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GREATER TZANEEN MUNICIPALITY



FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021 Financial Year

Approval Date:

Office of the Municipal Manager

Contact: 015 307 8002

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List of Acronyms

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

1. INTRODUCTION

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

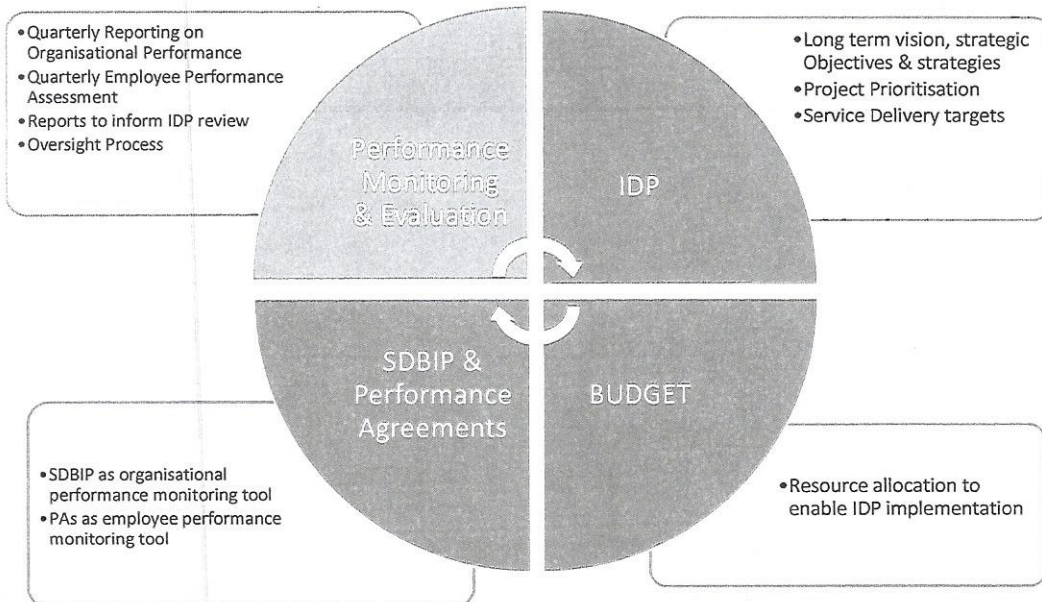
(a) projections for each month of

- (i) revenue to be collected, by source
- (ii) operational and capital expenditure, by vote;

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

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

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

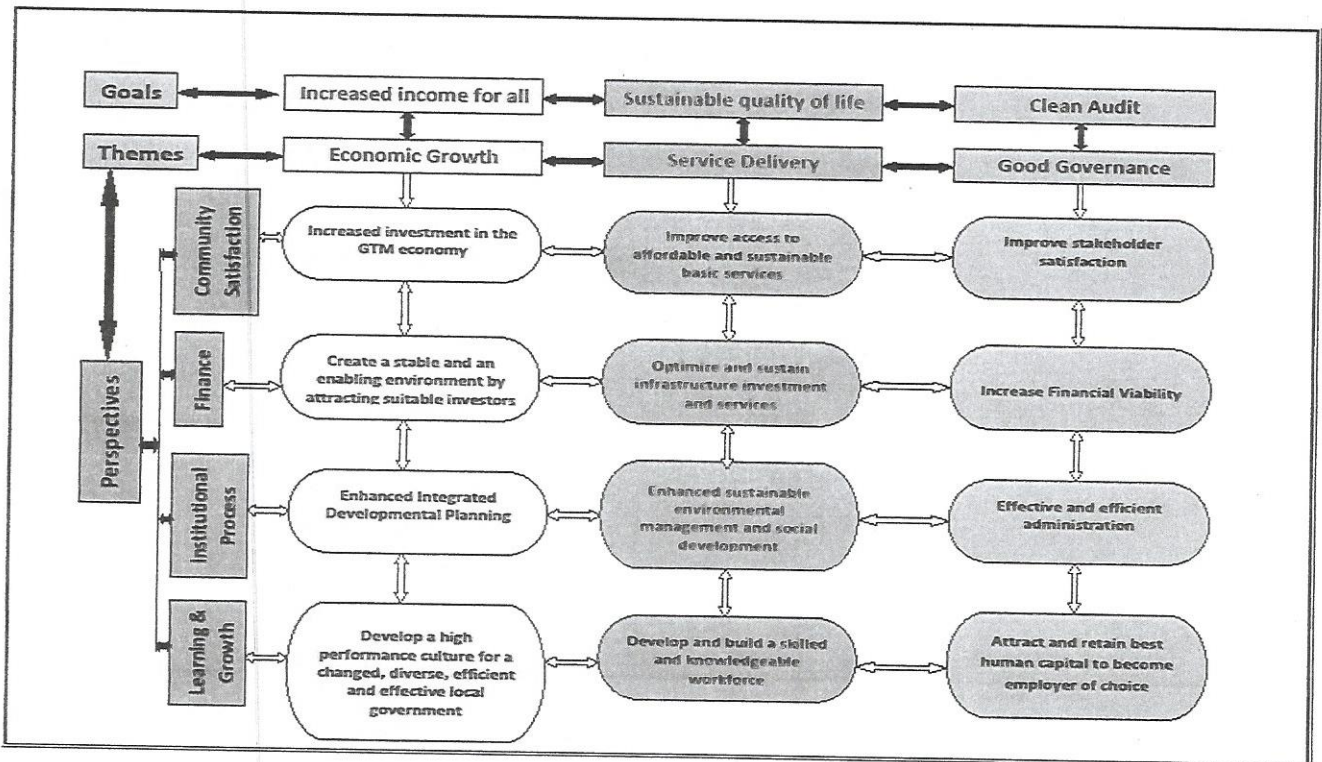


KPI Baselines: Year-end data for KPIs are not yet available for all measures since the 20/19/20 financial year has not yet ended by the time the 20/21 SDBIP was concluded. These will be updated during the mid-year review process. (Refer to 7.1 of this plan)

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Project planning: Quarterly Milestones for projects are allocated a percentage weighting in terms of the proportion of the work to be done for that quarter. These percentages then accumulates towards the 100% expected at year-end for a specific project. Note that in the case of multi-year projects the expected result at financial year-end may be only a portion of the physical progress of the total project. In these instances the Capital Works Plan should be consulted as this will give an indication as to when the project will be completed.

2. GTM Strategy Map for 2020/21



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Municipal KPA alignment to National KPAs

Strategic Objective Codes:

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

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3. Monthly Revenue projections by source for 2020/21

Source	Jul '20	Aug '20	Sep '20	Oct '20	Nov '20	Dec '20	Jan '21	Feb '21	Mar '21	Apr '21	May '21	Jun '21	TOTAL
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Property rates	11 146	11 103	10 841	11 311	11 524	9 535	11 550	11 134	11 256	13 774	11 507	7 817	132 500
Service charges - electricity revenue	48 283	65 656	64 804	39 435	44 622	31 133	43 023	37 599	39 269	48 543	42 952	65 880	571 201
Service charges - refuse revenue	2 629	2 837	2 811	2 888	2 876	2 939	2 726	3 294	2 983	3 156	2 995	3 282	35 416
Rental of facilities and equipment	94	91	87	75	110	105	89	102	108	106	110	93	1 170
Interest earned - external investments	64	230	458	269	881	86	246	293	412	80	594	688	4 301
Interest earned - outstanding debtors	1 852	1 925	1 846	2 068	2 025	2 023	2 076	1 979	2 091	2 169	1 737	1 810	23 600
Fines, penalties and forfeits	316	486	500	550	330	793	326	234	542	361	308	33 755	38 501
Licences and permits	54	56	57	73	71	78	47	49	94	121	63	154	917
Agency services	6 038	3 762	3 883	4 010	4 223	3 895	8 205	6 972	5 954	3 069	4 190	4 462	58 664
Transfers and subsidies	171 266	1 783	-	3 000	3 210	118 700	-	3 341	137 983	-	-	4 681	443 964
Other revenue	196	185	204	264	448	240	546	296	186	173	263	3 472	6 473
Total Revenue	241 938	88 115	85 490	63 943	70 321	169 528	68 835	65 295	200 877	71 553	64 719	126 094	1 316 707

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4. Monthly Projected Expenditure by Vote 2020/21

Vote	Jul-20			Aug-20			Sep-20			Oct-20			Nov-20			Dec-20		
	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000
Municipal Manager		5 720	-		6 177	-		5 711	-		6 518	-		4 628	-		6 981	-
Planning & Economic D	11	2 187	-	8	1 813	701	11	1 759	-	18	1 720	-	23	1 703	299	11	4 806	-
Financial Services	175 521	6 123	0	13 434	10 013	4	13 346	6 596	3	13 912	7 532	6	14 673	6 534	4	127 571	8 343	351
Corporate Services	-	4 655	-	-	4 747	-	-	4 826	-	-	5 783	-	-	4 178	-	-	5 756	-
Community Services	2 656	10 938	-	4 638	9 452	-	2 838	11 371	14	2 908	11 284	34	6 119	10 740	-	2 975	11 026	-
Community Services	6 339	5 788	-	4 245	8 034	-	4 365	8 636	-	4 551	8 662	-	4 535	8 526	-	4 670	8 595	-
Electrical Engineering S	57 283	11 889	171	65 656	58 394	236	64 804	62 123	704	42 435	43 092	628	44 622	44 114	974	34 133	43 451	1 705
Engineering Services	32 850	11 364	22 154	134	12 423	8 330	126	15 207	5 808	118	14 938	6 165	148	13 572	3 888	37 502	16 185	4 616
Total By Vote	274 666	58 643	22 325	88 115	111 053	9 272	85 490	116 229	6 529	63 943	99 529	6 834	70 321	93 994	5 165	206 862	165 142	6 672

