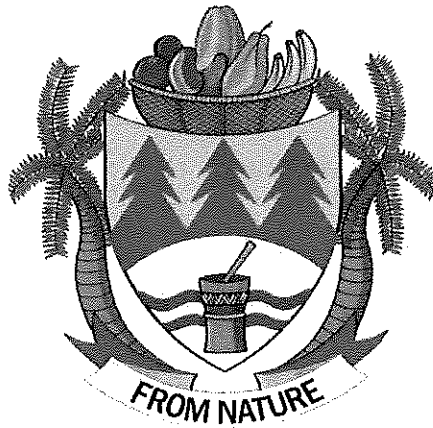


GREATER TZANEEN MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

**2019/2020 Financial Year
Approved June 2019**

Office of the Municipal Manager
Contact: 015-307 8002

Table of contents:

Page

1	Introduction	4
2	GTM Strategy Map for 2019/20	5
3	Monthly Revenue Projections by source	7
4	Monthly Expenditure by vote	8
5	Capital Funding by source & Expenditure by Source & Vote	9
6	Capital Works Plan	10
7	Service Delivery Targets per Department	
7.1	Key Performance Indicators per Department	15
7.2	Project milestones per Department	29
8	Reporting Procedures	43

List of Acronyms

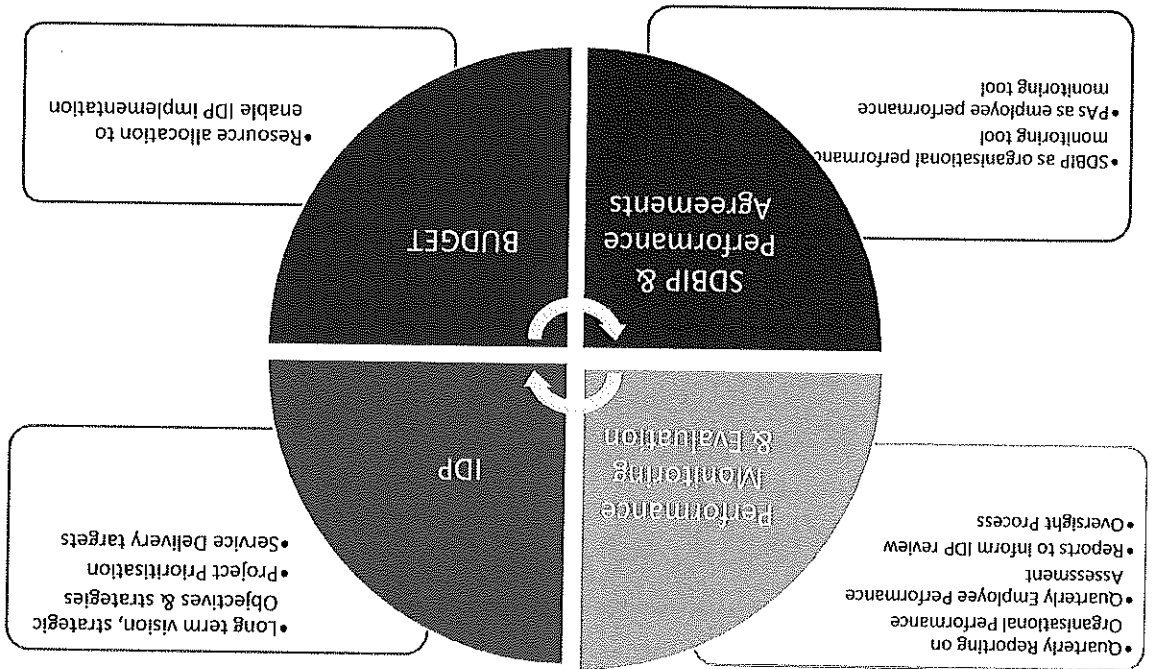
#	Number	MTREF	Medium Term Revenue and Expenditure Framework
%	Percentage	OTS	Office of the Speaker
CFO	Chief Financial Officer	PED	Planning and Economic Development Department
CORP	Corporate Services Department	PMS	Performance Management System
CSD	Community Services Department	SDBIP	Service Delivery 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) (iii) 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.

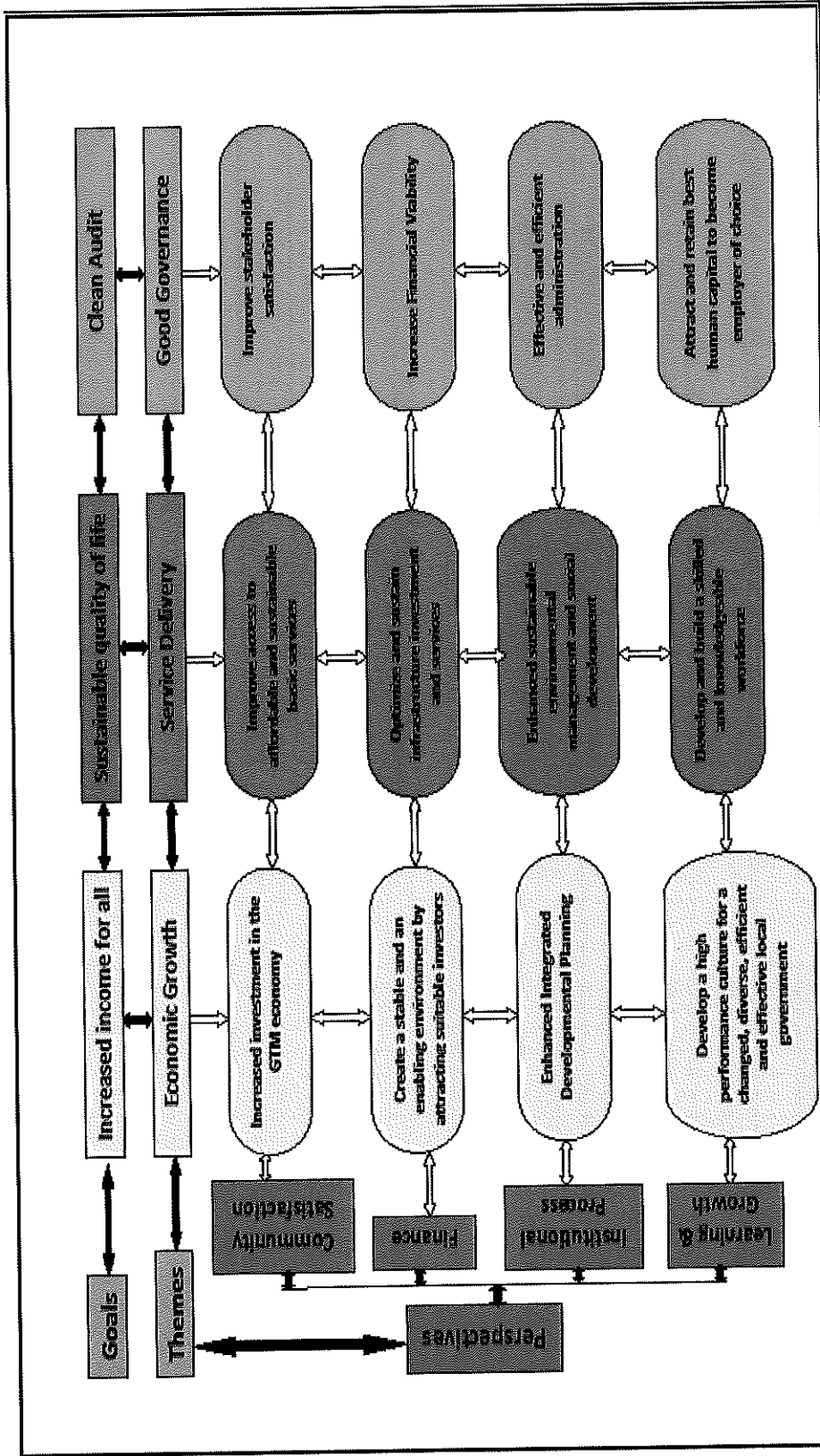
The SDBIP is one element of a continuous planning, implementation and reporting cycle. The aim of this process is to ensure that the vision of Council is achieved by implementing the activities planned in support of the strategic objectives contained in the Integrated Development Plan. The success of 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 18/19 financial year has not yet ended by the time the 19/20 SDBIP was concluded. These will be updated during the mid-year review process. (Refer to 7.1 of this plan)

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 accumulate 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 2019/20



Municipal KPA alignment to National KPAs

Strategic Objective Codes:

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

3. Monthly Revenue projections by source for 2019/20

Source	Jul '19	Aug '19	Sep '19	Oct '19	Nov '19	Dec '19	Jan '20	Feb '20	Mar '20	Apr '20	May '20	Jun '20	TOTAL
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Property rates	11 934	12 205	11 986	12 051	12 223	10 779	11 712	11 958	11 823	12 341	12 109	8 879	140 000
Penalties imposed and collection charges on rates	690	501	520	747	783	517	758	730	810	741	839	763	8 400
Service charges	52 225	69 598	69 327	43 380	49 427	35 328	47 917	41 906	43 686	48 155	47 703	68 020	616 673
Rent of facilities and equipment	159	154	146	124	185	179	150	171	183	180	186	155	1 972
Interest earned - external investments	64	230	458	269	881	86	246	293	412	80	594	688	4 301
Interest earned - outstanding debtors	1 334	1 387	1 330	1 490	1 458	1 457	1 495	1 425	1 507	1 562	1 251	1 303	17 000
Fines	316	486	500	550	330	793	326	234	542	361	308	33 755	38 501
Licenses and Permits	54	56	57	73	71	78	47	49	94	121	63	54	817
Income from Agency services	5 448	3 456	3 576	3 688	3 894	3 595	7 432	6 364	5 436	2 849	3 815	4 110	53 664
Operating grants and subsidies	198 041	1 437	-	4 000	2 587	150 564	-	1 726	147 496	-	-	-	505 850
Other Revenue	7	1	356	85	167	5	150	92	8	4	22	6 070	6 968
Gain on disposal of property, plant and equipment	-	-	-	-	-	-	-	-	-	-	-	-	2 500
Income foregone	(3 276)	(3 338)	(3 390)	(3 327)	(3 474)	(3 375)	(2 733)	(3 304)	(3 241)	(1 137)	(3 353)	(3 524)	(37 470)
Total Revenue	266 996	86 173	84 866	63 131	68 533	200 008	67 500	61 643	208 757	65 258	63 538	122 773	1 359 176

4. Monthly Projected Expenditure by Vote 2019/20

Vote	Jul-19			Aug-19			Sep-19			Oct-19			Nov-19			Dec-19		
	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	3,743			6,473			6,825			6,818			4,653			7,389		1,900
Financial Services	184,127	6,351		11,253	10,894		6,981			7,923			11,598			118,964	8,352	
Corporate Services		4,728			5,079		4,889			6,258			4,027			4,988		
Planning and Economic Development**	11	2,127		8	1,951		11	1,713		18	1,735		18	1,662		11	4,931	1,000
Community Services	8,305	16,831		8,102	18,216		6,761	18,584		6,991	18,298		5,991	17,966		7,187	17,898	885
Engineering Services	33,140	11,967	2,461	197	14,097	8,752	198	17,170	6,387	167	16,588	6,859	223	15,257	13,132	37,633	18,230	8,307
Electrical Engineering	61,412	13,025	1,135	66,614	58,807	788	65,352	62,637	1,158	44,586	43,626	3,725	45,913	46,174	1,088	36,113	43,612	7,304
Total By Vote	266,996	60,772	3,597	86,173	113,456	9,540	84,866	118,780	7,545	63,131	101,616	10,583	68,533	95,452	14,220	200,008	195,400	19,396

4. Monthly Projected Expenditure by Vote 2019/20

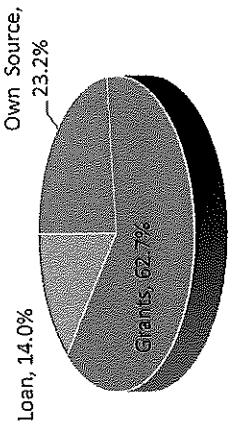
Vote	Jan-20			Feb-20			Mar-20			Apr-20			May-20			Jun-20			Total Rev R'000	Total Opex R'000	Total Capex R'000
	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000	Rev R'000	Opex R'000	Capex R'000						
Municipal Manager	6,452			5,279			6,671			6,271			5,275			7,347			510,037	111,691	1,900
Financial Services	12,695	6,776		6,989	6,989		7,476			8,523			5,765			17,066	28,957		510,037	111,691	1,900
Corporate Services	8,646			4,645			4,200			3,899			4,016			7,724			510,037	111,691	1,900
Planning and Economic Development**	17	1,586		19	1,657		43	7,353		7	1,895		7	2,184		112	2,675	235	510,037	111,691	1,900
Community Services	10,423	18,315	1,000	11,459	17,625		31,387	16,645		17,898			20,765			44,446	62,579	235	154,783	259,801	1,885
Engineering Services	174	14,560	7,944	190	13,919	10,237	23,948	13,253	9,834	285	14,079	9,219	202	15,619	9,821	179	16,648	10,847	96,724	181,485	102,700
Electrical Engineering	44,390	31,131	5,312	38,586	50,291	9,072	40,580	38,376	3,320	44,991	44,187	1,328	44,335	44,173		63,968	114,786	770	597,231	591,015	38,000
Total By Vote	67,500	87,635	13,356	61,643	100,394	19,309	208,737	94,173	13,155	65,258	96,712	10,547	63,538	97,799	9,821	122,772	240,717	11,652	1,359,175	1,313,697	142,720

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

5. Capital Summary for 2019/20

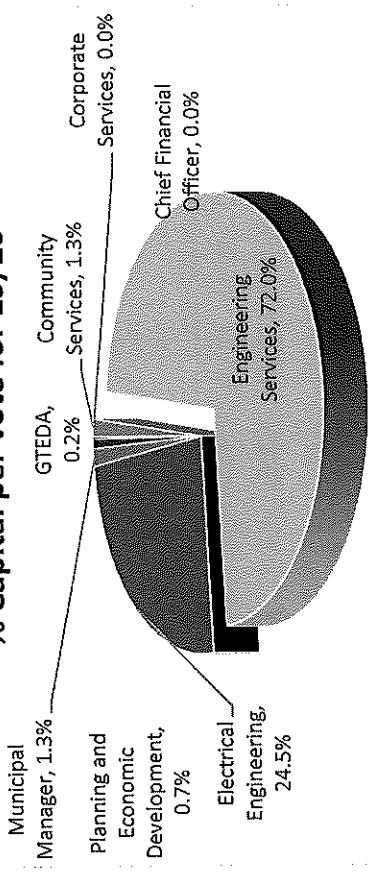
Capital Summary for 2019/20 by source of funding		
Funding Source	Budget (R '000)	% from source
Own Source	33 170	23.2%
Grants	89 550	62.7%
Loan	20 000	14.0%
Total	R 142 719 850	100%

% Capital from source for 19/20



Capital Allocation by Vote for 2019/20		
Vote	Budget (R '000)	% per vote
Community Services	1 885	1.3%
Corporate Services		0.0%
Chief Financial Officer		0.0%
Engineering Services	102 700	72.0%
Electrical Engineering	35 000	24.5%
Municipal Manager	1 900	1.3%
Planning and Economic Development	1 000	0.7%
GTEDA	235	0.2%
Total	R 142 719 850	100%

% Capital per vote for 19/20



5. CAPITAL WORKS PLAN 2019/20 - 2021/22		Monthly Planned Expenditure												MTEF Budget		Source of					
Ward	IDP Ref No	Project Name	Estimated end date	July '19	Aug '19	Sept '19	Oct '19	Nov '19	Dec '19	Jan '20	Feb '20	Mar '20	Apr '20	May '20	Jun '20	2019/20	2020/21	2021/22	Loan		
19	EED 128	Rebuilding of Yamona and Shivurall 11kv line in phases (1.6km)	30/06/2020	R -	R -	R -	R 45 000	R -	R 69 375	R 69 375	R 69 375	R 69 375	R 69 375	R 69 375	R 69 375	R 69 375	R 600 000	R 600 000	R -	Loan	
15	EED 128	Rebuilding of Letzwe 11kv line from LZ44 to Vandergryp farm in phases (2km)	30/06/2020	R -	R -	R -	R 105 000	R -	R 161 875	R 161 875	R 161 875	R 161 875	R 161 875	R 161 875	R 161 875	R 1 400 000	R 1 500 000	R -	Loan		
16	EED 130	Rebuilding of Lines Letsiale Valley substation to Bosso and at T-offs in phases (1.8km)	30/06/2020	R -	R -	R -	R 37 500	R -	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 500 000	R -	R -	Loan		
14	EED 132	Rebuilding of Rooitoppies 11kv lines in phases (1.8km)	30/06/2020	R -	R -	R -	R 37 500	R -	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 500 000	R -	R -	Loan		
13	EED 139	Rebuilding of Mielakof and Deemark 11kv lines in phases (1.6km)	30/06/2020	R -	R -	R -	R 37 500	R -	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 500 000	R -	R -	Loan		
23	EED 140	Rebuilding of Letaba Feeder 33 kv line in phases (2.5km)	30/06/2020	R -	R -	R -	R 75 000	R -	R 115 625	R 115 625	R 115 625	R 115 625	R 115 625	R 115 625	R 115 625	R 1 000 000	R 1 750 000	R -	Loan		
23	EED 143	Substation Fencing at major substations in phases (Letsiale Main Substation)	30/06/2020	R -	R -	R -	R -	R -	R 62 500	R 62 500	R 62 500	R 62 500	R 62 500	R 62 500	R 62 500	R 500 000	R 1 000 000	R -	Loan		
15	EED 144	Replace 2x15 MVA 66/11 kv Transformers with 2x20 MVA at Tzaneen main sub in Phases 1 of 2	30/06/2020	R -	R -	R -	R 454 545	R 454 545	R 454 545	R 454 545	R 454 545	R 454 545	R 454 545	R 454 545	R 454 545	R 5 000 000	R 7 950 000	R -	Loan		
ALL	EED 146	Replace 11kv and 33kv Auto reclosers per annum (x4)	30/06/2020	R -	R -	R -	R -	R -	R 800 000	R -	R -	R -	R -	R -	R -	R 200 000	R 1 000 000	R 1 500 000	R -	Loan	
16	EED 148	Replacement of the Ebenezer 33kv Feeder (2.5km)	30/06/2020	R -	R -	R -	R 75 000	R -	R 115 625	R 115 625	R 115 625	R 115 625	R 115 625	R 115 625	R 115 625	R 1 000 000	R 1 000 000	R -	Loan		
17	EED 163	Rebuilding Valencia 11kv Lines in phases (1.8km)	30/06/2020	R -	R -	R -	R 37 500	R -	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 57 813	R 500 000	R -	R -	Loan		
19 & 21	EED 49	High Mast lights at Nowankowa	30/06/2021	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 1 100 000	MIG	
24	EED 50	High Mast Lights at Pelanangie	30/06/2021	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 1 095 523	MIG	
15	EED 718	Replacing 11kv cables due to required increase in capacity in Tzaneen CBD in phases	30/06/2021	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 1 000 000	Loan	
Be-Phalabonwa Municipality	EED 138	Rebuilding of Waterbok 11kv lines	30/06/2021	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 1 000 000	Loan	
16	EED 148	Install 33kv voltage regulator on the 33 kv Heenerfsburg firing	30/06/2021	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 2 000 000	Loan	
13 & 15	EED 150	Rebuild 65kv wooden line from Tzaneen to Tareniaaland (4.5km)	30/06/2021	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 2 900 000	Loan	
15	EED 152	New 11kv Feeder from Western sub. to industrial area	30/06/2021	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 3 000 000	Loan	
23	EED 51	High Mast lights at Zanghoma/Matrueni	30/06/2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R -	R 1 000 000	MIG

