

2022/23

1st Quarter Progress Report

**Service Delivery and Budget Implementation Plan
(SDBIP)**



GREATER TZANEEN MUNICIPALITY

July to September 2022

Office of the Municipal Manager
Performance Management Section
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11. RECOMMENDATIONS **Error! Bookmark not defined.**

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 1st Quarter, since these are planned for other quarters.**

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

2. PURPOSE

- To present the 1st 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

Executive Summary

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

Below is the Municipality's service delivery performance report as at first quarter (30 September 2022). 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 **105** Key Performance Indicators were assessed. **79** Key Performance Indicators which constitute **75%** met their targets and **26** Key Performance Indicators which constitute **25%** did not meet targets. The breakdown per Key Performance Areas is as follows:

The table below presents a summary of performance per Key Performance Area for the Quarter 1.

NO.	KPA	Total Targets for 2022 - 2023	Targets not Applicable for the Quarter	TOTAL NO. TARGETS IN Q1: 2022 - 2023	TARGETS ACHIEVED IN Q1	Percentage of Achieved (%)	TARGETS NOT ACHIEVED	Percentage Of Not Achieved (%)
1	Basic Service Delivery and Infrastructure Services	61	22	39	33	85%	6	15%
2	Financial Viability	19	4	15	11	73%	4	27%
3	Good Governance and Public Participation	29	7	22	17	77%	5	23%
4	Local Economic Development	23	9	14	9	64%	5	36%

5	Municipal Transformation and Organisational Development	19	8	11	6	55%	5	45%
6	Spatial Rationale	4	0	4	3	75%	1	25%
	TOTAL	155	50	105	79		26	25%
			OVERALL PERFORMANCE FOR QUARTER 1 (%)		Q1		75%	

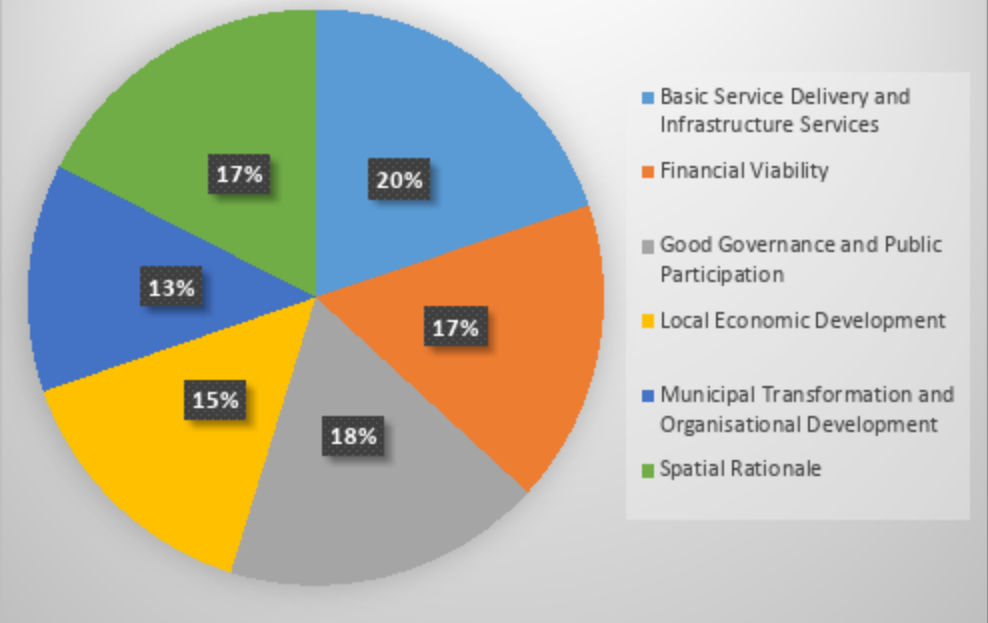
Summary of performance on Key Performance Areas.

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

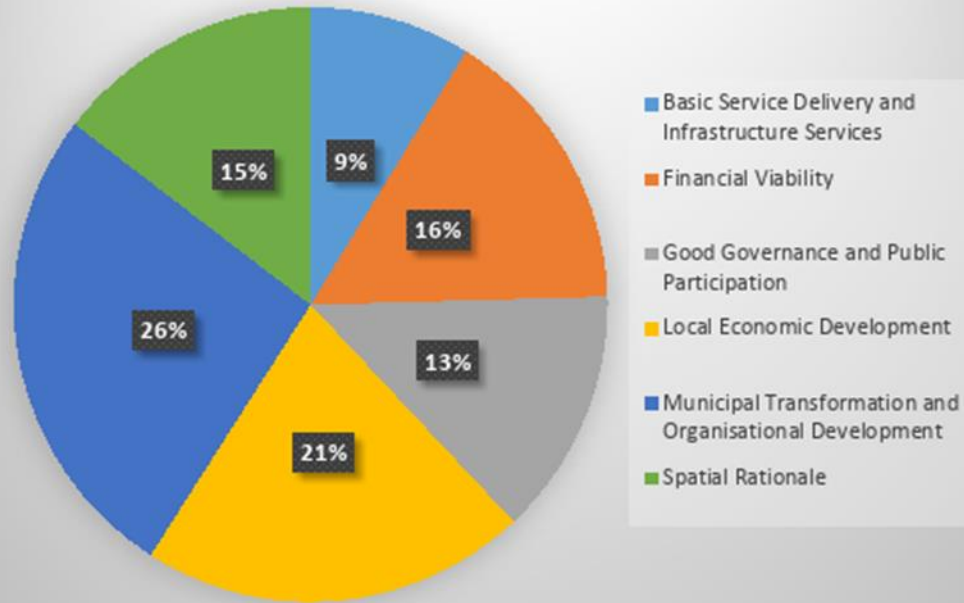
Total targets for Q1



Percentage of Achieved (%)



Percentage Of Not Achieved (%)



The table below presents a summary of performance per Key Performance Area for the Quarter 4: 2021/2022.

