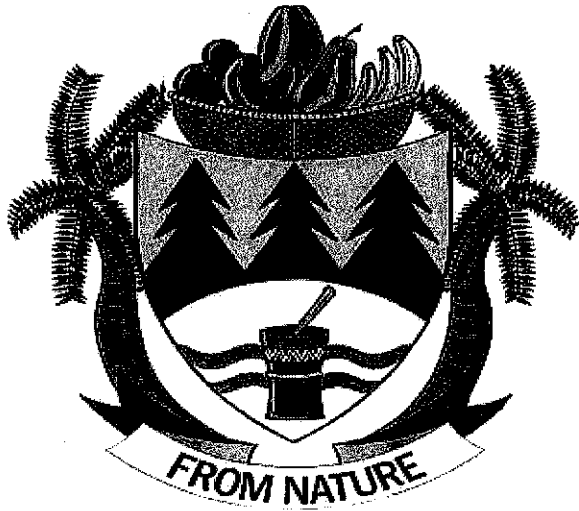


GREATER TZANEEN MUNICIPALITY



**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**  
**2021/2022 FINANCIAL YEAR**  
**Approved by 25 June 2021**

**GREATER TZANEEN MUNICIPALITY**



**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

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## List of Acronyms

<b>#</b>	Number	<b>MTREF</b>	Medium Term Revenue and Expenditure Framework
<b>%</b>	Percentage	<b>OtS</b>	Office of the Speaker
<b>CFO</b>	Chief Financial Officer	<b>PED</b>	Planning and Economic Development Department
<b>CORP</b>	Corporate Services Department	<b>PMS</b>	Performance Management System
<b>CSD</b>	Community Services Department	<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>EED</b>	Electrical Engineering Department	<b>SMME</b>	Small, Medium and Micro Enterprises
<b>EPWP</b>	Expanded Public Works Programme	<b>ToW</b>	Transporter of Waste
<b>ESD</b>	Engineering Services Department	<b>WSA</b>	Waste Service Area
<b>GTEDA</b>	Greater Tzaneen Economic Development Agency		
<b>GG</b>	Good Governance		
<b>GTM</b>	Greater Tzaneen Municipality		
<b>HR</b>	Human Resource		
<b>IDP</b>	Integrated Development Plan		
<b>IT</b>	Information Technology		

## 1. INTRODUCTION

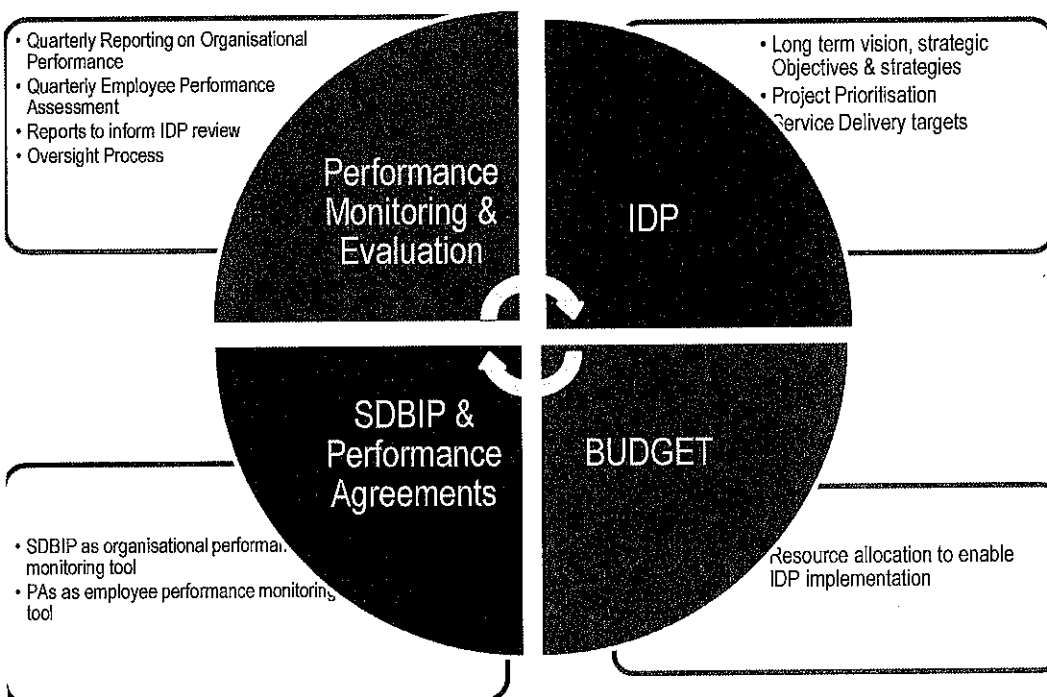
The Service Delivery and Budget Implementation Plan is drafted in accordance with the Municipal Finance Management Act (Act. 56 of 2003). Section 53 (1) (c) (ii) of the MFMA specifies that the SDBIP must be approved by the Mayor within 28 days of approving the Budget. The SDBIP must include:

- (a) projections for each month of
  - (i) revenue to be collected, by source
  - (ii) operational and capital expenditure, by vote;

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

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

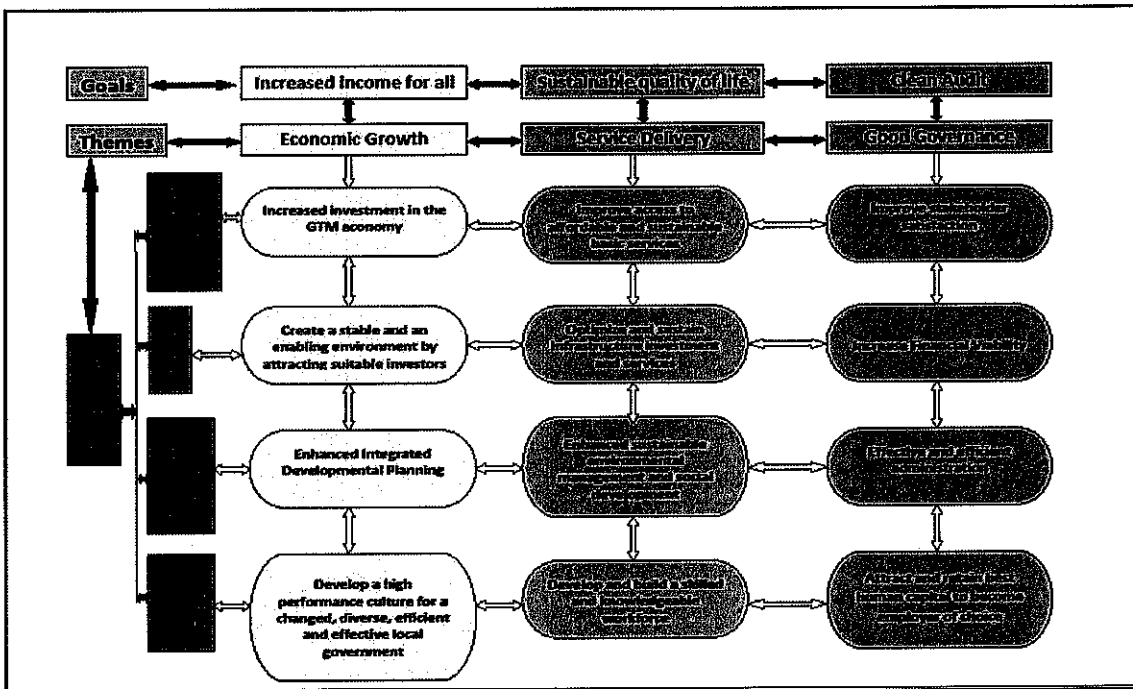
The SDBIP is one element of a continuous planning, implementation and reporting cycle. The aim of this process is to ensure that the vision of Council is achieved by implementing the activities planned in support of the strategic objectives contained in the Integrated Development Plan. The success of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



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

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

2. GTM Strategy Map for 2020/21



Municipal KPA alignment to National KPAs

National KPA	Municipal KPA
Organisational Development participation	Good Governance (GG)
Management	Good Governance (GG)
Basic Service Delivery	Service Delivery (SD)
Local Economic Development	Economic Growth (LED)
Spatial Rational	Economic Growth (LED)

Strategic Objective Codes:

LED 1:	Increased Investment in the GTM Economy
LED 2:	Create a stable and an enabling environment by attracting suitable investors
LED 3:	Enhanced Integrated Developmental Planning
LED 4:	government
SD 1:	Improve access to sustainable and affordable basic services
SD 2:	Optimise and sustain infrastructure investment and services
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

<b>Revenue By Source</b>	<b>Total</b>
Property rates	137 500 000
Service charges - electricity revenue	669 621 250
Service charges - water revenue	0
Service charges - sanitation revenue	0
Service charges - refuse revenue	35 907 361
Rental of facilities and equipment	1 170 100
Interest earned - external investments	3 500 000
Interest earned - outstanding debtors	23 600 000
Dividends received	0
Fines, penalties and forfeits	38 501 136
Licences and permits	917 000
Agency services	22 664 291
Transfers and subsidies	464 088 050
Other revenue	6 472 576
Gains	0
<b>Total Revenue</b>	<b>1 403 941 764</b>

<b>Expenditure By Type</b>	<b>Total</b>
Employee related costs	349 870 050
Remuneration of councillors	28 405 898
Debt impairment	39 690 308
Depreciation & asset impairment	129 972 562
Finance charges	17 826 562
Bulk purchases - electricity	456 871 250
Inventory consumed	71 925 318
Contracted services	75 215 209
Transfers and subsidies	32 118 000
Other expenditure	120 277 468
Losses	0
<b>Total Expenditure</b>	<b>1 322 172 625</b>

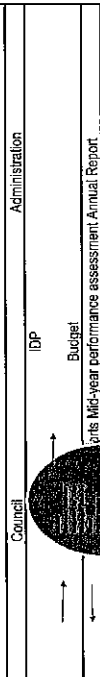
<b>Vote</b>	<b>Total</b>	
Vote 1 - Executive & Council		0
Vote 2 - Planning and Economic Development		6 558 500
Vote 3 - Budget and Treasury		700 000
Vote 4 - Corporate Services		0
Vote 5 - Engineering Services		106 123 950
Vote 6 - Community Services		1 325 000
Vote 7 - Electrical Engineering		16 150 000
Vote 8 - Office of the Speaker		0
<b>Total Capital expenditure</b>		<b>130 857 450</b>



## 1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) seeks to promote municipal accountability and transparency and is an important instrument for service delivery and budgetary monitoring and evaluation. The SDBIP is a partnership contract between the administration, council and community which expresses the goals and objectives, set by the council as quantifiable outcomes that can be implemented by the administration over the next 12 months.

Diagram 1  
SDBIP "contract"



Employee Contracts & Annual Performance agreements for the municipal manager & Senior managers

## 2. LEGISLATION

Section 1 of the MFMA defines the SDBIP as: A detailed plan approved by the mayor of the municipality in terms of section 53 (1) (c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include as part of the plan at least the following:

- (a) Projections for each month of:
  - Revenue to be collected, by source, and
  - Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter.

In terms of National Treasury Circular No. 13 the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the SDBIP to include:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each
- Quarterly projections of service delivery targets and performance indicators for
- Information for expenditure and delivery; and
- Detailed capital works plan

In terms of Sections 69 (3) (e) and (b) of the MFMA the accounting officer of a municipality must submit to the Mayor within 14 days after the approval of an annual budget, a draft SDBIP for the budget year and draft of the annual performance plans as required in terms of Section 57 (1) (b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers. Furthermore, according to Section 53 (1) (c) (ii) and (iii) of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

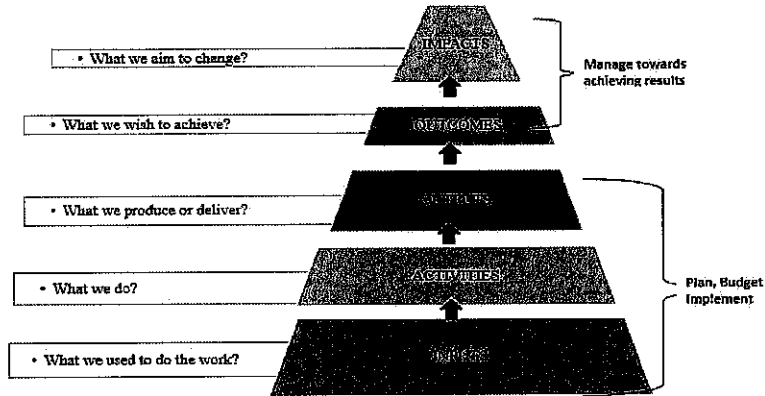
The Greater Tzaneen Municipality's 2021/22 Medium-term Budget and Integrated Development Plan (IDP) have been approved by Council on 27 May 2021 in terms of the MFMA and the MSA respectively. The process leading to the draft Budget, IDP and business plans, which have an important bearing on the finalizations of the SDBIP, includes the following elements:

Departmental business plans/departmental SDBIPs. These departmental SDBIPs provide the details plans and targets according to which the department's performance will be monitored. The departmental SDBIPs contain performance plans of senior managers. The performance plans were formulated in terms of the IDP sector plans and the operational mandates relevant to each department. The performance plans forms the basis for the signing of the annual performance agreements of the Municipal Manager and Senior Managers. The SDBIP represents the key performance targets as captured across core departments.

## Methodology and Content

The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of Greater Tzaneen Municipality (GTM) is aligned to the Key Performance Areas (KPAs) Spatial Rationale as another KPA to be focused upon.

The methodology followed by GTM in the development of the SDBIP is in line with National Treasury Framework contained in the Framework for Managing Programme Performance Information.