5. CAPITAL WORKS PLAN 2019/20 - 2021/22																				
Ward	IDP Ref No	Project Name	Estimated start date	July '19	Aug '19	Sept '19	Oct '19	Nov '19	Dec '19	Monthly Planned Expenditure					Engineering Services Department	Source of				
										Jan '20	Feb '20	Mar '20	Apr '20	May '20	Jun '20	2019/20	2020/21	2021/22		
32 & 33	ESD 52	High Mast Lights at Mafome and Shikwenkweni	30/06/2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	2019/20	2020/21	2021/22	MIG	
18	ESD 53	High mast lights at Lusaka	30/06/2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	2019/20	2020/21	2021/22	MIG	
9	ESD 54	High Mast Lights at Selhlong	30/06/2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	2019/20	2020/21	2021/22	MIG	
9	ESD 55	High Mast Lights at Madakella	30/06/2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	2019/20	2020/21	2021/22	MIG	
9	ESD 11	Mogye High School Access Road: Phase 1 of one and 2 of 2	30/06/2020	R 1 071 768	R 759 798	R 1 005 599	R 988 066	R 1 014 557	R 1 867 541	R 1 313 989	R 815 677	R 1 908 540	R 1 508 999	R 1 206 719	R 905 039	R 14 965 700				MIG
31	ESD 12	Paving of Nelson Mandela High School Access road to school: Phase 1 of 2 and Phase 2 of 3 and 3 of 3	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R 815 677	R 905 039	R 508 999	R 1 074 557	R 1 168 704	R 4 402 376	R 24 761 524			MIG
19	ESD 15	Tarred Mkwankwena A Cabela and Han Street	30/06/2020	R 782 066	R 1 005 989	R 887 535	R 345 000	R -	R -	R -	R -	R -	R -	R -	R -	R 3 000 000	R -	R -		MIG
26	ESD 19	Mafome Access Road: Phase 1 of 3, 2 of 3 and 3 of 3	30/06/2020	R 382 887	R 574 030	R 2 870 162	R 4 018 212	R 956 717	R 1 339 404	R 1 243 732	R 1 148 061	R 1 530 748	R 1 722 091	R 1 722 091	R 1 526 419	R 19 134 345	R -	R -		MIG
18	ESD 25	Upgrading of Access Road to Mthembeni	30/06/2020	R 480 000	R 755 000	R 980 000	R 735 065	R -	R -	R -	R -	R -	R -	R -	R -	R 2 889 085	R -	R -		MIG
16.31	ESD 26	Upgrading of Khympura to Leroy's Access Road: Phase 1 of 3, 2 of 3 and 3 of 3	30/06/2020	R 381 094	R 586 944	R 2 933 207	R 4 105 490	R 977 736	R 1 388 830	R 1 271 056	R 1 173 283	R 1 564 377	R 1 759 924	R 1 759 924	R 1 682 151	R 19 554 712	R -	R -		MIG
8	ESD 31	Rafela Access Road upgrading from gravel to tar: Phase 1 of 4	30/06/2020	R 88 048	R 132 071	R 680 356	R 924 499	R 220 119	R 308 166	R 286 154	R 284 143	R 352 190	R 396 214	R 396 214	R 374 202	R 4 402 376	R 14 721 574			MIG
34	ESD 32	Mafome to Lesela Access road to school: Phase 1 of 2 and 2 of 2	30/06/2020	R 88 048	R 132 071	R 680 356	R 924 499	R 220 119	R 308 166	R 286 154	R 284 143	R 352 190	R 396 214	R 396 214	R 374 202	R 4 402 376	R 36 499 489			MIG
28	ESD 28	Paving of Mosenoka to Cell C Pharene Internal streets (Ward 28)	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 2 000 000	R -	R -		MIG
5	ESD 110	Paving of Riseda, Misi, Shando to Diving School Internal Street in Ward 5	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 2 000 000	R -	R -		MIG
12, 13	ESD 297	Paving of Main road from Nduna Mandlazi: Erika Zangona, Mpenisi to Jamba Cross Internal Street (in Ward 13, Mandlazi) and Nwanitwa Bridge via Nhangaleli School to Taxi Rank, Clinic via Lwankhoni School to Nwanikwalandakazi Road (in Ward 12)	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 2 000 000	R 2 000 000			MIG
4	ESD 34	Mafome B12 low level bridge	30/06/2020	R -	R -	R -	R -	R -	R 280 000	R 680 000	R 550 000	R 520 000	R -	R -	R -	R 2 000 000	R -	R -		MIG
ALL	ESD 40	Purchasing of tar cutting machines and small compactors	30/06/2020	R -	R -	R -	R -	R -	R -	R 200 000	R -	R -	R -	R -	R -	R 200 000	R -	R -		MIG
15	ESD 44	New generator for George's Valley	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 300 000	R -	R -		MIG

5. CAPITAL WORKS PLAN 2019/20 - 2021/22													MTEF Budget		Source of				
Ward	IDP Ref No	Project Name	Estimated end date	July '19	Aug '19	Sept '19	Oct '19	Nov '19	Dec '19	Jan '20	Feb '20	Mar '20	Apr '20	May '20	Jun '20	2019/20	2020/21	2021/22	
ALL	ESD 20	New generator for Head Office	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 400 000	R 421 800	R 444 366	Own
ALL	ESD 22	Purchase of Fleet: 1 x TLB, 1 x Excavator, 2 x Waste trucks, 1 x Low Bed truck	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 7 500 000	R 7 500 000	R 8 331 870	Own
19	EED 48	High Mast Lights at Dan Village	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 1 200 000	R -	R -	MIG
15	ESD 60	Upgrading of old fire station building and Civic Centre	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 2 500 000	R -	R -	Own
15	ESD 100	Additions to existing Tzaneen Stores, including fencing	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 750 000	R 790 500	R 833 187	Own
31	ESD 101	New Lenyenywe Taxi Rank Phase 1 of 2 and 2 of 2	30/06/2020	R 162 398	R 243 597	R 421 639	R 421 639	R 421 639	R 421 639	R 421 639	R 421 639	R 421 639	R 421 639	R 421 639	R 421 639	R 819 900	R -	R -	MIG
16	ESD 114	Rehabilitation of Haemerburg Cemetery Road	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 1 500 000	R 1 581 000	R 1 686 374	Own
10	ESD 14	Sub Total 2019/20		R 3 445 108	R 4 216 639	R 12 022 490	R 14 048 009	R 3 593 993	R 7 649 251	R 5 747 639	R 5 656 927	R 8 071 426	R 7 910 781	R 8 815 200	R 21 719 658	R 102 659 850	R -	R -	MIG
10	ESD 17	Construction of storm water drainage systems	30/06/2021	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 3 000 000	R -	MIG
16	ESD 16	Paving of Topanama Access Road to Senrubek School	30/06/2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R 13 502 280	R 10 000 000	MIG
11	ESD 18	Paving of Thapane Street: Phase 1 of 2	30/06/2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R -	R 10 752 000	MIG
27	ESD 21	Tickytina to Makhubuting systems	30/06/2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R -	R 3 500 000	MIG
31	ESD 24	Lenyenywe Street paving	30/06/2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R -	R 10 000 000	MIG
24	ESD 27	Upgrading of Zangoma to Marikeni road	30/06/2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R -	R 10 000 000	MIG
18	ESD 29	Nkwankwa Section D street paving	30/06/2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R -	R 10 000 000	MIG
5	ESD 35	Maweni low level bridge	30/06/2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R -	R 5 000 000	MIG
10	ESD 36	Construction of Pedestrian Crossing bridges	30/06/2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R -	R 4 722 920	MIG
ALL	CSD 23	Purchase Grass cutting machines	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 800 000	R 843 200	R 868 733	Own
13	ESD 81	Fencing of cemetery Lesedi Regional Cemetery (Lenyenywe)	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 175 000	R 350 000	R -	Own
32	ESD 82	Abolition block with change room at Lesedi Regional Cemetery (Lenyenywe)	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 75 000	R 150 000	R -	Own
19	ESD 86	Fence Nkwankwa cemetery extension	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 175 000	R 350 000	R -	Own
19	ESD 87	Construct abolition with change room at Nkwankwa cemetery	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 75 000	R 150 000	R -	Own
ALL	CSD 37	Purchase Mobile Air Quality monitoring station and calibrate annually	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 85 000	R 85 000	R 89 990	Own

