

2023/24

1st Quarter Progress Report

Service Delivery and Budget Implementation Plan
(SDBIP)



GREATER TZANEEN MUNICIPALITY

July to September 2023

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

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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 2023/24 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 2023/24. **Detailed score card (SDBIP report)**

Below is the Municipality's service delivery performance report as at first quarter (30 September 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 **102** Key Performance Indicators were assessed. **80** Key Performance Indicators which constitute **78%** met their targets and **22** Key Performance Indicators which constitute **22%** 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 Quarter 1	TARGETS ACHIEVED	Percentage of Achieved (%)	TARGETS NOT ACHIEVED	Percentage Of Not Achieved (%)
1	Spatial Rationale	4	3	75	1	25
2	Basic Service Delivery and Infrastructure Services	39	33	85	6	15
3	Local Economic Development	11	10	91	1	9
4	Financial Viability	14	12	86	2	14
5	Good Governance and Public Participation	21	14	67	7	33

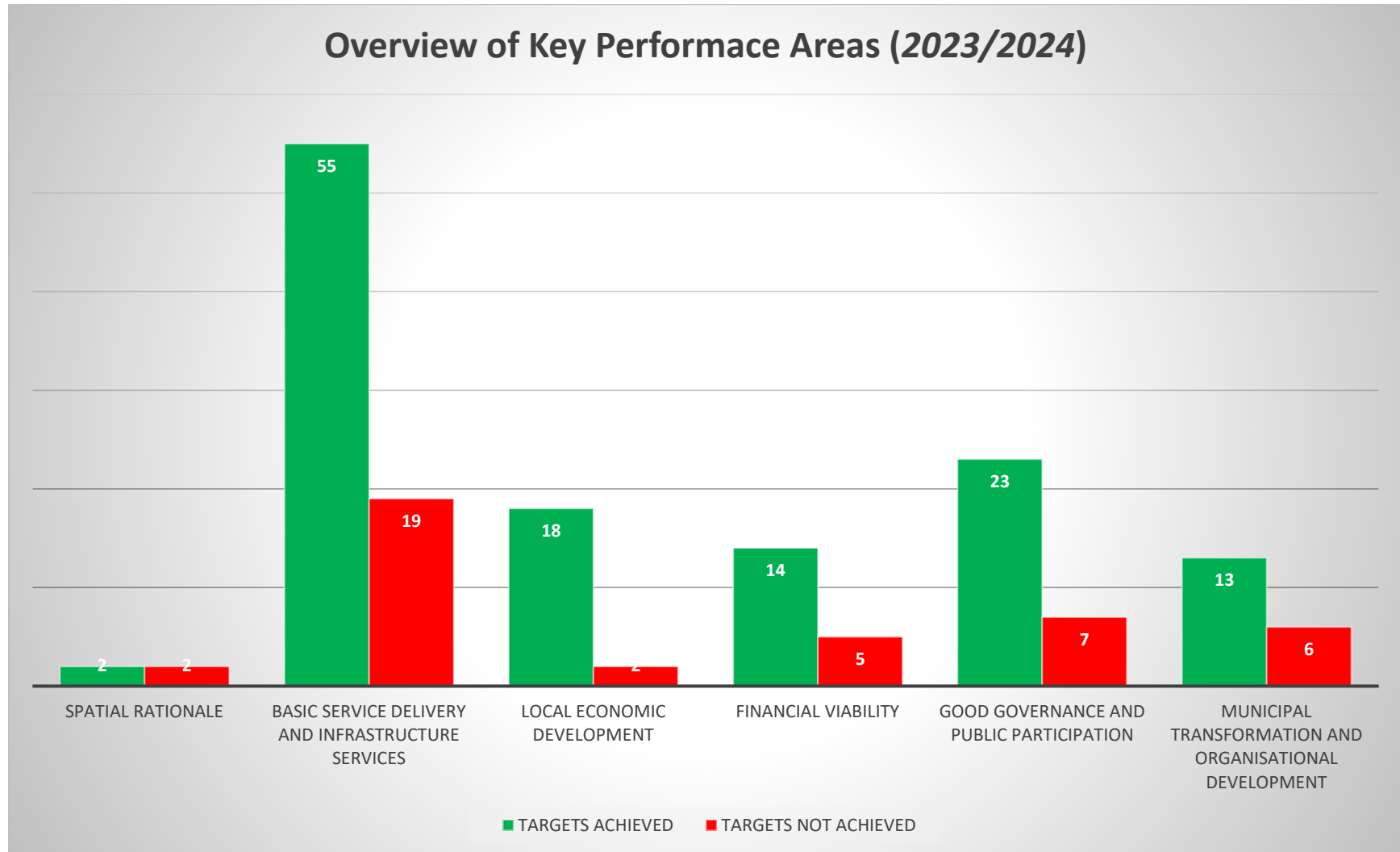
6	Municipal Transformation and Organisational Development	13	8	62	5	38
	TOTAL	102	80	78	22	22
			OVERALL PERFORMANCE FOR QUARTER 1 (%)		78	

There is 3% increase in the 1st quarter 2023/2024 as compared to the 1st quarter 2022/2023

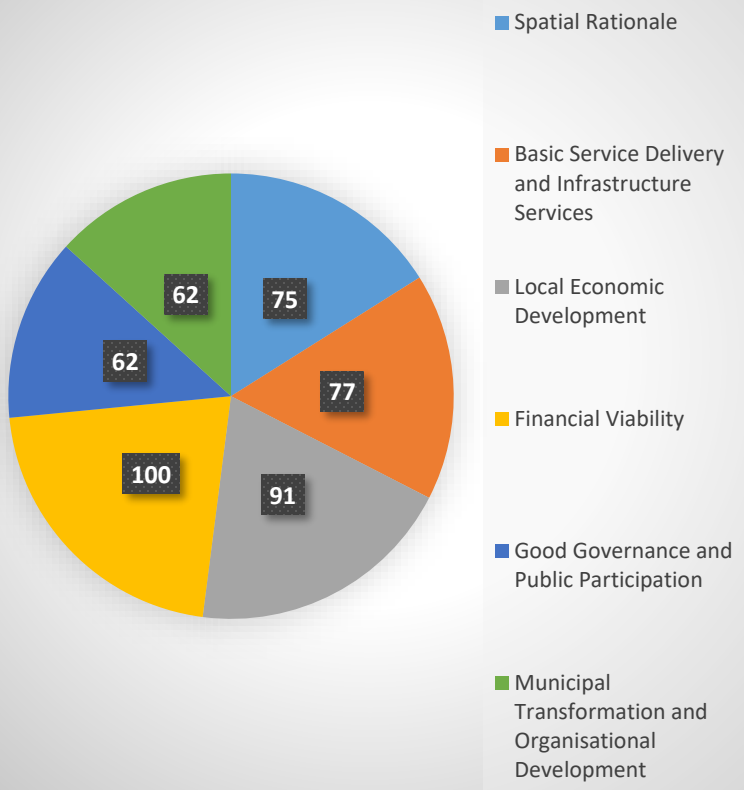
	First QUARTER 2022/2023			First QUARTER 2023/2024		
KPAs	Number of Targets	Targets Achieved	Targets not Achieved	Number of Targets	Targets Achieved	Targets not Achieved
Spatial Rationale	3	75	25	3	75	25
Basic Service Delivery and Infrastructure Services	33	85	15	33	85	15
Local Economic Development	9	64	36	10	91	9
Financial Viability	11	73	27	14	100	0
Good Governance and Public Participation	17	77	23	14	67	33
Municipal Transformation and Organizational Development	6	55	45	8	62	38
Total	79			80		
Overall %	75%			78%		

Summary of performance on Key Performance Areas.

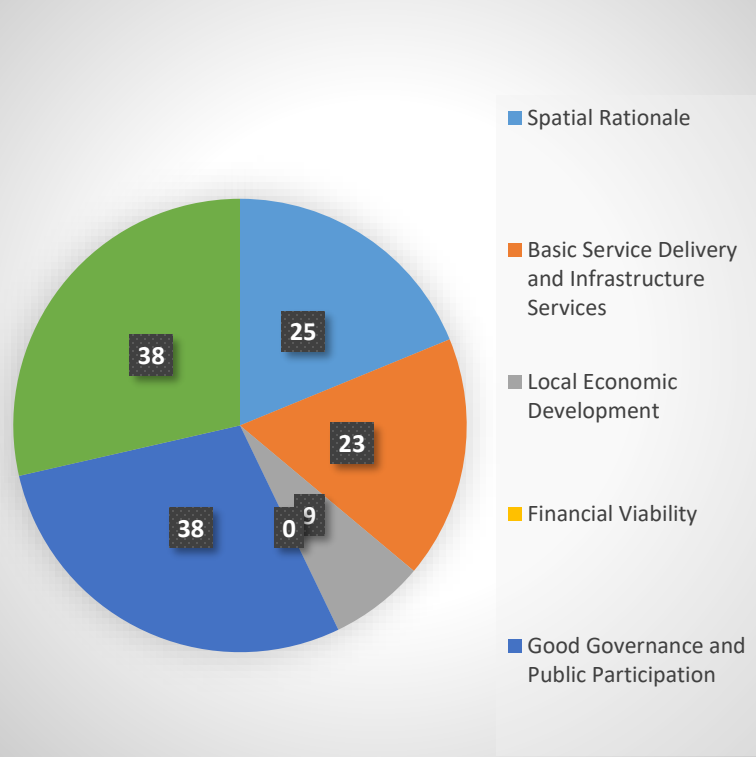
The figures below present a summary of the performance per **KPA**.



