# GREATER TZANEEN MUNICIPALITY

**ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2025/2026 FINANCIAL YEAR**

**Approved Date : 26 February 2026**

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# List of Acronyms

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

| | |
|---|---|
| **IDP** | Integrated Development Plan |
| **IT** | Information Technology |
| **KPA** | Key Performance Area |
| **KPI** | Key Performance Indicator |
| **kWh** | Kilo Watt Hour |
| **LED** | Local Economic Development |
| **MFMA** | Municipal Finance Management Act |
| **MFVM** | Municipal Financial Viability and Management |
| **MIG** | Municipal Infrastructure Grant |
| **MM** | Municipal Manager |
| **MTOD** | Municipal Transformation and Organisational Development |

# 1. INTRODUCTION

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

(a) projectsions 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 2025/06/30 financial year has not yet ended by the time the 24/25 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 2025/26

### Municipal KPA alignment to National KPAs

| National KPA | Municipal KPA |
|---|---|
| Municipal Transformation and Organisational Development | Municipal Transformation and Organisational Development |
| Good Governance and Public participation | Good Governance and Public participation |

### Strategic Objective Codes:

| | |
|---|---|
| **LED 1:** | Increased Investment in |
| **LED 2:** | Create a stable and an |
| **LED 3:** | Enhanced Integrated De |

| | | | |
|---|---|---|---|
| Municipal Financial Viability and Management | Municipal Financial Viability and Management | **LED 4:** | Develop a high performa<br>local government |
| Basic Service Delivery | Basic Service Delivery | **SD 1:** | Improve access to susta |
| Local Economic Development | Local Economic Development | **SD 2:** | Optimise and sustain inf |
| Spatial Rational | Spatial Rational | **SD 3:** | Enhanced sustainable e |
| | | **SD 4:** | Develop and build a skil |
| | | **GG 1:** | Improve stakeholder sat |
| | | **GG 2:** | Increased Financial viab |
| | | **GG 3:** | Effective and Efficient A |
| | | **GG 4:** | Attract and retain best h |

| Revenue By Source | Total |
|---|---|
| Property rates | 190,271,814 |
| Service charges - electricity revenue | 920,783,599 |
| Service charges - water revenue | 0 |
| Service charges - sanitation revenue | 0 |
| Service charges - refuse revenue | 43,979,397 |
| Rental of facilities and equipment | 1,737,990 |
| Interest earned - external investments | 22,764,459 |
| Interest earned - outstanding debtors | 35,734,777 |
| Dividends received | 0 |
| Fines, penalties and forfeits | 27,206,392 |
| Licences and permits | 1,229,000 |
| Agency services | 16,664,291 |
| Transfers and subsidies | 709,956,000 |
| Other revenue | 10,937,746 |
| Gains | 0 |
| **Total Revenue** | **1,981,265,465** |

| Expenditure By Type | Total |
|---|---|
| Employee related costs | 449,783,048 |
| Remuneration of councillors | 30,557,659 |
| Debt impairment | 106,277,000 |
| Depreciation & asset impairment | 118,167,597 |
| Finance charges | 16,084,886 |
| Bulk purchases - electricity | 560,012,325 |
| Inventory consumed | 110,531,217 |
| Contracted services | 99,732,861 |
| Transfers and subsidies | 49,128,048 |
| Other expenditure | 179,739,840 |
| Losses | 0 |
| **Total Expenditure** | **1,720,014,481** |

| Vote | Total |
|---|---|
| Vote 1 - Executive & Council | **0** |
| Vote 2 - Planning and Economic Development | **4,290,777** |
| Vote 3 - Budget and Treasury | **510,223** |
| Vote 4 - Corporate Services | **3,799,000** |
| Vote 5 - Engineering Services | **161,869,900** |
| Vote 6 - Community Services | **3,200,000** |
| Vote 7 - Electrical Engineering | **51,639,000** |
| Vote 8 - Office of the Speaker | **0** |
| **Total Capital expenditure** | **225,308,900** |

# SERVICE  DELIVERY AND IMPLEMENTATION PLAN 2025-26

## 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”**

| Council | Administration |
|---|---|
| IDP<br><br>Budget | |
| Monthly reports Mid-year performance assessment Annual Report | |

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 vote
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Information for expenditure and delivery; and
- Detailed capital works plan

In terms of Sections 69 (3) (a) and (b) of the MFMA the accounting officer of a municipality must submit to the Mayor within 14 days after the approval 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 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 t
ensuring progress towards the achievement thereof. The SDBIP of Greater Tzaneen Municipality (GTM) is aligned to the Key Performanc
Spatial Rationale as another KPA to be focused upon.

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

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06-2026) | Adjusted Annual Target | Quarter Target (1 July-30 Sep) | Quarter Target (1 Oct-31 Dec) | Quarter Target (1 Jan- 31 Mar) | Quarter Target (1 Apr- 30 June) | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPA 1: SPATIAL RATIONALE** | | | | | | | | | | | | | | |
| **IDP Strategic: facilitate integrated human settlements and agrarian reform** | | | | | | | | | | | | | | |
| Enhanced Integrated Planning | Housing consumer | Number Housing consumer education initiatives | 5 | Operational | 0 | 0 | 4 | 4 | 1 | 1 | 1 | 1 | PED | Attendance Register, Minutes/report |
| Enhanced Integrated Planning | SPLUMA | Number of SPLUMA Tribunals sittings | 9 | Operational | 0 | 0 | 4 | 4 | 1 | 2 | 1 | 1 | PED | Notice of the Meeting, Attendance Register, Minutes |
| Enhanced Integrated Planning | Town Planning | Number of Precinct Plans | New | Operational | 4,000,000 | 4,000,000 | 1 | 1 | No target for this Quarter | No target for this Quarter | No target for this Quarter | 1 Approved precinct plan | PED | Approved Plan |
| Enhanced Integrated Planning | Township Establishment | % of Township Establishment completed | 1 | Own funding | 4,000,000 | 4,000,000 | 1 | 1 | Inception meeting (25%) | Township application (50%) | No target for this Quarter | Submission of the Township Establishment application(100%) | PED | Inception report,Stamped and signed layout, MPT |
| Enhanced Integrated Planning | GIS (Procurement of equipment) | Number of Geographical Information Systems purchased | 1 | Own funding | R2 000 000 | R2 000 000 | 1 | 1 | No target for this Quarter | No target for this Quarter | 1 | No target for this Quarter | PED | Delivery notes of GIS equipment |
| Improved Stakeholder relation | Town Planning | Number of engagements with Traditional Authorities | New | Operational | 0 | 0 | 1 | 1 | 1 | No target for this quarter | No target for this Quarter | No target for this Quarter | PED | Attendance Register, Minutes/report |
| **BASIC SERVICE DELIVERY KEY PERFORMNACE INDICATORS** | | | | | | | | | | | | | | |
| **IDP Strategic Objective: improve access to affordable and sustainable services,Optimise and sustain infrastructure servicesOptimise and sustain infrastructure services** | | | | | | | | | | | | | | |
| **Measurable Objective** | **Programme** | **KPI** | **Baseline / Status (30-06-2025)** | **Source of Funding** | **Budget® 2025-2026** | **Adjusted budget® 2025-2026** | **Annual Target (30-06-2026)** | **Adjusted Annual Target** | **Quarter Target (1 July-30 Sep)** | **Quarter Target (1 Oct-31 Dec)** | **Quarter Target (1 Jan- 31 Mar)** | **Quarter Target (1 Apr- 30 June)** | **Programme Owner** | **Portfolio of Evidence** |
| **2.1 Free Basic Electricity** | | | | | | | | | | | | | | |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Improve access to affordable and sustainable services | *Free Basic Electricity (NKPI)* | *indigents households with access to free basic electricity (NKPI)* | 20,986 | Operational | 3,900,000 | 3,900,000 | 20,511 | 20,511 | 20,511 | 20,511 | 20,511 | 20,511 | Budget Treasury | Indigents Register |
| **2.3 Roads, bridges and stormwater management** | | | | | | | | | | | | | | |
| Improved access to affordable and sustainable basic services | Paving of Thapane Street | Number of km of Upgrading of Thapane Street from gravel to paving | 2.5km paved | MIG | 12,779,212 | 6,834,400 | 1,6km | 1,6km | 1km stabilization and paving | 1,6km stabilization and paved | No target for this Quarter | No target for this Quarter | Engineering Services Department | Progress report,completion certificate |
| Improved access to affordable and sustainable basic services | Lenyenye Street from gravel to paving | Number of km of Upgrading of Lenyenye Street from gravel to paving | 1.5km paved | MIG | 13,102,405 | 17,340,317 | 2km | 1.9km | 1km stabilization and paving | 2km stabilization and paved | No target for this quarter | No target for this quarter | Engineering Services Department | Progress report,completion certificate |
| Improved access to affordable and sustainable basic services | of Nkowakowa Section B & D Streets from Gravel to | Number of km of Upgrading of Nkowakowa Section B & D Streets from Gravel to Paving | New | MIG | R34 300 000 | 32,000,000 | 2km | 2km | No target for this Quarter | No target for this Quarter | 2km of roadbed and selected layer | 2km of stabilization and paved | Engineering Services Department | Progress report,completion certificate |
| Improved access to affordable and sustainable basic services | Topanama street from gravel to paving | Number of km of Upgrading of Topanama street from gravel to paving | 1.1km paved | MIG | 1,000,000 | 1,376,973 | 100m | 0,3km | 100m paved | No target for this Quarter | No target for this Quarter | No target for this Quarter | Engineering Services Department | Progress report,completion certificate |
| Improved access to affordable and sustainable basic services | Dan Access road from R36 (Scrapyard) to D5011 (TEBA) | Number of km of Dan Access road from R36 (Scrapyard) to D5011 (TEBA) | 2km surfaced | MIG | 17,815,370 | 19,463,418 | 1,9km | 1,9km | 1km milled and asphalt surfacing | 1,9km milled and Asphalt Surfaced | No target for this Quarter | No target for this Quarter | Engineering Services Department | Progress report,completion certificate |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Improved access to affordable and sustainable basic services | Tzaneen Ext. 13 internal streets | % of designs of Tzaneen Ext. 13 internal streets | New | Own funding | 7,000,000 | 2,000,000 | 3.2km | 1 | No target for this Quarter | No target for this Quarter | 25% Appointmnet of a consultant | 100% (Detail Design Report Approval) | Engineering Services Department | Appointment letter of Consultant, Approved Detailed Designs |
| Improved access to affordable and sustainable basic services | 1st Avenue Street in Tzaneen | Number of reconstruction of Base layer and drainage structures,30mm asphalt Surfacing | New | Own funding | R3 600 000 | R3 600 000 | 800m | 0,8km | No target for this Quarter | No target for this Quarter | No target for this Quarter | 0.8 km rehabilited | Engineering Services Department | Progress report,completion certificate |
| Improved access to affordable and sustainable basic services | Streets (Main Street to Industrial Area, Stadium, Ithuseng to Main Street via | of Rehabilitation of Lenyenye Internal Streets (Main Street to Industrial Area, Stadium, Ithuseng to Main Street via | New | Own funding | R5 500 000 | 5,500,000 | 1,4km | 1,4km | No target for this Quarter | No target for this Quarter | No target for this Quarter | 1.4 km rehabilited | Engineering Services Department | Progress report,completion certificate |
| Improved access to affordable and sustainable basic services | Paving of Khetoni Access Street | % of design of Khetoni Access Street | New | MIG | 500,000 | 1,481,879 | 1 | 1 | No target for this Quarter | 25% (Appointment of the consultant) | 50% (Scoping Report and Preliminary Design Report approval) | 100% (Detail Design Report Approval) | Engineering Services Department | Appointment letter, scoping report, approval of detail design report |
| Improved access to affordable and sustainable basic services | of Access Street from Serutung to Malengenge from Gravel to | Number of km of Upgrading of Access Street from Serutung to Malengenge from Gravel to Paving | New | MIG | R31 695 612 | R31 695 612 | 1km | 1km | No target for this Quarter | No target for this Quarter | 1km of roadbed and selected layer | 1km of stabilization and paved | Engineering Services Department | Progress report,completion certificate |
| Improve access to affordable and sustainable service | Plantation Street in Tzaneen Old Industrial | Number of km of Rehabilitation of Plantation Street in Tzaneen Old Industrial | New | Own funding | 7,000,000 | 7,000,000 | 0,9km | 0,9km | No target for this Quarter | No target for this Quarter | No target for this Quarter | 0,9km Rehabilited | Engineering Services Department | Progress report,completion certificate |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Improve access to affordable and sustainable service | 3rd Avenue, Hospital, 2nd Avenue and Middle Streets in Tzaneen | of Rehabilitation on internal streets in Tzaneen (3rd Avenue, 2nd Avenue, Hospital and | New | own funding | 4,700,000 | 6,900,000 | 1,2km | 1,2km | No target for this Quarter | No target for this Quarter | No target for this Quarter | 1,2km Rehabilited | Engineering Services Department | Progress report,completion certificate |
| Improve access to affordable and sustainable service | Rehabilitation of streets in Letsitele | Number of km of Rehabilitation of streets in Letsitele | New | Own funding | 2,000,000 | 3,000,000 | 3km | 0.5km | No target for this Quarter | No target for this Quarter | No target for this Quarter | 0.5km rehabilitated | Engineering Services Department | Progress report,completion certificate |
| Improve access to affordable and sustainable service | Antimony and Plantina street in Tzaneen New | of Rehabilitation of Antimony and Plantina Streets in Tzaneen New | New | Own funding | 5,000,000 | 5,300,000 | 1,3km | 1,3km | No target for this Quarter | No target for this Quarter | No target for this Quarter | 1,3km Rehabilited | Engineering Services Department | Progress report,completion certificate |
| Improve access to affordable and sustainable service | Nkowankowa Internal Streets (Ntshunxeko, Ntwanano, Khanimambo, Basani and Chivirikani | of Rehabilitation of Nkowankowa Internal Streets (Ntshunxeko, Ntwanano, Khanimambo, Basani and | New | Own funding | 5,000,000 | 5,500,000 | 1,3km | 1,3km | No target for this Quarter | No target for this Quarter | No target for this Quarter | 1,3km Rehabilited | Engineering Services Department | Progress report,completion certificate |
| Improve access to affordable and sustainable service | Upgrading of Access Streets from Serututung to tickyline from Gravel to Paving | % of designs of Access Streets from Serututung to tickyline from Gravel to Paving | New | MIG | 0 | 1,000,000 | 0 | 1 | No target for this Quarter | No target for this Quarter | Appointment of the consultant, Scoping Report and Preliminary Design | 100% (Detail Design Report Approval and tender Advert) | Engineering Services Department | Appointment letter, Approval letter for scoping report, preliminary design report and of detail design |
| Improve access to affordable and sustainable service | WSA/WSP Contracts | Nunmber of WSA/WSP contract reviewed | New | Operational | 0 | 0 | 0 | 1 | No target for this Quarter | No target for this Quarter | No target for this Quarter | 1 | Engineering Services Department | Signed WSA/WSP contract |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Improve access to affordable and sustainable service | Tzaneen Internal Streets | Number of km of rehabilitation of Tzaneen Internal Streets | New | Own funding | 0 | 15,000,000 | 0 | 3km | No target for this Quarter | No target for this Quarter | No target for this Quarter | 3,0km Rehabilited | Engineering Services Department | Progress report,completion certificate |
| Improve access to affordable and sustainable service | Nkowankowa Internal Streets | Number of km of rehabilitation of Nkowankowa Internal Streets | New | Own funding | 0 | 2,000,000 | 0 | 0,4km | No target for this Quarter | No target for this Quarter | No target for this Quarter | 0,4km Rehabilited | Engineering Services Department | Progress report,completion certificate |
| Improve access to affordable and sustainable service | Lenyenye Internal Streets | Number of km of rehabilitation of Lenyenye Internal Streets | New | Own funding | 0 | 2,000,000 | 0 km | 0,4km | No target for this Quarter | No target for this Quarter | No target for this Quarter | 0,4km Rehabilited | Engineering Services Department | Progress report,completion certificate |
| Improved access to affordable and sustainable basic services | Msiphane Taxi Road Culvert Bridges | % of Construction of Msiphane Taxi Road Culvert Bridge | New | MDRG | 0 | R7 370 000,00 | 0 | 100% Appointment of the contractor | No target for this Quarter | No target for this Quarter | 25% (Appointment of the consultant) | 100% (Appointment of the contractor) | Engineering Services Department | nt letters, scoping report, approval of detail design report, Progress |
| Improved access to affordable and sustainable basic services | Mavele Cemetery Road Culvert Bridge. | % of Construction of Mavele Cemetery Road Culvert Bridge | New | MDRG | 0 | R4,090,000.00 | 0 | 100% Appointment of the contractor | No target for this Quarter | No target for this Quarter | 25% (Appointment of the consultant) | 100% (Appointment of the contractor) | Engineering Services Department | nt letters, scoping report, approval of detail design report, Progress |
| Improved access to affordable and sustainable basic services | Dan Ext to Mokgolobotho Road Culvert Bridge. | % of Construction of Dan Ext to Mokgolobotho Taxi Road Culvert Bridge | New | MDRG | 0 | R3,270,000.00 | 0 | 100% Appointment of the contractor | No target for this Quarter | No target for this Quarter | 25% (Appointment of the consultant) | 100% (Appointment of the contractor) | Engineering Services Department | nt letters, scoping report, approval of detail design report, Progress |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| access to affordable and sustainable basic | Nkomaneng Culvert Bridge | % of Construction of Nkomaneng Culvert Bridge | New | MDRG | 0 | R5 460 000,00 | 0 | 100% Appointment of the contractor | No target for this Quarter | No target for this Quarter | (Appointment of the consultant) | (Appointment of the contractor) | Engineering Services Department | scoping report, approval of detail design report |
| improved access to affordable and sustainable basic services | Gavaza Cemetery Road Culvert | % of Construction of Gavaza Cemetery Road Culvert Bridge Repairs | New | MDRG | 0 | R4,894,000.00 | 0 | 100% Appointment of the contractor | No target for this Quarter | No target for this Quarter | No target for this Quarter | 100% (Appointment of the contractor) | Engineering Services Department | Appointment letter |
| **Electrification Projects** | | | | | | | | | | | | | | |
| Optimise and sustain infrastructure investment and services | Electricity network maintenance and refurbishment | R-value spent on maintenance of the electricity infrastructure | 24,415,000 | operational | 28,000,000 | 28,000,000 | 28,000,000 | 28,000,000 | No target for this Quarter | 8,000,000 | 14,000,000 | 28,000,000 | EED | Financial Reports |
| Increased Financial viability | Cost Recovery | % of Electricity Loss | 0 | Operational | 0 | 0 | 0 | 0 | No target for this Quarter | No target for this Quarter | No target for this Quarter | 0 | EED | Distribution Loss Report (technical losses) |
| Optimise and sustain infrastructure services. | Electricity Connection | (Consumer (Contribution)Funds received as services contributions spent on new | 1 | Own funding | 10,000,000 | 10,000,000 | 1 | 1 | 1 | 1 | 1 | 1 | EED | Job cards vs Connection register, |
| access to affordable and sustainable | line from Tarentaalr and Main to | kV wooden line from Tzaneen to Tarentaalrand | New | Own funding | 7,000,000 | 9,135,999 | 1 | 1 | No target for this Quarter | Appointment of the service provider (10%) | Physical progress 25% | 100% physical progress (1.7km) | EED | Appointment letter, Progress report |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Optimise and sustain infrastructure and services | and Peace Streets replacement of old switchgear with safe technologi | % of Installation of new 11kv switchgear | New | Own funding | 7,500,000 | 7,500,000 | 1 | 1 | No target for the quarter | Appointment of the service provider (10%) | Site handover (25%) | Physical progress( delivery of switchgear) (100%) | EED | Appointment leter, Handover certificate, delivery note |
| Optimise and sustain infrastructure and services | Procurement of Network planning software | % of supply and installation of Network planning software | New | Own funding | 1,000,000 | 1,000,000 | 1 | 1 | No target for the quarter | No target for the quarter | No target for the quarter | Project completion (100%) | EED | Appointment letter, Completion certificate |
| Optimise and sustain infrastructure and services | Main, Letsitele Main, Western Sub, Rubbervale | % of supply and installation of statistical metering system | New | Own funding | 500,000 | 500,000 | 1 | 1 | No target for the quarter | No target for the quarter | Appointment/Order of the service provider (25%) | Project completion (100%) | EED | Appointment/Order letter, Completion certificate |
| Optimise and sustain infrastructure and services | Arc protection fo all indoor switchingg station ( Tzaneen main) | % of Arc protection for all indoor switching station | New | Own funding | 1,000,000 | 1,000,000 | 1 | 1 | No target for the quarter | No target for the quarter | Appointment of the service provider (10%) | Physical progress, installation of substation earthing (100%) | EED | Appointment letter/order letter/ Completion certificate |
| Optimise and sustain infrastructure and services | Capital Tools | R-Value of procurement of Capital Tools | 642,380 | Own funding | 500,000 | 937,667 | 500,000 | 937,667 | No target for this quarter | No target for this quarter | 250,000 | 937,667 | EED | Tax Invoice, Financial report |
| Optimise and sustain infrastructure and services | Upgrading of Middlekop Substation from 2MVA to 5MVA | % of supply and installation of 2MVA transformer to increase capacity | New | Own funding | 3,000,000 | 6,053,265 | 1 | 1 | No target for the quarter | No target for the quarter | Appointment of the service provider (25%) | progress, installation of substation earthing | EED | Appointment letter,progress report |
| Optimise and sustain infrastructure and services | Tzaneen Main, Letsitele Main, Henley, | % of supply and installation of Quality of Supply recorders | New | Own funding | 500,000 | 500,000 | 1 | 1 | No target for the quarter | No target for the quarter | Appointment of the service provider ( 10%) | No target for the quarter | EED | Tax Invoice, Completion certificate |