7.1 Key Performance Indicators per Department for 2019/20

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 18/19) (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	2nd Qtr. Target 31 Dec '19	3rd Qtr. Target 30 Mar '20	4th Qtr. Target 30 June '20	Portfolio of evidence
CFO	MFVM	Increased Financial viability	Budget Management	Annual Budget submitted to Council by 31 May	1	1	0	0	0	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	Expenditure Management	% of operational budget spent on personnel (excl Councillors)	tbd	35%	35%	35%	35%	35%	Operational Expenditure Reports
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%	75%	50%	100%	Grant Expenditure Reports

7.1 Key Performance Indicators per Department for 2019/20

Dept	National KPA Objective	IDP Programme	KPI	Baseline (end 18/19) (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	2nd Qtr. Target 31 Dec '19	3rd Qtr. Target 30 Mar '20	4th Qtr. Target 30 June '20	Portfolio of evidence
CFO	Increased Financial Viability	Indigent Management	# of indigent households registered on Indigent Register	36732	25963	25963	25963	25963	25963	Indigent Register Council Resolution
CFO	Increased Financial Viability	Management and Administration	% compliance with MSCOA project plan targets	td	100%	100%	100%	100%	100%	Annual MSCOA Project Plan Monthly Progress Reports
CFO	Increased Financial Viability	Revenue Management	# of properties on Valuation roll billed for assessment rates	New KPI	18770	18770	18770	18770	18770	Monthly Billing report Valuation Roll Summary
CFO	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	Attract and retain best human capital	Human Resource Management	% staff turnover	td	1.5 n/a	n/a	n/a	n/a	1.5 Staff Establishment	
CORP	Attract and retain best human capital	Human Resource Management	# of workstations inspected for OHS contraventions	td	26	6	6	7	7	OHS annual Plan OHS Inspection form OHS non-compliance notices to Directors
CORP	Attract and retain best human capital	Human Resource Management	# of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)	td	26	26	26	26	26	Employment Equity reports Register of qualified engineers & technicians (monthly ticklist)

7.1 Key Performance Indicators per Department for 2019/20

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 18/19) (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	2nd Qtr. Target 31 Dec '19	3rd Qtr. Target 30 Mar '20	4th Qtr. Target 30 June '20	Portfolio of evidence
CORP	GG	Attract and retain best human capital	Human Resource Management	# of municipal personnel with capacity on spatial planning	5	5	5	5	5	5	Employment Equity reports Register of qualified town planners
CORP	GG	Attract and retain best human capital	Human Resource Management	# of senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	5	7	7	7	7	7	Section 56/57 competency certificates
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 the municipalities approved EE plan	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 for 4 hours or longer	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

7.1 Key Performance Indicators per Department for 2019/20

Dept	Nation al KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 18/19) (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	2nd Qtr. Target 31 Dec '19	3rd Qtr. Target 30 Mar '20	4th Qtr. Target 30 June '20	Portfolio of evidence
CORP	GG	Improved Stakeholder satisfaction	Communication	# of statutory provisions for website content complied with (MFMA Sec 75(1))	td	12	12	12	12	12	12 Printscreen of placements Website update register
CORP	GG	Improved Stakeholder satisfaction	Communication	% of statutory provisions for website contents ((MFMA Sect 75(2)) publicised within 5 working days of tabling in Council	New KPI	100%	100%	100%	100%	100%	100% Council Minutes Printscreen of placements Website update register
CORP	GG	Improved Stakeholder satisfaction	Public Participation	# of summarised quarterly ward reports	0	4	1	1	1	1	1 4th Qtr. 18/19 and 1-3rd Qtr. 19/20 Reports Council minutes
CORP	LED	Develop a high performance culture for a changed, diverse, efficient and effective local government	Individual Performance Management	% of Level 3 employees with signed Performance Plans	0%	100%	100%	n/a	n/a	n/a	Staff Establishment Signed Performance Plans
CORP	MTOD	Develop and build a skilled knowledgeable workforce	Capacity Building	% of employees included in Annual Workplace Skills Plan trained as planned	New KPI	100%	25%	50%	75%	100%	WSP Training Attendance Registers
CSD	BSD	Enhanced Sustainable environmental Management and social development	Environmental Management	Environmental Awareness Strategy approved by Council	New activity	1	0	0	0	1	1 Environmental Awareness strategy Council Minutes

7.1 Key Performance Indicators per Department for 2019/20

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 18/19) (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	2nd Qtr. Target 31 Dec '19	3rd Qtr. Target 30 Mar '20	4th Qtr. Target 30 June '20	Portfolio of evidence
CSD	BSD	Enhanced Sustainable environmental Management and social development	Environmental Management	Green Economy strategy and action plan submitted to Council by 31 March '20	New activity	1	0	0	1	0	Green Economy Strategy Action Plan Council Minutes
CSD	BSD	Enhanced Sustainable environmental Management and social development	Environmental Management	Climate change and Adaptation Strategy submitted to Council by 30 April '20	New activity	1	0	0	0	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
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)	tbd	8695	8695	8695	8695	8695	Monthly Billing system extract

7.1 Key Performance Indicators per Department for 2019/20

Dept	National al KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 18/19 (projected))	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	2nd Qtr. Target 31 Dec '19	3rd Qtr. Target 30 Mar '20	4th Qtr. Target 30 June '20	Portfolio of evidence
CSD	BSD	Enhanced Sustainable environmental Management and social development	Waste Management Services	R-value spent on waste management	ibid	R 87 341 960	R 21 835 490	R 21 835 490	R 21 835 490	R 21 835 490	Monthly Expenditure Reports
CSD	BSD	Enhanced Sustainable environmental Management and social development	Waste Management Services	# of Rural Waste Service Areas serviced (Level 2 waste management)	ibid	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	ibid	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 (as set out in the SLA with Dpt of Transport)	New KPI	12	3	3	3	3	3 SLA Monthly Licensing Compliance Checklists
CSD	BSD	Improve access to sustainable and affordable basic services	Traffic Law Enforcement	Traffic Fine Collection rate	ibid	10%	10%	10%	10%	10%	Traffic Fine system report Monthly revenue statement

7.1 Key Performance Indicators per Department for 2019/20

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 18/19) (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	2nd Qtr. Target 31 Dec '19	3rd Qtr. Target 30 Mar '20	4th Qtr. Target 30 June '20	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	12000	3000	3000	3000	3000	Register of Direct Traffic Summonses
CSD	BSD	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	# of cemeteries maintained	8	8	8	8	8	8	Monthly Reports Supervisor Checklists
CSD	BSD	Optimise and sustain infrastructure investment and services	Cemetery Management	# of Parks maintained	0	9	9	9	9	9	Monthly Reports Supervisor Checklists
CSD	GG	Efficient and Effective Administration	Safety and Security	# of Street Committees established (one per cluster)	tbd	4	1	1	1	1	Establishment notice Minutes TOR
CSD	GG	Efficient and Effective Administration	Safety and Security	# of monthly compliance assessments conducted on Security Management (to Service Level Agreement)	New KPI	12	3	3	3	3	SLA Monthly Compliance Ticklist
CSD	GG	Efficient and Effective Administration	Safety and Security	# of Cases of theft of Council assets	tbd	0	0	0	0	0	Theft Case Register reflecting police case numbers