NO.	KPA	Total Targets for 2021 - 2022	TOTAL NO. TARGETS IN Q4: 2021 - 2022	TARGETS ACHIEVED IN Q4	Percentage of Achieved (%)	TARGETS NOT ACHIEVED	Percentage Of Not Achieved (%)
1	Basic Service Delivery and Infrastructure Services	74	48	21	43.75%	27	56.25%
2222	Financial Viability	19	14	9	64.28%	5	35.71%

3	Good Governance and Public Participation	30	25	19	76%	6	24%
4	Local Economic Development	21	16	11	68.75%	5	31.25%
5	Municipal Transformation and Organisational Development	18	14	8	57.14%	6	42.85%
6	Spatial Rationale	4	3	1	33.33%	2	66.66%
	TOTAL	166	120	69	%	51	42.5%
		OVERALL PERFORMANCE FOR QUARTER 4 (%)		Q4		57.5%	

They is 17.5% increase in the 1st quarter 2022/2023 as compared to the 4th quarter 2021/2022

CHALLENGES IDENTIFIED IN THE PERIOD UNDER REVIEW

The key challenges impacting on the ability of the organization to achieve the objectives set in terms of the Spatial Rationale KPA were:

KPA : Spatial Rationale

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Enhanced Integrated Planning	4	GIS	Number of Geographical Information Systems purchased	New	GIS procured	1	0	R	It has taken forever to buy as all software of GIS requires to be bought through Deviation	buying of GIS software and laptops	Delivery note of GIS equipment

KPA: Basic Service Delivery and Infrastructure Services

The key challenges impacting on the ability of the organization to achieve the objectives set in terms of the Basic Service Delivery and Infrastructure Services KPA were:

QUARTER-1 KPA BASED PERFORMANCE REPORT FOR FINANCIAL YEAR 2022 - 2023

KPA : Basic Service Delivery and Infrastructure Services

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	7	Mulati Access road	Number of km of Mulati Access road upgraded from gravel to Paving	1,3km paved	5,7km (Project completed)	5.7	4	R	There was a delay due to damaged layers and underestimates of quantities on the bill of quantities however the matter is resolved. the contractor will be finishing the project on 30/11/2022	None. the completion handover date for the project is extended to 30/11/2022	Completion Certificates

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	24	Electricity Network upgrade and Refurbishment	% of Rebuilding of Duiwelskloof 33 kV line (5 km)	New	% of Rebuilding of Duiwelskloof 33 kV line (5 km)	5	0	R	Consultant not required	Internal resources will be used to design and manage the project execution.	Appointment of consultant, Appointment of contractor, Progress Reports, Completion Certificate
Optimise and sustain infrastructure services	25	Electricity Network upgrade and Refurbishment	% of Rebuilding of New Orleans 11 kV line (2 km)	New	% of Rebuilding of New Orleans 11 kV line (2 km)	5	0	R	Consultant no longer required	Internal resources will be used to design and manage the project	Appointment of consultant, 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 km)	New	% of Rebuilding of Henley 11 kV line (2 km)	5	0	R	Consultant not longer required	Internal resources will be used to design and manage the execution of the project. To cover more scope.	Appointment of consultant, Appointment of contractor, Progress Reports, Completion Certificate
Optimise and sustain infrastructure services	48	Maintenance of roads	Number Kilometers of municipal roads graded	2400	Number Kilometers of municipal roads graded	600	516.53	R	Shortage and breakdown of graders	Procure new graders	Reports, Happy letters

KPA: Financial Viability

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increase Financial viability	99	Personnel Expenditure	% of personnel budget spent	100%	% of personnel budget spent	25	24	O	Positions advertised but no appointment has been made yet	Appointment of vacant positions to be prioritised	Financial report
Increase Financial viability	100	MIG Expenditure	% of MIG Expenditure	100%	% of MIG Expenditure	25	20	R	Delays in registration of new MIG projects	MDM completed RRAMS for Dan Access Road. Zangoma to Mariveni Road has been registered. Traditional authority allocated site for Bulamahlo Hall	Grant Expenditure Reports
Increase Financial viability	101	Maintenance Expenditure	% of maintenance budget spent	100%	% of maintenance budget spent	25	14.49	R	Expenditure delayed due to closing / opening of	To expedite expenditure in the 2nd quarter	Monthly financial report

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									the FY procedures		
Increase Financial viability	102	Capital Expenditure	% of capital budget spent	100%	% of capital budget spent	25	20	R	Delays in registration of MIG projects	Zangoma to Mariveni road has been registered. Leretjene Sport Complex was registered. In the process of registering Dan Access road and Bulamahlo Community Hall	% of capital budget spent

KPA : Good Governance and Public Participation

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	107	Internal Audit	Number of senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	7	Number of senior managers complying with the minimum competency levels	7	5	R	The Director Corporate Services and Electrical Engineering Services still to be enrolled in the current financial year	The request for quotation has been sourced with the university of Pretoria to enrol the 2 directors.	Competency report
Effective and Efficient Administration	*	Safety and Security	% of cases of theft of council items report	100%	% of cases of theft of council items report	100%	0%	R	July 2022 - A case of burglary was reported at the Tzaneen SAPS after a suspect, GTM employee drained oil from a Tipper truck with registration number CMS 114 L at the Roads and Stormwater. A report was generated and submitted to the Municipal Manager for further consideration. Case number 160/07/2022 was opened for further investigation. August 2022 -There was no incident reported. September 2022. - A case of burglary was opened at the Ritavi SAPS (Case number 08/09/2022) after four armed men gained entry	Further deployment of security guards at night especially at the Nkowankowa Testing Ground because of its location, heavily affected by loadshedding and prior incidents.	Security reports

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									forcefully allegedly to unlawful taking of cash and face value documents at the Nkowankowa Testing Ground.		
Effective and Efficient administration	119	Council function and support	% of GTM council resolutions implemented	100%	% of GTM council resolutions implemented	100	91	R	The implementation of the Council resolutions is an ongoing process.	Progress on all Council resolutions will be indicated before the report is submitted to Council meeting of 27 October 2022.	Council Resolution register
Effective and Efficient administration	121	Public Participation	Number of public participation meetings (imbizos) held	35	Number of public participation meetings (imbizos) held	1	0	R	Due to high rate of service delivery protest on Water challenges the Municipality could not have the Imbizo, the District intervened and District Imbizo's was held at Ward 24	Two Mayoral Imbizo's has been planned to be held within the Second Quarter	Imbizo Report, Attendance Register
Effective and Efficient administration	122	Public Participation	Number of community feedback meetings held	70	Number of community feedback meetings held	35	26	R	Ward 17,19,22,23,25,28,29,30,32 Wards could not manage to hold Quarterly Community feedback meeting due to	Meeting between the Speaker and Mayor	Community feedback reports, Attendance register

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									Political activities within their Wards	to address the non-compliance by the wards Councilors	
Effective and Efficient administration	123	Compliants Management	% of compliants referred to departments and resolved	100%	% of compliants referred to departments and resolved	100	100%	R	None	None	Compliants Management Register
Effective and Efficient administration	126	Communication	Number of Communication strategy reviewed and implemented annually	1	Number of Communication strategy reviewed and implemented annually	1	1	R	None	None	Council Resolution & quartely reports
Effective and Efficient administration	130	Road traffic regulation	Number of roadblocks conducted	12	Number of roadblocks conducted	3	0	R	None	none	Monthly roadblock report

