

# **Service Delivery and Budget Implementation Plan (SDBIP)**

**2011/2012**



**GREATER TZANEEN MUNICIPALITY**

2nd Quarter Report (January 2012)

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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	5,269	4,917	5,389	3,963	5,292
	203	271	211	197	280	204
Penalties imposed and collection charges on rates						
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
<b>Total Revenue</b>	<b>139,221,825</b>	<b>145,081</b>	<b>49,147,315</b>	<b>43,464</b>	<b>40,508,546</b>	<b>52,688</b>

### Monthly Revenue projections by source for 20

Source	Oct '11		Nov '11		Dec '11	
	Projected	Actual	Projected	Actual	Projected	Actual
Property rates	4,098	5,320	4,410	5,397	4,660	4,759
Penalties imposed and collection charges on rates	311	294	237	308	334	203
Service charges	34,141	27,364	24,661	29,661	27,964	27,722
Rent of facilities and equipment	7	32	7	49	7	48
Interest earned - external investments		169		554		54
Interest earned - outstanding debtors	1,135	1,429	1,344	1,398	1,344	1,397
Fines	183	540	131	313	164	775
Licenses and Permits	20	4	80	15	12	1
Income from Agency services	3,662	2,840	3,361	4,036	3,084	3,055
Operating grants and subsidies	4,936	0	61,701	4,833	2,225	41,192
Other Revenue	97	1,696	37	1,745	66	1,468
Gain on disposal of property, plant and equipment						
Income foregone	(1,249)	-743	(1,648)	-850	(1,685)	-768
<b>Total Revenue</b>	<b>47,341,392</b>	<b>38,945</b>	<b>94,321,546</b>	<b>47,459</b>	<b>38,174,906</b>	<b>79,906</b>

### Monthly Revenue projections by source for 2012

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)	
<b>Total Revenue</b>	<b>42,614,773</b>	<b>0</b>	<b>36,134</b>	<b>0</b>	<b>85,885,551</b>	<b>0</b>

### Monthly Revenue projections by source for 2012

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
Penalties imposed and collection charges on rates	362		263		118		3,162
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)
<b>Total Revenue</b>	<b>37,632,231</b>		<b>36,164,025</b>		<b>36,192,391</b>		<b>683,338,617</b>

**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
<b>Total By Vote</b>	<b>31,464,057</b>	<b>2,079,517</b>	<b>139,221,754</b>	<b>64,304,221</b>	<b>2,394,583</b>	<b>49,147,335</b>	<b>58,747,960</b>	<b>5,396,001</b>	<b>40,508,567</b>

**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
<b>Total By Vote</b>	<b>23,064</b>	<b>6</b>	<b>145,081</b>	<b>54,315</b>	<b>0</b>	<b>43,464</b>	<b>66,959</b>	<b>11,303</b>	<b>52,688</b>

**Monthly Projected Expenditure by Vote 2011/**

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
<b>Total By Vote</b>	<b>74,368,656</b>	<b>11,453,331</b>	<b>47,341,413</b>	<b>73,455,247</b>	<b>13,608,563</b>	<b>94,321,567</b>	<b>45,361,148</b>	<b>23,388,867</b>	<b>38,174,927</b>

**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	531			512			615		
Executive and Council	1559			1505			1,978		
Financial Services	3507		6905	3171		7901	3,710		84,899
Corporate Services	2866	010	000	2733			2,639	173	
Planning and Economic Development	1041	183	020	1140		8007	3,091	301	-3,983
Community Services	10552		5141	8800		9403	9,883		8,380
Engineering Services	13108	1224	2115	8755	2044	2118	15,974	2,387	19,390
Transport, Safety, Security and Liaison									
Electrical Engineering	21577	2771	23638	21772	4165	27079	20,495	6,112	20,993
<b>Total By Vote</b>	<b>54,741</b>	<b>4,188</b>	<b>37,819</b>	<b>48,388</b>	<b>6,209</b>	<b>54,508</b>	<b>58,385</b>	<b>8,973</b>	<b>129,679</b>

**Monthly Projected Expenditure by Vote 2011/**

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
<b>Total By Vote</b>	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									
<b>Total By Vote</b>	0	0	0	0	0	0	0	0	0

**Monthly Projected Expenditure by Vote 2011/**

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
<b>Total By Vote</b>	<b>46,404,181</b>	<b>7,017,874</b>	<b>37,632,252</b>	<b>52,889,988</b>	<b>3,838,696</b>	<b>36,164,025</b>	<b>59,204,569</b>	<b>18,448,516</b>	<b>36,191,949</b>	<b>675,748,734</b>	<b>118,376,400</b>	<b>683,338,617</b>

**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												
<b>Total By Vote</b>	<b>0</b>	<b>0</b>	<b>0</b>									

**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
<b>Total By Vote</b>	<b>154,516,237</b>	<b>9,870,101</b>	<b>228,877,656</b>	<b>193,185,052</b>	<b>48,450,761</b>	<b>179,837,907</b>

**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	1,658	0	0
Executive and Council	5,526	0	0	5,042	0	0
Financial Services	8,693	0	94,155	10,388	0	99,705
Corporate Services	6,641	204	0	8,238	183	0
Planning and Economic Development	5,576	0	7,040	5,272	484	4,044
Community Services	25,123	0	15,367	29,235	0	22,924
Engineering Services	28,263	2,567	32,649	37,837	5,655	23,623
Transport	0	0	0	0	0	0
Electrical Engineering	63,124	8,538	92,022	63,844	13,048	71,710
<b>Total By Vote</b>	<b>144,338</b>	<b>11,309</b>	<b>241,233</b>	<b>161,514</b>	<b>19,370</b>	<b>222,006</b>

**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
<b>Total By Vote</b>	<b>169,548,707</b>	<b>30,750,450</b>	<b>164,634,828</b>	<b>158,498,737</b>	<b>29,305,088</b>	<b>109,988,226</b>

**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						
<b>Total By Vote</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Quarterly Summary of Projected  
Revenue and Expenditure by Vote  
(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
<b>Total By Vote</b>	<b>675,748,734</b>	<b>118,376,400</b>	<b>683,338,617</b>

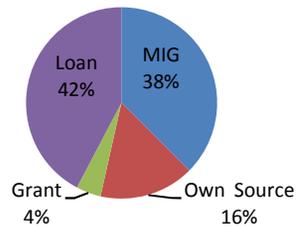
**Quarterly Summary of Actual Revenue  
and Expenditure by Vote (2011/12)  
('000)**

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			
<b>Total By Vote</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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%
<b>Total</b>	<b>118,376</b>	<b>100%</b>

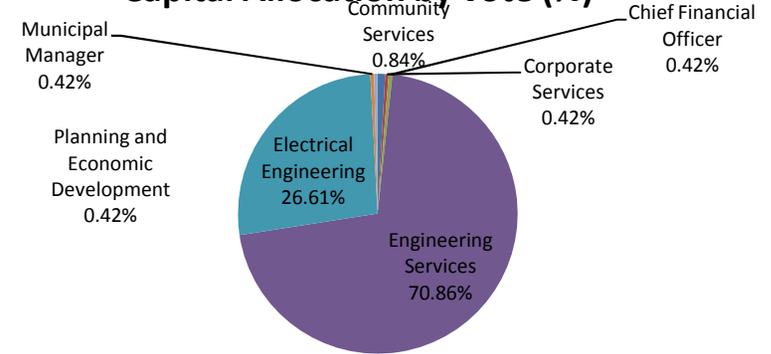
### Capital funding by Source (%)



### 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%
<b>Total</b>	<b>118,376</b>	<b>100%</b>

### 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	Actual Achieved 30 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	Poverty Reduction and empowerment	% reduction in unemployment	20%	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	High		DLGH report					
			Timeous adoption of IDP (31 May)	Draft IDP adopted by 28 Feb Final IDP adopted by 29 April	Not applicable this quarter	100%		Council Minutes					
			Timeous adoption of SDBIP (30 June)	Not available yet	Not applicable this quarter	100%		SDBIP signed by Mayor					
			# of Steering Committee meetings	2	3	1	6	2	9	12			Minutes & attendance registers of Steering Committee meetings
			% Compliance to the timeframes set in the IDP process plan	80%	100%	80%	100%	80%	100%	100%	100%		Approved Process Plan -Progress reports
			# of Rep forum meetings	3	1	0	2	1	3	4	not in compliance because of the postponement of the postponement of the rep forum and strategic session.		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%	0%	100%	100%	100%	Still busy with procurement processes	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	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	1	3	4	No reports of 1st Quarter informal assessments received	Assessment reports	
% of critical posts with signed performance agreements			100%	100%	100%	100%	100%	100%	100%		Signed Performance Agreements		
										all signed			

**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	Actual Achieved 30 Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification		
		Institutional Performance Management	% Institutional performance score	tdb	tdb	not available	tdb	not available	tdb	tdb	electronic pms not available	Annual Performance Report		
			% Section 57 Managers with signed Performance Agreements/ Plans by 30 Jun	0%	100%	100%	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	100%	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	1	3	4	Annual Performance Report 10/11, 1st Quarter SDBIP report not audited	Exco Agendas containing Quarterly Performance Reports		
			# of MM Departmental monthly reports submitted on time	12	3	4	6	7	9	12		Monthly, quarterly, half yearly and annual reports		
		Project Management	% capital projects within budget	100%	100%	0%	100%	100%	100%	100%	100%		Monthly reports	
			% of capital projects within time	100%	100%	0%	100%	0%	100%	100%	100%	due to delays from consultants and supply chain processes.	Monthly reports	
			% of capital projects within specifications	100%	100%	0%	100%	100%	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	n/a	Not applicable this quarter	Not applicable this quarter	n/a	Disaster Annual Report proof of submission to Council & MDM