Sustainable Livability Programme		Sustainable Livability Programme		Sustainable Livability Programme		Sustainable Livability Programme		Sustainable Livability Programme		Sustainable Livability Programme		Sustainable Livability Programme		Sustainable Livability Programme	
Enhanced Integrated Developmental Planning	Housing consumer	Number Housing consumer education initiatives	OPEX	4	1	1	1	1	1	1	1	1	PED	Quarterly reports	
Enhanced Integrated Developmental Planning	SPLUMA	Number of SPLUMA Tribunals sittings	OPEX	4	1	1	1	1	1	1	1	1	PED	Quarterly reports	
Enhanced Integrated Developmental Planning	LUMS	% of proclaimed Land Use Scheme	OPEX	100%	5% Advancement of the appointment of the services provider	5% Appointment of the services provider	No target this quarter	No target this quarter	100% adopted land use scheme status core	PED	Quarterly reports (Advertisement, letter of service provider and council resolution for the adopted status core report)				
Ensure that GIS is updated	GIS	Number of Geographical Information Systems purchased	R2 800 000	5	Procurement of C15 mobile devices	No target this quarter	No target this quarter	No target this quarter	No target this quarter	PED	Quarterly reports				
Mogale City Sustainable Livability Programme															
Ensure that indigents households are provided with free basic electricity	Free Basic Electricity (NKPT)	Number of indigents households with access to free basic electricity	1,500,000	26141	26141	26141	26141	26141	26141	26141	26141	26141	Budget Treasury	Indigents Register	
Improved access to affordable and sustainable basic services	Nkowanikwa A. Coeese and Hani Street	Number of km of Nkowanikwa A. Coeese and Hani Street paved	R5 600 000	1.7km	Paving of total 1.7km streets complete	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Civil Engineering Services	Monthly Project Progress Reports, Project Completion Certificate	
Improved access to affordable and sustainable basic services	Marrone to Motupa Street	% of planning, assigns of Marrone to Motupa Street	R3 000 000	100%	Approval of project scoping report (25%)	Approval of detailed design report (25%)	Appointment of contractor (25%)	Project site handover (100%)	Approval of the site	n/a	n/a	n/a	Civil Engineering Services	Scoping report, Appointment letter, Detailed design report approval, Progress Reports, Completion certificate	
Improved access to affordable and sustainable basic services	Mulajai Access road	Number of km of Mulajai Access road upgraded from gravel to Paving	R13 600 000	5,7km	5,7km of base layer completed and	5,7km length of road paved	n/a	n/a	n/a	n/a	n/a	n/a	Civil Engineering Services	Completion certificate	

Improved access to affordable and sustainable basic services	Malapa to Leseka Access	Number of km of Matapa to Leseka Access road from gravel to tar	R14 753 950	5,8km	5,8km road tarred	in/a	in/a	in/a	Civil Engineering Services	Completion Certificate
Improved access to affordable and sustainable basic services	Moseanoka to Cell C Pharene Internal streets	Number of km of Moseanoka to Cell C Pharene Internal streets upgraded from gravel to paving	R14 000 000	5km	4km of sub-base layer completed	5km of sub-base layer completed.	5km of base layer completed	5km of paving completed	Civil Engineering Services	Progress Report
Improved access to affordable and sustainable basic services	Riababa, Mmisi, Shantico to Driving School Internal Street	Number of km of Riababa, Mmisi, Shantico to Driving School Internal Street upgraded from gravel to paving	R14 000 000	6,7 km	4km of sub-base layer completed	4km of base layer completed	6,7 km base layer completed	6,7 km of paving completed	Civil Engineering Services	Progress Report
Improved access to affordable and sustainable basic services	Main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via Nhlengeleli School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road	Number of km of Main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via Nhlengeleli School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	R14 000 000	4km	2km of sub-base layer completed	4km of base layer completed	4km base layer completed	4km of paving completed	Civil Engineering Services	Progress Report
Improved access to affordable and sustainable basic services	Nwamitwa Bridge via Nhlengeleli School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road	Number of km of Nwamitwa Bridge via Nhlengeleli School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	R14 000 000	4km	2km of sub-base layer completed	4km of base layer completed	4km base layer completed	4km of paving completed	Civil Engineering Services	Progress Report
Improved access to affordable and sustainable basic services	Nkwakowa B streets	% of planning and designs for the upgrading of Nkwakowa B Streets (Hope of Christ Street, Bombalani School Street, Giyani Sothangani Street and Xhombarhomba Street)	R1 000 000	100%	N/A	Appointment of service provider (20%)	Approval of scoping report (40%)	Approval of detailed design report (100%)	Civil Engineering Services	Appointment letter, Scoping report approval, Detailed design report approval.
Improved access to affordable and sustainable basic services	Topanama Access Road	% of Planning and designs for the upgrading of Topanama Access Road	R1 000 000	100%	N/A	Appointment of service provider (20%)	Approval of scoping report (40%)	Approval of detailed design report (100%)	Civil Engineering Services	Appointment letter, Scoping report approval, Detailed design report approval.
Improved access to affordable and sustainable basic services	Thapane Street	% of planning and designs for the upgrading of Thapane Street	R1 000 000	100%	in/a	Appointment of service provider (20%)	Approval of scoping report (40%)	Approval of detailed design report (100%)	Civil Engineering Services	Appointment letter, Scoping report approval, Detailed design report approval.

Improved access to affordable and sustainable basic services	Ticklyline to Makwibubing storm water drainage systems	Number of km for the construction of Ticklyline to Makwibubing storm water drainage systems.	R3 500 000	3km	No target for this quarter	No target for this quarter	No target for this quarter	No target for this quarter	No target for this quarter	3km of storm water drainage system completed	Civil Engineering Services	Completion certificate
Improved access to affordable and sustainable basic services	Lenyenye Streets	% of planning and designs for the upgrading of Lenyenye Streets	R1 000 000	100%	n/a	Appointment of service provider (20%)	Approval of scoping report (40%)	Approval of detailed design report (100%)	Appointment letter. Scoping report approval. Detailed design report approval.		Civil Engineering Services	Appointment letter. Scoping report approval. Detailed design report approval.
Improved access to affordable and sustainable basic services	Zangoma to Mariveni Road	% of planning and designs for the upgrading of Zangoma to Mariveni Road	R1 000 000	100%	n/a	Appointment of service provider (20%)	Approval of scoping report (40%)	Approval of detailed design report (100%)	Appointment letter. Scoping report approval. Detailed design report approval.		Civil Engineering Services	Appointment letter. Scoping report approval. Detailed design report approval.
Improved access to affordable and sustainable basic services	Nkawkawa Section D Streets (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana Streets)	% of planning and designs for the upgrading of Nkawkawa Section D Streets (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana Streets)	R1 000 000	100%	n/a	Appointment of service provider (20%)	Approval of scoping report (40%)	Approval of detailed design report (100%)	Appointment letter. Scoping report approval. Detailed design report approval.		Civil Engineering Services	Appointment letter. Scoping report approval. Detailed design report approval.
Improved access to affordable and sustainable basic services	Speed humps	Number of speed humps constructed	R1 000 000	30	N/A	Construction of 10 speed humps	Construction of 10 speed humps	Construction of 30 speed humps	Progress Report.		Civil Engineering Services	
Improved access to affordable and sustainable basic services	Walk-behind rollers x 2	Number of walk-behind rollers purchased	600 000	2	No target for this quarter	No target for this quarter	2 x walk behind rollers procured and delivered	No target for this quarter	Delivery note.		Civil Engineering Services	Delivery note.
Improved access to affordable and sustainable basic services	TLB and Grader	Number of TLBs and Graders purchased	5 000 000	1 x TLB and 1 x Grader	No target for this quarter	No target for this quarter	1 x TLB and 1 x Grader procured and delivered	No target for this quarter	Delivery note.		Civil Engineering Services	Delivery note.
<b>Electrical</b>												
Improved access to sustainable and affordable basic services	Electricity provision	# of households electrified in current financial year		880	No target for this Quarter	No target for this Quarter	No target for this Quarter	No target for this Quarter	Completion Certificates		EED	
Optimise and sustain infrastructure investment and increased Financial viability	Electricity network maintenance and refurbishment	R-value spent on maintenance of the electricity infrastructure	R4 640 434	19 661 733	No target for this Quarter	No target for this Quarter	No target for this Quarter	19 661 733	Financial Report		EED	
Increased Financial viability	Cost Recovery	% of Electricity Loss		22	No target for this Quarter	No target for this Quarter	No target for this Quarter	22			EED	
Improved access to sustainable and affordable basic services	Electricity Connection	% of the new Electricity Connections (Consumer Contribution) Funds received as services contributions spent on procurement of transformers (100%)		100%	25%	50%	75%	100%	New Connection register. Job cards		EED	

Improve access to sustainable and affordable basic services	New Electricity connections	% of Electricity Connection at Runnymede Sport Facility	R500 000	100% Completion (91 units)	Develop and submit specifications to SCM (10%)	No target for this Quarter	Project site handover completed (20%)	Project completed (100%)	ESD	Completion Certificates
Improve access to sustainable and affordable basic services	New Electricity connections	% of Electrification of Mavele Phase5	R 3 834 000,00	100% Completion (213 Units)	No target for this target	Appointment of a contractor (10%)	Physical Construction(50%)	Physical Construction (100%)(213 Units)	EED	Appointment letter contractor,progress report,completion certificate
Improve access to sustainable and affordable basic services	New Electricity connections	% of Electrification of New Phepene	R 522 000,00	100% Completion (29 Units)	Appointment of consultant(10%)	No target for this Quarter	Appointment of Contractor & Physical Construction(10%)	Physical Construction (100%)(29 Units)	EED	Appointment letter consultants, Eskom Sign off sheet, Appointment letter contractor,progress report,completion certificate
Improve access to sustainable and affordable basic services	New Electricity connections	% of Electrification of New Rita	R 540 000,00	100% Completion (30 Units)	Appointment of consultant (10%)	No target for this Quarter	Appointment of Contractor & Physical Construction(10%)	Physical Construction (100%)(30 Units)	EED	Appointment letter consultants, Eskom Sign off sheet, Appointment letter contractor,progress report,completion certificate
Improve access to sustainable and affordable basic services	New Electricity connections	% of Electrification of Winny Mandela	R 1 124 000,00	100% completion (618 Units)	Appointment of consultant	No target for this Quarter	Appointment of Contractor & Physical Construction(10%)	Physical Construction (100%)(618 Units)	EED	Appointment letter consultants, Eskom Sign off sheet, Appointment letter contractor,progress report,completion certificate
Enhanced Sustainable environmental Management and social development	Refuse removal from households to the landfill site	Number of households with access to weekly kerbside solid waste collection(5 formal Towns)	8695	8 695	8 695	8 695	8 695	8 695	Community Services	Quarterly reports
	# of Rural Waste Service Areas serviced (Level 2 waste management)		40	40	40	40	40	40	Community Services	Quarterly reports
	Number of commercial, institutional and industrial centres with access to solid waste removal services		407	407	407	407	407	407	Community Services	Quarterly reports
	Amount of Cubic meters of waste disposed at the landfilled side		934m3	934m3	934m3	934m3	934m3	934m3	Community Services	Quarterly reports
Optimise and sustain infrastructure investment and services	Fencing of Nkwanankwa cemetery extension	Meter of Fence erected at Nkwanankwa cemetery extension	2 000 000	1350m	No target for this quarter	No target for this quarter	No target for this quarter	Erection of 1350m of concrete palisade fencing completed	Civil Engineering Services	Monthly Project Progress Reports, Completion certificate issued to the contractor

Optimise and sustain infrastructure investment and services	Fence Lenyenge cemetery	Meters of Fence erected at Lenyenge cemetery	R2 000 000	1350m	No target for this quarter	No target for this quarter	No target for this quarter	No target for this quarter	Erection of 1350m of concrete palisade fencing completed	Civil Engineering Services	Monthly Project Progress Reports, Completion certificate issued to the contractor
Improve access to sustainable and affordable basic services	Testing of water samples	% of water samples(Extracted at GTM water purification plants)complying wit SANS 241	Operational	100%	100%	100%	100%	100%	100%	Civil Engineering Services	Quarterly reports
Ensure appropriate maintenance of buildings	Maintenance of Buildings	Number of maintaince activities on municipal buildings and properties	Operational	96	24	24	24	24	24	Civil Engineering Services	Quarterly reports
Ensure appropriate maintenance of vehicles	Maintenance of Vehicles	Number of municipal fleet maintained	Operational	254	66	66	66	66	66	Civil Engineering Services	Fleet Register Ticklist (list of all vehicles; monthly verification of functionality)
Ensure appropriate maintenance of municipal roads	Maintenance of roads	Number of square meter of tarred municipal roads patched	Operational	12 000	3000	3000	3000	3000	3000	Civil Engineering Services	Quarterly reports
Improve access to sustainable and affordable basic services	contravention notices	# of contravention notices issued to decrease non-compliance to building regulations	Operational	48	12	12	12	12	12	Civil Engineering Services	Copies of notices issued
Ensure appropriate maintenance of municipal roads	Maintenance of roads	Number Kilometers of municipal roads graded	Operational	2400	600	600	600	600	600	Civil Engineering Services	Quarterly reports
Ensure appropriate maintenance of municipal parks and gardens	Parks & gardens	Number of municipal parks and gardens maintained	Operational	18	18	18	18	18	18	Community Services	Weekly maintenance place and checklist
Ensure appropriate maintenance of machines	Electricity infrastructure maintenance	Replacement of traffic lights control boxes	100%							EED	Quarterly reports
Optimise and sustain infrastructure investment and services	Electricity network maintenance and refurbishment	R-value spent on maintenance of the electricity infrastructure	R19 661 733.00	R19 661 733.00	4 915 433	4915433,25	4915433,25	4915433,25	4915433,25	EED	Quarterly reports
Enhanced Sustainable environmental Management and social development	Library Services	# of Library users	Operational	48 000	12 000	12 000	12 000	12 000	12 000	CSD	Talltape statistics (5 libraries) Monthly Reports (5 libraries)

	Contravention notices issued to decrease non-compliance to building regulation	Operational	48	12	12	12	12	12	Civil Engineering Services	Notices of contravention
	Tzaneen Testing Ground	1 000 000		100%	Development of specifications(10%)	Appointment of service provider (20%)	brickwork completed(80%)	Project completed (100%)	Civil Engineering Services	Specifications. Appointment letter. Progress report. Completion certificate.
	Civic Centre roof	4 000 000		100%	Site handover and site establishment(10%)	Construction of roof completed(100%)	No target for this quarter	No target for this quarter	Civil Engineering Services	Progress report. Completion certificate.
	Supply and Installation of High Mast lights	R4 550 000	7		No target for this quarter	No target for this quarter	2 x highmast lights erected	Project completed. 7 x highmast lights erected	Civil Engineering Services	Progress report. Completion certificate
	Power generator for Booster Pump	600 000	100%		Specification(10%)	Appointment letter(20%)	Power generator installed(100%)	No target	Civil Engineering Services	Specifications. Appointment letter. Commissioning certificate.
	Fleet management system	800 000		100%	Appoint service provider (10%)	Fleet management system installed on vehicles (50%)	Fleet management system operational (100%)	n/a	Civil Engineering Services	Progress Report. Appointment letter. Installation certificate.
	Waste Removal Truck	1 800 000	1		No target for this quarter	No target for this quarter	1 x waste removal truck procured and delivered	No target for this quarter	Civil Engineering Services	Delivery note.
	Trailer for Traffic Officers	270 000		1	No target for this quarter	No target for this quarter	1 x Trailer for Traffic Officers procured and delivered	No target for this quarter	Civil Engineering Services	Delivery note.
	Vehicle for the Mayor	750 000		1	No target for this quarter	No target for this quarter	No target for this quarter	1 x Vehicle of the Mayor procured	Civil Engineering Services	Delivery note.
	Vehicle for the Speaker	750 000		1	n/a	N/A	N/A	1 x Vehicle of the speaker procured	Civil Engineering Services	Delivery note.
	IT Equipment	2 341 255	75		No target for this quarter	75 laptops procured	No target this quarter	No target this quarter	Corporate Services	Financial Report and Delivery note