KPA: Local Economic Development

The key challenges impacting on the ability of the organization to achieve the objectives set in terms of the Local Economic Development KPA were:

KPA: Local Economic Development

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	66	D LED Strategy	% of draft LED Strategy	LED Strategy	% of draft LED Strategy	25	0	R	No budget available for this project	The project will be removed during the adjustment budget	Draft LED Strategy
Increased Investment in the GTM Economy	67	Tourism Strategy	% of draft Tourism Strategy	New	% of draft Tourism Strategy	25	0	R	No budget for this project	The project to be removed during the adjustment	Draft Tourism Strategy
Increased Investment in the GTM Economy	68	SMME Strategy	% of draft SMME Strategy	New	% of draft SMME Strategy	25	0	R	No budget for this project	The project will be removed during the adjustment	Draft SMME Strategy
Ensure the creation of jobs through Expanded Public	69	EPWP	Number active of jobs created through municipal EPWP projects (NKPI)(Full time equivalent)	684	Number active of jobs created through municipal EPWP projects	241	233.23	R	late appointment of Electrical projects affected the planned targets however the	Fastrack the appointment of new project	EFT Calculation Sheet

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Works Programme									Municipality is busy with appointment of new projects.		
Increase Investment in GTM Economy	80	Budget Spent	% Budget Spent	100%	% Budget Spent	25	21	R	The variance is due to delay of internal audit invoice which will be paid in the second quarter.	The expenditure will be paid in the second Quarter.	Financial Reports

KPA: Municipal Transformation and Organizational Development

The key challenges impacting on the ability of the organization to achieve the objectives set in terms of the Municipal Transformation and Organizational Development KPA were:

KPA: Municipal Transformation and Organizational Development

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce	136	IDP Assessments	Number of IDP Assessment report for Special programmes mainstreaming conducted	New	Number of IDP Assessment report for Special programmes mainstreaming conducted	1	0	R	Development of the assessment questionnaire	The assessment will be done in the second quarter	IDP Assessment report, Annual Report Assessment report
Develop a high Skilled and Knowledgeable workforce	137	PMS	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	7	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	7	5	R	Two newly appointed directors have not signed the agreements	The outstanding Performance Agreements to be signed by the end of October 2022	Signed Performance Agreements
Develop a high Skilled and Knowledgeable workforce	144	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	277	Number of employees and councillors capacitated in terms of Workplace Skills plan	92	3	R	Due to SCM process which was affected by the expiry of the pool of services provider. The advert was done but no appointment was made.	SCM to finalise the appointment of the pool of services provider.	Training reports
Develop a high Skilled and Knowledgeable workforce	147	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in	35	Number of people from employment equity target group employed in	35	33	R	Manager Strategic Support and Manager	Adjustment during the mid year	Employment Equity reports

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			the three highest levels of the municipality (National indicator)		the three highest levels of the municipality				Building are not budgeted for the current financial year. We will do adjustment during the mid-year for alignment.	cycle to 32 a target.	
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)	1100000	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan	500000	1.65	R	The pool of service provider expired and appointment of the new pool is not concluded by SCM process.	Request for extension of pool of services provider was done and approved. The training interventions will commence from October 2022.	Financial report

Below is the detailed organizational scorecard for 1st Quarter 22/23 FY

KPA: Spatial Rationale

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Enhanced Integrated Planning	1	Housing consumer	Number of Housing consumer education initiatives	4	Number Housing consumer education initiatives	1	1	G	none	none	Attendance Register, Minutes/report
Enhanced Integrated Planning	2	SPLUMA	Number of SPLUMA Tribunals sittings	4	Number of SPLUMA Tribunals sittings	1	5	G2	we had more applications submitted which needed to be attended to.	attend to all applications as submitted	Notice of the Meeting, Attendance Register, Minutes
Enhanced Integrated Planning	3	LUMS	% of proclaimed Land Use Scheme	100%	% of proclaimed Land Use Scheme	5	5	G	The process in handled by the Depart of Rural Development as the funder of the project	An appointment will be done in the next quarter	Advertisement, letter of appointment of service provider and council resolution for the draft adopted status core report)
Enhanced Integrated Planning	4	GIS	Number of Geographical Information Systems purchased	New	GIS procured	1	0	R	It has taken forever to buy as all software of GIS requires to be bought through Deviation	buying of GIS software and laptops	Delivery note of GIS equipment

The summary of the level of performance for the 1st quarter of 22/23, during which the Spatial Rational KPA had 4 targets set for the quarter of which 3 target was met (75%) and 1 target were not met (35%).

KPA : Basic Service Delivery and Infrastructure Services

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable services	5	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity (NKPI)	26141	Number of indigents households with access to free basic electricity	26141	26981	B	None	Continue with indigent program and validation	indigents Register
Improve access to affordable and sustainable basic services	6	Marirone to Motupa Street	% of planning, designs of Marirone to Motupa Street	Gravel	% Of planning, designs of Marirone to Motupa Street	25	25	G	None	None	Scoping report.Detailed design report approval. Tender advert.
Improved access to affordable and sustainable basic services	*	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	% of planning, designs of Dan Access Road	Damaged Tar	% of planning, designs of Dan Access Road		N/A	N/A	N/A	N/A	N/A
Improved access to affordable and sustainable basic services	*	Haenertsburg Cemetery road	Number of km upgraded of the Haenertsburg Cemetery Road	Damaged Tar	Number of km upgraded of the Haenertsburg Cemetery Road	25%	25%	G	Not applicable	Not applicable	Design report approval

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improved access to affordable and sustainable basic services	*	Nkowakowa Internal streets (Bankuna, Tambo to Maxakeni Road)	Number of km rehabilitated of the Nkowakowa Internal streets (Bankuna, Tambo to Maxakeni Road)	Damaged Tar	Number of km rehabilitated of the Nkowakowa Internal streets	25%	25%	G	None	None	Design report approval
Improved access to affordable and sustainable basic services	*	Construction of R71 Roundabout	% of budget transferred to SANRAL	New	% of budget transferred to SANRAL		N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	7	Mulati Access road	Number of km of Mulati Access road upgraded from gravel to Paving	1,3km paved	5,7km (Project completed)	5.7	4	R	There was a delay due to damaged layers and underestimates of quantities on the bill of quantities however the matter is resolved. the contractor will be finishing the project on 30/11/2022	None. the completion handover date for the project is extended to 30/11/2022	Completion Certificates
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	2,6km paved	8,8km (Project completed)	4.4	5.3	G	Contractor is progressing very well on site	None	Progress report.Completion Certificates

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			upgraded from gravel to Paving								
Improve access to affordable and sustainable basic services	9	Risaba, Mnisi, Shando to Driving School Internal Street	Number of km of Risaba, Mnisi, Shando to Driving School Internal Street upgraded from gravel to paving	2,8km paved	Number of km of Risaba, Mnisi, Shando to Driving School Internal Street upgraded from gravel to paving	4	4	G	the contractor is progressing very well	none	Progress report.
Improve access to affordable and sustainable basic services	10	Main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road	Number of km of Main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	2,9km paved	Project completed	4	5.25	G	Contractor is progressing well	None	Progress report.
Improve access to affordable and sustainable basic services	11	Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi	Number of km of Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi	2,0km paved	Number of km of Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi	4	4.2	G	Contractor is progress well	None	Progress report.

