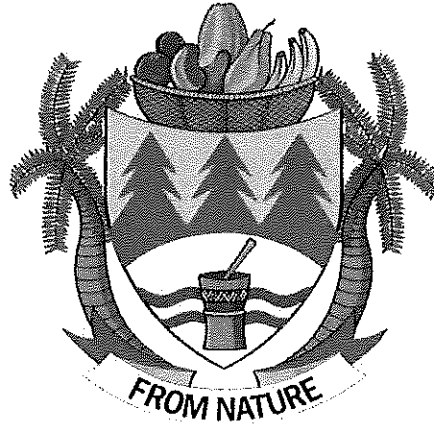


GREATER TZANEEN MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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

**Office of the Municipal Manager
Contact: 015-307 8002**

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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*

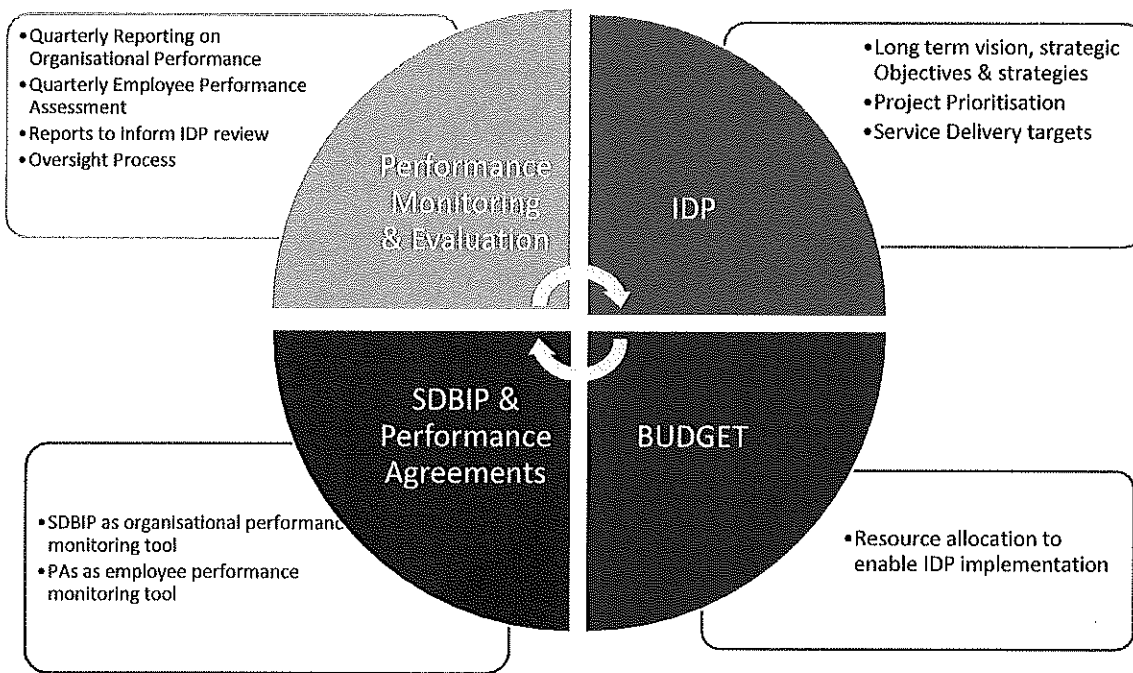
(i) *revenue to be collected, by source*

(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.