4. Monthly Projected Expenditure by Vote 2020/21

Vote	Jan-21			Feb-21			Mar-21			Apr-21			May-21			Jun-21			Total				
	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000		
Municipal Manager		6 255	-		5 156	-		6 231	-		5 807	-		5 067	-		1	9 562	-		1	73 832	-
Planning & Economic D	17	1 710	-	19	1 677	-	43	7 018	-	7	1 921	-	22	2 136	-	212	2 581	235	400	31 031	1 235	-	
Financial Services	14 393	6 369	2	13 670	6 748	2	121 353	7 145	-	16 198	8 110	-	14 103	5 539	1	13 237	34 136	127	551 612	113 190	500	-	
Corporate Services	-	10 030	-	1 200	4 142	-	-	3 930	-	-	3 814	-	-	3 943	-	0	8 169	-	1 200	63 973	-	-	
Community Services	2 761	11 216	-	5 452	10 387	2 252	33 982	9 520	-	3 175	10 251	-	3 012	13 042	-	3 754	19 706	-	74 270	138 933	2 300	-	
Community Services	8 529	8 058	-	7 233	9 016	-	6 082	8 481	-	3 419	8 674	-	4 503	7 638	-	38 210	40 527	-	96 682	130 635	-	-	
Electrical Engineering S	43 023	30 434	745	37 599	49 232	3 653	39 269	37 872	2 360	46 543	42 902	2 398	42 952	43 380	7 243	65 880	105 823	9 183	586 201	572 685	30 000	-	
Engineering Services	113	13 162	2 269	121	13 166	8 788	19 029	12 103	4 166	210	12 713	7 735	126	13 523	13 645	4 799	14 716	9 374	95 278	163 076	96 938	-	
Total By Vote	68 835	87 235	3 015	65 295	99 526	14 685	219 758	92 303	6 526	71 553	94 192	10 132	64 719	94 288	20 889	126 094	235 221	18 919	1 405 645	1 287 355	130 973	-	

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

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5. Capital Summary for 2020/21

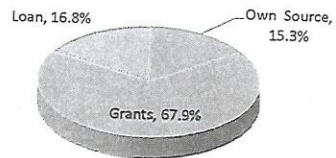
Capital Summary for 2020/21 by source of funding

Funding Source	Budget (R '000)	% from source
Own Source	20 035	15.3%
Grants	88 938	67.9%
Loan	22 000	16.8%
Total	R 130 973 049	100%

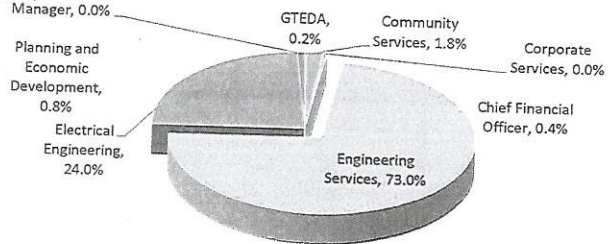
Capital Allocation by Vote for 2020/21

Vote	Budget (R '000)	% per vote
Community Services	2 300	1.8%
Corporate Services	-	0.0%
Chief Financial Officer	500	0.4%
Engineering Services	95 558	73.0%
Electrical Engineering	31 380	24.0%
Municipal Manager	-	0.0%
Planning and Economic Development	1 000	0.8%
GTEDA	235	0.2%
Total	R 130 973 049	100%

% Capital from source for 20/21



% Capital per vote for 20/21



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6. CAPITAL WORKS PLAN 2020/20 - 2022/23

Ward	IDP Ref No	Project Name	Estimated end date	Monthly Planned Expenditure												MTEF Budget			Source of	
				July '20	Aug '20	Sept '20	Oct '20	Nov '20	Dec '20	Jan '21	Feb '21	Mar '21	Apr '21	May '21	Jun '21	2020/21	2021/22	2022/23		
	ESD 21	Tickyline to Makhwibuding Construction of storm water drainage systems.		-	-	-	-	-	-	-	-	-	-	-	-	-	R 3 500 000			Own
19, 21	ESD 13	Tarring Nkowankowa B Streets		-	-	-	-	-	-	-	-	-	-	-	-	-	R 2 000 000	R 5 500 000		MIG
16	ESD 16	Paving of Topanama Access Road to Serumbele School		-	-	-	-	-	-	-	-	-	-	-	-	-	R 2 000 000	R 7 752 000		MIG
11	ESD 18	Paving of Thapane Street		-	-	-	-	-	-	-	-	-	-	-	-	-	R 2 000 000	R 7 000 000		MIG
31	ESD 24	Levenye Streets Paving		-	-	-	-	-	-	-	-	-	-	-	-	-	R 2 000 000	R 5 500 000		MIG
24	ESD 27	Upgrading of Zangoma to Mariveni Access Road		-	-	-	-	-	-	-	-	-	-	-	-	-	R 9 469 640	R 7 572 850		MIG
19, 21	ESD 29	Upgrading of Nkowankowa Section D Street Paving		-	-	-	-	-	-	-	-	-	-	-	-	-	R 2 000 000	R 7 000 000		MIG
Bu'ahik Cluster		Construction of Bulamaho Community Hall		-	-	-	-	-	-	-	-	-	-	-	-	-		R 1 000 000		MIG
22, 27, 29, 30, 35	ESD 211	Upgrading of Access Street from Khopo, Molapiane School via Tickyline and Myakayaka, Serutlung to Malengenge		-	-	-	-	-	-	-	-	-	-	-	-	-		R 1 000 000		MIG
Runnymede	ESD 212	Construction of Runnymede Sport Facility Phase II		-	-	-	-	-	-	-	-	-	-	-	-	-		R 1 000 000		MIG
Electrical Engineering Department																				
15	EED 144; EED 190; EED 196	Replace 2x15 MVA 66/11 kv Transformers with 2x20 MVA at	30/06/2021	-	-	R 1 800 000	-	-	R 2 000 000	R 2 000 000	-	-	R 2 000 000	R 2 000 000	R 18 000	R 2 182 000	R 12 000 000			DBSA
ALL	EED 120	Provision of Electrical Capital Tools (Customer rets)	30/06/2024	-	-	R 25 000	-	R 25 000	-	R 25 000	-	-	R 25 000	-	-	-	R 100 000			DBSA
ALL	EED 121	Provision of Electrical Capital Tools (Operations and Maintenance)	30/06/2024	-	-	-	-	-	-	R 16 600	R 16 600	R 16 600	R 20 000	R 20 000	R 10 200	R 100 000				DBSA
13	EED 119	Substation Tripping Batteries (Item B53 6/14) (Letsele Main)	30/06/2021	-	-	-	R 90 000	-	R 90 000	-	R 90 000	-	-	R 90 000	-	R 90 000	R 450 000			DBSA
13	EED 116	Renewal Repairs and maintenance on prepaid meters and infrastructure in phases (Mieliekloof & Tarentaalrand)	30/06/2021	-	-	-	R 50 000	R -	R 50 000	R 50 000	R -	R 100 000	R -	-	R 50 000	R 300 000				DBSA
ALL	EED 122	Replacement of Existing Air Conditioners in Municipal Buildings in phases	30/06/2021	-	-	R 22 500	-	R 25 000	R 25 000	-	R 25 000	R -	R 25 000	-	R 27 500	R 150 000				DBSA
5	EED 127	Rebuilding of Deeside 11kv line	30/06/2021	-	-	R 90 000	-	-	R 100 000	R 100 000	R 100 000	-	-	R 100 000	R 110 000	R 600 000				DBSA
	EED 128	Rebuilding of Yamona /Shivulani 11kv line (4km)	30/06/2021	-	-	R 90 000	-	-	R 100 000	R 100 000	R 100 000	-	-	R 100 000	R 110 000	R 600 000				DBSA
13	EED 129	Rebuilding of Ledzee 11kv lines	30/06/2021	-	-	R 75 000	-	-	R 83 333	R 83 333	R 83 333	-	-	R 83 333	R 91 667	R 500 000				DBSA
Phalaborwa	EED 138	Rebuilding of Waterbok 11kv lines	30/06/2021	-	-	R 105 000	-	-	R 116 667	R 116 667	R 116 667	-	-	R 116 667	R 128 333	R 700 000				DBSA
17	EED 140	Rebuilding of Letaba Feeder 3KV line	30/06/2021	-	-	R 225 000	-	-	R 250 000	R 250 000	R 250 000	-	-	R 250 000	R 275 000	R 1 500 000				DBSA
ALL		efurbishment of the Ebenhezer 33KV Feeder	30/06/2021	-	-	R 225 000	-	-	R 250 000	R 250 000	R 250 000	-	-	R 250 000	R 275 000	R 1 500 000				DBSA

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6. CAPITAL WORKS PLAN 2020/20 - 2022/23

