth and Investment	# of GTEDA board meetings attended	4	1	1	2	3	4		Attendance Registers
			# of committed investors attracted through GTEDA	4	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	3		Investment reports (LADC, MDDA, Premiers Office & SEDA)
			% of Serviced proclaimed sites sold	14	100%	0	100%	100%	100%		Deed of sale for all alienated sites
		Enabling environment for growth and development	Number of job opportunities created through the CWP	2000	Not applicable this quarter	2055	Not applicable this quarter	Not applicable this quarter	2000		CWP Employment register
			Number of wards per municipality implementing the CWP	5	5	5	5	5	5		Monthly CWP reports
			Nr of cooperatives established and still functional in wards where the CWP is implemented	3	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	3		SEDA reports
	Integrated developmental planning	Integrated Spatial Development	% of departmental capital spent in the priority areas identified in Spatial Development Framework	100%	100%	100%	100%	100%	100%		Revised SDF vs Capital Expenditure
	Develop a high performance culture for a changed, diverse, efficient and effective local	Institutional Performance Management	% of PED Manager's with signed performance plans by 31 July	0%	100%	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Signed Performance Plans
		Performance Management Reports	# of PED Departmental monthly reports submitted on time	12	3	3	6	9	12		Monthly, quarterly, half yearly and annual reports

Key Performance Indicators (KPIs) - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Actual Achieved 30 Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
	Optimise infrastructure investment and services	Township Revitalisation	# of NDPG projects finalised	2	Not applicable this quarter	Business Plan finalised Ritavi Rehabilitation Entrances Cemetery	Not applicable this quarter	Not applicable this quarter	3		Reports from Project Manager
			% of monthly NDPG reports submitted on time	12	3	3	6	9	12		Proof of submission of NDPG reports
			# of monthly NDPG meetings	24	3	3	6	9	12		Minutes of NDPG meetings
GG	Increase financial viability	Financial Management and Budgeting	% of departmental budget spent	Not available yet	25%	30%	50%	75%	100%	Payments for multiyear projects (2010/2011) continued in 1st quarter (2011/2012)	Monthly financial budget reports
		Financial reporting	% of departmental Queries arising from previous audit report attended to by the end of the financial year	100%	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%		Register of Audit queries & corresponding reports
	Effective and Efficient administration	Council Structures	% of Council resolutions implemented	100%	100%	100%	100%	100%	100%		Departmental Resolution register
Policy Development		# of Departmental policies developed	3	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	3		1. Alienation of municipal owned land 2. Allocation and occupation of municipal houses 3. Tavern Policy

Key Performance Indicators (KPIs) - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Key Performance Indicator	Baseline 2010/11	Target Sept '11	Actual Achieved 30 Sept '11	Target Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
		Meeting Management	# of departmental meetings	6	2	1	3	5	6	Dept Strategic Session was held in June and Dept meetings held bi- monthly	Minutes and Attendance registers of Departmental meetings
			# of Manager meetings	6	1	1	3	4	6		Minutes and Attendance registers of Manager meetings
			# of Stakeholder meetings held	4	1	6	2	3	4		Minutes and Attendance Registers Correspondence with stakeholders Signed TOR/MOU's with stakeholders
			# of LED Thrust meetings held	0	1	0	2	3	4	Meetings will be rescheduled once an effective approach has been finalised by Managemen	Minutes and Attendance Registers Correspondence with stakeholders

Quarterly targets per Project - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
LED	Create a stable and enabling economic environment by attracting suitable investors	Business development support	Investor Conference	R 300 000		01/07/2011	30/06/2012	Preparations for an investor conference	Notion to be reviewed as per Board decision.	Coordinate an investor conference in consultation and with the support of GTEDA	Coordinate an investor conference in consultation and with the support of GTEDA	not applicable this quarter		Conference Agenda & Report
	Create a stable and enabling economic environment by attracting suitable investors	Economic Growth and Investment	Alienation of sites			01/07/2011	30/06/2012	Identify available land for alienation. Manage the alienation of sites. Prepare documentation for the servicing of sites and implementation to ESD and submit to CFO for advertising and awarding of bids.	30% Draft report submitted to Exco	Identify available land for alienation and submit proposals and recommendations to Director PED by 31 October 2011. Manage the alienation of sites. Identify available land for alienation. Prepare documentation for the servicing of sites and implementation to ESD and submit to CFO for advertising and awarding of bids.	Manage the alienation of sites. Identify available land for alienation. Prepare documentation for the servicing of sites and implementation to ESD and submit to CFO for advertising and awarding of bids.	Manage the alienation of sites. Identify available land for alienation. Prepare documentation for the servicing of sites and implementation to ESD and submit to CFO for advertising and awarding of bids.		Deed of sale for all alienated sites
	Create a stable and enabling economic environment by attracting suitable investors	Integrated Development Planning	2030 Growth and development strategy document	R 770 000		01/07/2011	30/06/2012	Initial framework developed	To commence Jan 2012. Await Infrastructure Master Plan	Initial framework developed. Establishment of multi-departmental task team established. Adopted draft guidelines of 2030 vision	Initial framework developed. Co-ordinate task team meetings	Final guidelines of Vision 2030 adopted by newly elected Council. Co-ordinate task team meetings		2030 Growth and development strategy framework and guidelines
	Create a stable and enabling economic environment by attracting suitable investors	Integrated Development Planning	Formalisation of informal settlements			01/07/2011	30/06/2012	Monitor the Formalisation of townships by DLGH. Liaise with DLGH to fast track the appointment of service providers	Ga-Pelane layout plan submitted to the community for comments, layout plan finalized.	Monitor the Formalisation of townships by DLGH. Liaise with DLGH to fast track the appointment of service providers	Monitor the Formalisation of townships by DLGH. Liaise with DLGH to fast track the appointment of service providers	Monitor the Formalisation of townships by DLGH. Liaise with DLGH to fast track the appointment of service providers		Formalisation of Townships action plan -Progress reports