| Measurable Objective | Programme | KPI | / Status (30-06- | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Target (1 July-30 | Target (1 Oct-31 | Target (1 Jan- 31 | Target (1 Apr- 30 | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Optimise and sustain infrastructure services. | ment of protection systems and panels in Tarentaal | % of Refurbishment of protection systems and panels in Main subs in phases | New | Own funding | R2 000 000 | 2,400,000 | 1 | 1 | No target for the quarter | No target for the quarter | Appointment of the service provider (25%) | progress, purchase order confirmation | EED | Appointment letter,progress report |
| Optimise and sustain infrastructure and services | ent of Box Breakers at Letsitele Main Substation | Replacement of Box type 33kV Breakers in Main Substations in | 1 | Own funding | 1,000,000 | 1,000,000 | 1 | 1 | No target for the quarter | No target for the quarter | Appointment of the service provider (25%) | Project completion (100%) | EED | Appointment letter, Completion certificate |
| Optimise and sustain infrastructure and services | Breakers in Main Substations at Tzaneen Main in | % of Replacement of Box type 33kV Breakers in Main Substations in phases | 1 | Own funding | 2,000,000 | 2,000,000 | 1 | 1 | No target for the quarter | No target for the quarter | Appointment of the service provider (25%) | Project completion (100%) | EED | Appointment letter, Completion certificate |
| access to affordable and sustainable | 11KV and 33KV auto recloser | Number of replaced 11KV and 33KV auto recloser per annum | 4 | Own funding | 1,500,000 | 1,500,000 | 4 | 4 | No target for the quarter | No target for the quarter | 2 (Auto Reclosers installed) | complete d (4 Auto Reclosers | EED | Completion Certificate |
| Optimise and sustain infrastructure and services | Replacement of old metering boxes and meters | % of replacement of old metering boxes for SPU & LPU as per NRS 057 | New | Own funding | 4,000,000 | 4,000,000 | 1 | 1 | No target for the quarter | No target for the quarter | Appointment of the service provider (25%) | Project completion (100%) | EED | Appointment letter, Completion certificate |
| Optimise and sustain infrastructure and services | Maintenance Management tools & system | % of supply and installation of maintenance management software | New | Own funding | R1 000 000 | R1 000 000 | 1 | 1 | No target for the quarter | No target for the quarter | Appointment of the service provider (25%) | Project completion (100%) | EED | Appointment letter, Completion certificate |
| Optimise and sustain infrastructure and services | Rebuilding of Duiwelskloof 33 kv line (5km) | % of rebuilding of Duiwelskloof 33 kv lines | New | Own funding | 1,500,000 | 1,443,892 | 1 | 1 | No target for the quarter | Appointment of the service provider (10%) | Physical progress 75% | Project completion (100%) | EED | Appointment letter,progress report, Completion certificate |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Optimise and sustain infrastructure and services | streetlights with the latest technology type (Tzaneen Town, | % of installation of streetlights | 1 | Own funding | 4,000,000 | 4,000,000 | 1 | 1 | No target for the quarter | No target for the quarter | Appointment of the service provider (25%) | Project completion (100%) | EED | Appointment letter, Completion certificate |
| Optimise and sustain infrastructure and services | Infrastructure Fencing (60 x Mini sub) Tzaneen, Letsitele & Haenerstb | Number of electrical Infrastructure Fenced | 20 | Own funding | 1,000,000 | 446,735 | 20 | 18 | No target for the quarter | No target for the quarter | 10 | 18 | EED | Progress report, Completion Certificate |
| Improve access to affordable and sustainable services | Instalation of 11x Highmast(ward 6,10,19,20,22,23,25,30,31,33,34) | % of installation of Highmast lights | New | Own funding | 10,000,000 | 10,000,000 | 1 | 1 | No target for the quarter | No target for the quarter | Appointment of the service provider (25%) | Project completion, highmast installed (100%) | EED | Appointment letter, Completion certificate |
| Improve access to affordable and sustainable services | rebuilding of Henely Deeside 11kv line 5km | % of rebuilding of Henely Deeside 11kv line | New | Own funding | 500,000 | 1,379,132 | 1 | 1 | No target for the quarter | Appointment of the service provider (10%) | Physical progress 75% | Project completion (100%) | EED | Appointment letter,progress report, Completion certificate |
| Optimise and sustain infrastructure and services | Rebuilding Eiland 33kV Line (5.5km) | % of rebuilding Eiland 33kV Line | New | Own funding | R2 000 000 | 0 | 1 | 1 | No target for the quarter | No target for the quarter | Appointment of the service provider (10%) | Project completion (100%) | EED | Appointment letter, Completion certificate |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Optimise and sustain infrastructure and services | Replacement of old knife type Isolators | % of replacement of 33kV isolators at Letsitele main | New | Own funding | 500,000 | 0 | 1 | 1 | No target for the quarter | No target for the quarter | Appointment of the service provider (10%) | Project completion (100%) | EED | Appointment letter, Completion certificate |
| access to affordable and sustainable services,Optimise and sustain infrastructure | Electrification of Burgersdorp (Colbits) PH 2 (240 units) | % of electrification of Burgersdorp (Colbits) PH 2 | New | INEP | 6,167,000 | 6,405,000 | 1 | 1 | No target for the quarter | Appointment of the service provider (10%) | Physical progress (75%) | Project completion (100%) | EED | Appointment letter,progress report, Completion certificate |
| Improve access to affordable and sustainable services | Electrification of Rwanda PH 2 (100 units) | % of electrification of Rwanda PH 2 | New | INEP | 2,570,000 | 2,332,000 | 1 | 1 | No target for the quarter | Appointment of the service provider (10%) | Physical progress (75%) | Project completion (100%) | EED | Appointment letter,progress report, Completion certificate |
| access to affordable and sustainable services,Optimise and sustain infrastructure | Electrification of Mavele PH 6 (70 units) | % of electrification of Mavele PH 6 | New | INEP | 1,799,000 | 1,799,000 | 1 | 1 | No target for the quarter | Appointment of the service provider (10%) | Physical progress (75%) | Project completion (100%) | EED | Appointment letter,progress report, Completion certificate |
| Optimise and sustain infrastructure and services | Overhead electricity | Number of Kilometers of overhead electricity lines rebuilt | 30.6 km | Operational | 0 | 0 | 5km | 8km | No target for this quarter | No target for this quarter | No target for this quarter | 8km | EED | Completion Certificates |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Optimise and sustain infrastructure and services | Physical Construction (100%) Installation of RTU (Remote terminal Unit) | % of SCADA project completed | 1 | tion (100%) Installation of RTU (Remote terminal | 5,000,000 | 7,338,285 | 1 | 1 | Appointment of contractor (10%) | No target for this quarter | Physical construction (25%) | ion (100%) Installation of RTU (Remote terminal Unit at western. | EED | Appointment letter, Delivery note(Material),Test certificates |
| Optimise and sustain infrastructure and services | maintenance of Bulk meters and replace current transformers & meter | Repairs and maintenance of Bulk meters and Replace current transformers & meter panel Tarentaalrand. | 1 | Own funding | 0 | 1,500,000 | 1 | 1 | No target for this quarter | No target for this quarter | Physical Construction (50%) | Project completed (100%) | EED | Progress Report, Completion Certificate |
| Optimise and sustain infrastructure and services | replacement of 60MVA 132/66/33 kV Transformer 2 at | Engineering Designs for replacement of 60MVA 132/66/33kV Transformer 2 at | New | Own funding | 0 | 2,000,000 | 1 | 1 | No target for this quarter | No target for this quarter | No target for this quarter | Engineering Designs completed (100%) | EED | Appointment letter, Detailed Design Report |
| Optimise and sustain infrastructure and services | Installation of streetlights from R71 Prison to Adshade Bridge | % Installation of streetlights from R71 Prison to Adshade Bridge | New | Own funding | 0 | 1,650,000 | 0 | 1 | No target for this quarter | No target for this quarter | No target for this quarter | Project completed (100%) | EED | Appointment Letter, Completion Certificate |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2.4 Solid Waste management** | | | | | | | | | | | | | | |
| | | Number of households with access to weekly kerbside solid waste collection(5 formal Towns) | 9,555 | Operational | | | 9,428 | 9,555 | 9,428 | 9,428 | 9,555 | 9,555 | Community Services | EPWP Beneficiaries Payment - advice 1 x Approved Timesheets & Checklist signed off |
| Enhanced Sustainable environmental Management and social development | Refuse removal from households to the landfill site | Number of Rural Waste Service Areas serviced (Level 2 waste management) | 46 | Operational | 16,739,677 | 16,739,677 | 46 | 46 | 46 | 46 | 46 | 46 | Community Services | Payment-advice 1 x approved Timesheet & Checklist signed off by Ward Committee & |
| | | itutional and industrial centres with access to solid | 725 | Operational | | | 709 | 725 | 709 | 709 | 725 | 725 | Community Services | Payment-advice 1 x approved |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Amount of Cubic meters of waste disposed at the landfilled side | 8640 m3 | Operational | | | 8445 m3 | 8640m3 | 8445 m3 | 8445 m3 | 8640 m3 | 8640 m3 | Community Services | Quarterly reports |
| **2.5 Recreational facilities** | | | | | | | | | | | | | | |
| | Lenyenye Stadium Rehabilitation | % of Rehabilitation of Lenyenye Stadium | New | own funding | 300,000,000 | 300,000,000 | 1 | 1 | 50% Appointment of Consultants/Architects | 75% Submission of Scoping Report | No target for this quarter | 100% Submission of Detailed Design Report | Engineering Service Department | Appointment letter, scoping report, approval of detail design report |
| access to affordable and sustainable basic | Runnymede Sport Facility Phase 2 | % of Construction of Runnymede Sport Facility Phase 2 | 1 | Own funding | 4,000,000 | 4,000,000 | 1 | 1 | 25% Tender Advertisement | 50% Appointment of contractor | ment, earthworks, Structural | pipelines, Storage Water Tank, | Engineering Service Department | ent letter, progress report, Minutes of |
| Improve access to affordable and sustainable services | Construction Joppie Sport Facility | % of Construction Joppie Sport Facility | New | MIG | 5,000,000 | 7,000,000 | 1 | 1 | approval, Tender Advertisement and Appointment of the | s, ablutions and change rooms and two combi | and change rooms, two combi courts, | and change rooms, two combi courts, borehoho | Engineering Service Department | advert. Appointment Letter. Minutes of site handover |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2.6 maintenance and repairs** | | | | | | | | | | | | | | |
| Improve access to affordable and sustainable services | Testing of water samples | % of water samples(at GTM water purification plants)complying with SANS 241 | 1 | operational | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | Engineering Services Department | Testing of water samples Report |
| Improved access to affordable and sustainable basic services | Petanenge Pedestrian crossing bridge | % of Construction of Petanenge pedestrian crossing bridge | 0 | Own funding | R3 900 000 | R3 900 000 | 1 | 1 | 50% Concrete and Structural Steel Works | 75% Concrete and Structural Steel Works | No target for this quarter | 100% bridge completed.No target for this quarter | Engineering Services Department | Progress report, Completion Certificate |
| Improved access to affordable and sustainable basic services | Shiluvane and Mulati library | % of Carports and Guardroom and painting, tiling and repairs to leaking roof | New | Own funding | 500,000 | 575,333 | 1 | 1 | 25% Development of specifications | 50% Appointment of service provider | 75% site establishment, site handover , foundation | 100% Project completed | Engineering Service Department | Appointment letter, minutes (site handover) Progress report,com |
| Improved access to affordable and sustainable basic services | New sleeping quarters at Georges/Haenertsburg valley treatment plant | % of Construction of Sleeping quarters and new kitchen | New | Own funding | 1,000,000 | 839,376 | 1 | 1 | 25% Development of specifications | 50% Appointment of service provider | 75% Brickwork completed | 100% Project completed | Engineering Service Department | Appointment letter, minutes (site handover) Progress report,com |
| Improved access to affordable and sustainable basic services | New sleeping quarters at Nkowankowa plumbers' workshop | % of Construction of Sleeping quarters and new kitchen | New | Own funding | 1,000,000 | 1,292,935 | 1 | 1 | 25% Development of specifications | 50% Appointment of service provider | 75% Brickwork completed | 100% Project completed | Engineering Service Department | Specification, Appointment letter,Progress report,completion certificate |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Improved access to affordable and sustainable basic services | Ablution block in Letsitele Library | % of Construction of new ablution block in Letsitele Library | New | Own funding | 250,000 | 250,000 | 1 | 1 | 25% Development of specifications | 50% Appointment of service provider | No target for this quarter | 100% Project completed | Engineering Service Department | n, Appointment letter,Progress report,completion |
| Optimise and sustain infrastructure and services | Upgrading of civic centre building/old | % of designs of upgrading of civic centre building | New | own Funding | R2 000 000 | R2 000 000 | 1 | 1 | No target for this quarter | 50% Appointment of Consultants/Architects | 75% Submission of Scoping Report | 100% Submission of Detailed Design Report | Engineering Service Department | Appointment letter, scoping report, approval of detail design |
| Optimise and sustain infrastructure and services | Extension of civic centre building | % of designs of extension of civic centre building | New | Own funding | R2 000 000 | R2 000 000 | 1 | 1 | No target for this quarter | 50% Appointment of Consultants/Architects | 75% Submission of Scoping Report | 100% Submission of Detailed Design Report | Engineering Service Department | Appointment letter, scoping report, approval of detail design report |
| Optimise and sustain infrastructure and services | Speed Humps (25) | % of of Speed Humps in Tzaneen Area Constructed | New | Own funding | R1 000 000 | R1 000 000 | 1 | 1 | No target for this quarter | No target for this quarter | No target for this quarter | 100% Speed humps completed | Engineering Service Department | Progress report, Completion certificate |
| optimise and sustain infrastructure services | Maintenance of Buildings | Number of maintaince activities on municipal buildings and properties | 144 | operational | 2,891,976 | 2,891,976 | 118 | 118 | 28 | 28 | 28 | 34 | Engineering Services Department | Maintenance reports |
| optimise and sustain infrastructure services | Maintenance of Vehicles | Number of municipal fleet maintained | 303 | Operational | 7,743,963 | 7,743,963 | 339 | 339 | 85 | 85 | 85 | 84 | Engineering Services Department | Maintenance reports |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| optimise and sustain infrastructure services | Maintenance of roads | Number of square meter of tarred municipal roads patched | 34,001 | Operational | 20,000,000 | 20,000,000 | 30,748 | 30,748 | 6,000 | 6,000 | 9,374 | 9,374 | Engineering Services Department | Job cards,Completion Certificates |
| optimise and sustain infrastructure services | Maintenance of roads | Number Kilometers of municipal roads graded | 3,749 | Operational | 20,000,000 | 20,000,000 | 2,488 | 2,488 | 622 | 622 | 622 | 622 | Engineering Services Department | Reports, Happy letters |
| optimise and sustain infrastructure services | Parks & gardens | Number of municipal parks and gardens maintained | 18 | Operational | 2,744,887 | 2,744,887 | 19 | 19 | 19 | 19 | 19 | 19 | CSD | Weekly Maintenance plan and checklist |
| **2.7 Library Facility** | | | | | | | | | | | | | | |
| Sustainable environmental Management and social | Outreach and marketing | Number of Outreach and marketing programs | 14 | Operational | 0 | 0 | 3 | 3 | 3 | No target for this quarter | No target for this quarter | No target for this quarter | CSD | outreach & marketing strategy adopted, Council |
| Enhanced Sustainable environmental Management and social development | Library Services | Number of Library users | 119,433 | Operational | 0 | 0 | 80,000 | 80,000 | 20,000 | 20,000 | 20,000 | 20,000 | CSD | Tattletape statistics (6libraries) Monthly Reports (6 libraries) |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2.8 Building Control** | | | | | | | | | | | | | | |
| Improve municipal internal control systems | Contravention notices | Number of contravention notices issued to decrease non-compliance to building regulation | 207 | Operational | 0 | 0 | 48 | 48 | 12 | 12 | 12 | 12 | PED | Notices of contravention |
| Improve municipal internal control systems | of Cement Store at Stores Tzaneen for redundant | % of contrustruction of cement store Extension | New | Own funding | 800,000 | 800,000 | 1 | 1 | 25% Development of specifications | 50% Appointment of service provider | 75% Submission of Scoping Report | 100% Project completed | Engineering Service Department | Appointment letter,Progress report,com |
| **2.9 Other Assets** | | | | | | | | | | | | | | |
| Effective and Efficient Administration | Office Equipment | Number Office Equipment purchased | 25 | Own funding | 1,000,000 | 1,000,000 | 60 | 60 | No target for this quarter | and 30 office tables | No target this | No target for this quarte | Budget and Treasury | Delivery Note |
| **KPA 3:LOCAL ECONOMIC DEVELOPMENT** | | | | | | | | | | | | | | |
| **IDP Strategic Objective:Promote local economic growth** | | | | | | | | | | | | | | |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Measurable Objective** | **Programme** | **KPI** | **Baseline / Status (30-06-2025)** | **Source of Funding** | **Budget® 2025-2026** | **Adjusted budget® 2025-2026** | **Annual Target (30-06-2026)** | **Adjusted Annual Target** | **1st Quarter Target (1 July-30 Sep 2025)** | **2nd Quarter Target (1 Oct-31 Dec 2025)** | **3rd Quarter Target (1 Jan- 31 Mar 2026)** | **4th Quarter Target (1 Apr- 30 June 2026)** | **Programme Owner** | **Portfolio of Evidence** |
| Increased Investment in the GTM Economy | LED | Number of jobs created through municipal LED initiatives and capital projects | 1,849 | Operational | 0 | 0 | 1,300 | 1,849 | 325 | 325 | 599 | 600 | PED | Quartely reports on numbrs of Jobs created |
| Ensure the creation of jobs through Expanded Public Works Programme | EPWP | active jpbs created through municpal EPWP projects (NKPI)(Full | 945 | Operational | 4,811,000 | 4,811,000 | 1,765 | 1,765 | 765 | 340 | 330 | 330 | PED | EFT Calculaation sheet |
| Ensure that the SMME's are capacitated | SMME | Number of SMME's supportted | 613 | Operational | 0 | 0 | 500 | 613 | 125 | 125 | 181 | 182 | PED | Attendance register , Minutes/ reports |
| Ensure the creation of jobs through Community Works Programme | CWP | Number of Local reference committee meetings held (CWP) | 4 | Operational | 0 | 0 | 4 | 4 | 1 | 1 | 1 | 1 | PED | Attendance register , Minutes/ reports |
| Increased Investment in the GTM Economy | LIBRA | # of LIBRA adjudication committee meeting held | 10 | Operational | 0 | 0 | 4 | 6 | 1 | 1 | 2 | 2 | PED | Notises , Attendance register and the minutes |
| Increased Investment in the GTM Economy | Agriculture Expo | # Agricultural EXPO | 1 | Operational | 500,000 | 500,000 | 1 | 1 | No target this quarter | No target this quarter | No target this quarter | 1 | PED | Counsil Resolution amd Reports |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Investment in the GTM | Tourism Strategy | % of Tourism Strategy | ~~1~~ | Operational | 900,000 | 900,000 | 1 | 1 | SLA and inception report(25 | Tourism Strategy( | No target this quarte | Tourism Strategy1 | PED | att register, Portfolio |

