

2022/23

4th Quarter Progress Report

Service Delivery and Budget Implementation Plan
(SDBIP)



GREATER TZANEEN MUNICIPALITY

April to June 2023

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

Contents

List of Acronyms 3

1. INTRODUCTION 7

2. Executive Summary 9

2.3 OVERALL 4th QUARTER ORGANISATIONAL PERFORMANCE 10

2.4 Summary of performance on Key Performance Areas 12

3. CHALLENGES IDENTIFIED IN THE PERIOD UNDER REVIEW 14

6. Below is the detailed organizational scorecard for 4th Quarter 22/23 FY 45

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	Neighbourhood 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

1. INTRODUCTION

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Municipality to monitor the implementation of service delivery programs and initiatives across the Municipality.

1.1. QUARTERLY REPORTING

1.1.1 Section 52 (d) of the MFMA compels the mayor to submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

1.1.2 Section 42 of the Municipal Systems Act stipulate that, a municipality, in a manner determined by its Council, must make known both internally and to the general public, the key performance indicators and performance targets set by it for purposes of its performance management system.

1.1.3 Section 46 of the Municipal Systems Act requires a municipality to prepare, for each financial year, performance report reflecting the performance of the municipality and each external service provider during that financial year.

1.1.4 Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

1.1.5 Section 121(b) of the MFMA requires all municipal entities to, for each financial year, prepare annual reports and submit them within nine months after the end of a financial year.

1.1.6 Section 72 (1) of the MFMA outlines the requirements for the mid- year reporting. The Accounting Officer is required by 25 January of each year assess the performance of the municipality during the first of the year taking into account:

- i) The monthly statements referred to in section 71 of the first half of the year
- ii) the municipalities 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
- iv) The performance of every municipal entity under the sole or shared control of the municipalities, taking into account reports in terms of section 88 from any such entities.

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 4th Quarter, since these are planned for other quarters.**

Colour	Result level	Coding of Results
	KPIs with no targets or actuals in the selected period.	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

2. PURPOSE

- To present the 4th quarter analysis organizational performance report
- The report was done looking at key performance areas per the departments in line with the approved 2022/23 SDBIP.

2. Executive Summary

This report is an objective view of institutional performance based on the Service Delivery and Budget Implementation Plan (SDBIP) for fourth quarter 2022/23.

Detailed score card (SDBIP report)

Below is the Municipality's service delivery performance report as at fourth quarter (30 June 2023). Where targets are not been achieved, challenges and corrective measures are specified. The corrective measures are designed to ensure that all targets are achieved by the end of the financial year. This quarter **138** Key Performance Indicators were assessed. **100** Key Performance Indicators which constitute **72%** met their targets and **38** Key Performance Indicators which constitute **28%** did not meet targets. The breakdown per Department is as follows:

2.3 OVERALL 4th QUARTER ORGANISATIONAL PERFORMANCE

NO.	KPA	Total Targets for 2022 - 2023	TOTAL NO. TARGETS IN Q4: 2022 - 2023	TARGETS ACHIEVED	Percentage of Achieved (%)	TARGETS NOT ACHIEVED	Percentage Of Not Achieved (%)
1	Spatial Rationale	4	3	2	67%	1	33%
2	Basic Service Delivery and Infrastructure Services	74	65	46	71%	19	29%
3	Local Economic Development	20	17	14	82%	3	18%
4	Financial Viability	19	14	10	71%	4	29%
5	Good Governance and Public Participation	30	26	19	73%	7	27%
6	Municipal Transformation and Organizational Development	19	13	9	69%	4	31%
	TOTAL	166	138	100	72%	38	28%
					OVERALL PERFORMANCE FOR QUARTER 4 (%)	72	

QUARTERLY PERFORMANCE COMPARISONS

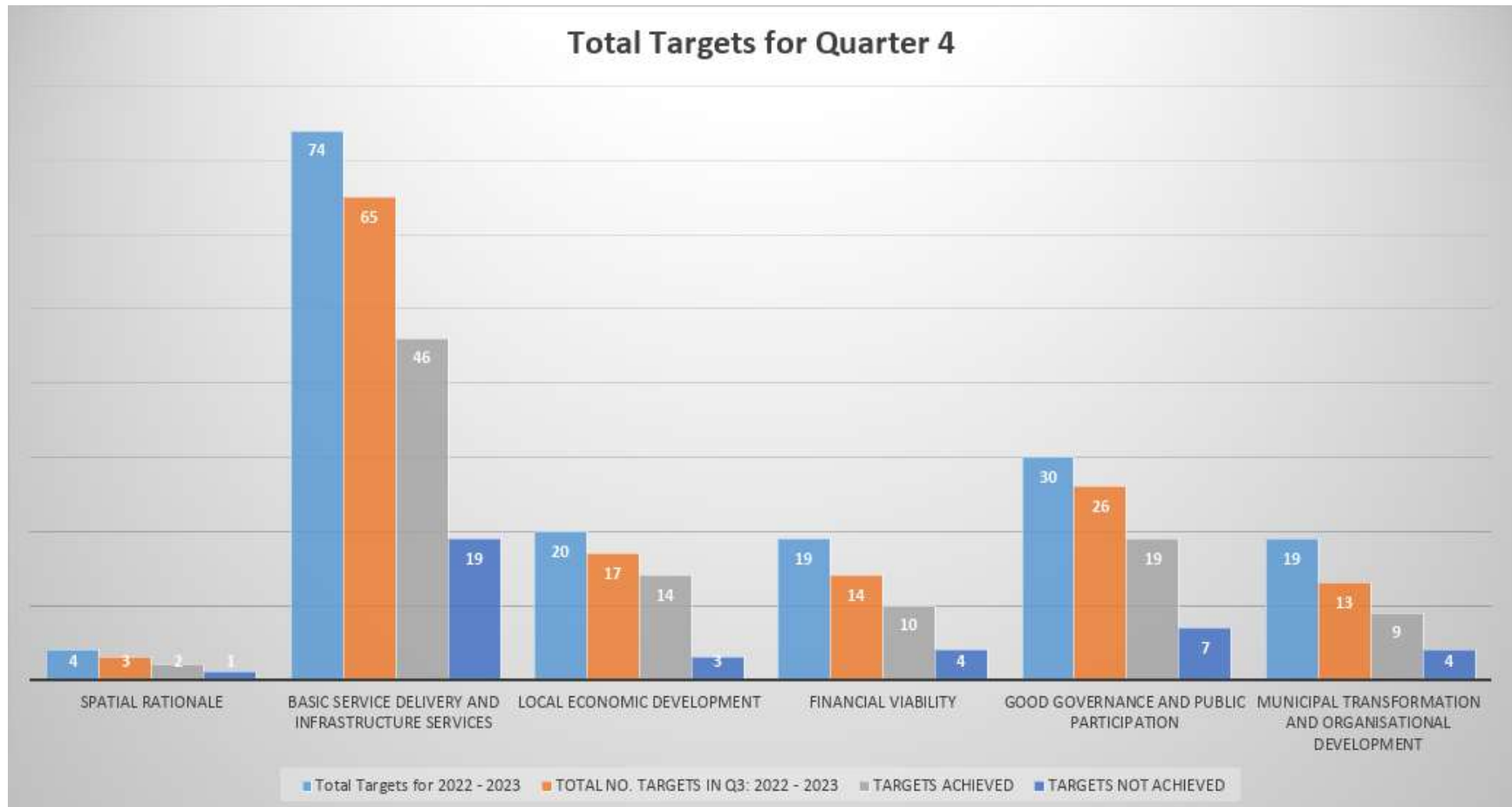
Below is the comparative analysis of the period under review (Fourth quarter) and the previous quarter (Third quarter)

	THIRD QUARTER			FOURTH QUARTER		
KPAs	Number of Targets	Targets Achieved	Targets not Achieved	Number of Targets	Targets Achieved	Targets not Achieved
Spatial Rationale	2	2	0	3	67%	33%
Basic Service Delivery and Infrastructure Services	46	33	13	65	71%	29%
Local Economic Development	11	10	1	17	82%	18%
Financial Viability	14	9	5	14	71%	29%
Good Governance and Public Participation	23	17	6	26	73%	27%
Municipal Transformation and Organizational Development	11	8	3	13	69%	31%
Total	107			138		
Overall %	74%			72%		