Ward	IDP Ref No	Project Name	Estimated end date	Monthly Planned Expenditure												MTEF Budget		Source of		
				July '20	Aug '20	Sep '20	Oct '20	Nov '20	Dec '20	Jan '21	Feb '21	Mar '21	Apr '21	May '21	Jun '21	2020/21	2021/22		2022/23	
ALL	EED 146	Replace 11 kV and 33 kV Auto reclosers per annum (Item B53 6/14)	30/06/2021	-	-	R 225 000	-	-	-	R 250 000	R 250 000	R 250 000	-	-	R 250 000	R 275 000	R 1 500 000			
16	EED 149	Install 33kV voltage regulator on the 33kV Haenersburg ring	30/06/2021	-	-	R 300 000	-	-	-	-	-	-	R 1 500 000	-	-	R 200 000	R 2 000 000			DBSA DBSA
6	EED 48	Supply and installation of High Mast Lights at Dan Village	30/06/2021	-	-	R 207 000	-	R 207 000	R 230 000	-	-	R 230 000	-	R 230 000	-	R 276 000	R 1 380 000			MIG
ALL	EED 115	New Electricity Connections (Consumer Contribution) (Funds received as services contributions spent on new connections and procurement of transformers)	30/06/2021	R 600 000	R 600 000	R 700 000	R 700 000	R 700 000	R 800 000	R 500 000	R 1 000 000	R 1 000 000	R 500 000	R 300 000	R 600 000	R 8 000 000				OWN
35	EED 200	Electrification of Bakgaga Village	30/06/2021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	INEP
1	EED 201	Electrification of Senakwe	30/06/2021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	INEP
1	EED 202	Electrification of Senopelwa (Mantshwa)	30/06/2021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	INEP
1	EED 203	Electrification of Pelana	30/06/2021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	INEP
5	EED 204	Electrification of Musiphani	30/06/2021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	INEP
6	EED 206	Electrification of Mavele (Phase 4)	30/06/2021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	INEP
27	EED 207	Electrification of Sonkwane	30/06/2021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	INEP
6	EED 208	Electrification of Runnymede	30/06/2021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	INEP
All	EED-142	Procurement of Network planning software	30/06/2022	-	-	-	-	-	-	-	-	-	-	-	-	-	R 500 000			OWN
All	EED-145	Installation of Smart LPU meters for Remote Reading	30/06/2022	-	-	-	-	-	-	-	-	-	-	-	-	-	R 100 000			OWN
	EED-147	Building of new 4 MVA, 33/11 kV Substation at Agatha (Meyers Rus T off Phase 1)	30/06/2023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	R 4 000 000		OWN
14 & 15	EED-150	Rebuild 66 kV wooden line from Tzaneen to Tarentaakrand (4,8km)	30/06/2022	-	-	-	-	-	-	-	-	-	-	-	-	-	R 2 500 000			OWN
All	EED-151	Install SCADA monitoring system on GTM electrical network	30/06/2022	-	-	-	-	-	-	-	-	-	-	-	-	-	R 2 000 000			OWN
15	EED 152	New 11kv Feeder from Western sub to Industrial area	30/06/2023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	R 2 000 000		OWN
14	EED-155	Skirting and Peace Streets retrofitting old panels with safe technologies	30/06/2022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	R 10 000 000		OWN
All	EED-157	Replacement of the Quality of Supply Meters	30/06/2022	-	-	-	-	-	-	-	-	-	-	-	-	-	R 300 000			OWN
All		Rehabilitation of the protection systems and panels in Main subs in phases	30/06/2023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	R 2 000 000		OWN

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6. CAPITAL WORKS PLAN 2020/20 - 2022/23

Ward	IDP Ref No	Project Name	Estimated end date	Monthly Planned Expenditure												MTEF Budget		Source of			
				July '20	Aug '20	Sept '20	Oct '20	Nov '20	Dec '20	Jan '21	Feb '21	Mar '21	Apr '21	May '21	Jun '21	2020/21	2021/22		2022/23		
All	EED-160	Replacement of Box Breakers in Main Substations in phases	30/06/2022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	R 1 000 000		OWN	
All		Maintenance management software	30/06/2022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	R 500 000		OWN	
5		Install 33kV voltage regulator on the 33kV Etand	30/06/2022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	R 2 500 000		OWN	
14 & 15		Replacement of old halogen traffic lights heads, replacement of visors and pole painting	30/06/2022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	R 350 000		OWN	
14&15		Installation of energy efficient LED lightings	30/06/2022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	R 350 000		OWN	
	0-117	Miniature substation Urban distribution networks in phases	30/06/2023	-	-	-	-	-	-	-	-	-	-	-	-	-	-		R 1 000 000	OWN	
14&15	118	Replacing 11kv cables due to required increase in capacity in Tzaneen CBD in phases	30/06/2023	-	-	-	-	-	-	-	-	-	-	-	-	-	-		R 1 000 000	OWN	
	EED-49	High Mast Lights at Nkowitzwa	30/06/2022	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	EED-50	High Mast Lights at Pelanenge	30/06/2022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	R 1 100 000		MIG	
	EED-51	High Mast Lights at Zanghoma/Mariveni	30/06/2023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	R 1 085 523		MIG	
	EED-52	High Mast Lights at Moime and Shikwambana	30/06/2023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	R 1 000 000		MIG	
ALL	PED 30	Purchase Geographical Information Systems Equipment	30/06/2021	R -	R -	R 60 000	R -	R -	R -	R 35 000	R -	R -	R 20 000	R -	R -	R -	R 865 000	R 1 000 000	R 1 054 000	R 1 110 916	Own
Planning and Economic Development Department																					
ALL	GTEDA 298	ICT Infrastructure	30/06/2021	R -	R -	R 110 000.00	R -	R -	R -	R 60 000.00	R -	R -	R 35 000.00	R -	R -	R -	R 30 000.00	R 235 000	R -	R -	Own
Greater Tzaneen Economic Development Agency																					
Total				R 6 857 358	R 9 155 037	R 12 393 216	R 9 504 717	R 10 340 717	R 13 995 037	R 12 003 600	R 14 873 600	R 12 969 033	R 7 565 000	R 10 988 000	R 10 327 734	R 130 973 049	R 112 869 223	R 123 414 716			

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7.1 Key Performance Indicators per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 19/20) (projected)	Annual Target 20/21 (IDP)	1st Qtr. Target 30 Sept '20	2nd Qtr. Target 31 Dec '20	3rd Qtr. Target 30 Mar '21	4th Qtr. Target 30 June '21	Portfolio of evidence
CFO	MFVM	Increased Financial viability	Budget Management	Annual Budget submitted to Council by 31 May	1	1	n/a	n/a	n/a	1	Annual Budget Council Minutes
CFO	MFVM	Increased Financial viability	Debt Management	Debt coverage	tbd	19.8	n/a	19.8	n/a	19.8	Monthly budget-income and expenditure report Ratio Calculation
CFO	MFVM	Increased Financial viability	Debt Management	% outstanding service debtors to revenue	tbd	70%	n/a	70%	n/a	70%	Debtors aging and monthly budget-income and expenditure report Ratio Calculation
CFO	MFVM	Increased Financial viability	Expenditure Management	Cost coverage	tbd	0.15	n/a	0.15	n/a	0.15	Monthly budget-income and expenditure report Ratio Calculation
CFO	MFVM	Increased Financial viability	Expenditure Management	% of creditors paid within 30 days	tbd	100%	100%	100%	100%	100%	Creditors Age Analysis Report
CFO	MFVM	Increased Financial viability	Financial Reporting	Annual Financial Statements submitted to AG, PT and NT by 31 August annually	1	1	1	n/a	n/a	n/a	AFS Acknowledgement of receipt from AG, PT & NT- proof of sending soft copy
CFO	MFVM	Increased Financial viability	Grant Management	% of Finance Management Grant Spent	tbd	100%	25%	50%	75%	100%	Grant Expenditure Reports

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7.1 Key Performance Indicators per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 19/20) (projected)	Annual Target 20/21 (IDP)	1st Qtr. Target 30 Sept '20	2nd Qtr. Target 31 Dec '20	3rd Qtr. Target 30 Mar '21	4th Qtr. Target 30 June '21	Portfolio of evidence
CFO	MFVM	Increased Financial viability	Indigent Management	# of Indigent households registered on Indigent Register		26141	26141	26141	26141	26141	Indigent Register Council Resolution
CFO	MFVM	Increased Financial viability	Revenue Management	# of properties on Valuation roll billed for assessment	New KPI	15165	15165	15165	15165	15165	Monthly Billing report Valuation Roll
CFO	MFVM	Optimise and sustain infrastructure investment and services	Asset Management	Annual Asset Verification report concluded by 30 Aug	1	1	1	n/a	n/a	n/a	Asset Verification Report Acknowledgement of receipt by AG
CORP	GG	Attract and retain best human capital	Human Resource Management	# of workstations inspected for OHS contraventions	tbd	26	6	6	7	7	OHS annual Plan OHS Inspection form OHS non-compliance
CORP	GG	Attract and retain best human capital	Human Resource Management	# of municipal personnel with technical skills/capacity (engineer & technicians (EED &	tbd	26	26	26	26	26	Employment Equity reports Register of qualified engineers & technicians
CORP	GG	Attract and retain best human capital	Human Resource Management	# of senior managers complying with the minimum competency levels	5	7	7	7	7	7	Section 56/57 competency certificates

