

GREATER TZANEEN MUNICIPALITY



**ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(SDBIP) 2021/2022 FINANCIAL YEAR**

Feb-22

Table of contents:**Page**

	List of Acronyms	3
1	Introduction	4
2	GTM Strategy Map for 2021/22	6
3	Monthly Revenue Projections by source	8
4	Monthly Expenditure by vote	9
5	Capital Funding by source & Expenditure by Source & Vote	10
6	Capital Works Plan - 3 Year MTREF	11
7	Service Delivery Targets per Department	
7,1	Key Performance Indicators per Department	32
7,2	Project milestones per Department	43
8	Reporting Procedures	44

List of Acronyms

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

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:

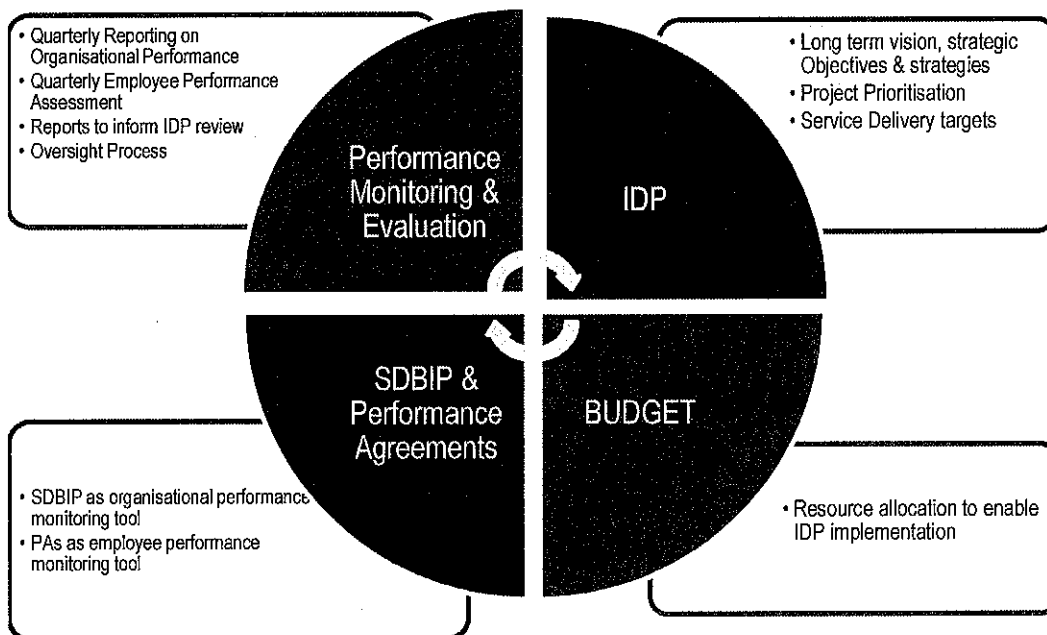
(a) projections for each month of

- (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.

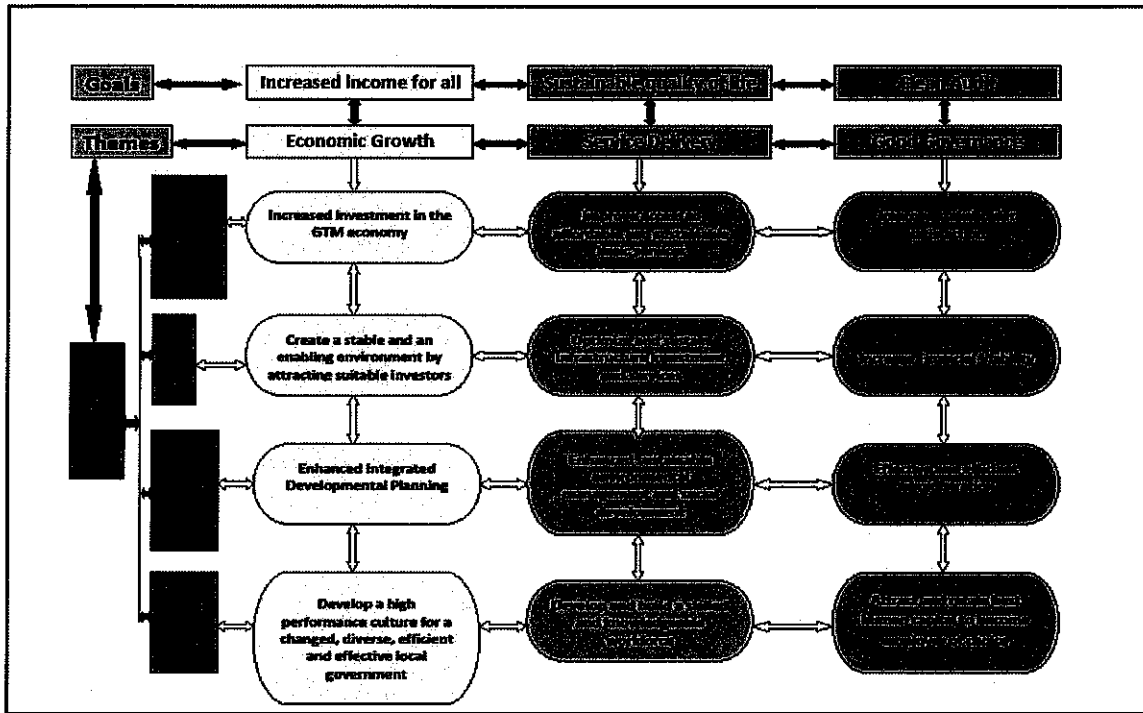
The SDBIP is one element of a continuous planning, implementation and reporting cycle. The aim of this process is to ensure that the vision of Council is achieved by implementing the activities planned in support of the strategic objectives contained in the Integrated Development Plan. The success of 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
Municipal Transformation and	Good Governance (GG)
Good Governance and Public	Good Governance (GG)
Municipal Financial Viability and	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:	Develop a high performance culture for a changed, diverse, efficient and effective local
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

Revenue By Source	Total
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
Total Revenue	1 403 941 764

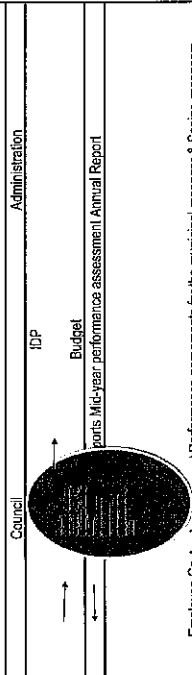
Expenditure By Type	Total
Employee related costs	349 870 050
Remuneration of councillors	28 405 898
Debt impairment	39 690 308
Depreciation & asset impairment	129 972 562
Finance charges	17 826 562
Bulk purchases - electricity	456 871 250
Inventory consumed	71 925 318
Contracted services	75 215 209
Transfers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

Vote	Total
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
Total Capital expenditure	130 857 450

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 and 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 top-layer) 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 59 (3) (a) 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 drafts 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.