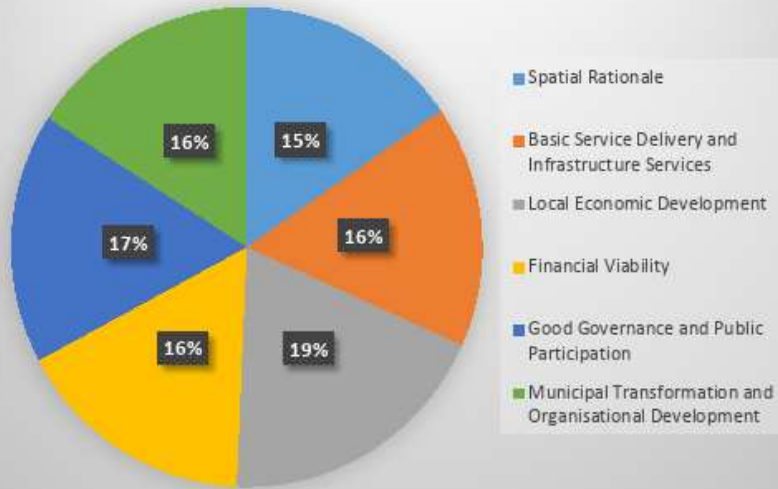
The overall performance for the fourth quarter is 72%, which is a decline from the third quarter with an achievement of 74%. The performance went down by 2%

2.4 Summary of performance on Key Performance Areas.

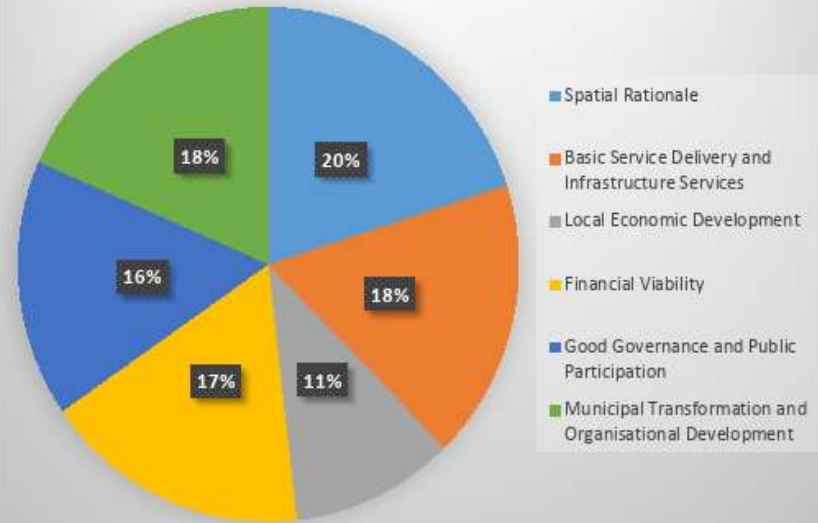
The figures below present a summary of the performance per KPA.



Percentage of Achieved (%)



Percentage Of Not Achieved (%)



3. CHALLENGES IDENTIFIED IN THE PERIOD UNDER REVIEW

KPA: Spatial Rationale

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Enhanced Integrated Planning	3	LUMS	% of proclaimed Land Use Scheme	0	100 %	100%	0	Target Not Met	Service provider is still busy with the compilation of the Land Use Scheme	Land Use Scheme will be completed and gazetted.	Advertisement, letter of appointment of service provider and council resolution for the draft adopted status core report)

KPA: Basic Service Delivery and Infrastructure Services

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	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	3.3km paved	8,8km	8,8km	7.845	Target Almost Met	the project was delayed due to underground water that was not picked up during planning and design.	weekly monitoring is done to make sure that the project reaches the completion stage.	Progress report. Completion Certificates

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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	1.9km paved	6.1 of km	6,1km	5.1	Target Not Met	Contractor is behind schedule due to the existing pipe that need to be fix and is affecting the progress of the Municipality.	Non due to the fact that pipe that is leaking needs to fix by operation and maintenance from Mopani District Municipality	Progress report. Completion Certificates

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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	4.8km paved	5.6 km	5,6km	5.6	Target Not Met	None	None	Progress report. Completion Certificates

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	15	Electricity provision	Number of households electrified in current financial year	589	1721	1721	1554	Target Not Met	Mokgwathi and Ramotshinya di projects were not energized	Outages for Mokgwathi have been approved for (27/06/2023) and Ramotshinyadi for (20/07/2023) by Eskom. Once energized house connections will be completed.	Completion Certificates

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	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	R-value spent on maintenance of the electricity infrastructure	2676795	Target Not Met	Some of the projects were not completed due to time frames	To make sure that if projects are in progress to monitor completeness	Financial Report
Improve access to affordable and sustainable basic services	17	Cost Recovery	% of Electricity Loss	10%	15 %	15 %	32.59	Target Not Met	We need to make sure the figures received from the system is correct	Have a meeting with Inzalo service provider to ensure the correct figures are used	Distribution loss Report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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%	100 %	100 %	33	Target Not Met	Two out of three applications came and paid for late at the end of the month and financial year.	Close and do not issue quote for new application after June 15 of every year.	New Connection register, Job cards

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure services	30	Pre-Paid meters	% of Tocket Identification D Rollover Pre-Paid meters	New	100 % of Tocket Identification D Rollover Pre-Paid meters	100 %	25	Target Not Met	Service Provider was appointed but short of SLA. SLA has been obtained. Project is a multi-year project and will start with physical job in August 2023	Commence with Physical job in August 2023	Progress Report, Completion Certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	33	Electrification of Mokgwathi	% of Electrification of Mokgwathi (120 units)	New	100 % of Electrification of Mokgwathi	100%	97.21	Target Not Met	Eskom approved for 27/06/2023.	Complete house connection after closing span is done	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	34	Electrification of Ramotshinaydi	% of Electrification of Ramotshinaydi (132 units)	New	100 % of Electrification of Ramotshinaydi	100%	96	Target Not Met	Eskom approved outage to energized for the 19 - 20/07/2023	Complete house connection after energizing	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate

Optimise and sustain infrastructure services	43	Sports complex	% of Construction of Leretjeni Sports complex at Leretjene village	Vandalized facility	100 %of Constructi on of Leretjeni Sports complex at Leretjene village	100%	5	Target Not Met	Preliminary designs submitted by engineer were not yet approved. And the project budget estimates from the engineer was very high (Estimate budget of the engineer was R44 000 000.00 and the project was a ringfenced MIG project and registered for R11 000 000.0 with a co-funding of R9 000 000.00) and the budget matter has caused lots of delay in finalizing the scope of	the scope of work was finalized. Contractor is appointed and started with site establishm ent on site.	Design report approval. Tender advert. Appointme nt Letter. Minutes of site handover meeting. Completio n Certificate
--	----	----------------	--	---------------------	--	------	---	----------------	---	--	---

									work for the project.		
--	--	--	--	--	--	--	--	--	-----------------------	--	--

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	54	New Guardroom	Percentage of new Guardroom at Tzaneen Civic Centre	New	100 New Guardroom at Tzaneen Civic Centre	100%	80	Target Not Met	Delay in appointment of contractor.	Fast tracking construction on site.	Specifications. Appointment letter. Completion certificate.
Improve access to affordable and sustainable basic services	56	Renovation of Nkawkowa offices (Old Home Affairs building)	% of Renovation of Nkawkowa offices (Old Home Affairs building)	Existing building	100 Renovation of Nkawkowa offices	100%	50	Target Not Met	Delay in tender advertisement.	Fast track appointment of the contractor.	Specifications. Appointment letter. Progress report. Completion certificate.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	57	Installation of smoke detectors in Civic Centre and sub-offices	% of Installation of smoke detectors in Civic Centre and sub-offices	New	100 Installation of smoke detectors in Civic Centre and sub-offices	100%	10	Target Not Met	Difficulty in getting the specifications for smoke detectors internally since that it is specialized work. Hence the decision to advertise for the appointment of service provider.	Fast track appointment of the service provider.	Specifications. Appointment letter. Installation certificate.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	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	6 of High Mast lights erected at Nkowankowa, Mariveni, Lusaka, Sethong, Xihoko and Mandlakazi	6 6	98	Target Not Met	one high mast is waiting for the energizing.	the challenge with energizing of one high mast is not under municipality control and waiting a date from Eskom to energize the remaining one high mast.	Progress report, Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	59	Fleet management system	% of fleet management systems procured	New	100 of fleet management systems procured	100%	100	Target Not Met	No required.	Not required.	Progress Report. Appointment letter. Installation certificate.
Improve access to affordable and sustainable basic services	60	Office furniture	Number Office furniture purchased	.	20 Office furniture purchased	20	96	Target Not Met	high purchase was due to some chairs and tables procured from insurance claims caused by flood in the main building.	None	Delivery note.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to sustainable and affordable basic services	154	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	% of planning, designs of Dan Access Road	Damaged Tar	100 % of planning, designs of Dan Access Road	100%	50	Target Not Met	the engineer failed to work within targets date due to late registration of the project.	the project to be on advert and appointed by 31/08/2023	Scoping report. Detailed design report approval. Tender advert.