### 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	Actual Achieved 30 Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
			% emergency relief cases responded to within 72-hours	100%	100%	100%	100%	100%	100%	100%		Relief reports
		Environmental management	% compliance to the environmental legislation checklist	80%	Not applicable this quarter	80%	n/a	Environmental Checklist				
		Social Security	# of Tzaneen Social Security Forum meetings	0	0	0	1	n/a	1	2	kpi to be removed	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	100%		Monthly reports				
		Water infrastructure	% reduction in distribution losses (water)	Actual Awaited	Not applicable this quarter	5%		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	5.68	Reporting only - no target	18.9%		Maintenance Expenditure Statement
	Improve access to sustainable and affordable services	Accessible services	Km of roads tarred	Actual Awaited	Not applicable this quarter	21		Road Progress Reports				
			% of households with access to basic level of water	76%	Not applicable this quarter	77%		5-year Capital investment plan				
			% of households with access to basic level of sanitation	33%	Not applicable this quarter	35%		5 Year Capital Investment plan. Council resolution - Adopted IDP				
			% of households with access to basic level of electricity	81%	Not applicable this quarter	83%		Records of correspondence				
			% Households with access to basic level of solid waste removal	11%	Not applicable this quarter	11%		Records of correspondence				
		Electricity	R-value sourced to implement electricity recovery plan	R 114,000,000	Not applicable this quarter	R 114,000,000		Monthly reports				
	Develop and build skilled and knowledgeable workforce	Capacity building and Training	% compliance to Workplace Skills plan	90%	100%	10%	100%	65%	100%	100%	money was transferred for MFMP training for Directors and Managers and 26 Clrs	Workplace Skills Plan Training plan
GG	Develop effective and sustainable stakeholder relations	Client satisfaction	% Community satisfaction rating	39.4%	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%	95%	100%	100%	still in progress	Resolutions register

**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	Actual Achieved 30 Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification	
			# of quarterly reports from MDM council representatives	0	1	0	2	0	3	4	no reports were submitted	MDM Council reps reports	
			% of premier IGR resolutions implemented	100%	100%	100%	100%	95%	100%	100%	still in progress	IGR resolution register and Quarterly Council reports Minutes of MM s forum	
			% of local IGR forum and technical working group meeting resolutions implemented	100%	100%	100%	100%	n/a	100%	100%	forum not functional and should be removed as it is only held on district level	Minutes of meetings - Resolutions Register	
			# of District MM Forum attended	Actual Awaited	Reporting only - no target		Reporting only - no target	no meetings were held	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	43.77	Reporting only - no target	100%		Monthly financial budget reports	
			% of departmental budget spent	Not available yet	25%	18%	50%	40%	75%	100%		Monthly financial budget reports	
		Financial viability	% increase in cost coverage	Actual Awaited	Not applicable this quarter	0.11		Financial reports Financial viability calculations					
			% decrease in outstanding rates and service debtors	Actual Awaited	Not applicable this quarter	1%		Financial reports					
		Municipal Assets	% capital spent on upgrading municipal assets	Actual Awaited	Not applicable this quarter	100%		Budget report					
		Revenue Management	% increase in own revenue generated	Actual Awaited	Reporting only - no target	0	Reporting only - no target	20%	Reporting only - no target	Reporting only - no target	dispute on 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%	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%	n/a	100%	100%	indicator to be removed, not applicable	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%		NDPG reports submissions		
Administration		Timeous submission of annual report	Annual report submitted by 24 February 2011	n/a	Not applicable this quarter	n/a	Not applicable this quarter	31 Jan '12	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		

**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	Actual Achieved 30 Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification	
		Meeting Management	# Management meetings	52	13	4	26	8	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%	100%		Anti-corruption and theft policy approved
			# of quarterly internal audit reports submitted to audit committee	4	1	1	2	1	3	4	2nd quarter not yet finalised	Audit Risk Report Quarterly Audit reports	
			% of Audit queries responded to within 14 days	100%	100%	100%	100%	50%	100%	100%	2 queries were not responded to within 14 days	Register of Audit queries & corresponding reports	
			# of MTAS reports submitted on time	1	4	4	1	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	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	Actual Achieved 31 Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
LED	Integrated Development Planning	Integrated Development Planning	IDP, Budget & PMS alignment			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	draft analysis phase of 2012/13 IDP finalised only. 2011/12 IDP to be adjusted to ensure alignment	Manage the drafting of the IDP and Budget. Ensure that the SDBIP is aligned to the IDP & Budget	Manage the drafting of the IDP and Budget. Ensure that the SDBIP is aligned to the IDP & Budget		Correspondence Audit report
			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	strategic session not yet convened. Proposed dates for the 25-27th Jan 12. not yet at project phase	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	no thrust meetings were 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	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	Policy implemented, cascading of PM dependant on appointment of additional human resources or service provider	Implement revised PMS policy	Implement revised PMS policy	Revised PM Policy approved by Council on the 25th of August.	PMS policy
			Cascade Performance Management System			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 progress	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.	No progress, tender documents not yet finalised	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.	Human resource constraints	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	Individual Performance Report for Managers approved by Cluster, to serve before EXCO in January	Conduct audit on 2011/12 Mid-year individual performance report and submit report to MM & audit committee within 2 weeks	Not applicable this quarter		Audit report on Annual Individual Performance Report -Audit report on Mid-year individual performance 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	Actual Achieved 31 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	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	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	Tender documents being drafted - progress constrained by lack of sufficient human resource in PM office	Monitor installation and uploading of initial data	Utilise electronic PMS for performance planning and reporting	Performance Management reporting requirements timeconsuming	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	1st Qtr MTAS and SDBIP submitted to Council and DLGH	Submit 2nd Quarter MTAS & SDBIP reports to DLGH within 5 weeks of close of quarter	Submit 3rd Quarter MTAS & SDBIP reports to DLGH within 5 weeks of close of quarter		Proof of submission of MTAS (4) and SDBIP (4)
		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	Annual Performance Report was audited	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	1st Quarter SDBIP report was not audited by Internal Audit	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.	Reporting timeconstraints due to late submission of information by Directors	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	No reports of informal 1st Quarter Assessment received from Directors.	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	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	according to the Disaster Management Act 57/2002 sec 51 no1, this is a district function.	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	Actual Achieved 31 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	Disaster risk corporate plan is updated	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	still processing	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)	compiling terms of reference	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	still awaiting response from Cogta	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	stakeholders are attending the Rep forum meetings	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 (IMIS)	project has not been implemented due to budget constraints	Draft a Terms of Reference for the appointment of a service provider	project has not been implemented due to budget constraints	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	furniture not yet procured	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	risk register to be resubmitted on the 20th of Jan 2012	Update risk assessment and prevention mechanisms. Monitor risks in all Departments	Update risk assessment and prevention mechanisms. Monitor risks in all Departments	1st submission was referred back by the external audit committee	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.	no reports of corruption or maladministration were received	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	Actual Achieved 31 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	Council resolutions are presented at the management meetings for reporting and updating of the register.	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	Actual 31 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	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		Signed Performance Plans				
Performance Management Reports		# of Finance Departmental monthly reports submitted on time	12	3	3	6	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	1470	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	1108	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	23089	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	12402	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	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		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	25.99%	Reporting only - no target	100%		Correspondence, Capital project payment records	
			R-value outstanding service debtors	R 205,000,000	Not applicable this quarter	R 192,000,000		Financial Statements					
			Average % Payment rate for municipal area	90%	90%	80%	90%	89%	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	R 13,728,913		Council Resolution					
			% Payment rate - Tzaneen (urban)	100%	100%	96.18%	100%	96%	100%	100%	Dispute of accounts because of 24Hr water	Budget reports	
			% Payment rate - Tzaneen (rural)	100%	100%	92.47%	100%	89%	100%	100%	Dispute of accounts because of 24Hr water	Budget reports	

### 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	Actual 31 Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
			% Payment rate -Nkawkowa	10%	10%	29.08%	10%	29%	10%	10%	Dispute of accounts because of 24Hr water	Budget reports
			% Payment rate -Lenyeny	10%	10%	32.36%	10%	36%	10%	10%	Dispute of accounts because of 24Hr water	Budget reports
			% Payment rate -Letsitele	100%	100%	87.74%	100%	106%	100%	100%	Dispute of accounts because of 24Hr water	Budget reports
			% Payment rate -Haenertsburg	90%	90%	87.41%	90%	109%	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%	0%		Timetable & progress reports
			% of budget allocated for training and development (SDP)	1.30%	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	1.09%	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	4.86%	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%	100.00%	n/a	n/a		Records of Audit queries
		Financial viability	<i>Cost coverage ratio</i>	1.69	Not applicable this quarter	1.8		Financial reports Financial viability calculations				
			<i>Debt coverage ratio</i>	17.63	Not applicable this quarter	9		Financial reports Financial viability calculations				
			<i>Outstanding service debtors to revenue ratio</i>	101%	Not applicable this quarter	100%		Financial reports Financial viability calculations				
		Municipal Assets	% GRAP compliance (asset register)	100%	Not applicable this quarter	100%		Audit report				
		Reduced corruption	Functional supply chain management system (% functionality)	100%	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%	0.0%	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	38%		Budget reports				