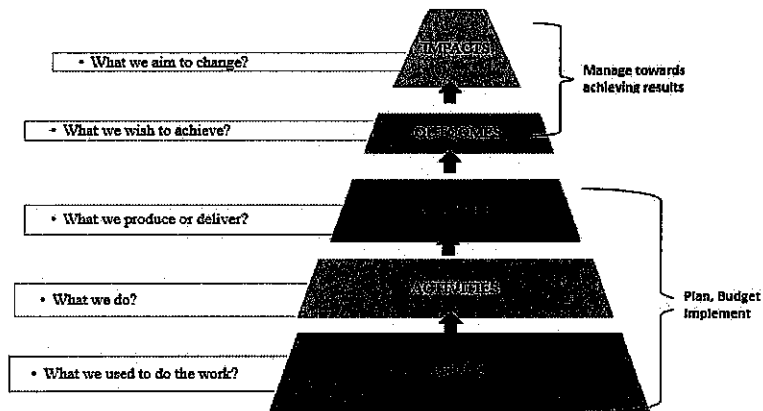
The Greater Tzaneen Municipality's 2021/22 Medium-term Budget and Integrated Development Plan (IDP) have been approved by Council on 27 May 2021 in terms of the MFMA and the MSA respectively. The process leading to the draft Budget, IDP and business plans, which have an important bearing on the finalizations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



Project Name	Project Description	Phase	Start Date	End Date	Progress (%)	Budget (R)	Actual Spend (R)	Key Deliverables	Key Risks	Reporting Officer	Reporting Period							
Enhanced Integrated Planning	Housing consumer education initiatives	4			100%			No Adjustment		OPEX	4	1	1	1	1	1	Quarterly reports	
Enhanced Integrated Planning	SPLUMA	5			100%			No Adjustment		OPEX	4	1	1	1	1	1	Quarterly reports	
Enhanced Integrated Planning	LUMS	New			100%			No Adjustment		OPEX	100%						Quarterly reports (Advertisement, letter of service provider and council resolution for the adopted status core report)	
Enhanced Integrated Planning	GIS	New			5	R2 800 000 (Adjusted)	Budget adjusted from R2 800 000 to R0										Quarterly reports	
Summary																		
Improve access to affordable and sustainable services	Free Basic Electricity (NKPI)	24	134.67			1,500,000		No Adjustment			26141	26141	26141	26141	26141	26141	Indigents Register	
Improve access to affordable and sustainable services	Nkowanikwa A Cootea and Hani Street	80%				5600000 (Adjusted)	Budget adjusted from R5 1,7km 600 000 to R3 682 786.73 and target adjusted from not applicable to 1,7km											Monthly Project Progress Reports, Project Completion Certificate
Improve access to affordable and sustainable basic services	Marionne to Motupa Street	20%				0 (Adjusted)	Budget adjusted from R5 000 000 to R0 target adjusted from 100% to not applicable											Scoping report, Appointment letter, Detailed design report approval, Minutes of the site

Improve access to affordable and sustainable services	Multi-Access road	Number of km of Muiati Access road upgraded from gravel to Paving	45%	R14 946 716,68 (Adjusted)	Budget adjusted from R13 900 000 to R14 946 716,68 target adjusted from not applicable in the 3rd quarter to 3km of base layer completed and 4th quarter to 3km length of road paved	3km	3km of base layer completed	3km length of road paved	3km of base layer completed	3km length of road paved	Civil Engineering Services	Progress Reports Completion certificate
Improve access to affordable and sustainable services	Malapa to Leseka Access	Number of km of Malapa to Leseka Access road from gravel to tar	100%	R 11 751 383,77(Adjusted)	Budget adjusted R4 753 950 to R 11 751 383,77	5,8km	5,8km road tarred	n/a	n/a	n/a	Civil Engineering Services	Completion Certificate
Improve access to affordable and sustainable services	Moseanoka to Cell C Pharene Internal streets	Number of km of Moseanoka to Cell C Pharene Internal streets upgraded from gravel to paving	22%	R13 538 679,30 (Adjusted)	Budget adjusted from R14 000 000 to R13 538 679,30	4km	4km of sub-base layer completed	5km of sub-base layer completed.	3,2km of base layer completed	4km of paving completed	Civil Engineering Services	Progress Report
Improve access to affordable and sustainable services	Risaba, Minisi, Shendo to Driving School Internal Street	Number of km of Risaba, Minisi, Shendo to Driving School Internal Street upgraded from gravel to paving	38%	R14 079 741,27(Adjusted)	Budget adjusted from R14 000 000 to R14 079 741,27	4km	4km of sub-base layer completed	6,1km base layer completed	3km base layer completed	4km of paving completed	Civil Engineering Services	Progress Report
Improve access to affordable and sustainable services	Main road from Nohuna Mandlakazi, Erika, Zangema, Mpenyisi to Lamba Jantla Cross Internal Street (in Ward 13, Mandlakazi) and Nwamiwa and Nwamiwa Bridge Via Nhlengelet School to Taxi Rank, Clinic via Lwandlamoni School to Nwamiwa/Mandlakazi Road	Number of km of Main road from Nohuna Mandlakazi, Erika, Zangema, Mpenyisi to Lamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamiwa and Nwamiwa Bridge Via Nhlengelet School to Taxi Rank, Clinic via Lwandlamoni School to Nwamiwa/Mandlakazi Road upgraded from gravel to paving	100%	R15 563 260,82(Adjusted)	Budget Adjusted from R14 000 000 to R15 563 260,82	4km	2km of sub-base layer completed	4km of base layer completed	4km of base layer completed	4km of paving completed	Civil Engineering Services	Progress Report
Improve access to affordable and sustainable services	Rehabilitation of Boundary Street in Tzaneen	Rehabilitation of Boundary Street in Tzaneen	New	R5 000 000,00	Additional project	1,4km	No target this quarter	No target this quarter	1,4km	No target this quarter	Civil Engineering Services	Completion Certificate
Improve access to affordable and sustainable services	Nwamiwa Bridge via Nhlengelet School to Taxi Rank, Clinic via Lwandlamoni School to Nwamiwa/Mandlakazi Road upgraded from gravel to paving	Number of km of Nwamiwa Bridge via Nhlengelet School to Taxi Rank, Clinic via Lwandlamoni School to Nwamiwa/Mandlakazi Road upgraded from gravel to paving	100%	R15 563 260,82 (Adjusted)	Budget adjusted from R14 000 000 to R15 563 260,82	4km	2km of sub-base layer completed	4km of base layer completed	No Target this quarter	4km of paving completed	Civil Engineering Services	Progress Report