## KPA 4:FINANCIAL VIABILITY

## IDP Strategic Objective: Sound Financial Management

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06-2026) | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Increase Financial viability | Revenue enhancement strategy | revenue enhancement strategy | 1 | Operational | 0 | 0 | 4 | 4 | 1 | 1 | 1 | 1 | Budget and Treasury | Enhancement Revenue |
| Increase Financial viability | Annual Budget | Number Annual Budget submitted to Council by 31 May | 1 | Operational | 0 | 0 | 1 | 1 | No target this quarter | No target this quarter | No target this quarter | 1 | Budget and Treasury | Council Resolution |
| Increase Financial viability | Asset and invetory management | Number of assets update schedules | 12 | Operational | 0 | 0 | 12 | 12 | 3 Updated schedule of assets changes | 3 Updated schedule of assets changes | 3 Updated schedule of assets changes | Updated schedule of assets changes and 1 final assets | Budget and Treasury | Schedule of assets changes reports |
| Increase Financial viability | Annual Assets Verification | Annual Asset Verification report concluded by | 1 | Operational | 0 | 0 | 1 | 1 | 1 | No target this quarter | No target this quarter | No target this quarter | Budget and Treasury | Assets verification report |
| | Adjudicated bids | % Of adjudicated bids within validity period | 1 | Operational | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | Budget and Treasury | Adjudication report |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | compliant in-year SCM reports submitted to Council | 12 | Operational | 0 | 0 | 12 | 12 | 3 SCM reports | 3 SCM reports | 3 SCM reports | 3 SCM reports | Budget and Treasury | SCM Quarterly reports |
| Increase Financial viability | Cost coverage | be covered with available operating income | 3 | Operational | 0 | 0 | 2 | 2 | 2 | 2 | 2 | 2 | Budget and Treasury | Financial reports |
| Increase Financial viability | Revenue collection | % of revenue collected (revenue billed over revenue collected) | 1 | Operational | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | Budget and Treasury | Financial reports |
| Increase Financial viability | Debt coverage | coverage ratio(operating income divided by debts | 1 | Operational | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Budget and Treasury | Financial reports |
| Increase Financial viability | MFMA reports | Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month | 12 | Operational | 0 | 0 | 12 | 12 | 3 | 3 | 3 | 3 | Budget and Treasury | S71 Monthly reports |
| | | reports submitted to Council within 30 days of the end of each | 4 | Operational | 0 | 0 | 4 | 4 | 1 | 1 | 1 | 1 | Budget and Treasury | S52 Quarterly reports |
| | | submitted to Council and provincial treasury after assessment by the accounting officer by 25 | 1 | Operational | 0 | 0 | 1 | 1 | No target this quarter | No target this quarter | Council and provincial treasury after assessment by the | No target this quarter | Municipal Manager | report proof of submission on to Council and Provencial |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Number of Adjustment Budget reports submitted to Council in terms of S28 | 1 | Operational | 0 | 0 | 1 | 1 | No target this quarter | No target this quarter | 1 (Budget Adjustment Report) | No target this quarter | Budget and Treasury | Counsil Resolution |
| Increase Financial viability | Annual financial statements | Number of annual financial statements submitted to the A-G within the prescribed timeframes | 1 | Operational | 0 | 0 | 1 | 1 | 1(Unaudited AFS submitted to A-G 31 August) | No target this quarter | No target this quarter | No target this quarter | Budget and Treasury | AFS, Delivery note , COGHSTA , NT, PT |
| Increase Financial viability | Draft Annual Performance report | Performance report submitted | 1 | Operational | 0 | 0 | 1 | 1 | Performance Report submitted | No target this quarter | No target this quarter | No target this quarter | Municipal Manager | Delivery note ,COGHSTA , NT, |
| Increase Financial viability | High legal costs | % of legal fees spent | New | Operational | 0 | 3,919,866 | 0 | 1 | No target this quarter | No target this quarter | 1 | 1 | Municipal Manager | Financial Report |
| Increase Financial viability | MIG Expenditure | % of MIG Expenditure | 1 | Operational | 116,192,600 | 116,192,600 | 1 | 1 | 0 | 1 | 1 | 1 | ng Services Departme | Grant Expenditure Reports |
| Increase Financial viability | ce Expenditur | % of maintenance budget spent | 1 | Operational | 76,702,532 | 76,702,532 | 1 | 1 | 0 | 1 | 1 | 1 | ng Services Departme | Monthly Financial Reports |
| Increase Financial viability | Capital Expenditure | % of capital budget spent | 1 | operational | 174,392,600 | 174,392,600 | 1 | 1 | 0 | 1 | 1 | 1 | ng Services Departme | Financial reports |

## KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION

## IDP Strategic Objective: Build capable institution and administration

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06-2026) | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | |
| Effective and Efficient Administration | Internal Audit | Number of AG Action Plan submitted to Council by 31 January | 1 | Operational | 0 | 0 | 1 | 1 | No target this quarter | No target this quarter | AG Action Plan to Council by 31 | No target this quarter | Municipal Manager | AG Auditing Action Plan and council resolution |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | N/A | | | | | | | | | |
| Effective and Efficient Administration | | Number of audit findings from the Auditor General | 22 | Operational | 0 | 0 | 20 | 20 | No target this quarter | 20 | No target this quarter | No target this quarter | Municipal Manager | AG Report |
| Effective and Efficient Administration | | % of A-G quieries resolved | 1 | Operational | 0 | 0 | 1 | 1 | No target this quarter | No target this quarter | 0 | 1 | Municipal Manager | AGSA Acttion Plan |
| Effective and Efficient Administration | | the minimum competency levels | 7 | Operational | 0 | 0 | 7 | 7 | 7 | No target this quarter | No target this quarter | No target this quarter | Corporate Services | Completency Report |
| Effective and Efficient Administration | | Number of Risk Based Internal Audit Plan approved | 0 | Operational | 0 | 0 | 1 | 1 | No target this quarter | No target this quarter | No target this quarter | 1 | Municipal Manager | Council Resolution |
| Effective and Efficient Administration | | Number of PMS report submitted to council | 4 | Operational | 0 | 0 | 4 | 4 | 1 | 1 | 1 | 1 | Municipal Manager | Council Resolution |
| Effective and Efficient Administration | Audit Committee | Number of audit committee meetings held | 9 | Operational | 480,818 | 480,818 | 4 | 4 | 1 | 1 | 1 | 1 | Municipal Manager | Agenda Minutes Attendanc register |
| Effective and Efficient Administration | Risk Assessment | Number of risk assessments conducted | 1 | Operational | 0 | 0 | 1 | 1 | No target this quarter | No target this quarter | No target this quarter | 1 (Risk Assessment) | Municipal Manager | Quarteerly reports Risk Monitoring Reports |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Effective and Efficient Administration | Legal Services | Number of High court cases Reduced | New | Operational | 0 | 0 | 7 | 7 | 3 | 7 | No target this quarter | No target this quarter | Municipal manager | Monthly Litigation report |
| Effective and Efficient Administration | Vulnerability to fraud and corruption | % compliance to fraud and corruption received and resolved | New | Operational | 0 | 0 | 0 | 0 | No target this quarter | No target this quarter | 1 | 1 | Municipal Manager | Fraud and corruption case register |
| Effective and Efficient Administration | Risk and compliance Committee | Number of Risk and compliance Committee meetings held | 4 | Operational | 83,000 | 83,000 | 4 | 4 | 1 | 1 | 1 | 1 | Municipal Manager | Quarterly reports and Compliance committee reports |
| Effective and Efficient Administration | Beautification of all Tzaneen Entrances (Welcome to | % of Welcome to Tzaneen beautification project at R71 | New | Own Funding | 800,000 | 800,000 | 1 | 1 | 25% Specification developed | 50% Appointment of the service provider | 75% implimentation | 100% Project completed | Community Services | Appointment letter,specification progress report |
| Effective and Efficient Administration | Bush cutters, blower, woodchipper | % of Bush cutters, blower, woodchipper purchased | New | Own funding | 800,000 | 800,000 | 1 | 1 | 25% Specification developed | 50% Appointment of the service provider | 100% ( Bush cutters 20, blower 2, woodchipper 1) | No target this quarter | Community services | Appoinment letter,delivery note, specification |
| Effective and Efficient Administration | Tzaneen Agatha cemetery | % of Concrete verges for Agatha cemetery | New | Own Funding | 300,000 | 300,000 | 1 | 1 | 25% Specification developed | 50% Appointment of the service provider | 75% implimentation (concrete work) | 100% Project completed | Community Services | Appoinment letter, progress report |
| Effective and Efficient Administration | Refurbishment of Dannie Joubert Street,Tzaneen CBD | % Refurbishment of Dannie Joubert Street | New | Own funding | 400,000 | 400,000 | 1 | 1 | 25% Specification developed | 50% Appointment of the service provider | 75% implimentation(brickwork and planting of the plants) | 100% Project completed | Community Services | Appoinment letter, progress report |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Effective and Efficient Administration | swimmimg pool | % of Swimming pool upgrade | New | Own Funding | 500,000 | 500,000 | 1 | 1 | 25% Specification developed | 50% Appointment of the service provider | implimentation(fixing pumps,broken tiles, sealing of | 100% Project completed | Community Services | Appoinment letter, progress report |
| Effective and Efficient Administration | Burgersdorp stadium, Lenyenye stadium, Nkowanko | % of Ride-on lawn mowers for stadium's and side walks purchased | New | Own Funding | 800,000 | 800,000 | 1 | 1 | 25% Specification developed | 50% Appointment of the service provider | 100% ( 2 Ride-on lawn mowers) | No target this quarter | Community Services | Appoinment letter,delivery note, specification |
| Effective and Efficient Administration | Tzaneen CTM Intercection | % of Combined speed and red-light camera enforcement in stalled | New | Own Funding | 500,000 | 500,000 | 1 | 1 | 25% Specification developed | 50% Appointment of the service provider | 100%( 2 installation) | No target this quarter | Community Services | Appoinment letter, specification,progress report |
| Effective and Efficient Administration | Speed Law Enforcement Camera | % of Speed measuring instrument/camera | New | Own funding | 400,000 | 400,000 | 1 | 1 | Specification develope | Appointment of the service | Law Enforcement Camera | No target this quarter | Community Services | letter,delivery note, specification |
| Effective and Efficient Administration | Alcohol screeners for Traffic officers | % of Alcohol breather analyser purchased | New | Own funding | 250,000 | 250,000 | 1 | 1 | 25% Specification developed | 50% Appointment of the service provider | 100% (8 Alcohol breather analyser purchased) | No target this quarter | Community Services | Appoinment letter,delivery note, specification |
| Effective and Efficient Administration | Replacement of old Handguns for Traffic Officers | % of New firearms purchased | New | Own Funding | 250,000 | 250,000 | 1 | 1 | 25% Specification developed | Appointment of the service | 100% (6 new firearm) | No target this quarter | Community Services | letter,delivery note, specification |
| Develop a high Skilled and Knowledgeable workforce | Workstation counters at all cashiers at main building | % of new workstation counters at all cashiers at main building | New | Own Funding | 800,000 | 800,000 | 1 | 1 | 25% Specification developed | 50% Appointment of the service provider | building,1 Nkowakowa testing station and 1 | No target this quarter | Community Services | Appoinment letter, specification,progress report |
| Effective and Efficient Administration | Replacement of traffic signs | % of old/ faded road signs Replaced | New | Own funding | 700,000 | 700,000 | 1 | 1 | 25% Specification developed | 50% Appointment of the service provider | 100% road signs replaced | No target this quarter | Community Services | Appoinment letter, specification, progress report |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| access to affordable and sustainable | # of Paving Street names | and delivery of road markings equiopment and | New | Own Funding | 500,000 | 500,000 | 1 | 1 | Specification develope | Appointment of the service | street names marked(E | No target this quarter | Community Services | t letter, specification, progress |
| Effective and Efficient administration | ICT Equipment | % of ICT Equipment procured | New | Own funding | 5,000,000 | 7,587,026 | 1 | 1 | 25% Specification developed | 50% Appointment of service provider | No target for this quarter | No target for this quarter | Corporate Services | Specifications,Appointment letter, Delivery Note |
| Effective and Efficient administration | Purchase of Chief Whip's Vehicle | Purchase of Chief Whip's Vehicle | New | Own funding | 700,000 | 700,000 | 1 | 1 | No target this quarter | No target this quarter | 1 | No target this quarter | Municipal manager | Delivery Note |
| | | | | | and Security | | | | | | | | | |
| Effective and Efficient Administration | Safety and Security | Infrastructure theft reported and | 1 | Own funding | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | Community Services | Register and monthly |

## 5.2 Council and Oversight Structures (Putting people first)

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Effective and Efficient Administration | MPAC | Number of MPAC report submitted to council | 14 | Operational | 0 | 0 | 4 | 4 | 1 | 1 | 1 | 1 | Corporate Services | Notice Minutes & Attendance register |
| | | Number of MPAC meetings held | 15 | Operational | 0 | 0 | 12 | 12 | 3 | 3 | 3 | 3 | Corporate Services | Reports Council Resolution |
| Effective and Efficient Administration | Council function and support | Number of council sitting held | 13 | Operational | 0 | 0 | 7 | 7 | 1 | 1 | 3 | 2 | Corporate Services | Minutes & Attendance register |
| | | % of GTM council resolutions implemented | 1 | Operational | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | Municipal Manager | Council Resolution Register |
| | | schedule Executive committee | 17 | Operational | 0 | 0 | 12 | 12 | 3 | 3 | 3 | 3 | Corporate Services | Notice Minutes & Attendance register |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **5.3Public Participation** | | | | | | | | | | | | | | |
| Effective and Efficient Administration | Public Participation | public participation meetings | 4 | Operational | 0 | 0 | 4 | 4 | 1 | 1 | 1 | 1 | Municipal Manager | Imbizo reports , Attendance Register |
| | | community feedback | 119 | Operational | 0 | 0 | 140 | 140 | 35 | 35 | 35 | 35 | Corporate Services | Feedback reports ,Attendance |
| Efficient Administration | Complaints Management | referred to departments and resolved | 1 | Operational | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | Municipal Manager | Complaints management register |
| Efficient Administration | Ward committees support | Number of functional ward committees | 35 | Operational | 8,400,000 | 8,400,000 | 35 | 35 | 35 | 35 | 35 | 35 | Corporate Services | ward committes |
| Effective and Efficient Administration | Ward committees support | monthly ward committees reports | 420 | Operational | 8,400,000 | 8,400,000 | 420 | 420 | 105 | 105 | 105 | 105 | Corporate Services | Monthly ward commite reports |
| Effective and Efficient Administration | Service Delivery Protest | % of service delivery protects prevented | New | Operational | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | Municipal Manager | Quarterly Report |
| Improved stakeholder relations | Communication | Number of Communication strategy implemented | 1 | Operational | 350,000 | 350,000 | 4 | 4 | 1(Implementation of the Strategy) | 1(Implementation of the Strategy) | 1(Implementation of the Strategy) | 1(Communication strategy reviewed) | Corporate Services | Council resolution & quarterly reports |
| Effective and Efficient Administration | Licensing and lawenforcement | assessments conducted on Licensing services (as set | 36 | Operational | 0 | 0 | 36 | 36 | 9 | 9 | 9 | 9 | Community Services | Monthly Licencing Complianc |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06-2026) | Adjusted Annual Target | Quarter Target (1 July-30 Sep) | Quarter Target (1 Oct-31 Dec) | Quarter Target (1 Jan- 31 Mar) | Quarter Target (1 Apr- 30 June) | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Effective and Efficient Administration | ICT Strategy | Number of ICT strategy reviewed annually | 1 | Operational | 0 | 0 | 1 | 1 | No target for the quarter | No target for the quarter | No target for the quarter | 1 | Corporate Services | ICT Strategy, Council |
| Effective and Efficient Administration | Disaster Recovery Plan | Number of Disaster Recovery Plan reviewed | 1 | Operational | 0 | 0 | 1 | 1 | No target for the quarter | No target for the quarter | No target for the quarter | 1 | Corporate Services | Disaster Recovery plan,Council |
| Effective and Efficient Administration | Road traffic regulation | Number of roadblocks conducted | 17 | Operational | 0 | 0 | 13 | 13 | 3 | 4 | 3 | 3 | Community Services | Monthly road block report |
| Effective and Efficient Administration | Disaster Management | % of disaster incidences responded to within 72 hours | 1 | Operational | 1,450,000 | 1,450,000 | 1 | 1 | 1 | 1 | 1 | 1 | Municipal Manager | Quarterly reports, Disaster Incident Register |
| Effective and Efficient Administration | Disaster Risk Management awareness campaigns | Number of disaster risks management awareness campaigns held | 15 | Operational | 0 | 0 | 16 | 16 | 3 | 4 | 5 | 4 | Municipal Manager | Quarterly reports, Attendance Register, Invitation, Agenda |
| Effective and Efficient Administration | Disaster Management Advisory | Disaster Management Advisory Forum | 2 | Operational | 0 | 0 | 4 | 4 | 1 | 1 | 1 | 1 | Municipal Manager | Reports, Attendance Register,invitation |

