

2022/23

**2<sup>nd</sup> Quarter Progress Report**

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



**GREATER TZANEEN MUNICIPALITY**

October to December 2022

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

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## List of Acronyms

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

<b>EED</b>	Electrical Engineering Department
<b>EIA</b>	Environmental Impact Assessment
<b>EPMS</b>	Employee Performance Management System
<b>EPWP</b>	Expanded Public Works Programme
<b>ESD</b>	Engineering Services Department
<b>FBE</b>	Free Basic Electricity
<b>GRAP</b>	Generally Recognized Accounting Practice
<b>GTEDA</b>	Greater Tzaneen Economic Development Agency
<b>GTM</b>	Greater Tzaneen Municipality
<b>HDA</b>	Housing Development Agency
<b>HH</b>	Household
<b>HR</b>	Human Resource (department)
<b>IDP</b>	Integrated Development Plan
<b>Km</b>	Kilometer
<b>KPA</b>	Key Performance Area
<b>KPI</b>	Key Performance Indicator
<b>KWH</b>	Kilowatt Hour
<b>LED</b>	Local Economic Development
<b>LEDET</b>	Limpopo Economic Development Environment and Tourism
<b>LGSETA</b>	Local Government Sector Education and Training Authority
<b>LLF</b>	Local Labour Forum
<b>MDM</b>	Mopani District Municipality

<b>MFMA</b>	Municipal Finance Management Act
<b>MFMP</b>	Municipal Finance Management Programme
<b>MIG</b>	Municipal Infrastructure Grant
<b>MM</b>	Municipal Manager
<b>MoU</b>	Memorandum of Understanding
<b>MPAC</b>	Municipal Public Accounts Committee
<b>MSCOA</b>	Municipal Standard Charter of Accounts
<b>MVA</b>	Mega Volt Ampere
<b>NDPG</b>	Neighbourhood Development Programme Grant
<b>NERSA</b>	National Energy Regulator of South Africa
<b>NT</b>	National Treasury
<b>PED</b>	Planning and Economic Development Department
<b>PMS</b>	Performance Management System
<b>PMT</b>	Political Management Team
<b>PT</b>	Provincial Treasury
<b>RAL</b>	Road Agency Limpopo
<b>SANS</b>	South African National Standards
<b>SAPS</b>	South African Police Service
<b>SCM</b>	Supply Chain Management
<b>SCMU</b>	Supply Chain Management Unit
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework

<b>SEDA</b>	Small Enterprise Development Agency
<b>SITA</b>	State Information Technology Agency
<b>ToW</b>	Transporter of Waste
<b>WSP</b>	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 2<sup>nd</sup> 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>	<b>KPI Not Yet Measured (not applicable this quarter)</b>
	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 2<sup>nd</sup> 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 second quarter 2022/23. **Detailed score card (SDBIP report)**

Below is the Municipality's service delivery performance report as at second quarter (31 December 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 **98** Key Performance Indicators were assessed. **66** Key Performance Indicators which constitute **67%** met their targets and **32** Key Performance Indicators which constitute **33%** did not meet targets. The breakdown per Department is as follows:

## OVERALL 2nd QUARTER ORGANISATIONAL PERFORMANCE

NO.	KPA	Total Targets for 2022 - 2023	TOTAL NO. TARGETS IN Q2: 2022 - 2023	TARGETS ACHIEVED	Percentage of Achieved (%)	TARGETS NOT ACHIEVED	Percentage Of Not Achieved (%)
1	Basic Service Delivery and Infrastructure Services	61	37	22	59	15	41
2	Financial Viability	19	12	10	83	2	17
3	Good Governance and Public Participation	29	23	19	83	4	17
4	Local Economic Development	23	12	7	58	5	42
5	Municipal Transformation and Organisational Development	19	11	5	45	6	55
6	Spatial Rationale	4	3	3	100	0	0
	TOTAL	155	98	66		32	33
				OVERALL PERFORMANCE FOR 2 <sup>nd</sup> Quarter (%)		67	