Improve access to affordable and sustainable services	Nkwakowa B streets	% of planning and designs for the upgrading of Nkwakowa B Streets (Hope of Christ Street, Bombalani School Street, Giyani Soshangani Street and Xhombanihomba Street)	New		0 (Adjusted)	Budget adjusted from R1 000 000 to 0 Target adjusted to not applicable for 3rd and 4th quarter	100% N/A	N/A	N/A	Civil Engineering Services	Appointment letter. Scoping report approval. Detailed design report approval.
Improve access to affordable and sustainable services	Topanama Access Road	% of planning and designs for the upgrading of Topanama Access Road	New	0 (Adjusted)	Budget adjusted from R1 000 000 to 0 Target adjusted to not applicable for 3rd and 4th quarter	100% N/A	N/A	N/A	N/A	Civil Engineering Services	Appointment letter. Scoping report approval. Detailed design report approval.
Improve access to affordable and sustainable services	Thapane Street	% of planning and designs for the upgrading of Thapane Street	New	R0	Budget adjusted from R1 000 000 to 0 Target adjusted to not applicable for 3rd and 4th quarter	100% n/a	N/A	N/A	N/A	Civil Engineering Services	Appointment letter. Scoping report approval. Detailed design report approval.
Improve access to affordable and sustainable services	Tickyline to Makwibuding storm water drainage systems	Number of km for the construction of Tickyline to Makwibuding storm water drainage systems.	New	0 (Adjusted)	Budget adjusted from R3 500 000 to 0 Target adjusted to not applicable for 3rd and 4th quarter	3km No target for this quarter	No target for this quarter	No target for this quarter	No target for this quarter	Civil Engineering Services	Completion certificate
Improve access to affordable and sustainable services	Lenyenye Streets	% of planning and designs for the upgrading of Lenyenye Streets	New	R0 (Adjusted)	Budget adjusted from R1 000 000 to 0 Target adjusted to not applicable for 3rd and 4th quarter	100% n/a	No target for this quarter	No target for this quarter	No target for this quarter	Civil Engineering Services	Appointment letter. Scoping report approval. Detailed design report approval.
Improve access to affordable and sustainable services	Zangona to Mariveni Road	% of planning and designs for the upgrading of Zangona to Mariveni Road	New	R0 (Adjusted)	Budget adjusted from R1 000 000 to 0 Target adjusted to not applicable for 3rd and 4th quarter	100% n/a	No target for this quarter	No target for this quarter	No target for this quarter	Civil Engineering Services	Appointment letter. Scoping report approval. Detailed design report approval.
Improve access to affordable and sustainable services	Nkwakowa Section D Streets	% of planning and designs for the upgrading of Nkwakowa Section D Streets (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makhelane Streets)	New	R0 (Adjusted)	Budget adjusted from R1 000 000 to 0 Target adjusted to not applicable for 3rd and 4th quarter	100% n/a	No target for this quarter	No target for this quarter	No target for this quarter	Civil Engineering Services	Appointment letter. Scoping report approval. Detailed design report approval.
Improve access to affordable and sustainable services	Speed humps	Number of speed humps constructed	New	R0 (Adjusted)	Budget adjusted from R1 000 000 to 0 Target adjusted to not applicable for 3rd and 4th quarter	30 N/A	No target for this quarter	No target for this quarter	No target for this quarter	Civil Engineering Services	Progress Report.
Improve access to affordable and sustainable services	Walk-behind rollers x 2	Number of walk-behind rollers purchased	New	R0 (Adjusted)	Budget adjusted R600 000 to R0	2	No target for this quarter	No target for this quarter	No target for this quarter	Civil Engineering Services	Delivery note.

TLB and Grader	Number of TLBs and Graders purchased	New	RO (Adjusted)	Budget adjusted R 5 000 000 to R0	100% TLB and 1 x Grader	No target for this quarter	No target for this quarter	No target for this quarter	No target for this quarter	1503	Civil Engineering Services	Delivery note.
Electrification Projects												
Improve access to affordable and sustainable services	Electricity provision	847		The target was adjusted from 880 to 1503	1503 (Adjusted)	No target for this Quarter	No target for this Quarter	No target for this Quarter	No target for this Quarter	1503	EED	Completion Certificates
Optimise and sustain infrastructure services	Electricity network maintenance and refurbishment		R8 773 396		19 661 733	No target for this Quarter	No target for this Quarter	No target for this Quarter	No target for this Quarter	19 661 733	EED	Financial Report
Increase Financial viability	Cost Recovery	11.34				No target for this Quarter	No target for this Quarter	No target for this Quarter	No target for this Quarter	22	EED	
Improve access to affordable and sustainable services	Electricity Connection	100%			100%	25%				50% 75%	EED	New Connection register, Job cards
Improve access to affordable and sustainable services	New Electricity connections	60.62%	R500 000		100% Completion (91 units)	Development and submit specifications to SCM (10%)	No target for this Quarter	No target for this Quarter	Project site handover completed (20%)	Project completed (100%)	ESD	Completion Certificates
Improve access to affordable and sustainable services	New Electricity connections	100%	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)	Physical Construction (100%)(213 Units)	EED	Appointment letter contractor,progress report,completion certificate
Improve access to affordable and sustainable services	New Electricity connections	New	R 522 000.00	Budget adjusted from R522 000 to R1 350 000	100% Completion (29 Units)	Appointment of consultant(10%)	No target for this Quarter	Appointment of Contractor & Physical Construction(10%)	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 affordable and sustainable services	New Electricity connections	New	R 540 000.00	No Adjustment	100% Completion (30 Units)	Appointment of consultant (10%)	No target for this Quarter	Appointment of Contractor & Physical Construction(10%)	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 affordable and sustainable services	New Electricity connections	New	R 11 124 000.00	No Adjustment	100% completion (618 Units)	Appointment of consultant	No target for this Quarter	Appointment of Contractor & Physical Construction(10%)	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
Improve access to affordable and sustainable services	New Electricity connections	32.64	R 686 734.95	Roll over project	100% completion (85 Units)	N/A	N/A	N/A	N/A	Appointment of Contractor (10%) Physical Construction (100%) (85 Units)	EED	Appointment Letter Contractor Progress Report Completion Certificate