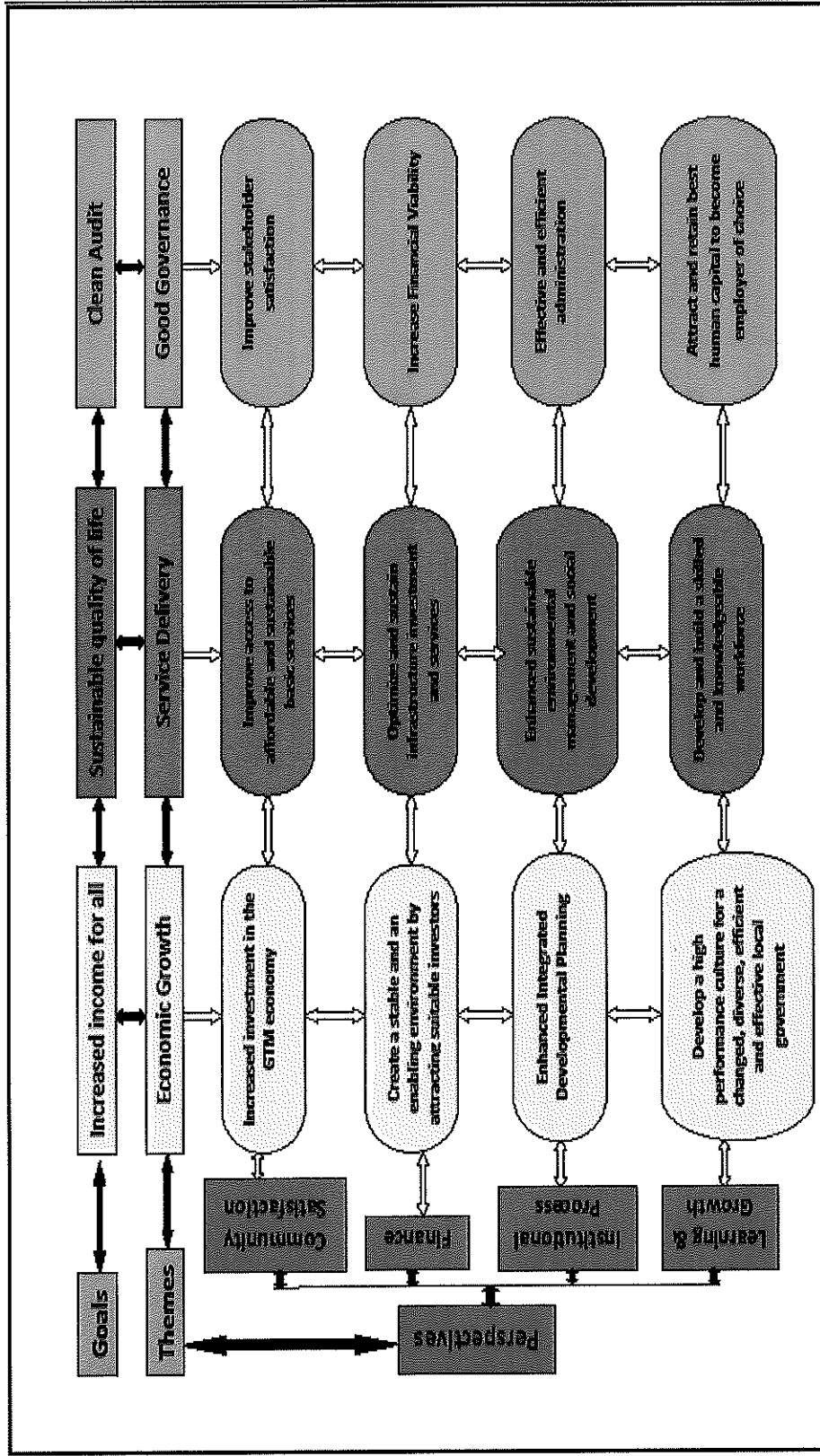
The SDBIP is one element of a continuous planning, implementation and reporting cycle. The aim of this process is to ensure that the vision of Council is achieved by implementing the activities planned in support of the strategic objectives contained in the Integrated Development Plan. The success of 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 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 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 2019/20



Municipal KPA alignment to National KPAs **Strategic Objective Codes:**

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

3. Monthly Revenue projections by source for 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	768	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	43 886	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	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	5,743			6,473			6,825			6,818			4,653			7,369		1,900
Financial Services	164,127	6,351		10,884			6,961			7,923			6,724			118,864		8,352
Corporate Services	4,728			5,079			4,889			6,288			4,027					4,988
Planning and Economic Development*	11	2,127		8	1,951		11	1,713		18	1,735		23	1,662		11	4,931	1,000
Community Services	8,305	16,831		8,102	16,216		6,761	18,564		6,991	18,299		9,557	17,968		7,167	17,898	885
Engineering Services	33,140	11,967		14,037			186	17,170		16,758			223	15,257		37,833	18,230	8,307
Electrical Engineering	61,412	13,025		1,135	58,807		788	66,362		43,825			45,913	46,174		36,113	43,612	7,304
Total By Vote	266,996	60,772	3,597	113,458	113,458	9,540	84,866	118,760	7,545	63,131	101,616	10,583	96,462	14,220	200,008	105,400	19,396	

4. Monthly Projected Expenditure by Vote 2019/20

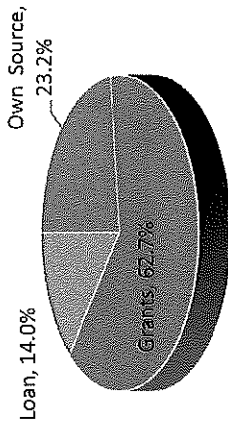
Vote	Jan-20			Feb-20			Mar-20			Apr-20			May-20			Jun-20			Total			
	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	Rev R '000	Opex R '000	Capex R '000	
Municipal Manager	6,452			5,279			6,671			6,271			5,275			7,347			75,195	111,891		1,900
Financial Services	12,696	5,776		11,388	6,989		112,799	7,476		13,880	8,523		11,992	5,766		17,066	28,857		510,037	111,891		1,900
Corporate Services	8,846			4,845			4,200			3,899			4,016			7,724			63,300			
Planning and Economic Development*	17	1,566		19	1,657		43	7,353		7	1,855		22	2,184		112	2,675	235	300	31,409		1,235
Community Services	10,423	18,315		11,489	17,625		31,387	16,845		6,196	17,898		6,987	20,766		41,446	62,579		154,783	259,801		1,885
Engineering Services	174	14,550		190	13,919		23,948	13,253		285	14,079		202	15,619		179	16,648		96,724	181,468		102,700
Electrical Engineering	44,190	31,131		5,312	38,586		40,580	38,376		44,891	44,187		44,335	44,173		63,968	114,785	770	597,331	591,015		35,000
Total By Vote	87,500	87,635	13,356	61,643	100,394	19,309	208,757	94,173	13,155	65,258	96,712	10,547	91,799	9,821	11,652	122,772	240,717	11,652	1,355,175	1,313,897	142,720	