Quarterly targets per Project - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
	Create community beneficiation and empowerment opportunities	Agriculture	Land Reform/Agriculture project support	R 100 000		01/07/2011	30/06/2012	Facilitate land reform forum meeting Attend monthly and quarterly meetings for identified agricultural projects and facilitate services to be provided to the identified projects (Tours, Mokgolobotho, Sapekoe, Banareng, Bathlabine, Kgatle, Mkomomonto, Maitjeng and Boalpye)	Database creation and 2 meetings held to support LED land 4 applications were submitted to Business Trust for funding Attended the Makgoba Steering Committee meeting on 22 September 2011. Attended and facilitated Mokgolobotho Board meeting on 11 August 2011. Approve meeting for the majjeng community to use of	Facilitate land reform forum meeting Attend monthly and quarterly meetings for identified agricultural projects and facilitate services to be provided to the identified projects (Tours, Mokgolobotho, Sapekoe, Banareng, Bathlabine, Kgatle, Mkomomonto, Maitjeng and Boalpye)	Facilitate land reform forum meeting Attend monthly and quarterly meetings for identified agricultural projects and facilitate services to be provided to the identified projects (Tours, Mokgolobotho, Sapekoe, Banareng, Bathlabine, Kgatle, Mkomomonto, Maitjeng and Boalpye)	Facilitate land reform forum meeting Attend monthly and quarterly meetings for identified agricultural projects and facilitate services to be provided to the identified projects (Tours, Mokgolobotho, Sapekoe, Banareng, Bathlabine, Kgatle, Mkomomonto, Maitjeng and Boalpye)		Monthly reports Minutes & agendas
	Create community beneficiation and empowerment opportunities	Agriculture	Letaba Egg Production (Yingisani School)	R 5 000		01/07/2011	30/06/2012	Setting up of the steering committee. Generate and submit report for consideration to Premier's office.	Office of the Premier approached and the business plan forwarded to the MEC for Agriculture for consideration; Stakeholders were	Marketing for funding of the project.	Monitor implementation and submit progress reports	Monitor implementation and submit progress reports		Minutes of meetings and monthly reports
	Create community beneficiation and empowerment opportunities	Agriculture	Livestock Improvements	R 286 500		01/07/2011	30/06/2012	Project roll out Development of business plans for funding of leathermaking and Tannery.	Business plan (implementation plan) on blueberry farming was finalised and submitted to IDC for consideration	Submit to IDC for funding and other funding opportunities.	Rolling out implementation plan.	Rolling out implementation plan.		Business plan Minutes of meeting and QuarterlyReports
	Create community beneficiation and empowerment opportunities	Agriculture	Restituted farms	R 200 000		01/07/2011	30/06/2012	Attend quarterly meetings and determine areas where agency support will be required	Forwarded 4 applications for funding for the 4 projects. Mokgolobotho CPA Bathlabine CPA Banareng CPA Mamphoku Makgoba	Attend quarterly meetings Investigate most feasible role and support to be provided by GTEDA	Engage land claims commission on possible support which GTEDA can provide to land claims beneficiaries Attend quarterly meetings	Attend quarterly meetings Develop land restitution support programme for the agency		Monthly reports Minutes & agendas

Quarterly targets per Project - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
	Create community beneficiation and empowerment opportunities	Agriculture	Sapekoe Tea Estate	R 248 000		01/07/2011	30/06/2012	Coordinating and facilitating steering committee meetings. Monitoring the rehabilitation process.	Facilitated and attended 7 meetings; Facilitated payment of all salaries; all procurement processes overseen; 1 monthly report submitted the steering committee; 5 stakeholder engagements coordinated and facilitated. 1. Registration of workers as employees of Mununzvu Tea Estate, 2. Develop application for possible funding by Business Trust as advertised in newspaper. 3. Development and presentation of the Makgoba long term plan to the Office of the MEC of Agriculture. 4. Attend policy development session	Coordinating and facilitating steering committee meetings. Monitoring the rehabilitation process.	Coordinating and facilitating steering committee meetings. Monitoring the rehabilitation process.	Coordinating and facilitating steering committee meetings. Monitoring the rehabilitation process.		Minutes of meetings Monthly reports

Quarterly targets per Project - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
	Create community beneficiation and empowerment opportunities	Agriculture	Subtropical Fruit and Nut Cluster	R 248 000		01/07/2011	30/06/2012	Review business plans for potential funding. Mobilizing for funding.	business plan for oil extraction developed and finalised, Adjudication and advise on business plan was done. Preparation for the launch the project and introduction of the SEOB team was done. Oil project was launched on the 3rd of August 2011 and farmers were identified. Follow up on the application for funding (DBSA). Develop and submit an application letter to Mopani District Municipality for the purchase or be offered the right to use Moshupatsela farm for	Marketing to secure funding of the project.	Marketing to secure funding of the project.	Marketing to secure funding of the project.		Revised business Monthly reports

Quarterly targets per Project - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
	Create community beneficiation and empowerment opportunities	Business development support	Business Support Centre (Hub)	R 305 000		01/07/2011	30/06/2012	Monitor and report on progress with the Business support hub. Encourage Sector Departments to participate in information dissemination	Small businesses were supported through workshops conducted at four Thusong Centres, Client Consultation took place, stakeholder engagements with NEF, IDC, ABSA, Land bank and NYDA. Supported the youth gender disability for GTM, weekly talk shows on small businesses, funding requested from DBSA to support business support activities. Submission for funding specifically for the business support centre was made with the DBSA for R5mil; weekly talk shows on small businesses; Accreditation processes in progress. Provide general support to small	Monitor and report on progress with the Business support hub. Encourage Sector Departments to participate in information dissemination	Monitor and report on progress with the Business support hub. Encourage Sector Departments to participate in information dissemination	Monitor and report on progress with the Business support hub. Encourage Sector Departments to participate in information dissemination		Correspondence Minutes of Meetings with Sector Departments
	Create community beneficiation and empowerment opportunities	Business development support	SMME Support	R 200 000		01/07/2011	30/06/2012	Facilitate and coordinate awareness or training sessions for SMME owners in partnership with SEDA	Data collected 1 SEDA Provincial events (awareness event) held in partnership with SEDA for SMME in the 4 clusters	Facilitate and coordinate awareness or training sessions for SMME owners in partnership with SEDA	Facilitate and coordinate awareness or training sessions for SMME owners in partnership with SEDA	Facilitate and coordinate awareness or training sessions for SMME owners in partnership with SEDA		Monthly reports
	Create community beneficiation and empowerment opportunities	Business development support	SMME strategy development	R 150 000		01/07/2011	30/06/2012	Facilitate meetings with relevant stakeholders for the development of the SMME strategy.	Not applicable this quarter	Advertising for the development of the SMME strategy. Appointment of the service provider	Monitoring the service provider for the development of the strategy	Presentation of the final document and Council resolution.		Minutes and monthly reports
	Create community beneficiation and empowerment opportunities	Economic growth and investment	GTEDA Sustainability	R 2 500 000		01/07/2011	30/06/2012	Provide continuous support to GTEDA to ensure self-sustainability. Attend board and monthly meetings as per invitation and	GTEDA sustainability plan developed. Attended board meeting Advert done for the review Seven Service	Provide continuous support to GTEDA to ensure self-sustainability. Attend board and monthly meetings as per invitation and	Provide continuous support to GTEDA to ensure self-sustainability. Attend board and monthly meetings as per invitation and	Provide continuous support to GTEDA to ensure self-sustainability. Attend board and monthly meetings as per invitation and		Monthly reports Minutes & agendas