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7.1 Key Performance Indicators per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 19/20) (projected)	Annual Target 20/21 (IDP)	1st Qtr. Target 30 Sept '20	2nd Qtr. Target 31 Dec '20	3rd Qtr. Target 30 Mar '21	4th Qtr. Target 30 June '21	Portfolio of evidence
CORP	GG	Attract and retain best human capital	Human Resource Management	# of people from employment equity target groups employed in the three highest levels of management in compliance with	tbd	32	32	32	32	32	Employment Equity Plan Employment Equity Reports
CORP	GG	Efficient and Effective Administration	Information Technology	# of incidences of IT downtime at GTM Civic Centre	New KPI	0	0	0	0	0	IT network downtime incident register
CORP	GG	Efficient and Effective Administration	Labour Relations	# of Local Labour Form (LLF) meetings	tbd	10	3	2	3	2	Agenda Minutes Attendance Register
CORP	GG	Efficient and Effective Administration	Management and Administration	# of Council Meetings held	tbd	6	1	1	3	1	Agenda Minutes Attendance Register
CORP	GG	Efficient and Effective Administration	Management and Administration	# of file verifications conducted	tbd	12	3	3	3	3	Monthly File Verification Ticklist
CORP	GG	Improved Stakeholder satisfaction	Communication	# of statutory provisions for website content complied with	tbd	12	12	12	12	12	Printscreen of placements Website update register
CORP	GG	Improved Stakeholder satisfaction	Public Participation	# of summarised quarterly ward reports	0	4	1	1	1	1	4th Qtr. 18/19 and 1-3rd Qtr. 19/20 Reports Council minutes

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7.1 Key Performance Indicators per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 19/20) (projected)	Annual Target 20/21 (IDP)	1st Qtr. Target 30 Sept '20	2nd Qtr. Target 31 Dec '20	3rd Qtr. Target 30 Mar '21	4th Qtr. Target 30 June '21	Portfolio of evidence
CORP	MTOD	Develop and build a skilled knowledgeable workforce	Capacity Building	% training budget spent in line with the WSP	100%	100%	25%	50%	75%	100%	Expenditure reports
CC	MTOD	Develop and build a skilled knowledgeable workforce	Capacity Building	% of employees included in Annual Workplace Skills Plan trained as	New KPI	100%	25%	50%	75%	100%	WSP Training Attendance Registers
CSD	BSD	Enhanced Sustainable environmental Management and social development	Environmental Management	Develop the Green Economy strategy and action plan	New activity	1	n/a	n/a	1	n/a	Green Economy Strategy Action Plan Council Minutes
CSD	BSD	Enhanced Sustainable environmental Management and social development	Environmental Management	Develop a Climate change and Adaptation Strategy	New activity	1	n/a	n/a	n/a	1	Climate change and Adaptation Strategy Council Minutes
CSD	BSD	Enhanced Sustainable environmental Management and social development	Environmental Management	# of environmental contravention and compliance notices issued	tbd	60	15	15	15	15	Pre compliance Notices Contravention Notices

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7.1 Key Performance Indicators per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 19/20) (projected)	Annual Target 20/21 (IDP)	1st Qtr. Target 30 Sept '20	2nd Qtr. Target 31 Dec '20	3rd Qtr. Target 30 Mar '21	4th Qtr. Target 30 June '21	Portfolio of evidence
CSD	BSD	Enhanced Sustainable environmental Management and social development	Environmental Management	Number of schools involved in Enviro Kids programme		20	5	5	5	5	Attendance register Competition poster Proof of expenditure on
CSD	BSD	Enhanced Sustainable environmental Management and social development	Environmental Management	Develop an Air quality Management Plan		1	n/a	n/a	1	n/a	Air quality Management Plan
CSD	BSD	Enhanced Sustainable environmental Management and social development	Environmental Management	Develop an Air quality Monitoring Schedule		1	n/a	1	n/a	n/a	Air quality Monitoring Schedule
CSD	BSD	Enhanced Sustainable environmental Management and social development	Environmental Management	Review Environmental Management Policy		1	n/a	1	n/a	n/a	Review Environmental Management Policy Council Resolution
CSD	BSD	Enhanced Sustainable environmental Management and social development	Environmental Management	Number of internal environmental audits conducted per quarter for 7 work stations		28	7	7	7	7	Checklist Internal Environmental audit reports

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7.1 Key Performance Indicators per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 19/20) (projected)	Annual Target 20/21 (IDP)	1st Qtr. Target 30 Sept '20	2nd Qtr. Target 31 Dec '20	3rd Qtr. Target 30 Mar '21	4th Qtr. Target 30 June '21	Portfolio of evidence
CSD	BSD	Enhanced Sustainable environmental Management and social development	Environmental Management	Develop an Environmental Awareness Strategy		1	n/a	n/a	n/a	1	Environmental Awareness Strategy Council Resolution
CSD	BSD	Enhanced Sustainable environmental Management and social development	Environmental Management	Facilitate the development of occupation-specific safe work procedures for 7 departments		100%	n/a	n/a	100%	n/a	Safe work procedures
CSD	BSD	Enhanced Sustainable environmental Management and social development	Library Services	# of Library users	tbd	96400	24099	24099	24100	24102	Tattletape statistics (5 libraries) Monthly Reports (5 libraries)
CSD	BSD	Enhanced Sustainable environmental Management and social development	Waste Management Services	# of Households with access to weekly kerbside solid waste collection (5 formal towns)		8695	8695	8695	8695	8695	Monthly Billing system extract
CSD	BSD	Enhanced Sustainable environmental Management and social development	Waste Management Services	R-value spent on waste management		93103238	R 69 827 429	R 69 827 429	R 69 827 429	R 69 827 429	Monthly Expenditure Reports

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7.1 Key Performance Indicators per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 19/20) (projected)	Annual Target 20/21 (IDP)	1st Qtr. Target 30 Sept '20	2nd Qtr. Target 31 Dec '20	3rd Qtr. Target 30 Mar '21	4th Qtr. Target 30 June '21	Portfolio of evidence
CSD	BSD	Enhanced Sustainable environmental Management and social development	Waste Management Services	# of Rural Waste Service Areas serviced (Level 2 waste management)		40	40	40	40	40	<ul style="list-style-type: none"> • EPWP Beneficiaries Payment-advices • 1 x approved Timesheet & Checklist signed off by Ward Committee & Traditional Authority
CSD	BSD	Enhanced Sustainable environmental Management and social development	Water Quality Management	% of water samples that comply with SANS 0241	85%	85%	85%	85%	85%	85%	Annual Sampling points Map & programme Register of sampling results
CSD	BSD	Improve access to sustainable and affordable basic services	Licensing and registration services	# of monthly compliance assessments conducted on Licensing services	New KPI	12	3	3	3	12	SLA Monthly Licensing Compliance Checklists
CSD	BSD	Improve access to sustainable and affordable basic services	Traffic Law Enforcement	Traffic Fine Collection rate		10%	10%	10%	10%	10%	Traffic Fine system report Monthly revenue statement

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7.1 Key Performance Indicators per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 19/20) (projected)	Annual Target 20/21 (IDP)	1st Qtr. Target 30 Sept '20	2nd Qtr. Target 31 Dec '20	3rd Qtr. Target 30 Mar '21	4th Qtr. Target 30 June '21	Portfolio of evidence
CSD	BSD	Improve access to sustainable and affordable basic services	Traffic Law Enforcement	# of Direct traffic summonses issued (Sect 56 Criminal procedure act)	New KPI	10000	2500	2500	2500	2500	Register of Direct Traffic Summonses
CSD	SD	Improve access to sustainable and affordable basic services	Traffic Law Enforcement	# of roadblocks	tbd	12	3	3	3	3	Annual Roadblock plan Roadblock incidences reports
CSD	BSD	Optimise and sustain infrastructure investment and services	Cemetery Management	Meters of cement verged for graves at Agatha cemetery constructed	New initiative?	150	n/a	n/a	n/a	150	
CSD	GG	Efficient and Effective Administration	Safety and Security	# of Street Committees established (one)	tbd	4	1	1	1	1	Establishment notice Minutes
CSD	GG	Efficient and Effective Administration	Safety and Security	# of monthly compliance assessments conducted on	New KPI	12	3	3	3	3	SLA Monthly Compliance Ticklist
EED	BSD	Improve access to sustainable and affordable basic services	Electricity provision	# of households electrified in current financial year	1191	833	n/a	n/a	n/a	833	Completion and/or Completion certificates of Village electrification

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7.1 Key Performance Indicators per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 19/20) (projected)	Annual Target 20/21 (IDP)	1st Qtr. Target 30 Sept '20	2nd Qtr. Target 31 Dec '20	3rd Qtr. Target 30 Mar '21	4th Qtr. Target 30 June '21	Portfolio of evidence
EED	BSD	Optimise and sustain infrastructure investment and services	Electricity network maintenance and refurbishment	R-value spent on maintenance of the electricity infrastructure		19 661 733	4915431	4915431	4915431	4915431	Expenditure reports
EED	BSD	Optimise and sustain infrastructure investment and services	Electricity infrastructure maintenance	Kilometers of overhead electricity lines rebuilt		13.5	n/a	n/a	n/a	13.5	Project Completion Certificates for projects
EED	MFVM	Increased Financial viability	Cost Recovery	% of Electricity Loss	tbd	22%	n/a	n/a	n/a	22%	Electrification of ESKOM accounts Revenue system reports
ESD	BSD	Improve access to sustainable and affordable basic services	Building control	# of contravention notices issued to decrease non-compliance to building regulations	tbd	50	12	12	13	13	Copies of notices issued
ESD	BSD	Improve access to sustainable and affordable basic services	Upgrading of road network	Kilometers of tar roads completed	15.7	15.7	n/a	n/a	n/a	15.7	*Project Progress Reports for Multi-year projects *Practical Completion and/or Completion certificates of
ESD	BSD	Improve access to sustainable and affordable basic services	Water Quality Management	% of water samples (at GTM water purification plants) complying with SANS 241	New KPI	100%	100%	100%	100%	100%	Monthly Water Sample Results register