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

5. Capital Summary for 2019/20

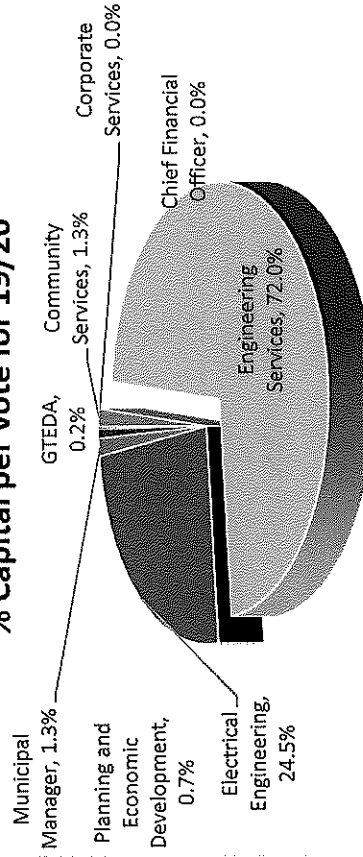
Capital Summary for 2019/20 by source of funding		
Funding Source	Budget (R '000)	% from source
Own Source	33 170	23.2%
Grants	89 550	62.7%
Loan	20 000	14.0%
Total	R 142 719 850	100%

% 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																			
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	MTEF Budget 2021/22	Source of	
Monthly Planned Expenditure										Office of the Municipal Manager									
Office of the Chief Financial Officer										Corporate Services Department									
Electrical Engineering Department																			
15	EED 46	Installation of new Entrance streetlights R71 (Aasrade bridge to the Voortrekker str roba)	30/06/2020	R -	R -	R 37 500	R -	R -	R 57 500	R 57 500	R 57 500	R 57 500	R 57 500	R 57 500	R 57 500	R 57 500	R -	R -	Loan
14	EED 47	R71 Deepenpark Traffic circle lights (from Voortrekker str traffic lights up to SANRAL Traffic Circle)	30/06/2020	R -	R -	R 120 000	R -	R 185 000	R 185 000	R 185 000	R 185 000	R 185 000	R 185 000	R 185 000	R 185 000	R 1 600 000	R -	R -	Loan
16 & 18	EED 59	Area Lighting at R36 (Muyivana turn-off)	30/06/2020	R -	R -	R 22 500	R -	R 34 688	R 34 688	R 34 688	R 34 688	R 34 688	R 34 688	R 34 688	R 34 688	R 300 000	R -	R -	Loan
ALL	EED 115	New Electricity Connections (Consumer contribution)	30/06/2020	R 1 250 000	R 1 250 000	R 1 250 000	R 1 250 000	R 1 250 000	R 1 250 000	R 1 250 000	R 1 250 000	R 1 250 000	R 1 250 000	R 1 250 000	R 1 250 000	R 15 000 000	R 15 000 000	R -	Own
13	EED 116	Renewal Repairs and maintenance on prepaid meters and infrastructure in phases (Mieliekof & Tareniazaand)	30/06/2020	R -	R -	R -	R -	R 100 000	R -	R -	R -	R -	R -	R -	R -	R 300 000	R 300 000	R -	Loan
14	EED 117	Miniature substation Urban distribution network in phases at 8 Christian Miller	30/06/2020	R -	R -	R -	R -	R -	R 200 000	R -	R -	R -	R -	R -	R -	R 600 000	R 1 000 000	R -	Loan
16	EED 119	Substation Tipping Bellaines in phases (Lalside Valley)	30/06/2020	R -	R -	R 7 600	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 100 000	R 450 000	R -	Loan
ALL	EED 120	Provision of Electrical Capital Tools (Customer retail)	30/06/2020	R -	R -	R -	R 5 556	R 5 556	R 5 556	R 5 556	R 5 556	R 5 556	R 5 556	R 5 556	R 5 556	R 50 000	R 100 000	R -	Loan
ALL	EED 121	Provision of Electrical Capital Tools (Operations and Maintenance)	30/06/2020	R -	R -	R -	R 5 556	R 5 556	R 5 556	R 5 556	R 5 556	R 5 556	R 5 556	R 5 556	R 5 556	R 50 000	R 100 000	R -	Loan
ALL	EED 122	Replacement of Existing Air Conditioners in Municipal Buildings in phases	30/06/2020	R -	R -	R -	R -	R 75 000	R -	R -	R -	R -	R -	R -	R -	R 150 000	R 150 000	R -	Loan
16	EED 123	Rebuilding of Lines Greening to Heenertsburg in phases (3,3km)	30/06/2020	R -	R -	R 78 750	R -	R 121 406	R 121 406	R 121 406	R 121 406	R 121 406	R 121 406	R 121 406	R 121 406	R 1 050 000	R 1 200 000	R -	Loan
Be-Phalab crwa Municipal pality	EED 124	Rebuilding of lines Gravellic to De Neck in phases (3,3km)	30/06/2020	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 115 625	R 1 000 000	R 1 500 000	R -	Loan
Be-Phalab crwa Municipal pality	EED 125	Rebuilding of 33kv lines Laaparazi to Waterrock in phases (1,5km)	30/06/2020	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 -	R -	Loan
16	EED 126	Rebuilding of Mashudi 11kv lines in phases (1,3km)	30/06/2020	R -	R -	R 30 000	R -	R 46 250	R 46 250	R 46 250	R 46 250	R 46 250	R 46 250	R 46 250	R 46 250	R 400 000	R -	R -	Loan
13	EED 127	Rebuilding of Oeside 11kv lines in phases (2km)	30/06/2020	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