Quarterly targets per Project - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
	Create community beneficiation and empowerment opportunities	Economic growth and investment	LED strategy review	R 150 000		01/07/2011	30/06/2012	Not applicable this quarter	Briefing session held and 7 attended 2 meetings held for proposal	Review and update the LED strategy as per IDP submissions to ensure alignment		Revised LED strategy adopted by Council with IDP		LED Strategy
	Create community beneficiation and empowerment opportunities	Economic growth and investment	Partnerships and Stakeholder meetings	R 10 000		01/07/2011	30/06/2012	Establishing and strengthening partnerships and finalise MOU's Facilitate meetings with identified stakeholders Establish and conclude clear terms of references for the establishment of the LED forum	Memorandum of Understanding with SEDA signed on 20 September 2011. Item to serve before Council.	Strengthening of partnerships and facilitate breakfast sessions Facilitate meetings with identified stakeholders Establish and conclude partnerships with - GTTA, LIBSA, SEDA and Land claim beneficiaries	Facilitate meetings with identified stakeholders Establish and conclude partnerships with - GTTA, LTP and LIBSA	Facilitate meetings and breakfast sessions with identified stakeholders Establish and conclude partnerships with DEAT/LEDET		6 - Signed MOU's Correspondence
	Create community beneficiation and empowerment opportunities	Economic growth and investment	Tzaneen Airfield Feasibility Study			01/07/2011	30/06/2012	Monitor the finalisation of the feasibility study by the Service Provider	Final draft report received	Submit findings to Council for approval	Budget and plan for proposed projects by study	Approval of budget for identified project		Feasibility Study Council Item
	Create community beneficiation and empowerment opportunities	Poverty reduction and empowerment	Socio economic projects			01/07/2011	30/06/2012	Provide support to Bathabine conservation; CWP, EPWP and other CBO's and NGO projects	Two meetings held with Cooperative, Governance Human Settlements and Traditional Affairs about CWP. Arrange for the establishment of Reference Committee.	Provide support to Bathabine conservation; CWP, EPWP and other CBO's and NGO projects	Provide support to Bathabine conservation; CWP, EPWP and other CBO's and NGO projects Compile profile of supported projects and develop a business	Provide support to Bathabine conservation; CWP, EPWP and other CBO's and NGO projects		Minutes & agendas

Quarterly targets per Project - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
	Create community beneficiation and empowerment opportunities	Tourism	GTM Tourism Framework	R 222 300		01/07/2011	30/06/2012	Liaison with stakeholders for land acquisition. Ownership and stakeholder verification.	Engagement with Lepelle water and Department of Water Affairs, development of business plan (for the floating restaurant) for Tzaneen dam (with Mr Mathonsi). The planned meeting with Lepelle water could not take place; A spot was identified for possible tourism development; the new strategy is in progress. Finalising the business plan on the floating Restaurant for Tzaneen dam.	Development of the terms of Reference. Approach investors for investment for identified projects.	Development of bankable business plans. Facilitate for EIA studies. Approach investors for investment for identified projects.	Approach investors for investment for identified projects.		Reports on Stakeholder engagements Terms of Reference Business Plans
	Create community beneficiation and empowerment opportunities	Tourism	Letaba River Mile	R 248 000		01/07/2011	30/06/2012	Procure for consulting services for the EIA and technical designs.	Request for proposal in implementation of the recommendations was made. Approached GTM HOD: Procurement for advice before implementing the Bid Comm recommendations. To re-advertise call for proposals for Environmental Impact assessment and Technical Designs on Letaba River Mile	Monitoring the process of EIA and development of technical designs	Monitoring the process of EIA and development of technical designs	Facilitation of EIA recommendations.		EIA reports and designs Monthly reports
	Create community beneficiation and empowerment opportunities	Tourism	LTA events	R 150 000		01/07/2011	30/06/2012	Facilitate LTA meetings Provide support for implementation of LTA events and campaigns	Council approved R50 000 for LTA events implementation (MTN Challenge R20 000, Magoebaskloof Spring Fair R20 000 and Crisis Centre R10 000). Supported the Airshow in marketing	Facilitate LTA meetings Provide support for implementation of LTA events and campaigns	Facilitate LTA meetings Provide support for implementation of LTA events and campaigns	Facilitate LTA meetings Provide support for implementation of LTA events and campaigns		Monthly reports Minutes & agendas