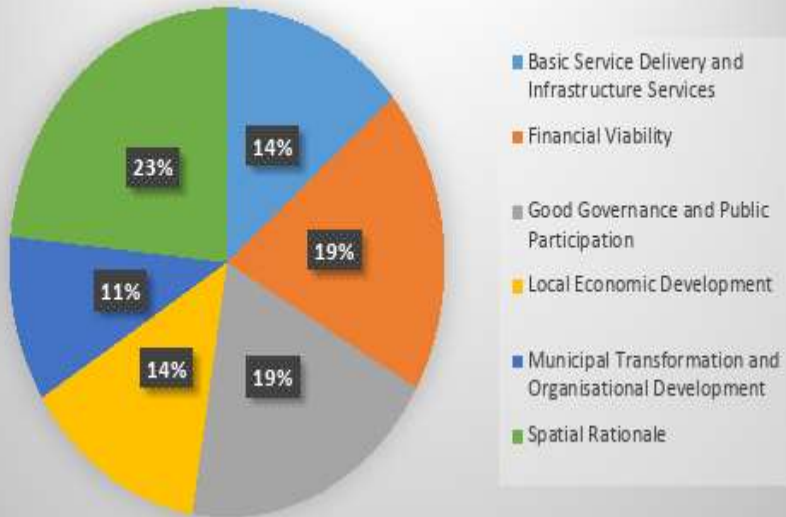
**The overall performance for second is 67% which is a regress from the first quarter with an achievement of 75%. The performance went down by 8%**

Summary of performance on Key Performance Areas.

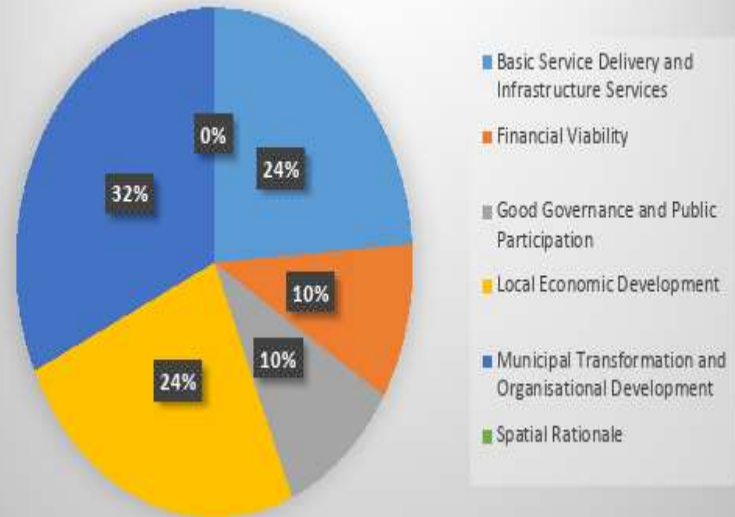
The figures below present a summary of the performance per KPA.



### Percentage of Achieved (%)



### Percentage Of Not Achieved (%)



### 3. CHALLENGES IDENTIFIED IN THE PERIOD UNDER REVIEW

#### KPA : Basic Service Delivery and Infrastructure Services

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
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	50	45	R	Quantifying of relocation of existing services that needed approval from owner of the yard.	Presentation and approval of the Detail Design Report will be done on 15/01/2022	Scoping report.Detailed design report approval. Tender advert.
Improved access to affordable and sustainable basic services	154	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	% of planning, designs of Dan Access Road	Damaged Tar	% of planning, designs of Dan Access Road	25	0	R	COGTA insisted that the RRAMS report be revised by MDM before the project can be registered for MIG funding	RRAMS report was revised and project registered for MIG funding	Scoping report.Detailed design report approval. Tender advert.
Improved access to affordable and sustainable	155	Haenertsburg Cemetery road	Number of km upgraded of the Haenertsburg Cemetery Road	Damaged Tar	Number of km upgraded of the Haenertsburg Cemetery Road	50	25	R	Awaits advertisement of tender	Tender to be advertised	Tender advert.

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
basic services										in the 3rd quarter	
Improved access to affordable and sustainable basic services	156	Nkowakowa Internal streets (Bankuna, Tambo to Maxakeni Road)	Number of km rehabilitated of the Nkowakowa Internal streets (Bankuna, Tambo to Maxakeni Road)	Damaged Tar	Number of km rehabilitated of the Nkowakowa Internal streets	50	25	R	Memorandum was approved to appoint a service provider from the pool of contractors	To appoint a contractor in the 3rd quarter	Tender advert.
Improve access to affordable and sustainable basic services	8	Moseanoka to Cell C Pharare Streets	Number of km of Moseanoka to Cell C Pharare Streets upgraded from gravel to Paving	2,6km paved	8,8km (Project completed)	8.8	6.6	R	There's a variation order submitted by the engineer in the office regarding underground water and storm water control on site. The quantities were underestimated by the engineer during planning and design. And the municipality is still busy with the approval of the variation order.	The Engineer is busy with extension of time cover for the lost time	Progress report. Completion Certificates
Improve access to affordable and sustainable	9	Risaba, Mnisi, Shando to Driving School Internal Street	Number of km of Risaba, Mnisi, Shando to Driving School Internal Street	2,8km paved	Number of km of Risaba, Mnisi, Shando to Driving School Internal	6.1	4.6	R	There's a 400mm existing asbestos pipe that was not	The engineer is busy with the extension of	Completion Certificates