7.1 Key Performance Indicators per Department for 2019/20

Dept	Nation at KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 18/19) (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	2nd Qtr. Target 31 Dec '19	3rd Qtr. Target 30 Mar '20	4th Qtr. Target 30 June '20	Portfolio of evidence
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	# of households electrified in current financial year	tbd	1163	n/a	n/a	n/a	1163	Portfolio of evidence Completion and/or of Village electrification Projects
EED	BSD	Optimise and sustain infrastructure investment and services	Electricity infrastructure maintenance	R-value spent on maintenance of the electricity infrastructure	tbd	19 661 733	4915431	4915434	4915434	4915434	Expenditure reports
EED	BSD	Optimise and sustain infrastructure investment and services	Electricity infrastructure maintenance	Kilometers of overhead electricity lines rebuilt	tbd	23.2	0	0	0	23.2	Project Completion Certificates
EED	MFVM	Increased Financial viability	Cost Recovery	% of Electricity Loss	tbd	20% n/a	n/a	n/a	n/a	20%	ESKOM accounts Revenue system reports
EED	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	13 Copies of notices issued
EED	BSD	Improve access to sustainable and affordable basic services	Upgrading of road network	Kilometers of tar and or paved roads completed	tbd	15.7	0	0	0	15.7	*Project Progress Reports for Multi-year projects *Practical Completion and/or Completion certificates of completed Projects

7.1 Key Performance Indicators per Department for 2019/20

Dept	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 18/19) (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	2nd Qtr. Target 31 Dec '19	3rd Qtr. Target 30 Mar '20	4th Qtr. Target 30 June '20	Portfolio of evidence
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
ESD	BSD	Optimise and sustain infrastructure investment and 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 Equivalent)	tbd	502	215	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%	25%	75%	100%	Grant Expenditure Reports

7.1 Key Performance Indicators per Department for 2019/20

Dept	National al KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 18/19) (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	2nd Qtr. Target 31 Dec '19	3rd Qtr. Target 30 Mar '20	4th Qtr. Target 30 June '20	Portfolio of evidence
GTED	LED	Create a stable and enabling environment by attracting suitable investors	Investment Attraction	# of committed investors attracted through GTEDA	0	2	n/a	n/a	n/a	2	Minutes of Meetings with Investors Signed MOU
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 Invitations
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

7.1 Key Performance Indicators per Department for 2019/20

Dept	Nation al KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 18/19) (projected)	Annual Target 19/20 (IDP)	1st Qtr. Target 30 Sept '19	2nd Qtr. Target 31 Dec '19	3rd Qtr. Target 30 Mar '20	4th Qtr. Target 30 June '20	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 Register
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 March	1	1	n/a	n/a	1	n/a	Annual Report Council Minutes

7.2 Quarterly Project Milestones per Department for 2019/20										
Dept	Nation Strategic Objective	IDP Programme	Project Name	Baseline (last year performance projected for at 30 Jun)	Annual Target for 19/20	1st Qtr Project progress milestone by 30 Sept '19	2nd Qtr Project progress milestone by 31 Dec '19	3rd Qtr Project progress milestone by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '20	Portfolio of evidence
CSD	Improve access to sustainable and affordable basic services	Management	Abolition block with change room at Lesedi Regional Cemetery (Lemnywe)	New Project	100% Draft Specifications (2.5%) and submit to SCM (5%)	5% Procurement of a service provider completed (5%)	10% Physical construction at 50% (50%)	60% Abolition block with change room at Lesedi Regional Cemetery completed (40%)	100% Specifications Service Provider Appointment letter Completion Certificate	
CSD	Improve access to sustainable and affordable basic services	Management	Fence Nkowanowa cemetery extension	New Project	100% Draft Specifications (2.5%) and submit to SCM (5%)	5% Procurement of a service provider completed (5%)	10% Physical construction at 50% (50%)	60% Fence Nkowanowa cemetery extension completed (40%)	100% Specifications Service Provider Appointment letter Completion Certificate	
CSD	Improve access to sustainable and affordable basic services	Cemetery Management	Construct abolition with change room at Nkowanowa cemetery	New Project	100% Draft Specifications (2.5%) and submit to SCM (5%)	5% Procurement of a service provider completed (5%)	10% Physical construction at 50% (50%)	60% Construct abolition with change room at Nkowanowa cemetery (40%)	100% Specifications Service Provider Appointment letter Completion Certificate	
EED	Improve access to sustainable and affordable basic services	Electricity	Installation of new Entrance streetlights R71 (Ashshada bridge to the Voortrekker str robot)	New Project	100% Appointment of consultant concluded (5%)	5% Approval of Designs & Specifications (2.5%), Appointment of contractor (2.5%)(5%)	10% Physical Construction at 50% (45%)	55% Finalization of streetlight installation at Ashshada bridge to the Voortrekker street robot (45%)	100% Appointment letter for Consultant and Contractor Design document & Specification Progress Reports Completion Certificate	
EED	Improve access to sustainable and affordable basic services	Electricity	R71 Deepark Traffic Voortrekker str traffic lights up to SANRAL Traffic Circle)	New Project	100% Appointment of consultant concluded (5%)	5% Approval of Designs and Specifications (2.5%), Appointment of contractor (2.5%)(10%)	10% Physical Construction at 50% (45%)	55% Finalization streetlight installation at R71 Deepark Traffic circle (45%)	100% Appointment letter for Consultant and Contractor Design document and Specification Progress Reports Completion certificate	
EED	Improve access to sustainable and affordable basic services	Electricity	Renewal Repairs and maintenance on prepaid meters and infrastructure in phases (Maflelekoof & Tarenlaaland)	Replaced 171 Prepaid meters to Split pre-paid meters at Tarena	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 Maflelekoof and Tarenlaaland completed (40%)	100% Specifications Appointment letter Progress Report Completion Certificate	

7.2 Quarterly Project Milestones per Department for 2019/20

Dept	National KPA	Strategic Objective	IDP Programme	Project Name	Baseline (Last year projected for at 30-Jun)	Annual Target for 19/20	1st Qtr Project milestone by 30 Sept '19	% progress by end Sept	2nd Qtr Project milestone by 31 Dec '19	% progress by 31 Dec	3rd Qtr Project milestone by 31 Mar '20	% progress by 31 Mar '20	4th Qtr Project milestone by 30 Jun '20	% progress by 30 Jun '20	Portfolio of evidence
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Miniature substation Urban distribution networks in phases at 8 Christian Miller	2	100%	Identifying of strategic location to install Miniature Substation (5%)	5%	Procurement of Miniature substation completed (15%)	20%	Installation of Miniature substation in progress at 50% (30%)	70%	Commissioning and Energization of Miniature substation at Christian Miller x1 completed (30%)	100%	List of identified position and Coordinates Requisition Orders Progress Report Tesis Reports Completion certificate
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Substation Tripping Batteries in phases (Letstale Valley)	3	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs (2.5%) & Specifications/App contractor concluded (2.5%) (5%)	10%	Physical Construction at 50% (45%)	55%	Completing installation of batteries at Letstale Valley (45%)	100%	Appointment letter (Consultant) Design document & Specification Appoint letter (Contractor) Progress Reports/ Project 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 capital tool	5%	Q2: Determine specifications for capital tools (5%)	10%	Q3: Procurement of capital tools in progress (75%)	85%	Q4: Procurement of equipment in line with needs analysis completed (15%)	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 capital tool	5%	Q2: Determine specifications for capital tools (5%)	10%	Q3: Procurement of capital tools in progress (75%)	85%	Q4: Procurement of equipment in line with needs analysis completed (15%)	100%	Capital Tool requirements (O&M division) Requisitions
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of Lines Greenfrog to Heenersburg in phases (3.3km)	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs & Specifications (2.5%) / Appointment of contractor 2.5% (5%)	10%	Physical Construction at 50% (45%)	55%	Finalization of Rebuilding of Greenfrog to Heenersburg 11KV line (3.3km) (45%)	100%	Appointment letter for Consultant Design document & Specification/Appoint letter (Contractor)/Progress Reports Completion certificate

7.2 Quarterly Project Milestones per Department for 2019/20

Dept	Nation Strategic Objective	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 19/20	1st Qtr Project progress milestone by 30 Sept '19	2nd Qtr Project progress milestone by 31 Dec '19	3rd Qtr Project progress milestone by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '20	Portfolio of evidence
EED	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of 33kv lines Lalapanzi to Waterbok in phases (1.5km)	New Project	100% Appointment of service provider consultant (5%)	5% Approval of Designs & Specifications (2.5%)/Appointment of contractor 2.5% (5%)	10% Physical Construction at 50% (45%)	55% Finalization of Rebuilding of Lalapanzi 33kv line (1.5km) (45%)	100%	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate
EED	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of 33kv lines Mashuti 11kv lines in phases (1.3km)	New Project	100% Appointment of service provider consultant (5%)	5% Approval of Designs & Specifications (2.5%)/Appointment of contractor 2.5% (5%)	10% Physical Construction at 50% (45%)	55% Finalization of Rebuilding of Mashuti 11kv line (45%)	100%	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate
EED	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of 33kv lines Deeside 11kv lines in phases (2km)	New Project	100% Appointment of service provider consultant (5%)	5% Approval of Designs & Specifications (2.5%)/Appointment of contractor 2.5% (5%)	10% Physical Construction at 50% (45%)	55% Finalization of Rebuilding of Deeside 11kv line (2km) (45%)	100%	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate

7.2 Quarterly Project Milestones per Department for 2019/20

Dept	National KPA Objective	IDP Programme	Project Name	Baseline performance projected for (Last year projected for at 30 Jun)	Annual Target for 19/20	1st Qtr Project milestone by 30 Sept '19	% progress by end Sept	2nd Qtr Project milestone by 31 Dec '19	% progress by 31 Dec	3rd Qtr Project milestone by 31 Mar '20	% progress by 31 Mar '20	4th Qtr Project milestone by 30 Jun '20	% progress by 30 Jun '20	Portfolio of evidence
EED	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of Yamoma and Shivuruli 11kv line in phases (1.6km)	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs & Specifications (2.5%)/Appointment of contractor 2.5% (5%)	10%	Physical Construction at 50% (45%)	55%	Finalization of Rebuilding of Yamoma/Shivuruli 11kv line for 1.6km (45%)	100%	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate
EED	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of Ledzee 11kv line from LZ44 to Vandergryp farm in phases (2km)	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs & Specifications (2.5%)/Appointment of contractor 2.5% (5%)	10%	Physical Construction at 50% (45%)	55%	Finalization of Rebuilding of Ledzee LZ 44 11kv line for 2 km (45%)	100%	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate
EED	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of Lines Leisiele Valley substation to Bosbou and all T-offs in phases (1.6km)	2.5km	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs & Specifications (2.5%)/Appointment of contractor 2.5% (5%)	10%	Physical Construction at 50% (45%)	55%	Finalization of Rebuilding of Leisiele Valley substation to Bosbou and all T-offs 11kv line for 1.6km (45%)	100%	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate
EED	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of Rookoppies 11kv lines in phases (1.6km)	5km	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs & Specifications (2.5%)/Appointment of contractor 2.5% (5%)	10%	Physical Construction at 50% (45%)	55%	Finalization of Rebuilding of Rookoppies 11kv line for 1.6km (45%)	100%	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate
EED	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of Mieliekof and Deepark 11kv lines in phases (1.6km)	2.5km done	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs & Specifications (2.5%)/Appointment of contractor 2.5% (5%)	10%	Physical Construction at 50% (45%)	55%	Finalization of Rebuilding of Mieliekof and Deepark 11kv lines for 1.6km (45%)	100%	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate

7.2 Quarterly Project Milestones per Department for 2019/20

Dept	Nation Strategic Objective	IDP Programme	Project Name	Baseline (last year performance projected for at 30 Jun)	Annual Target for 19/20	1st Qtr Project progress milestone by 30 Sept '19	% progress by end Sept	2nd Qtr Project progress milestone by 31 Dec '19	% progress by 31 Dec	3rd Qtr Project progress milestone by 31 Mar '20	% progress by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '20	% progress by 30 Jun '20	Portfolio of evidence
EED	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of Leiba Feeder 33 kv line in phases (2.5km)	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs & Specifications (2.5%)/Appointment of contractor 2.5% (5%)	10%	Physical Construction at 50% (45%)	55%	Finalization of Rebuilding of Rootkoppies 11kV line for 2.5km (45%)	100%	Appointment letter (Consultant) Design document & Specification Appoint letter (Contractor) Progress Reports Completion Certificate
EED	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Substation Fencing at major substations in phases (Lestiale Main Substation)	1	100%	Specifications completed (5%)	5%	Appointment of contractor completed (10%)	10%	Physical Construction at 50% (45%)	55%	Installation of Lestiale Main fence completed (45%)	100%	Specifications Appointment letter (Contractor) Progress Report Completion Certificate
EED	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Replace 2x15 MVA 66/11 kv Transformers with 2x20 MVA at Tzaneen main sub in Phases 1 of 2	Design completed and contractor appointed	100%	Review & Approve Transformer drawings from supplier (5%)	5%	Transformer Factory Acceptance tests received (5%)	10%	Delivering of Transformers completed (5%)	15%	Installation of Transformer 1 & 2 physical progress at 60% (85%)	100%	Approval of Transformer design drawings/ Delivery of Transformer/ Progress Reports
EED	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Replace 11kv and 33kv Auto reclosers per annum (x4)	11	100%	Identifying of strategic location to auto reclosers (10%)	10%	Procurement of Auto reclosers completed (10%)	20%	Installation of auto reclosers (50%)	70%	Commissioning & Energization of 4 x 11kv auto reclosers completed (30%)	100%	List of identified positions & Coordinates, Requisition Orders Progress Report Tests Reports Completion certificate
EED	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Refurbishment of the Ebenezer 33kv Feeder (2.5km)	2.5km	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs & Specifications (2.5%)/ Appointment of contractor (2.5%) (5%)	10%	Physical Construction at 50% (45%)	55%	Finalization of Rebuilding of Ebenezer 33kV lines (2.5km) completed (45%)	100%	Appointment letter (Consultant) Design document & Specification Appoint letter (Contractor) Progress Reports Completion Certificate

7.2 Quarterly Project Milestones per Department for 2019/20

Dept	Nation at KPA	Strategic Objective	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 19/20	1st Qtr Project milestone by 30 Sept '19	% progress by end Sept	2nd Qtr Project milestone by 31 Dec '19	% progress by 31 Dec	3rd Qtr Project milestone by 31 Mar '20	% progress by 31 Mar '20	4th Qtr Project milestone by 30 Jun '20	% progress by 30 Jun '20	Portfolio of evidence
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding Valencia 11kv Lines in phases (1.6km)	5km	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs & Specifications (2.5%)/ Appointment of contractor (2.5%) (5%)	10%	Physical Construction at 50% (45%)	55%	Rebuilding of Valencia 11kv lines (1.6km) completed (45%)	100%	Appointment letter (Consultant) Design document & Specification Appoint letter (Contractor) Progress Reports Completion Certificate
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	New Electricity Connections (Consumer contribution)	New Project	100%	Funds received as services contributions spent on new connections and procurement of transformers (25%)	25%	Funds received as services contributions spent on new connections and procurement of transformers (25%)	50%	Funds received as services contributions spent on new connections and procurement of transformers (25%)	75%	Funds received as services contributions spent on new connections and procurement of transformers (25%)	100%	New connections register Job card sign off Requisition orders (Transformers)
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	Electrification of Moseberg (93 units)	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%)	10%	Physical Construction at 50% (45%)	55%	Electrification at Moseberg (93 units) completed (45%)	100%	Appointment letter (Consultant) Eskom sign off sheet for Approval Appointment letter (Contractor) Progress Reports/ Handover certificates/ PCS file (Eskom)
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	Electrification of Ntsako Area (300 units)	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%)	10%	Physical Construction at 50% (45%)	55%	Electrification at Ntsako (300 units) completed (45%)	100%	Appointment letter (Consultant)/ Eskom sign off sheet for Approval Appointment letter (Contractor)/ Progress Reports/ Handover certificates/ PCS file (Eskom)
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	Electrification of Muleti (114 units)	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%)	10%	Physical Construction at 50% (45%)	55%	Electrification at Muleti (114 units) completed (45%)	100%	Appointment letter (Consultant)/ Eskom sign off sheet for Approval Appointment letter (Contractor)/ Progress Reports/ Handover certificates/ PCS file (Eskom)

7.2 Quarterly Project Milestones per Department for 2019/20

Dept	Nation Strategic at KPA Objective	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 19/20	1st Qtr Project progress milestone by 30 Sept '19	2nd Qtr Project progress milestone by 31 Dec '19	3rd Qtr Project progress milestone by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '20	Portfolio of evidence
EED	Improve access to sustainable and affordable basic services	New Electricity connections	Electrification of Mochlaba Cross (Shukwambana) (80 units)	New Project	100% Appointment of service provider consultant (5%)	5% Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%)	10% Physical Construction at 50% (45%)	55% Electrification at Mochlaba Cross (Shukwambana) (80 units) completed (45%)	100% Appointment letter (Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor) /Progress Reports/ Handover certificates/ PCS file(Eskom)	
EED	Improve access to sustainable and affordable basic services	New Electricity connections	Electrification of Ntwanano (307 units)	New Project	100% Appointment of service provider consultant (5%)	5% Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%)	10% Physical Construction at 50% (45%)	55% Electrification at Ntwanano (307 units) completed (45%)	100% Appointment letter (Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor) /Progress Reports/ Handover certificates/ PCS file(Eskom)	
EED	Improve access to sustainable and affordable basic services	New Electricity connections	Electrification of Dan (80 units)	New Project	100% Appointment of service provider consultant (5%)	5% Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%)	10% Physical Construction at 50% (45%)	55% Electrification at Dan (80 units) completed (45%)	100% Appointment letter (Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor) /Progress Reports/ Handover certificates/ PCS file(Eskom)	

