

GREATER TZANEEN MUNICIPALITY



MID-YEAR BUDGET AND PERFORMANCE ASSESSMENTS 2022/23

July to December 2022

VISION

"A Green, Healthy, Prosperous and United Municipality that Provides Quality Services to All"

Office of the Municipal Manager
Performance Management Section
Contact number: 015 - 307 8002

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2. List of Acronyms

AC	Audit Committee
AFS	Annual Financial Statements
AGSA	Auditor General South Africa
APR	Annual Performance Report
ATR	Annual Training Report
BAC	Bid Adjudication Committee
BDC	Blue Drop Certificate
BEC	Bid Evaluation Committee
BSC	Bid Specifications Committee
CBP	Community Based Planning
CFO	Chief Financial Officer
CoGTA	Department of Cooperate Governance & Traditional Affairs (National)
CoGHSTA	Department of Cooperative Governance, Human Settlements and Traditional Affairs (Limpopo)
CORP	Corporate Services Department
CSD	Community Services Department
CWP	Community Works Programme
DBSA	Development Bank of Southern Africa
DOC	Drop-Off Centre

DWA	Department of Water Affairs
DMP	Demand Management Plan
EED	Electrical Engineering Department
EIA	Environmental Impact Assessment
EPMS	Employee Performance Management System
EPWP	Expanded Public Works Programme
ESD	Engineering Services Department
FBE	Free Basic Electricity
GRAP	Generally Recognized Accounting Practice
GTEDA	Greater Tzaneen Economic Development Agency
GTM	Greater Tzaneen Municipality
HDA	Housing Development Agency
HH	Household
HR	Human Resource (department)
IDP	Integrated Development Plan
Km	Kilometer
KPA	Key Performance Area
KPI	Key Performance Indicator
KWH	Kilowatt Hour
LED	Local Economic Development

LEDET	Limpopo Economic Development Environment and Tourism
LGSETA	Local Government Sector Education and Training Authority
LLF	Local Labour Forum
MDM	Mopani District Municipality
MFMA	Municipal Finance Management Act
MFMP	Municipal Finance Management Programme
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MoU	Memorandum of Understanding
MPAC	Municipal Public Accounts Committee
MSCOA	Municipal Standard Charter of Accounts
MVA	Mega Volt Ampere
NDPG	Neighborhood Development Programme Grant
NERSA	National Energy Regulator of South Africa
NT	National Treasury
PED	Planning and Economic Development Department
PMS	Performance Management System
PMT	Political Management Team
PT	Provincial Treasury
RAL	Road Agency Limpopo

SANS	South African National Standards
SAPS	South African Police Service
SCM	Supply Chain Management
SCMU	Supply Chain Management Unit
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEDA	Small Enterprise Development Agency
SITA	State Information Technology Agency
ToW	Transporter of Waste
WSP	Workplace Skills Plan

4. BACKGROUND

The purpose of this report is to assess and account on the performance of Greater Tzaneen Municipality (**GTM**) for the period of 01 July – 31 December 2022 as required in terms of Section 72 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 (**MFMA**), which provides, quoted verbatim for ease of reference, as follows:

- (1) The accounting officer of a municipality must by 25 January of each year-*
 - (a) Assess the performance of the municipality during the first half of the financial year, taking into account-*
 - (i) the monthly statements referred to in section 71 for the first half of the financial year;*
 - (ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;*
 - (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and*
 - (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities; and*
 - (b) submit a report on such assessment to –*
 - (i) The mayor of the municipality*
 - (ii) The National Treasury; and*
 - (iii) The relevant provincial treasury.*
- (2) The statement referred to in section 71(1) for the sixth month of a financial year may be incorporated into the report referred to in subsection (1) (b) of this section.*
- (3) The accounting officer must, as part of the review –*
 - (a) Make recommendations as to whether an adjustments budget is necessary; and*
 - (b) Recommend revised projections for revenue and expenditure to the extent that this may be necessary.*

5. PROGRESS ON RESOLVING PROBLEMS IDENTIFIED IN THE 2020/21 ANNUAL REPORT

In its 2020/21 Oversight Report, the Municipal Public Accounts Committee (MPAC) listed the following general findings regarding the 2019/20 Annual Report:

No.	RESOLUTION	PROGRESS
1	Electricity distribution losses and metering inaccuracies which result in revenue loss.	Reconciliation on meter reading
2.	The municipality is still unable to pay money debtors within the 30 days' period as required by the MFMA section 65 (2) (e).	Preparation of Creditors reconciliation and stamping of invoices once received and invoices outside 30 days
3.	Greater Tzaneen Economic Development Entity (GTEDA) is operating with only four (4) Board members due to resignations of 3 other Board members.	The Municipality has advertised for the Board members, awaiting appointment
4.	There is inadequate compliance of the Employment Equity Act in GTEDA, since the Entity do not have people living with disabilities in its employ.	They is no Vacancy yet, when they is vacancy GTEDA will consider people with disabilities
5.	The municipality reported 12 informal settlements with the unknown number of population.	
6.	The non-existence of the Anti-corruption committee in the Municipality has been identified as a concern.	Risk Committee deals with the anti-corruption issues
7.	The achievements reported in the annual performance report, differs from the supporting evidence provided, which reflects on Annexure A note 26 of the AFS.	The Actual Performance is completed using the POE

6. FINANCIAL PERFORMANCE AS AT 31 DECEMBER 2022

HALF-YEAR BUDGET STATEMENTS STATEMENT: 31 DECEMBER 2022

(JULY 2022 - DECEMBER 2022 YEAR PERFORMANCE)

The municipality's total original budget amounts to R 1 594 524 083 (Operating and capital budget). The total budget consists of operating budget of R1 400 281 and capital budget of R 184 368 840. Virements were made for the period 01 July 2022 to 31 December 2022 to cover Overspending projects.

1.1. OPERATING EXPENDITURE

Total expenditure up to December 2022 amounts to R 594 264 123 or 42% of the total operating budget of R1 400 281. The main contributors to the under/overspending in comparison to the 50% pro rata for six months are the following:

1. **Salaries and wages Budget** amounts to R 367 029 050 and R173 098 206 (47%) has been spent, which is 3% less than the pro-rata spending. Underspending is due to overtime reduction from essential services departments.
2. **Remuneration of councilors** Budget amounts to R 28 445 898 and R14 866 334 (52%) has been spent, which is 2% more than the pro-rata spending. The Subsistence and Travelling budget for remuneration of councilors is performing reasonably due to easing of COVID regulations.
3. **Contracted Services** Budget amounts to R77 568 209 and R36 086 148 (46%) has been spent, which is 4% less than pro-rata spending. According to Service level agreement some of the Contracts for service provided has expired SCM is busy with the procurement process.
4. **Depreciation and assets impairment** Budget amounts to R121 848 562 and the spending will be allocated at year end, due to the lack of integration between Asset Management and the main Financial System.
5. **General expenses** Budget amounts to R 152 591 468 and R63 624 104.51 (42%) has been spent, which is 8% less than the pro-rata spending. The main contributor to the underspending on the Item is Legal fees which has decreased based on last year.

7. OPERATING REVENUE

Total Operating revenue up to December 2022 amounts to R 1 474 204 605 or 90% of the total revenue budget of R 1 587 904 713, which is R 113 700 108 more than the pro-rata budget. **(Total revenue is inclusive of revenue from operational & capital grants and 2/3 of equitable share was received).**

Included in the total operating revenue earned to date of R 1 474 204 605 are the following revenue items—

1. **Rates and service charges** budget amounts to R 872 732 611 and R373 739 302 (41%) has been billed, which is R9,543,997 less than the pro-rata revenue. The system also indicates consumer deposit amount under service charge which increases the rate and charges.
2. **Rental of facilities** budget amounts to R800 000 and 450 000 (56%) has been billed, which is 6% more than the pro-rata revenue. The Municipal council buildings were partially rented due to COVID regulations but are now fully rented due to the easing of Covid Regulations.

3. **Interest on external investments** budget amounts to R 4 500 000 and R 6 045 987 (134%) has been earned, which is 84% more than the pro-rata revenue. The municipality has R40 million on short-term investment with different Financial institutions and interest is generated from the accounts
4. **Interest on outstanding debtors** budget amounts to R41 701,000 and R24 961 981 (60%) has been billed, which is 10% more than the pro-rata revenue. The item was allocated a lower budget.
5. **Other revenue** represents all revenue generated, which is neither listed above nor specified in the prescribed Section 71 Report in terms of the MFMA, such as the following:
 - Licences and permits R817 000
 - Agency fees R14 664 000
 - Sundry Income R10 652 000

Table 1: Six months' income and expenditure report for July 2022 to Dec 2022:					
Description	Ref	Budget Year 2022/22			
		Original Budget	Adjusted Budget	YTD actual	% Spent
R thousands					
Revenue By Source					
Property rates		134 838	134 838	47 179	35%
Service charges - electricity revenue		700 000	700 000	309 607	44%
Service charges - water revenue		–	–	–	0%
Service charges - sanitation revenue		–	–	–	0%
Service charges - refuse revenue		37 894	37 894	16 953	45%
Rental of facilities and equipment		800	800	450	56%
Interest earned - external investments		4 500	4 500	6 045	134%
Interest earned - outstanding debtors		41 701	41 701	24 961	60%
Dividends received		–	–	–	–
Fines, penalties and forfeits		12 008	12 008	284	2%
Licences and permits		817	817	199	24%
Agency services		14 664	14 664	(732)	-5%
Transfers and subsidies		516 330	516 330	351 809	68%
Other revenue		10 652	10 652	4 275	40%
Gains		–	–	–	–

Total Revenue (excluding capital transfers and contributions)		1 474 204	1 474 204	761 031	52%
Expenditure By Type	-				
Employee related costs		367 029	367 029	173 098	47%
Remuneration of councillors		28 445	28 445	14 866	52%
Debt impairment		49 600	49 600	-	0%
Depreciation & asset impairment		121 848	121 848	-	0%
Finance charges		14 057	14 057	6 850	49%
Bulk purchases - electricity		465 421	464 614	246 160	53%
Inventory consumed		77 568	75 996	36 253	47%
Contracted services		77 920	74 980	36 086	46%
Transfers and subsidies		45 802	48 298	17 326	38%
Other expenditure		152 591	157 978	63 624	42%
Losses		0	0		0.00%
Total Expenditure		1 400 281	1 402 846	594 264	42%
Surplus/(Deficit)		73 923	71 358	166 767	0
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		113 700	122 600	68 124	60%
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		-	-	-	0.00%
Transfers and subsidies - capital (in-kind - all)		-	-	-	0.00%
Surplus/(Deficit) after capital transfers & contributions		187 623	193 958	234 891	0
Taxation		0	0	0	0,00%
Surplus/(Deficit) after taxation		187 623	193 958	234 891	0
Attributable to minorities		0	0	0	

Surplus/(Deficit) attributable to municipality		187 623	193 958	234 891	0
Share of surplus/ (deficit) of associate		0	0	0	
Surplus/ (Deficit) for the year		187 623	193 958	234 891	0

8. CAPITAL EXPENDITURE

The capital budget (2022/23) amounts to R 184 368 840. The 6 months' expenditure is R 63 058 312 which is 34.56% of the total capital budget. It must be noted that some capital projects are either at bidding stages or designs stage. MIG spending alone is at 84% with the balance of unspent funds attributable to own-funded projects and capital acquisitions.

Breakdown of Capital Expenditure

1.1 DEBTORS

Choose name from list - Supporting Table SC3 Monthly Budget Statement - aged debtors - M06 December

Description	Budget Year 2022/22								
	NT Code	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr
R thousands									
Debtors Age Analysis By Income Source									
Trade and Other Receivables from Exchange Transactions - Water	1200	15 760	3 840	6 046	2 123	2 660	1 964	1 851	119 282
Trade and Other Receivables from Exchange Transactions - Electricity	1300	252 936	16 400	16 995	9 995	9 091	7 570	6 449	190 060
Receivables from Non-exchange Transactions - Property Rates	1400	20 673	6 475	6 069	5 563	5 360	5 314	5 076	266 978
Receivables from Exchange Transactions - Waste Water Management	1500	1 967	820	904	540	661	494	474	27 791
Receivables from Exchange Transactions - Waste Management	1600	7 179	2 399	2 329	2 228	2 194	2 137	2 054	106 164
Receivables from Exchange Transactions - Property Rental Debtors	1700	167	56	89	44	39	45	98	4 278
Interest on Arrear Debtor Accounts	1810	-	-	-	-	-	-	-	-
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820	-	-	-	-	-	-	-	-
Other	1900	1 070	576	336	314	238	471	224	28 647
Total By Income Source	2000	299 752	30 568	32 768	20 807	20 243	17 995	16 227	743 200
2022/22 - totals only		117015812	41181161	33349741	26786208	21349697	43919629	16264802	684029445
Debtors Age Analysis By Customer Group									
Organs of State	2200	3 805	830	961	786	710	759	722	26 335
Commercial	2300	220 561	10 933	11 517	6 724	6 505	5 603	4 922	214 033

Households	2400	75 385	18 804	20 290	13 297	13 028	11 634	10 584	502 832
Other	2500	-	-	-	-	-	-	-	-
Total By Customer Group	2600	299 752	30 568	32 768	20 807	20 243	17 995	16 227	743 200

The current outstanding Debtors for Greater Tzaneen Municipality stood at **R743 200 000**. This is broken down as follows:

Based on service classification, the major contributor to the debt is Property Rates which constitutes R 266 978 000 (34%) of the total debts, while, in terms of sector classification Household are the major contributor with a balance of R 502 832 000 (61%) of the total debts.