Quarterly targets per Project - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
	Create community beneficiation and empowerment opportunities	Tourism	Mefakeng Tourism projects and Khalanga Lodge support	R 200 000		01/07/2011	30/06/2012	Review model of Mefakeng project and role in Khalanga Lodge project	PSC meeting held on 19th September 2011. Progress report received. The new Business model. SARS claim addressed. Payment of the financial statement	Submit proposal to Council on projects	Implement Council resolution	Implement Council resolutions		Monthly reports Extension of Mefakeng programme - Council resolution
	Create community beneficiation and empowerment opportunities	Tourism	Tourism Events	R 270 000		01/07/2011	30/06/2012	Co-ordinate tourism activities as per annual calendar and in conjunction with business and marketing division Finalisation and adoption of events calendar Letaba Show Springfair. Support Tourism month & Arrive Alive	Attended Annual Gateway Show. Participated in Abor Day with Councillor Mokgomole in Lesedi MPCC. Attended Magoebaskloof Spring Fare. Developed tourism even calendar for the year Organized and held Tourism Road Show in partnership with LTP on 15th of September 2011	Co-ordinate tourism activities as per annual calendar and in conjunction with business and marketing division Facilitate LTA meetings Getaway show Tourism month Mohlaba day Tzaneen flea market	Co-ordinate tourism activities as per annual calendar and in conjunction with business and marketing division Facilitate LTA meetings Arrive alive Marula festival	Co-ordinate tourism activities as per annual calendar and in conjunction with business and marketing division Facilitate LTA meetings Indaba Flea market		Minutes and agendas
	Integrated Development Planning	Land administration	Land administration			01/07/2011	30/06/2012	Monitoring and follow up on month-to-month lease agreements Possible donation of R292 and R293 from Public works to GTM Letter to MEC for	25% Deed of donation has been signed, awaiting transfer.	Monitoring and follow up on month-to-month lease agreements Signing deeds of sale and transfer of property to purchasers/applicants	Monitoring and follow up on month-to-month lease agreements	Monitoring and follow up on month-to-month lease agreements		Correspondence Monthly reports
BSD	Promote environmental sound practices and social development	Land administration	Land Acquisition: Ledzee, Yomorna, Shivurali farm	R 70 000		01/07/2011	30/06/2012	Re-start negotiations with Dept of Rural development & land reforms and Dept of Public works for financing	25% Letter to Dept of Public Works, Housing Development Agency.	Negotiations with claimants for the release of the farm	Pending success of negotiations proceed with transfer of property into name of council	Pending success of negotiations proceed with transfer of property into name of council		Correspondence Quarterly Council reports /items
			Land acquisition: Nkowankowa Cemetery	R 170 000		01/07/2011	30/06/2012	Appointment of the Land Surveyor for the purchasing of the Farm Muhlaba's location for a cemetery	Local Area Plan at 50% Land Surveyor completed his work.	Negotiate the occupant for compensation to release the land to Council	Consolidation of the existing graveyard.	Not applicable this quarter		Correspondence with DLGH Quarterly Council reports /items

Quarterly targets per Project - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Land Acquisition: Farm Miome	R 150 000		01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Re-open negotiations with Baggaga to release the land for cemetery to Greater Tzaneen Municipality	Report on progress with securing the Farm Moime for cemetery development	Report on progress with securing the Farm Moime for cemetery development		Records of correspondence -Minutes of meetings
			Nkowankowa & Lenyenye land ownership data cleansing	R 300 000		01/07/2011	30/06/2012	Enroll the projec to enhance discount benefit scheme	25% The project has been registered.	Appointment of Conveyancer to ensure the correct registration of 200 erven.	Collection of data for transfer purposes. Establish ownership of erven in Nkowankowa & Lenyenye	Registration of ownership		Project Progress reports
			Development of Portion 11 of Mohlaba's location (Bindzulani)			01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Re-open negotiations with Limpopo Provincial Department of Public Works to develop Bindzulani	n/a	n/a		Correspondence document with LIMDEV and Public Works
			Transfer of state owned land			01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Negotiate with Public Works and co-Ordinate the transfer of portion 292 and 293 of the Farm Pusela 555LT, Haenertsburg Town and other state land to Greater Tzaneen Municipality	Negotiate with Public Works and co-Ordinate the transfer of portion 292 and 293 of the Farm Pusela 555LT, Haenertsburg Town and other state land to Greater Tzaneen Municipality	Negotiate with Public Works and co-Ordinate the transfer of portion 292 and 293 of the Farm Pusela 555LT, Haenertsburg Town and other state land to Greater Tzaneen Municipality		Correspondence -Minutes of meetings
LED	Integrated Development Planning	Integrated Development Planning	Identification and Acquisition of Strategic Land for enhancement of integration (NDPG)	R 170 000		01/07/2011	30/06/2012	Council resolutions and set-up of task team for identification of strategic land	Finalization of Local Area Plan underway, 50% completed	Town planning division of land application and adoption by Council	Formulation of urban design framework	Formulation of urban design framework		Urban Design Framework
			Demarcation of rural sites	3050000 (External funds)		01/07/2011	30/06/2012	Total number of sites to be demarcated Introduction of service provider to traditional authorities and communities	Ga-Pelane layout plan submitted to the community for comments, layout plan finalized.	Finalise EIA, community participation, ROD and geotech reports. Draft layout plan	Council adoption of proposal (proposed layout plans) and submission to Surveyor General	Hand over of sites to traditional authorities for allocation		Site Handover report
			Departmental Strategic Sessions and staff development	R 30 000		01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Conduct Departmental Strategic Session by December	not applicable this quarter	Conduct Departmental Strategic Session by 30 June		2 Strategic Session Reports Resolution
			Socio - Economic survey			01/07/2011	30/06/2012	Investigate possible service providers for the Socio - Economic	Directors agreed in a meeting that a new approach be	Monitor the Socio - Economic Survey processes and report	Monitor the Socio - Economic Survey processes and report	Monitor the Socio - Economic Survey processes and report		Signed SLA Progress Reports
			Rural Development Strategy			01/07/2011	30/06/2012	Appoint service provider for drafting a Rural Development	Engaged University of Venda to assist in the strategy. The date for	Monitor the drafting of a Rural Development Strategy. Ensure that	Draft Rural Development Strategy Ready by 30 March	Submit Rural Development Strategy to Council for adoption		Correspondence & public Participation