### 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	Actual 31 Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
			R-value MIG funding / R-Value Capital budget as %	22%	n/a	Not applicable this quarter	n/a	Not applicable this quarter	n/a	37%		Budget reports
			% equitable share received	100%	42%	42%	60%	86%	100%	100%		Bank Statement
			% compliance to revenue enhancement strategy implementation plan	100%	100%	100%	100%	100%	100%	100%	100%	Consultant UMS appointed
		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	R 79,318,750	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	8		Contract register
		Effective and Efficient administration	Council Structures	% of Council resolutions implemented	100%	100%	100%	100%	100%	100%	100%	
	Information Technology		# of employees on laptop scheme	New indicator	Reporting only - no target	35	Reporting only - no target	35	Reporting only - no target	Reporting only - no target		Laptop contract register
	Meeting Management		# of departmental meetings	4	1	1	2	2	3	4		Minutes and Attendance registers of Departmental meetings
	Unqualified audit		Audit opinion	Qualified	Not applicable this quarter	Not applicable this quarter	Unqualified	QUALIFIED	Not applicable this quarter	Not applicable this quarter	Included in the 2010/2011 audit report	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	Actual Achieved 31 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	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	1st Quarter informal assessment not done	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	Scoresheets not ready	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	No progress	Ensure the 5-Year Capital Investment framework is included in the draft IDP	Not applicable this quarter	process will commence in the third quarter with the budget and IDP process	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	Not applicable this quarter	Submit 5 Year Financial plan to the MM for inclusion in the draft IDP.	Not applicable this quarter	process will commence in the third quarter with the budget and IDP process	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	No progress	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	audit action plan drafted	Drafting and approval of Clean Audit Action Plan	Implementation of the Clean Audit Action plan		Council Minutes approving Audit Action Plan Audit Report & Management report	
		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	UMS consulted appointed to revisit indigent policy and policy reviewed during 2010 2011	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	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	Not applicable this quarter	Payment of Microsoft Licences	external loan approved during january 2012	Proof of payment
		Revenue Management	Revenue enhancement Strategy			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	UMS consulted appointed to revisit valuation roll	Submit revised strategy to Council for approval	Not applicable this quarter		Council Minutes Revised Revenue Enhancement strategy
			Update Valuation Roll	R 400,000		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	process completed during 2010/2011 financial year	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	functionality checklist will be submitted during third quarter	Draft a list of criteria to measure SCM functionality. Report quarterly on progress made on improving functionality	functionality checklist will be submitted during third 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
Supply chain management software			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	Not applicable this quarter	Purchase SCM software	external loan only aproved during january 2012	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	Actual Achieved 31 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%	0%	100%	100%	Responsability of COGTA and rural development	Business plan and Monthly report	
	Develop a high performance culture for a changed, diverse, efficient and effective local	Institutional Performance Management Performance Management Reports	% of CORP Manager's with signed performance plans by 31 July # of Corporate Services Departmental monthly reports submitted on time	0% 12	100% 3	100% 3	Not applicable this quarter 6	Not applicable this quarter 100%	Not applicable this quarter 9	Not applicable this quarter 12		Signed Performance Plans 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	15.20%	Reporting only - no target	Reporting only - no target	Monies 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	Not applicable this quarter	3	26 started 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%	100%	100%		Ward committee functionality reports
			Number of ward committee management meetings held	306	102	102	204	136	306	408			Ward committee functionality reports
			Percentage attendance by Ward Committee members	100%	100%	100%	100%	100%	100%	100%	100%		Ward committee functionality reports
			Number of community meetings held	Actual Awaited	1	1	2	2	3	4			Minutes & attendance registers
	Increase financial viability	Financial Management and Budgeting	% of departmental budget spent	Not available yet	25%	25%	50%	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	100%			Register of Audit queries & corresponding reports				
Effective and Efficient administration	Committee Management	% of Cluster committees quorated	100%	100%	100%	100%	100%	100%	100%	100%		Cluster and other committee agendas & minutes	
	Council Structures	% of Council resolutions implemented	100%	100%	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	Actual Achieved 31 Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
			# of Council meetings held	4	1	1	2	2	3	4		Council & Exco Meeting register
			# of Exco meetings held	24	6	5	12	9	18	24	Meetings postponed due to unforeseen circumstances.	Council & Exco Meeting register
			# of Special exco and Council meetings held	2	0	0	1	3	0	2		Council & Exco Meeting register
		Information technology	% Daily Data and mail backup available	100%	100%	100%	100%	100%	100%	100%	None	Mail backup logs Data back-up logs
			% of printing faults attended to within 1 working day	100%	100%	100%	100%	100%	100%	100%	None	Printer fault register
			% of Attendance to IT faults within 24Hours.	100%	100%	100%	100%	100%	100%	100%	None	Monthly IT reports on Jobs completed (Jobcard based)
			% of workstations with access to IT network	95%	95%	80%	95%	80%	95%	95%	Currently on Cabling cutover	Monthly reports
			hrs downtime for outside work stations	New indicator	0	1	0	0	0	0	Currently on Cabling cutover	Down time register
		Information management	# of website updates	New indicator	Reporting only - no target	32	Reporting only - no target	25	Reporting only - no target	Reporting only - no target	None	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	1.8M	Reporting only - no target	Reporting only - no target		Legal Expenditure
		Meeting Management	# of departmental Manager meetings	Actual Awaited	1	4	2	4	3	4		Minutes and Attendance registers of Management meetings
			# of Governance Thrust meetings held	0	1	0	2	2	3	4		Minutes and Attendance Registers
		Personnel Management system	% Personnel costs / Operating expenses (excl Salaries of councillors)	29%	35%	29%	35%	30%	35%	35%		Budget reports

### 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	Actual Achieved 31 Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification	
		Employment equity	# of people from employment equity target groups employed in the three highest levels of management	22	19	19	19	19	19	22	No turnover and or budget	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%	20.60%	31.0%	35%	No turnover and or budget	Employment Equity plan & compliance report	
			% of employees that have a disability	1.8%	1.9%	2.10%	2.0%	2.10%	2.1%	2.2%		Employment Equity plan & compliance report	
			% of employees that are female	32%	32.5%	33.90%	33%	34%	33.5%	35%		Employment Equity plan & compliance report	
			% of employees that are youth	30.5%	31.5%	31.60%	31.5%	31.70%	32%	35.5%		Employment Equity plan & compliance report	
	Attract and retain the best human capital to become employer of choice	Employment equity	% Compliance to Employment Equity plan	100%	100%	100%	100%	100%	100%	100%	100%		Employment Equity plan & compliance report
			Labour relations	% of critical posts filled	100%	100%	100%	100%	100%	100%	100%	100%	
		# Industrial actions		0	0	1	0	0	0	0			Referral letter of Industrial Action
		Organisational Design	Total Number of staff employed in the municipality	609	Reporting only	615	Reporting only	618	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	24	Reporting only	Reporting only	Reporting only	Re-organising of Electricity Dept	HR Monthly reports
			Total Number of Section 57 staff employed	6	8	6	8	5	8	8			Staff establishment
			Number of Section 57 posts vacant for more than three months	0	1	0	1	3	1	1	No budger for D(Office of Mayor)		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	Actual Achieved 31 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	0%	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	Responsibility of COGSTA	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	No Thrust meeting took place awaiting strategy to rearrange.	Arrange quarterly Good Governance Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM	Arrange quarterly Good Governance Thrust meetings. Ensure involvement of relevant Sector Departments and other stakeholders and submit minutes to the MM		Stakeholder list Minutes proof of submission to MM
	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	100% implemented	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	To be implemented in the 3rd quarter after budget adjustment.	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		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.	100%	Coordinate and facilitate public participation sessions	Coordinate and facilitate public participation sessions	Submitted during the approval of the strategy	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	100%	Ensure regular attendance of IGR meetings and implementation of resolutions	Ensure regular attendance of IGR meetings and implementation of resolutions	Budget issues	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 done	Not applicable this quarter	Not applicable this quarter		Invoice and Proof of payment for 2 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	1 x camera purchased	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	90% implemented only Gazebos outstanding	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	Finalized. Unveiling before Council took place on 25/10/2011	Not applicable this quarter	Not applicable this quarter		Copies of designs
			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	100% implemented and issue to be released.	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	Not implemented	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	communication strategy to be reviewed in March 2012 after the reviews of the national and the provincial com strat	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	100% Implemented	Plan and ensure successful networking session.	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	Actual Achieved 31 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	Bid advertised and closed. (SCMU27/2011).	Connect to schools and clinics. Maintain broadband infrastructure	Maintain broadband infrastructure	None	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	Big 5 currently assisting with maintenance on quotation basis.	Monitor implementation of SLA for maintenance of Tally-Genicom line printers	Monitor implementation of SLA for maintenance of Tally-Genicom line printers	None	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	Awaiting the budget carry-over process to be completed.	Manage usage of projectors and maintain	Manage usage of projectors and maintain	None	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.	100% done.	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	None	Signed SLA IT reports	
			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 implemented	Not applicable this quarter	Not applicable this quarter	To be implemented after Adjustment Budget	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	90% Implemented	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	Just Resumed with Public Participation process.	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	3 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		Agendas and minutes of LLF meetings		
		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 to Cluster, but placed on ice		Awaits SALGA (Limpopo) draft				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	Actual Achieved 31 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	274	Target awaited	Target awaited		Consolidated Job creation reports
			# of Jobs created by Municipal Capital projects for women	New indicator	Target awaited	1338	Target awaited	287	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	1	Target awaited	Target awaited	Target awaited	
	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	0	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	0	3	4	Position Vacant	Minutes & Attendance registers
			# Of HIV/AIDS campaigns or initiatives implemented and supported	4	1	0	2	0	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	0	Reporting only	Reporting only	Position Vacant	Attendance Records
			# of employees attending internal HIV/AIDS awareness sessions	Reporting only	Reporting only	0	Reporting only	0	Reporting only	Reporting only	Position Vacant	Attendance Registers
			# of internal peer educators trained	22	22	0	Not applicable this quarter	0	Not applicable this quarter	22	Position Vacant	Attendance registers
			# of by-monthly meetings held with peer educators	6	1	0	3	0	4	6	Position Vacant	Mintues & Attendance registers
			# of condoms distributed	N/A	Reporting only	0	Reporting only	0	Reporting only	Reporting only	Position Vacant	Monthly report

### 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	Actual Achieved 31 Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
			# HIV/AIDS Councillors trained	N/A	Reporting only	0	Reporting only	0	Reporting only	Reporting only	Position Vacant	Training attendance register
			# of newsletter updates relating to HIV/AIDS	0	1	0	2	0	3	4	Position Vacant	News Letters
			# of Website updates relating to HIV/AIDS	0	1	0	2	0	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	No applicable this quarter	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	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	No applicable this quarter	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	No applicable this quarter	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%	60%	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	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	1	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	Actual Achieved 31 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	No participation -	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	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	Disability council will be held in June 2012.	Not applicable this quarter	Not applicable this quarter	Due to several postponements last FY it was held on June 2011	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	Disabled employees workshop (Entertainment hall), Disabled entrepreneurs workshop (Nkowa Comm. Hall) and Disability indaba (Lenyenye Comm. Hall) held	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	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	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	Pending	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter

**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	Actual Achieved 31 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	To be held in June 2012	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	No progress	Monitor HIV/AIDS mainstreaming ensure that HIV/AIDS awareness is included in all SLAs and municipal programmes	Monitor 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	No progress	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	No progress	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)	No progress	Not applicable this quarter	World TB day (Apr)	Position Of HIV/AIDS Officer Vacant	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	No progress	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	Effective admin support is provided	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.	Effective admin support is provided	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
			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	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		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	Actual Achieved 31 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%	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%	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	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	45719	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	0	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	1	2	4		2 Urban Committee Reports 2 Rural Committees Reports	
		Safety and Security	# of internal theft cases reported	8	0	1	0	9	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	2,281,898.39	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%	70%		Revenue reports	
			# traffic fines issued per quarter	2000	No target - Reporting only	16,371	No target - Reporting only	6058	No target - Reporting only	No target - Reporting only		System printout	
		Waste Management	% Service delivery backlog for solid waste	88%	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	R 3,450,000	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	
		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	9892		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	Actual Achieved 31 Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification	
			Nr of households with access to basic (or higher) refuse removal (Rural)	6979	6979	6979	6979	6979	6979	6979		Monthly reports	
			% households earning less than R1100 with access to basic waste removal	Information not available	Information not available	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	R 7,802,895	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	R 4,083,840	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	7	7		Parks maintenance plan	
GG	Increase financial viability	Financial Management and Budgeting	% of departmental budget spent	Actual Awaited	25%		50%	43%	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	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	Actual Awaited	1	1	2	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	Actual Achieved 31 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	Not yet done	Participate in the mid-year employee performance evaluations for 2011/12. Ensure that scoresheets are completed in time & POE's 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	Scorecards not ready	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	Environmental Health plan will be included in the 2012/2013 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	Environmental Management Plan reviewed and ready for inclusion in the IDP	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	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	32 industrial premises and 17 food handling premises evaluated. 18 contravention notices issued 9 follow up notices.	Evaluate industrial premises Respond to air pollution incidents Issue contravention notices and follow up on contraventions Attend training course	Evaluate industrial premises Respond to air pollution incidents Issue contravention notices and follow up on contraventions Attend training course		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	Meeting with all stakeholders was held on the 7 October 2011. Clean up campaign held on	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	137 food handling premises evaluated, 32 follow up visits. A total of 69 contravention notices were issued with 30 follow up notices. 4 certificate of acceptability were issued to new	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 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	Implementation of vector control program	All municipal work stations were sprayed on a six weekly basis.	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	82 water samples were taken. 9 of these were taken during the monitoring of the oil spillage at the	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
			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	Equipment not yet purchased.	Apply equipment as per the environmental monitoring schedule		Invoices -Environmental monitoring 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	Actual Achieved 31 Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Wetland Management			01/07/2011	30/06/2012	Assist with wetland management by ensuring alien vegetation control	Investigations were done in Park 324 Nkwanokow C.	Assist with wetland management by ensuring alien vegetation control	Alien vegetation control committee established. Prep committee for wetland celebrations has been	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	Competition adjudicated, awards function held. At least 500 entries received	Competition adjudicated, certificates printed, prize packages put together and handed	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
			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. Sebopetsa 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	Biblionef request forms submitted by 2 schools and Library Management guide provided to three schools. 106 books/children's magazines donated to	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 8 events arranged and hosted. <u>Holiday programmes 2nd Q:</u> Tzaneen: Christmas craft fun 13 Dec. Letsitele: Christmast crafts 5 Dec. <u>Book related Arts and Culture events 2nd Q:</u> Tzaneen: Puppetshow 22 Oct. Award for advancing language received by Afrikaans language and Cultrue Association (ATKV) on 17 October. Limpopo language policy pamphlets distributed in library foyer on 11 Nov, Haenertsburg: Chess for learners 12 October. Childrens DVD shows on 9 and	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	Actual Achieved 31 Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Develop libraries at Nkawkankowa 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. Attend 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 <del>Cliff Finished</del>	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 meeting on 5 December. Attend Shiluvane site meetings on 27 October and 15 December. Lists of books of books needed at the Shiluvane Library compiled and submitted to the DSAC. List of furniture and equipment needed at the Shiluvane Library submitted to DSAC in specified format.	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	Access of personnel and visitors monitored through filing of forms at the security gates, issuing of cards by	Ensure that access to all Council buildings are monitored and access controlled by managing the	Ensure that access to all Council buildings are monitored and access controlled by managing the	Ensure that access to all Council buildings are monitored and access controlled by managing the	Ensure that access to all Council buildings are monitored and access controlled by managing the		Security Monthly reports -Complaints Register Monthly Access
			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	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	Office of the Mayor and MM installed with new safety measure, key pads code to limit and control access	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	The pound is up and running and awaits impounded animals. We have no pound master or clerk only	Manage and co-ordinate impounding of stray animals	Manage and co-ordinate impounding of stray animals		Monthly Report
			GTM Law Enforcement in rural ares 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 intesified	Conducting rural traffic program as per schedule. Manage and follow up on vehicle scrappings	Rural law enforcement and scrappings are proceeding well. Program in force for	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 Ndlela 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)	Kukula Ndlela Drunken driving blitz. We slowed down due to challenges brought before Cape High	Additional roadblocks - 2 (Drunken driving Blitz)	Additional roadblocks - 2 (Drunken driving Blitz)		Monthly Reports
			Minizani-Bonatsela Traffic centres scholar Education and school points and other clusters	R 40,000		01/07/2011	30/06/2012	Staging of Mnitani safety week during September holidays	Staged in July 2011	Conduct road safety education campaigns at rural schools (20)	Minizani/Bonatsela for road safety education campaigns. Slow start due to unavailability of	Conduct road safety education campaigns at rural schools (25)	Conduct road safety education campaigns at rural schools (25)		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	Actual Achieved 31 Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
		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.	Community safety forum in place	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	Construction is complete and only the electricity is still not connected	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	The R200,000.00 was only paid end November 2011 and it was late to resume with preparations for the GTM Jazz Festival. GTM to sign SLA with mopani on who will do what during preparations of	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	Provincial indegious games held at Vhembe District in November 2011.	Workshop for various indigenous Games codes conveners in all GTM wards. Transport and	Conduct Indigenous Games In all four clusters, Conduct local Indigenous Games. Transport		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.	In November 2011 meetings were held at all four wards to appoint Arts and Culture committees in cluster so the GTM committee can be	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.T ambo Games will be coordinated and held at Bulamahlo and Rhelela Clusters of	In October 2011 the National O.R Tambo games which are called SA games were held in Polokwane	Not applicable this quarter	Phase 2 O.R.Tambo games will be coordinated and held at Bulamahlo and Rhelela Clusters		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	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.	Continuous liaison with Mopani District Municipality to facilitate the establishment of a regional landfill site via e-mail correspondence	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 correspondence -	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	Actual Achieved 31 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.	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.		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	Tender specifications was developed and submitted to SCM- POOR RESPONSE FROM SCM	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	100% compliance to litter picking schedules (Tzaneen(50%), Region North) and	100% compliance to litter picking schedules (Tzaneen(50%), Region North) and	100% compliance to litter picking schedules (Tzaneen(50%), Region North) and	100% compliance to litter picking schedules (Tzaneen(50%), Region North) and	100% compliance to litter picking schedules (Tzaneen(50%), Region North) and		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 (Nkowanowa (50%), Region (South) and 25% expenditure	100% compliance to litter picking schedules (Nkowanowa (50%), Region (South) and 25% expenditure	100% compliance to litter picking schedules (Nkowanowa (50%), Region (South) and 50% expenditure	100% compliance to litter picking schedules (Nkowanowa (50%), Region (South) and 25% expenditure	100% compliance to litter picking schedules (Nkowanowa (50%), Region (South) and 75% expenditure	100% compliance to litter picking schedules (Nkowanowa (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 25% expenditure ALTHOUGH THE TENDER ALREADY EXPIRED. IT WAS RE-ADVERTISED & WAS NOT ADJUDICATED WITHOUT REASON	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 25% 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% Nkowanowa) and 25% expenditure	100% compliance to litter picking schedules (Tzaneen, Letsitele & 50% Nkowanowa) and 25% expenditure	100% compliance to litter picking schedules (Tzaneen, Letsitele & 50% Nkowanowa) and 50% expenditure	100% compliance to litter picking schedules (Tzaneen, Letsitele) and 25% expenditure	100% compliance to litter picking schedules (Tzaneen, Letsitele & 50% Nkowanowa) and 75% expenditure	100% compliance to litter picking schedules (Tzaneen, Letsitele & 50% Nkowanowa) and 100% expenditure		Waste removal route sheets; Monthly reports
			Collection & Transportation-Kerbside collections (Municipal)	#####		01/07/2011	30/06/2012	100% compliance to waste removal schedules (Tzaneen, Letsitele, Haenerstburg) and 25% expenditure	100% compliance to waste removal schedules (Tzaneen, Letsitele, Haenerstburg) and 25% expenditure	100% compliance to waste removal schedules (Tzaneen, Letsitele, Haenerstburg) and 50% expenditure	100% compliance to waste removal schedules (Tzaneen, Letsitele, Haenerstburg) and 25% expenditure	100% compliance to waste removal schedules (Tzaneen, Letsitele, Haenerstburg) and 75% expenditure	100% compliance to waste removal schedules (Tzaneen, Letsitele, Haenerstburg) and 100% expenditure		Waste removal schedules; Monthly reports
			Collection & Transportation-Kerbside collections (Nkowanowa)	R 2,200,000		01/07/2011	30/06/2012	100% compliance to waste removal schedules (Nkowanowa) and 25% expenditure	100% compliance to waste removal schedules (Nkowanowa) and 25% expenditure	100% compliance to waste removal schedules (Nkowanowa) and 50% expenditure	100% compliance to waste removal schedules (Nkowanowa) and 25% expenditure	100% compliance to waste removal schedules (Nkowanowa) and 75% expenditure	100% compliance to waste removal schedules (Nkowanowa) and 100% expenditure		Waste removal schedules; Monthly reports from CFO - category summary