## KPA 6:MUNICIPAL TRANSFORMATION AND ORGINISATIONAL DEVELOPMENT

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06-2026) | Adjusted Annual Target | Quarter Target (1 July-30 Sep) | Quarter Target (1 Oct-31 Dec) | Quarter Target (1 Jan- 31 Mar) | Quarter Target (1 Apr- 30 June) | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **IDP Strategic Objective: Enhanced Integrated Planning** | | | | | | | | | | | | | | |
| **6.1 IDP** | | | | | | | | | | | | | | |
| Enhanced Integrated Planning | IDP Review | Number of Final IDP adopted by Council by May | 1 | Operational | 0 | 0 | 1 | 1 | No target for this quarter | No target for this quarter | No target for this quarter | 1(Final IDP) | Municipal Manager | Council resolution |
| Enhanced Integrated Planning | IDP Representative Forum | Number of IDP Representative Forum meetings held | 5 | Operational | 240,000 | 240,000 | 4 | 4 | 1(Process plan) | 1(Analysis Phase) | 1(Stategy ,intergration and draft projests) | 1(Final Projects) | Municipal Manager | Minutes, Attendance register |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Enhanced Integrated Planning | IDP/PMS strategic planning session | Number of strategic planning session held | 1 | Operational | 1,000,000 | 1,000,000 | 1 | 1 | No target this quarter | 1 strategic planning Session | No target this quarter | No target this quarter | Municipal Manager | Invitations & attendance register |
| Enhanced Integrated Planning | IDP Assessments | Number of ID... Assessment report for Special programmes mainstreaming conducted | 2 | Operational | 0 | 0 | 2 | 2 | No target this quarter | No target this quarter | No target this quarter | 2 | Municipal Manager | IDP Assessment report, |

## 6.2 PERFORMANCE MANAGEMENT

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Develop a high Skilled and Knowledgeable workforce | | managers ( section 54 and S56) with signed performance agreements within | 7 | Operational | 0 | 0 | 7 | 7 | 7 | 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 assessements conducted (S54 & 56) | 2 | Operational | 1,005,082 | 1,005,082 | 2 | 2 | No target this quarter | No target this quarter | 1 (mid-year for 2025/26) | 1 (annual assessment for 2024/25) | Municipal Manager | Assessment reports |
| Develop a high Skilled and Knowledgeable workforce | | Number of formal assessements conducted other than S56 managers | New | Operational | 0 | 0 | 714 | 714 | No target this quarter | No target this quarter | No target this quarter | 714 | Corporate Services | Assessment reports |
| Develop a high Skilled and Knowledgeable workforce | PMS | Number of other officials other than S 56 managers with Performance Plans | 50 | Operational | 0 | 0 | 300 | 300 | 150 (Development of Performance Plans) | 300(Development of Performance Plans) | No target this quarter | No target this quarter | Corporate Services | Performance Plans |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Develop a high Skilled and Knowledgeable workforce | | Draft Annual Performance Report submitted to the AG,Coghsta, Provincial Treasury and | 1 | Operational | 0 | 0 | 1 | 1 | Report submitted to the AG, Coghsta, Provincial Treasury and | No target this quarter | No target this quarter | No target this quarter | Municipal Manager | Delivery note Coghsta, |
| Develop a high Skilled and Knowledgeable workforce | | Number of Draft Annual Report submitted to council | 1 | Operational | 0 | 0 | 1 | 1 | No target this quarter | No target this quarter | 1(Draft Annual Report ) | No target this quarter | Municipal Manager | Council Resolution |
| Develop a high Skilled and Knowledgeable workforce | | Number of oversight reports on annual report adopted within stipulated timeframes | 1 | Operational | 0 | 0 | 1 | 1 | No target for this quarter | No target for this quarter | nt reports on annual report adopted within stipulated timefram | No target this quarter | Corporate Services | Council Resolution |

## 6.3 Skils Development and Employment Equity

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Develop a high Skilled and Knowledgeable workforce | Skills Development | Number of employees and councillors capacitated in terms of Workplace Skills plan | 470 | Operational | 5,407,991 | 5,407,991 | 300 | 300 | 75 | 75 | 75 | 75 | Corporate Services | Training reports |
| Develop a high Skilled and Knowledgeable workforce | Workplace skills plan (Technical skills) | Number of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD) | 50 | Operational | 0 | 0 | 47 | 47 | 47 | 47 | 47 | 47 | Corporate Services | Skills development reports |
| high Skilled and Knowledgeab | Workplace Skills Development Plan | Skills Development Plan (WSP) | 1 | Operational | 0 | 0 | 1 | 1 | No target this quarter | No target this quarter | No target this quarter | 1 | Corporate Services | submission " Registratio |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Develop a high Skilled and Knowledgeable workforce | Employment Equity Plan (NKPI) | *employment equity target group employed in the three highest levels of the municipality* | 32 | Operational | 0 | 0 | 34 | 34 | 34 | 34 | 34 | 34 | Corporate Services | HR Quarterly report |

## 6.4. Human Resource Management, Legal Services & Occupational Health and Safety

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Develop a high Skilled and Knowledgeable workforce | Workplace skillsplan | *the salary budget of municipality) on implementing workplace skills* | 3,456,499 | Operational | 5,407,991 | 5,407,991 | 5,407,991 | 5,407,991 | 1,351,998 | 2,703,996 | 4,055,994 | 5,407,991 | Corporate Services | Financial report |
| high Skilled and Knowledgeab | Labour Forum | Number of Local Labour Forum Meetings held | 8 | Operational | 0 | 0 | 4 | 4 | 1 | 1 | 1 | 1 | Corporate Services | Attendance Register, Agenda |
| high Skilled and Knowledgeab | OHS Inspection Report | workstations inspected for OHS | 68 | Operational | 0 | 0 | 48 | 48 | 12 | 12 | 12 | 12 | Corporate Services | Quarterly reports |
| high Skilled and Knowledgeab | OHS Compliance Report | year compliance reports on OHS | 4 | Operational | 0 | 0 | 4 | 4 | 1 | 1 | 1 | 1 | Corporate Services | Compliance Report |

## 6.5 Policies and By-laws

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Develop a high Skilled and Knowledgeable workforce | Policy workshop | Number of policy workshops held | 1 | Operational | 792,980 | 792,980 | 1 | 1 | No target this quarter | No target this quarter | No target this quarter | 1 | Municpal Manager | Invitations & attendance register |
| Develop a high Skilled and Knowledgeable workforce | Policies | Number of policies developed/reviewed | 61 | Operational | 400,000 | 400,000 | 55 | 61 | No target this quarter | No target this quarter | No target this quarter | 61 | Municpal Manager | Policy registers |

| Measurable Objective | Programme | KPI | Baseline / Status (30-06-2025) | Source of Funding | Original Budget® 2025-2026 | Adjusted budget® 2025-2026 | Annual Target (30-06- | Adjusted Annual Target | Quarter Target (1 July-30 Sep | Quarter Target (1 Oct-31 Dec | Quarter Target (1 Jan- 31 Mar | Quarter Target (1 Apr- 30 June | Programme Owner | Portfolio of Evidence |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

,,

## 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

| **Indicator title** | **Short defination** | **Purpose/ importance** | **Source/ collection of data** | **Method of calculation** | **Data limitations** | **Type of indicator** | **Calculation type** | **Reporting cycle** | **New indicator** | **Desired performance** | **indicator responsibility** |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **KPA 1: SPATIAL RATIONALE** | | | | | | | | | | | |
| **IDP Strategic: facilitate integrated human settlements and agrarian reform** | | | | | | | | | | | |
| # Housing consumer education initiatives | Housing consumers in the entire residential property market understands role in the housing provision | Providing support to housing consumer education initiative and awareness creation | SDBIP Quarterly Reports | Counting number of reports on the housing consumer eduction initiatives | None | Output | Cumulative | Quarterly | No | Improved educational awreess on housing provision | PED |
| # of SPLUMA Tribunals sittings | Monitor the implementation of municipal SDF strategy with SPLUMA | Strengthen the implementation of municipal land developmen | SDBIP Quarterly Reports | Counting number of reports on the implementation of SDF | None compliance by traditional leaders with SPLUMA | Output | Cumulative | Quarterly | No | Improved proper planning on municipal land development | PED |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| % of proclaimed Land Use Scheme | Land use management is a system that ensures that the right things get built, in the right place, at the right time. The system consists of legal requirements and regulations that ensure that land is developed in a desirable and sustainable way | The general purpose of a Scheme is to create coordinated, harmonious and sustainable development of a municipal area in such a way that it efficiently promotes health, safety, order, amenity, convenience and general welfare, as well as efficiency and economy in the process of | SDBIP Quarterly Reports | Milestone achieved as per each activity | | Output | Cumulative | Quarterly | Yes | Single LUS for the whole of Greater Tzaneen Municipality | PED |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| % of Geographical Information Systems purchased | A Geographic Information System (GIS) is a computer system that analyzes and displays geographically referenced information. It uses data that is attached to a unique location | Geographic Information Systems are powerful decision-making tools for any business or industry since it allows the analyzation of environmental, demographic, and topographic data. | SDBIP Quarterly Reports | Purchased and delivered equipments | Lack of quality data | Output | Cumulative | Quarterly | No | Implementation of the approved GTM Corporate GIS model | PED |
| **BASIC SERVICE DELIVERY KEY PERFORMNACE INDICATORS** | | | | | | | | | | | |
| **IDP Strategic Objective: Improve community well-being through accelerated service delivery** | | | | | | | | | | | |
| **Indicator title** | **Short defination** | **Purpose/ importance** | **Source/ collection of data** | **Method of calculation** | **Data limitations** | **Type of indicator** | **Calculation type** | **Reporting cycle** | **New indicator** | **Desired performance** | **indicator responsibility** |
| **2.1 Free Basic Electricity** | | | | | | | | | | | |
| **2.3 Roads, bridges and stormwater management** | | | | | | | | | | | |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| % of designs of Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarhomba) Streets from | Develop designs for Marirone to Motupa road | Perform preliminary investigation, scoping and design documentation | MIG projects report | % of design work completed | None | Output | Carry Over | Quarterly | No | Improved roads accessibility for motorists and pedestrians | ESD |
| % of designs of Topanama Access Road from gravel to paving | Develop designs for Marirone to Motupa road | Perform preliminary investigation, scoping and design documentation | Approval of design report | % of design work completed | None | Output | Carry Over | Quarterly | No | Improved roads accessibility for motorists and pedestrians | ESD |
| Number of Upgrading of Marirone to Motupa Street from gravel to paving | Upgrading of municipal road from gravel to paving with concrete blocks | Ensure access to communities and public amenities during all weather | MIG projects report | # of kilometers of the road upgraded | None | Output | Carry Over | Quarterly | No | Improved roads accessibility for motorists and pedestrians | ESD |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| % of designs of Thapane Street from gravel to paving | Upgrading of municipal road from gravel to paving with concrete blocks | Perform preliminary investigation, scoping and design documentation | MIG projects report | % of design work completed | None | Output | Carry Over | Quarterly | No | Improved roads accessibility for motorists and pedestrians | ESD |
| % of designs of Thapane Street from gravel to paving | Upgrading of municipal road from gravel to paving with concrete blocks | Perform preliminary investigation, scoping and design documentation | MIG projects report | % of design work completed | None | Output | Carry Over | Quarterly | No | Improved roads accessibility for motorists and pedestrians | ESD |
| % of designs of Lenyenye Street from gravel to paving | Upgrading of municipal road from gravel to paving with concrete blocks | Perform preliminary investigation, scoping and design documentation | MIG projects report | % of design work completed | None | Output | Carry Over | Quarterly | No | Improved roads accessibility for motorists and pedestrians | ESD |
| Number of km of Zangoma to Mariveni Road from gravel to paved | Upgrading of municipal road from gravel to paving with concrete blocks | Ensure access to communities and public amenities during all weather conditions | MIG projects report | # of kilometers of the road upgraded | None | Output | Carry Over | Quarterly | No | Improved roads accessibility for motorists and pedestrians | ESD |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Number of km of Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/ Mandlakazi Road upgraded from gravel to paving | Upgrading of municipal road from gravel to paving with concrete blocks | Ensure access to communities and public amenities during all weather conditions | MIG projects report | % of kilometers of the road upgraded | None | Output | Carry Over | Quarterly | No | Improved roads accessibility for motorists and pedestrians | ESD |
| % of planning and designs for the upgrading of Nkowakowa B Streets (Hope of Christ Street, Bombelani School Street, Giyani Soshangani Street and Xirhombarhomba Street) | Upgrading of municipal road from gravel to paving with concrete blocks | Ensure access to communities and public amenities during all weather conditions | MIG projects report | % of kilometers of the road upgraded | None | Output | Carry Over | Quarterly | No | Improved roads accessibility for motorists and pedestrians | ESD |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| % of Planning and designs for the upgrading of Topanama Access Road | Develop designs for upgrading of Topanama Access Road | Perform preliminary investigation, scoping and design documentation | Approval of design report | % of design work completed | Delays in implementation of the project | Acticity | Carry Over | Quarterly | No | Improved roads accessibility for motorists and pedestrians | ESD |
| % of planning and designs for the upgrading of Thapane Street | Develop designs for upgrading of Thapane Street d | Perform preliminary investigation, scoping and design documentation | Approval of design report | % of design work completed | Delays in implementation of the project | Acticity | Carry Over | Quarterly | No | Improved roads accessibility for motorists and pedestrians | ESD |
| Number of km for the construction of Tickyline to Makhwibuding storm water drainage systems. | Construction of Tickeyline to Makhwibiduung Stormwater Drainage System | To make the road accessible during adverse rainy condition | Completion certificate | Measuring number of kilometers of drainage system | Delays in implementation of the project | Activity | Carry Over | Quarterly | Yes | Improved roads accessibility for motorists and pedestrians | ESD |
| % of planning and designs for the upgrading of Lenyenye Streets | Develop designs for upgrading of Lenyenye Streets | Perform preliminary investigation, scoping and design documentation | Approval of design report | % of design work completed | Delays in implementation of the project | Acticity | Carry Over | Quarterly | No | Improved roads accessibility for motorists and pedestrians | ESD |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| % of planning and designs for the upgrading of Zangoma to Mariveni Road | Develop designs for upgrading of Zangoma to Mariveni Road | Perform preliminary investigation, scoping and design documentation | Approval of design report | % of design work completed | Delays in implementation of the project | Acticity | Carry Over | Quarterly | No | Improved roads accessibility for motorists and pedestrians | ESD |
| % of planning and designs for the upgrading of Nkowakowa Section D Streets (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana Streets) | Develop designs for upgrading of Nkowakowa Section D Streets (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana Streets) | Perform preliminary investigation, scoping and design documentation | Approval of design report | % of design work completed | Delays in implementation of the project | Acticity | Carry Over | Quarterly | No | Improved roads accessibility for motorists and pedestrians | ESD |
| Number of speed humps constructed | Appointment of sevice provider to develop designs, appointment of a contractor & low level bridges constructed | Construct low level bridges to improve access by road users | SDBIP Quarterly Reports | Counting number of bridges constructed | None compliance Procurement plan | Output | Cumulative | Quarterly | No | Improved road infrastructure in the municipality | ESD |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Number of walk-behind rollers purchased | Purchase of 2 x walk-behind compaction rollers | Compaction of roads during pothole repairs | Delivery note | Counting number of rollers purchased and delivered | Non-compliance with procurement plan | Output | Carry Over | Quarterly | Yes | Improved road infrastructure in the municipality | ESD |
| Number of TLBs and Graders purchased | Purchase of 1 x TLB and 1 x Grader and | TLB for excavations and grader for roads maintenance | Delivery notes | Counting number of TLBs and Grader purchased and delivered | Non-compliance with procurement plan | Output | Carry Over | Quarterly | Yes | Improved road infrastructure in the municipality | ESD |
| **Electrification Projects** | | | | | | | | | | | |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| # of households electrified in current financial year | Identify villages to be electrified as per backlog list, confirm capacity availability of capacity with Eskom, apply for funding, appoint consultant, surveyed stands, verify surveyed stands, consultant designs & specification, present to Eskom TEF& approve by Eskom, Appoint contractor, project handed over | Access to Basic service Electricity netowork | SDBIP Quarterly Reports | Average % of milestone achieved | Planned number of connection not equivalent to surveyd stands/ Difficult in getting approval by Eskom/Prices not market related | Output | Cumulative | Quarterly | No | Improve lighting in crime hotpot areas | EED |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| R-value spent on maintenance of the electricity infrastructure | Operational budget spent on maintennce of electrical infrastructure guided by approved maintenance plan | Perform maintenance of the electrical netowk | SDBIP Quarterly Reports | Budget spent on maintenance | Data from EMS for funds spent on maintenance. Insufficient manaintenance performed | Output | Cumulative | Quarterly | No | Prolong the lifespan of the electrical network | EED |
| % of Electricity Loss | Measure of Electricity network technical and non-technical losses.Electricity purchased from Eskom over Electricity sales | Reduction financial losses caused by Electricity, ensure that Municipality remains financially viable from the sales of electricity | SDBIP Quarterly Reports | Average % of milestone achieved | Lack of sales of electricity data to enable the calculation of losses | Output | Cumulative | Annual | No | Reduce losses on electricity network/Improve reveue collection from Electricity sales | EED |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| % of Electrification of Mavele Phase5 | Identify villages to be electrified as per backlog list, confirm capacity availability of capacity with Eskom, apply for funding, appoint consultant, surveyed stands, verify surveyed stands, consultant designs & specification, present to Eskom TEF& approve by Eskom, Appoint contractor, project handed over | Access to Basic service Electricity netowork | SDBIP Quarterly Reports | Average % of milestone achieved | Planned number of connection not equivalent to surveyd stands/ Difficult in getting approval by Eskom/Prices not market related | Output | Cumulative | Quarterly | No | Improve lighting in crime hotpot areas | EED |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| % of Electrification of New Phepene | Identify villages to be electrified as per backlog list, confirm capacity availability of capacity with Eskom, apply for funding, appoint consultant, surveyed stands, verify surveyed stands, consultant designs & specification, present to Eskom TEF& approve by Eskom, Appoint contractor, project handed over | Access to Basic service Electricity netowork | SDBIP Quarterly Reports | Average % of milestone achieved | Planned number of connection not equivalent to surveyd stands/ Difficult in getting approval by Eskom/Prices not market related | Output | Cumulative | Quarterly | Yes | Improve lighting in crime hotpot areas | EED |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| % of Electrification of New Rita | Identify villages to be electrified as per backlog list, confirm capacity availability of capacity with Eskom, apply for funding, appoint consultant, surveyed stands, verify surveyed stands, consultant designs & specification, present to Eskom TEF& approve by Eskom, Appoint contractor, project handed over | Access to Basic service Electricity netowork | SDBIP Quarterly Reports | Average % of milestone achieved | Planned number of connection not equivalent to surveyd stands/ Difficult in getting approval by Eskom/Prices not market related | Output | Cumulative | Quarterly | Yes | Improve lighting in crime hotpot areas | EED |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| % of Electrification of Winny Mandela | Identify villages to be electrified as per backlog list, confirm capacity availability of capacity with Eskom, apply for funding, appoint consultant, surveyed stands, verify surveyed stands, consultant designs & specification, present to Eskom TEF& approve by Eskom, Appoint contractor, project handed over | Access to Basic service Electricity netowork | SDBIP Quarterly Reports | Average % of milestone achieved | Planned number of connection not equivalent to surveyd stands/ Difficult in getting approval by Eskom/Prices not market related | Output | Cumulative | Quarterly | Yes | Improve lighting in crime hotpot areas | EED |