Improve access to sustainable and affordable basic services	155	Haenertsburg Cemetery road	% of Haenertsburg Cemetery Road upgraded	Damaged Tar	100 % of Haenertsburg Cemetery Road upgraded (0,7km)	100%	50	Target Not Met	This is a multiyear project. The budget for 2022 / 2023 was not enough to complete the project and appointment of the contractor was delayed. The additional budget has been provided in the 2023 / 2024 financial year budget.	Fast track construction.	Completion Certificate
---	-----	----------------------------	--	-------------	--	------	----	----------------	---	--------------------------	------------------------

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure investment and services	167	SCADA Monitoring System	% of SCADA engineering system design	Additional Project	100 of SCADA engineering system design	100%	0	Target Not Met	Delays in procurement process due to unresponsiveness of bidders	Invite other bidders instead of using the available pool	Engineering system design report

KPA: Local Economic Development

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase Investment in GTM Economy	70	Investment attraction	Number of committed investors attracted through GTEDA	1	1 of committed investors attracted through GTEDA	1	1	Target Not Met	None	None	Signed agreements and commitment letters
Increase Investment in GTM Economy	78	Annual Budget	Number of Annual Budget Approved by 31st May by Council	1	1 of Annual Budget Approved	1 of Annual Budget Approved	1	Target Not Met	None	None	Annual Budget Approved, Council Resolution

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase Investment in GTM Economy	80	Budget Spent	% Budget Spent	100%	100 Budget Spent	100	92	Target Not Met	Variance was due to a saving on the CEO's salary because the position was not filled..	The appointment of the CEO will be determined by the outcome of the legal opinion on GTEDA's establishment .	Financial Reports

KPA: Financial Viability

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase Financial viability	88	Adjudicated bids	% Of adjudicated bids over closed bids that has been advertised	100%	100 Of adjudicated bids over closed bids that has been advertised	100 %	85.71 %	Target Not Met	Adjudication committee not forming quorum.	n/a	Adjudication report
Increase Financial viability	99	Personnel Expenditure	% of personnel budget spent	100%	100 of personnel budget spent	100	96%	Target Not Met	Budgeted Posts not filled at year end	Ensure budgeted posts are advertised and filled on time	Financial report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase Financial viability	101	Maintenance Expenditure	% of maintenance budget spent	100%	100 % of maintenance budget spent	100 %	90.45 %	Target Not Met	Not required.	Not required.	Monthly financial report
Increase Financial viability	102	Capital Expenditure	% of capital budget spent	100%	100 % of capital budget spent	100 %	95.55 %	Target Not Met	Some of the projects were delayed due to supply chain processes.	Fast track projects implementation .	Financial report

KPA: Good Governance and Public Participation

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	106	Internal Audit	% of A-G queries resolved	58%	100 of A-G queries resolved	100%	37%	Target Not Met	Some of the findings will be resolved with the finalization of the AFS and APR	AG action plan is agenda item in management meetings.	AGSA Action Plan

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	119	Council function and support	% of GTM council resolutions implemented	100%	100 of GTM council resolutions implemented	100	79	Target Not Met	Implementation of Council resolutions is an ongoing process and not all resolutions can be implemented within the quarter of reporting.	All outstanding resolutions for a financial year are traced and reported back to Council for monitoring.	Council Resolution register
Effective and Efficient administration	122	Public Participation	Number of community feedback meetings held	70	140 of community feedback meetings held	35	33	Target Not Met	ward 24 & 25	The wards will hold their meeting around July. 2023	Community feedback reports, Attendance register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	126	Communication	Number of Communication strategy reviewed and implemented annually	1	1 of Communication strategy reviewed and implemented annually	1	0	Target Not Met	Policies were reviewed as Corporate Services Policies but only the HR policies were included in the Council item to Council.	Strategy and Policies to be taken to Council in the 1st Quarter of the 2023/2024 Financial year.	Council Resolution & quarterly reports
Effective and Efficient administration	127	Licensing and lawenforcement	Number of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)	36	36 monthly compliance assessments conducted on Licensing services	9	9	Target Not Met	None	None	SLA Monthly Licensing Compliance Checklists

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	132	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness campaigns held	5	15 of disaster risks management awareness campaigns held	4	3	Target Not Met	insufficient personnel	the appointment of new personnel	Quarterly reports, Attendance Register, Invitation, Agenda
Effective and Efficient Administration	159	Safety and Security	% of cases of theft reported and resolved.	100%	100 % of cases of theft reported and resolved.	100 %.	0	Target Not Met	Security breach at PED on 19 May 2023, 2 x Bell Laptops stolen.	Security Service Provider was penalized with R34 000,00 for the stolen assets.	Security reports

KPA: Municipal Transformation and Organizational Development

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce	144	Skills Development	Number of employees and councilors capacitated in terms of Workplace Skills plan	174	369 employees and councilors capacitated in terms of Workplace Skills plan	92	47	Target Not Met	Limitation of pool of services provider delay process as we should rely on SCM to advertise training per request, and it takes more than 60 days for one project to conclude.	To consider Pool of services provider as per SALGA Guideline circular.	Training reports

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	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)	30	32 people from employment equity target group employed in the three highest levels of the municipality	32	27	Target Not Met	The post of Traffic Manager is revoked on the structure. The post of Environmental Manager is still pending management decision for transfer. The post of 3 Senior managers is in the process of appointment which will be filled on the 1 July. 2023.	None as the post of Senior management is filled effective 1 July 2023 The post of Manager Environment should be concluded with management within 2st quarter of 2023/2024 the post of CFO will also be concluded by the end of 1st quarter of 2023/2024	Employment Equity reports

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce	148	Workplace skillsplan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	1568710	500000 Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan	500000	3371.91	Target Not Met	The delay in appointment of services provider due to advertisement process.	Appointment of Pool of Services Provider as advised by SALGA	Financial report

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce	153	Policies	Number of policies developed/reviewed	24	57 policies developed/reviewed	57	13	Target Not Met	Human Resources did was not engaged to be responsible for institutional coordination.	That the function for institutional policies be removed from Human Resources as Custodian.	Policy register

6. Below is the detailed organizational scorecard for 4th Quarter 22/23 FY

KPA: Spatial Rationale

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Enhanced Integrated Planning	1	Housing consumer	Number of Housing consumer education initiatives	4	4 Housing consumer education initiatives	1	2	Target Met	None	none	Attendance Register, Minutes/report
Enhanced Integrated Planning	2	SPLUMA	Number of SPLUMA Tribunals sittings	6	4 SPLUMA Tribunals sittings	1	2	Target Met	We received more applications.	All received applications should be attended to.	Notice of the Meeting, Attendance Register, Minutes
Enhanced Integrated Planning	3	LUMS	% of proclaimed Land Use Scheme	0	100 % of proclaimed Land Use Scheme	100%	0	Target Not Met	Service provider is still busy with the compilation of the Land Use Scheme	Land Use Scheme will be completed and gazetted.	Advertisement, letter of appointment of service provider and council resolution for the draft adopted status core report)

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Enhanced Integrated Planning	4	GIS	Number of Geographical Information Systems purchased	0	1 GIS procured	N/A	N/A	N/A	N/A	N/A	N/A

The summary of the level of performance for Quarter 4 of 22/23, during which the Spatial Rationale KPA had **3** targets set for the quarter of which **2** were met (**75%**) and **0** were not met (**25%**).