The total payment from rates and service charges from **July 2022 to December 2022 is R 310,477,001.13** breakdown as follows:

REVENUE COLLECTED

Rates and services	July	August	September	October	November	December
Rates	7 766 532	7 556 351	7 786 670	7 690 301	7 055 780	8 140 407
Electricity	35 607 024	44 519 189	60 415 175	51 869 778	59 084 299	51 197 682
Refuse	1 482 469	1 533 327	1 552 697	1 572 048	1 499 678	1 680 481
Sewer	390 263	495 688	442 085	494 630	452 540	506 664
Water	1 975 642	2 796 034	2 249 566	2 425 896	2 131 975	2 669 858
Other	6 223 390	4 844 637	10 387 954	9 365 341	5 641 106	9 123 767
Total	53 445 320	61 745 227	82 834 147	73 417 994	75 865 378	73 318 859

8.5 INVESTMENTS AND CASH AT DECEMBER 2022

Short-term Investments:

Institution Name	Type of Account	Rate	Amount
Absa	Call Account	3.15%	R10 000 000,00
Nedbank	Call Account	3.25%	R15 000 000,00
Investec	Call Account	3.35%	R15 000 000,00
Total			R40 000 000,00

Long-term Investments:

Name of institution	Maturity Date	Balance as of 31 December 2022
ABSA	20-Dec-31	R 17 914 150.92
Standard Bank	16-Oct-25	R 23 370 918.23
TOTAL		R 41 285 069.15

As at 31 December 2022 Council had a positive Bank Balance of **R 199 665 064.20**, consisting of:

Project Name	Original Budget	Adjustment Budget	Actual	% Spent
CFO-111_Purchase of critical office furniture	400 000.00	400 000.00	255 832.85	63.96%
Upgrading of Nkokwakowa A CODESA and Hani Streets from gravel to paving	-	1 017 538.00	434 373.01	42.69%
11 kV and 33 kV Auto reclosers per annum X4 (La_Cotte x 2, California x 1,	1 500 000.00	1 500 000.00	129 160.00	8.61%
Replacing 11kv cables due to required increase in capacity	5 000 000.00	5 000 000.00	-	0.00%
Bulamahlo Community Hall	3 100 000.00	3 100 000.00	-	0.00%
Connections (Consumer Contribution)	10 000 000.00	10 000 000.00	-	0.00%
Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	7 000 000.00	7 000 000.00	-	0.00%
Diagnostic machine for the workshop and replacement of hydraulic jack and toolbox	100 000.00	100 000.00	-	0.00%
Fleet Management System	1 000 000.00	2 060 000.00	1 862 051.60	90.39%
Install Bulk current transformers & meter panel Gravelotte	500 000.00	500 000.00	-	0.00%
Installation for smoke detectors in municipal buildings	500 000.00	500 000.00	-	0.00%
Installation of High Mast Lights at Mandlakazi	700 000.00	700 000.00	-	0.00%
Installation of High Mast Lights at Xihoko	700 000.00	700 000.00	-	0.00%
Leretjeni Sports Complex	11 000 000.00	11 000 000.00	-	0.00%
New Guardroom at Civic Centre	40 000.00	40 000.00	-	0.00%
Paving of Main road from Ndhuna Mandlakazi, Efrika, Zangoma,Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi)	13 400 000.00	13 400 000.00	7 796 782.24	58.18%
Paving of Marirone to Motupa Street	7 000 000.00	7 000 000.00	812 284.53	11.60%
Paving of Moseanoka to Cell C Pharare Internal Streets	31 200 000.00	30 700 472.00	19 887 697.30	64.78%
Paving of Mulati Access road	6 500 000.00	9 100 000.00	6 418 283.77	70.53%
Paving of N'wamitwa Bridge via Nhlengeleti School to Taxi Rank,Clinic via Lwandlamuni School to N'wamitwa/Mandlakazi Road from gravel to paving	7 200 000.00	10 882 000.00	8 044 917.08	44.20%
Paving of Risaba, Mnisi, Shando, to Driving school Internal Street	16 100 000.00	18 199 990.00	10 814 651.30	59.42%
Paving of Risaba, Mnisi, Shando, to Driving school Internal Street	20 000 000.00	1.00	-	0.00%

Paving of Zangoma to Mariveni Road	7 000 000.00	7 000 000.00	2 943 792.44	42.05%
Purchase of 4xTLB, 2x graders G140.	3 000 000.00	1 350 000.00	-	0.00%
Rebuild 66 kV wooden line from Tarentaalrand to Tzaneen (20km) in Phases	3 000 000.00	3 000 000.00	-	0.00%
Rebuilding of Duiwelskloof 33 kV line (5 km)	3 000 000.00	3 000 000.00	-	0.00%
Rebuilding of Henley 11 kV line (2 km)	1 000 000.00	1 000 000.00	-	0.00%
Rebuilding of New Orleans 11 kV line (2 km)	1 000 000.00	1 000 000.00	-	0.00%
Renewal Repairs and maintenance of Bulk meters and Replace current transformers & meter panel Tarentaalrand,	1 500 000.00	1 500 000.00	-	0.00%
Purchasing of tar cutting machines and small compactors	60 000.00	60 000.00	34 000.00	56.67%
TID rollover Pre-paid	500 000.00	500 000.00	-	0.00%
Replacement of old halogen traffic lights heads, replacement of vissors and pole painting	500 000.00	500 000.00	58 156.00	11.63%
Walk-behind Roller X 2	500 000.00	500 000.00	-	0.00%
Purchase of a Power Generator for Letsitele water treatment plant	300 000.00	300 000.00	-	0.00%
Contribution to SANRAL for the construction of roundabout at junction of R71 and D978	1 500 000.00	1 500 000.00	-	0.00%
G.I.S(Procurement of equipments).	2 000 000.00	2 000 000.00	194 940.00	9.75%
Rehabilitation Haenertsburg Cemetery road	4 000 000.00	4 000 000.00	-	0.00%
Install Air conditioners	500 000.00	500 000.00	-	0.00%
Installation of High Mast Lights at Lusaka	700 000.00	700 000.00	480 700.34	68.67%
Installation of High Mast Lights at Mariveni	700 000.00	700 000.00	-	0.00%
Installation of High Mast Lights at Nkowankowa	700 000.00	700 000.00	-	0.00%
Installation of High Mast Lights at Setone	700 000.00	700 000.00	-	0.00%
New, streetlights with the latest technology type	1 000 000.00	1 000 000.00	-	0.00%
Rehabilitation of Lenyenye Internal Streets (Main street to Industrial Area, Stadium, lthuseng to Main street via Police Station)	3 200 000.00	3 200 000.00	-	0.00%
Rehabilitation of Nkowakowa Internal streets (Bankuna, Tambo to Maxakeni Road)	4 000 000.00	4 000 000.00	-	0.00%
Renovation of Nkowakowa offices (Old Home Affairs building)	800 000.00	390 000.00	-	0.00%
Purchase of office equipment	268 840.00	268 840.00	-	0.00%
Purchase of the Mayor's Vehicle	-	750 000.00	-	0.00%
Purchase of the Speaker's Vehicle	-	750 000.00	-	0.00%
Purchase of Compactor Truck	-	1 800 000.00	-	0.00%
Construction of civic centre roof	-	6 872 057.00	2 890 689.81	
	184 368 840	182 440 898	63 058 312	34.56%

9. SERVICE DELIVERY PERFORMANCE AS AT 31 DECEMBER 2022

The annual service delivery performance of the Municipality is planned and detailed, with clear quarterly performance targets, in the Service Delivery and Budget Implementation Plan (SDBIP) which was approved by the Mayor in June 2022 in accordance with section 53 1 (c) (ii) of the MFMA, and forms part of the performance agreements of the Municipal Manager and all senior managers concluded in terms of section 57 (2) of the Local Government: Municipal Systems Act, No. 32 of 2000. The SDBIP forms the basis of all the organizational and individual performance reports, be it monthly; quarterly; mid-yearly or annually.

Attached hereof (**Detailed score card**) is the Municipality's service delivery performance report as at mid-year (31 December 2022). Where targets have not been achieved, the challenges and corrective measures are specified. The corrective measures are designed to ensure that all the targets are achieved by the end of the financial year, notwithstanding the challenges that delayed the targets in the first half of the year.

GTM utilizes an electronic system to manage performance information. The performance reported by Departments are rated in terms of the level on which the targets set have been achieved. The actual performance for the quarter is therefore colour coded as presented below. **Note that grey items were not measured during the Mid-Year reporting, since these are planned for other quarters.**

Colour	Result level	Coding of Results
	<u>KPIs with no targets or actuals in the selected period.</u>	KPI Not Yet Measured (not applicable this quarter)
	0% <= Actual/Target <= 74.999%	KPI target not met
	75.000% <= Actual/Target <= 99.999%	KPI target almost met
	Actual meets Target (Actual/Target = 100%)	KPI target achieved
	100.001% <= Actual/Target <= 149.999%	KPI target well met
	150.000% <= Actual/Target	KPI target extremely well met

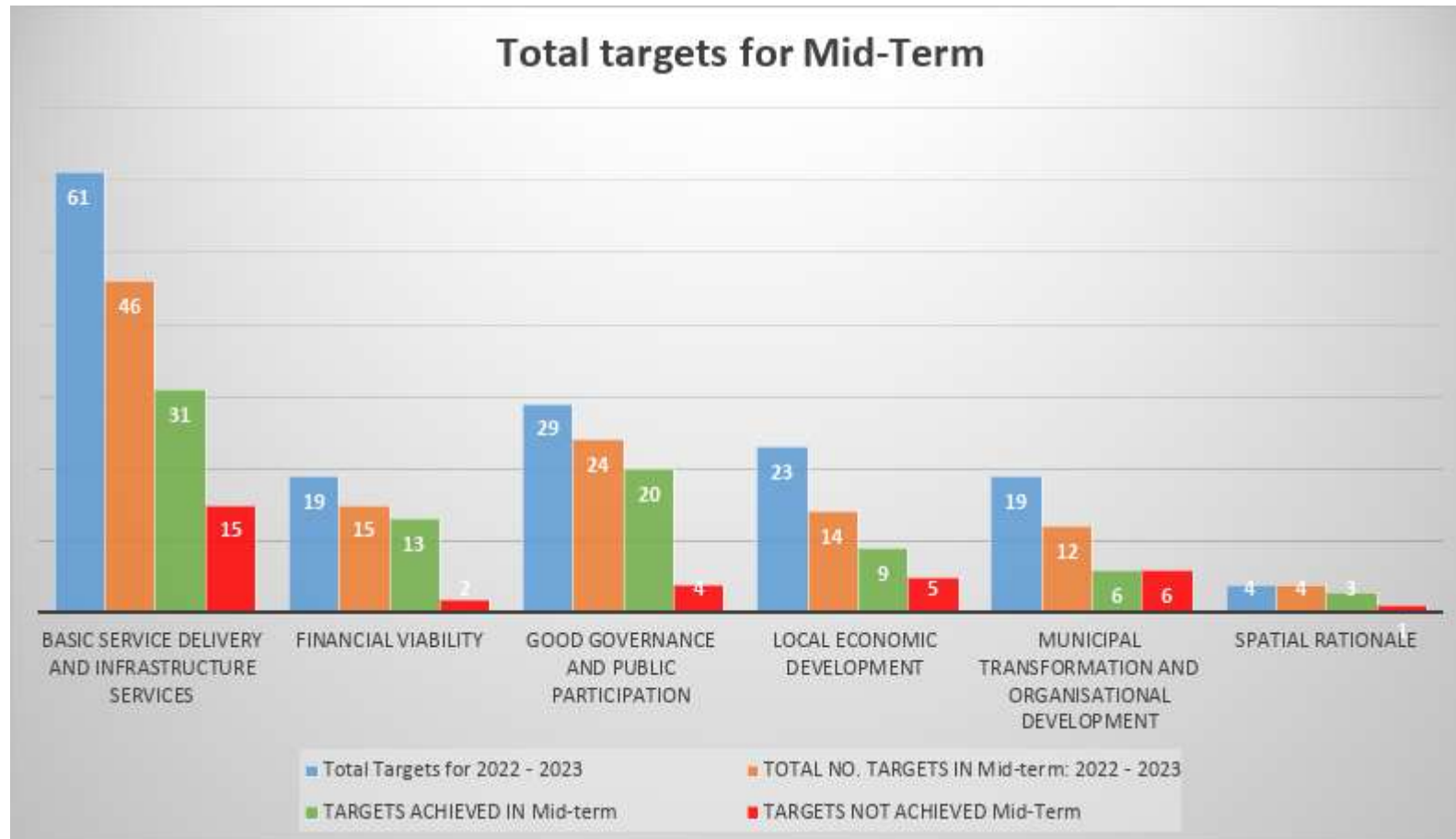
3.1 The table below provides an overview of the overall performance of the Municipality against the mid-year targets and as allocated per KPA:

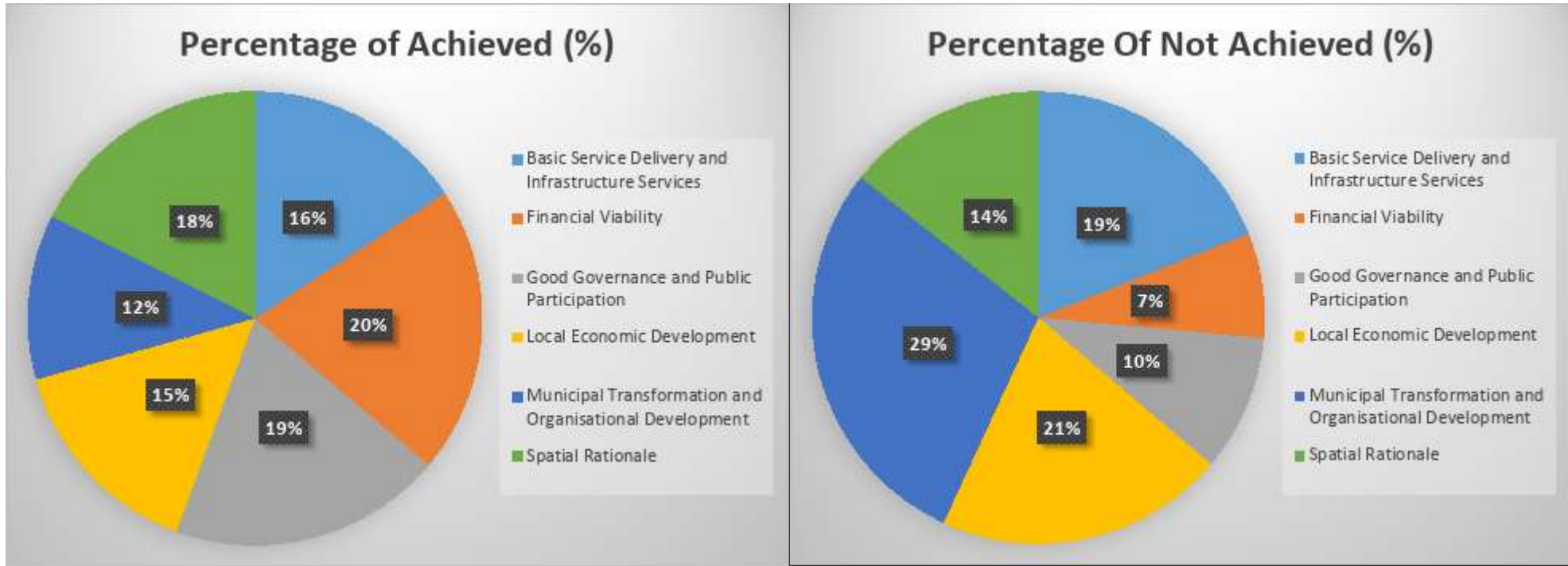
NO.	KPA	Total Targets for 2022 - 2023	TOTAL NO. TARGETS IN Q1: 2022 - 2023	TOTAL NO. TARGETS IN Q2: 2022 - 2023	TOTAL NO. TARGETS IN Mid-term: 2022 - 2023	TARGETS ACHIEVED IN Q1	TARGETS ACHIEVED IN Q2	TARGETS ACHIEVED IN Mid-term	Percentage of Achieved (%)	TARGETS NOT ACHIEVED Q1	TARGETS NOT ACHIEVED Q2	TARGETS NOT ACHIEVED Mid-Term	Percentage Of Not Achieved (%)
1	Basic Service Delivery and Infrastructure Services	61	39	37	46	33	15	31	67	6	23	15	33
2	Financial Viability	19	15	12	15	11	8	13	87	4	4	2	13
3	Good Governance and Public Participation	29	22	23	24	17	10	20	83	5	13	4	17
4	Local Economic Development	23	14	12	14	9	6	9	64	5	6	5	36
5	Municipal Transformation and Organisational Development	19	11	11	12	6	3	6	50	5	8	6	50
6	Spatial Rationale	4	4	3	4	3	3	3	100	0	0	0	0
	TOTAL	155	105	98	115	79	45	82		26	54	33	29
						OVERALL PERFORMANCE FOR MID-TERM (%)				71%			

The current financial overall performance is 71% which is an improvement as compared to the previous financial year (2021/22) performance of 49.21%, total improvement of 21,79%

Summary of performance on Key Performance Areas.

The figures below present a summary of the performance per **KPA**.





3.2 2022/23 Mid- Year Institutional Performance

Total Numbers of Mid-year Targets	Percentage Achieved	Percentage Not Achieved	Recommendation
115	71% (82 Achieved)	29% (33 Not Achieved)	Accounting officer to request for revision of SDBIP and budget adjustment to meet the projected targets before end of financial year.

3.3 SUMMARY OF TARGETS NOT ACHIEVED, CHALLENGES, PROGRESS AND RECOMMENDATIONS:

MID-TERM KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2022 - 2023

KPA: Basic Service Delivery and Infrastructure Services

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
6	Marirone to Motupa Street	% Of planning, designs of Marirone to Motupa Street	Gravel	% Of planning, designs of Marirone to Motupa Street	25%	25%	50	45	50 %	45 %	R	Quantifying of relocation of existing services that needed approval from owner of the yard.	Presentation and approval of the Detail Design Report will be done on 15/01/2023	Q1: Scoping report. Detailed design report approval. Tender advert. Q2: Scoping report. Detailed design report approval. Tender advert.
154	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	% Of planning, designs of Dan Access Road	Damaged Tar	% Of planning, designs of Dan Access Road	0	N/A	25	0	25 %	0 %	R	COGTA insisted that the RRAMS report be revised by MDM before the project can be registered for MIG funding	RRAMS report was revised, and project registered for MIG funding	Q2: Scoping report. Detailed design report approval. Tender advert.
155	Haenertsburg Cemetery Road	Number of km upgraded of the	Damaged Tar	Number of km upgraded of the	25%	25%	50	25	50 %	25 %	R	Awaits advertisement of tender	Tender to be advertised in	Q1: Design report approval.

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
		Haenertsburg Cemetery Road		Haenertsburg Cemetery Road									the 3rd quarter	Q2: Tender advert.
156	Nkowakowa Internal streets (Bankuna, Tambo to Maxakeni Road)	Number of km rehabilitated of the Nkowakowa Internal streets (Bankuna, Tambo to Maxakeni Road)	Damaged Tar	Number of km rehabilitated of the Nkowakowa Internal streets	25%	25%	50	25	50 %	25 %	R	Memorandum was approved to appoint a service provider from the pool of contractors	To appoint a contractor in the 3rd quarter	Q1: Design report approval Q2: Tender advert.
7	Mulati Access road	Number of km of Mulati Access road upgraded from gravel to Paving	1,3km paved	5,7km (Project completed)	5.7Km	4Km	0	N/A	5.7 km	5.4 km	R	The project is delayed due to heavy rain that happened in November 2022.	Contractor is on site finishing all outstanding. Contractor is planning to practical handover the site on the 30/01/2023 and engineer is busy with the extension of time.	Q1 : Completion Certificates
8	Moseanoka to Cell C Pharare Streets	Number of km of Moseanoka to Cell C Pharare Streets upgraded from gravel to Paving	2,6km paved	8,8km (Project completed)	4.4Km	5.3Km	8.8	6.6	8.8 km	6.6 km	R	There's a variation order submitted by the engineer in the office regarding underground water and storm water control on site. The quantities were underestimated	The Engineer is busy with extension of time cover for the lost time	Q1: Progress report. Completion Certificates Q2: Progress report. Completion Certificates

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
												by the engineer during planning and design. And the municipality is still busy with the approval of the variation order.		
9	Risaba, Mnisi, Shando to Driving School Internal Street	Number of km of Risaba, Mnisi, Shando to Driving School Internal Street upgraded from gravel to paving	2,8km paved	Number of km of Risaba, Mnisi, Shando to Driving School Internal Street upgraded from gravel to paving	4Km	4Km	6.1	4.6	6.1 km	4.6 km	R	There's a 400mm existing asbestos pipe that was not identified during planning and design, and the pipe keeps on blasting, and the water damages the layer works on site. However, Leppelle Northern Water appointed a new service provider to replace the 400mm diameter asbestos pipe with a new 400mm diameter steel pipe. GTM is invited to be part of the handover on the 10/11/2022 and	The engineer is busy with the extension of time to cover the lost time and to come the installation of the new pipe.	Q1: Progress report. Q2 : Completion Certificates

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
												GTM will be briefed in the meeting on how the project will be implemented by Leppelle Northern Water without delaying the paving project.		
11	Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	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	2,0km paved	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	4Km	4.2Km	5.9	4.7	5.9 km	4.7 km	R	The quarter 2 target for this project is 4.9km not 5.9km. The contractor is on site trying to finish the outstanding scope	The engineer is busy with the extension of time. The outstanding scope of the contractor is 200m	Q1 : Progress report. Q2 : Completion Certificates
22	Electricity Network upgrade and Refurbishment	% of Renewal Repairs and maintenance of Bulk meters and Replace current transformers & meter panel Tarentaalrand, Phase 1 of 3	New	% of Renewal Repairs and maintenance of Bulk meters and Replace current transformers & meter panel Tarentaalrand, Phase 1 of 3	0	N/A	10	0	10 %	0 %	R	Procurement of contractor not yet finalized, due to technical challenges in finalizing the specification. Project is managed internal, and specification had to be developed through researched information	Appointment of contractor has resumed and once completed project will be fast tracked.	Q2 : Appointment of contractor, Progress reports, Completion Certificate

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
23	Electricity Network upgrade and Refurbishment	% of Install Bulk current transformers & meter panel Gravelotte	New	% of Install Bulk current transformers & meter panel Gravelotte	0	N/A	10	0	10 %	0 %	R	Original scope modified due to insufficient budget.	Project scope to be modified during budget adjustment	Q2 : Appointment of contractor, Progress reports, Completion Certificate
43	Sports complex	% of Construction of Leretjeni Sports complex at Leretjene village	Vandalized facility	% of Construction of Leretjeni Sports complex at Leretjene village	25%	25%	25	0	50 %	0 %	R	Delays in compilation of the scoping and design reports	Tender to be advertised in the 3rd quarter	Q1: Design report approval. Tender advert. Appointment Letter. Minutes of site handover meeting. Completion Certificate Q2: Design report approval. Tender advert. Appointment Letter. Minutes of site handover meeting. Completion Certificate
158	Bulamahlo Community Hall	% of planning and designs of Bulamahlo Community Hall	New	% of planning and designs of Bulamahlo Community Hall	0	N/A	25	0	25 %	0 %	R	Land related disputes delayed project registration	The Tribal Authority has confirmed the location of the project	Q2 : Approval of scoping report

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
51	Outreach and marketing	Number of Outreach and marketing strategy	New	Number of Outreach and marketing strategy	1	1	0	N/A	1	1	R	EXCO item submitted. To be approved by Council. Correspondence with Community Services Secretary attached to show that progress is being made with submitting the item to Council.	None Please note that I am unable to self-score due to a problem with the system. Ms. R. Baloyi has been alerted.	Q1 : Library outreach & marketing strategy adopted, Council Resolution
54	New Guardroom	New Guardroom at Tzaneen Civic Centre	New	New Guardroom at Tzaneen Civic Centre	10%	10%	20	0	20 %	0 %	R	Specifications not yet considered by the BSC	To appoint and complete project in the 4th quarter	Q1: Specifications. Appointment letter. Completion certificate. Q2: Specifications. Appointment letter. Completion certificate.
56	Renovation of Nkowakowa offices (Old Home Affairs building)	Renovation of Nkowakowa offices (Old Home Affairs building)	Existing building	Renovation of Nkowakowa offices	10%	10%	20	0	20 %	0 %	R	Specification not yet considered by the BSC	Appoint service provider in the 3rd quarter	Q1: Specifications. Appointment letter. Progress report. Completion certificate. Q2:

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
														Specifications. Appointment letter. Progress report. Completion certificate.

KPA : Financial Viability

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increase Financial viability	99	Personnel Expenditure	% Of personnel budget spent	100%	% Of personnel budget spent	25%	24%	50	47	50 %	47 %	R	Positions advertised but not yet filled	Positions to be advertised and filled before the end of June 2023	Q1 : Financial report Q2 : Financial report
Increase Financial viability	101	Maintenance Expenditure	% Of maintenance budget spent	100%	% Of maintenance budget spent	25%	14.49%	50	18	50 %	18 %	R	Reduction in operational expenses (e.g overtime and	Allocation to be aligned during Budget Adjustment	Q1 : Monthly financial report Q2 : Monthly financial report

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
													outsourcing of services) Budget reduced to fund unplanned leave encashment Vacant position not filled		

KPA : Good Governance and Public Participation

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	107	Internal Audit	Number of senior managers complying with the minimum competency levels (Municipal	7	Number of senior managers complying with the minimum competency levels	7	5	0	N/A	7	5	R			Q1 : Competency report

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			Finance Management Programme)												
Effective and Efficient administration	119	Council function and support	% of GTM council resolutions implemented	100%	% of GTM council resolutions implemented	100%	91%	100	93	100 %	93 %	R	The implementation of Council resolutions is an ongoing process.	The implementation of Council resolutions will continuously be monitored in each financial year.	Q1 : Council Resolution register Q2 : Council Resolution register
Effective and Efficient administration	122	Public Participation	Number of community feedback meetings held	70	Number of community feedback meetings held	35	26	35	7	70	33	R	26 Ward didn't manage to hold second quarterly feedback due to Municipal and political engagement.	The Office Speaker will assist that the outstanding wards should have Community feedback meeting around January.	Q1 : Community feedback reports, Attendance register Q2 : Community feedback reports, Attendance register
Effective and Efficient administration	126	Communication	Number of Communication strategy reviewed and implemented annually	1	Number of Communication strategy reviewed and implemented annually	1	0	1	0	1	0	R	In the fourth quarter, the Strategy will be finalized	The Strategy will be reviewed by Councilors during the Policy Workshop planned for February 2023	Q1 : Council Resolution & quarterly reports Q2 : Council Resolution & quarterly reports