Percentage of Achieved (%)



Percentage Of Not Achieved (%)



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

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
4	GIS	Enhanced Integrated Planning	Number of Geographical Information Systems purchased	0	Geographical Information Systems purchased	1	0	R	Tender processes needed to be followed rather than a deviation process which was preferred.	The purchase of GIS equipment needs to be processed speedily. GIS tools will be procured in the next quarter.	Delivery note of GIS equipment

KPA: Basic Service Delivery and Infrastructure Services

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
7	Topanama Access Road from gravel to paving	Improve access to affordable and sustainable services	% of designs of Topanama Access Road from gravel to paving	New	of designs of Topanama Access Road from gravel to paving	25	0	R	The project is waiting for budget registration with COGHSTA from MIG funds.	Municipality is pushing for the project to be registered.	Scoping Report, Preliminary Design Report, Detail Design Report and Advertisement of Tender
8	Marirone to Motupa Street from gravel to paving	Improve access to affordable and sustainable services	Number of upgrading of Marirone to Motupa street from gravel to paving.	3,9km	Marirone to Motupa Street from gravel to paving	2	1.33	R	Community members removing survey poles and pegs, Community members refusing the removal of their fences, Residential Building allegedly experienced cracks during excavations of the	Intervention meeting with the PSC and CLO to resolve all community was done to avoid more delays regarding the matter.	Progress Report, Completion Certificate

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									road, During construction the tipper truck damaged property wall at Matome Restaurant		
12	Nkowakowa Section D (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana) Streets	Improve access to affordable and sustainable services	% of designs of Nkowakowa Section D (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana) Streets from gravel to paving	New	of designs of Nkowakowa Section D (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana) Streets from gravel to paving	25	0	R	the project is waiting for budget registration with COGHSTA from MIG funds.	Municipality is pushing for the project to be registered.	Scoping Report, Preliminary Design Report, Detail Design Report and Advertisement of Tender
13	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	Improve access to affordable and sustainable services	Number of km of Dan Access road from R36 (Scrapyard) to D5011 (TEBA) rehabilitated	3,9km	of km of Dan Access road from R36 (Scrapyard) to D5011 (TEBA) rehabilitated	1.8	0	R	slow progress of information submission and review of designs.	Intervention meeting with regards slow submission of information request	Progress Report, Completion Certificate

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
										from the engineer	
56	Bulamahlo Community Hall	Optimise and sustain infrastructure and services.	% of construction of Bulamahlo Community Hall	New	of construction of Bulamahlo Community Hall	25	8	R	the project actual start was delayed by a month.	the municipality is closely monitoring and supporting the contractor by regular site visit, technical site meeting.	Progress report, Completion certificate
79	Storage container	Effective and Efficient Administration	% of Storage container for Expenditure Division	New	of Storage container for Expenditure Division	50	0	R	delay in the finalization of the specification	Specification committee will sit during the second quarter and all SCM processes will follow thereafter.	Specifications.Appointment letter.Delivery note.

KPA: Local Economic Development

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
103	Budget Spent	Increased Investment in the GTM Economy	% Budget Spent	94%	Budget Spent	25	18	R	The variance was due to five additional positions that were budgeted for and were not filled pending outcome of the legal opinion on GTEDA's establishment.	Appointment of the 5 positions will be determined by the outcome of the legal opinion on GTED™s establishment.	Budget vs Actual Reports

KPA: Financial Viability

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
131	Maintenance Expenditure	Increase Financial viability	% of maintenance budget spent	100%	maintenance budget	25	21.69	B	Delay in processing of purchase orders due to slow supply chain processes.	Fastracking issuing of purchase orders.	Monthly financial report

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
132	Capital Expenditure	Increase Financial viability	% of capital budget spent	100%	capital budget spent	25	13	B	Most of the projects are planned for the next quarter, delay in the implementation of other projects and community challenges in the projects which causes delays.	Fastracking projects implementation. The municipality is closely monitoring and supporting the contractors by regular site visits and technical site meetings.	Financial report

KPA: Good Governance and Public Participation

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
137	Internal Audit	Effective and Efficient Administration	Number of senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	7	senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	7	5	R	Corporate Services Director and Electrical enrolled for MFMP and they will complete in October. 2023.	None as the two Senior Manager are registered and attending at WITS university. The CFO post is still pending.	Competency report
145	Safety and Security	Effective and Efficient Administration	% of Infrastructure theft reported and resolved	100%	Infrastructure theft reported and resolved	100	0	R	Theft of Electrical Cable at Nkowanoka Testing Ground on 23/07/2023	Invoked Penalty Clause against Service Provider	Security reports
149	Council function and support	Effective and Efficient Administration	% of GTM council resolutions implemented	100%	GTM council resolutions implemented	100	61	R	Implementation of Council resolutions is an ongoing process.	The register is discussed during Management meeting as a standing item.	Council Resolution register

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
151	Public Participation	Effective and Efficient Administration	Number of public participation meetings (imbizos) held	35	public participation meetings (imbizos) held	1	0	R	1	it will be held on the second quarter	Imbizo Report, Attendance Register
152	Public Participation	Effective and Efficient Administration	Number of community feedback meetings held	70	community feedback meetings held	35	3	R	32	The Community Feedback meeting will be held on Second Quarter	Community feedback reports, Attendance register
155	Ward committees support	Effective and Efficient Administration	Number of monthly ward committees reports submitted	210	monthly ward committees reports submitted	105	95	R	10 Wards didn't submit monthly reports.	submitted second Quarter.	Monthly ward committees report
156	Communication	Effective and Efficient Administration	Number of Communication strategy reviewed and implemented annually	1	Communication strategy reviewed and implemented annually	1	0	R	None	The Strategy will be taken to Council in the 2nd Quarter of the 2023/2024 financial year.	Council Resolution & quarterly reports

KPA: Municipal Transformation and Organizational Development

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
168	PMS	Develop a high Skilled and Knowledgeable workforce	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	7	senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	7	5	R	The position for the CFO and one director has not signed the performance agreements	The CFO to be appointed in the second quarter	Signed Performance Agreements
170	PMS	Develop a high Skilled and Knowledgeable workforce	Number of other officials other than S 56 managers with Performance Plans	30	(Development of Performance Plans)	20	0	R	No personnel for IPMS	The position has been advertised and will be filled in the second quarter	Performance Plans
175	Skills Development	Develop a high Skilled and Knowledgeable workforce	Number of employees and councillors capacitated in terms of Workplace Skills plan	174	employees and councillors capacitated in terms of Workplace Skills plan	92	83	R	Long process of tender advertisement delay appointment of services provider to conduct	Consideration of Pool of Services Provider will be effective in appointment of services Providers.	Training reports

									training as per plan.		
178	Employment Equity Plan (NKPI)	Develop a high Skilled and Knowledgeable workforce	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	30	people from employment equity target group employed in the three highest levels of the municipality	32	30	R	Two positions were merged on the organisational structure (Manager Licensing and Manager Traffic) and Post of Manager Environmental and Manager Building was removed on the Organisational structure. The post of Manager Road and Storm water is advertised, and it will be filled within 3 Months. (Before end of December)	Adjustment of baseline or target during mid-year to 31 as target.	Employment Equity reports

Below is the detailed organizational scorecard for 1st Quarter 23/24 FY

KPA: Spatial Rationale

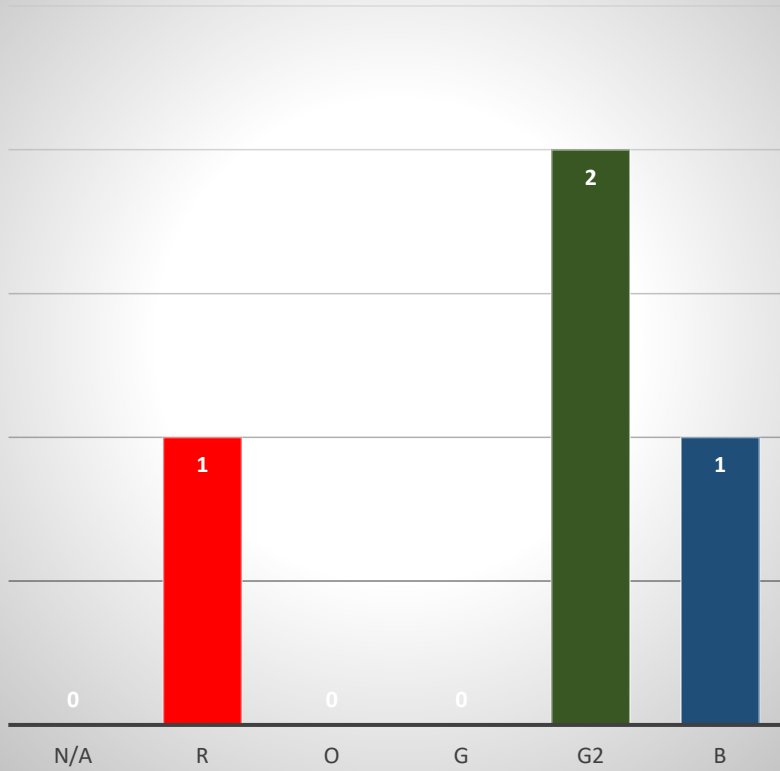
KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
1	Housing consumer	Enhanced Integrated Planning	Number of Housing consumer education initiatives	4	Housing consumer education initiatives	1	3	G2	none	none	Attendance Register, Minutes/report
2	SPLUMA	Enhanced Integrated Planning	Number of SPLUMA Tribunals sittings	6	SPLUMA Tribunals sittings	1	2	G2	More applications were received and there was a need to attend to all of them.	None	Notice of the Meeting, Attendance Register, Minutes

3	LUMS	Enhanced Integrated Planning	% of proclaimed Land Use Scheme	0	of proclaimed Land Use Scheme	5	10	B	None	None	Advertisement, letter of appointment of service provider and council resolution for the draft adopted status core report)
4	GIS	Enhanced Integrated Planning	Number of Geographical Information Systems purchased	0	Geographical Information Systems purchased	1	0	R	Tender processes needed to be followed rather than a deviation process which was preferred.	The purchase of GIS equipment needs to be processed speedily. GIS tolls will be procured in the next quarter.	Delivery note of GIS equipment

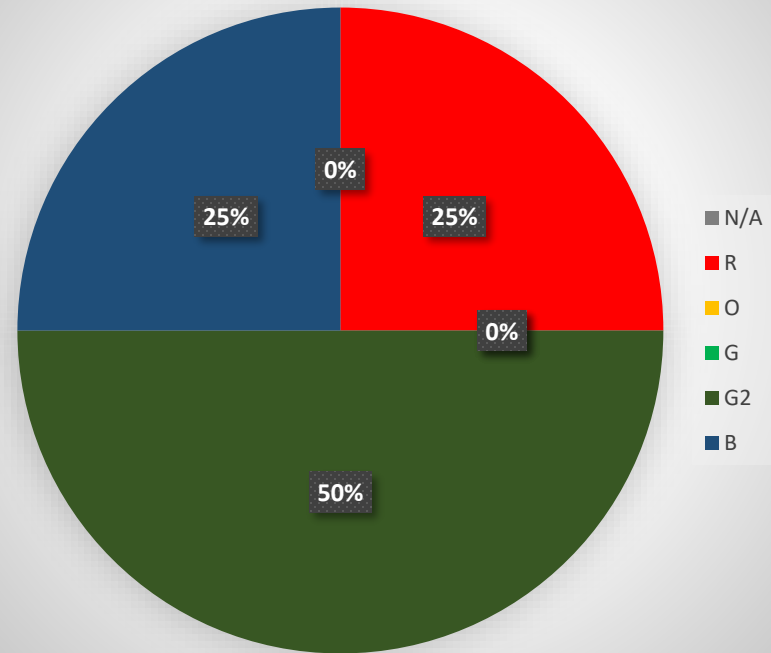
The summary of the level of performance for Quarter 1 of 23/24, during which the Spatial Rationale KPA had 4 targets set for the quarter of which 3 were met (75%) and 1 were not met (25%).