	Office furniture	Number Office furniture purchased	700 000	20 No target	10" office chairs purchased	No target this	10" Office chairs and 5 office tables purchased	Budget and Treasury	Order documents
Increased investment in the GTM Economy	LED	# of jobs created through municipal LED initiatives and capital projects	Operational	25	25	25	25	PED	Quarterly reports
Ensure that the SMME's are capacitated	SMME	# of SMME's supported	Operational	25	25	25	25	PED	Quarterly reports
Ensure the creation of jobs through Community Works Programme	CWP	# of Local reference committee meetings held (CWP)	Operational	1	1	1	1	PED	Quarterly Report
Increased Investment in the GTM Economy	LIBRA	# of LIBRA education meeting held	Operational	1	1	1	1	PED	Quarterly target (Notices, attendance register and the minutes)
	Agriculture Expo	# Agricultural EXPO	Operational	No target this quarter	1	No target this quarter	No target this quarter	PED	Quarterly reports
Ensure the creation of jobs through Expanded Public Works Programme	EPWP	Number active of jobs created through municipal EPWP projects (NKP)(Full time equivalent)	8 463 000	242	202	202	162	ESD	EPWP Beneficiary list Capital project (jobs register
	Investment attraction	# of committed investors attracted through GTEDA	Operational	No target this quarter	No target this quarter	No target this quarter	1	GTEDA	Quarterly reports (Signed agreements and commitment letters)
	SMME Supported	# of SMME development and support	462 831	1	4	1	3	GTEDA	Quarterly Reports (Seminar report, Signed attendance register.
	Agricultural Business Incubator	# of LED projects implemented through Agricultural Business Incubator	200 000	No target this quarter	No target this quarter	No target this quarter	15 (Training, business development)	GTEDA	Quarterly reports
	Promotional Events	# Promotional events attended and exhibited	152 530	No target this quarter	1	No target this quarter	1	GTEDA	Quarterly Reports (Signed attendance register, Exhibition report)

Workplace Skills Development Plan	Number Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	251 834	No target this quarter	No target this quarter	No target this quarter	No target this quarter	1	GTEDA	Quarterly Report ("WSP Proof of submission" Registration).
Annual Report	Number of Annual Report submitted to the municipality by 15 January	Operational	No target this quarter	No target this quarter	No target this quarter	No target this quarter	1	GTEDA	Quarterly Report (Annual Report)
GTEDA business plan	# of Submission of the GTEDA business plan to GTM	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	1	GTEDA	Quarterly Report
Strategic Risk mitigated	Number of Strategic Risk mitigated	Operational	No target this quarter	No target this quarter	No target this quarter	No target this quarter	5	GTEDA	Quarterly Report (Risk Monitoring Report)
Audited Financial Statement	Number of Audited Financial Statement submitted to AGSA by 31 August	443 978	No target this quarter	No target this quarter	No target this quarter	No target this quarter	1	GTEDA	Quarterly Report (AFS submitted to AGSA)
Annual Budget	# Annual Budget Approved by May	Operational	No target this quarter	No target this quarter	No target this quarter	No target this quarter	1	GTEDA	Quarterly Report (Annual Budget Approved)
Waste Management for SMME	# LED projects implemented Waste Management for SMMEs	100 000	1	1	1	1	1	GTEDA	Quarterly Reports (Training reports, Signed attendance register)
Budget Spent	% Budget Spent	9 867 217	25%	50%	75%	100%	100%	GTEDA	Quarterly Reports (Financial Report)
SMME's assisted with registration	# of SMME's assisted with registration	Operational	10	10	10	40	40	GTEDA	Quarterly Report (CIPC registration report)
Internal Audits Conducted	# Internal Audits Conducted	225 450	1	1	1	1	1	GTEDA	Quarterly Report
Tzaneen Farmer Supported	# LED projects implemented Tzaneen Farmer Support Facility	160 000	No target this quarter	No target this quarter	No target this quarter	No target this quarter	20 (training farmers on governance and compliance, technical training on production and financial management)	GTEDA	Quarterly reports (Signed attendance register, Training reports)

Strategic Objective	Key Performance Indicator	Baseline / Target	Actual	Notes	Responsible	Frequency
Budget Management	Number Annual Budget submitted to Council by 31 May	1		Operational		Quarterly reports
Revenue Management	# of properties on Valuation roll billed for assessment rates	15165	15165	No target this quarter	Budget and Treasury	Quarterly reports
Ensure compliance to asset and inventory management policy (GRAP 17)	Number of assets update schedules	12		Operational	Budget and Treasury	Quarterly reports
	Number of Annual Asset Verification report concluded by 31 Aug	1		Operational	Budget and Treasury	Quarterly reports
Improved financial viability	% Of adjudicated bids over closed bids that has been advertised	100%	100%	Operational	Budget and Treasury	Quarterly reports
	Number of compliant in-year SCM reports submitted on time to Council and Treasury	12		Operational	Budget and Treasury	Quarterly reports
Improved financial viability	Number of times that current interest payment can be covered with available operating income excluding depreciation and impairment	1.6	1.6	Ratio	Budget and Treasury	Financial reports
	% of revenue collected (revenue billed over revenue collected)	80%	80%	Operational	Budget and Treasury	Financial reports
Improved financial viability	% of debt coverage ratio (operating income divided by debts service owing)	0%	0%	Operational	Budget and Treasury	Financial reports
	MFNA reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12		Operational	Budget and Treasury	Quarterly reports
To ensure compliance with budget and reporting regulations	Number of S52 reports submitted to Council within 30 days of the end of each quarter	4		Operational	Budget and Treasury	Quarterly reports
	Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	1		Operational	Municipal Manager	Mid-year report
	Number of Adjustment Budget reports submitted to Council in terms of S28	1		Operational	Budget and Treasury	Council Resolution





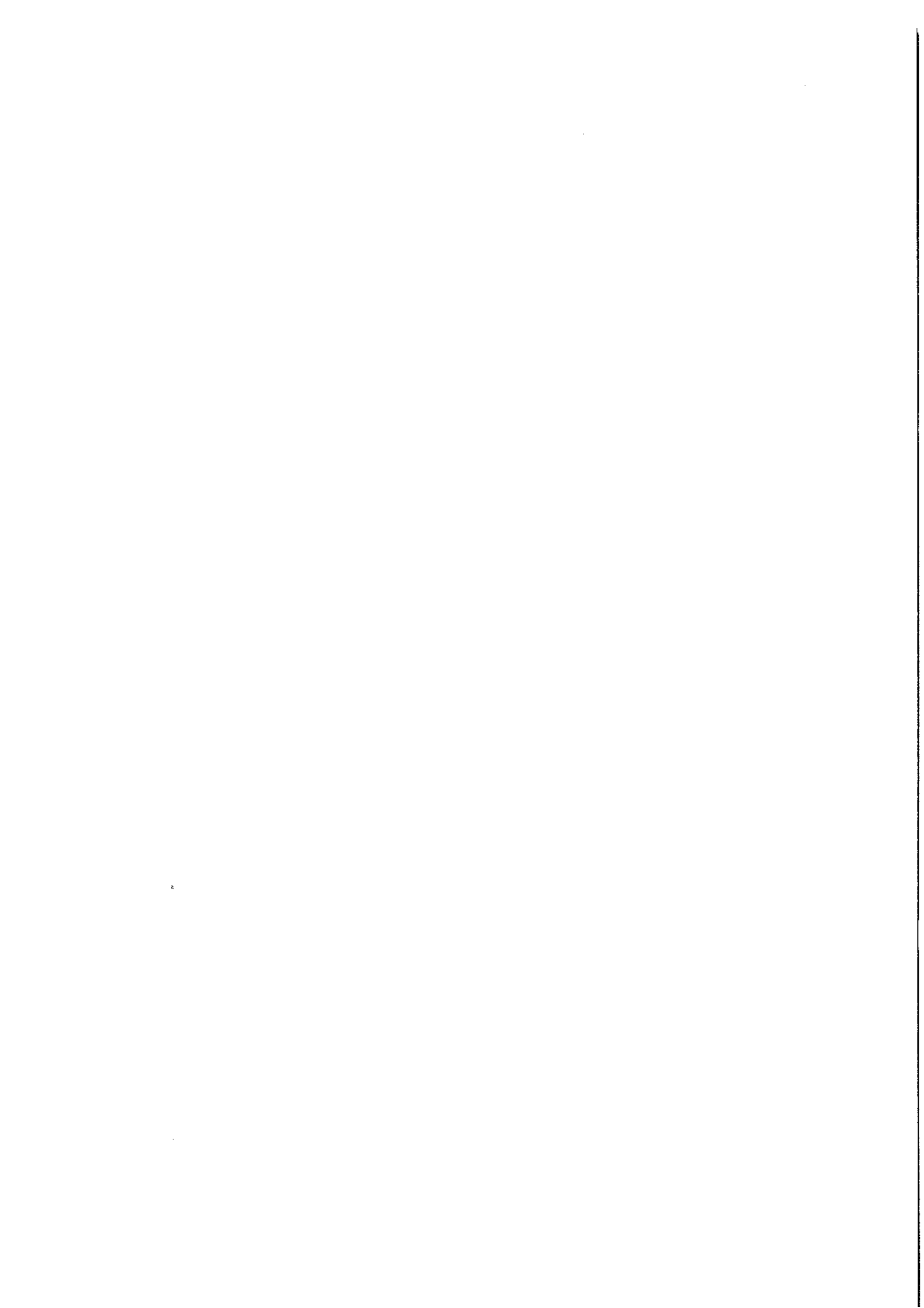
Strategic Objective	Key Performance Indicator	Target	Actual	Percentage	Notes	Responsible Officer	Reporting Period
Effective and Efficient administration	Service Level Agreement	Number of community feedback meetings held	Operational	35	140 (4 per ward)	Corporate Services	Quarterly reports
		% of SLAs signed within 15 working days after Acceptance for the appointment	Operational	100%	100%	Municipal Manager	Acceptance Letter, Signed SLAs, SLA Register
To promote accountability	Complaints Management	% of complaints resolved	Operational	100%	100%	Municipal Manager	Complaints Management Register
Ensure effective and efficient functioning of ward committees	Ward committees support	Number of functional ward committees		35	35	Corporate Services	Quarterly reports
Ensure effective and efficient functioning of ward committees	Ward committees support	Number of monthly ward committees reports submitted	operational	105	420	Corporate Services	Quarterly reports
Ensure effective and efficient communication	Communication	Communication strategy reviewed and implemented annually		35	105	Municipal Manager	Council Resolution & quarterly reports
Monitor and oversee implementation of daily law enforcement programmes	Licensing and lawenforcement	# of monthly compliance assessments conducted on the SLA with Dpt of Transport	OPEX	9	9	Community Services	SLA Monthly Licensing Compliance Checklists
	IT Strategy	% of development of IT strategy		N/A	100%	Corporate Services	
Monitor compliance to Road Traffic regulation	Road traffic regulation	Number of roadblocks conducted	OPEX	3	12	Community Services	Monthly roadblock report
Enhance sustainable environmental and social development	Disaster Management	% of disaster incidences responded to within 72 hours		100%	100,00%	Municipal Manager	Quarterly reports
Enhance sustainable environmental and social development	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness campaigns held		1	4	Municipal Manager	Quarterly reports