**2.4 Solid Waste management**

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Number of households with access to weekly kerbside solid waste collection(5 formal Towns) | Development of refuse removal program, placement of skip bins at strategic points, weekly collections at the urban households and business establishments | Provide basic refuse removal services to rural households | SDBIP Quarterly Reports | Counting number of households were refuse is collected | None compliance Procurement plan | Output | Cumulative | Quarterly | No | Increased number of households and business establishment with access to basic refuse removal | Director Technical Services |
| # of Rural Waste Service Areas serviced (Level 2 waste management) | Development of refuse removal program, placement of skip bins at strategic points, weekly collections at the urban households, rural and business establishments | Provide basic refuse removal services to rural households | SDBIP Quarterly Reports | Counting number of households were refuse is collected | None compliance Procurement plan | Output | Cumulative | Quarterly | No | Increased number of households and business establishment with access to basic refuse removal | Director Technical Services |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Number of commercial,institutional and industrial centres with access to solid waste removal services | Development of refuse removal program, placement of skip bins at strategic points, weekly collections at the urban households and business establishments | Provide basic refuse removal services to rural households | SDBIP Quarterly Reports | Counting number of households were refuse is collected | None compliance Procurement plan | Output | Cumulative | Quarterly | No | Increased number of households and business establishment with access to basic refuse removal | Director Technical Services |
| Amount of Cubic meters of waste disposed at the landfilled side | Weighing of refuse disposed at the landfill site and report monthly on the SANWIS protal. | Provide accurate statistics on waste to DEFF. | SDBIP Quarterly Reports | Weighing amoount of refuse to be disposed at the landfill site. | malfunctioning of the weigh bridge due to power cuts and an outdated system. | Activity | Cumulative | Quarterly | Yes | Improved Solid Waste management systems. | Director Community Services |
| **2.5 Recreational facilities** | | | | | | | | | | | |
| Meter of Fence erected at Nkowankowa cemetery extension | Concrete palisade fencing of Nkowankowa cemeteries | Improve security at cemeteries | Project report | % of the number of cemeteries fenced | None | Output | Carry Over | Quarterly | No | Improved cemetries with security features | ESD |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Meters of Fence erected at Lenyenye cemetery | Concrete palisade fencing of Lenyenye cemeteries | Improve security at cemeteries | Project report | % of the number of cemeteries fenced | None | Output | Carry Over | Quarterly | No | Improved cemetries with security features | ESD |
| **2.6 maintenance and repairs** | | | | | | | | | | | |
| % of water samples(at GTM water purification plants)compying wit SANS 241 | Water samples collected from water purification for testing to ensure compliance SANS 241 standards | To promote safe livelihood of consumers and enforce quality control | Water test results from the laboratory | % of water samples compliant with minimum requirements | None | Outcome | Stand-alone | Monthly | No | Health and safety of water consumers in the municipality | ESD |
| Number of maintaince activities on municipal buildings and properties | Regular inspections of municipal buildings, development of maintenance plan & regular maintenance of municipal buildings | To ensure that municipal buildings are regularly maintained | SDBIP Quarterly Reports | Counting the number of buildings maintained | None compliance Procurement plan | Output | | Quarterly | No | Increased life span of assets | ESD |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Number of municipal fleet maintened | List of municipal vehicles that are operational in a month under reporting versus the total available | Ensure that employees have access to municipal fleet at all times | Monthly fleet report | % of operational municipal (number of operational fleet over the total number of municipal fleet) | Fleet that is redundant or obsolete requiring auction | Outcome | Stand-alone | Monthly | No | Availability of vehicles as tools of trade | ESD |
| Number of square meter of tarred 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 | MIG 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 | MIG 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 maintenace plan, conduct daily routine maintenance of parks and gardens | To ensure that parks and gardens are maintained to serve as recreational facilities | SDBIP Quarterly Reports | Counting the number parks and gardens maintained | None compliance Procurement plan | Output | Cumulative | Quarterly | No | Sustainable service delivery provision | CSD |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Number of municipal machines maintained | Regular inpections of machines, evaluate mechanical faults on machines and send out report for repair to service provider. Ensure that machines are not out service for longer than 3 days | To ensure that machines are well maintained so that service delivery is not interrupted | SDBIP Quarterly Reports | Counting number of machines maintained | None compliance Procurement plan | Output | Cumulative | Quarterly | No | Sustainable service delivery provision | ESD |
| Replacement of traffic lights control boxes | | | | | | | | | | | EED |
| R-value spent on maintenance of the electricity infrastructure | Operational budget spent on maintennce of electrical infrastructure guided by approved maintenance plan | Perform maintenance of the electrical netowk | SDBIP Quarterly Reports | Budget spent on maintenance | Data from EMS for funds spent on maintenance. Insufficient manaintenance performed | Output | Cumulative | Quarterly | Yes | Prolong the lifespan of the electrical network | EED |
| Library Facility | | | | | | | | | | | |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| # of Library users | Monitoring the number of people using the GTM libraries | The number of people using the GTM libraries indicate the effectivess of the library services. | The electronic security system at the library entrances count the numbers of people entering/leaving the libraries. | The number recorded at the beginning of each month is subtracted from the number recorded at the end of the month. The total is further divided according to the type of entrance | The electronic security system does not work during power outages. When the power is down, the number of users are counted manually. | Output | Cumulative | Monthly | No | Increased number of library users | CSD |
| **2.6 Building Control** | | | | | | | | | | | |
| # of contravention notices issued to decrease non-compliance to building regulation | Notices of contravention issued for non-compliance with the National Building Regulations | To enforce compliance with the National Building Regulations | Notices of contravention | Counting number of notices of contravention issued | Months in which there are no contraventions | Outcome | Cumulative | Monthly | No | Decreased rate of contraventions | ESD |
| % of ablution block, offices and storage facilities constructed | Construction of office block with ablution and storage facilities at Tzaneen Testing Ground | To create more office space with conducive working environment | Completion certificate | % of office, ablution block and storage facility constructed | Non-compliance with procurement plan | Output | Carry Over | Quarterly | Yes | Conducive working Environment | ESD |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| % of roof revamped at Civic Centre | Refurbishment of existing roof at Tzaneen Civic Centre | To create healthy and safe work environment during all weather conditions | Completion certificate | % of roof revamped | Non-compliance with procurement plan | Output | Carry Over | Quarterly | No | Conducive working Environment | ESD |
| **2.7 Other Assets** | | | | | | | | | | | |
| Number of High Mast lights erected at Nkowankowa, Petanenge, Zangoma/Mariveni, Moime/Shikwambana, Lusaka, Sethong and Moleketla | Erection of highmast light at Nkowankowa, Petanenge, Zangoma/Mariveni, Moime/Shikwambana, Lusaka, Sethong and Moleketla | To reduce criminal activities by increase streetlighting during night | Projects report | Counting number of highmast lights erected | Non-compliance with procurement plan | Output | Carry Over | Quarterly | Yes | Reduced criminal activities | ESD |
| % of power generators supplied and installed for Aqua Park Booster Pump Station | Installation of diesel power generator at Aqua Park pumpstation | To ensure power supply during electricity outages / cut-off | Commissioning certificate | % of power generators installed | Non-compliance with procurement plan | Output | Carry Over | Quarterly | Yes | Uninterrupted power supply | ESD |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| % of fleet management systems procured | Installation of fleet management system on municipal assets | To monitor the usage of municipal fleet and fuel consumption | Installation certificate | % of fleet management system installed and functional | Non-compliance with procurement plan | Output | Carry Over | Quarterly | Yes | Reduced number of offences and reduced fuel consumption | ESD |
| Number of Waste Removal Trucks procured | Purchase of 1 x waste removal truck | To improve waste collection in towns and townships | Delivery note | Counting number of waste removal trucks purchased and | Non-compliance with procurement plan | Output | Carry Over | Quarterly | Yes | | ESD |
| Number of Trailers for Traffic Officers Procured | Conduct needs analysis,develop specifications, advertise and procurement of trailers for traffic | To impve service delivery | SDBIP Quarterly Reports | Counting number of trailers for traffic officers are purchased | None compliance to Procurement plan | Output | Cumulative | Quarterly | No | Sustainable service delivery provision | ESD |
| Number of Vehicles Procured | Conduct needs analysis,develop specifications, advertise and procurement | To improve service delivery | SDBIP Quarterly Reports | Counting number of vehicles are purchased | None compliance to Procurement plan | Output | Cumulative | Quarterly | No | Sustainable service delivery provision | ESD |
| Number of Vehicles Procured | Conduct needs analysis,develop specifications, advertise and procurement | To improve service delivery | SDBIP Quarterly Reports | Counting number of vehicles are purchased | None compliance to Procurement plan | Output | Cumulative | Quarterly | No | Sustainable service delivery provision | ESD |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Number of IT equipments purchased | Conduct needs analysis,develop specifications, quatations and | To improve the IT network system | SDBIP Quarterly Reports | Counting number of IT equipments purchased | None compliance to Procurement plan | Output | Cumulative | Quarterly | No | Effective communication on IT systems | CORP |
| Number Office furniture purchased | Develop specifications, quotations and procurement of office | To provision of furniture to staff for effective service delivery | SDBIP Quarterly Reports | Counting the number of furniture purchased | None compliance to Procurement plan | Output | Cumulative | Quarterly | No | Conducive working Environment | CFO |
| **KPA 3:LOCAL ECONOMIC DEVELOPMENT** | | | | | | | | | | | |
| **IDP Strategic Objective:Promote local economic growth** | | | | | | | | | | | |
| **Indicator title** | **Short defination** | **Purpose/ importance** | **Source/ collection of data** | **Method of calculation** | **Data limitations** | **Type of indicator** | **Calculation type** | **Reporting cycle** | **New indicator** | **Desired performance** | **indicator responsibility** |
| # of jobs created through municipal LED initiatives and capital projects | Establishment of a forum for engagement n order to promote economic growth | To provide support for local economic development | SDBIP 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 | PED |
| # of SMME's supportted | Support SMMEs with business registration, provide business training and capacity | Strengthen local economic development | SDBIP Quarterly Reports | Counting number of SMME | Poor attendance by SMMEs | Output | Cumulative | Quarterly | No | Empower SMMEs | PED |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| # of Local reference committee meetings held (CWP) | Area based programme,intended to be ongoing, this allows it to target the poorset area where market - based jobs are lightely to come anytime soon | T o provide support to CWP committee, the rarget unmployed and under employed people | SDBIP Quarterly Reports | Counting numbers of CWP meeting | None | Output | Cumulative | Quarterly | No | Creation of job opportunities | PED |
| # of LIBRA education meeting held | | | SDBIP Quarterly Reports | Calculating number of LIBRA education meeting | None | Output | Cumulative | Quarterly | No | | PED |
| # Agricultural EXPO | Professional promotion and marketing for the agricultural sector in the municipal arrea focing expobitio n and other public initiative in the interest of agricultuaral role players, the government and and the | Promotional agricultural activies under the municipal area | SDBIP Quarterly Reports | Calculating number of Agricultiral | None | Output | Cumulative | Quarterly | No | Promotional of the sector | PED |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Number active of jobs creared through municipal EPWP projects (NKPI)(Full time equivalent) | Failitate appointments & support programme | Creation of jobs | SDBIP Quarterly Reports | Number of work opportunities created through EPWP | Delay and dispute in appointments | Output | Cumulative | Quarterly | No | Job creation in order to improve quality of life of the people of the municipality | ESD |
| # of committed investors attracted through GTEDA | Promote a conducive investment climate in the Greater Tzaneen Municipal area and attract suitable investors | Investment attraction to suport SMMEs or establishment of new ventures | SDBIP Quarterly Reports | Number of investors attracted through GTEDA | Lack of incentives and available recourses | Output | Non-cumulative | Annually | No | Facilitation of investment attraction | GTEDA |
| # of SMME development and support | Support SMMEs with business registration, provide business training and capacity | Strengthen local economic development | SDBIP Quarterly Reports | Counting number of SMME | Poor attendance by SMMEs | Output | Cumulative | Quarterly | No | Empower SMMEs | |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| # of LED projects implemented through Agricultural Business Incubator | Establishment of an agricultural business incubator | The aim of the incubator is to support the development of SMMEs from the early stages and to cater for all smallholder and small commercial farmers located within the entire GTM | SDBIP Quarterly Reports | The number of SMMEs supported through the incubator | Incubatees lack of intake agreements | Output | Cumulative | Quarterly | No | To support SMMEs and provide training | GTEDA |
| # Promotional events attended and exhibited | Facilitation of promotional events for SMMEs and providing exposure to marketing opportunities. | To create a marketing platform between key role players, promotion and showcasing of SMME products to specific audience/ target. To empower and promote the participation of youth entrepreneurs/ | SDBIP Quarterly Reports | The number of promotional events facilitated | Lack of access to market opportunities. | Output | Cumulative | Quarterly | No | Providing marketing platforms for SMMEs | GTEDA |
| Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April | Compile the organisational skills needs. Appoint service providers to conduct trainings. Facilitate LGSETA discretionary grant for employed and unemployed learners. Compile training reports | To ensure capacity building and skills development and training for both employed and unemployed | Annually | Number of employees trained inline with the WSP | None adherence to WSP | Output | Cumulative | Quarterly | No | Skilled and capacitated workforce in order to maximise performance | GTEDA |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Annual Report submitted to the municipality by 15 January | Table Annual Budget to Board and to Council at least 90 days before the start of the budget year in line wiuth MFMA regulations | To improve financial management and to ensure compliance of the MFMA | SDBIP Quarterly Reports | Counting number of budget reports submitted to council | None | Output | Cumulative | Quarterly | No | Sound financial management and Compliance to MFMA | GTEDA |
| # of Submission of the GTEDA business plan to GTM | A written document describing a company's core business activities, objectives, and how it plans to achieve its goals | To identify, describe and analyze a business opportunity and/or a business already under way, examining its technical, economic and financial | SDBIP 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 90 days before the start of the budget year in line wiuth MFMA regulations | To improve financial management and to ensure compliance of the MFMA | SDBIP Quarterly Reports | Counting number of budget reports submitted to council | None | Output | Cumulative | Quarterly | No | Sound financial management and Compliance to MFMA | GTEDA |
| Audited Financial Statement submitted to AGSA by 31 August | Compile the financial statements. Review the compiles AFS. Present the AFS to Audit Committee. Submit the AFS to AG for auditing by 31 | To ensure that financial statements are submitted to AG within timeframes | SDBIP Quarterly Reports | Number of reports submitted within prescribed timeframes | Financial errors | Output and activity | Non-cumulative | Quarterly | N0 | Compliance to MFMA | GTEDA |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| #Annual Budget Approved by May | Table Annual Budget to Board and to Council at least 90 days before the start of the budget year in line wiuth MFMA regulations | To improve financial management and to ensure compliance of the MFMA | SDBIP 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 SMMEs | Establishment of a Waste Management programme in rural communities | To promote environmental education and awareness in rural communities. To create sustainable livelihoods through waste management by identifying waste recycling projects and to support the use of environmentally friendly waste disposal technology. | SDBIP Quarterly Reports | The number of waste recycling businesses supported | Lack of funding to support rural 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 disposal/management. | GTEDA |
| % Budget Spent | Monitor the expenditure of the budget | Strengthen the effectiveness and efficient of municipal financial management in line with MFMA regulations | SDBIP Quarterly Reports | Calculating percentage budgetexpenditure on quarterly basis. | None compliance to MFMA | Input and output | Cumulative | Quarterly | No | Improved management of municipal grants spending | GTEDA |
| # of SMME's assisted with registration | Support SMMEs with business registration, provide business | Strengthen local economic development | SDBIP Quarterly Reports | Counting number of SMME | Poor attendance by SMMEs | Output | Cumulative | Quarterly | No | Empower SMMEs | |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| # Internal Audits Conducted | Monitor implementation of internal audit action plan | To improve the entity's internal controls and systems | Internal audit Quarterly Reports | Number of queries resolved on the internal Audit Action Plan divide by | Delay in resolving internall 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 FABCO | Identify the number of farmers that can be supported in the area (both commercial and emerging), Identify one commodity to be supported (mango) and assess the level of support that can be provided/given to the identified commodity, conduct needs assessment | SDBIP 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 high production input costs. Lack of skills. | Output | Cumulative | Quarterly | No | Providing required support to emerging farmers to grow the indistry. | GTEDA |