Spatial Rationale KPA - Summary of Results for 2023/24				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0	0
R	KPI Not Met	0% <= Actual/Target <= 66.999%	1	25
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0	0
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	2	50
B	KPI Extremely Well Met	133.000% <= Actual/Target	1	25
	Total KPIs:		4	100

No of KPIs/Projects



% in category



KPA: Basic Service Delivery and Infrastructure Services

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
5	Free Basic Electricity (NKPI)	Improve access to affordable and sustainable services	Number of indigents households with access to free basic electricity (NKPI)	26981	indigents households with access to free basic electricity (NKPI)	26141	26972	G	None	None	indigents Register
6	Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarhomba) Streets	Improved access to affordable and sustainable basic services	% of designs of Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarhomba) Streets from gravel to paving	New	of designs of Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarhomba) Streets from gravel to paving	N/A	N/A	N/A	N/A	N/A	N/A
7	Topanama Access Road from gravel to paving	Improve access to affordable and sustainable services	% of designs of Topanama Access Road from gravel to paving	New	of designs of Topanama Access Road from gravel to paving	25	0	R	The project is waiting for budget registration with COGHSTA from MIG funds.	Municipality is pushing for the project to be registered.	Scoping Report, Preliminary Design Report, Detail Design Report and

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
											Advertisement of Tender
8	Marirone to Motupa Street from gravel to paving	Improve access to affordable and sustainable services	Number of upgrading of Marirone to Motupa street from gravel to paving.	3,9km	Marirone to Motupa Street from gravel to paving	2	1.33	R	Community members removing survey poles and pegs, Community members refusing the removal of their fences, Residential Building allegedly experienced cracks during excavations of the road, During construction the tipper truck damaged property wall at Matome Restaurant	Intervention meeting with the PSC and CLO to resolve all community was done to avoid more delays regarding the matter.	Progress Report, Completion Certificate
9	Thapane Street from gravel to paving	Improve access to affordable and	% of designs of Thapane Street from	New	of designs of Thapane Street from	N/A	N/A	N/A	N/A	N/A	N/A

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
		sustainable services	gravel to paving		gravel to paving						
10	Lenyenye Street from gravel to paving	Improve access to affordable and sustainable services	% of designs of Lenyenye Street from gravel to paving	New	of designs of Lenyenye Street from gravel to paving	N/A	N/A	N/A	N/A	N/A	N/A
11	Zangoma to Mariveni Road from gravel to paving	Improve access to affordable and sustainable services	Number of km of Zangoma to Mariveni Road from gravel to paved	6,1km	Zangoma to Mariveni Road from gravel to paved	1.8	2.3	G	Contractor is progressing well.	None.	Progress Report, Completion Certificate
12	Nkowakow a Section D (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana) Streets	Improve access to affordable and sustainable services	% of designs of Nkowakow a Section D (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana) Streets from gravel to paving	New	of designs of Nkowakow a Section D (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana) Streets from gravel to paving		0	R	the project is waiting for budget registration with COGHSTA from MIG funds.	Municipality is pushing for the project to be registered.	Scoping Report, Preliminary Design Report, Detail Design Report and Advertisement of Tender
13	Dan Access road from R36 (Scrapyard)	Improve access to affordable and	Number of km of Dan Access road from R36	3,9km	of km of Dan Access road from R36	1.8	0	R	slow progress of information submission	Intervention meeting with regards slow	Progress Report, Completion Certificate

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
	to D5011 (TEBA)	sustainable services	(Scrapyard) to D5011 (TEBA) rehabilitated		(Scrapyard) to D5011 (TEBA) rehabilitated				and review of designs.	submission of information request from the engineer	
14	Rehabilitation of Haenertsburg Cemetery road	Improve access to affordable and sustainable services	Number of meter of Haenertsburg Cemetery road Rehabilitated	Damaged road	of meter of Haenertsburg Cemetery road Rehabilitated	700	700	G	Not required.	Not required.	Progress report, Completion certificate
15	Rehabilitation of Main CBD Street and Parking in Letsitele	Improved access to affordable and sustainable basic services	Number of meter of Main CBD Street and Parking in Letsitele Rehabilitated	Damaged road and Parking	of Main CBD Street and Parking in Letsitele Rehabilitated	N/A	N/A	N/A	N/A	N/A	N/A
16	R71 Roundabout	Improved access to affordable and sustainable basic services	% of Construction of R71 Roundabout	T Junction road	of Construction of R71 Roundabout	N/A	N/A	N/A	N/A	N/A	N/A
17	Petanenge Pedestrian crossing bridge	Improve access to affordable and sustainable basic services.	% of Petanenge pedestrian crossing bridge constructed	New	of Petanenge pedestrian crossing bridge constructed	N/A	N/A	N/A	N/A	N/A	N/A

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
18	Tihabine Pedestrian Bridge	Improve access to affordable and sustainable basic services.	% of Tihabine pedestrian bridge constructed	New	of Tihabine pedestrian bridge constructed	N/A	N/A	N/A	N/A	N/A	N/A
19	Ga-Schultz Low level bridge	Improve access to affordable and sustainable basic services.	% of Ga-Schultz Low level Bridge constructed	-	of Ga-Schultz Low level Bridge constructed	N/A	N/A	N/A	N/A	N/A	N/A
20	Electricity provision	Improved access to affordable and sustainable basic services	Number of households electrified in current financial year	899	of households electrified in current financial year	N/A	N/A	N/A	N/A	N/A	N/A
21	Electricity network maintenance and refurbishment	Optimise and sustain infrastructure and services.	R-value spent on maintenance of the electricity infrastructure	-	R-value spent on maintenance of the electricity infrastructure	N/A	N/A	N/A	N/A	N/A	N/A
22	Cost Recovery	Increase financial viability	% of Electricity Loss	10%	of Electricity Loss	N/A	N/A	N/A	N/A	N/A	N/A
23	Electricity Connection	Optimise and sustain infrastructure and services.	% of the new/upgrade Electricity Connections (Consumer	100%	of the new/upgrade Electricity Connections (Consumer	25	35	G	None	None	New Connection register, Job cards

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			(Contribution)Funds received as services contributions spent on new connections and procurement of transformers)		(Contribution)Funds received as services contributions spent on new connections and procurement of transformers)						
24	Electricity Network upgrade and Refurbishment	Optimise and sustain infrastructure and services.	Number of Replace 11 kV and 33 kV Auto reclosers per annum	New	Replace 11 kV and 33 kV Auto reclosers per annum	N/A	N/A	N/A	N/A	N/A	N/A
25	Electricity Network upgrade and Refurbishment	Optimise and sustain infrastructure and services.	% of Renewal Repairs and maintenance of Bulk meters and Replace current transformers & meter panel Tarentaalra nd, Phase 2 of 3	New	of Renewal Repairs and maintenance of Bulk meters and Replace current transformers & meter panel Tarentaalra nd, Phase 2 of 3	N/A	N/A	N/A	N/A	N/A	N/A
26	Electricity Network upgrade	Improve access to affordable	% of Installation stats meter	New	of Installation stats meter	N/A	N/A	N/A	N/A	N/A	N/A

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
	and Refurbishment	and sustainable basic services.	at rubbervale		at rubbervale						
27	Electricity Network upgrade and Refurbishment	Improve access to affordable and sustainable basic services.	% of Replacement of box breakers at Letsitele main	New	of Replacement of box breakers at Letsitele main	N/A	N/A	N/A	N/A	N/A	N/A
28	Electricity Network upgrade and Refurbishment	Optimise and sustain infrastructure and services.	% of Rebuilding of Duiwelsklo of 33 kV line (1km)	100%	of Rebuilding of Duiwelsklo of 33 kV line (1km)	N/A	N/A	N/A	N/A	N/A	N/A
29	Electricity Network upgrade and Refurbishment	Optimise and sustain infrastructure and services.	% of Rebuilding of Grysapel 11 kV line (2 km)	New	of Rebuilding of Grysapel 11 kV line (2 km)	N/A	N/A	N/A	N/A	N/A	N/A
30	Electricity Network upgrade and Refurbishment	Optimise and sustain infrastructure and services.	% of Rebuilding of Monorvlei 11 kV line (2 km)	New	of Rebuilding of Monorvlei 11 kV line (2 km)	N/A	N/A	N/A	N/A	N/A	N/A
31	Electricity Network upgrade and Refurbishment	Optimise and sustain infrastructure and services.	% of waterbok to selwane 11 kV line (20km)	New	of waterbok to selwane 11 kV line (20km)	5	5	G	None	None	Appointment of consultant , Progress reports, Appointment of contractor,

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification & Completion certificate
32	Electricity Network upgrade and Refurbishment	Optimise and sustain infrastructure and services.	% of Rebuilding of Pusela 11 kV line (2km)	New	of Rebuilding of Pusela 11 kV line (2km)	N/A	N/A	N/A	N/A	N/A	N/A
33	Electricity Network upgrade and Refurbishment	Optimise and sustain infrastructure and services.	% 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	N/A	N/A	N/A	N/A	N/A	N/A
34	Streetlights (Tzaneen Town)	Optimise and sustain infrastructure and services.	% of installation of streetlights at tzaneen town	New	of installation of streetlights at tzaneen town	N/A	N/A	N/A	N/A	N/A	N/A
35	Electrical Infrastructure Fencing	Optimise and sustain infrastructure and services.	Number of Electrical Infrastructure Fenced	New	Electrical Infrastructure Fenced	N/A	N/A	N/A	N/A	N/A	N/A
36	SCADA Monitoring System	Optimise and sustain infrastructure and services.	% of SCADA system monitoring phase 2	0	of SCADA system monitoring phase 2	N/A	N/A	N/A	N/A	N/A	N/A
37	Ebenezer 33kV	Optimise and sustain	% of Rebuilding	100% (2km)	of Rebuilding	10	71.2	B	Construction work has	None	Progress Report,