KPA: Basic Service Delivery and Infrastructure Services

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	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)	26981	26141 of indigents households with access to free basic electricity	26141	26981	Target Met	Indigent applications increased	Vetting for new applicants to be finalized by end of July 2023	indigents Register
Improve access to affordable and sustainable basic services	6	Marirone to Motupa Street	% of planning, designs of Marirone to Motupa Street	0	100 of planning, designs of Marirone to Motupa Street	100%	100	Target Met	None	None	Scoping report. Detailed design report approval. Tender advert.
Improve access to affordable and sustainable	7	Mulati Access road	Number of km of Mulati Access road upgraded from gravel to Paving	2.9km paved	5.7 5,7km (Project completed)	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
basic services											
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	3.3km paved	8.8 8,8km (Project completed)	8,8km	7.845	Target Almost Met	the project was delayed due to underground water that was not picked up during planning and design.	weekly monitoring is done to make sure that the project reaches the completion stage.	Progress report. Completion Certificates

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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	1.9km paved	6.1 of km of Risaba, Mnisi, Shando to Driving School Internal Street upgraded from gravel to paving	6,1km	5.1	Target Not Met	Contractor is behind schedule due to the existing pipe that need to be fix and is affecting the progress of the Municipality.	pipe that is leaking needs to fix by operation and maintenance from Mopani District Municipality	Progress report. Completion Certificates

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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	4.8km paved	5.6 Project completed	5,6km	5.6	Target Not Met	None	None	Progress report. Completion Certificates

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	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	2,1km paved	4.9 of km of Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	4,9km	4.9	Target Met	None	None	Progress report. Completion Certificates
Improve access to affordable and sustainable basic services	12	Walk-behind Roller	Number of Purchase of Walk-behind Roller	New	2 2 x walk behind rollers procured and delivered	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	13	Tar cutting machines	Number Purchasing of tar cutting machines	New	2 2 x tar cutting machines procured and delivered	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	14	Grader G140 and Vehicles	Number of Purchasing of Machinery and Fleet	New	3(1 x grader G140, 2x Vehicles)	2	2	Target Met	Not required.	Not required.	Delivery note.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	15	Electricity provision	Number of households electrified in current financial year	589	1721 of households electrified in current financial year	1721	1554	Target Not Met	Mokgwathi and Ramotshinyadi projects were not energized	Outages for Mokgwathi have been approved for (27/06/2023) and Ramotshinyadi for (20/07/2023) by Eskom. Once energized house connections will be completed.	Completion Certificates

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	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	.	19661733 R-value spent on maintenance of the electricity infrastructure	R-value spent on maintenance of the electricity infrastructure	2676795	Target Not Met	Some of the projects were not completed due to time frames	To make sure that if projects are in progress to monitor completeness	Financial Report
Improve access to affordable and sustainable basic services	17	Cost Recovery	% of Electricity Loss	10%	15 % of Electricity Loss	15 %	32.59	Target Not Met	We need to make sure the figures received from the system is correct	Have a meeting with Inzalo service provider to ensure the correct figures are used	Distribution loss Report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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%	100 % of the new Electricity Connections	100 %	33	Target Not Met	Two out of three applications came and paid for late at the end of the month and financial year.	Close and do not issue quote for new application after June 15 of every year.	New Connection register, Job cards
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	4 of Replace 11 kV and 33 kV Auto reclosers per annum	(4 Auto Reclosers installed)	4	Target Met	None	None	Progress Report, Completion Certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	21	Electricity Network upgrade and Refurbishment	% of designs of Rebuild 66 kV wooden line from Tzaneen to Tarentaalrand in Phase 1 of 5	New	100 % of designs of Rebuild 66 kV wooden line from Tzaneen to Tarentaalrand in Phase 1 of 5	100%	100	Target Met	None	None	Appointment of consultant , Approval of Designs

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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	100 % of Renewal Repairs and maintenance of Bulk meters and Replace current transformers & meter panel Tarentaalrand, Phase 1 of 3	100%	100	Target Met	None	None	Appointment of contractor, Progress reports, Completion Certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	23	Electricity Network upgrade and Refurbishment	% of Install bulk metering panel Letsitele main	New	100 % of Install bulk metering panel Letsitele main	100%	100	Target Met	None	None	Appointment of contractor, Progress reports, Completion Certificate
Improve access to affordable and sustainable basic services	24	Electricity Network upgrade and Refurbishment	% of Rebuilding of Duiwelskloof 33 kV line (5 km)	New	100 % of Rebuilding of Duiwelskloof 33 kV line (5 km)	100%	100	Target Met	None	None	Appointment of contractor, Progress Reports, Completion Certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure services	25	Electricity Network upgrade and Refurbishment	% of Rebuilding of New Orleans 11 kV line (2,5 km)	New	100 % of Rebuilding of New Orleans 11 kV line (2,5 km)	100%	100	Target Met	None	None	Appointment of contractor, Progress Reports, Completion Certificate
Optimise and sustain infrastructure services	26	Electricity Network upgrade and Refurbishment	% of Rebuilding of Henley 11 kV line (2,5 km)	New	100 % of Rebuilding of Henley 11 kV line (2,5 km)	100%	100	Target Met	None	None	Appointment of contractor, Progress Reports, Completion Certificate
Optimise and sustain infrastructure services	28	Electricity Network upgrade and Refurbishment	% of Replacement of traffic lights control boxes on intersections in town	New	100 % of Replacement of traffic lights control boxes on intersections in town	100%	100	Target Met	No Variance. Project has been completed within allocated	no correct measures required.	Appointment of contractor, Progress reports.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									time period and budget.		
Optimise and sustain infrastructure services	29	Installation of Air conditioner	% of Installation of Air conditioner Municipal Buildings	New	100 % of Installation of Air conditioner Municipal Buildings	100%	100	Target Met	No variance. project was completed within time frames and budget allocations.	No Corrective measures required.	Appointment of contractor, Progress reports.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure services	30	Pre-Paid meters	% of Tocket Identification D Rollover Pre-Paid meters	New	100 % of Tocket Identification D Rollover Pre-Paid meters	100 %	25	Target Not Met	Service Provider was appointed but short of SLA. SLA has been obtained. Project is a multi-year project and will start with physical job in August 2023	Commence with Physical job in August 2023	Progress Report, Completion Certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	31	Electrification of Tarentalrand	% of Electrification of Tarentalrand (50 units)	New	100 % of Electrification of Tarentalrand	100%	100	Target Met	None	None	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	32	Electrification of Nkomanini	% of Electrification of Nkomanini (258 units)	New	100 % of Electrification of Nkomanini	100%	100	Target Met	None	None	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	33	Electrification of Mokgwathi	% of Electrification of Mokgwathi (120 units)	New	100 % of Electrification of Mokgwathi	100%	97.21	Target Not Met	Eskom approved for 27/06/2023.	Complete house connection after closing span is done	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	34	Electrification of Ramotshinaydi	% of Electrification of Ramotshinaydi (132 units)	New	100 % of Electrification of Ramotshinaydi	100%	96	Target Not Met	Eskom approved outage to energized for the 19 - 20/07/2023	Complete house connection after energizing	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	35	Electrification of Maribethema	% of Electrification of Maribethema (40 units)	New	100 % of Electrification of Maribethema	100%	100	Target Met	None	None	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	36	Electrification of Mugwazeni	% of Electrification of Mugwazeni(100 units)	New	100 % of Electrification of Mugwazeni	100%	100	Target Met	None	None	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate
Optimise and sustain infrastructure services	37	Overhead electricity	Number of Kilometers of overhead electricity lines rebuilt	19,2 km	12 of Kilometers of overhead electricity lines rebuilt	12	12.2	Target Met	Additional 200m done on Ebenezer line	None	Completion Certificates

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure services	38	Electricity network maintenance and refurbishment	R- Value of energy efficiency demand site management	New	5000000 R- Value of energy efficiency demand site management	R- Value of energy efficiency demand site management	5003479.8	Target Met	Over expenditure due to payment of accommodation, S&T to attend energy auditor certificate training.	Internal votes must have sufficient budget to pay for accommodation, S&T.	Payment Certificates