Quarterly targets per Project - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			IDP implementation monitoring			01/07/2011	30/06/2012	Arrange quarterly LED Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	Engage Sector Department in terms of Economic Analysis. Organized 2 LED Thrust meetings for input in the analysis phase.	Arrange quarterly LED Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	Arrange quarterly LED Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	Arrange quarterly LED Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM		Stakeholder list Minutes proof of submission to MM
			Rural Nodal Development Plans Bulamahlo (Community Centre)	R 500 000		01/07/2011	30/06/2012	Appointment of Service Provider	Procurement documents with Supply Chain for publication	Appointment of service provider to implement identified project	Draft feasibility study presented to Councillors. Approve Conditions of Establishment	Proclaimed township		Township approval
			Thusong Services	R 170 000		01/07/2011	30/06/2012	Visiting Thusong services centres on quarterly basis and marketing department during visits	28 visits to Thusong Centres. Dept meetings held at the Thusong Centres whereafter site visits to local projects were conducted	Visiting Thusong services centres on quarterly basis and marketing department during visits	Visiting Thusong services centres on quarterly basis and marketing department during visits	Visiting Thusong services centres on quarterly basis and marketing department during visits		Minutes of Departmental Meeting at Thusong Centres
		Integrated Spatial development	Implementation of Nkowanowa Local Area Plan	R200 000		01/07/2011	30/06/2012	Invitations of Bidders for land availability	Draft document of the Local Area Plan, meeting scheduled with internal departments	Appoint Developer for Retail complex	Approval of Development Plans	Approval and construction of Retail Complex		Service level agreement
			Review of Tzaneen Nodal Plan	R150 000		01/07/2011	30/06/2012	Appointment of Service Provider	Tender documents with Supply Chain Management for	Draft Nodal plan ready	Council adoption	Proclamation of Nodal Plan		Nodal Plan
			Formulation of Density Policy (social contribution)	R150 000		01/07/2011	30/06/2012	Appointment of Service Provider	Appointment of Service Provider is in the process	Draft Density Policy ready	Council adoption	Implementation of Policy		Council Item Density Policy
			Formulation of Tavern Policy			01/07/2011	30/06/2012	Draft Status Quo report	Draft Policy submitted to Cluster for approval workshop	Draft Tavern Policy ready	Council approved Policy	Implementation of Policy		Council Item Tavern Policy
			Pusela 6 - Township Establishment	R 450 000		01/07/2011	30/06/2012	Procurement of Service Provider	Procurement documents submitted to Supply Chain Management	Submission of application to Council	Proclamation of township	Hand over to Housing		Proclamation Handover report
			Monitoring of compliance to town planning scheme			01/07/2011	30/06/2012	Issuing of contravention notices, monitoring and recommendation for litigation	Three contravention notices issued and two recommendations to Legal Division for litigation	Issuing of contravention notices, monitoring and recommendation for litigation	Issuing of contravention notices, monitoring and recommendation for litigation	Issuing of contravention notices, monitoring and recommendation for litigation		Contravention register
			Township establishment - Shiluvane Library		R 500 000	01/07/2011	30/06/2012	Appointment of Service Provider	Procurement documents with Supply Chain Management for publication	Draft township establishment application	Approved conditions of establishment	Proclamation		Township establishment approval

Quarterly targets per Project - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
	Poverty Reduction and empowerment	Township revitalisation	NDPG Project Management		R 10 000 000	01/07/2011	30/06/2012	Ensure that 2010/11 projects are concluded. Facilitate drafting of NDPG Business Plans and coordinate the	Completed. Business Plan approved by National Treasury.	Monitor project progress and coordinate the involvement of all relevant Departments.	Monitor project progress and coordinate the involvement of all relevant Departments.	Monitor project progress and coordinate the involvement of all relevant Departments.		Approved Business Plan Correspondence
			Establishment of intermodal Taxi rank		Budget awaited	01/07/2011	30/06/2012	Funding not yet approved	Procurement process underway	Funding not yet approved	Funding not yet approved	Funding not yet approved		Project Progress reports
			Development of Hawkers Facilities		Budget awaited	01/07/2011	30/06/2012	Funding not yet approved	In progress Plans approved and site identified	Funding not yet approved	Funding not yet approved	Funding not yet approved		Project Progress reports
			Provision of High mast lights		Budget awaited	01/07/2011	30/06/2012	Funding not yet approved	Procurement process underway	Funding not yet approved	Funding not yet approved	Funding not yet approved		Project Progress reports
	Develop high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	Performance monitoring & evaluation			01/07/2011	30/06/2012	Participate in the Annual Performance Assessment for 2010/11. Ensure that scoresheets are completed in time & POEs are complete	Managers were assessed Assessment for Directors postponed until October 2011.	Conduct an informal assessment of 1st Quarter Performance of relevant employees in the Department and send report to the MM by 21 October '12	Participate in the mid-year employee performance evaluations for 2011/12. Ensure that scoresheets are completed in time & POEs are complete	Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '13	Had to wait for MDM to appoint Audit Committee for assessing Directors	1st & 3rd Qtr Departmental Individual Performance Reports Correspondence
BSD	Promote environmental sound practices and social development	Housing	RDP Housing (Senakwe, Senopelwa, Ga-pelane, Mantswa & Ward 1, Maribethema, Tzambahansi)	R	5 000	01/07/2011	30/06/2012	Completion of beneficiary lists and attach documents and details Submission of forms to DLG&H Verification of beneficiaries Monitor project implementation	50% completed. All forms completed and submitted to COGHSTA. Maribethema project completed Ward 1 project finalized: 316 foundations 30 roofs 16 VIP toilets	Monitor project implementation & Report on progress with RDP housing at Ward 1 (415), Senakwe (150), Senopelwa (115), Ga-pelane (100) and Mantswa (50), Maribethema (75), Tzambahansi (70)	Monitor project implementation & Report on progress with RDP housing at Ward 1 (415), Senakwe (150), Senopelwa (115), Ga-pelane (100) and Mantswa (50), Maribethema (75), Tzambahansi (70)	Monitor project implementation & Report on progress with RDP housing at Ward 1 (415), Senakwe (150), Senopelwa (115), Ga-pelane (100) and Mantswa (50), Maribethema (75), Tzambahansi (70)		Updated RDP Housing Beneficiary list -Housing Project steering Committee minutes & attendance registers -Project Progress reports
			Emergency Housing (30 units)	R	20 000	01/07/2011	30/06/2012	Completion of beneficiary lists and attach documents and details Submission of forms to DLG&H Verification of beneficiaries Monitor project implementation to be completed by end of	13 completed 17 remaining Beneficiary list completed	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter		Updated RDP Housing Beneficiary list Correspondence regarding SDF Housing Project steering Committee minutes & attendance registers