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
	Feeder Line	infrastructure and services.	of the Ebenezer 33kV feeder line phase 4(5km)		of the Ebenezer 33kV feeder line phase 4(5km)				progressed well through an agreement with LNW for additional weekly outages to complete the project before the rainy season starts.		Completion Certificate
38	Pre-Paid meters	Optimise and sustain infrastructure and services.	% of Tocket Identification D Rollover Pre-Paid meters	New	of Tocket Identification D Rollover Pre-Paid meters	25	25	G	None because no physical work has been done.	None	Progress Report, Completion Certificate
39	Electrification of Akanani	Improve access to affordable and sustainable basic services.	% of Electrification of Akanani (45 units)	New	of Electrification of Akanani (45 units)	5	5	G	None	None	Appointment of consultant Appointment of contractor, Progress Quarterly reports & Completion certificate
40	Electrification of Mackery	Improve access to affordable and	% of Electrification of Mackery	New	of Electrification of Mackery	5	5	G	None	None	Appointment of consultant, Appointment

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
		sustainable basic services.	Phase 2 (60 units)		Phase 2 (60 units)						nt of contractor, Progress Quarterly reports & Completion certificate
41	Electrification of Mandlakazi	Improve access to affordable and sustainable basic services.	% of Electrification of Mandlakazi Phase 2 (50 units)	New	of Electrification of Mandlakazi Phase 2 (50 units)	5	5	G	None	None	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate
42	Electrification of Thabina Valley	Improve access to affordable and sustainable basic services.	% of Electrification of Thabina Valley Phase 2 (85 units).	New	of Electrification of Thabina Valley Phase 2 (85 units)	5	5	G	None	None	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate
43	Electrification of Rikhotso	Improve access to affordable and sustainable basic services.	% of Electrification of Rikhotso(45 units)	New	of Electrification of Rikhotso (45 units)	5	5	G	None	None	Appointment of consultant, Appointment of contractor, Progress Quarterly

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
											reports & Completion certificate
44	Electrification of Mokgwathi	Improve access to affordable and sustainable basic services.	% of Electrification of Mokgwathi Phase 2 (200 units)	New	of Electrification of Mokgwathi Phase 2 (200 units)	5	5	G	None	None	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate
45	Electrification of Ramotshinyadi	Improve access to affordable and sustainable basic services.	% of Electrification of Ramotshinyadi Phase 2 (100 units)	New	of Electrification of Ramotshinyadi Phase 2 (100 units)	5	5	G	None	None	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate
46	Electrification of Mugwazeni	Improve access to affordable and sustainable basic services.	% of Electrification of Mugwazeni Phase 2 (350 units)	New	of Electrification of Mugwazeni Phase 2 (350 units)	5	5	G	None	None	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
47	Electrification at Jopie	Improve access to affordable and sustainable basic services.	% of designs of electrification for 21 units at Jopie	New	of pre engineering jopie	5	5	G	None	None	Appointment of consultant, Approval of designs
48	Electrification at Rwanda	Improve access to affordable and sustainable basic services.	% of designs of electrification for 365 units at Rwanda	New	of pre engineering Rwanda	5	5	G	None	None	Appointment of consultant, Approval of designs
49	Overhead electricity	Optimise and sustain infrastructure and services.	Number of Kilometers of overhead electricity lines rebuilt	12km	of Kilometers of overhead electricity lines rebuilt	N/A	N/A	N/A	N/A	N/A	N/A
50	Electricity network maintenance and refurbishment	Optimise and sustain infrastructure and services.	R- Value of energy efficiency demand site management	New	R- Value of energy efficiency demand site management	N/A	N/A	N/A	N/A	N/A	N/A
51	Refuse removal from households to the landfill site	Enhance sustainable environmental management and social development	Number of households with access to weekly kerbside solid waste collection(5 formal Towns)	9052	households with access to weekly kerbside solid waste collection(5 formal Towns)	8695	9347	G	Completion and occupation of new houses has resulted in a steady increase in the number of	None.	â— EPWP Beneficiaries Payment-advice â— 1 x approved Timesheet & Checklist signed off

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									households receiving weekly kerbside collections.		
52	Refuse removal from households to the landfill site	Enhance sustainable environmental management and social development	# of Rural Waste Service Areas serviced (Level 2 waste management)	40	Rural Waste Service Areas serviced (Level 2 waste management)	46	46	G	None	None	âEPWP Beneficiaries Payment-advice â1 x approved Timesheet & Checklist signed off by Ward Committee & Traditional Authority
53	Refuse removal from households to the landfill site	Enhance sustainable environmental management and social development	Number of commercial ,institutional and industrial centres with access to solid waste removal services	938	commercial ,institutional and industrial centres with access to solid waste removal services	407	709	G	The 0% increase in bulk refuse tariffs has resulted in an increase in the number of commercial clients.	None.	âEPWP Beneficiaries Payment-advice â1 x approved Timesheet & Checklist signed off
54	Refuse removal from households to the landfill site	Enhance sustainable environmental management and	Amount of Cubic meters of waste disposed at the	7270	Amount of Cubic meters of waste disposed at the	934	8243	G	A steady increase in the number of households and	None.	Quarterly reports

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
		social development	landfilled side		landfilled side				commercial sites that are provided with a refuse removal service.		
55	Leretjeni Sports complex	Optimise and sustain infrastructure and services.	% of Construction of Leretjeni sports complex	Vandalised facility	of Construction of Leretjeni sports complex	25	25	G	contractor is progressing well.	none	Progress report, Completion certificate
56	Bulamahlo Community Hall	Optimise and sustain infrastructure and services.	% of construction of Bulamahlo Community Hall	New	of construction of Bulamahlo Community Hall	25	8	R	the project actual start was delayed by a month.	the municipality is closely monitoring and supporting the contractor by regular site visit, technical site meeting.	Progress report, Completion certificate
57	Testing of water samples	Improve access to affordable and sustainable basic services.	% of water samples(at GTM water purification plants)complying with SANS 241	100%	of water samples(at GTM water purification plants)complying with SANS 241	100	100	G	none	none	Testing of water samples Report
58	Maintenance of Buildings	Optimise and sustain infrastructure	Number of maintenance activities on	96	maintenance activities on municipal	24	30	G	Not required.	Not required.	maintenance activities on

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
		re and services.	municipal buildings and properties		buildings and properties						municipal buildings and properties
59	Maintenance of Vehicles	Optimise and sustain infrastructure and services.	Number of municipal fleet maintained	264	municipal fleet maintained	66	82	G2	Not required.	Not required.	Maintenance reports
60	Maintenance of roads	Optimise and sustain infrastructure and services.	Number of square meter of tarred municipal roads patched	12 000	square meter of tarred municipal roads patched	3000	4598.95	G	Not required.	Not required.	Job cards, Completion certificates
61	Maintenance of roads	Optimise and sustain infrastructure and services.	Number Kilometers of municipal roads graded	2400	Kilometers of municipal roads graded	600	725.2	G	Not required.	Not required.	Reports, Happy letters
62	Parks & gardens	Optimise and sustain infrastructure and services.	Number of municipal parks and gardens maintained	18	municipal parks and gardens maintained	18	18	G	maintained all parks, gardens, sport facilities', cemeteries, side walks	Performance can improve if we can be provided with vehicle for the Senior Team Leader that was written off by insurance and is not	Weekly Maintenance plan and checklist

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
										yet replaced.	
63	Maintenance of machines	Optimise and sustain infrastructure and services.	Number of municipal machines maintained	3	municipal machines maintained	5	8	G	Not required.	Not required.	Maintenance reports
64	Outreach and marketing	Enhance sustainable environmental management and social development	Number of Outreach and marketing strategy	New	Number of Outreach and marketing strategy	1	3	G	Various library Outreach programmes were done and staff requisition.	None	Library outreach & marketing strategy adopted,
65	Library Services	Enhance sustainable environmental management and social development	Number of Library users	24000	Library users	15000	23368	B	People are coming back to the Library after Covid19	None	Tattletape statistics (5 libraries) Monthly Reports (5 libraries)
66	Contravention notices	Improve municipal internal control systems	# of contravention notices issued to decrease non-compliance to building regulation	48	contravention notices issued to decrease non-compliance to building regulation	12	7	G	Compliance on most of the areas which were inspected.	Not required.	Notices of contravention
67	New ablution block,	Improved access to affordable	% of Construction of New	New	of Construction of New	N/A	N/A	N/A	N/A	N/A	N/A

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
	offices and storage facility at Tzaneen testing grounds	and sustainable basic services	ablution block (4 x male and 4 female), offices and storage facility at Tzaneen testing grounds,		ablution block (4 x male and 4 female), offices and storage facility at Tzaneen testing grounds,						
68	Nkowankwa testing grounds	Improve access to affordable and sustainable basic services.	% of Renovations of Nkowankwa testing ground (Painting inside, floor tiles access gate and fence)	New	of Renovations of Nkowankwa testing ground (Painting inside, floor tiles access gate and fence)	N/A	N/A	N/A	N/A	N/A	N/A
69	Public toilets in Nkowakowa taxi rank	Improve access to affordable and sustainable basic services.	% of Renovation of Nkowakowa taxi rank (New floor tiles, painting, security gates)	New	of Renovation of Nkowakowa taxi rank (New floor tiles, painting, security gates)	N/A	N/A	N/A	N/A	N/A	N/A
70	Public toilets in Letsitele taxi rank	Improve access to affordable and sustainable	% of Renovation of Letsitele taxi rank (New floor tiles,	New	of Renovation of Letsitele taxi rank (New floor tiles,	N/A	N/A	N/A	N/A	N/A	N/A

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
		basic services.	painting, security gates)		painting, security gates)						
71	New Change rooms at Tzaneen dam	Improve access to affordable and sustainable basic services.	% of Construction of Changing rooms	New	of Construction of Changing rooms	N/A	N/A	N/A	N/A	N/A	N/A
72	New sleeping quarters for electrical department	Improve access to affordable and sustainable basic services.	% of Construction of Sleeping quarters and new kitchen	New	of Construction of Sleeping quarters and new kitchen	N/A	N/A	N/A	N/A	N/A	N/A
73	New Change rooms at Tzaneen plumbers workshop	Improve access to affordable and sustainable basic services.	% of Construction of Changing rooms for standby at Tzaneen plumbers workshop	New	of Construction of Changing rooms for standby at Tzaneen plumbers workshop	N/A	N/A	N/A	N/A	N/A	N/A
74	Tzaneen cemetery	Improve access to affordable and sustainable basic services.	% of Construction of Sleeping quarters and new kitchen	New	of Construction of Sleeping quarters and new kitchen	N/A	N/A	N/A	N/A	N/A	N/A
75	Ablution block with change room at	Improve access to affordable and	% of Construction of ablution	New	of Construction of ablution	N/A	N/A	N/A	N/A	N/A	N/A