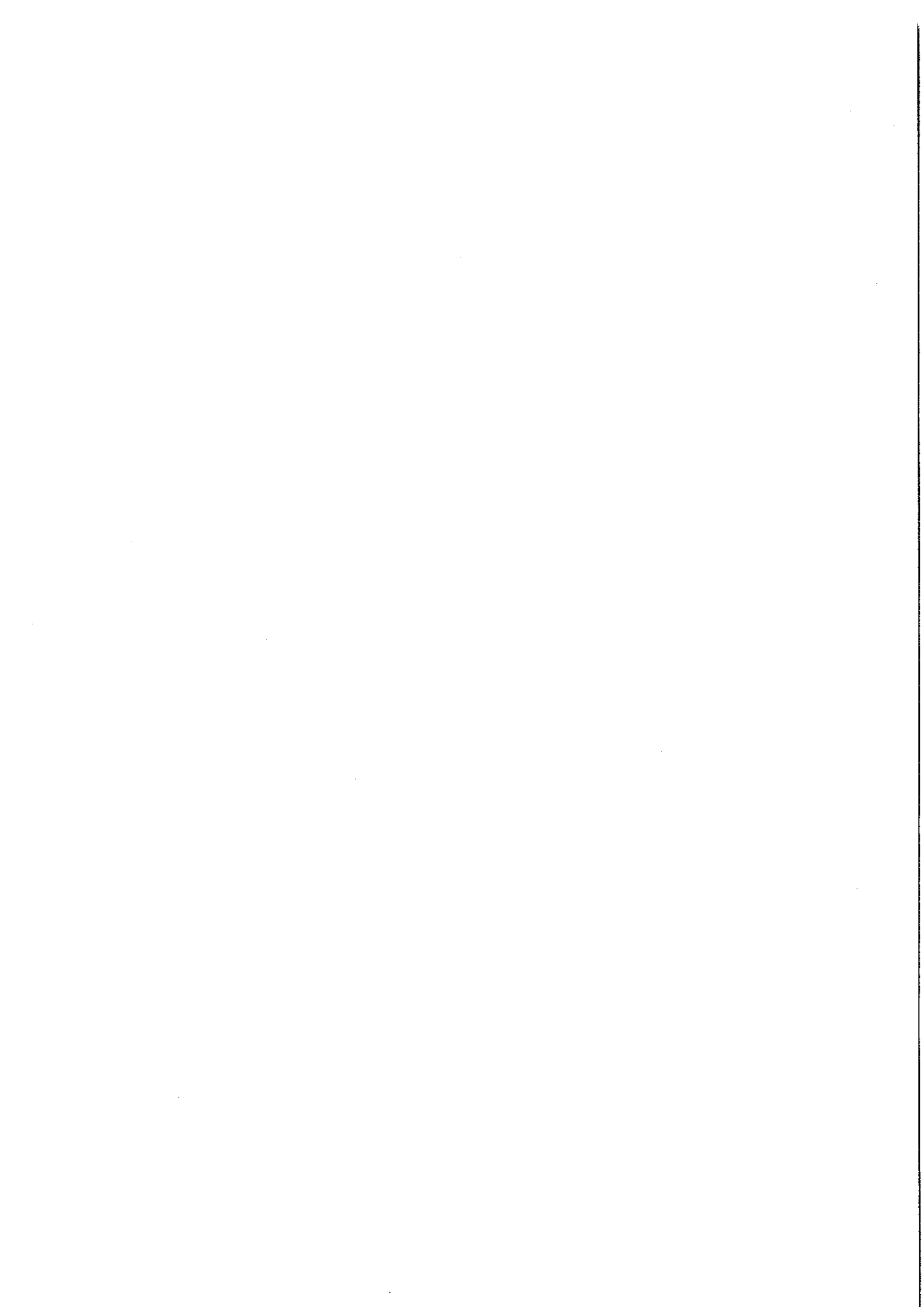
<p>Create a stable and an enabling environment by attracting suitable investors</p>	IDP Review		Number of IDP/Budget adopted by Council by May 2022	Opex	IDP/Budget adopted by Council on the May 2022	Adopted by Council by May 2022	N/A	N/A	N/A	Final IDP Budget	Municipal Manager	Council resolution
<p>Create a stable and an enabling environment by attracting suitable investors</p>	IDP Representative Forum		Number of IDP Representative Forum meetings held	Opex		4	1 (Process plan)	1 (Analysis Phase)	1 (Strategy and draft projects	1 (Final Projects)	Municipal Manager	Minutes, Attendance register
<p>Create a stable and an enabling environment by attracting suitable investors</p>	IDP/PMS strategic planning session		Number of strategic planning session held	Opex	1	1	No target this quarter	1 Session	No target this quarter	No target this quarter	Municipal Manager	Report
<p><b>Section 54 &amp; 56</b></p>												
<p>Sustain management of performance for Section 54 &amp; 56 Managers</p>	PMS		Number of senior managers (section 54 and 56) with signed performance agreements within prescribed timeframe	Operational	7	7	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Signed Performance Agreements
<p>Develop a high performance culture for a changed, diverse, efficient and effective local government</p>			Number of formal assessments conducted (S54 & 56)	Operational	0	2	No target this quarter	No target this quarter	1 (mid-year for 2021/22)	1 (annual assessment for 2020/21)	Municipal Manager	Assessment reports
<p>Develop a high performance culture for a changed, diverse, efficient and effective local government</p>			Number of other officials other than S 56 managers with Performance Plans	Operational	0	20	Development of Performance Plans	Development of Performance Plans	Performance Reviews	Performance Reviews	Corporate Services	Performance Plans
<p>Develop a high performance culture for a changed, diverse, efficient and effective local government</p>			Number of in-year performance management reports submitted to Council	Operational	4	4	1	1	1	1	Municipal Manager	Quarterly reports
<p>Effective and Efficient administration</p>			Number of Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August	Operational	1	1	1 (Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August)	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Quarterly reports

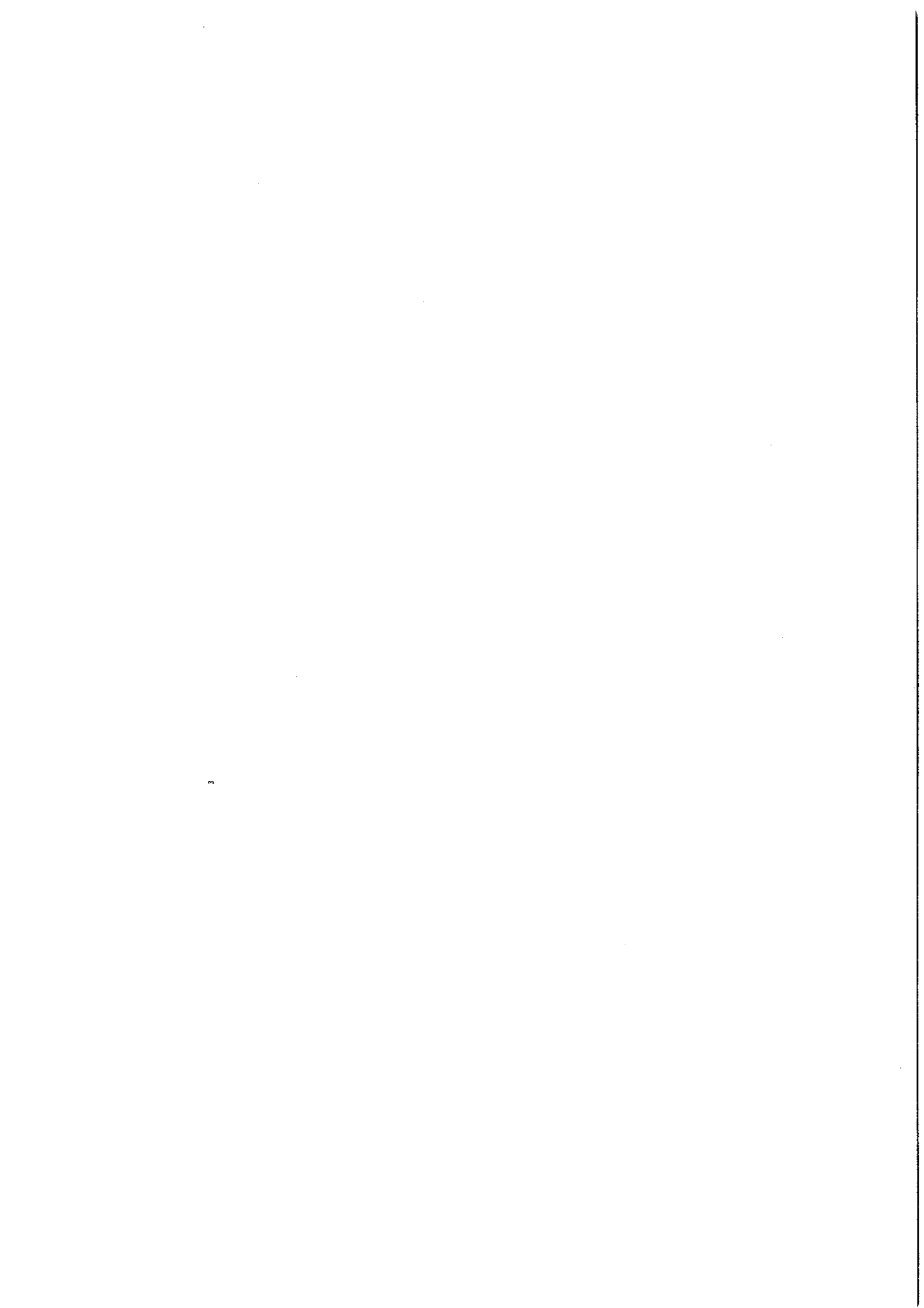
Effective and Efficient administration	Number of Draft Annual Report	Draft Annual Report	Operational	1	No target this quarter	No target this quarter	No target this quarter	1 (Draft Annual Report)	No target this quarter	Municipal Manager	Quarterly reports
Effective and Efficient administration	Number of Final Annual and oversight reports adopted within stipulated timeframes	Oversight report on the Annual report approved by Council by March	Operational	1	N/A	N/A	N/A	1 (Oversight report on the Annual report approved by Council by March)	No target this quarter	Corporate Services	Council Resolution
Ensure capacitated work force	Skills Development	78	4 434 452	75	15	20	20	20	20	Corporate Services	Training reports
Ensure that municipalities appoint people with the necessary skills that will	Workplaces skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)	Operational	26	26	26	26	26	26	Corporate Services	Quarterly reports
Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with the approved EEP	Employment Equity Plan (NKPPI)	Number of people from employment equity target group employed in the three highest levels of the municipality (National Indicator)	Operational	32	32	32	32	32	32	Corporate Services	EE reports
Ensure capacitated work force	Workplace skills plan	Amount actual spent (1 % of municipality) on implementing workplace skills plan (National Indicator)	4 434 452	4 434 452	1 108 613	1 108 613	1 108 613	1 108 613	1 108 613	Corporate Services	Financial report
Ensure sound labour practice	Labour Forum	Number of Local Forum Meetings held	OPEX	4	1	1	1	1	1	Corporate Services	Quarterly reports
Ensure safe and healthy working environment	Human Resource Management	Number of workstations inspected for OHS contraventions	Operational	36	9	9	9	9	9	Corporate Services	Quarterly reports
Ensure safe and healthy working environment	Human Resource Management	Number of in-year compliance reports on OHS generated		4	1	1	1	1	1	Corporate Services	Quarterly reports
To ensure implementation of law-enforcement	Policy development, by-laws and reviews	Number of by-laws developed/reviewed	Operational	5	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Corporate Services	Policy and by-law register



To ensure that policy workshop is held	Policy workshop	Number of policy workshops held		1	No target this quarter	No target this quarter	No target this quarter	1	Corporate Services	Invitations & attendance register
Providing and improving compliance to municipal regulatory environment	Policies	Number of policies developed/reviewed		57	No target this quarter	No target this quarter	No target this quarter	57	Corporate Services	Policy and by-law register







Performance Indicators and Targets for the following Key Performance Areas

1. Spatial Rationale, 2. Basic Service Delivery, 3. Local Economic Development, 4. Financial Viability, 5. Good Governance and Public Participation, 6. Municipal Transformation

Departmental Scorecard

Project / Initiative	Programme	KPI	Issuing/Status	Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Programme	Finance
				Target	Target	Target	Target	Target	Target	Target
Enhanced Integrated Developmental Planning	Housing consumer	# Housing consumer education initiatives		OPEX	4	1	1	1	PED	Quarterly reports
Enhanced Integrated Developmental Planning	SPLUMA	# of SPLUMA Tribunals sittings		OPEX	4	1	1	1	PED	Quarterly reports
Enhanced Integrated Developmental Planning	LUMS	% of proclaimed Land Use Scheme		OPEX	100%	5%	Appointment of the services provider	No target this quarter	100% adopted land use scheme status core	Quarterly reports (Advertisment, letter of service provider and council resolution for the adopted status)
Ensure that GIS is updated	GIS	% of Geographical Information Systems purchased	New	R2 800 000	5	Procurement of CT5 mobile devices	No target this quarter	No target this quarter	No target this quarter	Quarterly reports
Increased Investment in the GTM Economy	LED	# of jobs created through municipal LED initiatives and capital projects		Operational	100	25	25	25	PED	Quarterly reports
Ensure that the SMME's are capacitated	SMME	# of SMME's supported		Operational	100	25	25	25	PED	Quarterly reports

Performance Indicators and Targets for the following Key Performance Areas  
 1. Spatial Rationale, 2. Basic Service Delivery, 3. Local Economic Development, 4. Financial Viability, 5. Good Governance and Public Participation, 6. Municipal Transformation

Departmental Scorecard

Key Performance Area	Indicator	Target	Actual	Weight	Score	Comments
Enhanced Integrated Developmental Planning	Housing consumer education initiatives	# Housing consumer education initiatives	4	1	1	OPEX
	Enhanced Integrated Developmental Planning	# of SPLUMA Tribunals sittings	4	1	1	OPEX
	Enhanced Integrated Developmental Planning	% of proclaimed Land Use Scheme	100%	5%	No target this quarter	OPEX
	Ensure that GIS is updated	% of Geographical Information Systems purchased	5	5%	No target this quarter	R2 800 000
Increased Investment in the GTM Economy	Ensure that the SMME's are capacitated	# of SMME's supported	100	25	25	Operational
Operational						
Operational						
Operational						

	Ensure the creation of jobs through Community Works Programme	CWP	# of Local reference committee meetings held (CWP)	Operational	4	1	1	1	1	1	1	1	PED	Quarterly Report
	Increased investment in the GTM Economy	LIBRA	# of LIBRA education meeting held	Operational	4	1	1	1	1	1	1	1	PED	Quarterly target(Notices, attendance register and the minutes)
		Agriculture Expo	# Agricultural EXPO	Operational	1	No target this quarter	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	PED	Quarterly reports

Performance Indicators and Targets for the following Key Performance Areas

1. Spatial Rationale, 2. Basic Service Delivery, 3. Local Economic Development, 4. Financial Viability, 5. Good Governance and Public Participation, 6. Municipal Transformation

Organisational Scorecard

Key Performance Area		Performance Indicator		Target		Actual		Notes	
Improved access to affordable and sustainable basic services	Nkowanikowa A Codesa and Hani Street	Number of km of Nkowanikowa A Codesa and Hani Street paved	1.7km	R5 600 000	1.7km streets complete	n/a	n/a	Civil Engineering Services	Completion Certificate
Improved access to affordable and sustainable basic services	Maritone to Motupa Street	% of planning, designs and site handover	100%	R5 000 000	Approval of project scoping report (25%)	Approval of detailed design report (25%)	Appointment of contractor (25%)	Civil Engineering Services	Scoping report. Appointment letter. Detailed design report approval. Minutes of the site handover meeting.
Improved access to affordable and sustainable basic services	Mulati Access road	Number of km of Mulati Access road upgraded from gravel to Paving	5,7km	R13 900 000	5,7km of base layer completed and 3km of road paved.	5,7km length of road paved	n/a	Civil Engineering Services	Progress Reports Completion certificate
Improved access to affordable and sustainable basic services	Matapa to Leseka Access	Number of km of Matapa to Leseka Access road from gravel to tar	5,8km	R4 753 950	5,8km road tarred	n/a	n/a	Civil Engineering Services	Completion Certificate
Improved access to affordable and sustainable basic services	Moseanoka to Cell C Pharare Internal streets	Number of km of Moseanoka to Cell C Pharare Internal streets upgraded from gravel to paving	5km	R14 000 000	4km of sub-base layer completed	5km of sub-base layer completed.	5km of base layer completed	Civil Engineering Services	Progress Report
Improved access to affordable and sustainable basic services	Risaba, Minsi, Shando to Driving School Internal Street	Number of km of Risaba, Minsi, Shando to Driving School Internal Street upgraded from gravel to paving	6,1km	R14 000 000	4km of sub-base layer completed	4km of base layer completed	6,1km base layer completed	Civil Engineering Services	Progress Report



Improved access to affordable and sustainable basic services	Main road from Ndhuna (Mandlakazi, Erika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via Nhlengelet School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road	Number of km of Main road from Ndhuna Mandlakazi, Erika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via Nhlengelet School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	R14 000 000	4km	2km of sub-base layer completed	4km of base layer completed	4km base layer completed	4km of paving completed	Civil Engineering Services	Progress Report
Improved access to affordable and sustainable basic services	Nwamitwa Bridge via Nhlengelet School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	Number of km of Nwamitwa Bridge via Nhlengelet School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	R14 000 000	4km	2km of sub-base layer completed	4km of base layer completed	4km base layer completed	4km of paving completed	Civil Engineering Services	Progress Report
Improved access to affordable and sustainable basic services	Nkawkowa B streets	% of planning and designs for the upgrading of Nkawkowa B Streets (Hope of Christ Street, Bombelani School Street, Glyani Soshangani Street and Xihombafomba Street)	R1 000 000	100% N/A		Appointment of service provider (20%)	Approval of scoping report (40%)	Approval of detailed design report (100%)	Civil Engineering Services	Appointment letter. Scoping report approval. Detailed design report approval.
Improved access to affordable and sustainable basic services	Topanama Access Road	% of Planning and designs for the upgrading of Topanama Access Road	R1 000 000	100% N/A		Appointment of service provider (20%)	Approval of scoping report (40%)	Approval of detailed design report (100%)	Civil Engineering Services	Appointment letter. Scoping report approval. Detailed design report approval.
Improved access to affordable and sustainable basic services	Thapane Street	% of planning and designs for the upgrading of Thapane Street	R1 000 000	100% n/a		Appointment of service provider (20%)	Approval of scoping report (40%)	Approval of detailed design report (100%)	Civil Engineering Services	Appointment letter. Scoping report approval. Detailed design report approval.