Improve access to sustainable and affordable basic services	New Electricity connections	% of Electrification of Runymede	60,62	R	681 668,83	Roll over project	100% completion (91 Units)	N/A	N/A	Physical Construction (75%)	Physical Construction (100%)(91 Units)	EED	Progress Report Completion Certificate	Bongi
Improve access to affordable and sustainable services	New Electricity connections	% of Electrification of Bokgaga phase1	93,25	R	-	Roll over project	100% completion (60 Units)	N/A	N/A	Physical Construction(100%) (60 Units)	N/A	EED	Completion Certificate	Bongi
Improve access to sustainable and affordable basic services	New Electricity connections	% of Electrification of Pelela	87	R	-	Roll over project	100% completion (230 Units)	N/A	N/A	Physical Construction(100%) (230 Units)	N/A	EED	Completion Certificate	Bongi
Improve access to affordable and sustainable services	New Electricity connections	% of Electrification of Musiphani	83,25	R	-	Roll over project	100% completion (86 Units)	N/A	N/A	Physical Construction(100%) (86 Units)	N/A	EED	Completion Certificate	Bongi
Improve access to affordable and sustainable services	New Electricity connections	% of Electrification of Sontswane	85,5	R	-	Roll over project	100% completion (65 Units)	N/A	N/A	Physical Construction(100%) (65 Units)	N/A	EED	Completion Certificate	Bongi
Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	Km of overhead electricity lines rebuilt	0	N/A		DBSA Additional project	19,20	N/A	N/A	N/A	19,2	EED	Completion Certificate	Bongi
Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	% of Replacing 2x15 MVA 69/11 kv Transformers with 2x20 MVA at Tzaneen main sub in Phases 3 of 3	70,2	R	2 753 557,36	Additional Project	Physical Construction (Emerging 100%)	N/A	N/A	Physical Construction (Emerging 100%)	N/A	EED	Completion Certificate	Bongi
Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	% of Rebuilding of the Greenfrog to Haerensburg 11kV Feeder(1,2km)	99,1	R	599 000,00	Additional Project	Rebuilding of the Greenfrog to Haerensburg 11kV Feeder(2,3km) 100%	N/A	N/A	Physical Construction (56%)	Refrubishment of the Greenfrog to Haerensburg 11kV Feeder(2.3km) 100%	EED	Progress Report Completion Certificate	Bongi
Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	% Rebuilding of Deeside 11kv line	90,58	R	145 430,35	Additional Project	Rebuilding of the Deeside 11kV Feeder(1,7km) 100%	N/A	N/A	Physical Construction (97%)	Refrubishment of the Deeside 11kV Feeder(1.7km) 100%	EED	Progress Report Completion Certificate	Bongi
Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	% of Rebuilding of California 11kv lines	New	R	1 500 000,00	Additional Project	Rebuilding of California 11kV Feeder(4,9km) 100%	N/A	N/A	Physical Construction (75%)	Refrubishment of California 11kV Feeder(4.9km) 100%	EED	Progress Report Completion Certificate	Bongi
Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	% Rebuilding of Yarmona /Shivulan 11kv line	New	R	55 987,00	Additional project	Rebuilding of Yarmona /Shivulan 11kv line (1,7km) 100%	N/A	N/A	N/A	Rebuilding of Yarmona /Shivulan 11kv line (1.7km) 100%	EED	Progress Report Completion Certificate	Bongi

Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	% of Rebuilding of Letaba Feeder 33KV line	New	R	300 973,69	Additional project	Rebuilding of Letaba Feeder 33KV line (2,3km) 100%	N/A	N/A	N/A	Rebuilding of Letaba Feeder 33KV line (2,3km) 100%	EED	Progress Report Completion Certificate	Bongvi
Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	% Refurbishment of the Ebenhaezer 33KV Feeder PH 3	8	R	1 170 512,71	Additional Project	Refurbishment of the Ebenhaezer 33KV Feeder (3,3km) PH 3 100%	N/A	N/A	N/A	Refurbishment of the Ebenhaezer 33KV Feeder PH 3 100%	EED	Completion Certificate	Bongvi
Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	% Refurbishment of the Ebenhaezer 33KV Feeder PH 2	New	R	806 616,30	Additional Project	Refurbishment of the Ebenhaezer 33KV Feeder (3,1km) PH 2 100%	N/A	N/A	N/A	Refurbishment of the Ebenhaezer 33KV Feeder PH 2 100%	EED	Completion Certificate	Bongvi
Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	% of installing 33KV voltage regulator on the 33KV Haerensburg ring (100%)	17,8	R	4 274 433,74	Additional Project	Installing 33KV voltage regulator on the 33KV Haerensburg ring (100%)	N/A	N/A	N/A	Installing 33KV voltage regulator on the 33KV Haerensburg ring (100%)	EED	Completion Certificate	Bongvi
Optimise and sustain infrastructure and services	Electricity Network upgrade and Refurbishment	Number of 33 & 11KV Auto Reclosers x 4	New	R	2 054 154,10	Additional Project	No. of 33 & 11KV Auto Reclosers installed x 4	N/A	N/A	N/A	Identify Location	EED	GPS Coordinates Completion Certificate	Bongvi
Optimise and sustain infrastructure and services	% of the Provision of Electrical Tools (Operations and Maintenance)	% of the Provision of Electrical Tools (Operations and Maintenance)	New	R	310 000,00	Additional Project	Provision of Electrical Tools (Operations and Maintenance) 100%	N/A	N/A	N/A	List of Capital Tools	EED	List of Capital Tools Purchase Receipt	Andrew
Optimise and sustain infrastructure and services	% the Provision of Electrical Capital Tools (Customer retail)	% the Provision of Electrical Capital Tools (Customer retail)	New	R	50 000,00	Additional Project	Provision of Electrical Capital Tools (Customer retail) 100%	N/A	N/A	N/A	List of Capital Tools	EED	List of Capital Tools Purchase Receipt	Bhek
Enhance Sustainable environment and social development	Refuse removal from households to the landfill site	Number of households with access to weekly kerbside solid waste collection(6 formal Towns)	8695	OPEX			8695	8 695	8 695	8 695	8 695	Community Services	Quarterly reports	
	# of Rural Waste Service Areas serviced (Level 2 waste management)	# 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	Number of commercial, institutional and industrial centres with access to solid waste removal services	New				407	407	407	407	407	Community Services	Quarterly reports	
	Amount of Cubic meters of waste disposed at the landfilled side	Amount of Cubic meters of waste disposed at the landfilled side	New				934m3	934m3	934m3	934m3	934m3	Community Services	Quarterly reports	