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
		zi Road upgraded from gravel to paving	Road upgraded from gravel to paving		zi Road upgraded from gravel to paving						
Improve access to affordable and sustainable basic services	12	Walk-behind Roller	Number of Purchase of Walk-behind Roller x 2	New	2 x walk behind rollers procured and delivered	0	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	13	Tar cutting machines	Number Purchasing of tar cutting machines x 2	New	2 x tar cutting machines procured and delivered	0	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	14	TLB and graders G140.	Number of Purchasing of 1 x TLB, 1 x graders G140	New	1 xTLB and 1 x grader	0	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	15	Electricity provision	Number of households electrified in current financial year	560	Number of households electrified in current financial year	0	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	16	Electricity network maintenance and refurbishment	R-value spent on maintenance of the electricity infrastructure	.	R-value spent on maintenance of the electricity infrastructure	0	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	17	Cost Recovery	% of Electricity Loss	10%	% of Electricity Loss	0	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	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%	% of the new Electricity Connections	25	25	G	N/A	N/A	New Connection register, Job cards
Improve access to affordable and sustainable basic services	19	Electricity Network upgrade and Refurbishment	Number of KM of Replacing 11kv cables Tzaneen CBD in phases (Tzaneen Main - SS1) Phase 1 of 3	New	Number of KM of Replacing 11kv cables Tzaneen CBD in phases	0	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	20	Electricity Network upgrade and Refurbishment	Number of Replace 11 kV and 33 kV Auto reclosers per annum	New	Number of Replace 11 kV and 33 kV Auto reclosers per annum	0	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	21	Electricity Network upgrade and Refurbishment	% of Rebuild 66 kV wooden line from Tzaneen to Tarentaalrand in Phase 1 of 5	New	% of Rebuild 66 kV wooden line from Tzaneen to Tarentaalrand in Phase 1 of 5	5	5	G	None	None	Appointment of consultant , Approval of Designs, Appointment of contractor & Progress reports
Improve access to affordable and sustainable basic services	22	Electricity Network upgrade and Refurbishment	% of Renewal Repairs and maintenance of Bulk meters and Replace current	New	% of Renewal Repairs and maintenance of Bulk meters and Replace	0	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			transformers & meter panel Tarentaalrand, Phase 1 of 3		current transformers & meter panel Tarentaalrand, Phase 1 of 3						
Improve access to affordable and sustainable basic services	23	Electricity Network upgrade and Refurbishment	% of Install Bulk current transformers & meter panel Gravelotte	New	% of Install Bulk current transformers & meter panel Gravelotte	0	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	24	Electricity Network upgrade and Refurbishment	% of Rebuilding of Duiwelskloof 33 kV line (5 km)	New	% of Rebuilding of Duiwelskloof 33 kV line (5 km)	5	0	R	Consultant not required	Internal resources will be used to design and manage the project execution.	Appointment of consultant, Appointment of contractor, Progress Reports, Completion Certificate
Optimise and sustain infrastructure services	25	Electricity Network upgrade and Refurbishment	% of Rebuilding of New Orleans 11 kV line (2 km)	New	% of Rebuilding of New Orleans 11 kV line (2 km)	5	0	R	Consultant no longer required	Internal resources will be used to design and manage the project	Appointment of consultant, 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 km)	New	% of Rebuilding of Henley 11 kV line (2 km)	5	0	R	Consultant not longer required	Internal resources will be used to	Appointment of consultant, Appointment of contractor, Progress

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
										design and manage the execution of the project. To cover more scope.	Reports, Completion Certificate
Optimise and sustain infrastructure services	27	Electricity Network upgrade and Refurbishment	% of installation of streetlights from R71 Voortrekker traffic light to Deerpark Traffic Circle	New	% of installation of streetlights from R71 Voortrekker traffic light to Deerpark Traffic Circle	0	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure services	28	Electricity Network upgrade and Refurbishment	% of Replacement of traffic lights control boxes on intersections in town	New	% of Replacement of traffic lights control boxes on intersections in town	0	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure services	29	Installation of Air conditioner	% of Installation of Air conditioner Municipal Buildings	New	% of Installation of Air conditioner Municipal Buildings	0	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure services	30	Pre-Paid meters	% of Tocket Identification D Rollover Pre-Paid meters	New	% of Tocket Identification D Rollover Pre-Paid meters	25	25	G	N/A	N/A	Progress Report, Completion Certificate

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	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	% of Electrification of Tarentalrand	5	5	G	Expenditure to increase after the appointment of a contractor	None	Appointment of consultant, Approval of Designs, Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable basic services	32	Electrification of Nkomanini	% of Electrification of Nkomanini (215 units)	New	% of Electrification of Nkomanini	5	5	G	Expenditure to increase after the appointment of a contractor	None	Appointment of consultant, Eskom Approval of Designs, Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable basic services	33	Electrification of Mokgwathi	% of Electrification of Mokgwathi (120 units)	New	% of Electrification of Mokgwathi	5	5	G	Expenditure to increase after the appointment of a contractor	None	Appointment of consultant, Eskom Approval of Designs, Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable basic services	34	Electrification of Ramotshinaydi	% of Electrification of Ramotshinaydi (132 units)	New	% of Electrification of Ramotshinaydi	5	5	G	To increase after the appointment of a contractor	None	Appointment of consultant, Eskom Approval of Designs, Appointment of contractor, Progress Quarterly reports & Completion certificate

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	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	% of Electrification of Maribethema	5	5	G	Expenditure to improve after appointment of contractor	None	Appointment of consultant, Eskom Approval of Designs, Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable basic services	36	Electrification of Mugwazeni	% of Electrification of Mugwazeni(143 units)	New	% of Electrification of Mugwazeni	5	5	G	Expenditure will increase after appointment of contractor	None	Appointment of consultant, Eskom Approval of Designs, 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	Number of Kilometers of overhead electricity lines rebuilt	0	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure services	38	Electricity network maintenance and refurbishment	R- Value of energy effecincy demand site management	New	R- Value of energy effecincy demand site management	0	N/A	N/A	N/A	N/A	N/A
Enhance Sustainable environment and social development	39	Refuse removal from households to the landfill site	Number of households with access to weekly kerbside solid waste collection(5 formal Towns)	8695	Number of households with access to weekly kerbside solid waste collection	8695	9158	G	The number of households increased due to construction and	None	●EPWP Beneficiaries Payment-advice ●1 x approved Timesheet & Checklist signed off