Quarterly targets per Project - Planning and Economic Development

KPA/ Theme	Strategic Objective	Programme	Project Name	Opex 2011/2012	Capex 2011/2012	Start Date	End Date	Qtr Ending Sept '11	Actual Achieved 30 Sept '11	Qtr Ending - Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			560 units for un blocking of the blocked project. Wards- 4,5,10,11,16,19,23,24, 28,29, 30 and 34	R 20 000		01/07/2011	30/06/2012	Verification of beneficiaries and effect changes on status quo report where possible	Not yet completed - No budget from Province	Continuous monitoring through meetings and site visits	Continuous monitoring through meetings and site visits	Continuous monitoring through meetings and site visits		Correspondence with DLGH Minutes and attendance registers Quarterly Council reports /items
			Audit of 540 Units (Dan Ext 1 & 2)			01/07/2011	30/06/2012	Issuing of keys to beneficiaries and signing of happy letters	183 approved beneficiaries 92 not approved 265 no person found Happy letter signed	Handling disputes on development with DLGH and the developers	Not applicable this quarter	Not applicable this quarter		Correspondence Monthly reports
			Housing project 2011/12			01/07/2011	30/06/2012	Conduct consumer education with all councillors, all ward committees and all traditional authorities and beneficiaries in ward 1, 15 & 23	25% Planned to conduct the workshop from October starting with Councillors	Conduct consumer education with all councillors, all ward committees and all traditional authorities also for beneficiaries in ward 1,15 & 23	Compile application forms Conduct consumer education for beneficiaries Verification of beneficiaries	Monitoring project implementation through meetings, site visits and receiving feedback		Correspondence with DLGH RDP housing projects work plan Quarterly Council reports /items
			Pioneer housing tenants			01/07/2011	30/06/2012	Allocation and administration of tenants Handling of queries	25% Attending to all queries everyday and refer others to relevant Departments	Allocation and administration of tenants Handling of queries	Allocation and administration of tenants Handling of queries	Allocation and administration of tenants Handling of queries		Correspondence Monthly reports
			Administration of tenants at Portion 6 of Pusela 555LT and development of plans			01/07/2011	30/06/2012	Allocation and administration of tenants Handling of queries	100% Attended to all queries	Administration of tenants and handling of queries	Administration of tenants and handling of queries	Administration of tenants and handling of queries		Lease agreements