Improved access to affordable and sustainable basic services	Tickline to Makhwibuding storm water drainage systems	Number of km for the construction of Tickline to Makhwibuding storm water drainage systems.		R3 500 000	3km	No target for this quarter	No target for this quarter	No target for this quarter	No target for this quarter	3km of storm water drainage system completed	Civil Engineering Services	Completion certificate
Improved access to affordable and sustainable basic services	Lenyenye Streets	% of planning and designs for the upgrading of Lenyenye Streets		R1 000 000	100%	n/a	Appointment of service provider (20%)	Approval of scoping report (40%)	Approval of detailed design report (100%)	Approval of detailed design report (100%)	Civil Engineering Services	Appointment letter. Scoping report approval. Detailed design report approval.
Improved access to affordable and sustainable basic services	Zangoma to Mariveni Road	% of planning and designs for the upgrading of Zangoma to Mariveni Road		R1 000 000	100%	n/a	Appointment of service provider (20%)	Approval of scoping report (40%)	Approval of detailed design report (100%)	Approval of detailed design report (100%)	Civil Engineering Services	Appointment letter. Scoping report approval. Detailed design report approval.
Improved access to affordable and sustainable basic services	Nkowakowa Section D Streets	% of planning and designs for the upgrading of Nkowakowa Section D Streets (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana Streets)		R1 000 000	100%	n/a	Appointment of service provider (20%)	Approval of scoping report (40%)	Approval of detailed design report (100%)	Approval of detailed design report (100%)	Civil Engineering Services	Appointment letter. Scoping report approval. Detailed design report approval.
Improved access to affordable and sustainable basic services	Speed humps	Number of speed humps constructed		R1 000 000	30/N/A	N/A	Construction of 10 speed humps	Construction of 20 speed humps	Construction of 30 speed humps	Construction of 30 speed humps	Civil Engineering Services	Progress Report.
Improved access to affordable and sustainable basic services	Walk-behind rollers x 2	Number of walk-behind rollers purchased	2	600 000		No target for this quarter	No target for this quarter	2 x walk behind rollers procured and delivered	No target for this quarter	No target for this quarter	Civil Engineering Services	Delivery note.
Improved access to affordable and sustainable basic services	TLB and Grader	Number of TLBs and Graders purchased	1 x TLB and 1 x Grader	5 000 000		No target for this quarter	No target for this quarter	1 x TLB and 1 x Grader procured and delivered	No target for this quarter	No target for this quarter	Civil Engineering Services	Delivery note.

Optimise and sustain infrastructure investment and services	Fencing of Nkwankowa cemetery extension	Meter of Fence erected at Nkwankowa cemetery extension		2 000 000	1350m	No target for this quarter	No target for this quarter	No target for this quarter	No target for this quarter	Erection of 1350m of concrete pallsade fencing completed	Civil Engineering Services	Completion certificates.
Optimise and sustain infrastructure investment and	Fence Lenyenye cemetery	Meters of Fence erected at Lenyenye cemetery		R2 000 000	1350m	No target for this quarter	No target for this quarter	No target for this quarter	No target for this quarter	Erection of 1350m of concrete pallsade fencing	Civil Engineering Services	Completion certificates.
Improve access to sustainable and affordable basic services	Testing of water samples	% of water samples(at GTM water purification plants)compying wit SANS 241	Operational	100%	100%	100%	100%	100%	100%	100%	Civil Engineering Services	Quarterly reports
Ensure appropriate maintenance of buildings	Maintenance of Buildings	Number of maintenance activities on municipal buildings and properties	Operational	96	24	24	24	24	24	24	Civil Engineering Services	Quarterly reports
Ensure appropriate maintenance of vehicles	Maintenance of Vehicles	Number of municipal fleet maintained	Operational	264	66	66	66	66	66	66	Civil Engineering Services	Maintenance reports
Ensure appropriate maintenance of municipal roads	Maintenance of roads	Number of square meter of tarred municipal roads patched	Operational	12 000	3000	3000	3000	3000	3000	3000	Civil Engineering Services	Quarterly reports
Ensure appropriate maintenance of municipal roads	Maintenance of roads	Number Kilometers of municipal roads graded	Operational	2400	600	600	600	600	600	600	Civil Engineering Services	Quarterly reports
Ensure appropriate maintenance of machines	Machines	Number of municipal machines maintained	Operational	1 300 000	3	3	3	3	3	3	ESD	Quarterly reports
Building Control	Contravention notices	# of contravention notices issued to decrease non-compliance to building regulation	Operational	48	12	12	12	12	12	12	Civil Engineering Services	Notices of contravention
Licensing services	Tzaneen Testing Ground	% of abulion block, offices and storage facilities constructed	Operational	1 000 000	100%	Development of specifications(10%)	Appointment of service provider (20%)	brickwork completed(60%)	Project completed (100%)	Project completed (100%)	Civil Engineering Services	Specifications. Appointment letter. Progress report. Completion certificate.



Ensure the creation of jobs through Expanded Public Works Programme	EPWP	Number active of jobs created through municipal EPWP projects (NKPI)(Full time equivalent)	8 463 000	808	242	202	202	162	Civil Engineering Services	Quarterly reports
<b>2023/24 Strategic Objective</b>										
Ensure compliance to MIG expenditure	MIG Expenditure	% of MIG Expenditure	99 741 000	100%	25%	50%	75%	100%	Civil Engineering Services	Financial report
Improved allocation of maintenance budget	Maintenance Expenditure	% of maintenance budget spent		100%	25%	50%	75%	100%	Civil Engineering Services	Financial report
Improved expenditure on capital budget	Capital Expenditure	% of capital budget spent	130 857 450	100%	25%	50%	75%	100%	ESD	Financial report





To promote good governance	MPAC	% of MPAC recommended council resolution	Operational	100%	100%	100%	100%	100%	100%	100%	Municipal Manager	MPAC Resolutions register
		% of GTM council resolutions implemented		100%	100%	100%	100%	100%	100%	100%	Municipal Manager	Quarterly reports
To promote community participation and accountability	Public Participation	Number of public participation meetings (imbizos) held		4	1	1	1	1	1	1	Municipal Manager	Quarterly reports
		% of disaster incidences responded to within 72 hours		1	100%	100%	100%	100%	100%	100%	100%	Municipal Manager
Enhance sustainable environmental management and social development	Disaster Management	Number disaster risks management awareness campaigns held		4	1	1	1	1	1	1	Municipal Manager	Quarterly reports
		% of compliants resolved	Operational	100%	100%	100%	100%	100%	100%	100%	100%	Municipal Manager



Ensure effective and efficient communication	Communication	Communication in strategy reviewed and implemented annually	Communication strategy reviewed and implemented annually	Communication strategy reviewed and implemented annually	Communication strategy reviewed	Implementation of the Strategy	Implementation of the Strategy	Implementation of the Strategy	Municipal Manager	Council Resolution & quarterly reports
Create a stable and an enabling environment by attracting suitable investors	IDP Review	Number of IDP/Budget adopted by Council by May	IDP/Budget adopted by Council on the May 2021	Opex	1	N/A	N/A	N/A	Municipal Manager	Council resolution
Create a stable and an enabling environment by attracting suitable investors	IDP Representative Forum	Number of Representative Forum meetings held		Opex	4	1(Process plan)	1(Analysis Phase)	1(Strategy and draft projects)	Municipal Manager	Minutes, Attendance register
Create a stable and an enabling environment by attracting suitable investors	IDP/PMS strategic planning session	Number of strategic planning session held	1	Opex	1	No target this quarter	1 Session	No target this quarter	Municipal Manager	Report

Sustain management of performance for Section 54 & 56 Managers	PMS	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	7	Operational	7	7	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Signed Performance Agreements
Develop a high performance culture for a changed, diverse, efficient and effective local government		Number of formal assessments conducted (S54 & 56)	0	Operational	2	No target this quarter	No target this quarter	1 (mid-year for 2021/22)	1 (annual assessment for 2020/21)	Municipal Manager	Assessment reports
Promote institutional accountability and compliance to PMS framework		Number of in-year performance management reports submitted to Council	4	Operational	4	1	1	1	1	Municipal Manager	Quarterly reports

Effective and Efficient administration

Number of Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August	1	Operational	1	1(Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August)	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Quarterly reports
Number of Draft Annual Report	1	Operational	1	No target this quarter	No target this quarter	1(Draft Annual Report)	No target this quarter	Municipal Manager	Quarterly reports

Effective and Efficient administration



	Improve access to sustainable and affordable basic services	New Electricity connections	Electrification of New Rita		R 540 000,00	100% Completion (30 Units)	Appointment of consultant	No target for this Quarter	Appointment of Contractor & Physical Construction (10%)	Physical Construction (100%)(30 Units)	EED	Appointment letter consultants, Eskom Sign off sheet, Appointment letter contractor, progress report, completion certificate
	Improve access to sustainable and affordable basic services	New Electricity connections	Electrification of Winny Mandela		R 11 124 000,00	100% completion (618 Units)	Appointment of consultant	No target for this Quarter	Appointment of Contractor & Physical Construction (10%)	Physical Construction (100%)(618 Units)	EED	Appointment letter consultants, Eskom Sign off sheet, Appointment letter contractor, progress report, completion certificate
	Optimise and sustain infrastructure investment and services	Electricity network maintenance and refurbishment	R-value spent on the electricity infrastructure		R19 661 733.00	R19 661 733.00	4 915 433	4915433,25	4915433,25	4915433,25	EED	Quarterly reports

Replacement of traffic lights control boxes

Electricity infrastructure maintenance

100%

- Develop priority list of traffic light boxes to be replaced (5%)
- Develop technical Specification (3%)
- Request for appointment of contractor (2%)(10%)
- Approval of appointment of contractor (5%)
- Site Handover (10%)(15)
- Physical construction (50%)
- Project completion and snag list (100%)

ESD

Quarterly reports



Ensure appropriate maintenance of municipal parks and gardens	Parks & gardens	Number of municipal parks and gardens maintained	Operational	18	18	18	18	18	18	Community Services	Weekly maintenance place and checklist
Library Services	# of Library users	Operational	48 000	12 000	12 000	12 000	12 000	12 000	CSD	Tattletape statistics (5 libraries) Monthly Reports (5 libraries)	

Safety and Se % of cases of theft of council items reported

Monitor and oversee implementation of daily law enforcement programmes	Licensing and law enforcement	# of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)	OPEX	36	9	9	9	9	9	Community Services	SLA Monthly Licensing Compliance Checklists
Monitor compliance to Road Traffic regulation	Road traffic regulation	Number of roadblocks conducted	OPEX	12	3	3	3	3	3	Community Services	Monthly roadblock report





functioning of Council			Operational	12	3	3	3	3	3	Corporate Services	Quarterly reports
	Number of schedule Executive committee meetings held										
	Number of community feedback meetings held		Operational	105 (4 per ward)	35	35	35	35	35	Corporate Services	Quarterly reports
Ensure effective and efficient functioning of ward committees	Ward committees support	35		35	35	35	35	35	35	Corporate Services	Quarterly reports
Ensure effective and efficient functioning of ward committees	Ward committees support	148	operational	420	105	105	105	105	105	Corporate Services	Quarterly reports
	% of development of IT strategy			100%	N/A	N/A	N/A	N/A	100%	Corporate Services	



Ensure capacitated work force	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	78	4 434 452	4 434 452	1108613	1108613	1108613	1108613	Corporate Services	Training reports
Ensure that municipalities appoint people with the necessary skills that will enable them to accelerate the delivery of basic services	Workplace skills plan (Technical skills)	# of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)		Operational	26	26	26	26	26	Corporate Services	Quarterly reports

Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with the approved EEP	Employment Equity Plan (NKP)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)		Operational	32	32	32	32	32	32	Corporate Services	EE reports
Ensure capacitated work force	Workplace skills plan	Amount actual spent( 1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)			4 434 452	4 434 452	1 108 613	1 108 613	1 108 613	1 108 613	Corporate Services	Financial report

Ensure sound labour practice	Labour Forum	Number of Local Forum Meetings held		OPEX	4	1	1	1	1	1	1	Corporate Services	Quarterly reports
Ensure safe and healthy working environment	Human Resource Management	# of workstations inspected for OHS contraventions		Operational	36	9	9	9	9	9	9	Corporate Services	Quarterly reports
Ensure safe and healthy working environment	Human Resource Management	Number of in-year compliance reports on OHS generated			4	1	1	1	1	1	1	Corporate Services	Quarterly reports
REMOVED													
To ensure implementation of law-enforcement	Policy development, by-laws and reviews	Number of by-laws developed/reviewed		Operational	5	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	5	Corporate Services	Policy and by-law register
To ensure that policy workshop is held	Policy workshop	Number of policy workshops held			1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	1	Corporate Services	Invitations & attendance register