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
	Lesedi Regional Cemetery (Lenyenye)	sustainable basic services.	facility at cemetery between Lesedi Regional cemetery (Lenyenye)		facility at cemetery between Lesedi Regional cemetery (Lenyenye)						
76	Tzaneen Waste Water Treatment Works	Improve access to affordable and sustainable basic services.	% of construction of New ablution block and change room	New	of construction of New ablution block and change room	N/A	N/A	N/A	N/A	N/A	N/A
77	Guardroom at Nkowankowa testing ground	Improve access to affordable and sustainable basic services.	% of Construction of new guard house(Nkowankowa testing ground)	New	of Construction of new guard house	N/A	N/A	N/A	N/A	N/A	N/A
78	Guardroom at Tzaneen testing ground	Improve access to affordable and sustainable basic services.	% of Construction of new guard house(Tzaneen testing ground)	new	of Construction of new guard house	N/A	N/A	N/A	N/A	N/A	N/A
79	Storage container	Effective and Efficient Administration	% of Storage container for Expenditure Division	New	of Storage container for Expenditure Division	50	0	R	delay in the finalization of the specification	Specification committee will sit during the second quarter and	Specifications. Appointment letter. Delivery note.

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
										all SCM processes will follow thereafter.	
80	Waste Removal Truck	Effective and Efficient Administration	Number of Waste removal trucks purchased	New	Waste removal trucks purchased	N/A	N/A	N/A	N/A	N/A	N/A
81	Construction machinery Grader	Effective and Efficient Administration	Number of graders G140 purchased	New	graders G140 purchased	N/A	N/A	N/A	N/A	N/A	N/A
82	Purchase of Brush cutters	Effective and Efficient Administration	Number of Brush cutters Purchased	-	Brush cutters Purchased	N/A	N/A	N/A	N/A	N/A	N/A
83	Power Generator for Tzaneen wastewater treatment works	Effective and Efficient Administration	% of Installation of power generator for Tzaneen Wastewater treatment works	New	of Installation of power generator for Tzaneen Wastewater treatment works	50	50	G	none	none	Specifications and commissioning certificate
84	Office furniture	Effective and Efficient Administration	Number Office furniture purchased	88	Office furniture purchased	N/A	N/A	N/A	N/A	N/A	N/A
185	Purchase of Diagnosis Mechanical	Improved access to affordable and	% of Purchase of Diagnosis	New	of Purchase of Diagnosis	N/A	N/A	N/A	N/A	N/A	N/A

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
	and replacement of Hydraulic jack tools for the workshop	sustainable basic services	Mechanical and replacement of Hydraulic jack tools for the workshop		Mechanical and replacement of Hydraulic jack tools for the workshop						
186	Renovation of Nkowakowa offices (Old Home Affairs building)	Improved access to affordable and sustainable basic services	% of Renovation of Nkowakowa offices (Old Home Affairs building)	15%	of Renovation of Nkowakowa offices (Old Home Affairs building)	N/A	N/A	N/A	N/A	N/A	N/A
187	Installation of smoke detectors in Civic Centre and sub-offices	Improved access to affordable and sustainable basic services	% of Installation of smoke detectors in Civic Centre and sub-offices	10%	of Installation of smoke detectors in Civic Centre and sub-offices	N/A	N/A	N/A	N/A	N/A	N/A
188	Fleet management system	Effective and Efficient Administration	% of fleet management systems procured	100%	of fleet management systems procured	N/A	N/A	N/A	N/A	N/A	N/A
189	Repairs Of Tractors	Effective and Efficient Administration	% of the repairs of the tractors	New	of the repairs of the tractors	N/A	N/A	N/A	N/A	N/A	N/A

The summary of the level of performance for Quarter 1 of 23/24, during which the Basic Service Delivery and Infrastructure Services KPA had **39** targets set for the quarter of which **33** were met (**85%**) and **6** were not met (**15%**).

Basic Service Delivery and Infrastructure Services KPA - Summary of Results for 2023/24				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	46	54
R	KPI Not Met	0% <= Actual/Target <= 66.999%	6	15
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	30	77
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	1	3
B	KPI Extremely Well Met	133.000% <= Actual/Target	2	5
	Total KPIs:		39	100

KPA: Local Economic Development

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
164	SMME Strategy	Increased Investment in the GTM Economy	% of draft SMME Strategy	New	draft SMME Strategy	25	25	G	None	None	Draft SMME Strategy
85	LED	Increase Investment in GTM Economy	# of jobs created through municipal LED initiatives and capital projects	100	jobs created through municipal LED initiatives and capital projects	25	1049	B	None	None	Quarterly reports on number of jobs created
86	EPWP	Increased Investment in the GTM Economy	# OF active jobs created through municipal EPWP projects (NKPI)(Full time equivalent	684	active jobs created through municipal EPWP projects (NKPI)(Full time equivalent	210	223.01	G	None	None	EFT calculation sheet
87	SMME	Ensure that the SMME's are capacitated	# of SMME's supported	100	SMME's supported	25	35	G	None	None	Attendance register, Report

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
88	CWP	Ensure the creation of jobs through Community Works Programme	# of Local reference committee meetings held (CWP)	4		1	1	G	None	None	Attendance register, Minutes/report
89	LIBRA	Increased Investment in the GTM Economy	# of LIBRA education meeting held	4	LIBRA education meeting held	1	3	G	None	None	Notices, attendance register and the minutes)
90	Agriculture Expo	Increased Investment in the GTM Economy	# Agricultural EXPO	1	Agricultural EXPO	N/A	N/A	N/A	N/A	N/A	N/A
91	LED Strategy	Increased Investment in the GTM Economy	% of draft LED Strategy	LED Strategy	of draft LED Strategy	25	N/A	N/A	N/A	N/A	N/A

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
92	Tourism Strategy	Increased Investment in the GTM Economy	of darft Tourism Strategy	New	of darft Tourism Strategy	N/A	N/A	N/A	N/A	N/A	N/A

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
93	Investment attraction	Increased Investment in the GTM Economy	Number of committed investors attracted through GTEDA	2	committed investors attracted through GTEDA	N/A	N/A	N/A	N/A	N/A	N/A

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
94	Networking Seminars	Increased Investment in the GTM Economy	Number of Information sharing and networking seminars convened	5	Information sharing and networking seminars convened	1	2	G	The KPI was over-achieved due to invites from various stakeholders with whom we are collaborating closely, as well as through the exhibitions networking session for funding, in which we share our services with SMMEs.	NONE	Attendance registers, Reports

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
95	Agricultural Business Incubator	Increased Investment in the GTM Economy	Number of LED projects implemented through, agricultural Business Incubator	54	LED projects implemented through, agricultural Business Incubator	15	19	G2	The KPI was over-achieved due to the interest of agro processing training by our SMMEs to improve food processing techniques and improve their businesses .	NONE	Attendance Registers , Training Reports, Certificates of Registration, Attendance Certificate
96	Workplace Skills Development Plan	Increased Investment in the GTM Economy	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 by 30 April	N/A	N/A	N/A	N/A	N/A	N/A

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
97	Annual Report	Increased Investment in the GTM Economy	Number of Annual Report submitted to the municipality by 15 January	1	Annual Report submitted to the municipality by 15 January	N/A	N/A	N/A	N/A	N/A	N/A
98	GTEDA business plan	Increased Investment in the GTM Economy	Number of Submission of the GTEDA business plan to GTM by 31st March	1	Submission of the GTEDA business plan to GTM by 31st March	N/A	N/A	N/A	N/A	N/A	N/A
99	Strategic Risk mitigated	Increased Investment in the GTM Economy	Number of Strategic Risk mitigated	2	Strategic Risk mitigated	N/A	N/A	N/A	N/A	N/A	N/A

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
100	Audited Financial Statement	Increased Investment in the GTM Economy	Number of Audited Financial Statement submitted to AGSA by 31 August	1	Audited Financial Statement submitted to AGSA by 31 August	N/A	N/A	N/A	N/A	N/A	N/A
101	Annual Budget	Increased Investment in the GTM Economy	Number of Annual Budget Approved by 31st May by Council	1	Annual Budget Approved by 31st May by Council	N/A	N/A	N/A	N/A	N/A	N/A
102	Waste Management for SMME	Increased Investment in the GTM Economy	Number of SMMEs LED project implemented for Waste Management	New Indicator	SMMEs LED project implemented for Waste Management	N/A	N/A	N/A	N/A	N/A	N/A

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
103	Budget Spent	Increased Investment in the GTM Economy	% Budget Spent	94%	Budget Spent	25	18	R	The variance was due to five additional positions that were budgeted for and were not filled pending outcome of the legal opinion on GTEDA's establishment.	Appointment of the 5 positions will be determined by the outcome of the legal opinion on GTEDA's establishment.	Budget vs Actual Reports

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
104	Budget Management	Increased Investment in the GTM Economy	Number of Multi-Year Budget developed and submitted to GTM by 31 april	1	Multi-Year Budget developed and submitted to GTM by 31 april	N/A	N/A	N/A	N/A	N/A	N/A

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
105	Staff Training and Development	Increase Investment in GTM Economy	Number of WPS developed and submitted to LGSETA by 30 April	1	WPS developed and submitted to LGSETA by 30 April	N/A	N/A	N/A	N/A	N/A	N/A
107	Implement Performance Management	Increase Investment in GTM Economy	Number Employee Performance assessments conducted	1	Employee Performance assessments conducted	N/A	N/A	N/A	N/A	N/A	N/A

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
108	Promotion of SMMEs and Cooperatives	Increase Investment in GTM Economy	Number Promotional events attended and exhibited	4	Promotional events attended and exhibited	1	3	G2	The KPI was over-achieved due to the need to provide SMMEs with access to markets and marketing opportunities, which is done through collaboration with various stakeholders tasked with the responsibility to support and develop SMMEs.	none	Attendance Register Exhibition Report