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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	8695 of households with access to weekly kerbside solid waste collection	8695	9298	Target Met	There has been an increase in the number of households receiving kerbside collection: April 9297 May 9297 June 9298	None	EPWP Beneficiaries Payment-advices approved Timesheet & Checklist signed off

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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	40 of Rural Waste Service Areas serviced	40	46	Target Met	The distribution of EPWP workers throughout the wards has resulted in the improved coverage.	None	EPWP Beneficiaries Payment-advice approved Timesheet & Checklist signed off by Ward Committee & Traditional Authority
Enhance Sustainable environment and social development	41	Refuse removal from households to the landfill site	Number of commercial, institutional and industrial centres with access to solid waste removal services	938	407 of commercial, institutional and industrial centres with access to solid waste removal services	407	707	Target Extremely Well Met	The downward adjustment of the bulk refuse removal tariff has yielded positive results.	None	EPWP Beneficiaries Payment-advice approved Timesheet & Checklist signed off

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	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	7270	934 of Cubic meters of waste disposed at the landfilled side	934	7248	Target Extremely Well Met	Improved data collection on waste quantities and private user disposal as well as the use of the facility by Greater Letaba Municipality.	None	Quarterly reports

Optimise and sustain infrastructure services	43	Sports complex	% of Construction of Leretjeni Sports complex at Leretjene village	Vandalized facility	100 %of Construction of Leretjeni Sports complex at Leretjene village	100%	5	Target Not Met	Preliminary designs submitted by engineers were not yet approved. And the project budget estimates from the engineer was very high (Estimate budget of the engineer was R44 000 000.00 and the project was a ringfenced MIG project and registered for R11 000 000.0 with a co-funding of R9 000 000.00) and the budget matter has caused lots of delay in finalizing	the scope of work was finalized. Contractor is appointed and started with site establishment on site.	Design report approval. Tender advert. Appointment Letter. Minutes of site handover meeting. Completion Certificate
--	----	----------------	--	---------------------	---	------	---	----------------	---	---	---

									the scope of work for the project.		
--	--	--	--	--	--	--	--	--	------------------------------------	--	--

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	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%	100 % of water samples	100 %	100	Target Met	none	none	Testing of water samples Report
Optimise and sustain infrastructure services	45	Maintenance of Buildings	Number of maintenance activities on municipal buildings and properties	96	96 of maintenance activities on municipal buildings and properties	24	41	Target Met	Not required.	Not required.	Maintenance reports
Optimise and sustain infrastructure services	46	Maintenance of Vehicles	Number of municipal fleet maintained	264	264 of municipal fleet maintained	66	136	Target Extremely Well Met	Not required.	Not required.	Maintenance reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure services	47	Maintenance of roads	Number of square meter of tarred municipal roads patched	12000	12000 of square meter of tarred municipal roads patched	3000	3851.35	Target Extremely Well Met	None	None	Job cards, Completion certificates

Optimise and sustain infrastructure services	49	Parks & gardens	Number of municipal parks and gardens maintained	New	18 of municipal parks and gardens maintained	18	18	Target Met	None	None	Weekly Maintenance plan and checklist
--	----	-----------------	--	-----	--	----	----	------------	------	------	---------------------------------------

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure services	50	Maintenance of machines	Number of municipal machines maintained	3	3 of municipal machines maintained	N/A	N/A	N/A	N/A	N/A	N/A
Enhance Sustainable environment and social development	51	Outreach and marketing	Number of Outreach and marketing strategy	New	1 of Outreach and marketing strategy	N/A	N/A	N/A	N/A	N/A	N/A

Enhance Sustainable environment and social development	52	Library Services	Number of Library users	24000	48000 of Library users	12000	30261	Target Exceedingly Well Met	The GTM Libraries were closed on the 07, 10 and 27 April 2023. These were public holidays (Good Friday, Family Day and Freedom Day. On the 01 May 2023 and 16 June 2023, the libraries were also closed due to public holidays - Workers' Day & Youth Day. These public holidays impact on the Numbers of Users, since the library were not opened to	None	Tattletape statistics (5 libraries), Monthly Reports (5 libraries)
--	----	------------------	-------------------------	-------	------------------------	-------	-------	-----------------------------	---	------	--

									the Community.		
--	--	--	--	--	--	--	--	--	-------------------	--	--

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	53	Contravention notices	# of contravention notices issued to decrease non-compliance to building regulation	48	48 of contravention notices issued to decrease non-compliance to building regulation	12	61	Target Well Met	Not required.	Not required.	Notices of contravention
Improve access to affordable and sustainable basic services	54	New Guardroom	Percentage of new Guardroom at Tzaneen Civic Centre	New	100 New Guardroom at Tzaneen Civic Centre	100%	80	Target Not Met	Delay in appointment of contractor.	Fast track construction on site.	Specifications. Appointment letter. Completion certificate.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	55	Purchase of Diagnosis Mechanical and replacement of Hydraulic jack tools for the workshop	% of Purchase of Diagnosis Mechanical and replacement of Hydraulic jack tools for the workshop	New	100 Purchase of Diagnosis Mechanical and replacement of Hydraulic jack tools for the workshop	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	56	Renovation of Nkowakowa offices (Old Home Affairs building)	% of Renovation of Nkowakowa offices (Old Home Affairs building)	Existing building	100 Renovation of Nkowakowa offices	100%	50	Target Not Met	Delay in tender advertisement.	Fast track appointment of the contractor.	Specifications. Appointment letter. Progress report. Completion certificate.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	57	Installation of smoke detectors in Civic Centre and sub-offices	% of Installation of smoke detectors in Civic Centre and sub-offices	New	100 Installation of smoke detectors in Civic Centre and sub-offices	100%	10	Target Not Met	Difficulty in getting the specifications for smoke detectors internally since that it is specialized work. Hence the decision to advertise for the appointment of service provider.	Fast tracking appointment of the service provider.	Specifications. Appointment letter. Installation certificate.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	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	6 of High Mast lights erected at Nkowankowa, Mariveni, Lusaka, Sethong, Xihoko and Mandlakazi	6	98	Target Not Met	one high mast is waiting for the energizing.	the challenge with energizing of one high mast is not under municipality control and waiting a date from Eskom to energize the remaining one high mast.	Progress report, Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	59	Fleet management system	% of fleet management systems procured	New	100 of fleet management systems procured	100%	100	Target Not Met	None	None	Progress Report. Appointment letter. Installation certificate.
Improve access to affordable and sustainable basic services	60	Office furniture	Number Office furniture purchased	.	20 Office furniture purchased	20	96	Target Not Met	high purchase was due to some chairs and tables procured from insurance claims caused by flood in the main building.	None	Delivery note.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure services	48	Maintenance of roads	Number Kilometers of municipal roads graded	2400	2400 Kilometers of municipal roads graded	600	856.9	Target Met	Not required.	Not required.	Reports, Happy letters
Improve access to sustainable and affordable basic services	154	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	% of planning, designs of Dan Access Road	Damaged Tar	100 % of planning, designs of Dan Access Road	100%	50	Target Not Met	the engineer failed to work within targets date due to late registration of the project.	the project to be on advert and appointed by 31/08/2023	Scoping report. Detailed design report approval. Tender advert.