Ward	IDP Ref No	Project Name	Estimated end date	Monthly Planned Expenditure												MTEF Budget 2021/22	Source of		
				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	
32 & 33	EED 52	High Mast Lights at Moime and Shikwabana	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	R 1 000 000	MIG
18	EED 53	High mast lights at Luseka	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	R 1 000 000	MIG
9	EED 54	High Mast Lights at Sebhong	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	R 1 000 000	MIG
9	EED 55	High Mast Lights at Moleketa	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	R 1 000 000	MIG
Engineering Services Department																			
9	ESD 11	Mopya High School Access Road: Phase 1 of one and 2 of 2	30/06/2020	R 1 071 768	R 759 798	R 1 005 959	R 988 058	R 1 014 557	R 815 877	R 1 908 540	R 1 508 359	R 1 206 719	R 905 039	R 14 355 700					
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 905 039	R 508 359	R 1 014 557	R 1 156 704	R 4 402 376	R 24 761 624	R -	R -		
19	ESD 15	Tarring Nkwanhokwa A Codessa and Heat Street	30/06/2020	R 782 056	R 1 005 359	R 867 535	R 345 000	R -	R -	R -	R -	R -	R -	R 3 000 000	R -	R -	R -		
25	ESD 19	Mulati Access road Paving: Phase 1 of 3, 2 of 3 and 3 of 3	30/06/2020	R 382 867	R 574 030	R 2 870 152	R 4 018 212	R 956 717	R 1 148 061	R 1 530 748	R 1 722 091	R 1 722 091	R 1 626 419	R 19 134 345	R -	R -	R -		
18	ESD 25	Upgrading of Access Road to Mearabandeni	30/06/2020	R 480 000	R 795 000	R 987 000	R 736 065	R -	R -	R -	R -	R -	R -	R 2 958 065	R -	R -	R -		
16, 31, 32, 33	ESD 26	Upgrading of Khujwana to Lenyene Access Road: Phase 1 of 3, 2 of 3 and 3 of 3	30/06/2020	R 391 094	R 566 641	R 2 933 207	R 4 106 490	R 977 736	R 1 173 283	R 1 564 377	R 1 759 924	R 1 759 924	R 1 662 151	R 19 554 712	R -	R -	R -		
8	ESD 31	Rielet Access Road upgrading from gravel to tar: Phase 1 of 4	30/06/2020	R 88 048	R 132 071	R 680 355	R 924 499	R 220 119	R 286 154	R 352 160	R 386 214	R 386 214	R 374 202	R 4 402 376	R 14 727 574	R -	R -		
34	ESD 32	Malapa to Leseka Access road to school: Phase 1 of 2 and 2 of 2	30/06/2020	R 88 048	R 132 071	R 680 355	R 924 499	R 220 119	R 286 154	R 352 160	R 386 214	R 386 214	R 374 202	R 4 402 376	R 36 490 489	R -	R -		
28	ESD 28	Paving of Moseanoka to Cell C Pharene Internal streets (Ward 2B)	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 2 000 000	R -	R -	R -		
5	ESD 110	Paving of Risaab, Minaj, Shando to Driving School Internal Street in Ward 5	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 2 000 000	R -	R -	R -		
12, 13	ESD 287	Paving of Main road from Ndhuna Mandlakazi, Erika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwanitwa Bridge via Ntengeteli School to Taxi Rank, Clinic via Nwanitwa/Mandlakazi Road (in Ward 12)	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 2 000 000	R -	R -	R -		
4	ESD 34	Meva B12 low level bridge	30/06/2020	R -	R -	R -	R -	R -	R -	R 520 000	R 520 000	R -	R -	R 2 000 000	R -	R -	R -		
ALL	ESD 40	Purchasing of tar cutting machines and small compactors	30/06/2020	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 222 183	Own
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 -	R -	R 335 275	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	n/a	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	n/a	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	n/a	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	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