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7.1 Key Performance Indicators per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 19/20) (projected)	Annual Target 20/21 (IDP)	1st Qtr. Target 30 Sept '20	2nd Qtr. Target 31 Dec '20	3rd Qtr. Target 30 Mar '21	4th Qtr. Target 30 June '21	Portfolio of evidence
ESD	BSD	Improve access to sustainable and affordable basic services	Fleet Maintenance	% availability of the fleet	tbd	60%	60%	60%	60%	60%	Fleet Register Ticklist (list of all vehicles, monthly verification of functionality) Workflow Register
ESD	BSD	Optimise and sustain infrastructure investment and services	Road Maintenance	m ² of tarred roads patched	New KPI	10500	2625	2625	2625	2625	Quarterly Road Maintenance Programme Job cards for internal work done Orders issued to service providers
ESD	BSD	Optimise and sustain infrastructure investment and services	Road Maintenance	Kilometers of roads graded	New KPI	7000	1749	1749	1750	1752	Quarterly Road Maintenance Programme Register of Job cards for grading of roads
ESD	LED	Increased Investment in the GTM Economy	Job creation	# of active jobs through the municipal EPWP projects (Full Time)	tbd	502	215	96	96	95	EPWP Beneficiary list Capital project jobs register
ESD	MFVM	Increased Financial viability	Grant Management	% of MIG funding spent	tbd	100%	25%	50%	75%	100%	Grant Expenditure Reports

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7.1 Key Performance Indicators per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 19/20) (projected)	Annual Target 20/21 (IDP)	1st Qtr. Target 30 Sept '20	2nd Qtr. Target 31 Dec '20	3rd Qtr. Target 30 Mar '21	4th Qtr. Target 30 June '21	Portfolio of evidence
GTEDA	LED	Create a stable and enabling environment by attracting suitable investors	Investment Attraction	# of committed investors attracted through GTEDA	2	2	n/a	n/a	n/a	2	Minutes of Meetings with Investors Signed MOU
GTEDA	LED	Increased Investment in the GTM Economy	Investment Attraction	# Information sharing seminars convened	3	4	1	1	1	1	Approved Seminars Report. Signed attendance
GTEDA	LED	Increased Investment in the GTM Economy	Investment Attraction	# Networking sessions facilitated with funding agencies	2	2	n/a	1	n/a	2	Approved Networking Sessions Report. Signed MOU
GTEDA	LED	Increased Investment in the GTM Economy	Investment Attraction	# Partnerships secured	2	2	n/a	n/a	n/a	2	Signed Attendance Registers. Signed MOU
GTEDA	LED	Increased Investment in the GTM Economy	Investment Attraction	# meetings to facilitate funding for Agricultural		4	1	1	1	1	Engagement report. Copy of attendance
GTEDA	LED	Increased Investment in the GTM Economy	Investment Attraction	# meetings to facilitate funding for Tzaneen Farmer Support Facility		4	1	1	1	1	Engagement report. Copy of attendance
GTEDA	LED	Increased Investment in the GTM Economy	Investment Attraction	#meetings to facilitate funding for Waste Management support systems for	New KPI	4	1	1	1	1	Engagement report. Copy of attendance
GTEDA	LED	Create a stable and enabling environment by attracting suitable investors	Investment Attraction	# Promotional events attended and exhibited	3	3	1	1	n/a	1	Attendance Register. Approved Exhibition Report

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7.1 Key Performance Indicators per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 19/20) (projected)	Annual Target 20/21 (IDP)	1st Qtr. Target 30 Sept '20	2nd Qtr. Target 31 Dec '20	3rd Qtr. Target 30 Mar '21	4th Qtr. Target 30 June '21	Portfolio of evidence
GTEDA	GG	Attract and retain best human capital	Human Resource Management	# of new appointment in line with the approved Organisational	6	3	n/a	n/a	3	n/a	Employment Contracts
GTEDA	LED	Develop a high performance culture for a changed, diverse, efficient and effective	Individual Performance Management	# of individual performance assessments conducted		4	1	1	1	1	Assessment reports
GTEDA	MTOD	Develop and build a skilled knowledgeable workforce	Capacity Building	Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April		0	n/a	n/a	n/a	n/a	WSP Proof of submission
GTEDA	GG	Efficient and Effective Administration	Performance Monitoring and Reporting	Annual Report submitted to the municipality by 10		1	n/a	n/a	1.00	n/a	Signed Annual Report
GTEDA	GG	Efficient and Effective Administration	Risk Management	Number of Strategic Risk mitigated		5	1	2	1	1	Risk Monitoring Report
GTEDA	MFVM	Increased Financial viability	Financial Management	Audited Financial Statement submitted to AGSA		1	1	n/a	n/a	n/a	External Audit Report(AGSA)
GTEDA	MFVM	Increased Financial viability	Financial Management	Annual Budget Approved by 31 April		1	n/a	n/a	n/a	n/a	Approved Multi-Year Budget Board Resolution
GTEDA	MFVM	Increased Financial viability	Financial Management	% Budget Spent		100%	20%	55%	80%	100%	Quarterly Budget Vs Actual Report

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7.1 Key Performance Indicators per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 19/20) (projected)	Annual Target 20/21 (IDP)	1st Qtr. Target 30 Sept '20	2nd Qtr. Target 31 Dec '20	3rd Qtr. Target 30 Mar '21	4th Qtr. Target 30 June '21	Portfolio of evidence
GTEDA	MFVM	Increased Financial viability	Financial Management	# Internal Audits Conducted		4	1	1	1	1	Internal Audit Reports
MM	BSD	Enhanced Sustainable environmental Management and social development	Disaster Management	# of disaster awareness campaigns conducted	tbd	15	4	3	3	5	Annual Programme for Awareness Campaigns Attendance Registers
MM	BSD	Enhanced Sustainable environmental Management and social development	Disaster Management	% of disaster incidences responded to within 72 hours	tbd	100%	100%	100%	100%	100%	Disaster relief forms
MM	BSD	Enhanced Sustainable environmental Management and social development	Youth, Gender and Disability Support	# of jobs created by Municipal projects for women	tbd	333	83	83	83	84	Municipal Project beneficiary lists
MM	BSD	Enhanced Sustainable environmental Management and social development	Youth, Gender and Disability Support	# of jobs created by Municipal projects for people with disabilities	tbd	13	3	3	3	4	Municipal Project beneficiary lists

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7.1 Key Performance Indicators per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 19/20) (projected)	Annual Target 20/21 (IDP)	1st Qtr. Target 30 Sept '20	2nd Qtr. Target 31 Dec '20	3rd Qtr. Target 30 Mar '21	4th Qtr. Target 30 June '21	Portfolio of evidence
MM	BSD	Enhanced Sustainable environmental Management and social development	Youth, Gender and Disability Support	# of jobs created by Municipal projects for youth	tbd	267	63	66	66	72	Municipal Project beneficiary lists
MM	GG	Efficient and Effective Administration	Internal Audit	# of days taken to distribute Audit Committee packs before meetings	tbd	7	7	7	7	7	Acknowledgement of Receipt from AC Chair AC Attendance Register
MM	GG	Efficient and Effective Administration	Internal Audit	# of audit committee meetings held	tbd	4	1	1	1	1	Agenda Minutes Attendance
MM	GG	Efficient and Effective Administration	Management and Administration	# of Management meetings held	tbd	44	11	10	11	12	Agenda Minutes Attendance Register
MM	GG	Efficient and Effective Administration	Management and Administration	% of GTM Council Resolutions implemented	tbd	100%	100%	100%	100%	100%	Council Resolution register
MM	GG	Efficient and Effective Administration	Management and Administration	# of audit findings from the Auditor General	40	40	n/a	40	n/a	n/a	AG Management Letter
MM	GG	Efficient and Effective Administration	Management and Administration	Unqualified Audit opinion obtained from AG	0	1	n/a	1	n/a	n/a	Auditor General Report
MM	GG	Efficient and Effective Administration	Performance Monitoring and Reporting	Final Annual Report approved by Council by 31	1	1	n/a	n/a	1	n/a	Annual Report Council Minutes

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7.1 Key Performance Indicators per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 19/20) (projected)	Annual Target 20/21 (IDP)	1st Qtr. Target 30 Sept '20	2nd Qtr. Target 31 Dec '20	3rd Qtr. Target 30 Mar '21	4th Qtr. Target 30 June '21	Portfolio of evidence
MM	GG	Efficient and Effective Administration	Performance Monitoring and Reporting	Draft Annual Performance Report submitted to the AG, Audit Committee and	1	1	1	n/a	n/a	n/a	Draft Annual Performance Report Acknowledgement or Receipt from
MM	GG	Efficient and Effective Administration	Risk Management	# of Risk Management Progress Reports	4	4	1	1	1	1	Risk Management progress reports Council
MM	GG	Efficient and Effective Administration	Supply Chain Management	% of SLAs signed within 15 working days after Acceptance of the	tbd	100%	100%	100%	100%	100%	Acceptance Letters Signed SLA's SLA Register
MM	GG	Improved Stakeholder satisfaction	Public Participation	# of Mayoral Imbizos organised	4	4	1	1	1	1	Imbizo Programme Imbizo Report
MM	LED	Develop a high performance culture for a changed, diverse, efficient and effective local government	Individual Performance Management	# of performance assessments for Section 56/57 Managers	2	2	1	n/a	1	n/a	Invitations Assessment Reports
MM	LED	Develop a high performance culture for a changed, diverse, efficient and effective local government	Individual Performance Management	# of Senior Managers (MM & Directors) with signed performance agreements by 30 June	7	7	n/a	n/a	n/a	7	Performance Agreements