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
basic services			upgraded from gravel to paving		Street upgraded from gravel to paving				identified during planning and design, and the pipe keeps on blasting, and the water damages the layer works on site. However, Leppelle Northern Water appointed a new service provider to replace the 400mm diameter asbestos pipe with a new 400mm diameter steel pipe. GTM is invited to be part of the handover on the 10/11/2022 and GTM will briefed in the meeting on how the project will be implemented by Leppelle Northern Water without delaying the paving project.	time to cover the lost time and to come the installation of the new pipe.	

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	10	Main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlmoni 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 Lwandlmoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	2,9km paved	Project completed	4.9	5.5	R	The targets for the quarter 2 are 5.6km not 4.9km and the contractor so far achieved 5.5km	The contractor is behind schedule with 100m due to heavy rain in the village. The Engineer is busy with the extension time	Completion Certificates
Improve access to affordable and sustainable basic services	22	Electricity Network upgrade and Refurbishment	% of Renewal Repairs and maintenance of Bulk meters and Replace current transformers & meter panel Tarentaalrand, Phase 1 of 3	New	% of Renewal Repairs and maintenance of Bulk meters and Replace current transformers & meter panel Tarentaalrand, Phase 1 of 3	10	0	R	Procurement of contractor not yet finalized, due to technical challenges in finalizing the specification. Project is managed internal and specification had to be developed through researched information	Appointment of contractor has resumed and once completed project will be fast tracked.	Appointment of contractor, Progress reports, Completion Certificate
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	0	R	Delays in compilation of the scoping	Tender to be advertised	Design report approval.Tender advert.Appointment Letter.Minutes of site handover



Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									and design reports	in the 3rd quarter	meeting.Completion Certificate
Optimise and sustain infrastructure investment and services	158	Bulamahlo Community Hall	% of planning and designs of Bulamahlo Community Hall	New	% of planning and designs of Bulamahlo Community Hall	25	0	R	Land related disputes delayed project registration	The Tribal Authority has confirmed the location of the project	Approval of scoping report
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	2926.11	R	Target was not reached due rain and the surface was too wet.	None	Job cards,Completion certificates
Improve access to affordable and sustainable basic services	54	New Guardroom	New Guardroom at Tzaneen Civic Centre	New	New Guardroom at Tzaneen Civic Centre	20	0	R	Specifications not yet considered by the BSC	To appoint and complete project in the 4th quarter	Specifications.Appointment letter.Completion certificate.
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	20	0	R	Specification not yet considered by the BSC	Appoint service provider in the 3rd quarter	Specifications.Appointment letter.Progress report.Completion certificate.

### KPA : Financial Viability

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 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	50	47	R	Positions advertised but not yet filled	Positions to be advertised and filled before the end of June 2023	Financial report
Increase Financial viability	101	Maintenance Expenditure	% of maintenance budget spent	100%	% of maintenance budget spent	50	18	R	Reduction in operational expenses (e.g overtime and outsourcing of services) Budget reduced to fund unplanned leave encashment Vacant position not filled	Allocation to be aligned during Budget Adjustment	Monthly financial report

## KPA : Good Governance and Public Participation

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	119	Council function and support	% of GTM council resolutions implemented	100%	% of GTM council resolutions implemented	100	93	R	The implementation of Council resolutions is an ongoing process.	The implementation of Council resolutions will continuously be monitored in each financial year.	Council Resolution register
Effective and Efficient administration	122	Public Participation	Number of community feedback meetings held	70	Number of community feedback meetings held	35	7	R			Community feedback reports, Attendance register
Effective and Efficient administration	126	Communication	Number of Communication strategy reviewed and implemented annually	1	Number of Communication strategy reviewed and implemented annually	1	0	R	In the fourth quarter, the Strategy will be finalized	none	Council Resolution & quartely reports

## KPA : Local Economic Development

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 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	50	0	R	Budget constrains	To be Budget in the Adjustment Budget	Draft LED Strategy
Increased Investment in the GTM Economy	67	Tourism Strategy	% of darft Tourism Strategy	New	% of darft Tourism Strategy	50	0	R	Budget Constrain	To be Budgeted in the Adjustment Budget	Draft Tourism Strategy
Increased Investment in the GTM Economy	68	SMME Strategy	% of darft SMME Strategy	New	% of darft SMME Strategy	50	0	R	Budget Constrain	To be Budget in the next Adjustment Budget	Draft SMME Strategy
Increase Investment in GTM Economy	80	Budget Spent	% Budget Spent	100%	% Budget Spent	50	44	R	The 6% difference was due to less spending on Board and staff travel and accommodation, virtual meetings, and less	The budget will be adjusted, and excess funds will be used for	Financial Reports