KPA : Local Economic Development

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	66	D LED Strategy	% of draft LED Strategy	LED Strategy	% of draft LED Strategy	25%	0	50	0	50 %	0 %	R	Budget constrains	To be Budget in the Adjustment Budget	Q1 : Draft LED Strategy Q2 : Draft LED Strategy
Increased Investment in the GTM Economy	67	Tourism Strategy	% of draft Tourism Strategy	New	% of draft Tourism Strategy	25%	0	50	0	50 %	0 %	R	Budget Constrain	To be Budgeted in the Adjustment Budget	Q1 : Draft Tourism Strategy Q2 : Draft Tourism Strategy
Increased Investment in the GTM Economy	68	SMME Strategy	% of draft SMME Strategy	New	% of draft SMME Strategy	25%	0	50	0	50 %	0 %	R	Budget Constrain	To be Budget in the next Adjustment Budget	Q1 : Draft SMME Strategy Q2 : Draft SMME Strategy
Increase Investment in GTM Economy	80	Budget Spent	% Budget Spent	100%	% Budget Spent	25	21	50	44	50 %	44 %	R	The 6% difference was due to less spending on Board and staff travel and	The budget will be adjusted, and excess	Q1 : Financial Reports Q2 : Financial Reports

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
													accommodation, virtual meetings, and less traveling by staff members.	funds will be used for core business.	
Increase Investment in GTM Economy	82	Internal Audits Conducted	Number of Internal Audits Conducted	4	Number of Internal Audits Conducted	1	1	1	0	2	1	R	The audit for the second quarter has been delayed pending approval of the annual strategic plan that was approved during the 1st quarter Audit Committee held on the 22 November 2022. refer to page 6 of the attached minutes	Audit of the second quarter is in progress and the internal audit reports will be finalized by end of February 2023.	Q1 : Internal Audit Report Q2 : Internal Audit Report

KPA : Municipal Transformation and Organizational Development

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce	136	IDP Assessments	Number of IDP Assessment report for Special programmes mainstreaming conducted	New	Number of IDP Assessment report for Special programmes mainstreaming conducted	1	0	1	1	2	1	R	None The target was 1 in the first half and the other one will be done on the four quarter	None	Q1 : IDP Assessment report, Annual Report Assessment report Q2 : IDP Assessment report, Annual Report Assessment report
Develop a high Skilled and Knowledgeable workforce	139	PMS	Number of other officials other than S 56 managers with Performance Plans	18	Number of other officials other than S 56 managers with Performance Plans	20	26	50	28	50	28	R	As per target the outstanding plans are for level four and the target should be adjusted during adjustment process to align with the baseline for managers and level officials	Adjustment should be done on the baseline to align with current managers and level four officials.	Q1 : Performance Plans Q2 : Performance Plans

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
													targeted. The position is vacant		
Develop a high Skilled and Knowledgeable workforce	148	Workplace skills plan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	1100000	Amount actual spent (1 % of the salary budget of municipality) on implementing workplace skills plan	500000	1.65	500000	450631.16	500000	450631.16	R	Delay with appointment of services provider as per Training Plan.	That the process for appointment of services provider be prioritized.	Q1 : Financial report Q2 : Financial report
Develop a high Skilled and Knowledgeable workforce	150	OHS Inspection Report	Number of workstations inspected for OHS contraventions	44	Number of workstations inspected for OHS contraventions	12	12	12	9	24	21	R	The main building construction contraventions occupy time for the OHS officer and it should be noted that she is only for the whole institution.	That the 3 OHS officers be appointed to assist the workload in the municipality.	Q1 : Inspection reports Q2 : Inspection reports

10.8.DETAILED KPA SCORE CARD

MID-TERM KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2022 - 2023

KPA: Basic Service Delivery and Infrastructure Services

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable services	5	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity (NKPI)	26141	Number of indigents households with access to free basic electricity	26141	26981	26141	26971	26141	26971	G2	None	None	Q1 : indigents Register Q2 : indigents Register
Improve access to affordable and sustainable basic services	6	Marirone to Motupa Street	% of planning, designs of Marirone to Motupa Street	Gravel	% of planning, designs of Marirone to Motupa Street	25%	25%	50	45	50 %	45 %	R	Quantifying of relocation of existing services that needed approval from owner of the yard.	Presentation and approval of the Detail Design Report will be done on 15/01/2022	Q1: Scoping report. Detailed design report approval. Tender advert. Q2: Scoping report. Detailed design report approval. Tender advert.
Improved access to affordable and	154	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	% of planning, designs of Dan Access Road	Damaged Tar	% of planning, designs of Dan Access Road	0	N/A	25	0	25 %	0 %	R	COGTA insisted that the RRAMS report be revised by MDM before the	RRAMS report was revised, and project	Q2: Scoping report. Detailed design report

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
sustainable basic services													project can be registered for MIG funding	registered for MIG funding	approval. Tender advert.
Improved access to affordable and sustainable basic services	155	Haenertsburg Cemetery Road	Number of km upgraded of the Haenertsburg Cemetery Road	Damaged Tar	Number of km upgraded of the Haenertsburg Cemetery Road	25%	25%	50	25	50 %	25 %	R	Awaits advertisement of tender	Tender to be advertised in the 3rd quarter	Q1: Design report approval. Q2: Tender advert.
Improved access to affordable and sustainable basic services	156	Nkowakowa Internal streets (Bankuna, Tambo to Maxakeni Road)	Number of km rehabilitated of the Nkowakowa Internal streets (Bankuna, Tambo to Maxakeni Road)	Damaged Tar	Number of km rehabilitated of the Nkowakowa Internal streets	25%	25%	50	25	50 %	25 %	R	Memorandum was approved to appoint a service provider from the pool of contractors	To appoint a contractor in the 3rd quarter	Q1: Design report approval Q2: Tender advert.
Improved access to affordable and sustainable basic services	157	Construction of R71 Roundabout	% of budget transferred to SANRAL	New	% of budget transferred to SANRAL	0	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	7	Mulati Access road	Number of km of Mulati Access road upgraded from gravel to Paving	1,3km paved	5,7km (Project completed)	5.7Km	4Km	0	N/A	5.7 km	5.4 km	R	The project is delayed due to heavy rain that happened in November 2022.	Contractor is on site finishing all outstanding. Contractor is planning to practical handover the site on the 30/01/2023 and engineer is busy with the extension of time.	Q1 : Completion Certificates

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	8	Moseanoka to Cell C Pharare Streets	Number of km of Moseanoka to Cell C Pharare Streets upgraded from gravel to Paving	2,6km paved	8,8km (Project completed)	4.4Km	5.3Km	8.8	6.6	8.8 km	6.6 km	R	There's a variation order submitted by the engineer in the office regarding underground water and storm water control on site. The quantities were underestimated by the engineer during planning and design. And the municipality is still busy with the approval of the variation order.	The Engineer is busy with extension of time cover for the lost time	Q1: Progress report. Completion Certificates Q2: Progress report. Completion Certificates
Improve access to affordable and sustainable basic services	9	Risaba, Mnisi, Shando to Driving School Internal Street	Number of km of Risaba, Mnisi, Shando to Driving School Internal Street upgraded from gravel to paving	2,8km paved	Number of km of Risaba, Mnisi, Shando to Driving School Internal Street upgraded from gravel to paving	4Km	4Km	6.1	4.6	6.1 km	4.6 km	R	There's a 400mm existing asbestos pipe that was not identified during planning and design, and the pipe keeps on blasting, and the water damages the layer works on site. However, Leppelle Northern Water appointed a new service provider to replace the 400mm	The engineer is busy with the extension of time to cover the lost time and to come the installation of the new pipe.	Q1: Progress report. Q2 : Completion Certificates

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
													diameter asbestos pipe with a new 400mm diameter steel pipe. GTM is invited to be part of the handover on the 10/11/2022 and GTM will briefed in the meeting on how the project will be implemented by Leppelle Northern Water without delaying the paving project.		
Improve access to affordable and sustainable basic services	10	Main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road	Number of km of Main Road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	2,9km paved	Project completed	4Km	5.25Km	4.9	5.5	4.9 km	5.5 km	G	The targets for the quarter 2 are 5.6km not 4.9km and the contractor so far achieved 5.5km	The contractor is behind schedule with 100m due to heavy rain in the village. The Engineer is busy with the extension time	Q1: Progress report. Q2 : Completion Certificates

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	11	Nwamitwa Bridge via Nhlegete School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	Number of km of Nwamitwa Bridge via Nhlegete School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	2,0km paved	Number of km of Nwamitwa Bridge via Nhlegete School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	4Km	4.2Km	5.9	4.7	5.9 km	4.7 km	R	The quarter 2 target for this project is 4.9km not 5.9km. The contractor is on site trying to finish the outstanding scope	The engineer is busy with the extension of time. The outstanding scope of the contractor is 200m	Q1 : Progress report. Q2 : Completion Certificates
Improve access to affordable and sustainable basic services	12	Walk-behind Roller	Number of Purchase of Walk-behind Roller x 2	New	2 x walk behind rollers procured and delivered	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	13	Tar cutting machines	Number Purchasing of tar cutting machines x 2	New	2 x tar cutting machines procured and delivered	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	14	TLB and graders G140.	Number of Purchasing of 1 x TLB, 1 x graders G140	New	1 xTLB and 1 x grader	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	15	Electricity provision	Number of households electrified in current financial year	560	Number of households electrified in current financial year	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	16	Electricity network maintenance and refurbishment	R-value spent on maintenance of the electricity infrastructure	.	R-value spent on maintenance of the electricity infrastructure	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	17	Cost Recovery	% of Electricity Loss	10%	% of Electricity Loss	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	18	Electricity Connection	% of the new Electricity Connections (Consumer (Contribution)Funds received as services contributions spent on new connections and procurement of transformers)	100%	% of the new Electricity Connections	25%	25%	50	50	50 %	50 %	G	None	None	Q1 : New Connection register, Job cards Q2 : New Connection register, Job cards
Improve access to affordable and sustainable basic services	19	Electricity Network upgrade and Refurbishment	Number of KM of Replacing 11kv cables Tzaneen CBD in phases (Tzaneen Main - SS1) Phase 1 of 3	New	Number of KM of Replacing 11kv cables Tzaneen CBD in phases	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	20	Electricity Network upgrade and Refurbishment	Number of Replace 11 kV and 33 kV Auto reclosers per annum	New	Number of Replace 11 kV and 33 kV Auto reclosers per annum	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	21	Electricity Network upgrade and Refurbishment	% of Rebuild 66 kV wooden line from Tzaneen to Tarentaalrand in Phase 1 of 5	New	% of Rebuild 66 kV wooden line from Tzaneen to Tarentaalrand in Phase 1 of 5	5	5	0	N/A	5 %	5 %	G	None	None	Q1 : Appointment of consultant , Approval of Designs, Appointment of contractor & Progress reports
Improve access to affordable and sustainable basic services	22	Electricity Network upgrade and Refurbishment	% of Renewal Repairs and maintenance of Bulk meters and Replace current transformers & meter panel Tarentaalrand, Phase 1 of 3	New	% of Renewal Repairs and maintenance of Bulk meters and Replace current transformers & meter panel Tarentaalrand, Phase 1 of 3	0	N/A	10	0	10 %	0 %	R	Procurement of contractor not yet finalized, due to technical challenges in finalizing the specification. Project is managed internal and specification had to be developed through researched information	Appointment of contractor has resumed and once completed project will be fast tracked.	Q2 : Appointment of contractor, Progress reports, Completion Certificate
Improve access to affordable and sustainable basic services	23	Electricity Network upgrade and Refurbishment	% of Install Bulk current transformers & meter panel Gravelotte	New	% of Install Bulk current transformers & meter panel Gravelotte	0	N/A	10	0	10 %	0 %	R	Original scope modified due to insufficient budget.	Project scope to be modified during budget adjustment	Q2 : Appointment of contractor, Progress reports, Completion Certificate
Improve access to affordable and	24	Electricity Network upgrade and Refurbishment	% of Rebuilding of Duiwelskloof 33 kV line (5 km)	New	% of Rebuilding of Duiwelskloof 33 kV line (5 km)	5%	0	10	10	10 %	10 %	G	None	None	Q1 : Appointment of consultant, Appointment of

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification	
sustainable basic services																contractor, Progress Reports, Completion Certificate Q2 : Appointment of consultant, Appointment of contractor, Progress Reports, Completion Certificate
Optimise and sustain infrastructure services	25	Electricity Network upgrade and Refurbishment	% of Rebuilding of New Orleans 11 kV line (2 km)	New	% of Rebuilding of New Orleans 11 kV line (2 km)	5%	0	10	10	10 %	10 %	G	None	None		Q1 : Appointment of consultant, Appointment of contractor, Progress Reports, Completion Certificate Q2 : Appointment of consultant, Appointment of contractor, Progress Reports, Completion Certificate

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure services	26	Electricity Network upgrade and Refurbishment	% of Rebuilding of Henley 11 kV line (2 km)	New	% of Rebuilding of Henley 11 kV line (2 km)	5%	0	10	10	10 %	10 %	G	None	None	Q1 : Appointment of consultant, Appointment of contractor, Progress Reports, Completion Certificate Q2 : Appointment of consultant, Appointment of contractor, Progress Reports, Completion Certificate
Optimise and sustain infrastructure services	27	Electricity Network upgrade and Refurbishment	% of installation of streetlights from R71 Voortrekker traffic light to Deerpark Traffic Circle	New	% of installation of streetlights from R71 Voortrekker traffic light to Deerpark Traffic Circle	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure services	28	Electricity Network upgrade and Refurbishment	% of Replacement of traffic lights control boxes on intersections in town	New	% of Replacement of traffic lights control boxes on intersections in town	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure services	29	Installation of Air conditioner	% of Installation of Air conditioner Municipal Buildings	New	% of Installation of Air conditioner Municipal Buildings	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Optimise and sustain	30	Pre-Paid meters	% of Tocket Identification D	New	% of Tocket Identification D	25%	25%	50	50	50 %	50 %	G	N/A	N/A	Q1 : Progress Report,