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									occupation of new houses.		
Enhance Sustainable environment and social development	40	Refuse removal from households to the landfill site	# of Rural Waste Service Areas serviced (Level 2 waste management)	40	# of Rural Waste Service Areas serviced	40	40	G	None	None	●EPWP Beneficiaries Payment-advice ●1 x 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	407	Number of commercial, institutional and industrial centres with access to solid waste removal services	407	699	G	Increase is due to the reduction of the bulk refuse removal tariffs; lost clients are gradually returning.	None	●EPWP Beneficiaries Payment-advice ●1 x approved Timesheet & Checklist signed off
Enhance Sustainable environment and social development	42	Refuse removal from households to the landfill site	Amount of Cubic meters of waste disposed at the landfilled side	934m3	Amount of Cubic meters of waste disposed at the landfilled side	934	7702	B	Improved data collection of waste disposed at the landfill site. The landfill site currently	None	Quarterly reports

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									accepts waste collected by grater Letaba municipality.		
Optimise and sustain infrastructure services	43	Sports complex	% of Constructionn of Leretjeni Sports complex at Leretjene village	Vandalised facility	% of Constructionn of Leretjeni Sports complex at Leretjene village	25	25	G	None	None	Design report approval.Tender advert.Appointment Letter.Minutes of site handover meeting.Completion Certificate
Optimise and sustain infrastructure investment and services	*	Bulamahlo Community Hall	% of planning and designs of Bulamahlo Community Hall	New	% of planning and designs of Bulamahlo Community Hall		N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	44	Testing of water samples	% of water samples(at GTM water purification plants)complying with SANS 241	100%	% of water samples	100	100	G	None	None	Testing of water samples Report
Optimise and sustain infrastructure services	45	Maintenance of Buildings	Number of maintaince activities on municipal buildings and properties	96	Number of maintaince activities on municipal buildings and properties	24	58	G	There are more small activities which take less than a	Budget to fund bigger activities	Maintenance reports

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									day to complete.		
Optimise and sustain infrastructure services	46	Maintenance of Vehicles	Number of municipal fleet maintained	264	Number of municipal fleet maintained	66	127	B	Improved turnaround time	Not required	Maintenance reports
Optimise and sustain infrastructure services	47	Maintenance of roads	Number of square meter of tarred municipal roads patched	12000	Number of square meter of tarred municipal roads patched	3000	4271.28	B	none	none	Job cards,Completion certificates
Optimise and sustain infrastructure services	49	Parks & gardens	Number of municipal parks and gardens maintained	New	Number of municipal parks and gardens maintained	18	18	G	None	The division will continue doing the work to the best of its ability with available resources. More work can be done if vacant positions can be filled which is beyond the	Weekly Maintenance plan and checklist

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
										division to do . Availability of spare parts at workshop for grass cutting machines, vehicles and tractors will make work go easier , this is also not in division ability	
Optimise and sustain infrastructure services	50	Maintenance of machines	Number of municipal machines maintained	3	Number of municipal machines maintained	1	13	B	Brush cutters are services regularly due to their age	None	Maintenance reports
Enhance Sustainable environment and social development	51	Outreach and marketing	Number of Outreach and marketing strategy	New	Number of Outreach and marketing strategy	1	1	G	EXCO item submitted. To be approved by Council..	None Please note that I am unable to self-score due to a problem with the	Library outreach & marketing strategy adopted,Council Resolution

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
										system. Ms. R. Baloyi has been alerted.	
Enhance Sustainable environment and social development	52	Library Services	Number of Library users	24000	Number of Library users	12000	25979	B	Library users are returning to the libraries as they are no longer wary of COVID-19.	None needed Please note that I am unable to self-score due to a problem with the system. Ms. R. Baloyi has been alerted.	Tattletape statistics (5 libraries), Monthly Reports (5 libraries)
Improve access to affordable and sustainable basic services	53	Contravention notices	# of contravention notices issued to decrease non-compliance to building regulation	48	# of contravention notices issued to decrease non-compliance to building regulation	12	17	G2	Improved reinforcement of the Building Regulations	Not required	Notices of contravention
Improve access to affordable and sustainable basic services	54	New Guardroom	New Guardroom at Tzaneen Civic Centre	New	New Guardroom at Tzaneen Civic Centre	10	10	G	None	None	Specifications.Appointment letter.Completion certificate.

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	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	Purchase of Diagnosis Mechanical and replacement of Hydraulic jack tools for the workshop	New	Purchase of Diagnosis Mechanical and replacement of Hydraulic jack tools for the workshop	10	10	G	None	None	Specifications.Appointment letter.Delivery note.
Improve access to affordable and sustainable basic services	56	Renovation of Nkowakowa offices (Old Home Affairs building)	Renovation of Nkowakowa offices (Old Home Affairs building)	Existing building	Renovation of Nkowakowa offices	10	10	G	None	None	Specifications.Appointment letter.Progress report.Completion certificate.
Improve access to affordable and sustainable basic services	57	Installation of smoke detectors in Civic Centre and sub-offices	Installation of smoke detectors in Civic Centre and sub-offices	New	Installation of smoke detectors in Civic Centre and sub-offices	0	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	58	Supply and Installation of High Mast lights	Number of High Mast lights erected at Nkowanowa, Mariveni, Lusaka, Sethong, Xihoko and Mandlakazi	New	Number of High Mast lights erected at Nkowanowa, Mariveni, Lusaka, Sethong, Xihoko and Mandlakazi	0	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	59	Fleet management system	% of fleet management systems procured	100%	% of fleet management systems procured	0	N/A	N/A	N/A	N/A	N/A
Improve access to affordable	60	Office furniture	Number Office furniture purchased	35	Number Office furniture purchased	0	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
and sustainable basic services											
Optimise and sustain infrastructure services	48	Maintenance of roads	Number Kilometers of municipal roads graded	2400	Number Kilometers of municipal roads graded	600	516.53	R	Shortage and breakdown of graders	Procure new graders	Reports, Happy letters

The summary of the level of performance for quarter 1 of 22/23, during which the Basic Services Delivery KPA had **39** targets set for the quarter of which **33** were met (**85%**) and **6** were not met (**15%**).