CAPITAL WORKS PLAN 2011/12 - 2013/14

WARD	CAPITAL ITEM Project Name	START DATE	END DATE	CAPITAL BUDGET 2011/12	Projected Expenditure						Projected Expenditure						TOTAL EXPENDITURE 2011/2012	CAPITAL BUDGET 2012/2013	CAPITAL BUDGET 2013/2014	Source of Funding
					Jul '11	Aug '11	Sep '11	Oct '11	Nov '11	Dec '11	Jan '12	Feb '12	Mar '12	Apr '12	May '12	Jun '12				
Office of the Municipal Manager																				
All wards	Furniture - MM	01/07/2011	30/06/2012	R 50 000	R 50 000														Own funds	
All wards	PMS Software & equipment	01/07/2011	30/06/2012	R 450 000						R 50 000	R 400 000								Own funds	
Total (MM)				R 500 000																
Chief Financial Officer																				
All wards	Financial Software supplier Data Base and Electronic Bank reconciliation	01/07/2011	30/06/2012	R 300 000			R 300 000												Own funds	
All wards	Supply chain management software	01/07/2011	30/06/2012	R 200 000			R 200 000												Own funds	
Total (CFO)				R 500 000																
Corporate Services																				
All Wards	Customer Call Centre (Mayoral Hotline)	01/07/2011	30/06/2012	R 180 000			R 180 000												Own funds	
All Wards	Digital Video Cameras (2)	01/07/2011	30/06/2012	R 15 000	R 15 000														Own funds	
All Wards	Digital Cameras (2)	01/07/2011	30/06/2012	R 10 000	R 10 000														Own funds	
All Wards	Branding equipment	01/07/2011	30/06/2012	R 30 000	R 30 000														Own funds	
All Wards	Rural Broadband connectivity	01/07/2011	30/06/2012	R 14 000 000	not available yet														CSIR	
All Wards	Purchase Projectors	01/07/2011	30/06/2012	R 70 000	R 70 000														Own funds	
All Wards	Purchasing of Zippel cabinets for HR Archives	01/07/2011	30/06/2012	R 60 000	R 60 000														Own funds	
All Wards	Aircon for HR Archives	01/07/2011	30/06/2012	R 10 000	R 10 000														Own funds	
All Wards	Recording System in Council Chamber	01/07/2011	30/06/2012	R 125 000			R 125 000												Own funds	
Total (CORP)				R 14 500 000																
Community Services																				
All Wards	Star grading system	01/07/2011	30/06/2012	R 20 000	R 20 000														Own funds	
All Wards	Environmental monitoring equipment	01/07/2011	30/06/2012	R 100 000	R 100 000														Own funds	
All Wards	Purchase Lawn Mowers	01/07/2011	30/06/2012	R 500 000		R 500 000													Own funds	
All Wards	Cemetery Development	01/07/2011	30/06/2012	R 300 000		R 50 000	R 50 000			R 50 000			R 50 000			R 50 000			Own funds	
All Wards	Cleaning equipment	01/07/2011	30/06/2012	R 80 000		R 80 000													Own funds	
Total (CSD)				R 1 000 000																
Electrical Engineering																				
15	Installation of Fire wall protection	01/07/2011	30/06/2012	R 550 000		R 90 000	R 45 000	R 45 000	R 45 000			R 90 000	R 45 000	R 90 000	R 100 000				Own funds	
All Wards	Airconditioners (Town)	01/07/2011	30/06/2012	R 150 000		R 50 000			R 50 000			R 50 000							Own funds	
All Wards	Auto Reclosers	01/07/2011	30/06/2012	R 880 000				R 340 000				R 340 000		R 200 000					Own funds	
All Wards	Capital Tools (Outlying)	01/07/2011	30/06/2012	R 220 000			R 50 000		R 25 000			R 65 000		R 50 000		R 30 000			Own funds	
All Wards	Capital Tools (Town)	01/07/2011	30/06/2012	R 275 000		R 40 000		R 165 000		R 20 000		R 50 000							Own funds	
15	Rebuilding of Lines	01/07/2011	30/06/2012	R 4 000 000		R 300 000	R 200 000	R 500 000	R 500 000			R 500 000	R 500 000	R 500 000	R 500 000	R 500 000		R 4 500 000	R 5 000 000	Own funds
15	LED lights for Robots	01/07/2011	30/06/2012	R 80 000								R 60 000		R 20 000					Own funds	
All Wards	Distribution Network (Service Contribution)	01/07/2011	30/06/2012	R 6 000 000	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000	R 500 000			Own funds	
15	Upgrading Tzaneen Town network including cables	01/07/2011	30/06/2012	R 8 500 000						R 2 000 000	R 1 000 000	R 3 000 000	R 500 000	R 1 000 000	R 1 000 000			R 10 000 000	R 10 000 000	Own funds
All Wards	Upgrading protection equipment on substations	01/07/2011	30/06/2012	R 70 000									R 70 000						Own funds	
19, 23	Nkowankowa 66KV line	01/07/2011	30/06/2012	R 2 000 000				R 500 000		R 500 000		R 500 000			R 500 000				Own funds	
All Wards	Electrical Connections	01/07/2011	30/06/2012	R 1 000 000	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333	R 83 333			Own funds	
17	Electrification of Mkgolobotho and Dan Ext 1&2 (Phase 2)	01/07/2011	30/06/2012	R 9 000 000	R 3 000 000	R 1 000 000	R 1 000 000	R 1 000 000	R 1 000 000	R 2 000 000									Own funds	
15,16,19,23,30	Pre-paid monitoring system and vending station	01/07/2011	30/06/2012	R 500 000				R 100 000	R 100 000		R 50 000	R 50 000	R 50 000	R 50 000	R 50 000			R 500 000	R 600 000	Own funds
All Wards	Strategic Lighting	01/07/2011	30/06/2012	R 155 000					R 83 000			R 72 000							Own funds	
Total (EED)				R 33 380 000	R 3 583 333	R 2 063 333	R 1 878 333	R 3 233 333	R 2 386 333	R 2 583 333	R 3 153 333	R 2 810 333	R 4 728 333	R 1 863 333	R 2 433 333	R 2 663 333	R -	R 15 000 000	R 15 600 000	
Engineering Services																				
15	Renovation to sewer plants	01/07/2011	30/06/2012	R 300 000	R 100 000	R 100 000	R 100 000												Own funds	
All Wards	Securing of Rates Hall and Morphy Access Control system	01/07/2011	30/06/2012	R 500 000			R 80 000		R 140 000	R 140 000	R 140 000								Own funds	
1	Senakwe to Maropalala	01/07/2011	30/06/2012	R 5 000 000								R 1 000 000	R 1 400 000	R 1 400 000	R 1 200 000			R 31 290 000		Own funds
All Wards	Speed humps	01/07/2011	30/06/2012	R 2 000 000				R 200 000	R 220 000	R 220 000	R 220 000	R 250 000	R 250 000	R 250 000	R 250 000	R 140 000			Own funds	
9	Mopye low level bridge	01/07/2011	30/06/2012	R 500 000					R 100 000	R 150 000	R 250 000								Own funds	
9	Thlako to Sefolwe village low level bridge	01/07/2011	30/06/2012	R 500 000					R 100 000	R 150 000	R 250 000								Own funds	
14	Poitsi low level bridge	01/07/2011	30/06/2012	R 2 500 000			R 300 000		R 500 000	R 1 000 000	R 500 000	R 200 000							Own funds	
2&3	Ramatshinyadi to Mokhwati Tar road (11km)	01/07/2011	30/06/2012	R 39 976 400	R 3 330 000	R 4 670 000	R 4 670 000	R 4 670 000	R 4 670 000	R 1 670 000	R 4 670 000	R 4 670 000	R 4 670 000	R 4 670 000	R 4 670 000	R 4 670 000		R 9 520 000		MIG & GTM
21& 24	Rehabilitation of streets in Tzaneen, Nkowankowa, Lenyenyene, Letsitele and Haenersburg	01/07/2011	30/06/2012	R 6 200 000		R 600 000			R 560 000			R 1 008 000	R 1 008 000	R 1 008 000	R 1 008 000	R 1 008 000			Own funds	
21 and 24	Sasekani to Nkowankowa Tar road (8 km)	01/07/2011	30/06/2012	R 31 000 000	R 2 580 000	R 2 680 000	R 2 680 000	R 2 680 000	R 2 680 000	R 1 290 000	R 2 680 000	R 2 680 000	R 2 680 000	R 2 680 000	R 2 680 000			R 3 290 000		MIG & GTM