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
infrastructure services			Rollover Pre-Paid meters		Rollover Pre-Paid meters										Completion Certificate Q2 : Progress Report, Completion Certificate
Improve access to affordable and sustainable basic services	31	Electrification of Tarentaalrand	% of Electrification of Tarentaalrand (50 units)	New	% of Electrification of Tarentaalrand	5%	5%	0	N/A	5 %	5 %	G	Expenditure to increase after the appointment of a contractor	None	Q1 : Appointment of consultant , Approval of Designs, Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable basic services	32	Electrification of Nkomanini	% of Electrification of Nkomanini (215 units)	New	% of Electrification of Nkomanini	5%	5%	0	N/A	5 %	5 %	G	Expenditure to increase after the appointment of a contractor	None	Q1 : Appointment of consultant, Eskom Approval of Designs, Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable basic services	33	Electrification of Mokgwathi	% of Electrification of Mokgwathi (120 units)	New	% of Electrification of Mokgwathi	5%	5%	0	N/A	5 %	5 %	G	Expenditure to increase after the appointment of a contractor	None	Q1 : Appointment of consultant, Eskom Approval of Designs, Appointment of

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
															contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable basic services	34	Electrification of Ramotshinaydi	% of Electrification of Ramotshinaydi (132 units)	New	% of Electrification of Ramotshinaydi	5%	5%	0	N/A	5 %	5 %	G	To increase after the appointment of a contractor	None	Q1 : Appointment of consultant, Eskom Approval of Designs, Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable basic services	35	Electrification of Maribethema	% of Electrification of Maribethema (40 units)	New	% of Electrification of Maribethema	5%	5%	0	N/A	5 %	5 %	G	Expenditure to improve after appointment of contractor	None	Q1 : Appointment of consultant, Eskom Approval of Designs, Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable basic services	36	Electrification of Mugwazeni	% of Electrification of Mugwazeni (143 units)	New	% of Electrification of Mugwazeni	5%	5%	0	N/A	5 %	5 %	G	Expenditure will increase after appointment of contractor	None	Q1 : Appointment of consultant, Eskom Approval of Designs, Appointment of contractor, Progress

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
															Quarterly reports & Completion certificate
Optimise and sustain infrastructure services	37	Overhead electricity	Number of Kilometers of overhead electricity lines rebuilt	19,2 km	Number of Kilometers of overhead electricity lines rebuilt	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure services	38	Electricity network maintenance and refurbishment	R- Value of energy efficiency demand site management	New	R- Value of energy efficiency demand site management	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Enhance Sustainable environment and social development	39	Refuse removal from households to the landfill site	Number of households with access to weekly kerbside solid waste collection (5 formal Towns)	8695	Number of households with access to weekly kerbside solid waste collection	8695	9158	8695	9158	8695	9158	B	There is an increase due to completion and occupation of new houses in the different suburbs. However there was a slight dip in the stats for November and December. October 9158 November 9077 December 9077	Investigate the cause of the reduction from 9158 to 9077 households.	Q1 : *EPWP Beneficiaries Payment-advices *1 x approved Timesheet & Checklist signed off Q2 : *EPWP Beneficiaries Payment-advices *1 x approved Timesheet & Checklist signed off
Enhance Sustainable environment and social development	40	Refuse removal from households to the landfill site	# of Rural Waste Service Areas serviced (Level 2 waste management)	40	# of Rural Waste Service Areas serviced	40	40	40	40	40	40	G	None	None	Q1 : *EPWP Beneficiaries Payment-advices *1 x approved Timesheet &

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
															<p>Checklist signed off by Ward Committee & Traditional Authority</p> <p>Q2 : *EPWP Beneficiaries Payment-advices *1 x approved Timesheet & Checklist signed off by Ward Committee & Traditional Authority</p>
Enhance Sustainable environment and social development	41	Refuse removal from households to the landfill site	Number of commercial, institutional, and industrial centers with access to solid waste removal services	407	Number of commercial, institutional, and industrial centers with access to solid waste removal services	407	699	407	712	407	712	G2	The downward adjustment of the bulk refuse removal tariff has yielded positive results.	None	<p>Q1 : *EPWP Beneficiaries Payment-advices *1 x approved Timesheet & Checklist signed off</p> <p>Q2 : *EPWP Beneficiaries Payment-advices *1 x approved Timesheet & Checklist signed off</p>

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Enhance Sustainable environment and social development	42	Refuse removal from households to the landfill site	Amount of Cubic meters of waste disposed at the landfilled side	934m3	Amount of Cubic meters of waste disposed at the landfilled side	934	7702	934	7063	934 m3	7063 m3	B	Improved data collection on waste quantities and private user disposal as well as the use of the facility by Greater Letaba Municipality.	None	Q1 : Quarterly reports Q2 : Quarterly reports
Optimise and sustain infrastructure services	43	Sports complex	% of Construction of Leretjeni Sports complex at Leretjene village	Vandalized facility	% of Construction of Leretjeni Sports complex at Leretjene village	25%	25%	25	0	50 %	0 %	R	Delays in compilation of the scoping and design reports	Tender to be advertised in the 3rd quarter	Q1: Design report approval. Tender advert. Appointment Letter. Minutes of site handover meeting. Completion Certificate Q2: Design report approval. Tender advert. Appointment Letter. Minutes of site handover meeting. Completion Certificate
Optimise and sustain infrastructure investment and services	158	Bulamahlo Community Hall	% of planning and designs of Bulamahlo Community Hall	New	% of planning and designs of Bulamahlo Community Hall	0	N/A	25	0	25 %	0 %	R	Land related disputes delayed project registration	The Tribal Authority has confirmed the location of the project	Q2 : Approval of scoping report

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	44	Testing of water samples	% of water samples (at GTM water purification plants)complying with SANS 241	100%	% of water samples	100%	100%	100	100	100 %	100 %	G	None	None	Q1 : Testing of water samples Report Q2 : Testing of water samples Report
Optimise and sustain infrastructure services	45	Maintenance of Buildings	Number of maintenance activities on municipal buildings and properties	96	Number of maintenance activities on municipal buildings and properties	24	58	24	32	48	58	G2	The team was involved in multiple small activities	Not required since target was met	Q1 : Maintenance reports Q2 : Maintenance reports
Optimise and sustain infrastructure services	46	Maintenance of Vehicles	Number of municipal fleet maintained	264	Number of municipal fleet maintained	66	127	66	129	132	256	B	Improved turnaround time	Not required	Q1 : Maintenance reports Q2 : Maintenance reports
Optimise and sustain infrastructure services	47	Maintenance of roads	Number of square meter of tarred municipal roads patched	12000	Number of square meter of tarred municipal roads patched	3000	4271.28	3000	2926.11	6000	7197.39	G2	Target was not reached due rain and the surface was too wet.	Increasing the teams for tarred roads maintenance.	Q1 : Job cards, Completion certificates Q2 : Job cards, Completion certificates
Optimise and sustain infrastructure services	49	Parks & gardens	Number of municipal parks and gardens maintained	New	Number of municipal parks and gardens maintained	18	18	18	18	18	18	G	Non	Improvement is needed on resources provision such as personnel	Q1 : Weekly Maintenance plan and checklist Q2 : Weekly

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
														replacement immediately they exit the system and machinery fixing or replacement, more can be achieved if these can be attended.	Maintenance plan and checklist
Optimise and sustain infrastructure services	50	Maintenance of machines	Number of municipal machines maintained	3	Number of municipal machines maintained	1	44	1	25	2	69	B	Very low target	Target to be reviewed during adjustment	Q1 : Maintenance reports Q2 : Maintenance reports
Enhance Sustainable environment and social development	51	Outreach and marketing	Number of Outreach and marketing strategy	New	Number of Outreach and marketing strategy	1	1	0	N/A	1	0	R	EXCO item submitted. To be approved by Council. Correspondence with Community Services Secretary attached to show that progress is being made with submitting the item to Council.	None	Q1 : Library outreach & marketing strategy adopted, Council Resolution
Enhance Sustainable environment	52	Library Services	Number of Library users	24000	Number of Library users	12000	25979	12000	15115	24000	41094	B	The Shiluvane Library was closed from 27	None needed	Q1 : Tattletape statistics (5 libraries), Monthly

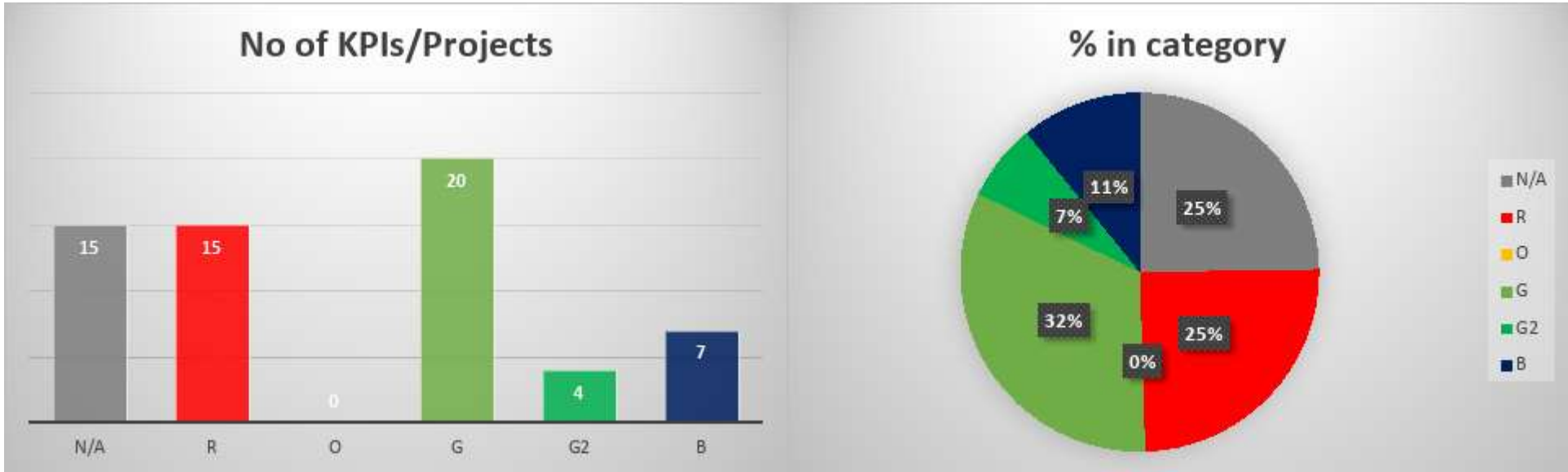
Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
and social development													September to 23 November 2022 as DSAC did not pay the ESKOM bill in time, impacting on user numbers at the Shiluvane Library during November 2022. The new Runnymede Library opened to the public on 19 December 2022. the official opening, arranged by DSAC, will be on 27 January 2023.		Reports (5 libraries) Q2 : Tattletape statistics (5 libraries), Monthly Reports (5 libraries)
Improve access to affordable and sustainable basic services	53	Contravention notices	# of contravention notices issued to decrease non-compliance to building regulation	48	# of contravention notices issued to decrease non-compliance to building regulation	12	17	12	12	24	29	G	None	Not required	Q1 : Notices of contravention Q2 : Notices of contravention
Improve access to affordable and sustainable basic services	54	New Guardroom	New Guardroom at Tzaneen Civic Centre	New	New Guardroom at Tzaneen Civic Centre	10%	10%	20	0	20 %	0 %	R	Specifications not yet considered by the BSC	To appoint and complete project in the 4th quarter	Q1: Specifications. Appointment letter. Completion certificate. Q2: Specifications. Appointment letter.

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification	
																Completion certificate.
Improve access to affordable and sustainable basic services	55	Purchase of Diagnosis Mechanical and replacement of Hydraulic jack tools for the workshop	Purchase of Diagnosis Mechanical and replacement of Hydraulic jack tools for the workshop	New	Purchase of Diagnosis Mechanical and replacement of Hydraulic jack tools for the workshop	10%	10%	20	20	20 %	20 %	G	None	Not required		Q1: Specifications. Appointment letter. Delivery note. Q2: Specifications. Appointment letter. Delivery note.
Improve access to affordable and sustainable basic services	56	Renovation of Nkowakowa offices (Old Home Affairs building)	Renovation of Nkowakowa offices (Old Home Affairs building)	Existing building	Renovation of Nkowakowa offices	10%	10%	20	0	20 %	0 %	R	Specification not yet considered by the BSC	Appoint service provider in the 3rd quarter		Q1: Specifications. Appointment letter. Progress report. Completion certificate. Q2: Specifications. Appointment letter. Progress report. Completion certificate.
Improve access to affordable and sustainable basic services	57	Installation of smoke detectors in Civic Centre and sub-offices	Installation of smoke detectors in Civic Centre and sub-offices	New	Installation of smoke detectors in Civic Centre and sub-offices	0	N/A	10	10	10 %	10 %	G	None	Not required		Q2: Specifications. Appointment letter. Installation certificate.

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	58	Supply and Installation of High Mast lights	Number of High Mast lights erected at Nkowankowa, Mariveni, Lusaka, Sethong, Xihoko and Mandlakazi	New	Number of High Mast lights erected at Nkowankowa, Mariveni, Lusaka, Sethong, Xihoko and Mandlakazi	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	59	Fleet management system	% of fleet management systems procured	100%	% of fleet management systems procured	0	N/A	20	100	20 %	100 %	G	Fast tracking of procurement process	Not required	Q2: Progress Report. Appointment letter. Installation certificate.
Improve access to affordable and sustainable basic services	60	Office furniture	Number Office furniture purchased	35	Number Office furniture purchased	0	N/A	10	69	10	69	B	Broken furniture is reported to Assets Division for replacement.	Assets Division visit the Department to check the need to replace furniture as and when the request is submitted.	Q2: Delivery note.
Optimise and sustain infrastructure services	48	Maintenance of roads	Number Kilometers of municipal roads graded	2400	Number Kilometers of municipal roads graded	600	516.53	600	844.6	1200	1361.13	B	Increase in number of hired graders in Oct & Nov 2022 to reduce backlog	Not required. Target met	Q1 : Reports, Happy letters Q2 : Reports, Happy letters

The summary of the level of performance for Mid-term of 22/23, during which the Basic Services Delivery KPA had **46** targets set for the quarter of which **31** were met (**67%**) and **15** were not met (**33%**).