KPA: Local Economic Development

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	61	LED	# of jobs created through municipal LED initiatives and capital projects	100	# of jobs created through municipal LED initiatives and capital projects	25	1237	G	No Variance Reason	No Corrective Measurement	Quarterly reports on number of jobs created
Ensure that the SMME's are capacitated	62	SMME	# of SMME's supported	100	# of SMME's supported	25	227	B	No Variance Reason	No Corrective Measurement	Attendance register, Report
Ensure the creation of jobs through Community Works Programme	63	CWP	# of Local reference committee meetings held (CWP)	4	# of Local reference committee meetings held	1	1	G	None	None	Attendance register, Minutes/report
Increased Investment in the GTM Economy	64	LIBRA	# of LIBRA education meeting held	4	# of LIBRA education meeting held	1	2	G	None	None	Notices, attendance register and the minutes)
Increased Investment	65	Agriculture Expo	# Agricultural EXPO	1	# Agricultural EXPO	0	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
in the GTM Economy											
Increased Investment in the GTM Economy	66	D LED Strategy	% of draft LED Strategy	LED Strategy	% of draft LED Strategy	25	0	R	No budget available for this project	The project will be removed during the adjustment budget	Draft LED Strategy
Increased Investment in the GTM Economy	67	Tourism Strategy	% of darft Tourism Strategy	New	% of darft Tourism Strategy	25	0	R	No budget for this project	The project to be removed during the adjustment	Draft Tourism Strategy
Increased Investment in the GTM Economy	68	SMME Strategy	% of darft SMME Strategy	New	% of darft SMME Strategy	25	0	R	No budget for this project	The project will be removed during the adjustment	Draft SMME Strategy
Ensure the creation of jobs through Expanded Public Works Programme	69	EPWP	Number active of jobs created through municipal EPWP projects (NKPI)(Full time equivalent)	684	Number active of jobs created through municipal EPWP projects	241	233.23	R	late appointment of Electrical projects affected the planned targets however the Municipality is busy with appointment	Fastrack the appointment of new project	EFT Calculation Sheet

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

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increase Investment in GTM Economy	75	GTEDA business plan	Number of Submission of the GTEDA business plan to GTM by 31st March	1	Number of Submission of the GTEDA business plan to GTM	0	N/A	N/A	N/A	N/A	N/A
Increase Investment in GTM Economy	76	Strategic Risk mitigated	Number of Strategic Risk mitigated	5	Number of Strategic Risk mitigated	0	N/A	N/A	N/A	N/A	N/A
Increase Investment in GTM Economy	77	Audited Financial Statement	Numner of Audited Financial Statement submitted to AGSA by 31 August	1	Numner of Audited Financial Statement submitted to AGSA	1	1	G	none	none	AFS submitted to AGSA,Proof of submitted
Increase Investment in GTM Economy	78	Annual Budget	Number of Annual Budget Approved by 31st May by Council	1	Number of Annual Budget Approved	0	N/A	N/A	N/A	N/A	N/A
Increase Investment in GTM Economy	79	Waste Management for SMME	Number of SMMEs LED project implemented for Waste Management	4	Number of SMMEs LED project implemented for Waste Management	1	3	G	none	none	SMMEs Report
Increase Investment in GTM Economy	80	Budget Spent	% Budget Spent	100%	% Budget Spent	25	21	R	The variance is due to delay of internal audit invoice	The expenditure will be paid in the second Quarter.	Financial Reports

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									which will be paid in the second quarter.		
Increase Investment in GTM Economy	81	SMME's assisted with registration	Number of SMME's assisted with registration	40	Number of SMME's assisted with registration	10	49	B	none	none	CIPC registration reports
Increase Investment in GTM Economy	82	Internal Audits Conducted	Number of Internal Audits Conducted	4	Number of Internal Audits Conducted	1	1	G	none	none	Internal Audit Report
Increase Investment in GTM Economy	83	Tzaneen Farmer Supported	Number of SMMEs LED project implemented for Farmer Support Facility	40	Number of SMMEs LED project implemented for Farmer Support Facility	0	N/A	N/A	N/A	N/A	N/A

The summary of the level of performance for quarter 1 of 22/23, during which the Local Economic Development KPA had **14** targets set for the quarter of which **9** were met (**64%**) and **5** were not met (**36%**).

KPA: Financial Viability

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increase Financial viability	84	Revenue enhancement strategy	Number of revenue enhancement strategy reviewed	1	Number of revenue enhancement strategy reviewed	0	N/A	N/A	N/A	N/A	N/A
Increase Financial viability	85	Annual Budget	Number Annual Budget submitted to Council by 31 May	1	Number Annual Budget submitted to Council	0	N/A	N/A	N/A	N/A	N/A
Increase Financial viability	86	Asset and inventory management	Number of assets update schedules	12	Number of assets update schedules	3	3	G	NONE	Verification is once a year	Schedule of assets changes reports
Increase Financial viability	87	Annual Assets Verification	Number of Annual Asset Verification report concluded by 31 Aug	1	Number of Annual Asset Verification report concluded	1	1	G	NOT APPLICABLE	NOT APPLICABLE	Assests verification report
Increase Financial viability	88	Adjudicated bids	% Of adjudicated bids over closed bids	100%	% Of adjudicated bids over closed bids	100%	100%	G	N/A	N/A	Adjudication report

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			that has been advertised		that has been advertised						
Increase Financial viability	89	Adjudicated bids	Number of compliant in-year SCM reports submitted on time to Council and Treasury	12	Number of compliant in-year SCM reports submitted on time to Council and Treasury	3	100	R	N/A	N/A	SCM Quarterly reports
Increase Financial viability	90	Cost coverage	Number of times that current interest payment can be covered with available operating income excluding depreciation and impairment	1,6	Number of times that current interest payment can be covered with available operating income excluding depreciation and impairment	1.6	7.22	G	the high level of cost coverage will enable the municipality to cover monthly fixed operating expenditure	None	Financial reports
Increase Financial viability	91	Revenue collection	% of revenue collected (revenue billed over revenue collected)	80%	% of revenue collected	80%	95%	G	None	Continued credit control and debt collection actions	Financial reports