Improve access to sustainable and affordable basic services	155	Haenertsburg Cemetery Road	% of Haenertsburg Cemetery Road upgraded	Damaged Tar	100 % of Haenertsburg Cemetery Road upgraded (0,7km)	100%	50	Target Not Met	This is a multiyear project. The budget for 2022 / 2023 was not enough to complete the project and appointment of the contractor was delayed. The additional budget has been provided in the 2023 / 2024 financial year budget.	Fast tracking construction.	Completion Certificate
---	-----	----------------------------	--	-------------	--	------	----	----------------	---	-----------------------------	------------------------

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to sustainable and affordable basic services	156	Nkowakowa Internal streets (Bankuna, Tambo to Maxakeni Road)	% of Nkowakowa Internal streets (Bankuna, Tambo to Maxakeni Road) rehabilitated	Damaged Tar	100 % of Nkowakowa Internal streets (Bankuna, Tambo to Maxakeni Road) rehabilitated (3,3km)	100%	100	Target Met	Not required.	Not required.	Completion Certificate
Optimise and sustain infrastructure investment and services	158	Bulamahlo Community Hall	% of planning and designs of Bulamahlo Community Hall	New	100 % of planning and designs of Bulamahlo Community Hall	100%	100	Target Met	None	None	tender advert.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure investment and services	160	Nkowankowa A Codesa to Hani Street	Number of km of Nkowankowa A Codesa and Hani Street paved	1,7km	1.7 km of Nkowankowa A Codesa and Hani Street paved	1,7km	1.7	Target Met	None	None	Monthly Project Progress Reports, Project Completion Certificate
Optimise and sustain infrastructure investment and services	161	Zangoma to Marivei road	% of planning, designs of Zangoma to Mariveni Road paved	New	100 % of planning, designs of Zangoma to Mariveni Road paved	100%	100	Target Met	None	None	Scoping report. Detailed design report approval.
Optimise and sustain infrastructure investment and services	162	Lenyenye Internal streets (Main Street)	Number of km rehabilitated of the Lenyenye Internal streets	Damaged Tar	1.2 km rehabilitated of the Lenyenye Internal streets	1.2 km	1.2.	Target Met	None	None	Appointment Letter, Minutes of handover meeting. Completion Certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure investment and services	163	Speed Humps	Number of speed humps constructed	New	20 speed humps constructed	20	22	Target Met	None	None	Completion Certificates
Optimise and sustain infrastructure investment and services	164	Waste Removal Truck	Number of waste removal truck purchased	New	1 waste removal truck purchased	1	1	Target Met	None	None	Delivery Note
Optimise and sustain infrastructure investment and services	165	Mayors Vehicle	Number of Mayor's vehicle purchased	New	1 Mayor's vehicle purchased	1	1	Target Met	None	None	Delivery Note
Optimise and sustain infrastructure investment	166	Speakers Vehicle	Number of Speaker's Vehicle purchased	New	1 Speaker's Vehicle purchased	1	1	Target Met	Not required.	Not required.	Delivery Note

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
and services											
Optimise and sustain infrastructure investment and services	167	Civic Centre Building Roof	% of Revamping of Civic Centre Building Roof	Damaged roof	100 Revamping of Civic Centre Building Roof	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure investment and services	166	Ebenezer 33kV Feeder Line	% of Rebuilding and Upgrade of the Ebenezer 33kV feeder line phase 4	Additional project	100 % of Rebuilding and Upgrade of the Ebenezer 33kV feeder line phase 4 (2km)	100%	100	Target Met	Project completed for 2km	None	Progress Report, Completion Certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure investment and services	167	SCADA Monitoring System	% of SCADA engineering system design	Additional Project	100 of SCADA engineering system design	100%	0	Target Not Met	Delays in procurement process due to unresponsiveness of bidders	Invite other bidders instead of using the available pool	Engineering system design report
Optimise and sustain infrastructure investment and services	168	Electrification of Mavele Phase5	% of Electrification of Mavele Phase5 (213 Units)	95,50%	100 Electrification of Mavele Phase5 (213 Units)	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure investment and services	169	Electrification of New Phepene	% of Electrification of New Phepene (75 Units)	5%	100 of Electrification of New Phepene (75 Units)	100%	100	Target Met	None	None	Progress Report Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure investment and services	170	Electrification of New Rita	% of Electrification of New Rita (30 Units)	5%	100 of Electrification of New Rita (30 Units)	100%	100	Target Met	None	None	Progress Report, Completion Certificate
Optimise and sustain infrastructure investment and services	171	Electrification of Winny Mandela	% of Electrification of Winny Mandela (678 Units)	95.90%	100 % of Electrification of Winny Mandela (678 Units)	100%	100	Target Met	None	None	Progress Report, Completion Certificate
Optimise and sustain infrastructure investment and services	172	Electrification of Senakwe	% of Electrification of Senakwe (35 Units)	32,64%	100 % of Electrification of Senakwe (35 Units)	100%	100	Target Met	None	None	Progress Report, Completion Certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure investment and services	178	Power Generator for Letsitele Water Treatment Plant	Number of Power Generator installed at Letsitele Water Treatment Plant	New	1 Power Generator installed at Letsitele Water Treatment Plant	N/A	N/A	N/A	N/A	N/A	N/A

The summary of the level of performance for Quarter 4 of 22/23, during which the Basic Service Delivery and Infrastructure Services KPA had **65** targets set for the quarter of which **46** were met (**71%**) and **19** were not met (**29%**).

KPA: Local Economic Development

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	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	100 of jobs created through municipal LED initiatives and capital projects	25	63	Target Met	none	None	Quarterly reports on number of jobs created
Ensure that the SMME's are capacitated	62	SMME	# of SMME's supported	100	100 of SMME's supported	25	72	Target Extremely Well Met	NONE	NONE	Attendance register, Report
Ensure the creation of jobs through Community Works Programme	63	CWP	# of Local reference committee meetings held (CWP)	4	4 Local reference committee meetings held	1	1	Target Met	None	None	Attendance register, Minutes/report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	64	LIBRA	# of LIBRA education meeting held	4	4 LIBRA education meeting held	1	2	Target Met	None	None	Notices, attendance register and the minutes)
Increased Investment in the GTM Economy	65	Agriculture Expo	# Agricultural EXPO	1	1 Agricultural EXPO	1	1	Target Met	None	None	Reports
Ensure the creation of jobs through Expanded Public Works	69	EPWP	Number active of jobs created through municipal EPWP projects (NKPI)(Full	684	807 of active jobs created through municipal EPWP projects	162	271.89	Target Extremely Well Met	None	None	EFT Calculation Sheet

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Programme			time equivalent)								
Increase Investment in GTM Economy	70	Investment attraction	Number of committed investors attracted through GTEDA	1	1 of committed investors attracted through GTEDA	1	1	Target Not Met	None	None	Signed agreements and commitment letters
Increase Investment in GTM Economy	71	Networking Seminars	Number of Information sharing and networking seminars convened	2	2 of Information sharing and networking seminars convened	1	2	Target Met	none	none	Seminar report. Signed attendance register.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase Investment in GTM Economy	72	Agricultural Business Incubator	Number of LED projects implemented through, agricultural Business Incubator	5	10 of LED projects implemented through, agricultural Business Incubator	10	38	Target Met	none	none	Quarterly Report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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	1 of Workplace Skills Development Plan (WSP) submitted to LG Seta	1	1	Target Met	None	None	WSP, Proof of submission
Increase Investment in GTM Economy	74	Annual Report	Number of Annual Report submitted to the municipality by 15 January	1	1 of Annual Report submitted to the municipality	N/A	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	1 of Submission of the GTEDA business plan to GTM	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase Investment in GTM Economy	76	Strategic Risk mitigated	Number of Strategic Risk mitigated	5	2 of Strategic Risk mitigated	2	2	Target Met	The Legal Opinion on GTEDA is still in progress and coordinated by the Office of the MM	None	Risk Monitoring Report
Increase Investment in GTM Economy	77	Audited Financial Statement	Number of Audited Financial Statement submitted to AGSA by 31 August	1	1 of Audited Financial Statement submitted to AGSA	N/A	N/A	N/A	N/A	N/A	N/A
Increase Investment in GTM Economy	78	Annual Budget	Number of Annual Budget Approved by 31st May by Council	1	1 of Annual Budget Approved	1	1	Target Not Met	None	None	Annual Budget Approved, Council Resolution

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase Investment in GTM Economy	79	Waste Management for SMME	Number of SMMEs LED project implemented for Waste Management	4	5 of SMMEs LED project implemented for Waste Management	2	2	Target Met	none	none	SMMEs Report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase Investment in GTM Economy	80	Budget Spent	% Budget Spent	100%	100 Budget Spent	100	92	Target Not Met	Variance was due to a saving on the CEO's salary because the position was not filled.	The appointment of the CEO will be determined by the outcome of the legal opinion on GTEDA's establishment.	Financial Reports
Increase Investment in GTM Economy	81	SMME's assisted with registration	Number of SMME's assisted with registration	40	40 of SMME's assisted with registration	40	42	Target Met	NONE	NONE	CIPC registration reports
Increase Investment in GTM Economy	82	Internal Audits Conducted	Number of Internal Audits Conducted	4	4 of Internal Audits Conducted	1	1	Target Met	None	None	Internal Audit Report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase Investment in GTM Economy	83	Tzaneen Farmer Supported	Number of SMMEs LED project implemented for Farmer Support Facility	40	40 (training farmers on governance and compliance, technical training on production and financial management)	40	69	Target Well Met	none	none	SMMEs Report

The summary of the level of performance for Quarter 4 of 22/23, during which the Local Economic Development KPA had **17** targets set for the quarter of which **14** were met (**82%**) and **3** were not met (**18%**).