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

**KPA : Municipal Transformation and Organisational Development**

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce	135	IDP/PMS strategic planning session	Number of strategic planning session held	1	Number of strategic planning session held	1	1	R	None	None	Invitations & attendance register
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	50	28	R	As per target the outstanding plans are for level four and the target should be adjusted during adjustment process to align with the baseline for managers and level officials targeted. The position is vacant	Adjustment should be done on the baseline to align with current managers and level four officials.	Performance Plans

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce	148	Workplace skillsplan	Amount actual spent( 1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	1100000	Amount actual spent( 1 % of the salary budget of municipality) on implementing workplace skills plan	500000	450631.16	R	Delay with appointment of services provider as per Training Plan.	That the process for appointment of services provider be aprioritised.	Financial report
Develop a high Skilled and Knowledgeable workforce	149	Labour Forum	Number of Local Labour Forum Meetings held	5	Number of Local Labour Forum Meetings held	1	0	R	None as all four meetings were postponed.	That LLF schedule should be adhered to as per Corporate Calendar	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	9	R	The main building construction contraventions occupy time for the OHS officer and it should be noted that she is only for the whole institution.	That the 3 OHS officers be appointed to assist the work -load in the municipality.	Inspection reports

**6. Below is the detailed organizational scorecard for 2<sup>nd</sup> Quarter 22/23 FY**

**6.1 QUARTER-2 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	Q2 Target	Q2 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	26971	G	None	None	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	50	45	R	Quantifying of relocation of existing services that needed	Presentation and approval of the Detail Design	Scoping report.Detailed design report approval. Tender advert.



Objectives	KP I No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									approval from owner of the yard.	Report will be done on 15/01/2022	
Improved access to affordable and sustainable basic services	154	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	% of planning, designs of Dan Access Road	Damaged Tar	% of planning, designs of Dan Access Road	25	0	R	COGTA insisted that the RRAMS report be revised by MDM before the project can be registered for MIG funding	RRAMS report was revised and project registered for MIG funding	Scoping report.Detailed design report approval. Tender advert.
Improved access to affordable and sustainable basic services	155	Haenertsburg Cemetery road	Number of km upgraded of the Haenertsburg Cemetery Road	Damaged Tar	Number of km upgraded of the Haenertsburg Cemetery Road	50	25	R	Awaits advertisement of tender	Tender to be advertised in the 3rd quarter	Tender advert.
Improved access to affordable and sustainable basic services	156	Nkowakowa Internal streets (Bankuna, Tambo to Maxakeni Road)	Number of km rehabilitated of the Nkowakowa Internal streets (Bankuna, Tambo to Maxakeni Road)	Damaged Tar	Number of km rehabilitated of the Nkowakowa Internal streets	50	25	R	Memorandum was approved to appoint a service provider from the pool of contractors	To appoint a contractor in the 3rd quarter	Tender advert.
Improved access to affordable and sustainable basic services	157	Construction of R71 Roundabout	% of budget transferred to SANRAL	New	% of budget transferred to SANRAL	0		N/A	N/A	N/A	N/A

Objectives	KP I No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Review r 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)	0		N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	8	Moseanoka to Cell C Pharare Streets	Number of km of Moseanoka to Cell C Pharare Streets upgraded from gravel to Paving	2,6km paved	8,8km (Project completed)	8.8	6.6	R	There's a variation order submitted by the engineer in the office regarding underground water and storm water control on site. The quantities were underestimated by the engineer during planning and design. And the municipality is still busy with the approval of the variation order.	The Engineer is busy with extension of time cover for the lost time	Progress report. Completion Certificates
Improve access to affordable and sustainable basic services	9	Risaba, Mnisi, Shando to Driving School Internal Street	Number of km of Risaba, Mnisi, Shando to Driving School Internal Street upgraded from gravel to paving	2,8km paved	Number of km of Risaba, Mnisi, Shando to Driving School Internal Street upgraded from gravel to paving	6.1	4.6	R	There's a 400mm existing asbestos pipe that was not identified during planning and	The engineer is busy with the extension of time to cover the lost time	Completion Certificates

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									design, and the pipe keeps on blasting, and the water damages the layer works on site. However, Leppelle Northern Water appointed a new service provider to replace the 400mm diameter asbestos pipe with a new 400mm diameter steel pipe. GTM is invited to be part of the handover on the 10/11/2022 and GTM will briefed in the meeting on how the project will be implemented by Leppelle Northern Water without delaying the paving project.	and to come the installation of the new pipe.	