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
110	SMME's assisted with registration	Increase Investment in GTM Economy	Number of SMME's assisted with registration	77	SMME's assisted with registration	20	63	B	The KPI was over-achieved due to GTEDA's participation in information sharing seminars, community outreach programmes within Greater Tzaneen and exhibitions, which affected the over-achievement. A large number of SMMEs expressed interest in legalizing their businesses through GTEDA assistance across 4 clusters of Greater	none	CIPC Registration Certificates

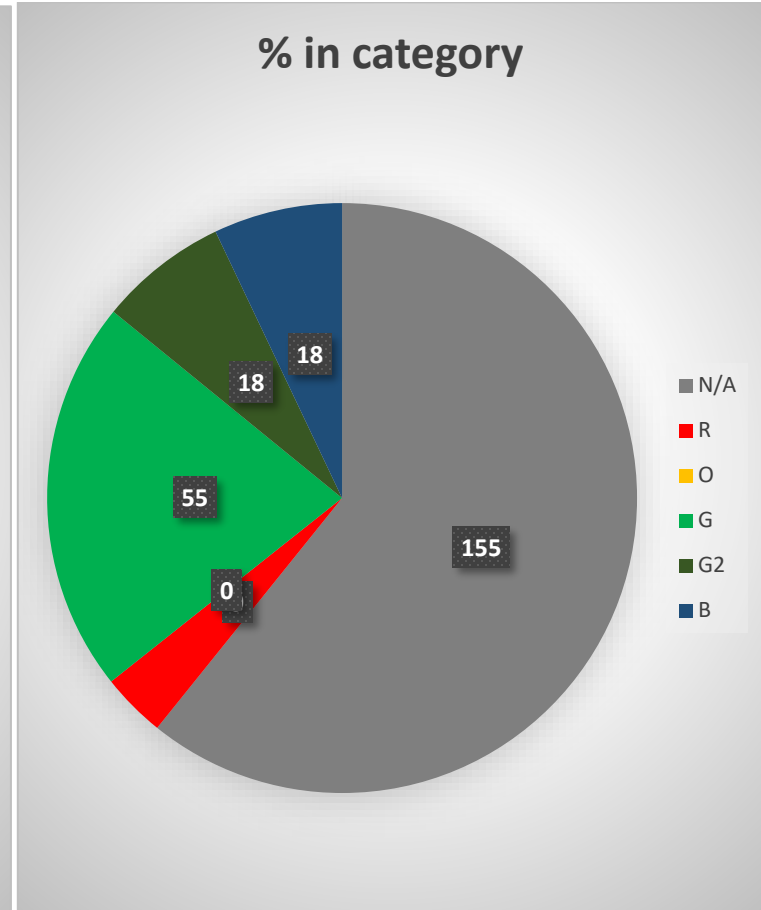
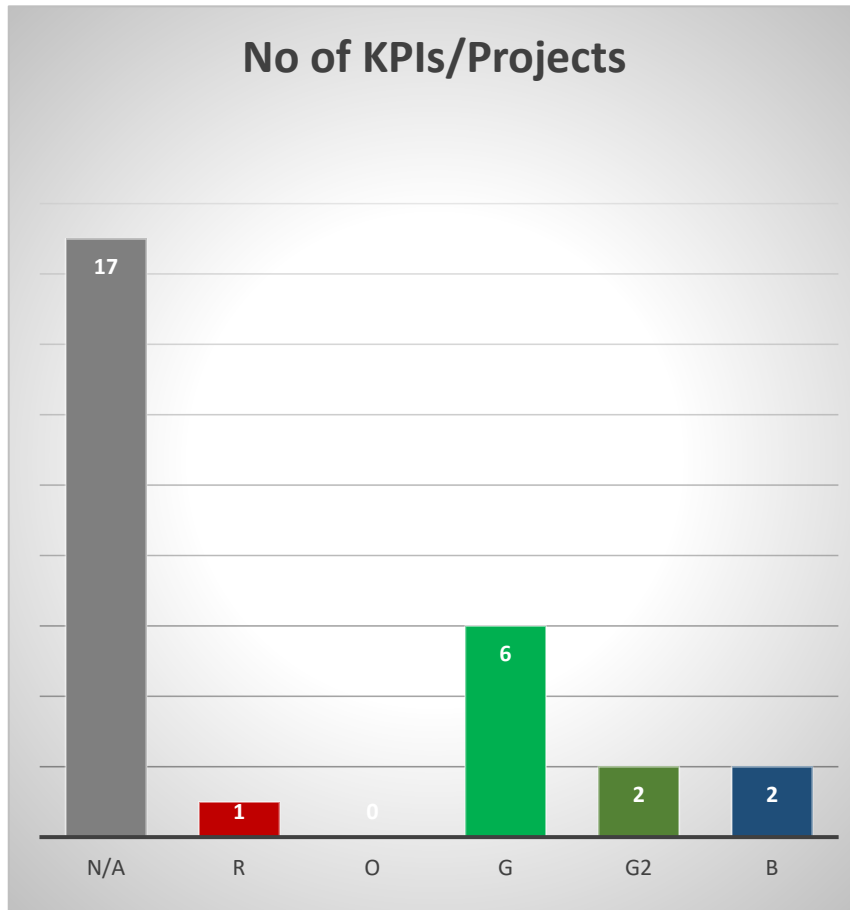
KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									Tzaneen Municipality		

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
111	Organisational Structure	Increase Investment in GTM Economy	Reviewed and Approved Organisational Structure by 30 June 2024	1	Reviewed and Approved Organisational Structure by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A
112	Internal Audits Conducted	Increase Investment in GTM Economy	Number of Internal Audits Conducted	4	Internal Audits Conducted	N/A	N/A	N/A	N/A	N/A	N/A
113	Tzaneen Farmer Supported	Increase Investment in GTM Economy	Number of SMMEs LED project implemented for Farmer Support Facility	15	SMMEs LED project implemented for Farmer Support Facility	N/A	N/A	N/A	N/A	N/A	N/A

The summary of the level of performance for Quarter 1 of 23/24, during which the Local Economic Development KPA had 11 targets set for the quarter of which 10 were met (91%) and 1 were not met (9%).

Local Economic Development KPA - Summary of Results for 2023/24				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	17	61
R	KPI Not Met	0% <= Actual/Target <= 66.999%	1	9
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	6	55

G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	2	18
B	KPI Extremely Well Met	133.000% <= Actual/Target	2	18
Total KPIs:			11	100



KPA: Financial Viability

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
114	Revenue enhancement strategy	Increase Financial viability	Number of revenue enhancement strategy reviewed	1	revenue enhancement strategy reviewed	N/A	N/A	N/A	N/A	N/A	N/A
115	Annual Budget	Increase Financial viability	Number Annual Budget submitted to Council by 31 May	1	Annual Budget submitted to Council by 31 May	N/A	N/A	N/A	N/A	N/A	N/A
116	Asset and inventory management	Increase Financial viability	Number of assets update schedules	12	assets update schedules	3	3	G	Non	None	Schedule of assets changes reports
117	Annual Assets Verification	Increase Financial viability	Number of Annual Asset Verification report concluded by 31 Aug	1	Annual Asset Verification report concluded by 31 Aug	1	1	G	Assets management verification report	none	Assets verification report

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
118	Adjudicated bids	Increase Financial viability	% Of adjudicated bids over closed bids that has been advertised	100%	Of adjudicated bids over closed bids that has been advertised	100	100	G	n/a	n/a	Adjudication report
119	Adjudicated bids	Increase Financial viability	Number of compliant in-year SCM reports submitted to Council	12	compliant in-year SCM reports submitted to Council	3	3	G	N/A	N/A	SCM Quarterly reports
120	Cost coverage	Increase Financial viability	Number of times that current interest payment can be covered with available operating income excluding depreciation and impairment	1,6	times that current interest payment can be covered with available operating income excluding deprec	1.6	8.76	B	The Municipality had available cash of 188 million at the end of 1st quarter in the bank after servicing monthly fixed operational expenditure	None	Financial reports

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
121	Revenue collection	Increase Financial viability	% of revenue collected (revenue billed over revenue collected)	80%	revenue collected (revenue billed over revenue collected)	80	80	G	None	None	Financial reports
122	Debt coverage	Increase Financial viability	% of debt coverage ratio (operating income divided by debts service owing)	0%	debt coverage ratio (operating income divided by debts service owing)	0	37.37	G	sufficient revenue generated during the 1st quarter.	None	Financial reports
123	MFMA reports	Increase Financial viability	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12	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