Providing and improving compliance to municipal regulatory environment	Policies	Number of policies developed/reviewed				No target this quarter	No target this quarter	57	Corporate Services	Policy and by-law register
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251 834	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	1	Quarterly Report("WSP Proof of submission" Registration).
Operational	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	1	Quarterly Report (Annual Report)
	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	1	Quarterly Report
Operational	5	No target this quarter	No target this quarter	No target this quarter	No target this quarter	5	Quarterly Report (Risk Monitoring Report)
443 978	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	1	Quarterly Report(AFS submitted to AGSA)

							Workplace Skills Development Plan (WSP) submitted to LG Seto by 30 April
							Annual Report submitted to the municipality by 15 January
							# of Submission of the GTEDA business plan to GTM
							Number of Strategic Risk mitigated
							Audited Financial Statement submitted to AGSA by 31 August

Annual Budget	Annual Budget Approved by May	# LED projects implemented and Waste Management for SMMEs	% Budget Spent	# of SMME's assisted with registration	# Internal Audits Conducted	# LED projects implemented and Tzaneen Farmer Support Facility	Operational	No target this quarter	No target this quarter	No target this quarter	No target this quarter	1	1	Quarterly Report (Annual Budget Approved)
		Waste Management for SMME					100 000	1	1	1	1	1	1	Quarterly Reports (Training reports. Signed attendance register)
							9 857 217	100%	25%	50%	75%	100%		Quarterly Reports (Financial Report)
							Operational	40	10	10	10	10		Quarterly Report (CIPC registration report)
							225 450	4	1	1	1	1		Quarterly Report
							160 000	20 (training farmers on governance and compliance, technical training on production and financial management)	No target this quarter	No target this quarter	No target this quarter	20 (training farmers on governance and compliance, technical training on production and financial management)	20 (training farmers on governance and compliance, technical training on production and financial management)	Quarterly reports (Signed attendance register. Training reports)

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Key Performance Indicator	Target	Actual	Frequency	Reporting Period	Responsible Party	Notes	ESD
% of planning and design for the following roads completed: Sasho D Street (Toney Stas Shop via Baka, Mashaba via Voddom and Raymond Makhoba Streets)	100%	100%	Quarterly	Quarterly	Carry Over	Perform preliminary investigation, zoning and design documentation	Improved roads availability for motorists and pedestrians
Number of speed humps constructed	2	2	Quarterly	Quarterly	Cumulative	Construct low level bridges to improve access by road users	Improved road infrastructure in the municipality
Number of walk-behind rollers purchased	2	2	Quarterly	Quarterly	Carry Over	Completion of roads during pothole repairs	Improved road infrastructure in the municipality
Number of TLBs and Graders purchased	1	1	Quarterly	Quarterly	Carry Over	TLB for excavations and grader for roads maintenance	Improved road infrastructure in the municipality
<b>Electricity</b>							
# of households electrified in current financial year	100%	100%	Quarterly	Quarterly	Cumulative	Access to Basic service Electricity network	Increased electricity supply in rural areas
Revenue spent on maintenance of the electricity infrastructure	100%	100%	Quarterly	Quarterly	Cumulative	Perform maintenance of the electrical network	Reduced electricity losses
% of Electricity Losses	100%	100%	Annual	Annual	Cumulative	Reduce financial losses caused by electricity, ensure that Municipality remains financially viable from the sales of electricity	Reduced losses on electricity network/Improve revenue collection from Electricity sales
% of Electrification of Rural Phases	100%	100%	Quarterly	Quarterly	Cumulative	Access to Basic service Electricity network	Improved electricity supply in rural areas

<p>% of Electrification of New Villages</p>	<p>Identify villages to be electrified as per backlog list, confirm capacity availability of capacity with Eskom, apply for funding, appoint consultant, surveyor, consultant designs &amp; finalisation, present to Eskom TEF&amp;A, approve by Eskom, Appoint contractor, project handover, contractor complete electrical services, back outage with Eskom, Energized &amp; Hand over to Eskom.</p>	<p>Access to Basic service Electricity network</p>	<p>SDBP Quarterly Reports</p>	<p>Average % of milestones achieved</p>	<p>Planned number of connections not equivalent to survey status Difficult in getting approval by Eskom/Prasa not market related</p>	<p>Output</p>	<p>Cumulative</p>	<p>Quarterly</p>	<p>Yes</p>	<p>Improve lighting in crime hotspot areas</p>	<p>EED</p>
<p>% of Electrification of New RUs</p>	<p>Identify villages to be electrified as per backlog list, confirm capacity availability of capacity with Eskom, apply for funding, appoint consultant, surveyor, consultant designs &amp; finalisation, present to Eskom TEF&amp;A, approve by Eskom, Appoint contractor, project handover, contractor complete electrical services, back outage with Eskom, Energized &amp; Hand over to Eskom.</p>	<p>Access to Basic service Electricity network</p>	<p>SDBP Quarterly Reports</p>	<p>Average % of milestones achieved</p>	<p>Planned number of connections not equivalent to survey status Difficult in getting approval by Eskom/Prasa not market related</p>	<p>Output</p>	<p>Cumulative</p>	<p>Quarterly</p>	<p>Yes</p>	<p>Improve lighting in crime hotspot areas</p>	<p>EED</p>
<p>% of Electrification of Winery Mandela</p>	<p>Identify villages to be electrified as per backlog list, confirm capacity availability of capacity with Eskom, apply for funding, appoint consultant, surveyor, consultant designs &amp; finalisation, present to Eskom TEF&amp;A, approve by Eskom, Appoint contractor, project handover, contractor complete electrical services, back outage with Eskom, Energized &amp; Hand over to Eskom.</p>	<p>Access to Basic service Electricity network</p>	<p>SDBP Quarterly Reports</p>	<p>Average % of milestones achieved</p>	<p>Planned number of connections not equivalent to survey status Difficult in getting approval by Eskom/Prasa not market related</p>	<p>Output</p>	<p>Cumulative</p>	<p>Quarterly</p>	<p>Yes</p>	<p>Improve lighting in crime hotspot areas</p>	<p>EED</p>
<p>Number of households with access to weekly refuse collection (Level 2 waste management) (Town)</p>	<p>Development of refuse removal program, placement of skip bins at strategic points, weekly collections at the urban households and business establishments</p>	<p>Provide basic refuse removal services to rural households</p>	<p>SDBP Quarterly Reports</p>	<p>Counting number of households where refuse is collected</p>	<p>Counting number of households where refuse is collected</p>	<p>Output</p>	<p>Cumulative</p>	<p>Quarterly</p>	<p>No</p>	<p>Increase number of households and business establishments with access to basic refuse removal</p>	<p>Director Technical Services</p>
<p># of Rural Waste Service Areas serviced (Level 2 waste management)</p>	<p>Development of refuse removal program, placement of skip bins at strategic points, weekly collections at the urban households, rural and business establishments</p>	<p>Provide basic refuse removal services to rural households</p>	<p>SDBP Quarterly Reports</p>	<p>Counting number of households where refuse is collected</p>	<p>Counting number of households where refuse is collected</p>	<p>Output</p>	<p>Cumulative</p>	<p>Quarterly</p>	<p>No</p>	<p>Increase number of households and business establishments with access to basic refuse removal</p>	<p>Director Technical Services</p>
<p>Number of commercial institutions and residential centres with access to weekly refuse removal services</p>	<p>Development of refuse removal program, placement of skip bins at strategic points, weekly collections at the urban households and business establishments</p>	<p>Provide basic refuse removal services to rural households</p>	<p>SDBP Quarterly Reports</p>	<p>Counting number of households where refuse is collected</p>	<p>Counting number of households where refuse is collected</p>	<p>Output</p>	<p>Cumulative</p>	<p>Quarterly</p>	<p>No</p>	<p>Increase number of households and business establishments with access to basic refuse removal</p>	<p>Director Technical Services</p>

Amount of cubic meters of waste disposed at the landfill site	Weighting of refuse disposed at the landfill site and report monthly on the SANWS portal.	Provide accurate statistics on waste to the DEFF.	SDBBP Quarterly Reports	Weighting amount of refuse to be disposed at the landfill site.	Implementation of the weigh bridge due to power cuts and an outdated system.	Activity	Cumulative	Quarterly	Yes	Improved Solid Waste management systems.	Green/Community Services
Miles of Fences erected at Nsoankwan cemetery extension	Concrete pillars being erected at Nsoankwan cemetery extension	Improve security at cemeteries	Project report	% of the number of cemeteries fenced	None	Output	Carry Over	Quarterly	No	Improved cemeteries with security features	ESD
Miles of Fences erected at Umyinywa cemetery	Concrete pillars being erected at Umyinywa cemetery	Improve security at cemeteries	Project report	% of the number of cemeteries fenced	None	Output	Carry Over	Quarterly	No	Improved cemeteries with security features	ESD
% of water sampled (GTM) water purification compliance SANWS 24 standards	Water samples collected from water purification plant for compliance SANWS 24 standards	To promote safe livelihoods of consumers and ensure quality control	Water test results from the laboratory	% of water samples compliant with minimum requirements	None	Outcome	Start to Start	Monthly	No	Health and safety of water consumers in the municipality	ESD
Number of municipal buildings and properties maintained	Regular inspections of municipal buildings, development of maintenance plan & regular maintenance of municipal buildings	To ensure that municipal buildings are regularly maintained	SDBBP Quarterly Reports	Counting the number of buildings maintained	None compliance Procurement plan	Output		Quarterly	No	Increased life span of assets	ESD
Number of municipal fleet maintained	List of municipal vehicles that are operational in working order, separate from the total available municipal fleet.	Ensure that employees have access to municipal fleet at all times	Monthly fleet report	% of operational municipal fleet over the total number of municipal fleet	Fleet list is updated or outdated pending action	Outcome	Start to Start	Monthly	No	Availability of vehicles as tools of trade	ESD
Number of square meter of Street municipal roads patched	Upgrading of municipal roads from gravel to tar and paving with concrete blocks	Ensure access to communities and public amenities during all weather conditions	MIS projects report	Consolidate total number of kilometers of the roads upgraded	None	Output	Last Value	Annual	No	Improved roads accessibility for motorists and pedestrians	ESD
Number kilometers of municipal roads graded	Upgrading of municipal roads from gravel to tar and paving with concrete blocks	Ensure access to communities and public amenities during all weather conditions	MIS projects report	Consolidate total number of kilometers of the roads upgraded	None	Output	Last Value	Annual	No	Improved roads accessibility for motorists and pedestrians	ESD
Number of municipal parks and gardens maintained	Development of maintenance plan, conduct daily routine maintenance of parks and gardens	To ensure that parks and gardens are maintained to serve as recreational facilities	SDBBP Quarterly Reports	Counting the number parks and gardens maintained	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Sustainable service delivery provision	ESD
Number of municipal machines maintained	Regular inspections of machines, evaluate mechanical faults on machines and send out report for repair to service provider. Ensure that machines are not out of service for longer than 3 days	To ensure that machines are well maintained so that service delivery is not interrupted	SDBBP Quarterly Reports	Counting number of machines maintained	None compliance Procurement plan	Output	Cumulative	Quarterly	No	Sustainable service delivery provision	ESD
Operational budget spent on maintenance of electrical infrastructure by approved maintenance plan	Operational budget spent on maintenance of electrical infrastructure by approved maintenance plan	Perform maintenance of the electrical network	SDBBP Quarterly Reports	Budget spent on maintenance	None from EMS for budget spent on maintenance, network maintenance performed	Output	Cumulative	Quarterly	Yes	Proving the integrity of the electrical network	ESD



Number of IT equipments purchased	Conduct needs analysis, develop specifications, quotations and procurement of IT equipments	To improve the IT network system	SQBIP Quarterly Reports	Counting number of IT equipments purchased	None compliance to Procurement plan	Output	Cumulative	Quarterly	No	Effective communication IT CORP systems
Number Office furniture purchased	Develop specifications, quotations and procurement of office furniture	To provision of furniture to staff for effective service delivery	SQBIP Quarterly Reports	Counting the number of furniture purchased	None compliance to Procurement plan	Output	Cumulative	Quarterly	No	Conducts working Environment
# of Local reference committee meetings held (CRMP)	Establishment of a forum for municipal LED business and capital projects	To provide support for local economic development	SQBIP Quarterly Reports	Counting number of LED Forums held	None	Output	Cumulative	Quarterly	No	Job creation in order to improve quality of life of the people of the municipality
# of SMEs supported	Support SMEs with business registration, provide business training and capacity	Strengthen local economic development	SQBIP Quarterly Reports	Counting number of SMEs	Poor attendance by SMEs	Output	Cumulative	Quarterly	No	Empower SMEs
# of Local reference committee meetings held (CRMP)	Area based programme intended to be ongoing, this allows it to target the poorest area where market based jobs are likely to come on-line soon	To provide support to CWP committee, the target unemployed and under employed people	SQBIP Quarterly Reports	Counting numbers of CWP meeting	None	Output	Cumulative	Quarterly	No	Creation of job opportunities
# of LURA education meeting held			SQBIP Quarterly Reports	Calculating number of LURA education meeting	None	Output	Cumulative	Quarterly	No	
# Agricultural EXPO	Professional promotion and marketing for the agricultural sector in the municipal area, focusing especially on other public initiatives in the interest of agricultural role players, the government and in the sector	Promotional agricultural activities under the municipal area	SQBIP Quarterly Reports	Calculating number of Agricultural	None	Output	Cumulative	Quarterly	No	Promotional of the sector
Number value of jobs created through municipal LEWP projects (NCS/1/act line equivalent)	Enable appointments & support programme	Creation of jobs	SQBIP Quarterly Reports	Number of work opportunities created through LEWP	Dislay and display in apartments	Output	Cumulative	Quarterly	No	Job creation in order to improve quality of life of the people of the municipality
# of committed investors attracted through GTEDA	Promote a productive investment Municipal area and attract suitable investors	Investment attraction to support SMEs or establishment of new ventures	SQBIP Quarterly Reports	Number of investors attracted through GTEDA	Lack of incentives and available resources	Output	Non-cumulative	Annually	No	Facilitation of investment attraction
# of SME development and support	Support SMEs with business registration, provide business training and capacity	Strengthen local economic development	SQBIP Quarterly Reports	Counting number of SME	Poor attendance by SMEs	Output	Cumulative	Quarterly	No	Empower SMEs
# of LED projects facilitated through Agricultural business incubator	Establishment of an agricultural business incubator	The aim of this initiative is to support the development of SMEs from the early stages and in order for all smallholder and small commercial farmers	SQBIP Quarterly Reports	The number of SMEs supported through the incubator	Business lack of trade agreements	Output	Cumulative	Quarterly	No	To support SMEs and provide training
# Promotional events attended and organised	Facilitation of promotional events for SMEs and providing exposure to marketing opportunities.	To create a marketing platform between key role players, promotion and showcasing of Shale products in specific areas, to provide exposure and provide the participation of youth entrepreneurs/ SMEs.	SQBIP Quarterly Reports	The number of promotional events facilitated	Lack of access to market opportunities	Output	Cumulative	Quarterly	No	Promoting marketing platforms for SMEs