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	10	Main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road	Number of km of Main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	2,9km paved	Project completed	4.9	5.5	R	The targets for the quarter 2 are 5.6km not 4.9km and the contractor so far achieved 5.5km	The contractor is behind schedule with 100m due to heavy rain in the village. The Engineer is busy with the extension time	Completion Certificates
Improve access to affordable and sustainable basic services	11	Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	Number of km of Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	2,0km paved	Number of km of Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	5.9	4.7	R	The quarter 2 target for this project is 4.9km not 5.9km. The contractor is on site trying to finish the outstanding scope	The engineer is busy with the extension of time. The outstanding scope of the contractor is 200m	Completion Certificates
Improve access to affordable and sustainable basic services	12	Walk-behind Roller	Number of Purchase of Walk-behind Roller x 2	New	2 x walk behind rollers procured and delivered	0		N/A	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

Objectives	KP I No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
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
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
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
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
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	50	50	G	None	None	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	New	Number of KM of Replacing 11kv cables Tzaneen CBD in phases	0		N/A	N/A	N/A	N/A

Objectives	KP I No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			Main - SS1) Phase 1 of 3								
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
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	0		N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	22	Electricity Network upgrade and Refurbishment	% of Renewal Repairs and maintenance of Bulk meters and Replace current transformers & meter panel Tarentaalrand, Phase 1 of 3	New	% of Renewal Repairs and maintenance of Bulk meters and Replace current transformers & meter panel Tarentaalrand, Phase 1 of 3	10	0	R	Procurement of contractor not yet finalized, due to technical challenges in finalizing the specification. Project is managed internal and specification had to be developed through researched information	Appointment of contractor has resumed and once completed project will be fast tracked.	Appointment of contractor, Progress reports, Completion Certificate
Improve access to affordable and sustainable basic services	23	Electricity Network upgrade and Refurbishment	% of Install Bulk current transformers & meter panel Gravelotte	New	% of Install Bulk current transformers & meter panel Gravelotte	10	0	R	Original scope modified due to insufficient budget.	Project scope to be modified during	Appointment of contractor, Progress reports, Completion Certificate

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
										budget adjustment	
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)	10	10	G	None	None	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)	10	10	G	None	None	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)	10	10	G	None	None	Appointment of consultant, Appointment of contractor, Progress Reports, Completion Certificate
Optimise and sustain infrastructure services	27	Electricity Network upgrade and Refurbishment	% of installation of streetlights from R71 Voortrekker traffic light to Deerpark Traffic Circle	New	% of installation of streetlights from R71 Voortrekker traffic light to Deerpark Traffic Circle	0		N/A	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
Optimise and sustain	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

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
infrastructure services											
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	50	50	G	N/A	N/A	Progress Report, Completion Certificate
Improve access to affordable and sustainable basic services	31	Electrification of Tarentalrand	% of Electrification of Tarentalrand (50 units)	New	% of Electrification of Tarentalrand	0		N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	32	Electrification of Nkomanini	% of Electrification of Nkomanini (215 units)	New	% of Electrification of Nkomanini	0		N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	33	Electrification of Mokgwathi	% of Electrification of Mokgwathi (120 units)	New	% of Electrification of Mokgwathi	0		N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	34	Electrification of Ramotshinaydi	% of Electrification of Ramotshinaydi (132 units)	New	% of Electrification of Ramotshinaydi	0		N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	35	Electrification of Maribethema	% of Electrification of Maribethema (40 units)	New	% of Electrification of Maribethema	0		N/A	N/A	N/A	N/A



Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	36	Electrification of Mugwazeni	% of Electrification of Mugwazeni(143 units)	New	% of Electrification of Mugwazeni	0		N/A	N/A	N/A	N/A
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
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
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	G2	There is an increase due to completion and occupation of new houses in the different suburbs. However there was a slight dip in the stats for November and December. October 9158 November 9077 December 9077	Investigate the cause of the reduction from 9158 to 9077 households.	EPWP Beneficiaries Payment-advice approved Timesheet & Checklist signed off