**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	Actual Achieved 31 Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification	
			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 25% expenditure <small>ALTHOUGH THE</small>	100% compliance to bulk removal schedules and 75% expenditure	100% compliance to bulk removal schedules and 100% expenditure		Waste removal route sheets; Monthly reports	
			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 25% expenditure <small>ALTHOUGH THE</small>	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 25% 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	95% daily compliance to landfill permit conditions 25% expenditure <small>ALTHOUGH THE</small>	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	Will conducted 2 nd internal audit on landfill site @ 25 Jan '11	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 Lenyenywe approved. Land for Nkwankowa 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	Continue with maintenance of existing cemetery	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 Convention on the 24-28/10/2011	Develop a register for rural graves. Investigate the possibility of logging graves electronically on GIS	Requested quotes from the printers of the cemetery registers. Received quotes for electronic registration which needs to be in the IDP	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	Following the garden schedule	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		Maintenance Schedule -Complaints register
			Open space management			01/07/2011	30/06/2012	Supervise service provider to ensure compliance to the SI A	Following the maintenance schedule	Supervise service provider to ensure compliance to the SI A	Following the maintenance schedule	Following the maintenance schedule	Supervise service provider to ensure compliance to the SI A	Supervise service provider to ensure compliance to the SI A		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	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.	Following the maintenance schedule	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.		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	Actual Achieved 31 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	Attended Shiluvane library site meetings on 27 Oct and 15 Dec 2011. Lists of books needed compiled and submitted to the DSAC. List of furniture and equipment needed at the library submitted to DSAC in specified format.	Plan, budget and finalise operational requirements and plans for the Shiluvane library and	Appoint and train staff for Shiluvani 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	Issued 3001 L/L Issued 7672 D/L Issued 1615 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		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	V/ Registration 3327 and 12480 renewals was done	Ensure that all vehicle registration and licensing applications are processed within	V/Registrations 6525 and 25366 renewals were done.	Ensure that all vehicle registration and licensing applications are processed within	Ensure that all vehicle registration and licensing applications are processed within		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	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		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 SCMI	Prioritise and fence cemeteries	Advertised the EIA for Lenyenye and now busy with technical report	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	Specifications were submitted to SCM for the purchase of cleaning equipment	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	Actual Achieved 31 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%	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	Not applicable this quarter		Signed Performance Plans	
		Performance Management Reports	# of Electrical Engineering Departmental monthly reports submitted on time	12	3	3	6	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 3,990,156	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	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	Not applicable this quarter	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	Not applicable this quarter	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	Not applicable this quarter	77,116		Eskom reports	
			Nr of households with access to free basic electricity	8300	8300	8752	8300	7343	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	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	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	25 New connections and 10 upgrading of connections	Reporting only - no target	Reporting only - no target	Reporting only - no target		Monthly reports
			% increase in Councils' maximum demand (MVA)	Actual Awaited	Reporting only - no target	7,6%	Reporting only - no target	7,6%	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	Actual Achieved 31 Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification	
		Electricity Infrastructure	MVA increase of urban capacity	40	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	79.50%	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	174,679,968	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	159,098,769	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	2173			Project progress reports				
GG	Increase financial viability	Financial Management and Budgeting	% of capital budget for electricity spent	100%	10%	No progress	20%	10%	50%	100%	Budget not yet available	Approved Departmental budget 31 May 2010	
			% of departmental budget spent	Not available yet	25%	23%	50%	46%	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	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	2	0	0	1	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	Actual Achieved 31 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	1st Quarter informal assessment not conducted	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	Scoresheets not yet available.	1st & 3rd Qtr Departmental Individual 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	No Progress	Monitor the installation of the firewall protection	Monitor the installation of the firewall protection	Budget Available end of November	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	No Progress	Appoint contractor to install airconditioners on request	Appoint contractor to install airconditioners on request	Budget Available end of November	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	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	No Progress	Procurement of tools as & when required	Procurement of tools as & when required	Budget Available end of November	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	Not applicable this quarter	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	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)	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.	Refurbishment of the Duivelskloof 33KV feeder near completion. Work started on the Rapids 11kv line with a distance of 42km	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	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.	No Progress	Not applicable this quarter	Not applicable this quarter	Budget Available end of November	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	No Progress	Maintain all street lights in municipal area	Maintain all street lights in municipal area	Budget Available end of November	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	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	No Progress	Maintain all Robots	Maintain all Robots	Budget Available end of November	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	Actual Achieved 31 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	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
			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	Western sub cold commissioned but not connected due to delay with the 66KV line. Delivery of the Letsitele Transformers delayed due to manufacturing problems. Cable works on	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		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	949.994km 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		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	Project at Construction Phase	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	Project at Construction Phase	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	Project at Construction Phase	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	Project at Construction Phase	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	Project at Construction Phase	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	Project at design stage	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	Project at design stage	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	Project at design stage	50% Construction	100% Construction		SLA Progress Reports
		Electricity Infrastructure	Nkwankowa 66KV line		R 2,000,000	01/07/2011	30/06/2012	Not applicable this quarter	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	25 New connections and 10 upgrading of connections	Upgrade electrical connections	Upgrade electrical connections		Monthly report
			Electrification of Mokgolobotho		R 9,000,000	01/07/2011	30/06/2012	Electrification of Mokgolobotho (1399 Households)	Phase 2 of the Project at Construction Phase	Electrification of Mokgolobotho (1399 Households)	Phase 2 of the Project at Construction Phase	Not applicable this quarter	Not applicable this quarter		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	Actual Achieved 31 Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			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	Policies and procedures in draft phase. Concentrators and meters arrived at stores. Request for personnel submitted.	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	No Progress	Identify areas and install lights	Identify areas and install lights	Budget Available end of November	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	Actual Achieved 31 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%	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	0 (360 as completed in September)	Reporting only	Reporting only	360 sites were done in September.	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%	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	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%	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%	12,31%	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 3,234,499	R 492,500	R 492,500	Most of the expenditures in maintenance had been scheduled for 2nd and 3rd quarter	Expenditure reports
			# of service delivery interruptions (water services)	120	30	17	60	39	90	120	Less breakdowns than anticipated	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	Actual Achieved 31 Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
			# of households affected through interruptions (water)	6000	6000	4500	6000	2000	6000	6000	More challenge was experienced in Nkowankowa	Monthly reports
			# of service delivery interruptions (sanitation)	120	30	14	60	8	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	850	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%	4%	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	R 8,540	Reporting only - no target	Reporting only - no target	Water plant loss of 6% experienced	Water distribution reports
	Improve access to sustainable and affordable services	Accessible services	Nr of households with access to basic (or higher) sanitation	13088	13138	13138	13158	13182	13178	13198	Current customers are receiving services	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	Actual Achieved 31 Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
			Nr of households with access to basic (or higher) levels of water	70000	70050	70050	70070	70050	70090	70110	The list include all who have waterborne sanitation as well as those with VIP	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	not applicable this quarter	2335		Monthly reports
			Km of new municipal roads constructed	10	not applicable this quarter	Not applicable this quarter	11	0	not applicable this quarter	21	Delay in the appointment of contractor by supply chain	Monthly reports
			% households earning less than R1100 with access to basic water services	3.7	Reporting only - no target	Not applicable this quarter	Reporting only - no target	Not applicable this quarter	Reporting only - no target	Reporting only - no target	No valid information for the entire Municipality	Monthly reports
			% households earning less than R1100 with access to basic sanitation services	3.7	Reporting only - no target	Not applicable this quarter	Reporting only - no target	Not applicable this quarter	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	not applicable this quarter	56965	No valid information as the Water Master Plan is not in place	Monthly reports
			Nr of households in informal settlements provided with sanitation	19,007	not applicable this quarter	Not applicable this quarter	17507	Only 36 VIP for Disabled had been completed	not applicable this quarter	1144	The actual target is 1144 which include 36 Disable VIP as well as 1108 from MDM	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	Actual Achieved 31 Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
		Roads and Storm water Infrastructure	% MIG funding spent	100%	10%	5%	50%	18%	75%	100%	Delay in the appointment of contractor by supply chain	Budget printout
			Km of newly tarred roads	10	Not applicable this quarter	21		Final certificates for all tarring projects				
			# of MIG roads projects on schedule	4	2	0%	2	1	2	2	Delay in the appointment of contractor by supply chain	Project progress reports
		Water and sanitation	m <sup>3</sup> increase of water quota	2.4 million m <sup>3</sup>	2.4 million m <sup>3</sup>	0	2.4 million m <sup>3</sup>	0	2.4 million m <sup>3</sup>	3.8million m <sup>3</sup>	Increase on water quota was not approved by DWA	Correspondence.
			# of new basic water connections	110	50	23	70	44	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%	0.5%	Total households are 99117 while total number in 5 towns having water and sewer connections are 13182	Monthly reports
GG	Increase financial viability	Financial Management and Budgeting	% of ESD capital budget spent	100%	10%	5%	20%	21%	50%	100%	Delay in the appointment of contractor by supply chain	Monthly financial budget 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	Actual Achieved 31 Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
			% of departmental budget spent	Not available yet	25%	14%	50%	43,13%	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	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
		Legal support	# of Departmental policies developed	2	Not applicable this quarter	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	6	9	12		Minutes and Attendance registers of Departmental meetings
			# of Service Delivery Thrust meetings held	0	1	0	2	0	3	4		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	Actual Achieved 31 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	Attended only technical infrastructure meeting co-ordinated 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		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	Informal assessment done and no report was submitted.	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.	Currently the vehicles are monitored manually and reports are submitted to council on a monthly basis	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	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		Monthly reports
		Maintenance and upgrading of municipal buildings	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	No requests for building maintenance received	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	Supply Chain to advertise for appointment of service provider	Not applicable this quarter	Not applicable this quarter		Project progress reports
		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 expenditures 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)	Maintenance is conducted as and when requested by user departments and expenditure is R136 777	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