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7.1 Key Performance Indicators per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 19/20) (projected)	Annual Target 20/21 (IDP)	1st Qtr. Target 30 Sept '20	2nd Qtr. Target 31 Dec '20	3rd Qtr. Target 30 Mar '21	4th Qtr. Target 30 June '21	Portfolio of evidence
MM	LED	Integrated Developmental Planning	Budget Management	% of Capital budget spent on projects as prioritised in the IDP for specific	tbd	100%	100%	100%	100%	100%	Capital Project Exp Report Annual IDP Capital
M	ID	Integrated Developmental Planning	Integrated Development Planning	# of IDP Representative Forum meetings held	3	4	1	1	1	1	Invitations Attendance Register Minutes
MM	LED	Integrated Developmental Planning	Integrated Development Planning	Final IDP approved by Council by 31 May annually	1	1	n/a	n/a	n/a	1	Final IDP Council Minutes Acknowledgement of Receipt from CoGHSTA
MM	MFVM	Increased Financial viability	Budget Management	% of Capital budget spent	tbd	100%	25%	50%	75%	100%	Capital Expenditure reports
MM	MFVM	Increased Financial viability	Budget Management	% of operational budget spent	tbd	100%	25%	50%	75%	100%	Operational Expenditure reports
MM	MFVM	Increased Financial viability	Supply Chain Management	% of Bids awarded within 2 weeks after adjudication	tbd	100%	100%	100%	100%	100%	Adjudication Committee Minutes
PED	LED	Create a stable and enabling environment by attracting suitable investors	Enterprise Development	# of Agricultural Expos	1	1	1	n/a	n/a	n/a	EXPO Programme EXPO Report

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7.1 Key Performance Indicators per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 19/20) (projected)	Annual Target 20/21 (IDP)	1st Qtr. Target 30	2nd Qtr. Target	3rd Qtr. Target 30	4th Qtr. Target	Portfolio of evidence
							Sept '20	31 Dec '20	Mar '21	30 June '21	
PED	LED/ SR	Enhanced Integrated Developmental Planning	Sustainable Human Settlements	# of Housing Consumer Education initiatives		4	1	1	1	1	Advertisement/ Invitations/ Information Brochures Attendance Register
PED	LED / SR	Enhanced Integrated Developmental Planning	Spatial Planning	# of SPLUMA tribunal sittings		4	1	1	1	1	Invitations Attendance Register Minutes
PED	LED	Increased Investment in the GTM Economy	Job creation	# of jobs created through municipal LED initiatives and capital projects	tbd	1994	498	498	498	498	Monthly Job creation register
PED	LED	Increased Investment in the GTM Economy	SMME Development	# of SMME's supported	tbd	50	42	0	5	3	Invitations to SMMEs Attendance Register of events

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7.2 Quarterly Project Milestones per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 20/21	1st Qtr Project progress milestone by 30 Sept '20	Cumulative % progress by end Sept	2nd Qtr Project progress milestone by 31 Dec '20	Cumulative % progress by 31 Dec	3rd Qtr Project progress milestone by 31 Mar '21	Cumulative % progress by 31 Mar '21	4th Qtr Project progress milestone by 30 Jun '21	% progress by 30 Jun '21	Portfolio of evidence
Engineering Services Department															
ESD	BSD	Improved access to affordable and sustainable basic services	Upgrading of road network	Mopye High School Access Road: Phase 1 of one and 2 of 2	Physical construction Stage	100%	Physical construction at 80% (60%)	Physical construction at 80% (60%)	Project Completed (40%)	Project Completed (100%)	n/a	n/a	n/a	n/a	Monthly Project Progress Reports, Project Completion Certificate
ESD		Improved access to affordable and sustainable basic services	Upgrading of road network	Paving of Nelson Ramodike High School Access road to school: Phase 1 of 2 and phase 2 of 3 and 3 of 3	Physical construction Stage	100%	Physical construction at 60% (40%)	Physical construction at 60% (40%)	Physical construction at 90% (45%)	Physical construction at 90% (85%)	Project Completed (15%)	Project Completed (100%)	n/a	n/a	Monthly Project Progress Reports, Project Completion Certificate
ESD	BSD	Improved access to affordable and sustainable basic services	Upgrading of road network	Tarring Nkwankowa A Codesa and Hani Street	Contract terminated	100%	Site handover (15%)	Site handover (15%)	Physical construction at 40% (30%)	Physical construction at 40% (45%)	Project Completed (55%)	Project Completed (100%)	n/a	n/a	Monthly Project Progress Reports, Project Completion Certificate
ESD	BSD	Improved access to affordable and sustainable basic services	Upgrading of road network	Paving of Marione to Motupa Street: Phase 1 of 2 and 2 of 2	New Project	100%	n/a	n/a	Advertisement for pool of consultants (10%)	Advertisement for pool of consultants (10%)	Consulting Engineer Appointed (10%)	Consulting Engineer Appointed (20%)	Detailed Designs Approved (80%)	Detailed Designs Approved (100%)	Monthly Project Progress Reports, Approval of Scope of work, Approval of design report
ESD	BSD	Improved access to affordable and sustainable basic services	Upgrading of road network	Mulati Access road Paving: Phase 1 of 3, 2 of 3 and 3 of 3	Contract terminated	100%	Tender awarded to contractor (10%)	Tender awarded to contractor (10%)	Physical construction at 25% (15%)	Physical construction at 25% (25%)	Physical construction at 70% (45%)	Physical construction at 70% (70%)	Project completed (30%)	Project completed (100%)	Monthly Project Progress Reports, Project Completion Certificate
ESD	BSD	Improved access to affordable and sustainable basic services	Upgrading of road network	Relela Access Road upgrading from gravel to tar: Phase 1 of 4	Physical construction Stage	100%	Physical construction at 70% (60%)	Physical construction at 70% (60%)	Project Completed (40%)	Project Completed (100%)	n/a	n/a	n/a	n/a	Monthly Project Progress Reports, Project Completion Certificate
ESD	BSD	Improved access to affordable and sustainable basic services	Upgrading of road network	Maitapa to Leseka Access road to school: Phase 1 of 2 and 2 of 2	Physical construction Stage	100%	Physical construction at 50% (30%)	Physical construction at 50% (30%)	Physical construction at 80% (45%)	Physical construction at 80% (75%)	Project Completed (25%)	Project Completed (100%)	n/a	n/a	Monthly Project Progress Reports, Project Completion Certificate

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7.2 Quarterly Project Milestones per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 20/21	1st Qtr Project progress milestone by 30 Sept '20	Cumulative % progress by end Sept	2nd Qtr Project progress milestone by 31 Dec '20	Cumulative % progress by 31 Dec	3rd Qtr Project progress milestone by 31 Mar '21	Cumulative % progress by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '21	% progress by 30 Jun '21	Portfolio of evidence
ESD	BSD	Improved access to affordable and sustainable basic services	Upgrading of road network	Paving of Moseanoka to Cell C Pfarare Internal streets (Ward 28)	New Project	100%	Tender awarded to contractor (5%)	Tender awarded to contractor (5%)	Physical construction at 15% (30%)	Physical construction at 15% (35%)	Physical construction at 30% (30%)	Physical construction at 30% (65%)	Physical construction at 45% (35%)	Physical construction at 45% (100%)	Monthly Project Progress Reports
ESD	BSD	Improved access to affordable and sustainable basic services	Upgrading of road network	Paving of Risaba, Mnsi, Shando to Driving School Internal Street in Ward 5	New Project	100%	Tender awarded to contractor (5%)	Tender awarded to contractor (5%)	Physical construction at 15% (30%)	Physical construction at 15% (35%)	Physical construction at 30% (30%)	Physical construction at 30% (65%)	Physical construction at 45% (35%)	Physical construction at 45% (100%)	Monthly Project Progress Reports
ESD	BSD	Improved access to affordable and sustainable basic services	Upgrading of road network	Paving of Main road from Ndhubu Mandlakazi, Elnika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via Nhlangelesi School to Taxi Rank, Clinic via	New Project	100%	Tender awarded to contractor (5%)	Tender awarded to contractor (5%)	Physical construction at 15% (30%)	Physical construction at 15% (35%)	Physical construction at 30% (30%)	Physical construction at 30% (65%)	Physical construction at 45% (35%)	Physical construction at 45% (100%)	Monthly Project Progress Reports
ESD	BSD	Improved access to affordable and sustainable basic services	Upgrading of road network	Mawa 612 low level bridge	Physical construction Stage	100%	Project completed (100%)	Project completed (100%)	n/a	n/a	n/a	n/a	n/a	n/a	Monthly Project Progress Reports, Project Completion Certificate
ESD	BSD	Improved access to affordable and sustainable basic services	Upgrading of road network	Lenyenye Taxi Rank	Physical construction Stage	100%	Project completed (100%)	Project completed (100%)	n/a	n/a	n/a	n/a	n/a	n/a	Monthly Project Progress Reports, Project Completion Certificate
ESD	BSD	Improved access to affordable and sustainable basic services	Upgrading of road network	Supply and Installation of High Mast lights in Dan Village	New Project	100%	Physical installation at 100% (90%)	Physical installation at 100% (90%)	Project Completed (10%)	Project Completed (100%)	n/a	n/a	n/a	n/a	Project Progress Report, Project Completion Certificate
ESD	BSD	Optimise and sustain infrastructure investment and services	Fleet Management	Purchase of Fleet: 1x waste truck 1 x grader	New Project	100%	Specifications developed and submitted to SCM (20%)	Specifications developed and submitted to SCM (20%)	Tender advertised to appoint the supplier (20%)	Tender advertised to appoint the supplier (40%)	Tender Awarded (20%)	Tender Awarded (60%)	Fleet delivered (100%)	Fleet delivered (100%)	Appointment letter, delivery note