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Enhance Sustainable environment and social development	40	Refuse removal from households to the landfill site	# of Rural Waste Service Areas serviced (Level 2 waste management)	40	# of Rural Waste Service Areas serviced	40	40	G	None	None	EPWP Beneficiaries Payment-advice 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	712	G2	The downward adjustment of the bulk refuse removal tariff has yielded positive results.	None	EPWP Beneficiaries Payment-advice 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	7063	B	Improved data collection on waste quantities and private user disposal as well as the use of the facility by Greater Letaba Municipality.	None	Quarterly reports
Optimise and sustain infrastructure services	43	Sports complex	% of Construction of Leretjeni Sports complex at Leretjene village	Vandalised facility	% of Construction of Leretjeni Sports complex at Leretjene village	25	0	R	Delays in compilation of the scoping and design reports	Tender to be advertised in the 3rd quarter	Design report approval. Tender advert. Appointment Letter. Minutes of site handover meeting. Completion Certificate

Objectives	KP I No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure investment and services	158	Bulamahlo Community Hall	% of planning and designs of Bulamahlo Community Hall	New	% of planning and designs of Bulamahlo Community Hall	25	0	R	Land related disputes delayed project registration	The Tribal Authority has confirmed the location of the project	Approval of scoping report
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 maintaine activities on municipal buildings and properties	96	Number of maintaine activities on municipal buildings and properties	24	32	G	The team was involved in multiple small activities	Not required since target was met	Maintenance reports
Optimise and sustain infrastructure services	46	Maintenance of Vehicles	Number of municipal fleet maintained	264	Number of municipal fleet maintained	66	129	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	2926.11	R	Target was not reached due rain and the surface was too wet.	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	Improvement is needed on resources provision such as	Weekly Maintenance plan and checklist

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
										personnel replacement immediately they exit the system and machinery fixing or replacement , more can be achieved if these can be attended.	
Optimise and sustain infrastructure services	50	Maintenance of machines	Number of municipal machines maintained	3	Number of municipal machines maintained	1	25	B	Very low target	Target to be reviewed during adjustment	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	0		N/A			
Enhance Sustainable environment and social development	52	Library Services	Number of Library users	24000	Number of Library users	12000	15115	B	The Shiluvane Library was closed from 27 September to 23 November 2022 as DSAC did not pay the ESKOM bill in time, impacting on user numbers at the Shiluvane Library during	None needed	Tattletape statistics (5 libraries), Monthly Reports (5 libraries)

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									November 2022. The new Runnymede Library opened to the public on 19 December 2022. the official opening, arranged by DSAC, will be on 27 January 2023.		
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	12	G	None	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	20	0	R	Specifications not yet considered by the BSC	To appoint and complete project in the 4th quarter	Specifications.Appointment letter.Completion certificate.
Improve access to affordable and sustainable basic services	55	Purchase of Diagnosis Mechanical and replacement of Hydraulic jack tools for the workshop	Purchase of Diagnosis Mechanical and replacement of Hydraulic jack tools for the workshop	New	Purchase of Diagnosis Mechanical and replacement of Hydraulic jack tools for the workshop	20	20	G	None	Not required	Specifications.Appointment letter.Delivery note.

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
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	20	0	R	Specification not yet considered by the BSC	Appoint service provider in the 3rd quarter	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	10	10	G	None	Not required	Specifications.Appointment letter.Installation certificate.
Improve access to affordable and sustainable basic services	58	Supply and Installation of High Mast lights	Number of High Mast lights erected at Nkowankowa, Mariveni, Lusaka, Sethong, Xihoko and Mandlakazi	New	Number of High Mast lights erected at Nkowankowa, Mariveni, Lusaka, Sethong, Xihoko and Mandlakazi	0		N/A	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	20	100	G	Fast tracking of procurement process	Not required	Progress Report.Appointment letter.Installation certificate.
Improve access to affordable and sustainable basic services	60	Office furniture	Number Office furniture purchased	35	Number Office furniture purchased	10	69	B	Broken furniture is reported to Assets Division for replacement.	Assets Division visit the Department to check the need to replace furniture as and when the request is submitted.	Delivery note.

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure services	48	Maintenance of roads	Number Kilometers of municipal roads graded	2400	Number Kilometers of municipal roads graded	600	844.6	B	Increase in number of hired graders in Oct & Nov 2022 to reduce backlog	Not required. Target met	Reports, Happy letters

The summary of the level of performance for Quarter 2 of 22/23, during which the Basic Services Delivery KPA had **37** targets set for the quarter of which **22** were met (**59%**) and **15** were not met (**41%**).