Municipal Engineering Services										
Optimise and sustain infrastructure and services	Fencing of Nkowanowa cemetery extension	50%	R2 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 and services	Fence Lerenyeny cemetery	50%	R2 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
Municipal Parks and Gardens										
Improve access to affordable and sustainable services	Testing of water samples	100%	Operational	100%	100%	100%	100%	100%	Civil Engineering Services	Quarterly reports
Optimise and sustain infrastructure services	Maintenance of Buildings	New	Operational	96	24	24	24	24	Civil Engineering Services	Quarterly reports
Optimise and sustain infrastructure services	Maintenance of Vehicles	94	Operational	264	66	66	66	66	Civil Engineering Services	monthly report
Optimise and sustain infrastructure services	Maintenance of roads		Operational	12 000	3000	3000	3000	3000	Civil Engineering Services	Quarterly reports
Optimise and sustain infrastructure services	contravention notices issued to decrease non-compliance to building regulations		Operational	48	12	12	12	12	Civil Engineering Services	Copies of notices issued
Optimise and sustain infrastructure services	Maintenance of roads		Operational	2400	600	600	600	600	Civil Engineering Services	Monthly reports
Optimise and sustain infrastructure services	Parks & gardens	New	Operational	18	18	18	18	18	Community Services	Weekly maintenance plan and checklist
Optimise and sustain infrastructure services	Electricity infrastructure maintenance	100%		100%					ESD	Quarterly reports
Optimise and sustain infrastructure services	Electricity network maintenance and refurbishment	R8 773 356	R19 661 733 00	R19 661 733 00	4 915 433	4915433,25	4915433,25	4915433,25	EED	Quarterly reports

Library Services	# of Library users	32 499	Operational	Target for 3rd and 4th quarter adjusted from 12 000 users to 6000 users annual target adjusted from 48 000 to 36 000	36 000	12 000	6 000	6 000	CSD	Tallage statistics (5 libraries) Monthly Reports (5 libraries)
Enhance Sustainable environment and social development										
Improve access to affordable and sustainable services	# of contravention notices issued to decrease non-compliance to building regulation	48	Operational					12	Civil Engineering Services	Notices of contravention
Improve access to affordable and sustainable services	% of abution block, offices and storage facilities constructed	New	R 0 (Adjusted)	Budget adjusted from R 1 000 000 to R 0	100%	Development of specifications(10%)	Appointment of service provider (20%)	No target for this quarter	Civil Engineering Services	Specifications Appointment letter. Progress report. Completion certificate.
Improve access to affordable and sustainable services	% of roof revamped at Civic Centre	New	4 000 000	Budget adjusted from R4 000 000 to R6 524 370 target adjusted form Not applicable to 100%	100%	Site handover and site establishment(10%)	Construction of roof completed(100%)	Construction of roof at 40%	Civil Engineering Services	Progress report. Completion certificate.
Improve access to affordable and sustainable services	Supply and installation of High Mast lights	New	R4 550 000	No Adjustment	7	No target for this quarter	No target for this quarter	2 x highmast lights erected	Civil Engineering Services	Progress report Completion certificate
Improve access to affordable and sustainable services	% of power generators supplied and installed for Aqua Park Booster Pump Station	100%	3 000 000 (Adjusted)	Budget adjusted from R6 000 000 to R300 000; Original budget generator installed and saved R300 000.00 to be utilized to purchase Generator for Lalsiale (WTV) target for 3rd quarter also adjusted to power generator installed at 100%	100%	Specification (10%)	Power generator installed(100%)	Power generator installed(100%)	Civil Engineering Services	Specifications. Appointment letter. Commissioning certificate.
Optimise and sustain infrastructure services	% of fleet management systems procured	New	600 000	No Adjustment	100%	Appoint services provider (10%)	Fleet management system installed on vehicles (50%)	Fleet management system operational (100%)	Civil Engineering Services	Progress Report Appointment letter. Installation certificate.
Optimise and sustain infrastructure services	Number of Waste Removal Trucks procured	100	1 800 000	No Adjustment	1	No target for this quarter	No target for this quarter	1 x waste removal truck procured and delivered	Civil Engineering Services	Delivery note.
Improve access to affordable and sustainable services	Number of Trailers for Traffic Officers Procured	New	270 000	No Adjustment	1	No target for this quarter	No target for this quarter	1 x Trailer for Traffic Officers procured and delivered	Civil Engineering Services	Delivery note.
Improve access to affordable and sustainable services	Number of Vehicles Procured for the Mayor	New	750 000	No Adjustment	1	No target for this quarter	No target for this quarter	No target for this quarter	Civil Engineering Services	Delivery note.