KPA: Financial Viability

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase Financial viability	84	Revenue enhancement strategy	Number of revenue enhancement strategy reviewed	1	1 of revenue enhancement strategy reviewed	1	1	Target Met	None	None	2023/24 Enhancement Revenue Strategy
Increase Financial viability	85	Annual Budget	Number Annual Budget submitted to Council by 31 May	1	1 Annual Budget submitted to Council	1	1	Target Met	None	None	Council Resolution

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase Financial viability	86	Asset and inventory management	Number of assets update schedules	12	12 of assets update schedules	3	3	Target Met	None	NONE	Schedule of assets changes reports
Increase Financial viability	87	Annual Assets Verification	Number of Annual Asset Verification report concluded by 31 Aug	1	1 of Annual Asset Verification report concluded	N/A	N/A	N/A	N/A	N/A	N/A
Increase Financial viability	88	Adjudicated bids	% Of adjudicated bids over closed bids that has been advertised	100%	100 Of adjudicated bids over closed bids that has been advertised	100 %	85.71 %	Target Not Met	Adjudication committee not forming quorum.	None	Adjudication report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase Financial viability	89	Adjudicated bids	Number of compliant in-year SCM reports submitted to Council	12	12 of compliant in-year SCM reports submitted on time to Council	3	3	Target Met	None	None	SCM Quarterly reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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	1.6 of times that current interest payment can be covered with available operating income excluding depreciation and impairment	1.6	1.62	Target Met	The high level of cost coverage will enable the Municipality to cover monthly operational expenditure more than 1 times.	None	Financial reports
Increase Financial viability	91	Revenue collection	% of revenue collected (revenue billed over revenue collected)	80%	80 of revenue collected	80 %	92	Target Met	None	None	Financial reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase Financial viability	92	Debt coverage	% of debt coverage ratio (operating income divided by debts service owing)	0	0 of debt coverage ratio	0	36.71	Target Extremely Well Met	sufficient revenue generated during the 4th quarter and The Municipality will be able to cover the debt owned by more than 36%	None	Financial reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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	12 of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	3	3	Target Met	None	None	S71 monthly report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase Financial viability	94	MFMA reports	Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	4 of S52 reports submitted to Council within 30 days of the end of each quarter	1	1	Target Met	None	None	S52 Quarterly reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase Financial viability	95	MFMA reports	Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	1	1 of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	N/A	N/A	N/A	N/A	N/A	N/A
Increase Financial viability	96	MFMA reports	Number of Adjustment Budget reports submitted to Council in terms of S28	1	1 of Adjustment Budget reports submitted to Council in terms of S28	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase Financial viability	97	Annual financial statements	Number of annual financial statements submitted to the A-G within the prescribed timeframes	1	1 of annual financial statements submitted to the A-G within the prescribed timeframes	N/A	N/A	N/A	N/A	N/A	N/A
Increase Financial viability	98	Draft Annual Performance report	Number of Draft Annual Performance report submitted within regulated time	1	1 of Draft Annual Performance report submitted within regulated time	N/A	N/A	N/A	N/A	N/A	N/A
Increase Financial viability	99	Personnel Expenditure	% of personnel budget spent	100%	100 of personnel budget spent	100	96	Target Not Met	Budgeted Posts not filled at year end	Ensure budgeted posts are advertised and filled on time	Financial report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase Financial viability	100	MIG Expenditure	% of MIG Expenditure	100%	100 % of MIG Expenditure	100 %	100	Target Met	none	none	Grant Expenditure Reports
Increase Financial viability	101	Maintenance Expenditure	% of maintenance budget spent	100%	100 % of maintenance budget spent	100 %	90.45	Target Not Met	Not required.	Not required.	Monthly financial report
Increase Financial viability	102	Capital Expenditure	% of capital budget spent	100%	100 % of capital budget spent	100 %	95.55.	Target Not Met	Some of the projects were delayed due to supply chain processes.	Fast tracking projects implementation.	Financial report

The summary of the level of performance for Quarter 4 of 22/23, during which the Financial Viability KPA had **14** targets set for the quarter of which **10** were met (**71%**) and **4** were not met (**29%**).

KPA: Good Governance and Public Participation

Objectives	KP I No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	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)	1 of Improved audit opinion obtained from AG	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	105	Internal Audit	Number of audit findings from the Auditor General	42	40 of audit findings from the Auditor General	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	106	Internal Audit	% of A-G queries resolved	58%	100 of A-G queries resolved	100 %	37.	Target Not Met	Some of the findings will be resolved with the finalization of the AFS and APR	AG action plan is agenda item in management meetings.	AGSA Action Plan

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	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 Finance Management Programme)	7	7 of senior managers complying with the minimum competency levels	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	108	Internal Audit	Number of Risk Based Internal Audit Plan approved	1	1 of Risk Based Internal Audit Plan approved	1	1	Target Met	None	None	Risk Based Internal Audit Plan
Effective and Efficient administration	109	Internal Audit	Number of PMS report submitted to council	4	4 of PMS report submitted to council	1	1	Target Met	None	None	Council Resolution

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	110	Audit Committee	Number of audit committee meetings held	6	4 of audit committee meetings held	1	2	Target Met	None, 2 special meetings held to consider IDP, Budget and Internal Audit annual documents..	None	Agenda, Minutes, Attendance register
Effective and Efficient administration	111	Risk Assessment	Number of risk assessments conducted	1	1 of risk assessments conducted	1	1	Target Met	None	None	Quarterly reports, Risk Monitoring Reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	112	Board Meeting	Number of board meetings held	4	4 of board meetings held	1	1	Target Met	None	None	Quarterly Reports (invitation, attendance register and minutes)
Effective and Efficient administration	113	Strategic Risk Mitigated	Number of Strategic Risk mitigated	4	4 of Strategic Risk mitigated	1	1	Target Met	None	None	Risk Monitoring Report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	114	Risk and compliance Committee	Number of Risk and compliance Committee meetings held	4	4 of Risk and compliance Committee meetings held	1	1.	Target Met	None	None	Quarterly reports and Compliance committee reports
Effective and Efficient administration	116	MPAC	Number of MPAC report submitted to council	5	4 of MPAC report submitted to council	1	4	Target Well Met	The additional report submitted to Council was the MPAC Annual Work Plan.	None. It is standard procedure to submit the committee's annual work plan prior the start of each financial year.	Notice, Minutes & Attendance register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	117	MPAC	Number of MPAC meetings held	12	12 of MPAC meetings held	3	3	Target Met	None.	None.	MPAC Reports, Council Resolution
Effective and Efficient administration	118	Council function and support	Number of council sitting held	7	4 of council sitting held	1	3	Target Met	Only 1 special meeting was held during the quarter and the 2 meetings are part of the approved scheduled meetings of Council.	None. Special meetings are held from time to time when there is a need to process urgent and compliance reports.	Notice, Minutes & Attendance register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	119	Council function and support	% of GTM council resolutions implemented	100%	100 of GTM council resolutions implemented	100	79	Target Not Met	Implementation of Council resolutions is an ongoing process and not all resolutions can be implemented within the quarter of reporting.	All outstanding resolutions for a financial year are traced and reported back to Council for monitoring.	Council Resolution register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	120	Council function and support	Number of schedule Executive committee meetings held	12	12 of schedule Executive committee meetings held	3	4	Target Met	1 special meeting was held in a quarter of reporting to process urgent matters.	None. Special meetings are held from time to time to process urgent and compliance matters.	Notice, Minutes & Attendance register
Effective and Efficient administration	121	Public Participation	Number of public participation meetings (imbizos) held	35	4 of public participation meetings (imbizos) held	1 of public participation meetings (imbizos) held	11	Target Met	none	none	Imbizo Report, Attendance Register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	122	Public Participation	Number of community feedback meetings held	70	140 of community feedback meetings held	35	33	Target Not Met	ward 24 & 25	The wards will hold their meeting around July. 2023	Community feedback reports, Attendance register
Effective and Efficient administration	123	Complaints Management	% of complaints referred to departments and resolved	100%	100 of complaints referred to departments and resolved	100	100	Target Met	to variance	none required.	Complaints Management Register
Effective and Efficient administration	124	Ward committees support	Number of functional ward committees	35	35 of functional ward committees	35	35	Target Met	none	none	functional ward committees Report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	125	Ward committees support	Number of monthly ward committee's reports submitted	210	420 of monthly ward committee's reports submitted	105	105	Target Met	none	none	Monthly ward committees report
Effective and Efficient administration	126	Communication	Number of Communication strategy reviewed and implemented annually	1	1 of Communication strategy reviewed and implemented annually	1	0	Target Not Met	Policies were reviewed as Corporate Services Policies but only the HR policies were included in the Council item to Council.	Strategy and Policies to be taken to Council in the 1st Quarter of the 2023/2024 Financial year.	Council Resolution & quarterly reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	127	Licensing and law enforcement	Number of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)	36	36 monthly compliance assessments conducted on Licensing services	9	9	Target Not Met	None	None	SLA Monthly Licensing Compliance Checklists
Effective and Efficient administration	128	IT Strategy	Number of IT strategy reviewed annually	1	1 IT strategy reviewed annually	1	1	Target Met	None.	None	Reviewed IT Strategy, Council Resolution
Effective and Efficient administration	129	Disaster Recovery Plan	Number of Disaster Recovery Plan reviewed	1	1 Disaster Recovery Plan reviewed	1	1	Target Met	None	None	Reviewed Disaster Recovery plan, Council Resolution