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
CFO	MFVM	Increased Financial viability	Indigent Management	# of indigent households registered on Indigent Register	36732	25963	25963	25963	25963	25963	Indigent Register Council Resolution
CFO	MFVM	Increased Financial viability	Management and Administration	% compliance with MSCOA project plan targets	tbd	100%	100%	100%	100%	100%	Annual MSCOA Project Plan Monthly Progress Reports
CFO	MFVM	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	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	n/a	Asset Verification Report Acknowledgement of receipt by AG
CORP	GG	Attract and retain best human capital	Human Resource Management	% staff turnover	tbd	1.5 n/a	n/a	n/a	n/a	1.5	Staff Establishment
CORP	GG	Attract and retain best human capital	Human Resource Management	# of workstations inspected for OHS contravenions	tbd	26	6	6	7	7	OHS annual Plan OHS inspection form OHS non-compliance notices to Directors
CORP	GG	Attract and retain best human capital	Human Resource Management	# of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)	tbd	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	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	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))	tbd	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%	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	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	Environmental Awareness strategy Council Minutes

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
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 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	tbd	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)	tbd	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	tbd	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	tbd	10%	10%	10%	10%	10%	Traffic Fine system report Monthly revenue statement

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
CSD	BSD	Improve access to sustainable and affordable and 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 and 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 (Ito 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	National KPA	Strategic Objective	IDP Programme	KPI	Baseline (end 18/19) (Projected)	Annual Target 19/20 (DP)	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	Completion and/or Completion certificates 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	20%	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 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	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

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
GTED A	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	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	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
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

7.1 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	GG	Efficient and Effective Administration	Performance Monitoring and Reporting	Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August	1	1	1	1	n/a	n/a	Draft Annual Performance Report Acknowledgement or Receipt from AG, AC & Mayor
MM	GG	Efficient and Effective Administration	Risk Management	# of Risk Management Progress Reports submitted to Council	4	4	1	1	1	1	Risk Management progress reports Council Resolutions
MM	GG	Efficient and Effective Administration	Supply Chain Management	% of SLAs signed within 15 working days after Acceptance of the appointment	100%	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 Invitations Attendance Register Imbizo Report
MM	LED	Develop a high performance culture for a changed, diverse, efficient and effective local government	Individual Performance Management	# of assessments for Section 56/57 Managers	2	2	1	1	0	1	Invitations Assessment Reports

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
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
MM	LED	Integrated Developmental Planning	Budget Management	% of Capital budget spent on projects as prioritised in the IDP for specific year	tbd	100%	100%	100%	100%	100%	Capital Project Exp Report Annual IDP Capital Programme
MM	LED	Integrated Developmental Planning	Integrated Development Planning	# of IDP Representative Forum meetings held	3	5	2	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 committee resolution	tbd	100%	100%	100%	100%	100%	Adjudication Committee Minutes Bid Register

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
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
PED	LED	Enhanced Sustainable environmental Management and social development	Sustainable Human Settlements	# of Housing Consumer Education initiatives	tbd	4	1	1	1	1	Advertisement/ Invitations Information Brochures Attendance Register
PED	LED	Enhanced Sustainable environmental Management and social development	Town Planning	# of SPLUMA tribunal sittings	tbd	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	2400	600	600	600	600	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