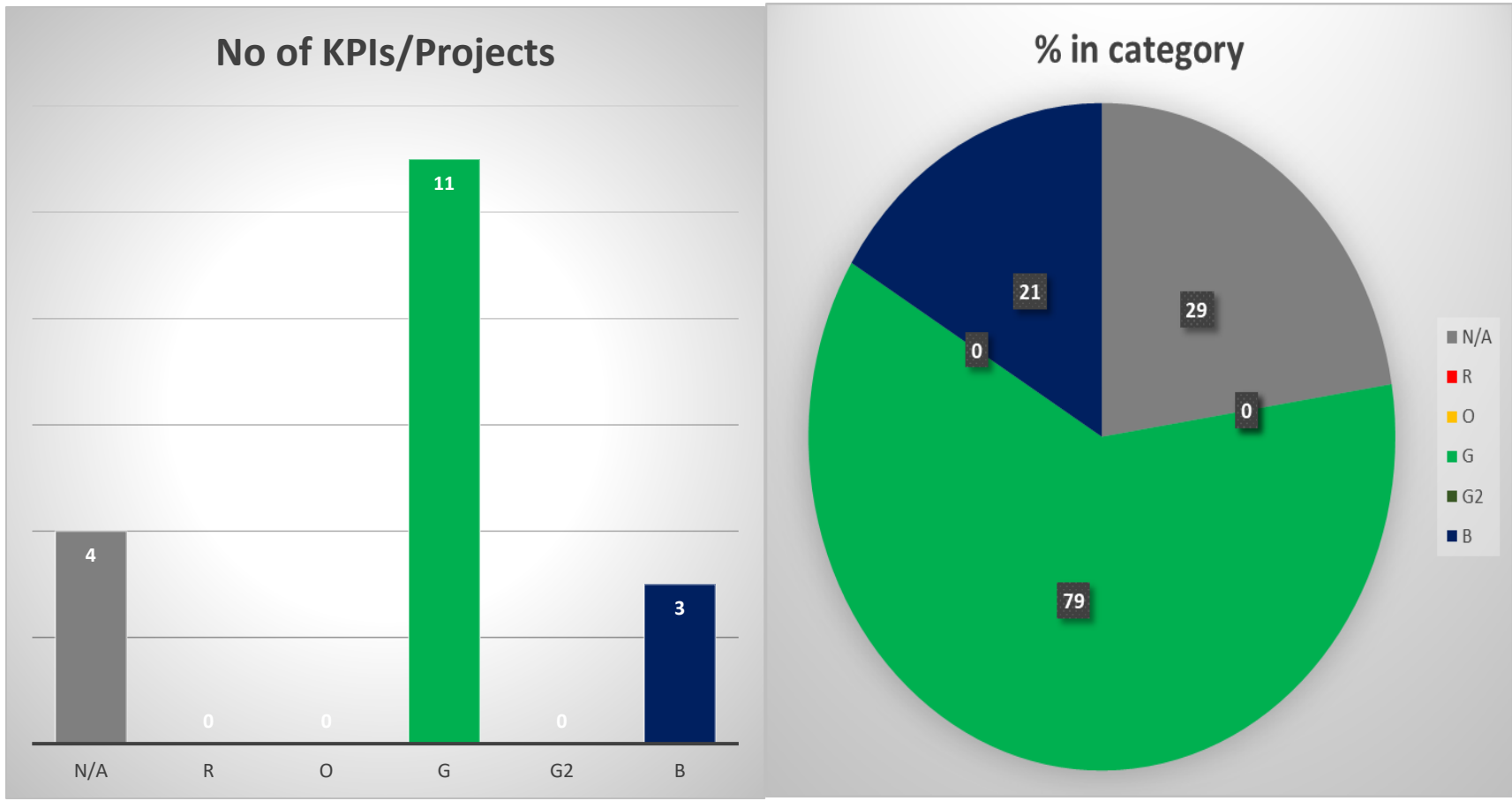
KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
124	MFMA reports	Increase Financial viability	Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	S52 reports submitted to Council within 30 days of the end of each quarter	1	1	G	None	None	S52 Quarterly reports
125	MFMA reports	Increase Financial viability	Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	1	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
126	MFMA reports	Increase Financial viability	Number of Adjustment Budget reports submitted to Council in terms of S28	1	Adjustment Budget reports submitted to Council in terms of S28	N/A	N/A	N/A	N/A	N/A	N/A

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
127	Annual financial statements	Increase Financial viability	Number of annual financial statements submitted to the A-G within the prescribed timeframes	1	annual financial statements submitted to the A-G within the prescribed timeframes	1	1	G	None	None	AFS, Delivery note, coghsta, NT, PT
129	Personnel Expenditure	Increase Financial viability	% of personnel budget spent	100%	personnel budget spent	25	28	G	Performance target achieved due to new appointments in the 1st quarter	None required	Financial report
130	MIG Expenditure	Increase Financial viability	% of MIG Expenditure	100%	MIG Expenditure	25	25	G	Not required.	Not required.	Grant Expenditure Reports

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
131	Maintenance Expenditure	Increase Financial viability	% of maintenance budget spent	100%	maintenance budget	25	21.69	B	Delay in processing of purchase orders due to slow supply chain processes.	Fastracking issuing of purchase orders.	Monthly financial report
132	Capital Expenditure	Increase Financial viability	% of capital budget spent	100%	capital budget spent	25	13	B	Most of the projects are planned for the next quarter, delay in the implementation of other projects and community challenges in the projects which causes delays.	Fastracking projects implementation. The municipality is closely monitoring and supporting the contractors by regular site visits and technical site meetings.	Financial report

The summary of the level of performance for Quarter 1 of 23/24, 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%**)

Financial Viability KPA - Summary of Results for 2023/24				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	4	22
R	KPI Not Met	0% <= Actual/Target <= 66.999%	0	0
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	11	79
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	0	0
B	KPI Extremely Well Met	133.000% <= Actual/Target	3	21
	Total KPIs:		14	100



KPA: Good Governance and Public Participation

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
133	External Auditing	Effective and Efficient Administration	Number of Improved audit opinion obtained from AG	1(Unqualified audit opinion)	Improved audit opinion obtained from AG	N/A	N/A	N/A	N/A	N/A	N/A
134	Internal Audit	Effective and Efficient Administration	Number of AG Action Plan submitted to Council by 31 January	1	(Unqualified audit opinion)	N/A	N/A	N/A	N/A	N/A	N/A
135	Internal Audit	Effective and Efficient Administration	Number of audit findings from the Auditor General	42	audit findings from the Auditor General	N/A	N/A	N/A	N/A	N/A	N/A
136	Internal Audit	Effective and Efficient Administration	% of A-G queries resolved	58%	A-G queries resolved	N/A	N/A	N/A	N/A	N/A	N/A
137	Internal Audit	Effective and Efficient Administration	Number of senior managers complying with the minimum competency levels	7	senior managers complying with the minimum competency levels (Municipal	7	5	R	Corporate Services Director and Electrical enrolled for MFMP and they will	None as the two Senior Manager are registered and attending at	Competency report

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			(Municipal Finance Management Programme)		Finance Management Programme)				complete in October. 2023.	WITS university. The CFO post is still pending.	
138	Internal Audit	Effective and Efficient Administration	Number of Risk Based Internal Audit Plan approved	1	Risk Based Internal Audit Plan approved	N/A	N/A	N/A	N/A	N/A	N/A
140	Audit Committee	Effective and Efficient Administration	Number of audit committee meetings held	None	audit committee meetings held	1	3	G	2 Special AC meetings held for the review of AFS and APR and also for presentation of AG strategy and engagement letter.	None	Agenda Minutes Attendance register
141	Risk Assessment	Effective and Efficient Administration	Number of risk assessments conducted	1	risk assessments conducted	N/A	N/A	N/A	N/A	N/A	N/A
142	Board Meeting	Effective and Efficient Administration	Number of board meetings held	4	board meetings held	1	1	G	None	None	Board Quarterly Reports

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
143	Strategic Risk Mitigated	Effective and Efficient Administration	Number of Strategic Risk mitigated	4	Strategic Risk mitigated	1	15	G	10 action plans are not yet achieved.	Robustly promote risk management in all the platforms available.	Risk Monitoring Report
144	Risk and compliance Committee	Effective and Efficient Administration	Number of Risk and compliance Committee meetings held	4	Risk and compliance Committee meetings held	1	1	G	None	None	Quarterly reports and Compliance committee reports
145	Safety and Security	Effective and Efficient Administration	% of Infrastructure theft reported and resolved	100%	Infrastructure theft reported and resolved	100	0	R	Theft of Electrical Cable at Nkowanoka Testing Ground on 23/07/2023	Invoked Penalty Clause against Service Provider	Security reports
146	MPAC	Effective and Efficient Administration	Number of MPAC report submitted to council	5	MPAC report submitted to council	1	3	G	Some of the reports were delayed from the previous financial year due to late of submission of supporting information by relevant department for MPAC to conduct	Early submission of requested information by relevant departments will enable MPAC to submit oversight reports to Council in time.	Notice, Minutes & Attendance register

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									a thorough investigation.		
147	MPAC	Effective and Efficient Administration	Number of MPAC meetings held	12	MPAC meetings held	3	3	G	None.	None.	MPAC Reports, Council Resolution
148	Council function and support	Effective and Efficient Administration	Number of council sitting held	7	council sitting held	1	3	G2	Special meetings are held from time to time when there is a need to process urgent and compliance reports.	None.	Notice, Minutes & Attendance register
149	Council function and support	Effective and Efficient Administration	% of GTM council resolutions implemented	100%	GTM council resolutions implemented	100	61	R	Implementation of Council resolutions is an ongoing process.	The register is discussed during Management meeting as a standing item.	Council Resolution register
150	Council function and support	Effective and Efficient Administration	Number of schedule Executive committee meetings held	12	schedule Executive committee meetings held	3	5	G2	Special EXCO meetings are held from time to time when there is a need to process	None.	Notice, Minutes & Attendance register

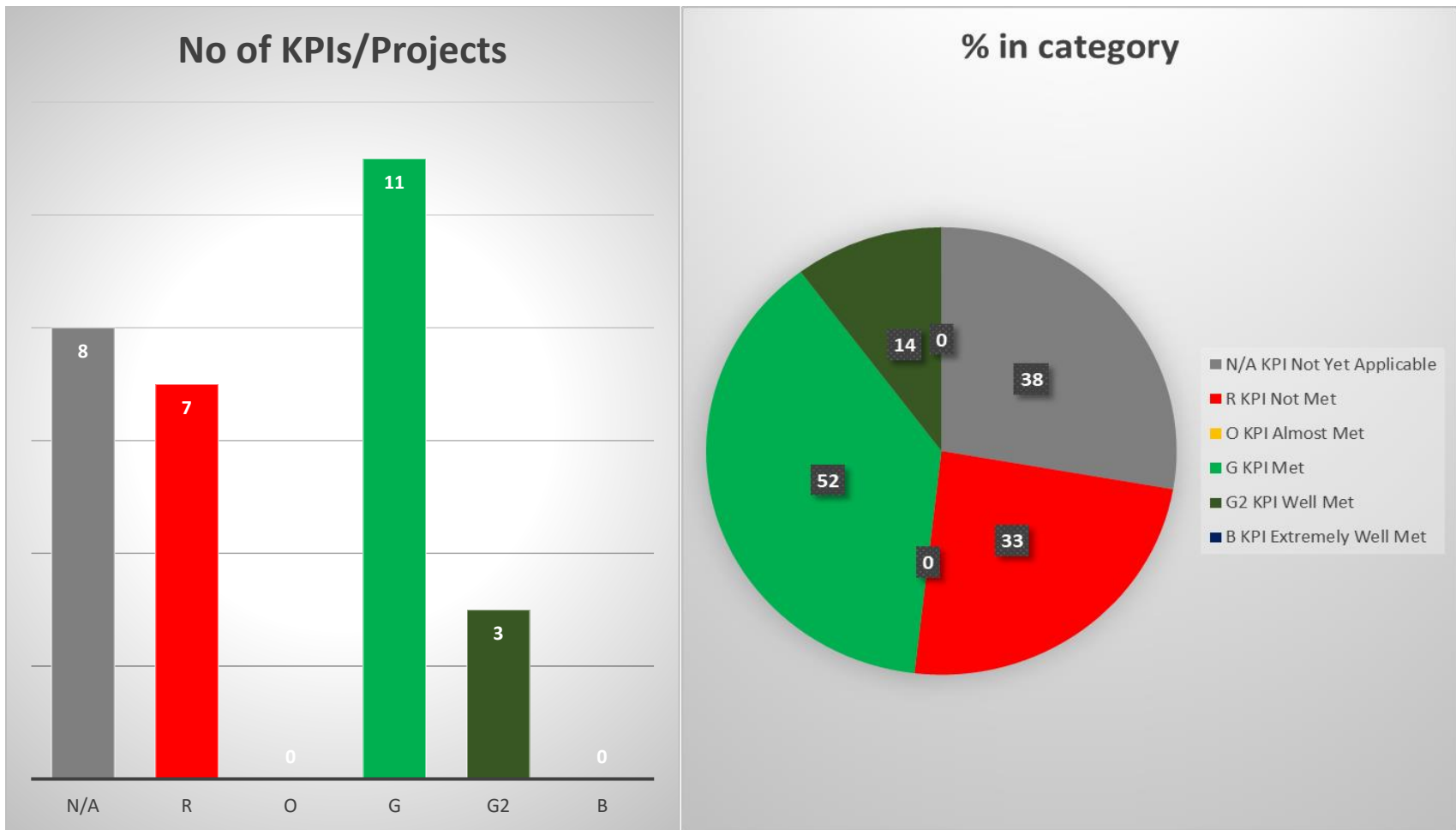
KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									urgent and compliance reports.		
151	Public Participation	Effective and Efficient Administration	Number of public participation meetings (imbizos) held	35	public participation meetings (imbizos) held	1	0	R	1	it will be held on the second quarter	Imbizo Report, Attendance Register
152	Public Participation	Effective and Efficient Administration	Number of community feedback meetings held	70	community feedback meetings held	35	3	R	32	The Community Feedback meeting will be held on Second Quarter	Community feedback reports, Attendance register
153	Complaints Management	Effective and Efficient Administration	% of complaints referred to departments and resolved	100%	complaints referred to departments and resolved	100	100	G	none	None	Complaints Management Register
154	Ward committees support	Effective and Efficient Administration	Number of functional ward committees	35	functional ward committees	35	35	G	none	none	functional ward committees Report
155	Ward committees support	Effective and Efficient Administration	Number of monthly ward committees reports submitted	210	monthly ward committees reports submitted	105	95	R	10 Wards didn't submit monthly reports.	submitted second Quarter.	Monthly ward committees report
156	Communication	Effective and Efficient	Number of Communication strategy	1	Communication strategy reviewed	1	0	R	None	The Strategy will be taken to	Council Resolution & quarterly reports