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### KPA : Financial Viability

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Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 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	1	Number Annual Budget submitted to Council	0	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			Council by 31 May								
Increase Financial viability	86	Asset and inventory management	Number of assets update schedules	12	Number of assets update schedules	3	3	G	none	not applicable	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	0	N/A	N/A	N/A	N/A	N/A
Increase Financial viability	88	Adjudicated bids	% Of adjudicated bids over closed bids that has been advertised	100%	% Of adjudicated bids over closed bids that has been advertised	100	100	G	n/a	n/a	Adjudication report
Increase Financial viability	89	Adjudicated bids	Number of compliant in-year SCM reports submitted on time to Council and Treasury	12	Number of compliant in-year SCM reports submitted on time to Council and Treasury	3	3	G	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	1,6	Number of times that current interest payment can be covered with available operating income excluding	1.6	3.75	G2	The high level of cost coverage will enable the Municipality to cover monthly operational expenditure	None	Financial reports



Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			depreciation and impairment		depreciation and impairment				more than 3 times		
Increase Financial viability	91	Revenue collection	% of revenue collected (revenue billed over revenue collected)	80%	% of revenue collected	80	97	G	None	None	Financial reports
Increase Financial viability	92	Debt coverage	% of debt coverage ratio (operating income divided by debts service owing)	0	% of debt coverage ratio	0	20.5	G2	The Municipality will be able to cover the debt owned by more than 20%	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

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increase Financial viability	95	MFMA reports	Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	1	Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	0	N/A	N/A	N/A	N/A	N/A
Increase Financial viability	96	MFMA reports	Number of Adjustment Budget reports submitted to Council in terms of S28	1	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	0	N/A	N/A	N/A	N/A	N/A
Increase Financial viability	98	Draft Annual Performance report	Number of Draft Annual Performance report submitted within regulated time	1	Number of Draft Annual Performance report submitted within regulated time	0	N/A	N/A	N/A	N/A	N/A
Increase Financial viability	99	Personnel Expenditure	% of personnel budget spent	100%	% of personnel budget spent	50	47	R	Positions advertised but not yet filled	Positions to be advertised and filled	Financial report

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
										before the end of June 2023	
Increase Financial viability	100	MIG Expenditure	% of MIG Expenditure	100%	% of MIG Expenditure	50	55	G	Projects progressing well	Not required	Grant Expenditure Reports
Increase Financial viability	101	Maintenance Expenditure	% of maintenance budget spent	100%	% of maintenance budget spent	50	18	R	Reduction in operational expenses (e.g overtime and outsourcing of services) Budget reduced to fund unplanned leave encashment Vacant position not filled	Allocation to be aligned during Budget Adjustment	Monthly financial report
Increase Financial viability	102	Capital Expenditure	% of capital budget spent	100%	% of capital budget spent	50	55	G	None	Not required	Financial report

The summary of the level of performance for Quarter 2 of 22/23, during which the Financial Viability KPA had 12 targets set for the quarter of which 10 were met (83%) and 2 were not met (17%).

**KPA : Good Governance and Public Participation**

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 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	1	1	G	None	None	A-G Audit report
Effective and Efficient administration	105	Internal Audit	Number of audit findings from the Auditor General	42	Number of audit findings from the Auditor General	40	26	G2	None	None	A-G Report
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	7	Number of senior managers complying with	0	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			the minimum competency levels (Municipal Finance Management Programme)		the minimum competency levels						
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	2	G	Special AC meeting held to consider AGSA reports	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			
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

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	114	Risk and compliance Committee	Number of Risk and compliance Committee meetings held	4	Number of Risk and compliance Committee meetings held	1	1	G	None	None	Quarterly reports and Compliance committee reports
Effective and Efficient Administration	159	Safety and Security	% of cases of theft of council items report	100%	% of cases of theft of council items report	100	100	G	A case of theft of electrical aluminum cables was reported to the Tzaneen SAPS (Cas 76/12/2022) after discovered by the GTM Electrician at the Debegeni / Makgobaskloof. The incident took place on 05 December 2022.	To protect the critical electrical infrastructure by jointly working with the police and private security for alertness and constantly monitoring the areas.	Security reports
Effective and Efficient administration	116	MPAC	Number of MPAC report submitted to council	5	Number of MPAC report submitted to council	1	3	G	Outstanding reports from the 2021/22 financial year were also submitted to Council for processing.	The MPAC oversight reports will from time to time be delayed taking into consideration the investigation period undertaken by the office.	Notice, Minutes & Attendance register
Effective and Efficient administration	117	MPAC	Number of MPAC meetings held	12	Number of MPAC meetings held	3	4	G	! special meeting was held on 01 Nov 2022 to discuss audit	Special meetings will be held from time to time when there is a need.	MPAC Reports, Council Resoution