Basic Service Delivery and Infrastructure Services KPA - Summary of Results for 2022/23				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	15	25
R	KPI Not Met	0% <= Actual/Target <= 66.999%	15	25
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	20	33
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	4	7
B	KPI Extremely Well Met	133.000% <= Actual/Target	7	11
	Total KPIs:		61	100



KPA : Financial Viability

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increase Financial viability	84	Revenue enhancement strategy	Number of revenue enhancement strategy reviewed	1	Number of revenue enhancement strategy reviewed	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Increase Financial viability	85	Annual Budget	Number Annual Budget submitted to Council by 31 May	1	Number Annual Budget submitted to Council	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Increase Financial viability	86	Asset and inventory management	Number of assets update schedules	12	Number of assets update schedules	3	3	3	3	6	6	G	none	not applicable	Q1 : Schedule of assets changes reports Q2 : Schedule of assets changes reports
Increase Financial viability	87	Annual Assets Verification	Number of Annual Asset Verification report concluded by 31 Aug	1	Number of Annual Asset Verification report concluded	1	1	0	N/A	1	1	G	None	None	Q1 : Assets verification report

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increase Financial viability	88	Adjudicated bids	% Of adjudicated bids over closed bids that has been advertised	100%	% Of adjudicated bids over closed bids that has been advertised	100%	100%	100	100	100 %	100 %	G	n/a	n/a	Q1 : Adjudication report Q2 : Adjudication report
Increase Financial viability	89	Adjudicated bids	Number of compliant in-year SCM reports submitted on time to Council and Treasury	12	Number of compliant in-year SCM reports submitted on time to Council and Treasury	3	3	3	3	6	6	G	n/a	n/a	Q1 : SCM Quarterly reports Q2 : SCM Quarterly reports
Increase Financial viability	90	Cost coverage	Number of times that current interest payment can be covered with available operating income excluding depreciation and impairment	1,6	Number of times that current interest payment can be covered with available operating income excluding depreciation and impairment	1.6	7.22	1.6	3.75	1.6	3.75	G2	The high level of cost coverage will enable the Municipality to cover monthly operational expenditure more than 3 times	None	Q1 : Financial reports Q2 : Financial reports
Increase Financial viability	91	Revenue collection	% of revenue collected (revenue billed over	80%	% of revenue collected	80%	95%	80	97	80 %	97 %	G	None	None	Q1 : Financial reports Q2 : Financial reports

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			revenue collected)												
Increase Financial viability	92	Debt coverage	% of debt coverage ratio (operating income divided by debts service owing	0	% of debt coverage ratio	0	24.33	0	20.5	0 %	20.5 %	G2	The Municipality will be able to cover the debt owned by more than 20%	None	Q1 : Financial reports Q2 : Financial reports
Increase Financial viability	93	MFMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	3	3	3	3	6	6	G	none	none	Q1 : S71 monthly report Q2 : S71 monthly report
Increase Financial viability	94	MFMA reports	Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	Number of S52 reports submitted to Council within 30 days of the end of each quarter	1	1	1	1	2	2	G	none	none	Q1 : S52 Quarterly reports Q2 : S52 Quarterly reports
Increase Financial viability	95	MFMA reports	Number of S72 reports submitted to Council and provincial	1	Number of S72 reports submitted to Council and provincial	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			treasury after assessment by the accounting officer by 25 January		treasury after assessment by the accounting officer by 25 January										
Increase Financial viability	96	MFMA reports	Number of Adjustment Budget reports submitted to Council in terms of S28	1	Number of Adjustment Budget reports submitted to Council in terms of S28	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Increase Financial viability	97	Annual financial statements	Number of annual financial statements submitted to the A-G within the prescribed timeframes	1	Number of annual financial statements submitted to the A-G within the prescribed timeframes	1	1	0	N/A	1	1	G	None	None	Q1 : AFS,Delivery note,coghsta, NT, PT
Increase Financial viability	98	Draft Annual Performance report	Number of Draft Annual Performance report submitted within regulated time	1	Number of Draft Annual Performance report submitted within regulated time	1	1	0	N/A	1	1	G	None	None	Q1 : APR,Delivery note,coghsta, NT, PT

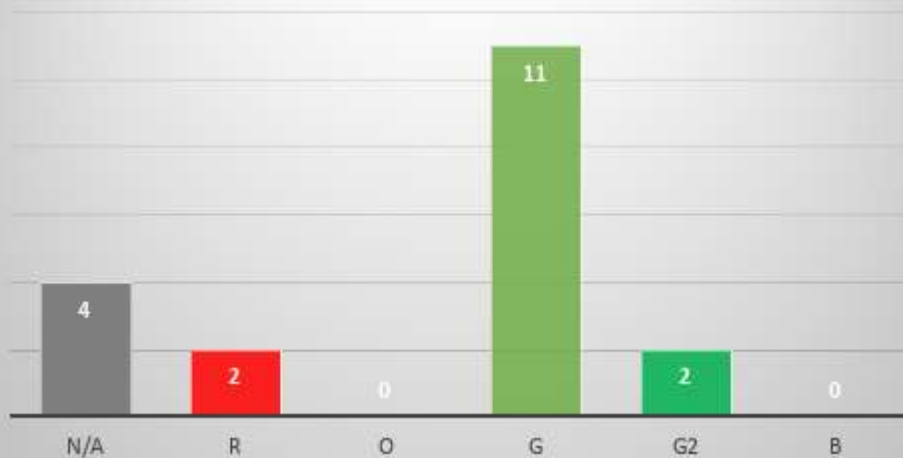
Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increase Financial viability	99	Personnel Expenditure	% of personnel budget spent	100%	% of personnel budget spent	25%	24%	50	47	50 %	47 %	R	Positions advertised but not yet filled	Positions to be advertised and filled before the end of June 2023	Q1 : Financial report Q2 : Financial report
Increase Financial viability	100	MIG Expenditure	% of MIG Expenditure	100%	% of MIG Expenditure	25%	20%	50	55	50 %	55 %	G	Projects progressing well	Not required	Q1 : Grant Expenditure Reports Q2 : Grant Expenditure Reports
Increase Financial viability	101	Maintenance Expenditure	% of maintenance budget spent	100%	% of maintenance budget spent	25%	14.49%	50	18	50 %	18 %	R	Reduction in operational expenses (e.g overtime and outsourcing of services) Budget reduced to fund unplanned leave encashment Vacant position not filled	Allocation to be aligned during Budget Adjustment	Q1 : Monthly financial report Q2 : Monthly financial report

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increase Financial viability	102	Capital Expenditure	% of capital budget spent	100%	% of capital budget spent	25%	20%	50	55	50 %	55 %	G	None	Not required	Q1 : % of capital budget spent Q2 : Financial report

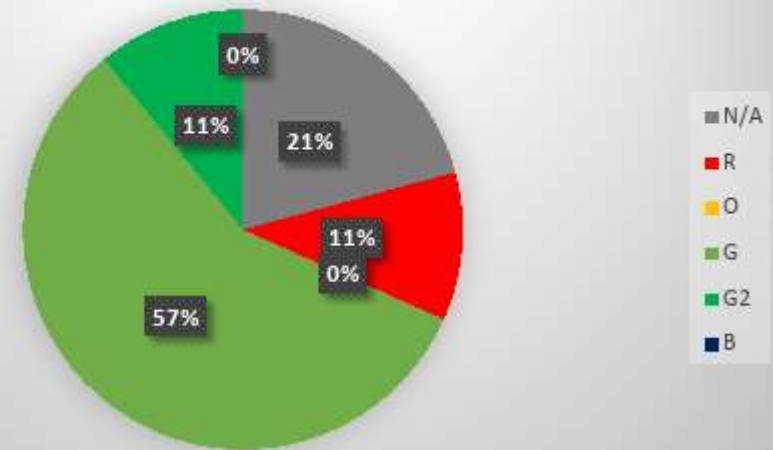
The summary of the level of performance for Mid-term of 22/23, during which the Financial Viability KPA had 15 targets set for the quarter of which 13 were met (87%) and 2 were not met (13%).

Financial Viability KPA - Summary of Results for 2022/23				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	4	21
R	KPI Not Met	0% <= Actual/Target <= 66.999%	2	11
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	11	58
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	2	11
B	KPI Extremely Well Met	133.000% <= Actual/Target	0	0
	Total KPIs:		19	100

No of KPIs/Projects



% in category



KPA: Good Governance and Public Participation

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	103	External Auditing	Number of Improved audit opinion obtained from AG	1(Unqualified audit opinion)	Number of Improved audit opinion obtained from AG	0	N/A	1	1	1	1	G	None	None	Q2 : A-G Audit report
Effective and Efficient administration	105	Internal Audit	Number of audit findings from the Auditor General	42	Number of audit findings from the Auditor General	0	N/A	40	26	40	26	G2	None	None	Q2 : A-G Report
Effective and Efficient administration	106	Internal Audit	% of A-G queries resolved	58%	% of A-G queries resolved	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	107	Internal Audit	Number of senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	7	Number of senior managers complying with the minimum competency levels	7	5	0	N/A	7	5	R	The Director Corporate Services and Electrical Engineering Services still to be enrolled in the current financial year	The request for quotation through supply chain unit has sort and it will be finalized before the end of 3rd quarter.	Q1 : Competency report

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	108	Internal Audit	Number of Risk Based Internal Audit Plan approved	1	Number of Risk Based Internal Audit Plan approved	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	109	Internal Audit	Number of PMS report submitted to council	4	Number of PMS report submitted to council	1	1	1	1	2	2	G	None	None	Q1 : Council Resolution Q2 : Council Resolution
Effective and Efficient administration	110	Audit Committee	Number of audit committee meetings held	6	Number of audit committee meetings held	1	3	1	2	2	5	G	Special AC meeting held to consider AGSA reports	None	Q1 : Agenda ,Minutes, Attendance register Q2 : Agenda ,Minutes, Attendance register
Effective and Efficient administration	111	Risk Assessment	Number of risk assessments conducted	1	Number of risk assessments conducted	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	112	Board Meeting	Number of board meetings held	4	Number of board meetings held	1	1	1	1	2	2	G	None	None	Q1 : Quarterly Reports(invitation, attendance register and minutes) Q2 : Quarterly Reports(invitation, attendance register and minutes)

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	113	Strategic Risk Mitigated	Number of Strategic Risk mitigated	4	Number of Strategic Risk mitigated	1	1	1	1	2	2	G	None	None	Q1 : Risk Monitoring Report Q2 : Risk Monitoring Report
Effective and Efficient administration	114	Risk and compliance Committee	Number of Risk and compliance Committee meetings held	4	Number of Risk and compliance Committee meetings held	1	1	1	1	2	2	G	None	None	Q1 : Quarterly reports and Compliance committee reports Q2 : Quarterly reports and Compliance committee reports
Effective and Efficient Administration	159	Safety and Security	% of cases of theft of council items report	100%	% of cases of theft of council items report	100%	100%	100	100	100 %	100 %	G	A case of theft of electrical aluminum cables was reported to the Tzaneen SAPS (Cas 76/12/2022) after discovered by the GTM Electrician at the Debegeni / Magoebaskloof. The incident took place on 05 December 2022.	To protect the critical electrical infrastructure by jointly working with the police and private security for alertness and constantly monitoring the areas.	Q1 : Security reports Q2 : Security reports

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	116	MPAC	Number of MPAC report submitted to council	5	Number of MPAC report submitted to council	1	5	1	3	2	8	G2	Outstanding reports from the 2021/22 financial year were also submitted to Council for processing.	The MPAC oversight reports will from time to time be delayed taking into consideration the investigation period undertaken by the office.	Q1 : Notice, Minutes & Attendance register Q2 : Notice, Minutes & Attendance register
Effective and Efficient administration	117	MPAC	Number of MPAC meetings held	12	Number of MPAC meetings held	3	4	3	4	6	8	G	special meeting was held on 01 Nov 2022 to discuss audit findings with Management.	Special meetings will be held from time to time when there is a need.	Q1 : MPAC Reports, Council Resolution Q2 : MPAC Reports, Council Resolution
Effective and Efficient administration	118	Council function and support	Number of council sitting held	7	Number of council sitting held	1	3	1	2	2	5	G2	Special meetings will be held from time to time to process urgent and special matters when there is a need.	Special meetings will always be avoided when it is not necessary to have a special meeting.	Q1 : Notice, Minutes & Attendance register Q2 : Notice, Minutes & Attendance register
Effective and Efficient administration	119	Council function and support	% of GTM council resolutions implemented	100%	% of GTM council resolutions implemented	100%	91%	100	93	100 %	93 %	R	The implementation of Council resolutions is	The implementation of Council resolutions will continuously	Q1 : Council Resolution register