## KPA 4:FINANCIAL VIABILITY

### IDP Strategic Objective: Sound Financial Management

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Number Annual Budget submitted to Council by 31 May | annual budget lays out a municipality's projected income and expenses for a 12-month period | Projection of the municipality revenue and expenditure in the financial year | SDBIP Quarterly Reports | Counting the annual budget | None | Output | Cumulative | Quarterly | No | Funded annual budget | CFO |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| # of properties on Valuation roll billed for assessment rates | document that consists of property information of all rateable properties within the boundaries of a municipality | Generation of revenue | SDBIP Quarterly Reports | Counting valuation billed | None | Output | Cumulative | Quarterly | No | Complete and updated valuation roll | CFO |
| Number of assets update schedules | Maintain assests register of assets additions with supportung | To ensure a copmlete updated assests register in term of GRAP | SDBIP Quarterly Reports | Counting number of Assests Schedules | None | Output | Cumulative | Quarterly | No | Efficetive assests management | CFO |
| Number of Annual Asset Verification report concluded by 31 Aug | Receive new acquisation, bar code and capture into the asset register. Capture the expense of the project in progress. When project is completed the unbundling and capitalisation ito the asset register | To ensure that the Asset Register is compiled according to the required standards so that it becomes credible. | SDBIP Quarterly Reports | Calculting number of asset verifications conducted | Unaccountated assets | Output | Cumulative | Quarterly | No | Asset GrRAP compliant in order to increase thr life span of municipal assets | CFO |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| % Of adjudicated bids over closed bids that has been advertised | Competitive Bids that are awarded by the municipality must be awarded by a Bid Adjudication committee | Improved inte | SDBIP Quarterly Reports | % bids adjuducated | None | Output | Cumulative | Quarterly | No | | CFO |
| Number of compliant in-year SCM reports submitted on time to Council and Treasury | Generate SCM quarterly and submit to council | To report to council compliance regarding SCM activities | SDBIP Quarterly Reports | Counting number of SCM reports submitted to council | None | Output | Cumulative | Quarterly | No | Effective utilization of fleet | CFO |
| Number of times that current interest payment can be covered with available operating income excluding depreciation and impairement | | | | | | | | | | | |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| % of revenue collected (revenue billed over revenue collected) | Protection and enhencement of revenue base of the municipality | To improve municipal liquidity status of the municipality | SDBIP Quarterly Reports | % of debt collected | None payment for services | Output | Cumulative | Quarterly | No | Improved revenue collection | CFO |
| % of debt coverage ratio(operating income divided by debts service owing | Protection and enhencement of revenue base of the municipality | To improve municipal liquidity status of the municipality | SDBIP Quarterly Reports | % of debt collected | None payment for services | Output | Cumulative | Quarterly | No | Improved revenue collection | CFO |
| Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month | Generate monthly financial expenditure reports. Submit these reports to the Mayor and Treasury 10 working days after the start of | To ensure compliance of the MFMA | SDBIP 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 |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Number of S52 reports submitted to Council within 30 days of the end of each quarter | Generate quarterly financial expenditure reports. Submit these reports to council every quarter | Financial accountability | SDBIP 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 assessment by the accounting officer by 25 january | Generate six month financial and performance reports and advice budget adjustment accordingly | Financial accountability | SDBIP 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 S28 | Make budget adjustment as per section 72 report recommendations. Submit such to council | To improve financial management and service delivery | SDBIP Quarterly Reports | Counting number of budget adjustment reports submitted to council | None | Output | Cumulative | Quarterly | No | Sound financial management and improved service delivery | CFO |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Make budget adjustment as per section 72 report recommendations. Submit such to council | To improve financial management and service delivery | SDBIP Quarterly Reports | Counting number of budget adjustment reports submitted to council | None | Output | Cumulative | Quarterly | No | Sound financial management and improved service delivery | CFO |
| Submission of annual financial statements to the A-G within the prescribed timeframes | Compile the financial statements. Review the compiles AFS. Present the AFS to Audit Committee. Submit the AFS to AG for auditing by 31 August 2019 | To ensure that financial statements are submitted to AG within timeframes | SDBIP Quarterly Reports | Number of reports submitted within prescribed timeframes | Financial errors | Output and activity | Non-cumulative | Quarterly | N0 | Compliance to MFMA | CFO |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Draft Annual Performance report submitted within regulated time | Compile the Draft Annual Report. Review the compiles DAR. Present the DAR to Audit Committee. Submit the DAR to AG for auditing by 31 August 2019 | To ensure that Annual Performance Report is submitted to AG within timeframes | SDBIP Quarterly Reports | Number of reports submitted within prescribed timeframes | Reliability of the data submitted. | Output and activity | Non-cumulative | Quarterly | No | Compliance to MFMA | Municipal Manager |
| % of personnel budget spent | Monitor the expenditure of personnel budget | Strengthen the effectiveness and efficient of municipal financial management in line with MFMA regulations | SDBIP Quarterly Reports | Calculating percentage personnel budgetexpenditure on quarterly basis. | None compliance to MFMA | Input and output | Cumulative | Quarterly | New indicator | Improved management of municipal grants spending | CFO |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| % of MIG Expenditure | Capture spending on MIG projects . Compile spending report in terms of section 71 reports | To ensure effective implementation of MIG projects in order to ensure acceleration of delivery of basic service (infrastructure development) | SDBIP Quarterly Reports | Calculating percentage MIG expenditure on quarterly basis. | None compliance to procurement plan | Input and output | Cumulative | Quarterly | No | Improved management of municipal grants spending | CFO |
| % of maintenance budget spent | Monitor the allocation of operation and maintenance budget | Strengthen the effectiveness and efficient of municipal financial management in line with MFMA regulations | SDBIP Quarterly Reports | Calculating percentage operation and maintenance budget allocated | None compliance to MFMA | Input and output | Non-Cumulative | Quarterly | New indicator | Accelerated service delivery | CFO |
| % of capital budget spent | Monitor the expenditure of capital budget | Strengthen the effectiveness and efficient of municipal financial management in line with MFMA regulations | SDBIP Quarterly Reports | Calculating percentagecapital budget expenditure on quarterly basis. | None compliance to MFMA | Input and output | Cumulative | Quarterly | New indicator | Improved management of municipal capital spending | CFO |
| **KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION** | | | | | | | | | | | |
| **IDP Strategic Objective: Build capable institution and administration** | | | | | | | | | | | |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Indicator title** | **Short defination** | **Purpose/ importance** | **Source/ collection of data** | **Method of calculation** | **Data limitations** | **Type of indicator** | **Calculation type** | **Reporting cycle** | **New indicator** | **Desired performance** | **indicator responsibility** |
| **5.1 Auditing and Risk Management** | | | | | | | | | | | |
| Number of Improved audit opinion | Auditor's opinion on whether a municipality's financial statements comply with GAAP and are free from material misstatement. | 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 | Imprived audit opinion | Calcalating the audit opinion | None | Output and activity | Non-cumulative | Quarterly | No | To promote good governance and finincial viability | Municipal Manager |
| Number of AG Action Plan submitted to Council by 31 January | Monitor the process of development and approval of AG action plan | To improve municipal internal controls and systems | AG Action plan | Recognised the Submitted AG action plan to Council | Delays on the development of AG action plan | Output and activity | Non-cumulative | Quarterly | No | To promote accountability and responsibility | Municipal Manager |
| % of A-G quieries resolved | Monitor the implementation of AG Audit action plan | To improve municipal internal controls and systems | AG Action plan progress report | Divide the number of queries resolved by the number of queries raised | Delay in resolving AG Audit plan queries | Output and activity | Non-cumulative | Quarterly | No | To promote accountability and responsibility | Municipal Manager |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Number of Risk Based Internal Audit Plan approved | In a risk-based audit approach, the goal for the department is to address management's highest priority risks. | Audit that analyzes audit risks, sets materiality thresholds based on audit risk analysis and develops audit programs that allocate a larger portion of audit resources to high-risk areas | SDBIP Quarterly Reports | Calculating the achievements of the indicator through achievements of the quarterly targets. | None | Output and activity | Non-cumulative | Quarterly | No | To promote accountability and responsibility | Municipal Manager |
| Number of PMS report submitted to council | Develop a reporting template and sent to departments, 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 IDP and budget. | SDBIP Quarterly Reports | Calculating the achievements of the indicator through achievements of the quarterly targets. | Delay in submission of reports by Directorarates and reports submitted without POE | Output | Cumulative | Quarterly | No | To improve municipal performance | Municipal Manager |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| # of senior managers complying with the minimum competency levels (Municipal Finance Management Programme) | Monitor the fill of finance positions with financial minimum competency personnel | Strengthen the effctiveness and efficient of municipal financial management in line with MFMA regulations | SDBIP 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 |
| % of development of HR strategy | Articulate what an organization intends to do about its human resource management policies and practices now and in the longer term. | include recruitment, learning & development, performance appraisal, compensation, and succession planning | SDBIP Quarterly Reports | Calculating the achievements of the indicator through achievements of the quarterly targets. | None | Output | Cumulative | Quarterly | Yes | To improve municipal performance | Corporate Services |
| Number of audit committee meetings held | Issue notices for Audit Committtee meetings. Invite stakeholders, prepare agendas and compile reports | To organise meetings of the Audit Committee | SDBIP Quarterly Reports | Counting number of audit committee meetings held | None | Output | Cumulative | Quarterly | No | Streghtened good governance | Municipal Manager |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Number of risk assessments conducted | To evaluate the effectiveness and suitability of existing control measures. | ultimately to improve workplace health and safety | SDBIP Quarterly Reports | Counting number of risk assessments conducted | None | Output | Cumulative | Quarterly | No | Streghtened good governance | 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 | to ensure the company's prosperity by collectively directing the company's affairs, while meeting the appropriate interests of its shareholders and relevant stakeholders | SDBIP Quarterly Reports | Counting number of board meeting held | None | Output | Cumulative | Quarterly | No | Streghtened good governance | Municipal Manager |
| Number of Strategic Risk mitigated | Compile reports and submit to managemen, audit committee and council. | To measure progress regarding risk management in the municipality | Risks management Quarterly Reports | Number of risk reports submitted to council | Delay and lack of capacity to implement resolutions | Output and activity | Cumulative | Quarterly | No | Effective mitigation of risks in the municipality | Municipal Manager |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Number of Risk and compliance Committee meetings held | monitoring and approving the risk policies and associated practices of the Company | to provide objective review and oversight across the Group for all categories of risk, setting risk appetite and ensuring an appropriate risk framework | SDBIP Quarterly Reports | Counting Risk and compliance Committee | None | Output | Cumulative | Quarterly | No | Streghtened good governance | Municipal Manager |
| **Safety and Security Management** | | | | | | | | | | | |
| ~~% of cases of theft of council items reported~~ | Monitoring and Securing Council Infrastruture Assets | ~~To improve Retention ofCouncil Assets~~ | Cases reported and investigated internally and externally | Number of Cases reported each month | Unreported Cases by contracted service providers to avoid penalities | Output | Cummulative | Monthly | No | Reduced number of Thefts against Council assets | Community S |
| **5.2 Council and Oversight Structures (Putting people first)** | | | | | | | | | | | |
| % of MPAC recommendated council resolution | Monitoring the implementation of MPAC resolutions | To promote good governance | MPAC resolutions register | Number of MPAC resolutions implemented divide by the total number of resolutions in the register | Delay and lack of capacity to implement resolutions | Output and activity | Non-cumulative | Quarterly | No | To promote accountability and responsibility | Municipal Manager |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Number of MPAC meetings held | Issue notices for MPAC meetings. Invite stakeholders, prepare agendas and compile reports | To ensure that oversight committee meetings are held | SDBIP Quarterly Reports | Counting number of MPAC meetings held | None | Output | Cumulative | Quarterly | No | Effective council oversight | Municipal Manager |
| Number of council sitting held | Issue notices for council meetings. Invite stakeholders, prepare council agendas, compile | To ensure that all council meetings are held in terms of statutory regulations | SDBIP Quarterly Reports | Counting number of council meetings held | None | Output | Cumulative | Quarterly | No | Effective and efficient functioning of council | Corporate Services |
| % of GTM council resolutions implemented | Monitoring the implementation of council resolutions | To promote good governance | Council resolutions register | Number of Council resolutions implemented divide by the total number of resolutions in the register | 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 | SDBIP Quarterly Reports | Counting number of MPAC meetings held | None | Output | Cumulative | Quarterly | No | Effective council oversight | Municipal Manager |