Workplace Skills Development Plan (WSP) submitted to LS S&B by 30 April	Complete the organisational skills needs, Applicant's skills audit, departmental need for embedded and unembedded learners. Complete training reports	Annually	Number of employees trained in line with the WSP	None adherence to WSP	Output	Cumulative	Quarterly	No	Skills and specialised workforce in order to improve performance	GTEDA
Annual Report submitted to the municipality by 15 January	Table Annual Budget to Board and to Council at least 30 days before the start of the budget year in line with MFMA regulations	SBIP Quarterly Reports	Counting number of budget reports submitted to council	None	Output	Cumulative	Quarterly	No	Sound financial management and compliance to MFMA	GTEDA
# of submissions of the GTEDA business plan to GEM	To identify, identify and analyse business opportunities and assess technical, economic and financial feasibility.	SBIP Quarterly Reports	Counting number of business plan	None	Output	Cumulative	Quarterly	No	Sound financial management and compliance to MFMA	GTEDA
Number of Strategic Risk mitigated	Table Annual Budget to Board and to Council at least 30 days before the start of the budget year in line with MFMA regulations	SBIP Quarterly Reports	Counting number of budget reports submitted to council	None	Output	Cumulative	Quarterly	No	Sound financial management and compliance to MFMA	GTEDA
Annual Financial Statement Audited by AGSA by 31 August	Complete the financial statements submitted to AGSA with financials in line with MFMA regulations	SBIP Quarterly Reports	Number of reports submitted with financial statements	Financial errors	Output and activity	Non-cumulative	Quarterly	No	Compliance to MFMA	GTEDA
Annual Budget Approved by May	Table Annual Budget to Board and to Council at least 30 days before the start of the budget year in line with MFMA regulations	SBIP Quarterly Reports	Counting number of budget reports submitted to council	None	Output	Cumulative	Quarterly	No	Sound financial management and compliance to MFMA	GTEDA
# LED projects implemented Waste Management for SMME	Establishment of a Waste Management programme in rural communities	SBIP Quarterly Reports	The number of waste recycling projects supported	Lack of funding to support waste recycling projects.	Output	Cumulative	Quarterly	No	To create job opportunities for the youth in the rural areas of the Greater Tzaneen and to support the use of environmentally friendly waste	GTEDA
% Budget Spent	Monitor the expenditure of the budget	SBIP Quarterly Reports	Calculating percentage budget/expenditure on quarterly basis.	None compliance to MFMA	Input and output	Cumulative	Quarterly	No	Improved management of municipal grants spending	GTEDA
# of SMMEs assisted with registration	Support SMMEs with business registration, provide business training and capacity	SBIP Quarterly Reports	Counting number of SMME	Poor attendance by SMMEs	Output	Cumulative	Quarterly	No	Empower SMMEs	
# Internal Audits Conducted	Monitor implementation of internal audit action plan	Internal audit Quarterly Reports	Number of queries received on the Internal Audit Action Plan divide by number of findings	Delay in resolving internal audit findings	Output and activity	Non-cumulative	Quarterly	No	To promote accountability and responsibility	GTEDA
# LED projects implemented Tzaneen Farmer Support Facility	Establishment of a farmer support facility to support local farmers in partnership with FAPCO	SBIP Quarterly Reports	The number of farmers supported through the farmer support facility	Lack of access to markets, Lack of available equipment to the farmers, High transportation costs of goods to the market, as well as the high producer input costs, Lack of identified commodity, conduct needs assessment and	Output	Cumulative	Quarterly	No	Providing required support to emerging farmers to grow the industry.	GTEDA

Number Annual Budget submitted to Council by 31 May	annual budget lays out a municipality's projected revenues for a 12-month period	Proportion of the municipality revenue and expenditure in the financial year	SDRP Quarterly Reports	Counting the annual budget	None	Output	Cumulative	Quarterly	No	Funder annual budget	CFO
7 of properties on Valuation roll billed for assessment rates	document list consists of property details of all rates payers within the boundaries of a municipality	Generation of revenue	SDRP Quarterly Reports	Counting allocation table	None	Output	Cumulative	Quarterly	No	Complete and updated allocation of	CFO
Number of assets update schedules	Maintain assets register of assets sections with supporting documents	To ensure a complete updated assets register in term of GERP	SDRP Quarterly Reports	Counting number of Assets Schedules	None	Output	Cumulative	Quarterly	No	Effective assets management	CFO
Number of Annual Asset Verification report concluded by 31 Aug	Review new acquisition bar code and capture into the asset register. Capture the expense of the project in progress. When project is completed the unbundling and capitalisation to the asset register takes effect.	To ensure that the Asset Register is compiled according to the required standards so that it becomes credible.	SDRP Quarterly Reports	Counting number of asset verifications conducted	Unaccountable assets	Output	Cumulative	Quarterly	No	Asset GRAP compliant in order to increase in the span of municipal assets	CFO
% of adjudicated bids over-approd bids that has been identified	Competitive bids that are awarded by the municipality must be awarded by a Bid Adjudication committee	Improved integrity	SDRP Quarterly Reports	% bids adjudicated	None	Output	Cumulative	Quarterly	No		CFO
Number of complaint letter SCM reports submitted on time to Council and Treasury	Generate SCM quarterly and submit to council	To report to council compliance regarding SCM activities	SDRP Quarterly Reports	Counting number of SCM reports submitted to council	None	Output	Cumulative	Quarterly	No	Effective utilization of fleet	CFO
Number of times the current interest payment can be covered with available operating income excluding depreciation and replacement											
% of revenue collected (revenue billed over revenue collected)	Provision and enforcement of revenue base of the municipality	To improve municipal liquidity status of the municipality	SDRP Quarterly Reports	% of debt collected	None payment for services	Output	Cumulative	Quarterly	No	Improved revenue collection	CFO
% of debt coverage (net/operating income divided by debt service owing)	Provision and enforcement of revenue base of the municipality	To improve municipal liquidity status of the municipality	SDRP Quarterly Reports	% of debt collected	None payment for services	Output	Cumulative	Quarterly	No	Improved revenue collection	CFO
Number of S77 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	Generate monthly financial executive reports. Submit these reports to the Mayor and Treasury 10 working days after the start of the month.	To ensure compliance of the MFMA	SDRP Quarterly Reports	Counting number of reports submitted within 10 days of the start of the month	None	Output	Cumulative	Quarterly	No	Sound financial management	CFO
Number of S27 reports submitted to Council within 30 days of the end of each quarter	Generate quarterly financial performance reports. Submit these reports to council every quarter	Financial accountability	SDRP Quarterly Reports	Counting number of quarterly reports submitted to council	None	Output	Cumulative	Quarterly	No	Sound financial management	CFO
Number of S72 reports submitted to Council and provincial treasury after accounting officer by 25 January	Generate six month financial and performance reports and submit budget adjustment accordingly	Financial accountability	SDRP Quarterly Reports	Counting number of mid-year financial reports submitted to council	None	Output	Cumulative	Quarterly	No	Sound financial management	CFO
Number of Adjustment Budget reports submitted to Council in terms of S26	Make budget adjustment as per section 72 report recommendations. Submit such to council	To improve financial management and service delivery	SDRP Quarterly Reports	Counting number of budget adjustment reports submitted to council	None	Output	Cumulative	Quarterly	No	Sound financial management and improved service delivery	CFO

Key Performance Indicator	Objective	Measurement	Frequency	Reporting Period	Responsible Party	Impact	Output	Frequency	Indicator	Impact	Reporting Period	Responsible Party
Submission of annual financial statements to the AG within the prescribed timelines	To improve financial management and service delivery	Compliance to MFMA	Quarterly	Quarterly	Municipal Manager	Sound financial management and improved service delivery	Compliance to MFMA	Quarterly	Compliance to MFMA	Municipal Manager	Quarterly	Municipal Manager
Completion of annual financial statements to the AG within the prescribed timelines	To ensure that financial statements are submitted to AG within timelines	Number of reports submitted within prescribed timelines	Quarterly	Quarterly	Municipal Manager	Sound financial management and improved service delivery	Compliance to MFMA	Quarterly	Compliance to MFMA	Municipal Manager	Quarterly	Municipal Manager
Completion of the Annual Report	To ensure that Annual Performance Report is submitted to AG within timelines	Number of reports submitted within prescribed timelines	Quarterly	Quarterly	Municipal Manager	Sound financial management and improved service delivery	Compliance to MFMA	Quarterly	Compliance to MFMA	Municipal Manager	Quarterly	Municipal Manager
% of personnel budget spent	To strengthen the effectiveness and efficiency of municipal financial management in line with MFMA regulations	Calculating percentage personnel budget expenditure on quarterly basis	Quarterly	Quarterly	Municipal Manager	Sound financial management and improved service delivery	Compliance to MFMA	Quarterly	Compliance to MFMA	Municipal Manager	Quarterly	Municipal Manager
% of MIG Expenditure	To ensure effective implementation of MIG projects in order to ensure acceleration of delivery of basic service (infrastructure development)	Calculating percentage MIG expenditure on quarterly basis	Quarterly	Quarterly	Municipal Manager	Sound financial management and improved service delivery	Compliance to MFMA	Quarterly	Compliance to MFMA	Municipal Manager	Quarterly	Municipal Manager
% of maintenance budget spent	To monitor the effectiveness and efficiency of municipal financial management in line with MFMA regulations	Calculating percentage operation and maintenance budget allocated	Quarterly	Quarterly	Municipal Manager	Sound financial management and improved service delivery	Compliance to MFMA	Quarterly	Compliance to MFMA	Municipal Manager	Quarterly	Municipal Manager
% of capital budget spent	To monitor the effectiveness and efficiency of municipal financial management in line with MFMA regulations	Calculating percentage capital budget expenditure on quarterly basis	Quarterly	Quarterly	Municipal Manager	Sound financial management and improved service delivery	Compliance to MFMA	Quarterly	Compliance to MFMA	Municipal Manager	Quarterly	Municipal Manager
Number of improved audit opinion	To form a view on whether the information presented in the financial report, taken as a whole, reflects the financial position of the municipality at a given date	Calculating the audit opinion	Quarterly	Quarterly	Municipal Manager	Sound financial management and improved service delivery	Compliance to MFMA	Quarterly	Compliance to MFMA	Municipal Manager	Quarterly	Municipal Manager
Number of AG Action Plan submitted to Council by 31 January	To improve municipal internal control systems	AG Action Plan	Quarterly	Quarterly	Municipal Manager	Sound financial management and improved service delivery	Compliance to MFMA	Quarterly	Compliance to MFMA	Municipal Manager	Quarterly	Municipal Manager
% of R-G quarters resolved	To improve municipal internal control systems	AG Action Plan progress report	Quarterly	Quarterly	Municipal Manager	Sound financial management and improved service delivery	Compliance to MFMA	Quarterly	Compliance to MFMA	Municipal Manager	Quarterly	Municipal Manager
Number of Risk Based Internal Audit Plan approved	To address the highest priority risks of audit resources to high-risk areas	Risk Based Internal Audit Plan	Quarterly	Quarterly	Municipal Manager	Sound financial management and improved service delivery	Compliance to MFMA	Quarterly	Compliance to MFMA	Municipal Manager	Quarterly	Municipal Manager

Indicator	Objective	Measurement	Frequency	Reporting Period	Responsible Party	Start Date	End Date	Current Status	Notes
Number of PMS report submitted to council	The indicator seeks to ensure organizational reports are developed and submitted to council in a timely manner to ensure the performance of the GP and budget.	SDBIP Quarterly Reports	Quarterly	Output	City in submission of reports by the organization and reports submitted without PDE			No	Municipal Manager
% of former managers complying with the minimum competency level (Municipal Program)	Monitor the fit of finance positions with financial minimum competency with NPFA regulators	SDBIP Quarterly Reports	Quarterly	Cumulative	Number of people appointed with the requisite skills	Output and activity		New indicator	Corporate Services
% of development of HR	Advise what an organization needs to do about its human resource management policies and practices now and in the longer term.	SDBIP Quarterly Reports	Quarterly	Cumulative	Counting the achievements of the indicator through achievements of the quarterly targets.	Output		Yes	Corporate Services
Number of audit committee meetings held	Issue notices for Audit Committee meetings, their subcommittees, reports, agendas and copies	SDBIP Quarterly Reports	Quarterly	Cumulative	Counting number of audit committee meetings held	Output		No	Municipal Manager
Number of risk assessments concluded	To evaluate the effectiveness and suitability of existing controls	SDBIP Quarterly Reports	Quarterly	Cumulative	Counting number of risk assessments concluded	Output		No	Municipal Manager
Number of board meetings held	The directors to talk about any issues that the company is facing, review the company's performance and discuss new policies to be enacted	SDBIP Quarterly Reports	Quarterly	Cumulative	Counting number of board meeting held	Output		No	Municipal Manager
Number of Strategic Risk mitigated	Complete reports and submit to management, audit committees and council.	Risks management Quarterly Reports	Quarterly	Cumulative	Number of risk reports submitted to council	Output and activity		No	Municipal Manager
Number of Risk and Compliance Committee meetings held	Monitor and approve the risk policies and associated practices of the Company	SDBIP Quarterly Reports	Quarterly	Cumulative	Counting Risk and compliance Committee	Output		No	Municipal Manager
% of cases subject to council semi-regular	Monitor and Scoring Council Initiator Assets	Cases reported and managed internally and externally	Monthly	Cumulative	Number of Cases reported each month	Output		No	Community Services
					Unreported Cases by contracted service providers to audit justifies			No	Community Services