7.2 Quarterly Project Milestones per Department for 2019/20															
Dept	National KPA	Strategic Objective	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 19/20	1st Qtr Project progress milestone by 30 Sept '19	% progress by end Sept	2nd Qtr Project progress milestone by 31 Dec '19	% progress by 31 Dec '20	3rd Qtr Project progress milestone by 31 Mar '20	% progress by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '20	% progress by 30 Jun '20	Portfolio of evidence
EED	BSD	Improve access to sustainable and affordable basic services	connections to New Electricity	Electrification of Phepene (29 units)	New Project	100%	Appointment of service provider consultant (5%)	5%	Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%)	10%	Physical Construction at 50% (45%)	55%	Electrification at Phepene (29 units) completed (45%)	100%	Appointment letter (Consultant) Eskom sign off sheet for Approval /Appointment letter (Contractor) /Progress Reports/ Handover certificates/ PCS file(Eskom)
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%)	25%	Installation of air conditioners completed (75%)	100%	Priority List Specifications Appointment Letter Project completion certificate
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Area Lighting at R36 Kujwana turn-off	New Project	100%	Appointment of consultant concluded (5%)	5%	Approval of Designs & Specifications (2.5%), Appointment of contractor (2.5%) (10%)	10%	Physical Construction at 50% (45%)	55%	Area Lighting at R36 Kujwana turn-off completed (45%)	100%	Appointment letter for Consultant Design document & Specification/Appoint letter (Contractor)/Progress Reports Completion certificate
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	Completion of Design and appointment of a Contractor	100%	Physical Progress at 35% (35%)	35%	Physical Progress at 50% (15%)	50%	Physical Progress at 70% (20%)	70%	100% Completed (2km) (30%)	100%	Monthly Project Progress Reports Project Completion Certificate
ESD	BSD	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	Completion of Design and appointment of a Contractor	100%	Appointment of Contractor completed (5%)	5%	Physical Progress at 10% (25%)	30%	Physical Progress at 20% (25%)	55%	Physical Progress at 35% (46%)	100%	Monthly Project Progress Reports Project Completion Certificate
ESD	BSD	Improved access to affordable and sustainable basic services	Upgrading of road network	Tarring Mkwankwa A Codesa and Hani Street	35% Physical Progress	100%	Physical Progress at 90% (50%)	50%	Project Completed 1.7km (50%)	100%	n/a	n/a	n/a	n/a	Progress Reports Completion Certificate
ESD	BSD	Improved access to affordable and sustainable basic services	Upgrading of road network	Upgrading of Access Road to Mbambemansi	50% Physical Progress	100%	Physical Progress 65% (40%)	40%	Project Complete (1.2km) (60%)	100%	n/a	n/a	n/a	n/a	Monthly Project Progress Reports Project Completion Certificate

7.2 Quarterly Project Milestones per Department for 2019/20

Dept	Nation Strategic Objective	IDP Programme	Project Name	Baseline (Last Year performance projected for at 30 Jun)	Annual Target for 19/20	1st Qtr Project progress milestone by 30 Sept '19	% progress by end Sept	2nd Qtr Project progress milestone by 31 Dec '19	% progress by 31 Dec	3rd Qtr Project progress milestone by 31 Mar '20	% progress by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '20	% progress by 30 Jun '20	Portfolio of evidence
ESD	Improved access to affordable and sustainable basic services	Upgrading of road network	Upgrading of Khuwana to Lenyenge Access Road: Phase 1 of 3, 2 of 3 and 3 of 3	40% Physical Progress	100% Physical Progress at 50% (20%)	Appointment of a Contractor completed (10%)	20%	Physical Progress at 60% (30%)	50%	100% Completed (5.6km) (50%)	100% n/a	n/a	100%	Monthly Project Progress Reports Project Completion Certificate
ESD	Improved access to affordable and sustainable basic services	Upgrading of road network	Relata Access Road upgrading from gravel to tar: Phase 1 of 4	Specifications Completed	100% Contractor completed (10%)	Appointment of a Contractor completed (10%)	10%	Physical Progress at 10% (30%)	40%	Physical Progress at 20% (30%)	70%	Physical Progress at 30% (30%)	100%	Monthly Project Progress Reports
ESD	Improved access to affordable and sustainable basic services	Upgrading of road network	Malapa to Leseka Access road to school: Phase 1 of 2 and 2 of 2	Specifications Completed	100% Contractor completed (10%)	Appointment of a Contractor completed (10%)	10%	Physical Progress at 10% (30%)	40%	Physical Progress at 20% (30%)	70%	Physical Progress at 30% (30%)	100%	Monthly Project Progress Reports
ESD	Improved access to affordable and sustainable basic services	Upgrading of road network	Paving of Moseanoka to Cell C Pharene Internal streets (Ward 28)	New Project	100% Appointment of an Engineer (25%)	Appointment of an Engineer (25%)	25%	Approval of Scoping Report (25%)	50%	Approval of Design Report (25%)	75%	Advertisement of a Contractor (25%)	100%	Appointment Letter Scoping Report Design Report Advertisement
ESD	Improved access to affordable and sustainable basic services	Upgrading of road network	Paving of Risaka, Mibi, Shando to Driving School Internal Street in Ward 5	New Project	100% Appointment of an Engineer (25%)	Appointment of an Engineer (25%)	25%	Approval of Scoping Report (25%)	50%	Approval of Design Report (25%)	75%	Advertisement of a Contractor (25%)	100%	Appointment Letter Scoping Report Design Report Advertisement
ESD	Improved access to affordable and sustainable basic services	Upgrading of road network	Paving of Main road from Mthuna Mandlakazi, Erika, Zangoma Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via Nibengletli School to Taxi Rank	New Project	100% Appointment of an Engineer (25%)	Appointment of an Engineer (25%)	25%	Approval of Scoping Report (25%)	50%	Approval of Design Report (25%)	75%	Advertisement of a Contractor (25%)	100%	Appointment Letter Scoping Report Design Report Advertisement
ESD	Improved access to affordable and sustainable basic services	Upgrading of road network	Maka B12 low level bridge	Appointment of an Engineer completed	100% Appointment of a Contractor completed (10%)	Appointment of a Contractor completed (10%)	10%	Physical Progress at 10% (30%)	40%	Physical Progress at 20% (30%)	70%	Physical Progress at 30% (30%)	100%	Monthly Project Progress Reports

7.2 Quarterly Project Milestones per Department for 2019/20

Dept	National KPA Objective	Strategic Objective	IDP Programme	Project Name	Baseline performance projected for (Last year projected at 30 Jun)	Annual Target for 19/20	1st Qtr Project progress milestone by 30 Sept '19	% progress by end Sept	2nd Qtr Project progress milestone by 31 Dec '19	% progress by 31 Dec	3rd Qtr Project progress milestone by 31 Mar '20	% progress by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '20	% progress by 30 Jun '20	Portfolio of evidence
ESD	Optimise and sustain infrastructure investment and services	Optimise and sustain infrastructure investment and services	Facility Management	New generator for Head Office	New Project	100%	Develop (2.5%) and submit (2.5%) specifications to SCM (5%)	5%	Advertise for procurement of a generator (25%)	30%	Appointment of service provider for a generator (20%)	50%	Delivery of generator for head office completed (50%)	100%	Specifications Appointment letter Advertisment Delivery note
ESD	Optimise and sustain infrastructure investment and services	Optimise and sustain infrastructure investment and services	Fleet Management	Purchase of Fleet: 1 x TLB, 1 x Excavator, 2 x Waste trucks, 1 x Low Bed truck	New Project	100%	Develop (2.5%) and submit (2.5%) specifications to SCM (5%)	5%	Advertise for procurement of fleet (20%)	30%	Appointment of service provider for fleet (20%)	50%	Delivery of 1 x TLB, 1 x Excavator, 2 x Waste trucks, 1 x Low Bed truck completed (50%)	100%	Specifications Appointment letter Advertisment Delivery note
ESD	Optimise and sustain infrastructure investment and services	Optimise and sustain infrastructure investment and services	Road Maintenance	Purchasing of tar cutting machines and small compactors	New Project	100%	Develop (2.5%) and submit (2.5%) specifications to SCM (5%)	5%	Advertise for procurement of tar cutting machine (20%)	30%	Delivery of tar cutting machine (70%)	100%	n/a	n/a	Specifications and delivery note Advertisment
ESD	Optimise and sustain infrastructure investment and services	Optimise and sustain infrastructure investment and services	Water infrastructure upgrade and maintenance	New generator for George's Valley	New Project	100%			Develop (2.5%) and submit (2.5%) specifications to SCM (5%)	5%	Advertise for procurement of a generator (20%)	30%	Delivery of generator (70%)	100%	Specifications and delivery note Advertisment
ESD	Improve access to sustainable and affordable basic services	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	High Mast Lights at Dan Village	New Project	100%	Identification of two strategic location to install high mast (2.5%) Secure permission from relevant authorities e.g. ESKOM, SANRAL, Traditional Authority (2.5%) (5%)	n/a	Completion of Technical specification (2.5%), SCM process for appointment of contractor (2.5%) (5%)	10%	Physical Construction at 50% (45%)	55%	Finalization two new highmast lights installed at Dan Village (45%)	100%	Co-ordinates for identified locations Capacity confirmation letter from Eskom and SANRAL Appointment letter to contractor Progress Report Completion Certificate
ESD	Improve access to sustainable and affordable basic services	Improve access to sustainable and affordable basic services	Facility Management	Upgrading of old fire station building and Civic Centre	Appointment of a service provider for installation of the lift	100%	Installation of passenger Lift physical progress at 80% (20%). Designs for roof completed. (5%) (25%)	25%	Installation of lift completed. (20%). Advertisment for replacement of Civic Centre Roof (5%) (25%)	50%	Appoint service provider for replacement of roof completed (5%)	55%	Replacement of roof completed (45%)	100%	Roof Design report Lift & Roof Completion certificate Appointment letter for Roof