7.2 Quarterly Project Milestones per Department for 2019/20

Dept	Nation al KPA Objective	Strategic Objective	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	
CORP	GG	Efficient and Effective Administration	IDP Programme	Human Resource Management	Organogram review	Advised for service provider	100%	Appointment of service provider completed (5%) Departmental consultations by the service provider commenced (10%)	15%	Departmental consultations concluded (30%)	45%	Draft report on revised Organogram submitted to Management by end March (25%)	70%	Organogram review completed and approved with the IDP by end May (30%)	100%	*Appointment letter *Reports and Attendance Register of Departmental Consultations *Draft Organogram report *Management Minutes *Final Organogram *Council Minutes
CSD	BSD	Enhanced Sustainable Environmental Management and Social Development	Environmental Management	Purchase Mobile Air Quality monitoring station and calibrate annually	New Project	100%	Draft Specifications and submit to SCM (5%)	5%	Procurement of a service provider completed (5%)	10%	Delivery of Air Quality monitoring equipment (100%)	100%	n/a	100%	Specifications Service Provider Appointment letter Delivery note	
CSD	BSD	Enhanced Sustainable Environmental Management and Social Development	Maintenance of Parks and Open spaces	Purchase Grass cutting machines	td	100%	n/a	0%	Draft Specifications and submit to SCM (5%)	5%	Procurement of a service provider completed (5%)	10%	Delivery of Grass cutting machines completed (90%)	100%	Specifications Service Provider Appointment letter Delivery note	
CSD	BSD	Enhanced Sustainable Environmental Management and Social Development	Solid waste management services	Litterpicking at Tzaneen, Nkowanoka, Lerenyne, Leisitele, Haenertsburg and Main Roads	td	100%	Monthly monitoring of 140 Litterpicking routes (100%)	100%	Monthly monitoring of 140 Litterpicking routes (100%)	100%	Monthly monitoring of 140 Litterpicking routes (100%)	100%	Monthly monitoring of 140 Litterpicking routes (100%)	100%	*Litter-picking Routes *1 example of a Litterpicking Team leader's Timesheet & Checklist p.m.	
CSD	BSD	Enhanced Sustainable Environmental Management and Social Development	Solid waste management services	Public Toilet sanitation and cleansing (Tzaneen, Nkowanoka, Lerenyne, Leisitele & Haenertsburg)	td	100%	Monthly monitoring of 10 public toilets blocks (100%)	100%	Monthly monitoring of 10 public toilets blocks (100%)	100%	Monthly monitoring of 10 public toilets blocks (100%)	100%	Monthly monitoring of 10 public toilets blocks (100%)	100%	*Public Toilet's Cleansing-schedule *1 example of a Public Toilet Team leader's Timesheet & Visitation-checklist p.m.	
CSD	BSD	Improve access to sustainable and affordable basic services	Cemetery Management	Fencing of cemetery Lesedi Regional Cemetery (Lerenyne)	New Project	100%	Draft Specifications (2.5%) and submit (2.5%) to SCM (5%)	5%	Procurement of a service provider completed (5%)	10%	Physical construction at 50% (50%)	60%	Fencing of cemetery Lesedi Regional Cemetery completed (40%)	100%	Specifications Service Provider Appointment letter 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 progress milestone by 30 Sept 19	% progress by end Sept	2nd Qtr Project 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
CSD	BSD	Improve access to sustainable and affordable basic services	Cemetery Management	Ablution block with change room at Lesedi Regional Cemetery (Lenyene)	New Project	100%	Draft Specifications (2.5%) and submit (2.5%) to SCM (5%)	5%	Procurement of a service provider completed (5%)	10%	Physical construction at 50% (60%)	60%	Ablution block with change room at Lesedi Regional Cemetery completed (40%)	100%	Specifications Service Provider Appointment letter Completion Certificate
CSD	BSD	Improve access to sustainable and affordable basic services	Cemetery Management	Fence Nkwankwa cemetery extension	New Project	100%	Draft Specifications (2.5%) and submit (2.5%) to SCM (5%)	5%	Procurement of a service provider completed (5%)	10%	Physical construction at 50% (60%)	60%	Fence Nkwankwa cemetery extension completed (40%)	100%	Specifications Service Provider Appointment letter Completion Certificate
CSD	BSD	Improve access to sustainable and affordable basic services	Cemetery Management	Construct ablation with change room at Nkwankwa cemetery	New Project	100%	Draft Specifications (2.5%) and submit (2.5%) to SCM (5%)	5%	Procurement of a service provider completed (5%)	10%	Physical construction at 50% (60%)	60%	Construct ablation with change room at Nkwankwa cemetery (40%)	100%	Specifications Service Provider Appointment letter Completion Certificate
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Installation of new Entrance streetlights R71 (Adshade 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 Adshade bridge to the Voortrekker street robot (45%)	100%	Appointment letter for Consultant and Contractor Design document & Specification Progress Reports Completion Certificate
EED	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	R71 Deepark Traffic circle lights (From 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 of streetlight installation at R71 Deepark Traffic circle (45%)	100%	Appointment letter for Consultant and Contractor Design document and Specification Progress Reports Completion certificate
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 (Mielekloof & Tarentaalrand)	Replaced 171 Prepaid meters to Split prepaid meters at Talana	100%	Draft Specifications (2.5%) and appointment of contractor concluded (5%)	5%	Procurement of meters and supply to GTM stores (10%)	15%	Retrofitting of prepaid meters physical progress at 50% (45%)	60%	Renewal Repairs and maintenance on prepaid meters and infrastructure at Mielekloof and Tarentaalrand completed (40%)	100%	Specifications Appointment letter Progress Report 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 progress milestone by 30 Sept '19	% progress by end Sept '19	2nd Qtr Project progress milestone by 31 Dec '19	% progress by 31 Dec '19	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	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 Tests Reports Completion certificate
EED	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Substation Tripping Batteries in phases (Leisiele 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 Leisiele Valley (45%)	100%	Appointment letter (Consultant) Design document & Specification Appoint letter (Contractor) Progress Reports/ Project completion certificate