**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	Actual Achieved 31 Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			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.	Supply Chain to advertise for appointment of service provider	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.	Supply Chain to advertise for appointment of service provider	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 November.	Supply Chain to advertise for appointment of service provider	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	Supply Chain to advertise for appointment of service provider	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%	Scope of works had been completed and the services providers appointed.	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	100% of maintenance had been achieved with R169 799 spent	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	100% maintenance achieved complied with R857 835 spent - 60% expenditure	Maintain 100% compliance to maintenance schedules. 75% expenditure	Maintain 100% compliance to maintenance schedules. 100% expenditure	Maintenance within schedule	Monthly report
			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	100% maintenance schedule achieved with R234 971 used to procure chemicals - 72% expenditure	Maintain 100% compliance to maintenance schedules. 75% expenditure	Maintain 100% compliance to maintenance schedules. 100% expenditure	Bulk chemicals bought to cater for longer dosages.	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%	air valves have been procured 70% spent	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 installations.	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	Actual Achieved 31 Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			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%	not applicable	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 Laboratorium at Tzaneen Dam completed	to be done next quarter - 0% spent	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	specifications completed - 0% spent	Not applicable this quarter	Not applicable this quarter	specification completed waiting for advertisement	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	594 km funeral roads graded	100% compliance to requisitions submitted	100% compliance to requisitions submitted		Monthly reports
			Tar pitching in Haenersburg	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%.	30 326,62 m <sup>2</sup> road rebuilt with fogspray and waiting for tar to be available	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%	1700m <sup>2</sup> tar patching	100% compliance to general maintenance schedule and eradication of backlogs spending to be at 100%.	900 m <sup>2</sup> tar patching in Lenyenye	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%.	1 000 m <sup>2</sup> tar pitching	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 Nkwankowa	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%	300m <sup>2</sup> tar patching	100% compliance to general maintenance schedule and eradication of backlogs spending to be at 100%.	700 m <sup>2</sup> tar patching	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%	5043m <sup>2</sup> tar patching	100% compliance to general maintenance schedule and eradication of backlogs spending to be at 100%.	199,8 m <sup>2</sup> tar patching	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	Finalization of the scope work	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 Maropala		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	Scope of works approved, EIA appointed and the consultant busy with the Technical Report	Planning	Procurement and appointment of Service Provider		Project Certificates & 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	Actual Achieved 31 Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			Speed humps		R 2,000,000	01/07/2011	30/06/2012	Identification of positions	Identification of positions completed	Implementation of 33 speed humps	Identification of speed humps completed	Implementation of 33 speed humps	Implementation of 33 speed humps	Erection of speed humps could not commence due to	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	Tender closed and is in adjudication stage	Implementation	Monitoring and completion	Waiting for Supply Chain	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	Tender closed and is in adjudication stage	Implementation	Monitoring and completion	Waiting for Supply Chain	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	Tender closed and is in adjudication stage	Implementation	Monitoring and completion	waiting for Supply Chain	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%	6 km regravelled st Sunnyside and Mokomotji	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 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 Lenyeny RDP	100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100%	4.7 km at Moime	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%	24 km regravelled at Morutji, Semarela, Kubjana and Relela	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 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%	6 km regravelled at Block 8	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 Haenersburg	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	To be done in January	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 Lenyeny	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	270 m <sup>2</sup> pave on main street	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	Actual Achieved 31 Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			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	To be done in the next 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 Nkwankowa	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	150 m² paved on the main road	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	To be done in January	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 Haerensburg	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	Postponed to next quarter as we are still waiting for pipes from ROCLA	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%	Waiting for pipes from Rocla	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	Postponed to next quarter as we are still waiting for pipes from ROCLA	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%	Waiting for pipes from Rocla	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	Cleaning of catch pits and stone pitching at cemetery	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 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	Cleaning and repairs of catch pits	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	*Box stormwater pipes at corner of Antimoon & Industria Str. * Installation of new stormwater pipe system and wing walls at Voordraker Str. * Repair	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	Construction of concrete drift next Leseka School	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 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	*Stormwater pipes at entrance of Lesedi centre	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	Actual Achieved 31 Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			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	* Maintenance of low level bridge at Morapalala * 260 m stone pitching at Morapalala * Stormwater piles installed at Bokuta village in ward 11 *	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	Maintenance of low level bridge at Rikholso village	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
			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%.	Progress delayed by shortage of tar within the country.	Submit request for additional funding within adjustment budget process (January). Implementation pending additional funding	Implementation pending additional funding	Shortage of tar	Schedule -Project progress reports
			Installation of storm water drain at Nkwankowa 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	Postponed to next quarter as we are still waiting for pipes from ROCLA	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%	Waiting for pipes from Rocla	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	Contractor on site	Implementation and monitoring	Implementation and monitoring	Slow progress due to the delay in the issuing of the ROD	Project progress reports
			Sasekani to Nkwankowa 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	Evaluation report received on 6/12/2011, contractor appointed on 29/12/2011	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	Scope of work not yet complete	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 not implemented	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	No budget available for this project. NDPG funds cannot be utilised as planned	Project progress reports
	Water and Sewer Infrastructure	Erection of 50kl elevated tank at Nkwankowa Stadium	Erection of 50kl elevated tank at Nkwankowa 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 not implemented	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	No budget available for this project. NDPG funds cannot be utilised as planned	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 not implemented	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	No budget available for this project. NDPG funds cannot be utilised as planned	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	Actual Achieved 31 Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
			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 not implemented	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	No budget available for this project. NDPG funds cannot be utilised as planned	Project progress reports
			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 not implemented	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	No budget available for this project. NDPG funds cannot be utilised as planned	Project progress reports
			Water to RDP Houses at Nkowankowa 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 not implemented	Project implementation depending on funding from NDPG	Project implementation depending on funding from NDPG	No budget available for this project. NDPG funds cannot be utilised as planned	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	Project not implemented	Implementation and monitoring	Implementation and monitoring	No budget available for this project. NDPG funds cannot be utilised as planned	Certificates -Project Progress Reports
			Nkowankowa 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	Project not implemented	Implementation and monitoring	Implementation and monitoring	No budget available for this project. NDPG funds cannot be utilised as planned	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	Project not implemented	Implementation and monitoring	Implementation and monitoring	No budget available for this project. NDPG funds cannot be utilised as planned	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	Service provider appointed and only waiting for delivery end of February 2012	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	Actual 31 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	3103	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	3	4	2 Board meetings and 1 Strategic Session	Attendance Registers
			# of committed investors attracted through GTEDA	4	Not applicable this quarter	3		Investment reports (LADC, MDDA, Premiers Office & SEDA)				
			% of Serviced proclaimed sites sold	14	100%	0	100%	0	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	2055	Not applicable this quarter	2000		CWP Employment register
			Number of wards per municipality implementing the CWP	5	5	5	5	5	5	5	Wards 34, 16, 18, 32, 33	Monthly CWP reports
			Nr of cooperatives established and still functional in wards where the CWP is implemented	3	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%	100%	
	Develop a high performance culture for a changed, diverse, efficient and effective local government	Institutional Performance Management	% of PED Manager's with signed performance plans by 31 July	0%	100%	100%	Not applicable this quarter	100%	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	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	Actual 31 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	Not applicable this quarter	3		Reports from Project Manager
			% of monthly NDPG reports submitted on time	12	3	3	6	6	9	12		Proof of submission of NDPG reports
			# of monthly NDPG meetings	24	3	3	6	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%	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	0	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
		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
	Meeting Management	# of departmental meetings	6	2	1	3	2	5	6		Minutes and Attendance registers of Departmental meetings (held on 31/8/2011) & team building	
		# of Manager meetings	6	1	1	3	3	4	6		Minutes and Attendance registers of Manager meetings 18 Aug 2011 04 Nov 2011 Highlights on SDBIP areas which need attention.	

### 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	Actual 31 Dec '11	Target Mar '12	Target Jun '12	Reason for deviation	Means of verification
			# of Stakeholder meetings held	4	1	6	2	TP - 1 LED - 3 LHS - 1 Admin - 1 Total - 6	3	4		Minutes and Attendance Registers Correspondence with stakeholders Signed TOR/MOU's with stakeholders Admin - IDP Economic Cluster TP - COGHTA (Housing Development Agency) LHS - Radoo Land Claim meeting. LED - IDP Analysis & LED Limpopo Resource Centre & GTEDA establishment of village
			# of LED Thrust meetings held	0	1	0	2	0	3	4	A managment decision was taken that an approach on the matter will be finalized.	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	Actual Achieved 31 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 investors conference	Notion to be reviewed as per Board decision.	Coordinate an investor conference in consultation and with the support of GTEDA	Not budgeted for	Coordinate an investor conference in consultation and with the support of GTEDA	not applicable this quarter	Lack of funding	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.	50% 51 sites at Dan Ext 1 are serviced and 30 in the Industrial area are registered and will be advertised for alienation.	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	Data collected for preparation of adverts	Initial framework developed Co-ordinate task team meetings	Final guidelines of Vision 2030 adopted by newly elected Council Co-ordinate task team meetings	Civil to provide infrastructure plans	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	Demarcation of 250 sites at Senopelwa (Ga-Pelana). EIA pending.	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	Actual Achieved 31 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 Maitjeng community to use of fire board.	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 completed and categorized. * Held 1 land claims forum meeting. * Attended meeting of Land Claims (Makgoba, Bathlabine, Mokgolobotho, Banareng. * Attended Land Reform support on 8/11/2011. * Attended Makgoba Steering Committee meetings on 28/10/2011 and 5/12/2011. * Submitted proposals of the following CPS'a to Vumelana Advisory Fund/Dept of Local Gov (Mokgolobotho, Banareng, Bathlabine and Mamphoku Makgoba)	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;	Marketing for funding of the project.	Did follow up on the funding applications submitted (Limpopo Dept of Agriculture) Still waiting for a response from LDA.	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 leather making 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.	Business plan has been revised and finalised, requests for quotations of machinery for the leather making have been issued. Adjudication will take place soon and the machinery will be procured. Work plan still under development. Adjudication was postponed as there is no enough money to buy machines. Work plan still under development.	Rolling out implementation plan.	Rolling out implementation plan.		Business plan Minutes of meeting and Quarterly 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	Actual Achieved 31 Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification
	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 Trust	Attend quarterly meetings Investigate most feasible role and support to be provided by GTEDA	No meeting took place for the period under review.	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
	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.	* Facilitated payment of all salaries * A Steering committee was successfully hosted on 28 October 2011. * Risk plan for the Estate was developed and presented before the steering committee. * Monthly progress report was developed and submitted. *Attended security cluster meeting. * All challenges and crisis at the Estate were attended and resolved properly. * A procurement policy meeting with LADC took place to resolve procurement matters. *All contracts signed under GTEDA have been returned.* A budget review meeting for 2012-2013 took place and the new budget was submitted to LDA. * Training of field staff members has been organised and will be conducted by Better Best. * Training of field staff members by LADC	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

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	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 SEObI 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 the Blueberry project	Marketing to secure funding of the project.	Follow up was done with regard to proposals submitted to DBSA, DBSA advised us to wait for a response as the application is still under consideration. Developed and submitted an application letter to Mopani District Municipality for the purchase or be offered the right to use Moshupatsela farm for the Blueberry project. A meeting with Seobi was held to strengthen Gleda's role of facilitating incubation programmes for small farmers in the essential oil extraction project. Made follow ups with Seobi regarding incubation programmes. They will get back to us in 2012. Still waiting a response from IDC regarding the Blueberry farming project.	Marketing to secure funding of the project.	Marketing to secure funding of the project.		Revised business Monthly reports

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	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 businesses.	Monitor and report on progress with the Business support hub. Encourage Sector Departments to participate in information dissemination	*Referred four clients to Land Bank for funding organised by SAB regarding responsible trading in the liquor industry. *Forwarded a business plan for funding at National Empowerment Fund. * Attended Seda entrepreneurship support and presented on tourism opportunities available in the Greater Tzaneen Municipality. *Attended a workshop organised by SAB regarding responsible trading in the liquor industry. *Hosted a flea market in Tzaneen on the 10th December for Exhibitors who showcased their products. There was 10 Exhibitors and more than 50 clients. * A questionnaire was designed for Exhibitors to make a decision on	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 co-ordinate 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 co-ordinate awareness or training sessions for SMME owners in partnership with SEDA	1 SEDA Provincial events (awareness event) held in partnership with SEDA for SMME in the 4 clusters	Facilitate and co-ordinate awareness or training sessions for SMME owners in partnership with SEDA	Facilitate and co-ordinate 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	Will be advertised in January 2012	Monitoring the service provider for the development of the strategy	Presentation of the final document and Council resolution.	Cash flow problem and delay by SCM to finalize the appointment for the other strategy i.e. LED Reviewal	Minutes and monthly reports