Vehicle for the Speaker	Number of Vehicles Procured for the Speaker	Cost	Status	Quantity	Unit	Target	Actual	Notes	Deliverable
Improve access to affordable and sustainable services	1 x Vehicle of the speaker	760 000	New	1	N/A	1	1		Civil Engineering Services
Improve access to affordable basic services	IT Equipment	2,341,255	New	75	75 laptops procured	No target this quarter	No target this quarter		Corporate Services
Optimise and sustain infrastructure services	Office furniture	700 000	100	20	10* office chairs purchased	No target this quarter	No target this quarter		Budget and Treasury
Increase investment in LED GTM Economy	LED	Operational	210	100	25	25	25	Quarterly reports	PED
Increase investment in GTM Economy	SMME	Operational	56	100	25	25	25	Quarterly reports	PED
Increase investment in GTM Economy	CWP	Operational	New	4	1	1	1	Quarterly Report	PED
Increase investment in GTM Economy	LIBRA	Operational	New	4	1	1	1	Quarterly target (Notices, attendance register and the minutes)	PED
Increase investment in GTM Economy	Agriculture Expo	Operational	0	1	No target this quarter	No target this quarter	No target this quarter	Quarterly reports	PED
Increase investment in GTM Economy	EPWP	9 463 000	966.62	808	242	202	162	EPWP Beneficiary list	ESD
Increase investment in GTM Economy	Investment attraction	Operational	1	1	No target this quarter	No target this quarter	1	Quarterly reports (Signed agreements and commitment letters)	GTEDA
Increase investment in GTM Economy	SMME Supported	462 831		9	1	1	3	Quarterly Reports (Seminar report, Signed attendance register)	GTEDA
Increase investment in GTM Economy	Agricultural Business Incubator	200 000		15	No target this quarter	No target this quarter	15	Quarterly reports	GTEDA

UNESCO World Heritage Site
 EPWP Beneficiary list
 Quarterly Reports

Quarterly Reports
 Signed attendance register
 Quarterly Reports (Signed agreements and commitment letters)

Quarterly Reports (Seminar report, Signed attendance register)

Quarterly reports

Quarterly reports

Quarterly reports (Signed agreements and commitment letters)

Quarterly Reports (Seminar report, Signed attendance register)

Quarterly reports

Quarterly reports

Increase Investment in GTM Economy	Promotional Events	# Promotional events attended and exhibited
Increase Investment in GTM Economy	Workplace Skills Development Plan	Number Workplace Skills Development Plan (WSP) submitted to LG Seba by 30 April
Increase Investment in GTM Economy	Annual Report	Number of Annual Report submitted to the municipality by 15 January
Increase Investment in GTM Economy	GTEDA business plan	# of Submission of the GTEDA business plan to GTM
Increase Investment in GTM Economy	Strategic Risk mitigated	Number of Strategic Risk mitigated
Increase Investment in GTM Economy	Audited Financial Statement	Number of Audited Financial Statement submitted to AGSA by 31 August.
Increase Investment in GTM Economy	Annual Budget	#Annual Budget Approved by 31st May by council
Increase Investment in GTM Economy	Waste Management for SMME	# LED projects implemented Waste Management for SMMEs
Increase Investment in GTM Economy	Budget Spent	% Budget Spent
Increase Investment in GTM Economy	SMME's assisted with registration	# of SMME's assisted with registration
Increase Investment in GTM Economy	Internal Audits Conducted	# Internal Audits Conducted

152 530	No Adjustment	2	No target this quarter	1	No target this quarter	1	GTEDA	Quarterly Reports (Signed attendance register. Exhibition report)
251 834	No Adjustment	1	No target this quarter	No target this quarter	No target this quarter	1	GTEDA	Quarterly Report("WSP Proof of submission" Registration).
Operational	No Adjustment	1	No target this quarter	No target this quarter	No target this quarter	1	GTEDA	Quarterly Report (Annual Report)
	No Adjustment	1	No target this quarter	No target this quarter	No target this quarter	1	GTEDA	Quarterly Report
Operational	No Adjustment	5	No target this quarter	No target this quarter	No target this quarter	5	GTEDA	Quarterly Report (Risk Monitoring Report)
443 878	No Adjustment	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	GTEDA	Quarterly Report(AFS submitted to AGSA)
Operational	No Adjustment	1	No target this quarter	No target this quarter	No target this quarter	1	GTEDA	Quarterly Report(Annual Budget Approved and council Resolution)
100 000	No Adjustment	4	No target this quarter	1	No target this quarter	1	GTEDA	Quarterly Reports(Training reports. Signed attendance register)
9 867 217	No Adjustment	100%	25%	50%	75%	100%	GTEDA	Quarterly Reports(Financial Report)
Operational	No Adjustment	40	10	10	10	40	GTEDA	Quarterly Report (CIPC registration report)
225 450	No Adjustment	4	1	1	1	1	GTEDA	Quarterly Report

Increase Investment in GTM Economy	Tzaneen Farmer Supported	# LED projects implemented Tzaneen Farmer Support Facility	160 000	No Adjustment	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	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)
Increase Financial viability	Budget Management	Number Annual Budget submitted to Council by 31 May	Operational	No Adjustment	1	No target this quarter	No target this quarter	No target this quarter	1		Budget and Treasury	Council Resolution
Increase Financial viability	Revenue Management	# of properties on Valuation roll billed for assessment rates		No Adjustment	15165	15165	15165	15165	15165		Budget and Treasury	Monthly Billing report Valuation Roll Summary
Increase Financial viability	Asset and inventory management	Number of assets update schedules	Operational	No Adjustment	12	3 Updated schedule of assets changes	3 Updated schedule of assets changes	3 Updated schedule of assets changes	3 Updated schedule of assets changes and 1 final assets register		Budget and Treasury	Assets management monthly report
Increase Financial viability	Annual Assets Verification	Number of Annual Asset Verification report concluded by 31 Aug		No Adjustment	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter		Budget and Treasury	Asset Verification Report Acknowledgement of receipt by AG
Increase Financial viability	SCM	% of appointed service providers since advertising of goods and services	Operational	KPI adjusted from % of adjudicated bids over closed bids that has been advertised to % of appointed service providers since advertising of goods and services	100%	100%	100%	100%	100%		Budget and Treasury	SCM Calculation: Total number of bids adjudicated divided by total number of bids advertised
Increase Financial viability	Cost coverage	Number of compliant in-year SCM reports submitted on time to Council and Treasury	Operational	No Adjustment	12	3 SCM reports	3 SCM reports	3 SCM reports	3 SCM reports		Budget and Treasury	SCM Monthly Report
Increase Financial viability	Revenue collection	% of revenue collected (revenue billed over revenue collected)	Ratio	No Adjustment	1,5	No Target	No Target	No Target	1,5		Budget and Treasury	Bi-Annual - income and expenditure reports Ratio calculation
Increase Financial viability	Debt coverage	debt coverage ratio (operating income divided by debts service owing)	Operational	No Adjustment	18,8	80%	80%	80%	80%		Budget and Treasury	Financial reports
Increase Financial viability	Mf-MA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	Operational	No Adjustment	12	3	3	3	3		Budget and Treasury	Bi-Annual - income and expenditure reports Ratio calculation
											Budget and Treasury	Monthly Section 71 Reports