EED	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	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	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of Lines Greenfrog to Haerensburg 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 Haerensburg 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 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 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	Electricity Network upgrade and Refurbishment	Rebuilding of lines Gravelotte to De Neck in phases(3.3km)	New Project	100% Appointment of service provider consultant (5%)	5% 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%	55% Physical Construction at 50% (45%)	100%	Finalization of Rebuilding of De Neck 11kV line (3.3km) 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	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% 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%	55% Physical Construction at 50% (45%)	100%	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	BSD	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of Mashutti 11kv lines in phases (1.3km)	New Project	100% Appointment of service provider consultant (5%)	5% 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%	55% Physical Construction at 50% (45%)	100%	Finalization of Rebuilding of Mashutti 11kV line (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	Electricity Network upgrade and Refurbishment	Rebuilding of Deeside 11kv lines in phases (2km)	New Project	100% Appointment of service provider consultant (5%)	5% 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%	55% Physical Construction at 50% (45%)	100%	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 (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	Improve access to sustainable and affordable basic services	Electricity Network upgrade and Refurbishment	Rebuilding of Yamoma and Shivurali 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%	Physical Construction at 50% (45%)	55%	Finalization of Rebuilding of Yamoma/Shivurali 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%	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 Leislele 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%	Physical Construction at 50% (45%)	55%	Finalization of Rebuilding of Leislele 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 Rooikoppies 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%	Physical Construction at 50% (45%)	55%	Finalization of Rebuilding of Rooikoppies 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 Mieliekloof 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%	Physical Construction at 50% (45%)	55%	Finalization of Rebuilding of Mieliekloof 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 al 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	2nd Qtr Project milestone by 31 Dec '19	3rd Qtr Project progress milestone 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	Electricity Network upgrade and Refurbishment	Rebuilding of Letaba 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 Rooikoppies 11kV line for 2.5km (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	Electricity Network upgrade and Refurbishment	Substation Fencing at major substations in (Leisiele Main Substation)	1	100%	Specifications completed (5%)	5% Appointment of contractor completed (10%)	10% Physical Construction at 50% (45%)	55% Installation of Leisiele Main fence completed (45%)	100%	Specifications Appointment letter (contractor) Progress Report Completion Certificate
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 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/ Delivering of Transformer/ Progress Reports
EED	BSD	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	BSD	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	National KPA Objective	IDP Programme	Project Name	Baseline performance projected for (Last year projected for 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	% progress by 30 Jun '20	Portfolio of evidence
EED	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% Appointment of service provider consultant (5%)	5% Approvals 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 Appointment letter (Contractor) Progress Reports Completion Certificate
EED	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	Improve access to sustainable and affordable basic services	New Electricity connections	Electrification of Moiseteng (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 Moiseteng (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	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	Improve access to sustainable and affordable basic services	New Electricity connections	Electrification of Muliati (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 Muliati (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 al KPA Objective	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 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
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	Electrification of Lenyenyane (160 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 Lenyenyane (160 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 Mohlaba 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 Mohlaba 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	BSD	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	BSD	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.	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 progress milestones by 30 Sept '19	% progress by end Sept	2nd Qtr Project progress milestones by 31 Dec '19	3rd Qtr Project progress milestones by 31 Mar '20	% progress by 31 Mar '20	4th Qtr Project progress milestones by 30 Jun '20	% progress by 30 Jun '20	Portfolio of evidence
EED	BSD	Improve access to sustainable and affordable basic services	New Electricity connections	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%)	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 airconditioner priority list (5%)	5%	Determine specifications for airconditioners (5%)	Procurement of a contractor completed (15%)	25%	Installation of airconditioners 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%)	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	Moyye 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%)	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 a Contractor completed (5%)	5%	Physical Progress at 10% (25%)	Physical Progress at 20% (25%)	55%	Physical Progress at 35% (45%)	100%	Monthly Project Progress Reports Project Completion Certificate
ESD	BSD	Improved access to affordable and sustainable basic services	Upgrading of road network	Tarring Nkowitzkwa A. Codessa and Hani Street	35% Physical Progress	100%	Physical Progress at 90% (50%)	50%	Project Completed 1.7km (50%)	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 Mbambancosi	50% Physical Progress	100%	Physical Progress (55% (40%)	40%	Project Complete (1.2km) (50%)	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 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 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	BSD	Improved access to affordable and sustainable basic services	Upgrading of road network	Upgrading of road network from Khujwana to Lenyene Access Road: Phase 1 of 3, 2 and 3 of 3	40% Physical Progress	100% Physical Progress at 50% (20%)	Physical Progress at 50% (20%)	20% Physical Progress at 80% (30%)	50% Physical Progress at 80% (30%)	100% Completed (5.6km) (50%)	100% Completed (5.6km) (50%)	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	Relate Access Road upgrading from gravel to tar: Phase 1 of 4	Specifications Completed	100% Appointment of a Contractor completed (10%)	Appointment of a Contractor completed (10%)	10% Physical Progress at 10% (30%)	40% Physical Progress at 10% (30%)	40% Physical Progress at 20% (30%)	70% Physical Progress at 20% (30%)	100% Physical Progress at 30% (30%)	100% Physical Progress at 30% (30%)	Monthly Project Progress Reports	