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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	Actual Achieved 31 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	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 scheduled. Monitor progress with Business Support hub.	GTEDA sustainability plan developed. Attended board meeting Advert done for the review Seven Service Providers attended the briefing session. Two responded for the call. Waiting for SCM to adjudicate, evaluate and appoint.	Provide continuous support to GTEDA to ensure self-sustainability. Attend board and monthly meetings as per invitation and schedule	Sustainability plan is in place. Approved by Board.	Provide continuous support to GTEDA to ensure self-sustainability. Attend board and monthly meetings as per invitation and schedule	Provide continuous support to GTEDA to ensure self-sustainability. Attend board and monthly meetings as per invitation and schedule		Monthly reports Minutes & agendas
	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	All processes completed. Service Provider to be appointed.		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	Signed MOU with SEDA The following in process: * Hand in hand * Photos for Africa * LTPA * Univen	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 DEATI/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	Aurecon presented the final draft report to the joint cluster. Exco Item circulating for approval	Budget and plan for proposed projects by study	Approval of budget for identified project	Item on the report was circulated but did not make it to the Nov 2011 Council as targeted. Not all comments were received from Departments	Feasibility Study Council Item

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	Create community beneficiation and empowerment opportunities	Poverty reduction and empowerment	Socio economic projects			01/07/2011	30/06/2012	Provide support to Bathabane 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 Bathabane conservation; CWP, EPWP and other CBO's and NGO projects	* 2 meetings held with COGHSTA * Continuous support to EPWP, CBO and NGO's	Provide support to Bathabane conservation; CWP, EPWP and other CBO's and NGO projects Compile profile of supported projects and develop a business profiles/portfolios	Provide support to Bathabane conservation; CWP, EPWP and other CBO's and NGO projects		Minutes & agendas
	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.	* Attended a Provincial Tourism forum on the 27th October 2011.* Development of a business and implementation plan is underway. * Calls for proposals for Environmental Impact Assessment and technical were not adjudicated as only 2 bidders submitted applications. * A " walking trail" by the river was proposed and GTEDA will conduct a study to come with an implementation plan.	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

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	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 openly	Monitoring the process of EIA and development of technical designs	*Calls for proposals for Environmental Impact Assessment and technical has been issued( closing date for submission is 19 October 2011).	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 the event	Facilitate LTA meetings Provide support for implementation of LTA events and campaigns	*A meeting at GTM took place for widening the road and removal of the "bush mechanics".	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
	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	*The cleaning campaign will commence in December as preparation is underway.	Implement Council resolution	Implement Council resolutions		Monthly reports Extension of Mefakeng programme - Council resolution

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	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 Mkgomole 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	* GTEDA is part of the task team to oversee the cleaning of the river campaign.	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 donation of property	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	*Calls for proposals for Environmental Impact Assessment and technical were not adjudicated as only 2 bidders submitted applications.	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, Yamorna, Shivuruli 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	"A " walking trail" by the river was proposed and GTEDA will conduct a study to come with an implementation plan.	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: Nkwankowa 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	50%	Consolidation of the existing graveyard.	Not applicable this quarter	The owner changed her mind. She is selling the land at R1m	Correspondence with DLGH Quarterly Council reports /items
			Land Acquisition: Farm Moime	R 150,000		01/07/2011	30/06/2012	Not applicable this quarter	Not applicable this quarter	Re-open negotiations with Bakgaga to release the land for cemetery to Greater Tzaneen Municipality	The project is now driven from CSM	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
			Nkwankowa & Lenyenye land ownership data cleansing	R 300,000		01/07/2011	30/06/2012	Enrol the project to enhance discount benefit scheme	25% The project has been registered.	Appointment of Conveyancer to ensure the correct registration of 200 erven.	50% 150 properties has been registered	Collection of data for transfer purposes. Establish ownership of erven in Nkwankowa & Lenyenye	Registration of ownership		Project Progress reports

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			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	Developing proposal for advertising	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	50% Letters were submitted to Public Works and HDA	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 Appointment of service	Local Area Plan is at 90% awaiting Council adoption	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	Awaiting finalization of the EIA and letter of approval from RURAL DEPT.	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	Last session was held on 10 Jun 2011, identified strategic issues have been forwarded to the MM for the Institutional Strategic Session. Departmental Team Building session and closing function held at Thaba Metsi on 14 Dec 2011. Awaiting the Institutional Strategic Session to guide the next Dept Strategic Session.	not applicable this quarter	Conduct Departmental Strategic Session by 30 June		2 Strategic Session Reports Resolution register

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			Socio - Economic survey			01/07/2011	30/06/2012	Investigate possible service providers for the Socio - Economic survey. Appoint service provider	Directors agreed in a meeting that a new approach be investigated on the Socio-economic data and possible involvement of universities, etc. (Only one bidder responded in 2010/11 and funding was not sufficient from Council)	Monitor the Socio - Economic Survey processes and report progress to Council	0	Monitor the Socio - Economic Survey processes and report progress to Council	Monitor the Socio - Economic Survey processes and report progress to Council		Signed SLA Progress Reports
			Rural Development Strategy			01/07/2011	30/06/2012	Appoint service provider for drafting a Rural Development Strategy. Monitor the drafting of a Rural Development Strategy. Ensure that all Departments are actively involved in the drafting of the strategy	Engaged University of Venda to assist in the strategy. The date for finalization is 14/10/2011 to start with the programme	Monitor the drafting of a Rural Development Strategy. Ensure that all Departments are actively involved in the drafting of the strategy	Appointment of Service Provider underway	Draft Rural Development Strategy Ready by 30 March '12 for public consultation.	Submit Rural Development Strategy to Council for adoption along with the IDP.		Correspondence & public Participation records Rural Development Strategy Council Minutes on Rural Development
			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	Meetings will be rescheduled once an effective approach has been finalised by Management.	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	Due to non attendance of members	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	Tender process to finalise appointment underway	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 of local projects were conducted.	Visiting Thusong services centres on quarterly basis and marketing department during visits	Departmental meeting held at Runnymede on 31 Aug 2011 whereafter neighbouring projects were visited.	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	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	Preparation of a proposal call	Approval of Development Plans	Approval and construction of Retail Complex		Service level agreement

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			Review of Tzaneen Nodal Plan	R150 000		01/07/2011	30/06/2012	Appointment of Service Provider	Tender documents with Supply Chain Management for procurement of service	Draft Nodal plan ready	Tender documents with Supply Chain Management for procurement of service	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	Procurement process underway	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 underway	Draft Tavern Policy ready	Public participation process underway to include TA'S	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	Procurement process underway	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	Attorney appointed to litigate TZN EXT 13 mechanical workshop	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	Procurement process underway	Approved conditions of establishment	Proclamation		Township establishment approval
	Poverty Reduction and empowerment		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 involvement of all relevant Departments. Ensure that spending is in line with project planning.	Completed. Business Plan approved by National Treasury.	Monitor project progress and coordinate the involvement of all relevant Departments.	Business Plan completed and approved by National Treasury. The following meetings were held since July 2011: 11 July 2011 29 Aug 2011 19 & 26 Sep 2011 24 Oct 2011 5 & 12 Dec 2011	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

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		Township revitalisation	Establishment of intermodal Taxi rank		Budget awaited	01/07/2011	30/06/2012	Funding not yet approved	Procurement process underway	Funding not yet approved	* Finalize Adjudication and appointment of civil Consultants. * Sportsfield survey done with stakeholders. * Activities done for Nkowankowa Integrated Human Settlement. * Environmental Authorization and Management Plan tabled. * Sports Node Inception and Scoping.	Funding not yet approved	Funding not yet approved	PMU report (monthly) of November 2011 Sportsfield survey report. Environmental Authorization and Management Plan	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	Consultant appointed and scope of work determined. Consultant busy with designs	Funding not yet approved	Funding not yet approved	Progress report	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	Consultant appointed and scope of work determined. Consultant busy with designs	Funding not yet approved	Funding not yet approved	Progress report	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	* All Managers assessed for 2010/11. * All Managers signed PP Report from PMS for Managers distributed and discussed with Managers prior to submission of Dept comments to the Exco report. Half yearly assessment scheduled for Jan 2012	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	* Discussion documents in preparation to signing. * Annual Individual Performance Report for Managers. * Scoresheets.	1st & 3rd Qtr Departmental Individual Performance Reports Correspondence

**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	Actual Achieved 31 Dec '11	Qtr Ending - Mar '12	Qtr Ending - Jun '12	Reason for deviation	Means of verification	
BSD	Promote environmental sound practices and social development	Housing	RDP Housing (Senakwe, Senopelwa, Ga-pelane, Mantswa & Ward 1, Maribethema, Tsamahansi)	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 185 wall plates	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), Tsamahansi (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), Tsamahansi (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), Tsamahansi (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 6	13 completed 17 remaining Beneficiary list completed	Not applicable this quarter	90%. 29 units completed.	Not applicable this quarter	Not applicable this quarter		Updated RDP Housing Beneficiary list Correspondence regarding SDF Housing Project steering Committee minutes & attendance registers
			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	Coghsta was requested to come and clarify Council about the status of the blocked projects	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	100%. The internal Audit was conducted by LHS and all queries are being attended to.	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	Housing consumer education was conducted in ward 1. the rest are not applicable for the quarter.	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	50%. No new tenant for the quarter. Queries are attended to.	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	100%. All tenants have signed lease agreement. All queries are being attended to.	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				
<b>Office of the Municipal Manager</b>																				
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	
<b>Total (MM)</b>				<b>R 500,000</b>																
<b>Chief Financial Officer</b>																				
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	
<b>Total (CFO)</b>				<b>R 500,000</b>																
<b>Corporate Services</b>																				
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	
<b>Total (CORP)</b>				<b>R 14,500,000</b>																
<b>Community Services</b>																				
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	
<b>Total (CSD)</b>				<b>R 1,000,000</b>																
<b>Electrical Engineering</b>																				
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	Nkawkowa 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 Mokgolobotho 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 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	
<b>Total (EED)</b>				<b>R 33,380,000</b>	<b>R 3,583,333</b>	<b>R 2,063,333</b>	<b>R 1,878,333</b>	<b>R 3,233,333</b>	<b>R 2,386,333</b>	<b>R 2,583,333</b>	<b>R 3,153,333</b>	<b>R 2,810,333</b>	<b>R 4,728,333</b>	<b>R 1,863,333</b>	<b>R 2,433,333</b>	<b>R 2,663,333</b>	<b>R -</b>	<b>R 15,000,000</b>	<b>R 15,600,000</b>	
<b>Engineering Services</b>																				
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	Politsi 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	Ramotshinyadi 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, Nkawkowa, Lenyenye, Letsitele and Haenersthor	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 Nkawkowa 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 2,680,000		R 3,290,000	MIG & GTM	
30	Lenyenye water and sewer connections	01/07/2011	30/06/2012	R 750,000							R 200,000	R 100,000	R 200,000	R 250,000					Own funds	
21	Nkawkowa C Section water and sewer connections	01/07/2011	30/06/2012	R 750,000							R 200,000	R 100,000	R 200,000	R 250,000					Own funds	
All Wards	Preparation for Laboratory Accreditation	01/07/2011	30/06/2012	R 400,000							R 200,000	R 100,000	R 100,000						Own funds	
<b>Total (ESD)</b>				<b>R 90,376,400</b>	<b>R 6,010,000</b>	<b>R 8,050,000</b>	<b>R 7,830,000</b>	<b>R 7,550,000</b>	<b>R 8,970,000</b>	<b>R 4,620,000</b>	<b>R 9,310,000</b>	<b>R 9,108,000</b>	<b>R 10,108,000</b>	<b>R 10,508,000</b>	<b>R 10,008,000</b>	<b>R 9,698,000</b>	<b>R -</b>	<b>R 44,100,000</b>	<b>R -</b>	