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
													an ongoing process.	be monitored in each financial year.	Q2 : Council Resolution register
Effective and Efficient administration	120	Council function and support	Number of schedule Executive committee meetings held	12	Number of schedule Executive committee meetings held	3	6	3	3	6	9	G	None.	None.	Q1 : Notice, Minutes & Attendance register Q2 : Notice, Minutes & Attendance register
Effective and Efficient administration	121	Public Participation	Number of public participation meetings (imbizos) held	35	Number of public participation meetings (imbizos) held	1	0	1	1	2	2	G	None	None	Q1 : Imbizo Report, Attendance Register Q2 : Imbizo Report, Attendance Register
Effective and Efficient administration	122	Public Participation	Number of community feedback meetings held	70	Number of community feedback meetings held	35	26	35	7	70	33	R	26 Ward didn't manage to hold second quarterly feedback due to Municipal and political engagement.	The Office Speaker will assist that the outstanding wards should have Community feedback meeting around January.	Q1 : Community feedback reports, Attendance register Q2 : Community feedback reports, Attendance register

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	123	Complaints Management	% of complaints referred to departments and resolved	100%	% of complaints referred to departments and resolved	100	100%	100	100	100 %	100 %	G	None	None	Q1 : Complaints Management Register Q2 : Complaints Management Register
Effective and Efficient administration	124	Ward committees support	Number of functional ward committees	35	Number of functional ward committees	35	35	35	35	35	35	G	None	None	Q1 : functional ward committees Report Q2 : functional ward committees Report
Effective and Efficient administration	125	Ward committees support	Number of monthly ward committee's reports submitted	210	Number of monthly ward committee's reports submitted	105	105	105	105	210	210	G	None	None	Q1 : Monthly ward committees report Q2 : Monthly ward committees report
Effective and Efficient administration	126	Communication	Number of Communication strategy reviewed and implemented annually	1	Number of Communication strategy reviewed and implemented annually	1	0	1	100	1	0	R	In the fourth quarter, the Strategy will be finalized	The Strategy will be reviewed by Councilors during the Policy Workshop planned for February 2023	Q1 : Council Resolution & quarterly reports Q2 : Council Resolution & quarterly reports
Effective and Efficient administration	127	Licensing and law enforcement	Number of monthly compliance assessments conducted on	36	Number of monthly compliance assessments conducted on	9	9	9	9	18	18	G	None	None	Q1 : SLA Monthly Licensing Compliance Checklists

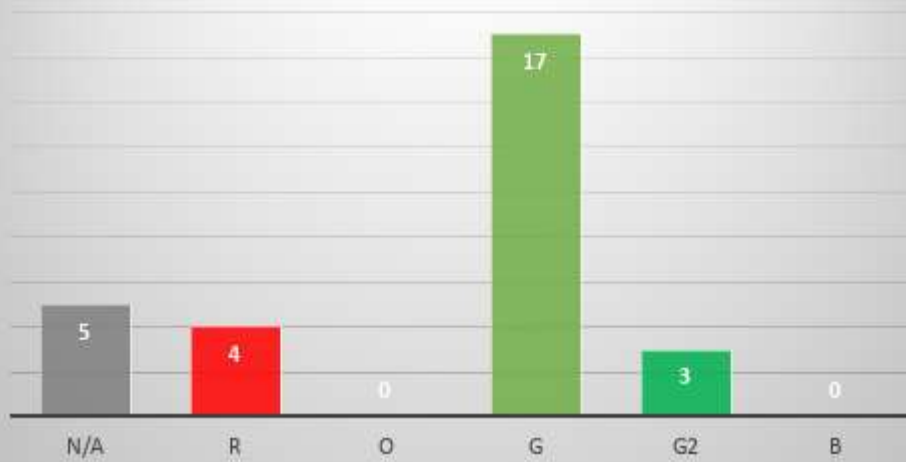
Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification	
			Licensing services (as set out in the SLA with Dpt of Transport)		Licensing services											Q2 : SLA Monthly Licensing Compliance Checklists
Effective and Efficient administration	128	IT Strategy	Number of IT strategy reviewed annually	1	Number of IT strategy reviewed annually	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	129	Disaster Recovery Plan	Number of Disaster Recovery Plan reviewed	1	Number of Disaster Recovery Plan reviewed	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	130	Road traffic regulation	Number of roadblocks conducted	12	Number of roadblocks conducted	3	3	3	4	6	8	G	Arrive Alive for December 2022	None		Q1 : Monthly roadblock report Q2 : Monthly roadblock report
Effective and Efficient administration	131	Disaster Management	% of disaster incidences responded to within 72 hours	100%	% of disaster incidences responded to within 72 hours	100%	100%	100	100	100 %	100 %	G	None	None		Q1 : Quarterly reports, Disaster Incident Register Q2 : Quarterly reports, Disaster Incident Register
Effective and Efficient administration	132	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness	15	Number of disaster risks management awareness	3	3	3		6	8	G	target achieved	all awareness campaigns took place		Q1 : Quarterly reports, Attendance Register, Invitation, Agenda

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			campaigns held		campaigns held										Q2 : Quarterly reports, Attendance Register, Invitation, Agenda

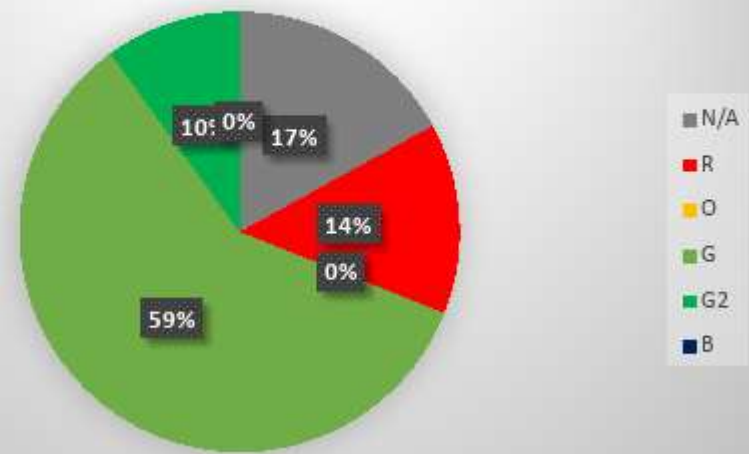
The summary of the level of performance for Mid-term of 22/23, during which the Good Governance and public participation KPA had **24** targets set for the quarter of which **20** were met (**83%**) and **4** were not met (**17%**).

Good Governance and Public Participation KPA - Summary of Results for 2022/23				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	5	17
R	KPI Not Met	0% <= Actual/Target <= 66.999%	4	14
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	17	59
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	3	10
B	KPI Extremely Well Met	133.000% <= Actual/Target	0	0
	Total KPIs:		29	100

No of KPIs/Projects



% in category



KPA : Local Economic Development

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	61	LED	# of jobs created through municipal LED initiatives and capital projects	100	# of jobs created through municipal LED initiatives and capital projects	25	1237	25		50	1272	B	NONE	NONE	Q1 : Quarterly reports on number of jobs created Q2 : Quarterly reports on number of jobs created
Ensure that the SMME's are capacitated	62	SMME	# of SMME's supported	100	# of SMME's supported	25	227	25	46	50	273	B	No Variation	No Corrective Measures	Q1 : Attendance register, Report Q2 : Attendance register, Report
Ensure the creation of jobs through Community Works Programme	63	CWP	# of Local reference committee meetings held (CWP)	4	# of Local reference committee meetings held	1	1	1	1	2	2	G	None	No Corrective Measures	Q1 : Attendance register, Minutes/report Q2 : Attendance register, Minutes/report
Increased Investment in the GTM Economy	64	LIBRA	# of LIBRA education meeting held	4	# of LIBRA education meeting held	1	2	1	2	2	4	G	No Variation	No Corrective Measures	Q1 : Notices, attendance register and the minutes) Q2 : Notices,

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
															attendance register and the minutes)
Increased Investment in the GTM Economy	65	Agriculture Expo	# Agricultural EXPO	1	# Agricultural EXPO	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	66	D LED Strategy	% of draft LED Strategy	LED Strategy	% of draft LED Strategy	25%	0	50	0	50 %	0 %	R	Budget constrains	To be Budget in the Adjustment Budget	Q1 : Draft LED Strategy Q2 : Draft LED Strategy
Increased Investment in the GTM Economy	67	Tourism Strategy	% of draft Tourism Strategy	New	% of draft Tourism Strategy	25%	0	50	0	50 %	0 %	R	Budget Constrain	To be Budgeted in the Adjustment Budget	Q1 : Draft Tourism Strategy Q2 : Draft Tourism Strategy
Increased Investment in the GTM Economy	68	SMME Strategy	% of draft SMME Strategy	New	% of draft SMME Strategy	25%	0	50	0	50 %	0 %	R	Budget Constrain	To be Budget in the next Adjustment Budget	Q1 : Draft SMME Strategy Q2 : Draft SMME Strategy
Ensure the creation of jobs through Expanded Public Works Programme	69	EPWP	Number active of jobs created through municipal EPWP projects (NKPI)(Full time equivalent)	684	Number active of jobs created through municipal EPWP projects	241	233.23	202	260.57	443	493.8	B	Progressing well in creating job opportunity	None.	Q1 : EFT Calculation Sheet Q2 : EFT Calculation Sheet

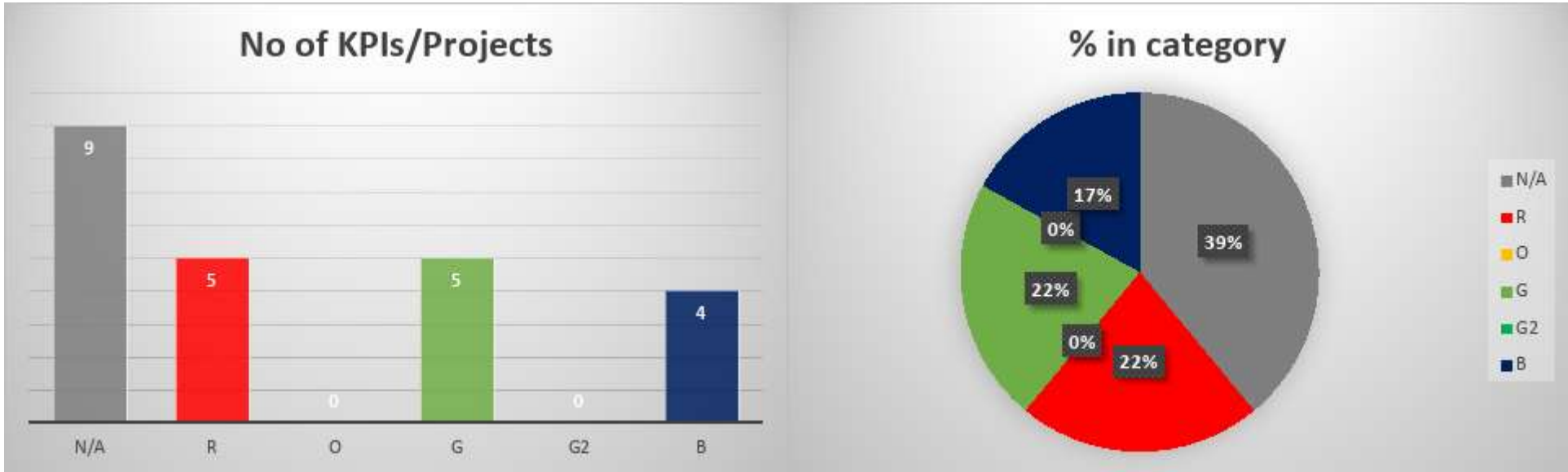
Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increase Investment in GTM Economy	70	Investment attraction	Number of committed investors attracted through GTEDA	1	Number of committed investors attracted through GTEDA	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Increase Investment in GTM Economy	71	Networking Seminars	Number of Information sharing and networking seminars convened	2	Number of Information sharing and networking seminars convened	1	2	0	N/A	1	2	G	None	None	Q1: Seminar report. Signed attendance register.
Increase Investment in GTM Economy	72	Agricultural Business Incubator	Number of LED projects implemented through agricultural Business Incubator	5	Number of LED projects implemented through agricultural Business Incubator	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Increase Investment in GTM Economy	73	Workplace Skills Development Plan	Number of Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	1	Number of Workplace Skills Development Plan (WSP) submitted to LG Seta	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Increase Investment in GTM Economy	74	Annual Report	Number of Annual Report submitted to the municipality by 15 January	1	Number of Annual Report submitted to the municipality	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Increase Investment in GTM Economy	75	GTEDA business plan	Number of Submission of the GTEDA business plan to GTM by 31st March	1	Number of Submission of the GTEDA business plan to GTM	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increase Investment in GTM Economy	76	Strategic Risk mitigated	Number of Strategic Risk mitigated	5	Number of Strategic Risk mitigated	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Increase Investment in GTM Economy	77	Audited Financial Statement	Number of Audited Financial Statement submitted to AGSA by 31 August	1	Number of Audited Financial Statement submitted to AGSA	1	1	0	N/A	0	1	G			Q1 : AFS submitted to AGSA, Proof of submitted
Increase Investment in GTM Economy	78	Annual Budget	Number of Annual Budget Approved by 31st May by Council	1	Number of Annual Budget Approved	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Increase Investment in GTM Economy	79	Waste Management for SMME	Number of SMMEs LED project implemented for Waste Management	4	Number of SMMEs LED project implemented for Waste Management	1	3	1	1	2	2	G	none	none	Q1 : SMMEs Report Q2 : SMMEs Report
Increase Investment in GTM Economy	80	Budget Spent	% Budget Spent	100%	% Budget Spent	25	21	50	44	50 %	44 %	R	The 6% difference was due to less spending on Board and staff travel and accommodation, virtual meetings, and less traveling by staff members.	The budget will be adjusted, and excess funds will be used for core business.	Q1 : Financial Reports Q2 : Financial Reports

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increase Investment in GTM Economy	81	SMME's assisted with registration	Number of SMME's assisted with registration	40	Number of SMME's assisted with registration	10	49	10	30	20	79	B	None	none	Q1 : CIPC registration reports Q2 : CIPC registration reports
Increase Investment in GTM Economy	82	Internal Audits Conducted	Number of Internal Audits Conducted	4	Number of Internal Audits Conducted	1	1	1	0	2	1	R	The audit for the second quarter has been delayed pending approval of the annual strategic plan that was approved during the 1st quarter Audit Committee held on the 22 November 2022. refer to page 6 of the attached minutes	Audit of the second quarter is in progress and the internal audit reports will be finalized by end of February 2023.	Q1 : Internal Audit Report Q2 : Internal Audit Report
Increase Investment in GTM Economy	83	Tzaneen Farmer Supported	Number of SMMEs LED project implemented for Farmer Support Facility	40	Number of SMMEs LED project implemented for Farmer Support Facility	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A

The summary of the level of performance for Mid-term of 22/23, during which the Local Economic Development KPA had **14** targets set for the quarter of which **9** were met (**64%**) and **5** were not met (**36%**).