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	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	% of debt coverage ratio	0	24.33	G	sufficient revenue generated during the 1st quarter	none	Financial reports
Increase Financial viability	93	MFMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	3	3	G	none	none	S71 monthly report
Increase Financial viability	94	MFMA reports	Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	Number of S52 reports submitted to Council within 30 days of the end of each quarter	1	1	G	none	none	S52 Quarterly reports
Increase Financial viability	95	MFMA reports	Number of S72 reports submitted to Council and provincial treasury after assessment by the	1	Number of S72 reports submitted to Council and provincial treasury after assessment by the	0	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			accounting officer by 25 january		accounting officer by 25 january						
Increase Financial viability	96	MFMA reports	Number of Adjustment Budget reports submitted to Council in terms of S28	1	Number of Adjustment Budget reports submitted to Council in terms of S28	0	N/A	N/A	N/A	N/A	N/A
Increase Financial viability	97	Annual financial statements	Number of annual financial statements submitted to the A-G within the prescribed timeframes	1	Number of annual financial statements submitted to the A-G within the prescribed timeframes	1	1	G	none	none	AFS,Delivery note,coghsta, NT, PT
Increase Financial viability	98	Draft Annual Performance report	Number of Draft Annual Performance report submitted within regulated time	1	Number of Draft Annual Performance report submitted within regulated time	1	1	G	Note	Note	APR,Delivery note,coghsta, NT, PT
Increase Financial viability	99	Personnel Expenditure	% of personnel budget spent	100%	% of personnel budget spent	25	24	O	Positions advertised but no	Appointment of vacant	Financial report

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									appointment has been made yet	positions to be prioritised	
Increase Financial viability	100	MIG Expenditure	% of MIG Expenditure	100%	% of MIG Expenditure	25	20	R	Delays in registration of new MIG projects	MDM completed RRAMS for Dan Access Road. Zangoma to Mariveni Road has been registered. Traditional authority allocated site for Bulamahlo Hall	Grant Expenditure Reports
Increase Financial viability	101	Maintenance Expenditure	% of maintenance budget spent	100%	% of maintenance budget spent	25	14.49	R	Expenditure delayed due to closing / opening of the FY procedures	To expedite expenditure in the 2nd quarter	Monthly financial report
Increase Financial viability	102	Capital Expenditure	% of capital budget spent	100%	% of capital budget spent	25	20	R	Delays in registration of MIG projects	Zangoma to Mariveni road has been registered. Leretjene	% of capital budget spent

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
										Sport Complex was registered. In the process of registering Dan Access road and Bulamahlo Community Hall	

The summary of the level of performance for quarter 1 of 22/23, during which the Financial Viability KPA had **15** targets set for the quarter of which **11** were met (**73%**) and **4** were not met (**27%**).

KPA: Good Governance and Public Participation

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	103	External Auditing	Number of Improved audit opinion obtained from AG	1(Unqualified audit opinion)	Number of Improved audit opinion obtained from AG	0	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	105	Internal Audit	Number of audit findings from the Auditor General	42	Number of audit findings from the Auditor General	0	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	106	Internal Audit	% of A-G queries resolved	58%	% of A-G queries resolved	0	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	107	Internal Audit	Number of senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	7	Number of senior managers complying with the minimum competency levels	7	5	R	The Director Corporate Services and Electrical Engineering Services still to be enrolled in the current financial year	The request for quotation has been sourced with the university of Pretoria to enrol the 2 directors.	Competency report

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	108	Internal Audit	Number of Risk Based Internal Audit Plan approved	1	Number of Risk Based Internal Audit Plan approved	0	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	109	Internal Audit	Number of PMS report submitted to council	4	Number of PMS report submitted to council	1	1	G	None	None	Council Resolution
Effective and Efficient administration	110	Audit Committee	Number of audit committee meetings held	6	Number of audit committee meetings held	1	3	B	2 Special AC meetings held	None	Agenda ,Minutes,Attendance register
Effective and Efficient administration	111	Risk Assessment	Number of risk assessments conducted	1	Number of risk assessments conducted	0	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	112	Board Meeting	Number of board meetings held	4	Number of board meetings held	1	1	G	None	None	Quarterly Reports(invitation, attendance register and minutes)
Effective and Efficient administration	113	Strategic Risk Mitigated	Number of Strategic Risk mitigated	4	Number of Strategic Risk mitigated	1	1	G	None	None	Risk Monitoring Report
Effective and Efficient administration	114	Risk and compliance Committee	Number of Risk and compliance Committee meetings held	4	Number of Risk and compliance Committee meetings held	1	1	G	None	None	Quarterly reports and Compliance committee reports

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient Administration	*	Safety and Security	% of cases of theft of council items report	100%	% of cases of theft of council items report	100%	100%	G	July 2022 - A case of burglary was reported at the Tzaneen SAPS after a suspect, GTM employee drained oil from a Tipper truck with registration number CMS 114 L at the Roads and Stormwater. A report was generated and submitted to the Municipal Manager for further consideration. Case number 160/07/2022 was opened for further investigation. August 2022 - There was no incident reported. September 2022. - A case of burglary was opened at the Ritavi SAPS (Case number 08/09/2022) after four armed men gained entry forcefully allegedly to unlawful taking of cash and face value documents at the Nkowankowa Testing Ground.	Further deployment of security guards at night especially at the Nkowankowa Testing Ground because of its location, heavily affected by loadshedding and prior incidents.	Security reports
Effective and Efficient administration	116	MPAC	Number of MPAC report submitted to council	5	Number of MPAC report submitted to council	1	5	G	Some of the 2021/22 financial year reports overlapped to the 2022/23 financial year reports due to delayed reports for submission to Council.	Quarterly reports to Council should be submitted in time to allow sufficient time for oversight processes	Notice, Minutes & Attendance register

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
										to take place.	
Effective and Efficient administration	117	MPAC	Number of MPAC meetings held	12	Number of MPAC meetings held	3	4	G	1 special meeting was held to finalize on compliance reports to Council.	None. Special meetings will be held from time to time when there is a need.	MPAC Reports, Council Resoution
Effective and Efficient administration	118	Council function and support	Number of council sitting held	7	Number of council sitting held	1	3	B	2 specials Council meetings were held on 2 July and 30 August to process urgent reports.	None. Special meetings will be held from time to time when there is a need.	Notice, Minutes & Attendance register
Effective and Efficient administration	119	Council function and support	% of GTM council resolutions implemented	100%	% of GTM council resolutions implemented	100	91	R	The implementation of the Council resolutions is an ongoing process.	Progress on all Council resolutions will be indicated before the report is submitted to Council meeting of 27 October 2022.	Council Resolution register

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	120	Council function and support	Number of schedule Executive committee meetings held	12	Number of schedule Executive committee meetings held	3	6	B	Special EXCO meetings were held to process urgent reports.	None. Special meetings will be held from time to time when there is a need.	Notice, Minutes & Attendance register
Effective and Efficient administration	121	Public Participation	Number of public participation meetings (imbizos) held	35	Number of public participation meetings (imbizos) held	1	0	R	Due to high rate of service delivery protest on Water challenges the Municipality could not have the Imbizo, the District intervened and District Imbizo's was held at Ward 24	Two Mayoral Imbizo's has been planned to be held within the Second Quarter	Imbizo Report, Attendance Register
Effective and Efficient administration	122	Public Participation	Number of community feedback meetings held	70	Number of community feedback meetings held	35	26	R	Ward 17, 19, 22, 23, 25, 28, 29, 30, 32 Wards could not manage to hold Quarterly Community feedback meeting due to Political activities within their Wards	Meeting between the Speaker and Mayor to address the non-compliance by the wards Councilors	Community feedback reports, Attendance register