| **IDP Strategic Objective:Putting people first** | | | | | | | | | | | |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **5.4 Public Participation** | | | | | | | | | | | |
| Number of public participation meetings (imbizos) held | Devlop public participaation programm. Circulate the programme to stakeholders. Arrange all logistics for meetings. Compile reports and submit issues raised to the relevant epartments or stakeholder | To promote community participation and accountability | SDBIP 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 of ward meetings to monitor the frequency of providing feedback to communities | To promote community participation and accountability | SDBIP 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 | |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| % of compliants resolved | Monitor the number of compliants attended versus the number of compliants resolved | To promote accountability | Compliants management register | Count number of compliants attended divide by the number of compliants resolved | Delay and lack of capacity to resolve compliants | Output and activity | Cumulative | Quarterly | New indicator | To promote accountability | |
| Number of functional ward committees | Capacitate wards, receive reports from wards and submit those reports to the Office of the Speaker | To ensure functioning wards | SDBIP 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 | SDBIP Quarterly Reports | Counting number of ward committees reports received | None | Output | Cumulative | Quarterly | No | Good governance and accountability | Corporate Services |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| # of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport) | Compile spreadsheed reports from conditions in SLA. Identify possible shortfalls. | Ensure that checklist be updated monthly and all reports be attached if received | SDBIP Quarterly Reports | Counting number of checklists or received inspection reports from Dept of Transport | None | Output and activity | Cumulative | Monthly | No | Improved service delivery and accessibility for all licensing clients | CSD |
| % 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 | SDBIP 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 offenders. | SDBIP Quarterly Reports | Setup with proper raodblock with all roadblock signs and inspection | None | Output and activity | Cumulative | Monthly | No | To promote road safety and enforcement of road offenders. | CSD |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| % of disaster incidences responded to within 72 hours | Write a memorandum on the event to be held. Write invitations to the targeted stakeholders. Arrange all event logistics, stage the event and write a report. | To ensure that disaster risk management campaigns are held | SDBIP 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 campaigns held | Write a memorandum on the event to be held. Write invitations to the targeted stakeholders. Arrange all event logistics, stage the event and write a report. | To ensure that disaster risk management campaigns are held | SDBIP Quarterly Reports | Counting number of disaster risk management awareness campaigns held | None | Output | Cumulative | Quarterly | No | Appropriate response to disaster risk management | Municipal Manager |
| **KPA 6:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT** | | | | | | | | | | | |
| **Indicator title** | **Short defination** | **Purpose/ importance** | **Source/ collection of data** | **Method of calculation** | **Data limitations** | **Type of indicator** | **Calculation type** | **Reporting cycle** | **New indicator** | **Desired performance** | **indicator responsibility** |
| **IDP Strategic Objective: Build capable institution and administration** | | | | | | | | | | | |
| **6.1 IDP** | | | | | | | | | | | |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Number of IDP/Budget adopted by Council by May | Compile IDP process plan and submit to Council for approval. Compile IDP analysis phase, organise IDP Rep.forums, conduct strategic planning session. Draft IDP/Budget completed and submitted to Council by 31 March. Conduct public participations. Final IDP/Budget submitted to council for adoption by [illegible] | The indicator seeks to ensure that IDP for financial year is reviewed | SDBIP 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 |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Number of IDP Representative Forum meetings held | Compile IDP process plan and submit to Council for approval. Compile IDP analysis phase, organise IDP Rep.forums, conduct strategic planning session. Draft IDP/Budget completed and submitted to Council by 31 March . Conduct public participations. Final IDP/Budget submitted to council for adoption by 31 M | The indicator seeks to ensure that IDP for financial year is reviewed | SDBIP 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 |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Number of strategic planning session held | Write a memorandum on the event to be held. Write invitations to the targeted stakeholders. Arrange all event logistics, stage the event and write a report. | To ensure that IDP strategies are reviewed | SDBIP Quarterly Reports | Number of strategic planning sessions held | None | Output | Cumulative | Quarterly | No | Improved municipal planning in order to improve service delivery | Municipal Manager |
| **IDP Strategic Objective: Build capable institution and administration** | | | | | | | | | | | |
| **6.2 PERFORMANCE MANAGEMENT** | | | | | | | | | | | |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Number of senior managers ( section 54 and S56) with signed performance agreements within prescribed timeframe | Develop draft performance agreements for S54 & 56 Managers. Engage the relevant senior managers. Submit the final performance agreements for signing by the Mayor and Municipal Manager. Submit the signed agreements to MEC for Cooperative Governance, Human Settlements and Traditional Affairs. | The indicator seeks to ensure that S54 & 56 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 filling S56 Vvacant positions | Output | Non-cumulative | Quarterly | No | To improve municipal performance by holding Section 54 & 56 Managers accountable | Municipal Manager |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Number of formal assessements conducted (S54 & 56) | Set dates for individual S54 & S56 Managers for assessment. Establish panel and conduct assessments. Compile assements reports and submit to council. | The indicator seeks to achieve that formal performance assessment of S54 & 56 Managers are conducted | SDBIP 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 accelerate the delivery of basic services | Municipal Manager |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Number of other officials other than S 56 managers with Performance Plans | Develop draft Performance Plans for officials other than S 56 managers. Engage the relevant officials. Submit the final Performance Plans for signing by the Official (Level 3 Manager) and Supervisor (The Director). | The indicator seeks to ensure that officials other than S 56 managers (Level 3 Managers) signed Performance Plans in terms of Municipal Systems Act (Section 67 (1) (d) ) and Schedule 2 of Code of Conduct for Municipal Staff (Section 3 (e )) | Signed performance Plans | Calculating the number of signed performance Plans | None adherence to the Municipal Systems Act (Section 67 (1) (d) ) and Schedule 2 of Code of Conduct for Municipal Staff (Section 3 (e )) | Output | Non-cumulative | Annually | No | Improved municipal individual performance that will ensure that the organisational strategic objectives are supported by the individual employee performance objectives and targets | Corporate Services |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Number of in-year performance management reports submitted to Council | Develop a reporting template and sent to departments, 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 IDP and budget. | SDBIP Quarterly Reports | Calculating the achievements of the indicator through achievements of the quarterly targets. | Delay in submission of reports by Directorarates and reports submitted without POE | Output | Cumulative | Quarterly | No | To improve 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 noting. Submit the report to AGSA and COGHSTA | To ensure that DAPR report is submitted to AGSA and Cogshta within prescribed time | SDBIP Quarterly Reports | Counting number of APR submitted to stakeholders | None | Output | Cumulative | Quarterly | No | Effective council oversight | Municipal Manager |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Number of Draft Annual Report | Present the annual report to council for noting.Conduct public participation on annual report, consolidate inputs, compile oversight report and able the report to council | To ensure that oversight report is presented to council within prescribed time | SDBIP 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 Final Annual and oversight reports adopted within stipulated timeframes | Present the annual report to council for noting.Conduct public participation on annual report, consolidate inputs, compile oversight report and able the report to council | To ensure that oversight report is presented to council within prescribed time | SDBIP Quarterly Reports | Counting number of oversight reports tabled to council within prescribed time | None | Output | Cumulative | Quarterly | No | Effective council oversight | Municipal Manager |
| **IDP Strategic Objective: Build capable institution and administration** | | | | | | | | | | | |
| **6.3 Skils Development and Employment Equity** | | | | | | | | | | | |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Number of employees and councillors capacitated in terms of Workplace Skills plan | Conduct departmental skills audits. Compile municipal skills needs. Appoint service providers to conduct trainings. Compile training reports | The indicator seeks to ensure that capacity building of employees is done | SDBIP Quarterly Reports | Calculate the number of employees trained. | None adherence to work skills plan | Output | Cumulative | Quarterly | No | Skilled and capacitated workforce in order to accelerate service delivery | Corporate Services |
| # of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD) | Monitor the filling of technical skills/capacity (engineer & technicians (EED & ESD) | Strenghten the capacity of the municipality to deliver on its mandate through appointment skillful and competent personnel | SDBIP 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 basic services | Corporate Services |
| Number of senior managers with financial minimum competency requirements | Monitor the fill of finance positions with financial minimum competency personnel | Strengthen the effctiveness and efficient of municipal financial management in line with MFMA regulations | SDBIP 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 |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator) | Compile employment equity report.Check the municipal vacancy rate rate (three highest levels).Set employment target for people from EE group. Identify possible positions to be occupied by people from this group. Advertise and appoint. | The indicator seeks to ensure that people from employment equity target are employed in the three highest levels of the municipality | SDBIP Quarterly Reports | Calculate the number of employeesevels 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 | Implementation of the municipal employment equity plan in line with Employment Equity Act, 1998 (Act No.55 of 1998) | Corporate Services |
| **IDP Strategic Objective: Build capable institution and administration** | | | | | | | | | | | |
| **6.4. Human Resource Management, Legal Services & Occupational Health and Safety** | | | | | | | | | | | |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Amount actual spent( 1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator) | Set aside 1% of the wage bill to skills development | 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 | Skilled and capacitated workforce | Municipal Manager |
| Number of Local Forum Meetings held | Organise LLF meetings and implement decisions agreed upon | To ensure that LLF meetings are held | SDBIP Quarterly Reports | Counting number of LLF meetings held | None | Output | Cumulative | Quarterly | No | Sound labour practice | Corporate Services |
| # of workstations inspected for OHS contraventions | Conduct OHS inspections and generate quarterly compliance reports | To ensure that quarterly OHS compliance reports are generated | SDBIP Quarterly Reports | Counting number of OHS compliance reports generated | None | Output | Cumulative | Quarterly | No | Safe and health working environment | Corporate Services |
| Number of in-year compliance reports on OHS generated | Conduct OHS inspections and generate quarterly compliance reports | To ensure that quarterly OHS compliance reports are generated | SDBIP Quarterly Reports | Counting number of OHS compliance reports generated | None | Output | Cumulative | Quarterly | No | Safe and health working environment | Corporate Services |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| IDP Strategic Objective: Build capable institution and administration | | | | | | | | | | | |
| 6.5 Policies and By-laws | | | | | | | | | | | |
| Number of by-laws developed/ reviewed | Identify by-laws to be developed and reviewed. Collect information. Call for inputs from stakeholders. Incorporate inputs and submit to council for | To ensure enforcement of municipal regulations | SDBIP Quarterly Reports | Calculate the number of by-laws developed and reviewed | Delay in review and promuligation | Output | Cumulative | Quarterly | No | Improved municipal regulatory compliance | Corporate Services |
| Number of policy workshops held | Design and implementation. Workshop Overview. This background note is designed to help orient and structure the preparation of training. | Spurring participants to investigate it further on their own, or can demonstrate and encourage the practice of actual methods | SDBIP Quarterly Reports | Calculate the number of policy workshop held | None | Output | Cumulative | Quarterly | No | Improved municipal governance through regulatory enviroment | Corporate Services |

| Indicator title | Short defination | Purpose/ importance | Source/ collection of data | Method of calculation | Data limitations | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | indicator responsibility |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Number of policies developed/reviewed | Identify policies to be developed and reviewed. Collect information. Call for inputs from stakeholders. Incorporate inputs and submit to | To strengthen municipal governance | 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 enviroment | Corporate Services |

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| Approval by the Mayor | In terms of section 54c of the MFMA the municipality should consider and,if necessary, make any revision to the service delivery and budget implentation plan,provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustment budget |
| Monitoringt and Implementation of SDBIP | Progress against the objectives set out in the SDBIP will be monitored and reported on a monthly, quarterly, half-yearly and annual basis. |
| Signatures | Adjusted SDBIP Compiled by: Municipal Manager |
| | Adjusted SDBIP Approved by: The Mayor |