187,453,838,341,000
 187,453,838,341,000
 187,453,838,341,000

Strategic Implementation Framework
 2019-2024
 2019-2024
 2019-2024

Strategic Objective	Program	Project	Number of SS2 reports submitted to Council within 30 days of the end of each quarter	Operational	No Adjustment	4	1	1	1	1	1	1	1	1	1	1	1	Budget and Treasury	Sec 52 Quarterly reports
Increase Financial viability			Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	Operational	No Adjustment	1	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Mid-year report
Increase Financial viability			Number of Adjustment Budget reports submitted to Council in terms of S28	Operational	No Adjustment	1	Budget Adjustment Report	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Budget and Treasury	Council Resolution
Increase Financial viability			Number of annual financial statements submitted to the A-G within the prescribed timeframes	Operational	No Adjustment	1	AFS submitted to A-G 31/08/21	Unaudited AFS submitted to A-G 31 August	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Budget and Treasury	A-G
Increase Financial viability			Number of Draft Annual Performance report submitted within regulated time	Operational	No Adjustment	1	Draft Annual Performance report to AG by 31/08/21	Unaudited Annual Performance Report submitted to A-G 31 August	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	ARR
Increase Financial viability			% of personnel budget spent		No Adjustment	100%	212 032 788	100%	50%	50%	50%	50%	50%	50%	50%	50%	50%	Budget and Treasury	Financial report
Increase Financial viability			% of MIG Expenditure		No Adjustment	100%	99 741 000	100%	50%	50%	50%	50%	50%	50%	50%	50%	50%	ESD	Grant Expenditure Reports
Increase Financial viability			% of maintenance budget spent		No Adjustment	100%	72 131 301	100%	50%	50%	50%	50%	50%	50%	50%	50%	50%	ESD	Monthly financial report
Increase Financial viability			% of capital budget spent		No Adjustment	100%	130 857 450	100%	50%	50%	50%	50%	50%	50%	50%	50%	50%	ESD	Financial report
Effective and Efficient Administration	External Auditing		Number of improved audit opinion obtained from AG		No Adjustment	1	(Unqualified audit opinion)	No target this quarter	1	(Unqualified audit opinion)	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	A-G Audit report
Effective and Efficient Administration	AG Action Plan		Number of AG Action Plan submitted to Council by 31 January		No Adjustment	1	(Submit AG Action Plan to Council by 31 January)	No target this quarter	1	(Submit AG Action Plan to Council by 31 January)	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	A-G Auditing Action Plan
Effective and Efficient Administration			Number of audit findings from the Auditor General	Operational	No Adjustment	40	40	No target this quarter	No target this quarter	No target this quarter	40	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	A-G Report

Strategic Objective: Increase Financial Viability
 Program: Financial Management
 Project: External Auditing

Strategic Objective: Effective and Efficient Administration
 Program: External Auditing
 Project: AG Action Plan

Strategic Objective: Increase Financial Viability
 Program: Financial Management
 Project: Capital Expenditure

Effective and Efficient Administration				Operational	No Adjustment	100%	No target this quarter	No target this quarter	No target this quarter	25%	100%	Municipal Manager	AGSA Action Plan
	PMS		Number of Risk Based Internal Audit Plan approved	Operational	No Adjustment	1	No target this quarter	No target this quarter	No target this quarter	1		Municipal Manager	Council Resolution
Effective and Efficient Administration	HR Strategy		Number of PMS report submitted to Audit Committee	Operational	No Adjustment	4	1			1		Municipal Manager	SDBIP Quarterly reports
			% of development of HR strategy	Operational	No Adjustment	100%	No target this quarter	No target this quarter	No target this quarter	100%		Corporate Services	Council Resolution
Effective and Efficient Administration	Audit Committee		Number of audit committee meetings held	Operational	No Adjustment	4	1			1		Municipal Manager	Quarterly reports
Effective and Efficient Administration	Risk Assessment		Number of risk assessments conducted	Operational	No Adjustment	1	No target this quarter	No target this quarter	No target this quarter	1		Municipal Manager	Risk Assessment reports
Effective and Efficient Administration	Board Meeting		Number of board meetings held	5539 510	No Adjustment	4	1			1		GTEDA	Quarterly Reports(invitation, attendance register and minutes)
Effective and Efficient Administration	Strategic Risk Mitigated		Number of Risk Quarterly Reports submitted to Audit Committee	Operational	No Adjustment	4	1			1		Municipal Manager	Risk and compliance Monitoring Report
Effective and Efficient Administration	Risk Management		Number of Risk and compliance Committee meetings held	Operational	No Adjustment	4	1			1		Municipal Manager	Risk Committee reports
Effective and Efficient Administration	Safety and Security		% of cases of theft/council items reported	100% Operational	No Adjustment	100%	100%	100%	100%	100%		100% Community Services	Quarterly reports
Effective and Efficient Administration	MPAC		# of MPAC quarterly reports submitted to council	Operational	No Adjustment	4	1			1		Municipal Manager	MPAC reports, council resolution
			Number of MPAC meetings held	Operational	No Adjustment	12	3			3		Corporate Services	Agenda, Minutes and attendance register
Effective and Efficient Administration	Council function and support		Number of council sittings held	Operational	No Adjustment	6	1			1		Corporate Services	Agenda(Cover page and index) Minutes and attendance register
			% of GTM council resolutions implemented	Operational	No Adjustment	100%	100%	100%	100%	100%		Municipal Manager	Council resolution register