ESD	BSD	Improved access to affordable and sustainable basic services	Upgrading of road network	Matapa to Leseka Access road to school: Phase 1 of 2 and 2 of 2	Specifications Completed	100% Appointment of a Contractor completed (10%)	Appointment of a Contractor completed (10%)	10% Physical Progress at 10% (30%)	40% Physical Progress at 10% (30%)	40% Physical Progress at 20% (30%)	70% Physical Progress at 20% (30%)	100% Physical Progress at 30% (30%)	100% Physical Progress at 30% (30%)	Monthly Project Progress Reports	
ESD	BSD	Improved access to affordable and sustainable basic services	Upgrading of road network	Paving of Moseonoka to Cell C Piarare 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 Scoping Report (25%)	50% Approval of Design Report (25%)	75% Approval of Design Report (25%)	100% Advertisement of a Contractor (25%)	100% Advertisement of a Contractor (25%)	Appointment Letter Scoping Report Design Report Advertisement	
ESD	BSD	Improved access to affordable and sustainable basic services	Upgrading of road network	Paving of Risaba, Mnisi, 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 Scoping Report (25%)	50% Approval of Design Report (25%)	75% Approval of Design Report (25%)	100% Advertisement of a Contractor (25%)	100% Advertisement of a Contractor (25%)	Appointment Letter Scoping Report Design Report Advertisement	
ESD	BSD	Improved access to affordable and sustainable basic services	Upgrading of road network	Paving of Main road from Ndhuma Mandlakazi, Erika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwaritwa Bridge via Nhengelet School to Taxi Rank, Mewa B12 low level bridge	New Project	100% Appointment of an Engineer (25%)	Appointment of an Engineer (25%)	25% Approval of Scoping Report (25%)	50% Approval of Scoping Report (25%)	50% Approval of Design Report (25%)	75% Approval of Design Report (25%)	100% Advertisement of a Contractor (25%)	100% Advertisement of a Contractor (25%)	Appointment Letter Scoping Report Design Report Advertisement	
ESD	BSD	Improved access to affordable and sustainable basic services	Upgrading of road network	Mewa 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 10% (30%)	40% Physical Progress at 20% (30%)	70% Physical Progress at 20% (30%)	100% Physical Progress at 30% (30%)	100% Physical Progress at 30% (30%)	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 (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	Optimise and sustain infrastructure investment and services	Facility Management	Facility Management	New generator for Head Office	New Project	100%	Develop (2.5%) and submit (2.5%) specifications to SCM (5%)	5%	Advertise for 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	Fleet Management	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	Road Maintenance	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	Water infrastructure upgrade and maintenance	Water infrastructure upgrade and maintenance	New generator for George's Valley	New Project	100%		n/a	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	Electricity Network upgrade and Refurbishment	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 (2.5%) permission from relevant authorities e.g. ESKOM, SANRAL, Traditional Authority (2.5%) (5%)	5%	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	Facility Management	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%)	28%	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 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 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	% progress by 30 Jun '20	% progress by 31 Mar '20	% progress by 30 Jun '20	Portfolio of evidence
ESD	BSD	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% Advise for appointment of contractor (5%)	10% Appoint service provider and physical progress at 20% (40%)	Project completed (50%)	100%	50%	100%	Specifications and completion certificate Appointment letter
ESD	BSD	Improve access to sustainable and affordable basic services	Public Transport	New Leribe 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%)	Physical Progress at 20% (30%)	Physical Progress at 30% (30%)	100%	70%	100%	Monthly Project Progress Reports
ESD	BSD	Improve access to sustainable and affordable basic services	Upgrading of road network	Rehabilitation of Haentersburg Cemetery Road	Designs in progress	100%	Approval of Scoping Report (25%)	25% Approval of Design Report (25%)	Preparation of tender documentation (25%)	Advertisement of a Contractor (25%)	100%	75%	100%	Appointment Letter Scoping Report Design Report Advertisement
ESD	BSD	Improve access to affordable and sustainable basic services	Upgrading of road network	Multi 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%)	Physical Progress at 70% (30%)	Physical Progress at 80% (30%)	100%	70%	100%	Monthly Project Progress Reports
GTEDA	GG	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%)	Printers and Equipment delivered (90%)	n/a	n/a	100%	n/a	Specifications Appointment letter Receipt
MM	GG	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%)	Q3: IT Audit in progress at 50% (40%)	Outsourced audits completed (40%)	100%	60%	100%	Appointment letters Quotations Audit Progress reports Audit Reports
MM	GG	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%)	Q3: System configuration and training (45%)	Q4: System fully functional and utilised by Division (25%)	100%	75%	100%	Advertisement Appointment letter System reports
MM	GG	Efficient and Effective Administration	Management and Administration	Purchase Mayoral Car	New Project	100%	Develop (2.5%) and submit specifications to SCM (5%)	5% Advise for procurement of fleet (20%)	Appointment of service provider for fleet (20%)	Delivery of Mayoral Car completed (50%)	100%	50%	100%	Specifications Appointment letter Advertisement Delivery note

7.2 Quarterly Project Milestones per Department for 2019/20

Dept	Nation al KPA Objective	Strategic Objective	Strategic Administration	IDP Programme Management and Administration	Project Name	Project Description	Baseline (Last year performance projected for 30 Jun)	Annual Target for 19/20	1st Qtr Project milestones by 30 Sept '19	% progress by end Sept	2nd Qtr Project milestones by 31 Dec '19	% progress by 31 Dec	3rd Qtr Project milestones by 31 Mar '20	% progress by 31 Mar '20	4th Qtr Project milestones by 30 Jun '20	% progress by 30 Jun '20	Portfolio of evidence
MM	GG	Efficient and Effective Administration	Administration	IDP Programme 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%	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	SMMME 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	Integrated 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 al 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 '19	2nd Qtr Project progress milestone by 31 Dec '19	% progress by 31 Dec '19	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
PED	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%	Draft Land Audit Report Council Resolution
PED	SR	Integrated Developmental Planning	Town Planning	Formulation of land use scheme for GTM area as per SPLUMA	Service 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