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	123	Compliants Management	% of compliants referred to departments and resolved	100%	% of compliants referred to departments and resolved	100	100%	R	None	None	Compliants Management Register
Effective and Efficient administration	124	Ward committees support	Number of functional ward committees	35	Number of functional ward committees	35	35	G	None	None	functional ward committees Report
Effective and Efficient administration	125	Ward committees support	Number of monthly ward committees reports submitted	210	Number of monthly ward committees reports submitted	105	105	G	None	none	Monthly ward committees report
Effective and Efficient administration	126	Communication	Number of Communication strategy reviewed and implemented annually	1	Number of Communication strategy reviewed and implemented annually	1	0	R	None	None	Council Resolution & quartely 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	Number of monthly compliance assessments conducted on Licensing services	9	9	G	None	none	SLA Monthly Licensing Compliance Checklists

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	128	IT Strategy	Number of IT strategy reviewed annually	1	Number of IT strategy reviewed annually	0	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	129	Disaster Recovery Plan	Number of Disaster Recovery Plan reviewed	1	Number of Disaster Recovery Plan reviewed	0	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	130	Road traffic regulation	Number of roadblocks conducted	12	Number of roadblocks conducted	3	3	G	None	none	Monthly roadblock report
Effective and Efficient administration	131	Disaster Management	% of disaster incidences responded to within 72 hours	100%	% of disaster incidences responded to within 72 hours	100	100	G	None	None	Quarterly reports, Disaster Incident Register
Effective and Efficient administration	132	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness campaigns held	15	Number of disaster risks management awareness campaigns held	3	3	G	None	none	Quarterly reports, Attendance Register, Invitation, Agenda

The summary of the level of performance for quarter 1 of 22/23, during which the Good Governance and public participation KPA had **22** targets set for the quarter of which **17** were met (**77%**) and **5** were not met (**23%**).

KPA: Municipal Transformation and Organizational Development

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce	133	IDP Review	Number of IDP/Budget adopted by Council by May	1	Number of IDP/Budget adopted by Council by May	0	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	134	IDP Representative Forum	Number of IDP Representative Forum meetings held	3	Number of IDP Representative Forum meetings held	1	1	G	None	none	Minutes, Attendance register
Develop a high Skilled and Knowledgeable workforce	135	IDP/PMS strategic planning session	Number of strategic planning session held	1	Number of strategic planning session held	0	N/A	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	Number of IDP Assessment report for Special programmes mainstreaming conducted	1	0	R	Development the assessment questionnaire	The assessment will be done in the second quarter	IDP Assessment report, Annual Report Assessment report
Develop a high Skilled and Knowledgeable workforce	137	PMS	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	7	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	7	5	R	Two newly appointed directors have not signed the agreements	The outstanding Performance Agreements to be signed by the end of October 2022	Signed Performance Agreements
Develop a high Skilled and	138	PMS	Number of formal assessments	0	Number of formal assessments	0	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Knowledgeable workforce			conducted (S54 & 56)		conducted (S54 & 56)						
Develop a high Skilled and Knowledgeable workforce	139	PMS	Number of other officials other than S 56 managers with Performance Plans	18	Number of other officials other than S 56 managers with Performance Plans	20	26	G2	The response of managers was positive on the project.	None as the response was positive	Performance Plans
Develop a high Skilled and Knowledgeable workforce	142	PMS	Number of Draft Annual Report	1	Number of Draft Annual Report	0	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	143	PMS	Number of Final Annual and oversight reports adopted within stipulated timeframes	1	Number of Final Annual and oversight reports adopted within stipulated timeframes	0	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	144	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	277	Number of employees and councillors capacitated in terms of Workplace Skills plan	92	3	R	Due to SCM process which was affected by the expiry of the pool of services provider. The advert was done but no appointment was made.	SCM to finalise the appointment of the pool of services provider.	Training reports

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	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)	26	Number of municipal personnel with technical skills/capacity	26	58	B	There should be adjustment during mid-year	Adjustment to be done during mid - year	Skills development reports
Develop a high Skilled and Knowledgeable workforce	146	Workplace Skills Development Plan	Number Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	1	Number Workplace Skills Development Plan (WSP) submitted to LG Seta	0	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	147	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	35	Number of people from employment equity target group employed in the three highest levels of the municipality	35	33	R	Manager Strategic Support and Manager Building are not budgeted for the current financial year. We will do adjustment during the mid year for alignment.	Adjustment during the mid year cycle to 32 a target.	Employment Equity reports
Develop a high Skilled and Knowledgeable workforce	148	Workplace skills plan	Amount actual spent (1 % of the salary budget of municipality) on implementing workplace skills	1100000	Amount actual spent (1 % of the salary budget of municipality) on implementing	500000	1.65	R	The pool of service provider expired, and appointment of the new pool is not concluded	Request for extension of pool of services provider was done and approved.	Financial report

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			plan (National Indicator)		workplace skills plan					The training interventions will commence from October 2022.	
Develop a high Skilled and Knowledgeable workforce	149	Labour Forum	Number of Local Labour Forum Meetings held	5	Number of Local Labour Forum Meetings held	1	2	G	The matters were not resolved.	None	Attendance Register, Agenda, Quarterly reports
Develop a high Skilled and Knowledgeable workforce	150	OHS Inspection Report	Number of workstations inspected for OHS contraventions	44	Number of workstations inspected for OHS contraventions	12	12	G	Not applicable	n/a	Inspection reports
Develop a high Skilled and Knowledgeable workforce	151	OHS Compliance Report	Number of in-year compliance reports on OHS generated	4	Number of in-year compliance reports on OHS generated	1	1	G	None	None	Compliance Report
Develop a high Skilled and Knowledgeable workforce	152	Policy workshop	Number of policy workshops held	1	Number of policy workshops held	0	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	153	Policies	Number of policies developed/reviewed	57	Number of policies developed/reviewed	0	N/A	N/A	N/A	N/A	N/A

The summary of the level of performance for quarter 1 of 22/23, during which the Municipal Transformation and organizational development KPA had 11 targets set for the quarter of which 6 were met (55%) and 5 were not met (45%).

11. RECOMMENDATIONS

We therefore recommend, as mitigation upon the assessment and adhering to national regulations, the revision of the SDBIP and reallocation of budget to other service delivery target to cater for the current new normal.

- That council to notes the 1st 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

12. Approval



Municipal Manager

Mr. D Mhangwana

28/10/2022

Date