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7.2 Quarterly Project Milestones per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 20/21	1st Qtr Project progress milestone by 30 Sept '20	Cumulative % progress by end Sept	2nd Qtr Project progress milestone by 31 Dec '20	Cumulative % progress by 31 Dec	3rd Qtr Project progress milestone by 31 Mar '21	Cumulative % progress by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '21	% progress by 30 Jun	Portfolio of evidence
ESD	BSD	Optimise and sustain infrastructure investment and services	Cemetery management	Fencing of Nkwankowa cemetery extension	250m of fence erected	100%	Specifications developed and submitted to SCM (20%)	Specifications developed and submitted to SCM (20%)	Tender advertised and awarded to the contractor (40%)	Tender awarded to contractor (60%)	Project Completed (40%)	Project Completed (100%)	n/a	n/a	n/a
ESD	BSD	Optimise and sustain infrastructure investment and services	Cemetery management	Fence Lenyenye cemetery	250m of fence erected	100%	Specifications developed and submitted to SCM (20%)	Specifications developed and submitted to SCM (20%)	Tender advertised and awarded to the contractor (40%)	Tender awarded to contractor (60%)	Project Completed (40%)	Project Completed (100%)	n/a	n/a	n/a
ESD	BSD	Optimise and sustain infrastructure investment and services	Upgrading of public facility	Clear view fencing of Civic Centre and Stores	New Project	100%	Specifications developed and submitted to SCM (20%)	Specifications developed and submitted to SCM (20%)	Tender advertised and awarded to the contractor (40%)	Tender awarded to contractor (60%)	Project Completed (40%)	Project Completed (100%)	n/a	n/a	n/a
ESD	BSD	Optimise and sustain infrastructure investment and services	Upgrading of road network	Construction of R71 Roundabout	New Project	100%	Submission of Detailed Design report (20%)	Submission of Detailed Design report (20%)	Tender advertised and awarded to the contractor (40%)	Tender awarded to contractor (60%)	Project Completed (40%)	Project Completed (100%)	n/a	n/a	n/a
ESD	BSD	Optimise and sustain infrastructure investment and services	Upgrading of road network	Ticksline to Makhwibiding Construction of storm water drainage systems.	New Project										
ESD	BSD	Optimise and sustain infrastructure investment and services	Upgrading of road network	Tarring Nkwankowa B Streets	New Project										
ESD	BSD	Optimise and sustain infrastructure investment and services	Upgrading of road network	Paving of Topanama Access Road to Serurubele School	New Project										

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7.2 Quarterly Project Milestones per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 20/21	1st Qtr Project progress milestone by 30 Sept '20	Cumulative % progress by end Sept	2nd Qtr Project progress milestone by 31 Dec '20	Cumulative % progress by 31 Dec	3rd Qtr Project progress milestone by 31 Mar '21	Cumulative % progress by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '21	% progress by 30 Jun '21	Portfolio of evidence
ESD	BSD	Optimise and sustain infrastructure investment and services	Upgrading of road network	Paving of Thapane Street	New Project										
ESD	BSD	Optimise and sustain infrastructure investment and services	Upgrading of road network	Lenyene Streets Paving	New Project										
ESD	BSD	Optimise and sustain infrastructure investment and services	Upgrading of road network	Upgrading of Zangoma to Marivent Access Road	New Project										
ESD	BSD	Optimise and sustain infrastructure investment and services	Upgrading of road network	Upgrading of Nkwankowa Section D Street Paving	New Project										
ESD	BSD	Optimise and sustain infrastructure investment and services	Development of public facility	Construction of Bulamahlo Community Hall	New Project										
ESD	BSD	Optimise and sustain infrastructure investment and services	Upgrading of road network	Upgrading of Access Street from Khopo, Molapisaane School via Ticklyine and Myakayaka, Serutung to Malengenge	New Project										
ESD	BSD	Optimise and sustain infrastructure investment and services	Development of public facility	Construction of Runnymede Sport Facility Phase II	New Project										

Electrical Engineering Department

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7.2 Quarterly Project Milestones per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 20/21	1st Qtr Project progress milestone by 30 Sept '20	Cumulative % progress by end Sept	2nd Qtr Project progress milestone by 31 Dec '20	Cumulative % progress by 31 Dec	3rd Qtr Project progress milestone by 31 Mar '21	Cumulative % progress by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '21	% progress by 30 Jun '21	Portfolio of evidence
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Replace 2x15 MVA 66/11 kv Transformers with 2x20 MVA at Tzanean main sub in Phases 3 of 3	2x 15MVA Transformer Installed, but not energized	100%	Physical Construction (5%)	5%	Physical Construction (17%)	25%	Physical Construction (50%)	55%	2x 20MVA Transformers Energized and Project Complete (50%)	100%	Progress Report; Test Results & Completion Certificate
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Provision of Electrical Capital Tools (Customer retail)		100%	Q 1: Determine capital tool requirements for new appointees and status of current equipment	5%	Q2: Determine specifications for capital tools (5%)		Q3: Procurement of capital tools in progress (75%)		Q4: Procurement of equipment in line with needs analysis completed (100%)	100%	Capital Tool requirements (Customer & Retail Division) Requisitions
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Provision of Electrical Capital Tools (Operations and Maintenance)		100%	Q 1: Determine capital tool requirements for new appointees and status of current equipment	5%	Q2: Determine specifications for capital tools	5%	Q3: Procurement of capital tools in progress	75%	Q4: Procurement of equipment in line with needs analysis completed	100%	Capital Tool requirements (Customer & Retail Division) Requisitions
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Substation Tripping Batteries (Item B53 6/14) (Letsitele Main)	SS2 & Tarentaal T-off	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs & Specifications (2,5%)/Appointment of contractor concluded (5%)	10%	Physical Construction at 50%	55%	Physical Construction Continue and Finalization installing Substation	100%	Appointment letter(Consul)/ Design document& Specification/Appoint letter (Contractor)/Progress Reports/Close-out Report
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Renewal Repairs and maintenance on prepaid meters and infrastructure in phases (Mieliekloof & Tarentaalrand)	Replaced 171 Prepaid meters to Split pre-paid meters at Mieliekloof	100%	Draft Specifications (2.5%) and appointment of contractor concluded (2.5% (5%)	5%	Procurement of meters and supply to GTM stores (10%)	15%	Retrofitting of pre-paid meters physical progress at 50% (45%)	60%	Renewal Repairs and maintenance on prepaid meters and infrastructure at Mieliekloof and	100%	Specifications Appointment letter Progress Report Completion Certificate
EED	BSD	Optimise and sustain infrastructure investment and services	Facility Management	Replacement of Existing Air Conditioners in Municipal Buildings in phases		100%	Develop air conditioner priority list (5%)	5%	Determine specifications for air conditioners (5%)	10%	Procurement of a contractor completed (15%)	75%	Installation of air conditioners completed (100%)	100%	Priority List Specifications Appointment Letter Project completion certificate
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of Deeside 11kv line	2km	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs & Specifications (2,5%)/Appointment of contractor concluded (5%)	10%	Physical Construction at 50%	55%	Physical Construction Continue and Finalization of Rebuilding of Deeside 11kV	100%	Appointment letter(Consul)/ Design document& Specification/Appoint letter (Contractor)/Progress Reports/Close-out Report

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7.2 Quarterly Project Milestones per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 20/21	1st Qtr Project progress milestone by 30 Sept '20	Cumulative % progress by end Sept	2nd Qtr Project progress milestone by 31 Dec '20	Cumulative % progress by 31 Dec	3rd Qtr Project progress milestone by 31 Mar '21	Cumulative % progress by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '21	% progress by 30 Jun '21	Portfolio of evidence
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of Yamona /Shivulari 11kv line (4km)	1,6km	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs & Specifications (2,5%) / Appointment of contractor concluded (5%)	10%	Physical Construction at 50%	55%	Physical Construction Continue and Finalization of Rebuilding of Yamona 11kV	100%	Appointment letter(Consu)/ Design document& Specification/Appoint letter (Contractor)/Progress Reports/Close-out Report
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of Ledzee 11kv lines	2km	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs & Specifications (2,5%) / Appointment of contractor concluded (5%)	10%	Physical Construction at 50%	55%	Physical Construction Continue and Finalization of Rebuilding of Ledzee 11kV line	100%	Appointment letter(Consu)/ Design document& Specification/Appoint letter (Contractor)/Progress Reports/Close-out Report
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of Waterbok 11kv lines	1,6km	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs & Specifications (2,5%) / Appointment of contractor concluded (5%)	10%	Physical Construction at 50%	55%	Physical Construction Continue and Finalization of Rebuilding of Waterbok 11kV	100%	Appointment letter(Consu)/ Design document& Specification/Appoint letter (Contractor)/Progress Reports/Close-out Report
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of Letaba Feeder 33kV line	2,5km	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs & Specifications (2,5%) / Appointment of contractor concluded (5%)	10%	Physical Construction at 50%	55%	Physical Construction Continue and Finalization of Rebuilding of Letaba 33kV line	100%	Appointment letter(Consu)/ Design document& Specification/Appoint letter (Contractor)/Progress Reports/Close-out Report
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Refurbishment of the Ebenhezer 33kV Feeder	2,5km	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs & Specifications (2,5%) / Appointment of contractor concluded (5%)	10%	Physical Construction at 50%	55%	Physical Construction Continue and Finalization of Rebuilding of Ebenhezer 33kV	100%	Appointment letter(Consu)/ Design document& Specification/Appoint letter (Contractor)/Progress Reports/Close-out Report
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Replace 11 kV and 33 kV Auto reclosers per annum (Item B53 6/14)	3	100%	Identifying of strategic location to auto reclosers (10%)	10%	Procurement of Auto reclosers completed (15%)	25%	Installation of auto reclosers (30%)	55%	Commissioning & Energization of 11 & 33kv auto reclosers completed (45%)	100%	List of identified positions & Coordinates/Requisition Orders/Progress Report/Tests Reports/ Completion certificate
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Install 33kV voltage regulator on the 33kV Haerertsburg ring	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs & Specifications (2,5%) / Appointment of contractor concluded (5%)	10%	Physical Construction at 50%	55%	Physical Construction Continue and Energizing of 33kV Voltage Regulator (50%)	100%	Appointment letter(Consu)/ Network Study Report& Specification/Appoint letter (Contractor)/Progress Reports/Close-out Report