CAPITAL WORKS PLAN 2011/12 - 2013/14

WARD	CAPITAL ITEM Project Name	START DATE	END DATE	CAPITAL BUDGET 2011/12	Actual Expenditure						Actual Expenditure						TOTAL EXPENDITURE 2011/2012	CAPITAL BUDGET 2012/2013	CAPITAL BUDGET 2013/2014	Source of Funding
					Jul '11	Aug '11	Sep '11	Oct '11	Nov '11	Dec '11	Jan '12	Feb '12	Mar '12	Apr '12	May '12	Jun '12				
Office of the Municipal Manager																				
All wards	Furniture - MM	01/07/2011	30/06/2012	R 50 000	R -	R -	R -	R -										Own funds		
All wards	PMS Software & equipment	01/07/2011	30/06/2012	R 450 000	R -	R -	R -	R -										Own funds		
Total (MM)				R 500 000																
Chief Financial Officer																				
All wards	Financial Software supplier Data Base and Electronic Bank reconciliation	01/07/2011	30/06/2012	R 300 000	R -	R -	R -	R -										Own funds		
All wards	Supply chain management software	01/07/2011	30/06/2012	R 200 000	R -	R -	R -	R -										Own funds		
Total (CFO)				R 500 000																
Corporate Services																				
All Wards	Customer Call Centre (Mayoral Hotline)	01/07/2011	30/06/2012	R 180 000	R -	R -	R -	R -										Own funds		
All Wards	Digital Video Cameras (2)	01/07/2011	30/06/2012	R 15 000	R 5 999													Own funds		
All Wards	Digital Cameras (2)	01/07/2011	30/06/2012	R 10 000	R -	R -	R -	R -										Own funds		
All Wards	Branding equipment	01/07/2011	30/06/2012	R 30 000	R -	R -	R -	R -										Own funds		
All Wards	Rural Broadband connectivity	01/07/2011	30/06/2012	R 14 000 000	R -	R -	R -	R -										CSIR		
All Wards	Purchase Projectors	01/07/2011	30/06/2012	R 70 000	R -	R -	R -	R -										Own funds		
All Wards	Purchasing of Zippel cabinets for HR Archives	01/07/2011	30/06/2012	R 60 000	R -	R -	R -	R -										Own funds		
All Wards	Aircon for HR Archives	01/07/2011	30/06/2012	R 10 000	R -	R -	R -	R -										Own funds		
All Wards	Recording System in Council Chamber	01/07/2011	30/06/2012	R 125 000	R -	R -	R -	R 175 439										Own funds		
Total (CORP)				R 14 500 000																
Community Services																				
All Wards	Star grading system	01/07/2011	30/06/2012	R 20 000														Own funds		
All Wards	Environmental monitoring equipment	01/07/2011	30/06/2012	R 100 000														Own funds		
All Wards	Purchase Lawn Mowers	01/07/2011	30/06/2012	R 500 000														Own funds		
All Wards	Cemetery Development	01/07/2011	30/06/2012	R 300 000														Own funds		
All Wards	Cleaning equipment	01/07/2011	30/06/2012	R 80 000														Own funds		
Total (CSD)				R 1 000 000																
Electrical Engineering																				
15	Installation of Fire wall protection	01/07/2011	30/06/2012	R 550 000	R -	R -	R -	R -										Own funds		
All Wards	Airconditioners (Town)	01/07/2011	30/06/2012	R 150 000	R -	R -	R -	R -										Own funds		
All Wards	Auto Reclosers	01/07/2011	30/06/2012	R 880 000	R -	R -	R -	R -										Own funds		
All Wards	Capital Tools (Outlying)	01/07/2011	30/06/2012	R 220 000	R -	R -	R -	R -										Own funds		
All Wards	Capital Tools (Town)	01/07/2011	30/06/2012	R 275 000	R -	R -	R -	R -										Own funds		
15	Rebuilding of Lines	01/07/2011	30/06/2012	R 4 000 000	R -	R -	R -	R 214 649									R 4 500 000	R 5 000 000		
15	LED lights for Robots	01/07/2011	30/06/2012	R 80 000	R -	R -	R -	R -										Own funds		
All Wards	Distribution Network (Service Contribution)	01/07/2011	30/06/2012	R 6 000 000	R -	R -	R -	R -										Own funds		
15	Upgrading Tzaneen Town network including cables	01/07/2011	30/06/2012	R 8 500 000	R -	R -	R -	R -									R 10 000 000	R 10 000 000		
All Wards	Upgrading protection equipment on substations	01/07/2011	30/06/2012	R 70 000	R -	R -	R -	R -										Own funds		
19, 23	Nkowankowa 66KV line	01/07/2011	30/06/2012	R 2 000 000	R -	R -	R -	R -										Own funds		
All Wards	Electrical Connections	01/07/2011	30/06/2012	R 1 000 000	R -	R -	R -	R -										Own funds		
17	Electrification of Mokgolobotho and Dan Ext 1&2 (Phase 2)	01/07/2011	30/06/2012	R 9 000 000	R 1 726 625													Own funds		
15,16,19,23,30	Pre-paid monitoring system and vending station	01/07/2011	30/06/2012	R 500 000	R -	R -	R -	R -									R 500 000	R 600 000		
All Wards	Strategic Lighting	01/07/2011	30/06/2012	R 155 000	R -	R -	R -	R -										Own funds		
Total (EED)				R 33 380 000	R 1 726 625	R -	R 214 649	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 15 000 000	R 15 600 000	
Engineering Services																				
15	Renovation to sewer plants	01/07/2011	30/06/2012	R 300 000														Own funds		
All Wards	Securing of Rates Hall and Morphy Access Control system	01/07/2011	30/06/2012	R 500 000														Own funds		
1	Senakwe to Maropalala	01/07/2011	30/06/2012	R 5 000 000													R 31 290 000	Own funds		
All Wards	Speed humps	01/07/2011	30/06/2012	R 2 000 000														Own funds		
9	Mopye low level bridge	01/07/2011	30/06/2012	R 500 000														Own funds		
9	Thlako to Sefolwe village low level bridge	01/07/2011	30/06/2012	R 500 000														Own funds		
14	Politsi low level bridge	01/07/2011	30/06/2012	R 2 500 000														Own funds		
2&3	Ramatshinyadi to Mokhwati Tar road (11km)	01/07/2011	30/06/2012	R 39 976 400	R -	R -	R -	R 717,453.00									R 9 520 000	MIG & GTM		
21& 24	Rehabilitation of streets in Tzaneen, Nkowankowa, Lenyenye, Letsitele and Haenersburg	01/07/2011	30/06/2012	R 6 200 000	R 193,980.00	R -	R -	R -										Own funds		
21 and 24	Sasekani to Nkowankowa Tar road (8 km)	01/07/2011	30/06/2012	R 31 000 000	R -	R 1,314,099.16	R -	R -									R 3 290 000	MIG & GTM		
30	Lenyenye water and sewer connections	01/07/2011	30/06/2012	R 750 000														Own funds		
21	Nkowankowa C Section water and sewer connections	01/07/2011	30/06/2012	R 750 000														Own funds		
All Wards	Preparation for Laboratory Accreditation	01/07/2011	30/06/2012	R 400 000														Own funds		
Total (ESD)				R 90 376 400	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 44 100 000	R -	
Planning and Economic Development																				