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
		Administration	reviewed and implemented annually		and implemented annually					Council in the 2nd Quarter of the 2023/2024 financial year.	
157	Licensing and lawenforcement	Effective and Efficient Administration	Number of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)	36	monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)	9	9	G	None	None	SLA Monthly Licensing Compliance Checklists
158	IT Strategy	Effective and Efficient Administration	Number of IT strategy reviewed annually	1	IT strategy reviewed annually	N/A	N/A	N/A	N/A	N/A	N/A
159	Disaster Recovery Plan	Effective and Efficient Administration	Number of Disaster Recovery Plan reviewed	1	Disaster Recovery Plan reviewed	N/A	N/A	N/A	N/A	N/A	N/A
160	Road traffic regulation	Effective and Efficient Administration	Number of roadblocks conducted	12	roadblocks conducted	3	3	G	None	None	Monthly roadblock report

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
161	Disaster Management	Effective and Efficient Administration	% of disaster incidences responded to within 72 hours	100%	disaster incidences responded to within 72 hours	100	100	G	All incidents were reported to	none	Quarterly reports, Disaster Incident Register
162	Disaster Risk Management awareness campaigns	Effective and Efficient Administration	Number of disaster risks management awareness campaigns held	5	disaster risks management awareness campaigns held	3	6	G2	The actual target is met	Over performance with 3	Quarterly reports,

The summary of the level of performance for Quarter 1 of 23/24, during which the Good Governance and Public Participation KPA had 21 targets set for the quarter of which 14 were met (67%) and 7 were not met (33%).

Good Governance and Public Participation KPA - Summary of Results for 2023/24				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	8	38
R	KPI Not Met	0% <= Actual/Target <= 66.999%	7	33
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	11	52
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	3	14
B	KPI Extremely Well Met	133.000% <= Actual/Target	0	0
Total KPIs:			21	100



KPA: Municipal Transformation and Organizational Development

KPI No.	Project / Programme Name	Objectives	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
165	IDP Representative Forum	Enhanced Integrated Planning	Number of IDP Representative Forum meetings held	4	IDP Representative Forum meetings held	1	1	G	None	None	Minutes, Attendance register
166	IDP/PMS strategic planning session	Enhanced Integrated Planning	Number of strategic planning session held	1	strategic planning session held	N/A	N/A	N/A	N/A	N/A	N/A
167	IDP Assessments	Enhanced Integrated Planning	Number of IDP Assessment report for Special programmes mainstreaming conducted	New	IDP Assessment report for Special programmes mainstreaming conducted	1	1	G	None	None	IDP Assessment report, Annual Report, Assessment report
168	PMS	Develop a high Skilled and Knowledgeable workforce	Number of senior managers (section 54 and S56) with signed performance agreements within	7	senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	7	5	R	The position for the CFO and one director has not signed the performance agreements	The CFO to be appointed in the second quarter	Signed Performance Agreements

			prescribed timeframe								
169	PMS	Develop a high Skilled and Knowledgeable workforce	Number of formal assessments conducted (S54 & 56)	2	formal assessments conducted (S54 & 56)	N/A	N/A	N/A	N/A	N/A	N/A
170	PMS	Develop a high Skilled and Knowledgeable workforce	Number of other officials other than S 56 managers with Performance Plans	30	(Development of Performance Plans)	20	0	R	No personnel for IPMS	The position has been advertised and will be filled in the second quarter	Performance Plans
171	PMS	Develop a high Skilled and Knowledgeable workforce	Number of in-year performance management reports submitted to Council	4	in-year performance management reports submitted to Council	1	1	G	None	None	Council Resolution
172	PMS	Develop a high Skilled and Knowledgeable workforce	Number of Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August	1	(Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August)	1	1	G	None	None	Delivery note Coghsta,
173	PMS	Develop a high Skilled and	Number of Draft	1	(Draft Annual Report)	N/A	N/A	N/A	N/A	N/A	N/A

		Knowledge able workforce	Annual Report								
174	PMS	Develop a high Skilled and Knowledge able workforce	Number of Final Annual and oversight reports adopted within stipulated timeframes	1	Final Annual and oversight reports adopted within stipulated timeframes	N/A	N/A	N/A	N/A	N/A	N/A
175	Skills Development	Develop a high Skilled and Knowledge able workforce	Number of employees and councillors capacitated in terms of Workplace Skills plan	174	employees and councillors capacitated in terms of Workplace Skills plan	92	83	R	Long process of tender advertisement delay appointment of services provider to conduct training as per plan.	Consideration of Pool of Services Provider will be effective in appointment of services Providers.	Training reports
176	Workplace skills plan (Technical skills)	Develop a high Skilled and Knowledge able workforce	Number of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)	58	Municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)	26	54	B	Baseline should be corrected during mid-year.	Adjustment for baseline should be considered.	Skills development reports
177	Skills development reports	Develop a high Skilled and Knowledge	Number Workplace Skills Development Plan	1	Workplace Skills Development Plan (WSP)	N/A	N/A	N/A	N/A	N/A	N/A

		able workforce	(WSP) submitted to LG Seta by 30 April		submitted to LG Seta by 30 April						
178	Employment Equity Plan (NKPI)	Develop a high Skilled and Knowledgeable workforce	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	30	people from employment equity target group employed in the three highest levels of the municipality	32	30	R	Two positions were merged on the organisational structure (Manager Licensing and Manager Traffic) and Post of Manager Environmental and Manager Building was removed on the Organisational structure. The post of Manager Road and Storm water is advertised, and it will be filled within 3 Months. (Before end	Adjustment of baseline or target during mid-year to 31 as target.	Employment Equity reports

									of December)		
179	Workplace skillsplan	Develop a high Skilled and Knowledge able workforce	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	1568710	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan	500000	520272.2	G	Cost of Services Provider cannot be controlled by Human Resources as tender process pricing are not regulated.	None as three are no regulations to amount quoted by Services provider for training.	Financial report
180	Labour Forum	Develop a high Skilled and Knowledge able workforce	Number of Local Labour Forum Meetings held	5	Local Labour Forum Meetings held	1	2	G	The labour Union requested urgent meeting and management agreed to the demand.	None as it prevents labour unrest.	Attendance Register, Agenda Quarterly reports
181	OHS Inspection Report	Develop a high Skilled and Knowledge able workforce	Number of workstations inspected for OHS contraventions	54	workstations inspected for OHS contraventions	12	12	G	None.	None	Inspection reports
182	OHS Compliance Report	Develop a high Skilled and Knowledge able workforce	Number of in-year compliance reports on OHS generated	4	in-year compliance reports on OHS generated	1	1	R	None	None	Compliance Report

183	Policy workshop	Develop a high Skilled and Knowledge able workforce	Number of policy workshops held	0	policy workshops held	N/A	N/A	N/A	N/A	N/A	N/A
184	Policies	Develop a high Skilled and Knowledge able workforce	Number of policies developed/r eviewed	24	policies developed/r eviewed	N/A	N/A	N/A	N/A	N/A	N/A
163	IDP Review	Enhanced Integrated Planning	Number of IDP/Budget adopted by Council by May	1	IDP/Budget adopted by Council by May	N/A	N/A	N/A	N/A	N/A	N/A

The summary of the level of performance for Quarter 1 of 23/24, during which the Municipal Transformation and Organizational Development KPA had **13** targets set for the Quarter 1 of which **8** target was met (**62%**) and **5** target were not met (**38%**).

Municipal Transformation and Organisational Development KPA - Summary of Results for 2023/24				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	8	38
R	KPI Not Met	0% <= Actual/Target <= 66.999%	5	38
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	7	54
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	0	0
B	KPI Extremely Well Met	133.000% <= Actual/Target	1	8
	Total KPIs:		13	100

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 1st Quarter Institutional performance in line with the approved 2023/24 SDBIP.
- The council to note the need for the SDBIP review as per the analysis made on the approved 2023/24 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 first quarter report.

Approved by



Mr. D Mhangwana

Municipal Manager

30/09/2023