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7.2 Quarterly Project Milestones per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 20/21	1st Qtr Project progress milestone by 30 Sept '20	Cumulative % progress by end Sept	2nd Qtr Project progress milestone by 31 Dec '20	Cumulative % progress by 31 Dec	3rd Qtr Project progress milestone by 31 Mar '21	Cumulative % progress by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '21	% progress by 30 Jun '21	Portfolio of evidence
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	Electrification of Bakgaga Village	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs (2.5%)& Specifications/Appointment of contractor concluded (2.5%)	10%	Physical Construction at 50%	55%	Electrification at Bakgaga (96 units) completed (50%)	100%	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	Electrification of Senakwe	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs (2.5%)& Specifications/Appointment of contractor concluded (2.5%)	10%	Physical Construction at 50%	55%	Electrification at Senakwe (40 units) completed (50%)	100%	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	Electrification of Senopelwa (Manishwa)	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs (2.5%)& Specifications/Appointment of contractor concluded (2.5%)	10%	Physical Construction at 50%	55%	Electrification at Senopelwa (Manishwa) (units 40) completed (50%)	100%	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	Electrification of Pelana	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs (2.5%)& Specifications/Appointment of contractor concluded (2.5%)	10%	Physical Construction at 50%	55%	Electrification at Pelana (75 units) completed (50%)	100%	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	Electrification of Musiphani	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs (2.5%)& Specifications/Appointment of contractor concluded (2.5%)	10%	Physical Construction at 50%	55%	Electrification at Musiphani (77 units) completed (50%)	100%	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	Electrification of Mavele (Phase 4)	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs (2.5%)& Specifications/Appointment of contractor concluded (2.5%)	10%	Physical Construction at 50%	55%	Electrification at Mavele (327 units) (Phase 4) completed (50%)	100%	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	Electrification of Sonkwane	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs (2.5%)& Specifications/Appointment of contractor concluded (2.5%)	10%	Physical Construction at 50%	55%	Electrification at Sonkwane (63 units) completed (50%)	100%	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover

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7.2 Quarterly Project Milestones per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 20/21	1st Qtr Project progress milestone by 30 Sept '20	Cumulative % progress by end Sept	2nd Qtr Project progress milestone by 31 Dec '20	Cumulative % progress by 31 Dec	3rd Qtr Project progress milestone by 31 Mar '21	Cumulative % progress by 31 Mar '21	4th Qtr Project progress milestone by 30 Jun '21	% progress by 30 Jun '21	Portfolio of evidence
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	Electrification of Runnymede	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs (2.5%) & Specifications/Appointment of contractor concluded (2.5%)	10%	Physical Construction at 50%	55%	Electrification at Runnymede (65 units) completed (50%)	100%	Appointment letter (Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	Supply and installation of High Mast Lights at Dan Village	New Project	100%	Appointment of service provider contractor (5%)	5%	Physical Construction (30%)	35%	Physical Construction at (25%)	60%	Energizing of Highmasts at Dan Village (40%)	100%	Appointment letter (Contractor)/Progress Reports/ Handover certificates/ DCP Test
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network Upgrade and Refurbishment	New Electricity Connections (Consumer Contributions) Funds received as services contributions spent on new connections and procurement of transformers	New Project	100%	Funds received as services contributions spent on new connections and procurement of transformers and related equipment (25%)	25%	Funds received as services contributions spent on new connections and procurement of transformers and related equipment (50%)	50%	Funds received as services contributions spent on new connections and procurement of transformers and related equipment (75%)	75%	Funds received as services contributions spent on new connections and procurement of transformers and related equipment (100%)	100%	New connections register Job card sign off Requisition orders (Transformers)
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Procurement of Network planning software	New Project	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
EED	BSD	Improve access to sustainable and affordable basic services	Revenue Protection & Management	Installation of Smart LPU meters for Remote Reading	New Project	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	Building of new 4 MVA, 33/11 kV Substation at Agatha (Meyers Rus T off Phase 1)	New Project	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuild 66 kV wooden line from Tzaneen to Tarentalrand (4,8km)	New Project	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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7.2 Quarterly Project Milestones per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 20/21	1st Qtr Project progress milestone by 30 Sept '20	Cumulative % progress by end Sept	2nd Qtr Project progress milestone by 31 Dec '20	Cumulative % progress by 31 Dec	3rd Qtr Project progress milestone by 31 Mar '21	Cumulative % progress by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '21	% progress by 30 Jun '21	Portfolio of evidence
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	Install SCADA monitoring system on GTM electrical network	New Project	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	New 11kv Feeder from Western sub to Industrial area	New Project	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Skirving and Peace Streets retrofitting old panels with safe technologies	New Project	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Replacement of the Quality of Supply Meters	New Project	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Refurbishment of the protection systems and panels in Main subs in phases	New Project	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Replacement of Box Breakers in Main Substations in phases	New Project	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Maintenance management software	New Project	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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7.2 Quarterly Project Milestones per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 20/21	1st Qtr Project progress milestone by 30 Sept '20	Cumulative % progress by end Sept	2nd Qtr Project progress milestone by 31 Dec '20	Cumulative % progress by 31 Dec	3rd Qtr Project progress milestone by 31 Mar '21	Cumulative % progress by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '21	% progress by 30 Jun '21	Portfolio of evidence
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	Install 33kV voltage regulator on the 33kV Eiland	New Project	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Replacement of old halogen traffic lights heads, replacement of visors and pole painting	New Project	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Installation of energy efficient LED lightings	New Project	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Miniature substation Urban distribution networks in phases	New Project	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Replacing 11kv cables due to required increase in capacity in Tzaneen CBD in phases	New Project	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	High Mast Lights at Nkwankowa	New Project	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	High Mast Lights at Petanenge	New Project	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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7.2 Quarterly Project Milestones per Department for 2020/21

Dept	National KPA	Strategic Objective	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 20/21	1st Qtr Project progress milestone by 30 Sept '20	Cumulative % progress by end Sept	2nd Qtr Project progress milestone by 31 Dec '20	Cumulative % progress by 31 Dec	3rd Qtr Project progress milestone by 31 Mar '21	Cumulative % progress by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '21	% progress by 30 Jun '21	Portfolio of evidence
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	High Mast Lights at Zanghoma/Mariveni	New Project	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	High Mast Lights at Moima and Shikwambana	New Project	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Office of the Chief Financial Officer															
Budget & treasury	MFVM	Purchase of critical office furniture	Asset Management	Purchase of critical office furniture	N/A	Spend R500 000 on furniture purchases	N/A	0%	5%	5%	50%	65%	100%	100%	Specifications Service Provider Appointment letter Delivery note
Planning and Economic Development Department															
PED	SR	Enhanced Integrated Developmental Planning	Spatial Planning	Purchase Geographical Information Systems Equipment		100%	User Needs Assessments and data collection	5%	Formulation of the corporate GIS model	20%	Development of GTM GIS System Implementation Plan with Costing	30%	Purchase of GIS Equipment	100%	QRT 1 - Inception Report and the Assessment report QRT 2 - Approved Model QRT 3 - The Implementation Plan QRT 4 - Purchase orders
Greater Tzaneen Economic Development Agency															
GTEDA	LED	Create a stable and enabling environment by attracting suitable investors	Investment Attraction	ICT Infrastructure		100%	Purchase 3 laptops and 2 desktops and; Implement licencing for Microsoft Teams	47%	Server upgrade (software and space from 2008-R2 to 2016) Cloud backup using acronys	72%	Replace 500Gb hard Drive to 2TBSSD and add additional network drives Install firewall	87%	Re-networking and cabling Upgrade switches and routers	100%	QRT 1 - Invoice, proof of Payment and MS Teams contract QRT 2 - Invoice and proof of payment QRT 3 - Invoice, proof of

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8. REPORTING PROCEDURES

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

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

Step 2: Managers report on the KPIs/Projects allocated to them on a monthly basis, within 13 working days of the close of the month.

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

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

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

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

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

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

Approval:



Mayor: Cllr. M Mangena

Date

24/07/2020

Compatibility Report for Template SDBIP for 2018_19.xls
Run on 2017/06/14 15:06

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