		Number of scheduled Executive committee meetings held	Operational	No Adjustment	12	3	3	3	3	Corporate Services	Agenda (Cover page and index), Minutes and attendance register
Improved Stakeholder Relations	Public Participation	Number of public participation meetings (limozos) held		No Adjustment	4	1	1	1	1	Municipal Manager	Quarterly reports
Effective and Efficient Administration	Service Level Agreement	Number of community feedback meetings held	Operational	Target for 3rd and 4th quarter adjusted from 35 to n/a	140 (4 per ward)	35	N/A	35	35	Corporate Services	Monthly reports
Effective and Efficient Administration	Complaints Management	% of SLAs signed within 15 working days after Acceptance of the appointment	Operational	No Adjustment	100%	100%	100%	100%	100%	Municipal Manager	Acceptance Letter, Signed SLAs, SLA Register
Effective and Efficient Administration	Complaints Management	% of complaints resolved	Operational	No Adjustment	100%	100%	100%	100%	100%	Municipal Manager	Complaints Management Register
Effective and Efficient Administration	Ward committees support	Number of functional ward committees		Target for 3rd and 4th quarter adjusted from 35 to n/a	35	35	N/A	35	N/A	Corporate Services	Quarterly reports
Effective and Efficient Administration	Ward committees support	Number of monthly ward committees reports submitted	operational	Target for 3rd and 4th quarter adjusted from 105 to n/a	420	105	N/A	105	N/A	Corporate Services	Quarterly reports
Effective and Efficient Administration	Communication	% of development Communication strategy	OPEX	No Adjustment	100%	N/A	N/A	N/A	100%	Corporate Services	Council Resolution
Effective and Efficient Administration	Licensing and lawenforcement	# of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)	OPEX	No Adjustment	36	9	9	9	9	Community Services	SLA Monthly Licensing Compliance Checklists
Effective and Efficient Administration	IT Strategy	% of development of IT strategy	OPEX	No Adjustment	100%	N/A	N/A	N/A	100%	Corporate Services	Council Resolution
Effective and Efficient Administration	Road traffic regulation	Number of roadblocks conducted	OPEX	No Adjustment	12	3	3	3	3	Community Services	Monthly roadblock report

Effective and Efficient Administration	Disaster Management	% of disaster incidences responded to within 72 hours	No Adjustment	100.00%	100%	100%	100.00%	100%	Municipal Manager	Disaster relief form
Effective and Efficient Administration	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness campaigns held	No Adjustment	4	1	1	1	1	Municipal Manager	Disaster awareness Quarterly reports

Disaster Management

100% of disaster incidences responded to within 72 hours

Number of disaster risks management awareness campaigns held: 4

IDP Review

IDP/Budget adopted by Council by May 2022

IDP/Budget adopted by Council on the May 2022

Number of IDP/Budget adopted by Council by May 2022

IDP/Budget adopted by Council on the May 2022

Number of IDP Representative Forum meetings held: 4

Opex

Number of IDP/PMS strategic planning session held: 1

Opex

Develop a high skilled and Knowledgeable workforce	IDP Review	IDP/Budget adopted by Council by May 2022	No Adjustment	Adopted by Council by May 2022	N/A	N/A	N/A	N/A	Municipal Manager	Council resolution
Develop a high skilled and Knowledgeable workforce	IDP Representative Forum	Number of IDP Representative Forum meetings held	No Adjustment	4	1 (Process plan)	1 (Analysis Phase)	1 (Strategy and draft projects)	1 (Final Projects)	Municipal Manager	Minutes Attendance register
Develop a high skilled and Knowledgeable workforce	IDP/PMS strategic planning session	Number of IDP/PMS strategic planning session held	No Adjustment	1	1 Session	1 Session	No target this quarter	No target this quarter	Municipal Manager	Strategic Session Report

PMS

Number of senior managers (section 54 and 56) with signed performance agreements within prescribed timeframe: 7

Operational

Number of formal assessments conducted (S54 & 56): 0

Operational

Number of other officials other than S 56 managers with Performance Plans: 0

Operational

Annual target adjusted from 20 to 30

20 (Development of 20 plans)

30 (signed performance agreements)

1 (mid-year for 2021/22)

1 (annual assessment for 2020/21)

30 (signed performance agreements)

Develop a high skilled and Knowledgeable workforce	Number of senior managers (section 54 and 56) with signed performance agreements within prescribed timeframe	7	No Adjustment	7	No target this quarter	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Signed Performance Agreements
Develop a high skilled and Knowledgeable workforce	Number of formal assessments conducted (S54 & 56)	0	No Adjustment	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
Develop a high skilled and Knowledgeable workforce	Number of other officials other than S 56 managers with Performance Plans	0	Annual target adjusted from 20 to 30	30	20 (Development of 20 plans)	20 (Signed Performance Plans)	N/A	30 (signed performance agreements)	Corporate Services	Performance Plans

Effective and Efficient administration	Number of Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August	% of appointed service providers since advertising of goods and services	No Adjustment	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	Operational	No Adjustment	1		No target this quarter	No target this quarter	(Draft Annual Report)	No target this quarter	Municipal Manager	Quarterly reports
	Number of Final Annual and oversight reports adopted within stipulated timeframes	Operational	No Adjustment	1		N/A	N/A	(Oversight report on the Annual report approved by Council by March)	No target this quarter	Corporate Services	Council Resolution

EP Strategic Objective 1: Efficient and Effective Administration

EP Strategic Objective 2: Skills Development

Develop a high skilled and knowledgeable workforce	Skills Development	4 434 452	No Adjustment	75	15		20	20	20	Corporate Services	Training reports
	Workplace skills plan (Technical skills)	Operational	No Adjustment	26	26		26	26	26	Corporate Services	Quarterly reports
	Employment Equity Plan (NEP)	Operational	No Adjustment	32	32		32	32	32	Corporate Services	EE reports

EP Strategic Objective 3: Financially Sound and Sustainable

Develop a high skilled and knowledgeable workforce	Workplace skills plan	1 100 000	No Adjustment	1 100 000	275 000		275 000	275 000	275 000	Corporate Services	Financial report
	Local Labour Forum	OPEx	No Adjustment	4	1		1	1	1	Corporate Services	Agenda and attendance register
	Human Resource Management	Operational	No Adjustment	36	9		9	9	9	Corporate Services	Quarterly reports
	Human Resource Management	Operational	No Adjustment	4	1		1	1	1	Corporate Services	Quarterly reports

EP Strategic Objective 4: Financially Sound and Sustainable

Operational Bylaws

Develop a high Skilled and Knowledgeable workforce	Policy development, by laws and reviews	Number of by-laws developed/ reviewed	Operational	No Adjustment	5	No target this quarter	No target this quarter	No target this quarter	5	Corporate Services	Policy and by-law register
Develop a high Skilled and Knowledgeable workforce	Policy workshop	Number of policy workshops held	Operational	No Adjustment	1	No target this quarter	No target this quarter	No target this quarter	1	Corporate Services	Invitations & attendance register
Develop a high Skilled and Knowledgeable workforce	Policies	Number of policies developed/reviewed	Operational	No Adjustment	57	No target this quarter	No target this quarter	No target this quarter	57	Corporate Services	Policy and by-law register