Local Economic Development KPA - Summary of Results for 2022/23				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	9	39
R	KPI Not Met	0% <= Actual/Target <= 66.999%	5	22
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	5	22
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	0	0
B	KPI Extremely Well Met	133.000% <= Actual/Target	4	17
	Total KPIs:		23	100



KPA : Municipal Transformation and Organizational Development

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce	133	IDP Review	Number of IDP/Budget adopted by Council by May	1	Number of IDP/Budget adopted by Council by May	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	134	IDP Representative Forum	Number of IDP Representative Forum meetings held	3	Number of IDP Representative Forum meetings held	1	1	1	1	2	2	G	None	None	Q1 : Minutes, Attendance register Q2 : Minutes, Attendance register
Develop a high Skilled and Knowledgeable workforce	135	IDP/PMS strategic planning session	Number of strategic planning session held	1	Number of strategic planning session held	0	N/A	1	1	1	1	G	None	None	Q2 : Invitations & attendance register
Develop a high Skilled and Knowledgeable workforce	136	IDP Assessments	Number of IDP Assessment report for Special programmes mainstreaming conducted	New	Number of IDP Assessment report for Special programmes mainstreaming conducted	1	0	1	1	2	1	R	None The target was 1 in the first half and the other one will be done on the four quarter	None	Q1 : IDP Assessment report, Annual Report Assessment report Q2 : IDP Assessment report, Annual

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
															Report Assessment report
Develop a high Skilled and Knowledgeable workforce	137	PMS	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	7	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	7	5	0	N/A	7	7	G	None	None	Q1 : Signed Performance Agreements
Develop a high Skilled and Knowledgeable workforce	138	PMS	Number of formal assessments conducted (S54 & 56)	0	Number of formal assessments conducted (S54 & 56)	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	139	PMS	Number of other officials other than S 56 managers with Performance Plans	18	Number of other officials other than S 56 managers with Performance Plans	20	26	50	28	50	28	R	As per target the outstanding plans are for level four and the target should be adjusted during adjustment process to align with the baseline for managers and level officials targeted. The position is vacant	Adjustment should be done on the baseline to align with current managers and level four officials.	Q1 : Performance Plans Q2 : Performance Plans

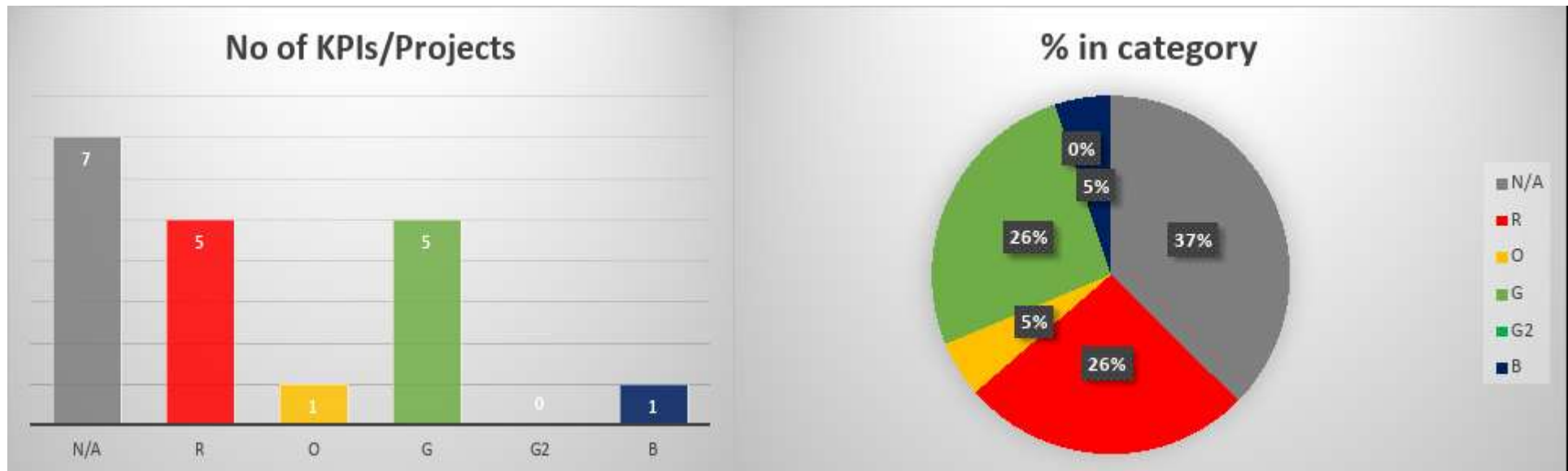
Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce	142	PMS	Number of Draft Annual Report	1	Number of Draft Annual Report	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	143	PMS	Number of Final Annual and oversight reports adopted within stipulated timeframes	1	Number of Final Annual and oversight reports adopted within stipulated timeframes	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	144	Skills Development	Number of employees and councilors capacitated in terms of Workplace Skills plan	277	Number of employees and councilors capacitated in terms of Workplace Skills plan	92	3	92	137	184	140	R	The reason is some of the trainings were supposed to be done during the 1st quarter.	Supply chain to appoint service provider on time.	Q1 : Training reports Q2 : Training reports
Develop a high Skilled and Knowledgeable workforce	145	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)	26	Number of municipal personnel with technical skills/capacity	26	58	26	56	26	56	B	There should be an adjustment of baseline.	Adjustment for baseline is required.	Q1 : Skills development reports Q2 : Skills development reports
Develop a high Skilled and Knowledgeable workforce	146	Workplace Skills Development Plan	Number Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	1	Number Workplace Skills Development Plan (WSP) submitted to LG Seta	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce	147	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	35	Number of people from employment equity target group employed in the three highest levels of the municipality	35	33	35	33	35	33	O	There should be adjustment on the target. All managers positions budgeted for the current financial year is filled.	Adjustments in the baseline for align with EE target employed in the municipality.	Q1 : Employment Equity reports Q2 : Employment Equity reports
Develop a high Skilled and Knowledgeable workforce	148	Workplace skills plan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	1100000	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan	500000	1.65	500000	450631.16	500000	450631.16	R	Delay with appointment of services provider as per Training Plan.	That the process for appointment of services provider be prioritized.	Q1 : Financial report Q2 : Financial report
Develop a high Skilled and Knowledgeable workforce	149	Labour Forum	Number of Local Labour Forum Meetings held	5	Number of Local Labour Forum Meetings held	1	2	1	0	2	2	G	None as all four meetings were postponed.	That LLF schedule should be adhered to as per Corporate Calendar	Q1 : Attendance Register, Agenda ,Quarterly reports Q2 : Attendance Register, Agenda ,Quarterly reports
Develop a high Skilled and	150	OHS Inspection Report	Number of workstations	44	Number of workstations	12	12	12	9	24	21	R	The main building construction contraventions	That the 3 OHS officers be appointed to	Q1 : Inspection reports

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Knowledgeable workforce			inspected for OHS contraventions		inspected for OHS contraventions								occupy time for the OHS officer and it should be noted that she is only for the whole institution.	assist the workload in the municipality.	Q2 : Inspection reports
Develop a high Skilled and Knowledgeable workforce	151	OHS Compliance Report	Number of in-year compliance reports on OHS generated	4	Number of in-year compliance reports on OHS generated	1	1	1	1	2	2	G	None	None	Q1 : Compliance Report Q2 : Compliance Report
Develop a high Skilled and Knowledgeable workforce	152	Policy workshop	Number of policy workshops held	1	Number of policy workshops held	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	153	Policies	Number of policies developed/reviewed	57	Number of policies developed/reviewed	0	N/A	0	N/A	0	N/A	N/A	N/A	N/A	N/A

The summary of the level of performance for Mid-term of 22/23, during which the Municipal Transformation and organizational development KPA had 12 targets set for the quarter of which 6 were met (50%) and 6 were not met (50%).

Municipal Transformation and Organisational Development KPA - Summary of Results for 2022/23				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	7	37
R	KPI Not Met	0% <= Actual/Target <= 66.999%	5	26
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	1	5
G	KPI Met	Actual meets Target (Actual/Target = 100%)	5	26
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	0	0
B	KPI Extremely Well Met	133.000% <= Actual/Target	1	5
	Total KPIs:		19	100



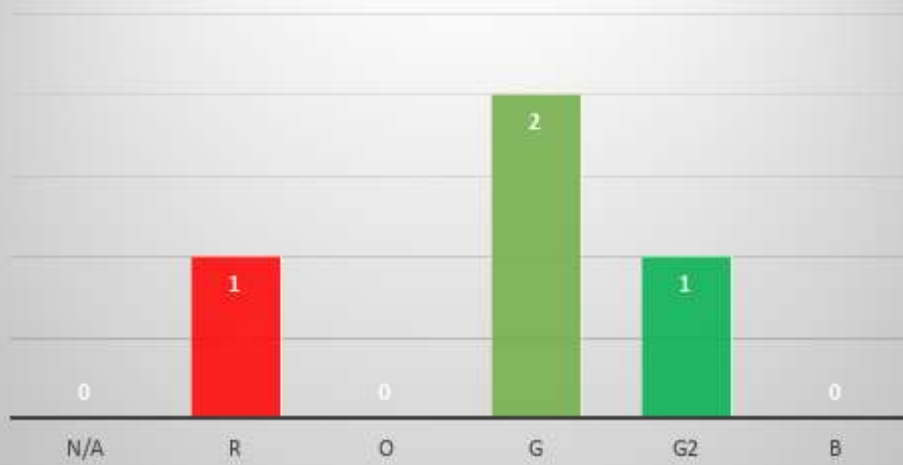
KPA : Spatial Rationale

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Enhanced Integrated Planning	1	Housing consumer	Number of Housing consumer education initiatives	4	Number Housing consumer education initiatives	1	1	1	2	2	3	G	Target Met	None	None	Q1 : Attendance Register, Minutes/report Q2 : Attendance Register, Minutes/report
Enhanced Integrated Planning	2	SPLUMA	Number of SPLUMA Tribunals sittings	4	Number of SPLUMA Tribunals sittings	1	5	1	2	2	7	G2	Target Well Met	none	None	Q1 : Notice of the Meeting, Attendance Register, Minutes Q2 : Notice of the Meeting, Attendance Register, Minutes
Enhanced Integrated Planning	3	LUMS	% of proclaimed Land Use Scheme	100%	% of proclaimed Land Use Scheme	5	5	5	5	10 %	100 %	R	Target Met	None	None	Q1 : Advertisement, letter of appointment of service provider and council resolution for the draft adopted status core report) Q2 : Advertisement, letter of appointment of service provider and council resolution for the draft adopted status core report)
Enhanced Integrated Planning	4	GIS	Number of Geographical Information Systems purchased	New	GIS procured	1	0	0	N/A	1	1	G	Target Met	None	None	Q1 : Delivery note of GIS equipment

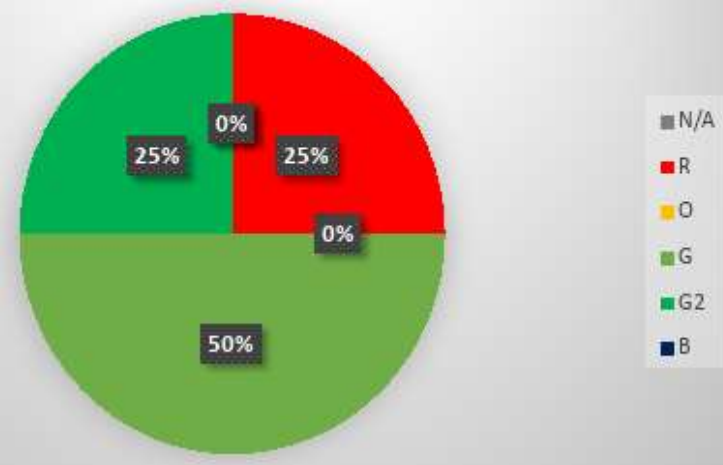
The summary of the level of performance for Mid-term of 22/23, during which the Spatial Rational KPA had 4 targets set for the Mid-term of which 3 target was met (75%) and 1 target were not met (25%).

Spatial Rationale KPA - Summary of Results for 2022/23				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0	0
R	KPI Not Met	0% <= Actual/Target <= 66.999%	1	25
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2	50
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	1	25
B	KPI Extremely Well Met	133.000% <= Actual/Target	0	0
	Total KPIs:		4	100

No of KPIs/Projects



% in category



11. RECOMMENDATIONS

We therefore recommend, as mitigation upon the assessment and adhering to national regulations, Accounting officer to request for revision of SDBIP and budget adjustment to meet the projected targets before end of financial year.

- That council to notes the Mid-Year Institutional performance in line with the approved 2022/23 SDBIP
- The council to note the need for the SDBIP review as per the analysis made on the approved 2022/23 SDBIP

12. APPROVAL



Municipal Manager

Mr. D Mhangwana

25 / 01 / 2023

Date