7.2 Quarterly Project Milestones per Department for 2019/20

Dept	Nation Strategic Objective	IPP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 19/20	1st Qtr Project progress milestone by 30 Sept '19	2nd Qtr Project progress milestone by 31 Dec '19	3rd Qtr Project progress milestone by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '20	Portfolio of evidence
ESD	Improve access to sustainable and affordable basic services	Facility Management	Additions to existing Tzaneen Stores, including fencing	New Project	100% Develop Specifications (2.5%) and submit to SCM (2.5%) (5%)	5% Advertise for appointment of contractor (5%)	10% Appoint service provider and physical progress at 20% (40%)	50% Project completed (50%)	100% Specifications and completion certificate Appointment letter	
ESD	Improve access to sustainable and affordable basic services	Public Transport	New Lenyenge Taxi Rank Phase 1 of 2 and 2 of 2	Appointment of an Engineer completed	100% Appointment of a Contractor completed (10%)	10% Physical Progress at 10% (30%)	40% Physical Progress at 20% (30%)	70% Physical Progress at 30% (30%)	100% Monthly Project Progress Reports	
ESD	Improve access to sustainable and affordable basic services	Upgrading of road network	Rehabilitation of Haerensburg Cemetery Road	Designs in progress	100% Approval of Scoping Report (25%)	25% Approval of Design Report (25%)	50% Preparation of tender documentation (25%)	75% Advertisement of a Contractor (25%)	100% Appointment Letter Scoping Report Design Report Advertisement	
ESD	Improve access to sustainable and affordable basic services	Upgrading of road network	Mulati Access road Paving: Phase 1 of 3, 2 of 3 and 3 of 3	35% Physical Progress	100% Physical Progress at 55%	20% Physical Progress at 60% (20%)	40% Physical Progress at 70% (30%)	70% Physical Progress at 80% (30%)	100% Monthly Project Progress Reports	
GTEDA	Increased Financial viability	Management and Administration	Purchase of MSCOA printers Equipments	Project not implemented	100% Specifications completed (5%)	5% Procurement of service provider completed (5%)	10% Printers and Equipment delivered (90%)	100% n/a	Specifications Appointment letter Receipt	
MM	Efficient and Effective Administration	Internal Audit	Contracted Services for Internal Audit	Not implemented	100% (Q1: Draft Specifications (5%) Advertisement for the appointment of a service provider (5%)	10% (Q2: Appointment finalised (10%)	20% (Q3: IT Audit in progress at 50% (40%)	80% Outsourced audits completed (40%)	100% Appointment letters Quotations Audit Progress reports Audit Reports	
MM	Efficient and Effective Administration	Internal Audit	Acquire Electronic Auditing System	Not completed	100% Draft Specifications (5%) Advertisement for the appointment of a service provider (5%) (10%)	10% (Q2: Appointment finalised (20%)	30% (Q3: System configuration and training (45%)	75% (Q4: System fully functional and utilised by Division (25%)	100% Advertisement Appointment letter System reports	
MM	Efficient and Effective Administration	Management and Administration	Purchase Mayoral Car	New Project	100% Develop (2.5%) and submit (2.5%) specifications to SCM (5%)	5% Advertise for procurement of fleet (20%)	30% Appointment of service provider for fleet (20%)	50% Delivery of Mayoral Car completed (50%)	100% Specifications Appointment letter Advertisement Delivery note	

7.2 Quarterly Project Milestones per Department for 2019/20

Dept	Nation al KPA	Strategic Objective	Management and Administration	IDP Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 19/20	1st Qtr Project progress milestones by 30 Sept '19	% progress by end Sept	2nd Qtr Project progress milestones by 31 Dec '19	% progress by 31 Dec	3rd Qtr Project progress milestone by 31 Mar '20	% progress by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '20	% progress by 30 Jun '20	Portfolio of evidence
MM	GG	Efficient and Effective Administration	Administration	Management and Administration	Purchase Speakers car	New Project	100%	Develop (2.5%) and submit (2.5%) specifications to SCM (5%)	5%	Advertise for procurement of fleet (20%)	30%	Appointment of service provider for fleet (20%)	50%	Delivery of Speakers Car completed (50%)	100%	Portfolio of evidence Specifications Appointment letter Advertisement Delivery note
PED	LED	Create a stable and an enabling environment by attracting suitable investors	Informal Sector Support	Informal Sector Support	Regulate informal Sector Economy	New Project	100%	Formalise a task team to regulate the Informal Sector economy, develop Terms of Reference for the committee (25%)	25%	TOR and Task Team and By-law ITEM approved by Council by 30 Dec '19 (25%)	50%	Arrange and conduct a workshop for informal traders on the implementation of the Informal Sector Strategy and By-law (25%)	75%	By-law on Street Trading promulgation concluded. (25%)	100%	TOR Council Resolution By-Law Promulgation Workshop invitation and attendance register
PED	LED	Create a stable and an enabling environment by attracting suitable investors	Investment attraction	Investment attraction	Incentive Policy	New Project	100%	Draft Incentive Policy (50%)	50%	Incentive policy adopted by Council by 30 Dec '19 (50%)	100%	Not applicable	100%	Not applicable	100%	Draft & Final Incentive Policy Council Resolution
PED	LED	Create a stable and an enabling environment by attracting suitable investors	Investment attraction	Investment attraction	Tourism Strategy Development	New Project	100%	Develop Specifications and submit to SCM (10%)	10%	Advertisement and closure of bid (5%)	15%	Evaluation and Adjudication and appointment of service provider (5%)	20%	Draft Tourism Strategy Available by 30 June '20 (80%)	100%	Specifications Draft Tourism Strategy
PED	LED	Increased Investment in the GTM Economy	Investment attraction	Investment attraction	GTEDA Support	GTEDA SLA	100%	Review (20%) and conclude a Service Level Agreement with GTEDA by end of August '19 (20%)	40%	Consultations with GTEDA on LED strategy and budget requirements (30%)	70%	Review the GTEDA Annual Business Plan for 20/21 Financial year for inclusion in IDP (20%)	90%	GTEDA Business plan projects included in the GTM IDP for 20/21 (10%)	100%	GTEDA SLA Annual Business Plan GTM approved IDP
PED	LED	Increased Investment in the GTM Economy	Investment attraction	Investment attraction	SMME Development strategy	New Project	100%	Develop Specifications and submit to SCM	10%	Advertisement and closure of bid	15%	Evaluation and Adjudication and appointment of service provider	20%	Draft Informal Sector Strategy Available by 30 June '20	100%	Specifications Draft Informal Sector Economy Strategy
PED	SR	Integrated Developmental Planning	Integrated Human Settlements	Human Settlements	Purchase Geographical Information Systems Equipment	New Project	100%	Draft Specifications and finalise Request for Proposal Documentation to SCM by end Aug (10%)	10%	Procurement process and closure of bid. (5%)	15%	Appointment of service provider and SLA concluded (5%)	20%	Delivery of GIS equipment in line with SLA. (80%)	100%	Specifications Request for Proposal SLA Delivery note

7.2 Quarterly Project Milestones per Department for 2019/20

Dept	Nation Strategic Objective	IDF Programme	Project Name	Baseline (Last year performance projected for at 30 Jun)	Annual Target for 19/20	1st Qtr Project progress milestone by 30 Sept '19	2nd Qtr Project progress milestone by 31 Dec '19	3rd Qtr Project progress milestone by 31 Mar '20	4th Qtr Project progress milestone by 30 Jun '20	Portfolio of evidence
SR	Integrated Developmental Planning	Integrated Human Settlements	Formulation of a Land Audit report for entire GTM area	Service Provider appointed in Feb '19. Data collection completed and first report received in April '19	100% Draft Land Audit Report submitted by 30 Sept '19	80% Final Land Audit Report submitted to Council by 30 Dec '19	100% Not applicable	100% Not applicable	100% LUMS Council Resolution Promulgation notices	
SR	Integrated Developmental Planning	Town Planning	Formulation of land use scheme for GTM area as per SPLUMA	Services Provider appointed and Status Quo report done	100% Land Use Scheme completed by 30 Sept '19 (80%)	80% Land Use Scheme adopted by Council by 30 Nov '19 (10%)	90% Promulgation of Land Use Scheme by 30 March '20 (10%)	100% Not applicable	100% LUMS Council Resolution Promulgation notices	

8. REPORTING PROCEDURES

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

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

Step 2: Managers report on the KPIs/Projects allocated to them on a monthly basis, within 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

28/06/19
Date