**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				
<b>Planning and Economic Development</b>																				
27	Township establishment - Shiluvana Library	01/07/2011	30/06/2012	R 500,000						R 250,000						R 250,000			Own funds	
19/21	NDPG Project Management (separately submitted)	01/07/2011	30/06/2012	R 1,150,000		R 98,036	R 98,036	R 98,036	R 98,036	R 98,036	R 98,036	R 98,036	R 98,036	R 98,036	R 98,036				NDPG	
	Renamed PP6 Nkwankowa Central Development Initiative (covers hawkers facility, mass lighting, taxi rank)	01/07/2011	30/06/2012	R 14,000,000	R 150,700		R 210,000		R 3,141,300											
19/21	Establishment of intermodal Taxi rank <i>Renamed PP6 as above</i>	01/07/2011	30/06/2012	Budget awaited	not available yet														NDPG	
19/21	Development of Hawkers Facilities <i>Renamed PP6 as above</i>	01/07/2011	30/06/2012	Budget awaited	not available yet														NDPG	
19/21	Provision of High mast lights - <i>Renamed PP6 as above</i>	01/07/2011	30/06/2012	Budget awaited																
19/4	PP8 - Nkwankowa East Integrated Human Settlement	01/07/2011	30/06/2012	R 19,000,000																
19/4	PP4 - Broadband Rural Connectivity	01/07/2011	30/06/2012	R 5,332,635	not available yet	R 150,000	R 203,518	R 4,023,000	R 450,000	R 410,000	R 100,000								NDPG	
<b>Total (PED)</b>				R 39,982,635	R 150,700	R 248,036	R 511,554	R 4,121,036	R 3,689,336	R 758,036	R 198,036	R 98,036	R 98,036	R 98,036	R 98,036	R 348,036	R -	R -	R -	
<b>Grand Total</b>				R 180,239,035																

NB - The PP6 and Project Management projects cashflow is based on the approved and gazetted amount of 2011/12 (i.e. R14m)

**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				
<b>Office of the Municipal Manager</b>																				
All wards	Furniture - MM	01/07/2011	30/06/2012	R 50 000	R -	R -	R -	R -	R -	R -									Own funds	
All wards	PMS Software & equipment	01/07/2011	30/06/2012	R 450 000	R -	R -	R -	R -	R -	R -									Own funds	
	<b>Total (MM)</b>			<b>R 500 000</b>																
<b>Chief Financial Officer</b>																				
All wards	Financial Software supplier Data Base and Electronic Bank	01/07/2011	30/06/2012	R 300 000	R -	R -	R -												Own funds	
All wards	Supply chain management software	01/07/2011	30/06/2012	R 200 000	R -	R -	R -												Own funds	
	<b>Total (CFO)</b>			<b>R 500 000</b>																
<b>Corporate Services</b>																				
All Wards	Customer Call Centre (Mayoral hotline)	01/07/2011	30/06/2012	R 180 000		R -	R -			R -									Own funds	
All Wards	Digital Video Cameras (2)	01/07/2011	30/06/2012	R 15 000	R 5,999					R -									Own funds	
All Wards	Digital Cameras (2)	01/07/2011	30/06/2012	R 10 000	R -	R -	R -			R 5,999									Own funds	
All Wards	Branding equipment	01/07/2011	30/06/2012	R 30 000	R -	R -	R -			R 30,000									Own funds	
All Wards	Rural Broadband connectivity	01/07/2011	30/06/2012	R 14 000 000	R -	R -	R -												CSR	
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	Arcon for HR Archives	01/07/2011	30/06/2012	R 10 000	R -	R -	R -			R 10,000									Own funds	
All Wards	Recording System in Council Chamber	01/07/2011	30/06/2012	R 125 000	R -	R -	R -	R 175,439		R -									Own funds	
	<b>Total (CORP)</b>			<b>R 14 500 000</b>																
<b>Community Services</b>																				
All Wards	Star grading system	01/07/2011	30/06/2012	R 20 000				R -	R -	R -									Own funds	
All Wards	Environmental monitoring equipment	01/07/2011	30/06/2012	R 100 000				R -	R -	R -									Own funds	
All Wards	Purchase Lawn Mowers	01/07/2011	30/06/2012	R 500 000				R -	R -	R -									Own funds	
All Wards	Cemetery Development	01/07/2011	30/06/2012	R 300 000				R -	R -	R -									Own funds	
All Wards	Cleaning equipment	01/07/2011	30/06/2012	R 80 000				R -	R -	R -									Own funds	
	<b>Total (CSD)</b>			<b>R 1 000 000</b>																
<b>Electrical Engineering</b>																				
15	Installation of Fire wall protection	01/07/2011	30/06/2012	R 550 000	R -	R -	R -												Own funds	
All Wards	Airconditioners (Town)	01/07/2011	30/06/2012	R 150 000	R -	R -	R -												Own funds	
All Wards	Auto Reclosers	01/07/2011	30/06/2012	R 880 000	R -	R -	R -												Own funds	
All Wards	Capital Tools (Outlying)	01/07/2011	30/06/2012	R 220 000	R -	R -	R -												Own funds	
All Wards	Capital Tools (Town)	01/07/2011	30/06/2012	R 275 000	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 -	R -	R -	R 100,000							Own funds	
15	LED lights for Robots	01/07/2011	30/06/2012	R 80 000	R -	R -	R -												Own funds	
All Wards	Distribution Network (Service Crews)	01/07/2011	30/06/2012	R 6 000 000	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 -	R -									Own funds	
All Wards	Upgrading protection equipment on substations	01/07/2011	30/06/2012	R 70 000	R -	R -	R -												Own funds	
19, 23	Nkwenkwe 66KV line	01/07/2011	30/06/2012	R 2 000 000	R -	R -	R -	R -	R -	R -									Own funds	
All Wards	Electrical Connections	01/07/2011	30/06/2012	R 1 000 000	R -	R -	R -												Own funds	
17	Electrification of Mokolobotho and Dan Fx1 & 2 (Phase 2)	01/07/2011	30/06/2012	R 9 000 000	R 1,726,625														Own funds	
15,16,19,23	Pre-paid monitoring system and landing station	01/07/2011	30/06/2012	R 500 000	R -	R -	R -	R -	R -	R -									Own funds	
All Wards	Strategic Lighting	01/07/2011	30/06/2012	R 155 000	R -	R -	R -												Own funds	
	<b>Total (EED)</b>			<b>R 33,380,000</b>	<b>R 1,726,625</b>	<b>R -</b>	<b>R 214,649</b>	<b>R -</b>	<b>R -</b>	<b>R -</b>	<b>R 100,000</b>	<b>R -</b>	<b>R -</b>	<b>R 15,000,000</b>	<b>R 15,600,000</b>					
<b>Engineering Services</b>																				
15	Renovation to sewer plants	01/07/2011	30/06/2012	R 300 000	R -	R -	R -	R -	R -	R -									Own funds	
All Wards	Securing of Rates Hall and Morphy Access Control system	01/07/2011	30/06/2012	R 500 000	R -	R -	R -	R -	R -	R -									Own funds	
1	Sensative to Mampelala	01/07/2011	30/06/2012	R 5 000 000	R -	R -	R -	R -	R -	R 1,299,050	R -								Own funds	
All Wards	Speed humps	01/07/2011	30/06/2012	R 2 000 000	R -	R -	R -	R -	R -	R -									Own funds	
9	Mopye low level bridge	01/07/2011	30/06/2012	R 500 000	R -	R -	R -	R -	R -	R -									Own funds	
9	Thiako to Seofwe village low level bridge	01/07/2011	30/06/2012	R 500 000	R -	R -	R -	R -	R -	R -									Own funds	
14	Pofutsi low level bridge	01/07/2011	30/06/2012	R 2 500 000	R -	R -	R -	R -	R -	R -									Own funds	
283	Ram oshinyadi to Mokolobotho Tar road (1.5km)	01/07/2011	30/06/2012	R 39,976,400	R -	R -	R -	R 17,453,000	R 595,473	R 1,520,685	R 1,327,511								MIG & GTM	
21& 24	Rehabilitation of streets in Tzaneen, Nkwenkwe, Lenyenye, Letsibele	01/07/2011	30/06/2012	R 6,200,000	R 1,193,980.00						R 435,444	R -							Own funds	
21 and 24	Sesokani to Nkwenkwe Tar road (8 km)	01/07/2011	30/06/2012	R 31,000,000	R -	R 1,314,099.16	R -	R -	R 677,426	R -	R -								MIG & GTM	
30	Lenyenye water and sewer connections	01/07/2011	30/06/2012	R 750 000	R -	R -	R -	R -	R -	R -									Own funds	
21	Nkwenkwe C Section water and sewer connections	01/07/2011	30/06/2012	R 750 000	R -	R -	R -	R -	R -	R -									Own funds	
All Wards	Preparation for Laboratory Accreditation	01/07/2011	30/06/2012	R 400 000	R -	R -	R -	R -	R -	R -									Own funds	
	<b>Total (ESD)</b>			<b>R 90,376,400</b>	<b>R -</b>	<b>R -</b>	<b>R -</b>	<b>R 1,272,899</b>	<b>R 3,255,179</b>	<b>R 1,327,511</b>	<b>R -</b>	<b>R -</b>	<b>R -</b>	<b>R -</b>	<b>R -</b>	<b>R -</b>	<b>R -</b>	<b>R -</b>	<b>R 44,100,000</b>	<b>R -</b>



**Compatibility Report for 2nd Quarter GTM SDBIP Template 201112.xls**  
**Run on 2012/01/10 08:59**

The following features in this workbook are not supported by earlier versions of Excel. These features may be lost or degraded when you save this workbook in an earlier file format.

**Minor loss of fidelity**

**# of occurrences**

Some cells or styles in this workbook contain formatting that is not supported by the selected file format. These formats will be converted to the closest format available.

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