Indicator	Objective	Measurement	Frequency	Reporting Period	Responsible Party	Start Date	End Date	Current Status	Notes
% of NPAC recommended council resolution	Monitor the implementation of NPAC resolutions	NPAC resolutions register	Quarterly	Non-cumulative	Delay and loss of capacity to implement resolutions	Output and activity		No	Municipal Manager
Number of NPAC meetings held	Issue notices for NPAC meetings, invite stakeholders, prepare agendas and comply reports	SDBIP Quarterly Reports	Quarterly	Cumulative	Counting number of NPAC meetings held	Output		No	Municipal Manager
Number of council sitting held	Issue notices for council meetings, invite stakeholders, prepare council agendas, compile minutes	SDBIP Quarterly Reports	Quarterly	Cumulative	Counting number of council meetings held	Output		No	Corporate Services


% of GTM council resolutions implemented	Implementing the implementation of council resolutions	To promote good governance	Council resolutions register	Number of Council Resolutions that are implemented	Delay and lack of capacity to implement resolutions	Output and activity	Non-cumulative	Quarterly	No	To promote accountability and responsibility	Municipal Manager
Number of schedule Executive committee meetings held	Issue notices for meetings, invite stakeholders, prepare agendas and compile reports	To ensure that oversight committee meetings are held	SDRIP Quarterly Reports	Counting number of MPAC meetings held	None	Output	Cumulative	Quarterly	No	Effective council oversight	Municipal Manager
Number of public participation meetings (in-person) held	Provide public participation program. Clarify the programme to stakeholders. Arrange all logistics for meetings. Compile reports and submit issues raised to the relevant departments or stakeholders	To promote community participation and accountability	SDRIP Quarterly Reports	Number of public participation meetings held	Poor attendance by community members	Output and activity	Cumulative	Quarterly	No	To promote accountability	
Number of community feedback meetings held	Holding in ward meetings to monitor the frequency of providing feedback to communities	To promote community participation and accountability	SDRIP Quarterly Reports	Count the number of community feedback meetings held	None adherence to the schedule meetings and poor attendance by the community members	Output and activity	Cumulative	Quarterly	New indicator	To promote accountability	
% of complaints resolved	Monitor the number of complaints attended versus the number of complaints resolved	To promote accountability	Complaints management register	Count number of complaints attended divide by the number of complaints resolved	Delay and lack of capacity to resolve complaints	Output and activity	Cumulative	Quarterly	New indicator	To promote accountability	
Number of functional ward committees	Constitute wards, receive reports from wards and submit these reports to the Office of the Speaker	To ensure functioning wards	SDRIP Quarterly Reports	Number of functional ward committees	None	Output	Cumulative	Quarterly	No	Effective and efficient community involvement	Corporate Services
Number of monthly ward committees reports submitted	Develop ward reporting templates. Receive monthly reports, consolidate them and submit to the Office of the Speaker	To ensure accountability by ward committees	SDRIP Quarterly Reports	Counting number of ward committees reports received	None	Output	Cumulative	Quarterly	No	Good governance and accountability	Corporate Services
% of monthly compliance assessments conducted on licensing services (as set out in the SLA with Dpt of Transport)	Compile spreadsheet reports from conditions in SLA. Identify possible shortfalls.	Ensure that checked, updated monthly and all reports be attached if needed	SDRIP Quarterly Reports	Counting number of checks received inspection reports from Dept of Transport	None	Output and activity	Cumulative	Monthly	No	Improved service delivery and accountability for all licensing clients	GSD
% of development of IT strategy	A blueprint of how technology supports and shapes the organization's overall business strategy	To set overall goals for your business and to develop a plan to achieve them	SDRIP Quarterly Reports	% of IT strategy	None	Output	Cumulative	Quarterly	No	Good governance and accountability	Corporate Services
Number of roadblocks conducted	Conduct a roadblock where all vehicles will be stopped and checked	To promote road safety and enforcement of road children.	SDRIP Quarterly Reports	Setup with proper roadblock with all roadblock signs and inspection sheet	None	Output and activity	Cumulative	Monthly	No	To promote road safety and enforcement of road children.	GSD
% of disaster readiness responded to within 24 hours	Write a memorandum on the event preparedness. Arrange all event logistics, stage the event and write a report.	To ensure that disaster risk management campaigns are held	SDRIP Quarterly Reports	Counting number of disaster risk management awareness campaigns held	None	Output	Cumulative	Quarterly	No	Appropriate response to disaster risk management	Municipal Manager

Number disaster risks management awareness campaign to hold	Write a memorandum on the event to be held. Write invitations to the event. Arrange for the event and write a report.	To ensure that disaster risk management campaigns are held	SDRP Quarterly Reports	Counting number of disaster risk management awareness campaigns held	None	Output	Cumulative	Quarterly	No	Appropriate response to disaster risk management	Municipal Manager
Number of DPR Budgets approved by Council by May	Compile DP-process plan and submit to Council for approval. Complete DP analyses phase. Engage relevant senior managers. Prepare budget. Complete DP process plan. Draft DP Budget completed and submitted to Council by 31 March. Conduct public participations. Final DP Budget submitted to council for adoption by 31 May.	This indicator seeks to ensure that DP for SDRP is reviewed financial year is reviewed	SDRP Quarterly Reports	Calculating the achievements of the indicator through achievements of the quarterly targets.	None	Output	Non-cumulative	Quarterly	No	Improved municipal planning in order to improve service delivery	Municipal Manager
Number of BPR Re-presentative Forum meetings held	Compile DP-process plan and submit to Council for approval. Complete DP analyses phase. Engage relevant senior managers. Prepare budget. Complete DP process plan. Draft DP Budget completed and submitted to Council by 31 March. Conduct public participations. Final DP Budget submitted to council for adoption by 31 May.	This indicator seeks to ensure that DP for SDRP is reviewed financial year is reviewed	SDRP Quarterly Reports	Calculating the achievements of the indicator through achievements of the quarterly targets.	None	Output	Non-cumulative	Quarterly	No	Improved municipal planning in order to improve service delivery	Municipal Manager
Number of strategic planning sessions held	Write a memorandum on the event to be held. Write invitations to the event. Arrange for the event. Arrange for the event. Write a report.	To ensure that DP strategies are reviewed	SDRP Quarterly Reports	Number of strategic planning sessions held	None	Output	Cumulative	Quarterly	No	Improved municipal planning in order to improve service delivery	Municipal Manager
Number of senior managers, section 54 and 56 with signed performance agreements within prescribed timeframe	Develop staff performance agreements for S4 & S6 Managers. Engage the relevant senior managers. Submit the final performance agreements for signing to the Municipal Manager. Submit the signed performance agreements to the Municipal Manager.	The indicator seeks to ensure that S4 & S6 Managers signed performance agreements in terms of Section 57 of the MSA, Act 32 of 2000	Signed performance agreements	Calculating the number of signed performance agreements	Delay in filing S54 Vacant positions	Output	Non-cumulative	Quarterly	No	To improve municipal performance by holding Section 54 & 56 Managers accountable	Municipal Manager
Number of formal assessments conducted (S4 & S6)	Set dates for individual S4 & S6 Managers for assessment. Establish criteria and conduct assessments. Prepare reports to report and submit to council.	The indicator seeks to achieve the formal performance assessment of S4 & S6 Managers are conducted	SDRP Quarterly Reports	Calculating the number of formal performance assessments conducted	None adherence to the regulations	Output	Cumulative	Quarterly	No	Improved municipal individual performance that will enable them to improve service delivery of basic services	Municipal Manager

Number of cities or districts other than 150 that are participating in the Performance Plans	Develop draft Performance Plans for the cities or districts. Submit the final Performance Plans for approval by the City Council (Level 3) and the Mayor and Supervisor (The Director).	The indicator seeks to ensure that the Performance Plans are developed in terms of Municipal Systems Act (Section 67 (1) (b) and Schedule 2 of Code of Conduct for Municipal Staff (Section 3 (b) (i)).	Significant Performance Plans	Calculating the number of signed performance plans	None defined as per the Municipal Systems Act (Section 67 (1) (b) and Schedule 2 of Code of Conduct for Municipal Staff (Section 3 (b) (i)).	Output	Non-cumulative	Annually	No	Improved municipal services that the operational strategic objectives are supported by the individual employee performance objectives and targets	Corporate Services
Number of 150 cities or districts other than 150 that are participating in the Performance Plans	Develop a reporting template and send to districts, receive completed template and consolidate into one report. Submit the report to council for approval.	The indicator seeks to ensure organisational reports are developed and submitted to council. To measure the performance of the DP and budget.	SDP/DP Quarterly Reports	Calculating the achievement of the indicator through submissions of the quarterly targets.	Only a submission of reports by District Managers and reports submitted without POE	Output	Cumulative	Quarterly	No	To ensure municipal performance	Municipal Manager
Number of Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August.	Present the annual report to council for voting. Submit the report to AGSA and COG-SATA.	To ensure that DAPR report is submitted to AGSA and Cogata within prescribed time.	SDP/DP Quarterly Reports	Counting number of DAPR submitted to stakeholders	None	Output	Cumulative	Quarterly	No	Effective council oversight	Municipal Manager
Number of Draft Annual Report	Present the annual report to council for voting. Submit the report to AGSA and COG-SATA.	To ensure that oversight report is presented to council within prescribed time.	SDP/DP Quarterly Reports	Counting number of oversight reports tabled to council within prescribed time	None	Output	Cumulative	Quarterly	No	Effective council oversight	Municipal Manager
Number of Draft Annual Report within stipulated timeframe	Present the annual report to council for voting. Submit the report to AGSA and COG-SATA.	To ensure that oversight report is presented to council within prescribed time.	SDP/DP Quarterly Reports	Counting number of oversight reports tabled to council within prescribed time	None	Output	Cumulative	Quarterly	No	Effective council oversight	Municipal Manager
Number of employees and councillors specialised in terms of Workplace Skills Plan	Conduct departmental skills audits. Complete municipal skills needs. Appoint service providers to conduct trainings. Complete training reports.	The indicator seeks to ensure that capacity building of employees is done	SDP/DP Quarterly Reports	Calculate the number of employees trained.	None submitted to work skills plan	Output	Cumulative	Quarterly	No	Skilled and capacitated workforce in order to accelerate service delivery	Corporate Services
150 of municipal managers with technical skills/capacity (degree & technicians (BED & ESD)	Monitor the filling of technical positions to deliver on the mandate through appointment of skillful and competent personnel	Strengthen the capacity of the municipality to deliver on the mandate through appointment of skillful and competent personnel	SDP/DP Quarterly Reports	Number of people appointed with the requisite skills	Unable to attract skillful people	Input and output	Cumulative	Quarterly	New indicator	Accelerated delivery of core services	Corporate Services
Number of senior managers with financial minimum competency requirements	Monitor the fill of financial positions with financial minimum competency personnel	Strengthen the effectiveness and efficiency of municipal financial management in line with MFMA regulations	SDP/DP Quarterly Reports	Number of people appointed with the requisite skills	Unable to attract skillful people	Input and output	Cumulative	Quarterly	New indicator	Improved financial management in line with MFMA regulations	Corporate Services
Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	Complete employment equity insert. Check the municipal vacancy rate (rate three highest levels) SK employment target for people from EE group. Identify possible positions to be occupied by people from the group. Advise and support.	The indicator seeks to ensure that people from employment equity target are employed in the three highest levels of the municipality	SDP/DP Quarterly Reports	Calculate the number of employees from employment equity target employed from the three highest levels of the municipality	Unable to attract skillful people from EE group	Output	Cumulative	Quarterly	No	Representation of the municipal employment equity plan in line with Employment Equity Act, (Employment Equity Act, 1998) (Act No.55 of 1998)	Corporate Services

Review actual spend (1% of the activity budget of municipalities on implementing workplace skills plan (National indicator)	To ensure that 1% of the total municipal wage bill is utilized for skills development	SDBIP Quarterly Reports	Counting percentage of the wage bill set aside for skills development	None	Output	Cumulative	Quarterly	No	Spilled and expatriated workforce	Municipal Manager
Number of local Forum meetings held	Conduct LIF meetings and implement decisions agreed upon	SDBIP Quarterly Reports	Counting number of LIF meetings held	None	Output	Cumulative	Quarterly	No	Sound labour practices	Corporate Services
4 of workplaces inspected for compliance with CHS contracts	Conduct CHS compliance and generate quarterly compliance reports	SDBIP Quarterly Reports	Counting number of CHS compliance reports generated	None	Output	Cumulative	Quarterly	No	Safe and health working environment	Corporate Services
Number of 4-year compliance reports on CHS generated	Conduct CHS inspections and generate quarterly compliance reports	SDBIP Quarterly Reports	Counting number of CHS compliance reports generated	None	Output	Cumulative	Quarterly	No	Safe and health working environment	Corporate Services
[REDACTED SECTION]										
Number of by-laws developed/reviewed	Identify by-laws to be developed and reviewed. Call for proposals from stakeholders. Call for proposals, terms and submit to council for approval.	SDBIP Quarterly Reports	Calculate the number of by-laws developed and reviewed	Delay in review and promulgation	Output	Cumulative	Quarterly	No	Improved municipal regulatory compliance	Corporate Services
Number of policy workshops held	Design and Implement. Workshop Overview. This background note is designed to help create and structure the preparation of training.	SDBIP Quarterly Reports	Calculate the number of policy workshop held	None	Output	Cumulative	Quarterly	No	Improved municipal governance through regulatory environment	Corporate Services
Number of policies developed/reviewed	Identify policies to be developed and reviewed. Collect information. Call for proposals, terms and submit to council for approval.	SDBIP Quarterly Reports	Calculate the number of policies developed and reviewed	Delay in review and development	Output	Cumulative	Quarterly	No	Improved municipal governance through regulatory environment	Corporate Services



<p><b>Approval by the Mayor</b></p>	<p>This SDBIP is a management and implementation plan and not a policy proposal and is therefore not required to be approved by the Council. The approval of the SDBIP is a competency reserved for the Municipal Manager and the Mayor of the Municipality in terms of Section 53 of the MFMA. The Mayor approves the SDBIP within 28 days of the approval of the IDP and Budget.</p>
<p><b>Monitoring and Implementation of SDBIP</b></p>	<p>Progress against the objectives set out in the SDBIP will be monitored and reported on a monthly, quarterly, half-yearly and annual basis.</p>
<p><b>Signatures</b></p>	<p>Final SDBIP Compiled by:</p>  <p>Final SDBIP Approved by:</p> 