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	130	Road traffic regulation	Number of roadblocks conducted	12	12 roadblocks conducted	3	5	Target Met	Arrive Alive campaign during April school holiday. 3 roadblocks where done. April, May and June 2023 roadblock sheet attached.	None	Monthly roadblock report
Effective and Efficient administration	131	Disaster Management	% of disaster incidences responded to within 72 hours	100%	100 of disaster incidences responded to within 72 hours	100%	100	Target Met	none	none	Quarterly reports, Disaster Incident Register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	132	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness campaigns held	5	15 of disaster risks management awareness campaigns held	4	3	Target Not Met	insufficient personnel	the appointment of new personnel	Quarterly reports, Attendance Register, Invitation, Agenda
Effective and Efficient Administration	159	Safety and Security	% of cases of theft reported and resolved.	100%	100 % of cases of theft reported and resolved.	100%.	0	Target Not Met	Security breach at PED on 19 May 2023, 2 x Bell Laptops stolen.	Security Service Provider was penalized with R34 000,00 for the stolen assets.	Security reports
Effective and Efficient Administration	174	Internal Audit	Number of AG Action Plan submitted to Council by 31 January	1	1 Submit AG Action Plan to Council by 31 January	N/A	N/A	N/A	N/A	N/A	N/A

The summary of the level of performance for Quarter 4 of 22/23, during which the Good Governance and Public Participation KPA had **26** targets set for the quarter of which **19** were met (**73%**) and **7** were not met (**27%**).

KPA: Municipal Transformation and Organizational Development

Objectives	K PI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	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	1 IDP/Budget adopted by Council by May	1	1	Target Met	None	None	Council resolution
Develop a high Skilled and Knowledgeable workforce	134	IDP Representative Forum	Number of IDP Representative Forum meetings held	4	5 IDP Representative Forum meetings held	1	1	Target Met	None	None	Minutes, Attendance register

Objectives	K PI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce	135	IDP/PMS strategic planning session	Number of strategic planning session held	1	1 strategic planning session held	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	136	IDP Assessments	Number of IDP Assessment report for Special programmes mainstreaming conducted	New	2 IDP Assessment report for Special programmes mainstreaming conducted	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	K PI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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	7 senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	138	PMS	Number of formal assessments conducted (S54 & 56)	2	2 formal assessments conducted (S54 & 56)	11 (annual assessment for 2021/22)	1	Target Met	None	None	Assessment reports
Develop a high Skilled and Knowledgeable workforce	139	PMS	Number of other officials other than S 56 managers with Performance Plans	30	50 other officials other than S 56 managers with Performance Plans	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	K PI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce	142	PMS	Number of Draft Annual Report	1	1 Draft Annual Report	N/A	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	1 Final Annual and oversight reports adopted within stipulated timeframes	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	K PI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledge able workforce	144	Skills Development	Number of employees and councilors capacitated in terms of Workplace Skills plan	174	369 employees and councilors capacitated in terms of Workplace Skills plan	92	47	Target Not Met	Limitation of pool of services provider delay process as we should rely on SCM to advertise training per request, and it takes more than 60 days for one project to conclude.	To consider Pool of services provider as per SALGA Guideline circular.	Training reports

Objectives	K PI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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)	58	26 municipal personnel with technical skills/capacity	26	54	Target Extremely Well Met	Adjustment was requested but not effected.	Adjust to be implemented.	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	1 Workplace Skills Development Plan (WSP) submitted to LG Seta	1	1	Target Met	None	None	Quarterly Report ("WSP Proof of submission" Registration)

Objectives	K PI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	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)	30	32 people from employment equity target group employed in the three highest levels of the municipality	32	27	Target Not Met	The post of Traffic Manager is revoked on the structure. The post of Environmental Manager is still pending management decision for transfer. The post of 3 Senior managers is in the process of appointment which will be filled on the 1 July. 2023.	None as the post of Senior management is filled effective 1 July 2023 The post of Manager Environment should be concluded with management within 2st quarter of 2023/2024 the post of CFO will also be concluded by the end of 1st quarter of 2023/2024	Employment Equity reports

Objectives	K PI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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)	1568710	500000 Amount actual spent (1 % of the salary budget of municipality) on implementing workplace skills plan	Amount actual spent (1 % of the salary budget of municipality) on implementing workplace skills plan	3371.91	Target Not Met	The delay in appointment of services provider due to advertisement process.	Appointment of Pool of Services Provider as advised by SALGA	Financial report
Develop a high Skilled and Knowledgeable workforce	149	Labour Forum	Number of Local Labour Forum Meetings held	5	4 Local Labour Forum Meetings held	1	3	Target Met	Matters which needed management and Labour union deliberations did weren't the need for LLF.	None as is progressive.	Attendance Register, Agenda, Quarterly reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce	150	OHS Inspection Report	Number of workstations inspected for OHS contraventions	54	48 workstations inspected for OHS contraventions	12	20	Target Well Met	The inspection was focused on the main building due to ongoing construction. The complains received on the allusion facility for level 1 to 3 floors.	none	Inspection reports
Develop a high Skilled and Knowledgeable workforce	151	OHS Compliance Report	Number of in-year compliance reports on OHS generated	4	4 in-year compliance reports on OHS generated	1	1	Target Met	None	None	Compliance Report

Objectives	K PI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce	152	Policy workshop	Number of policy workshops held	0	1 policy workshops held	1	2	Target Met	None	None	Invitations & attendance register

Objectives	K PI No	Project / Programme Name	KPI	Baseline	Annual Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce	153	Policies	Number of policies developed/reviewed	24	57 policies developed/reviewed	57	13	Target Not Met	Human Resources did not engage to be responsible for institutional coordination.	That the function for institutional policies be removed from Human Resources as Custodian.	Policy registers

The summary of the level of performance for Quarter 4 of 22/23, during which the Municipal Transformation and Organizational Development KPA had 13 targets set for the Quarter 4 of which 9 target was met (69%) and 4 target were not met (31%)

7. OBSERVATIONS AND RECOMMENDATIONS

The following observations were made:

- Reports not submitted within timeframes.
- POE's attached not in line with the KPI.
- KPI reported without POE.
- Directors do not approve the KPI on the system.

It is therefore recommended that:

- Maintenance of timeously submission of reports
- That council notes the 4th Quarter 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.

8. CONCLUSION

This comprehensive report was able to paint a clear picture on areas of strengths as well as weaknesses. It will be used as a yardstick to strengthen areas of achievements and improvements on areas of weaknesses for the fourth quarter report.