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									findings with Management.		
Effective and Efficient administration	118	Council function and support	Number of council sitting held	7	Number of council sitting held	1	2	G	Special meetings will be held from time to time to process urgent and special matters when there is a need.	Special meetings will always be avoided when it is not necessary to have a special meeting.	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	93	R	The implementation of Council resolutions is an ongoing process.	The implementation of Council resolutions will continuously be monitored in each financial year.	Council Resolution register
Effective and Efficient administration	120	Council function and support	Number of schedule Executive committee meetings held	12	Number of schedule Executive committee meetings held	3	3	G	None.	None.	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	2	G	None.	None.	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	7	R			Community feedback reports, Attendance register

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 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	G	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	In the fourth quarter, the Strategy will be finalized	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
Effective and Efficient administration	128	IT Strategy	Number of IT strategy	1	Number of IT strategy	0	N/A	N/A	N/A	N/A	N/A



Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			reviewed annually		reviewed annually						
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	4	G	Arrive Alive for December 2022	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	5	G	target achieved	all awareness campaigns took place	Quarterly reports, Attendance Register, Invitation, Agenda

The summary of the level of performance for Quarter 2 of 22/23, during which the Good Governance and public participation KPA had **23** targets set for the quarter of which **19** were met (**83%**) and **4** were not met (**17%**).

### KPA : Local Economic Development

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 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	1272	B	None	None	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	46	G2	No Variation	No Corrective Measures	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	No Corrective Measures	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	No Variation	No Corrective Measures	Notices, attendance register and the minutes)

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	65	Agriculture Expo	# Agricultural EXPO	1	# Agricultural EXPO	0	N/A	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	66	D LED Strategy	% of draft LED Strategy	LED Strategy	% of draft LED Strategy	50	0	R	Budget constrains	To be Budget in the Adjustment Budget	Draft LED Strategy
Increased Investment in the GTM Economy	67	Tourism Strategy	% of darft Tourism Strategy	New	% of darft Tourism Strategy	50	0	R	Budget Constrain	To be Budgeted in the Adjustment Budget	Draft Tourism Strategy
Increased Investment in the GTM Economy	68	SMME Strategy	% of darft SMME Strategy	New	% of darft SMME Strategy	50	0	R	Budget Constrain	To be Budget in the next Adjustment Budget	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	202	260.57	G2	Progressing well in creating job opportunity	None.	EFT Calculation Sheet
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

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
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	0	N/A	N/A	N/A	N/A	N/A
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
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

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
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	0	N/A	N/A	N/A	N/A	N/A
Increase Investment in GTM Economy	78	Annual Budget	Number of Annual Budget Approved by 31st May by Council	1	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	1	G	none	none	SMMEs Report
Increase Investment in GTM Economy	80	Budget Spent	% Budget Spent	100%	% Budget Spent	50	44	R	The 6% difference was due to less spending on Board and staff travel and accommodation, virtual meetings, and less traveling by staff members.	The budget will be adjusted, and excess funds will be used for core business.	Financial Reports
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	30	B	None	none	CIPC registration reports

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increase Investment in GTM Economy	82	Internal Audits Conducted	Number of Internal Audits Conducted	4	Number of Internal Audits Conducted	1	0	R	The audit for the second quarter has been delayed pending approval of the annual strategic plan that was approved during the 1st quarter Audit Committee held on the 22 November 2022. refer to page 6 of the attached minutes	Audit of the second quarter is in progress and the internal audit reports will be finalized by end of February 2023.	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 2 of 22/23, during which the Local Economic Development KPA had **12** targets set for the quarter of which **7** were met (**58%**) and **5** were not met (**42%**).

**KPA : Municipal Transformation and Organizational Development**

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 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	1	1	R	None	None	Invitations & attendance register
Develop a high Skilled and Knowledgeable workforce	136	IDP Assessments	Number of IDP Assessment report for Special programmes mainstreaming conducted	New	Number of IDP Assessment report for Special programmes mainstreaming conducted	1	1	G	None	None	IDP Assessment report, Annual Report Assessment report

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce	137	PMS	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	7	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	0	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	138	PMS	Number of formal assessments conducted (S54 & 56)	0	Number of formal assessments conducted (S54 & 56)	0	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	139	PMS	Number of other officials other than S 56 managers with Performance Plans	18	Number of other officials other than S 56 managers with Performance Plans	50	28	R	As per target the outstanding plans are for level four and the target should be adjusted during adjustment process to align with the baseline for managers and level officials targeted. The position is vacant	Adjustment should be done on the baseline to align with current managers and level four officials.	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



Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
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 councilors capacitated in terms of Workplace Skills plan	277	Number of employees and councilors capacitated in terms of Workplace Skills plan	92	137	G2	The reason is some of the trainings were supposed to be done during the 1st quarter.	Supply chain to appoint service provider on time.	Training reports
Develop a high Skilled and Knowledgeable workforce	145	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)	26	Number of municipal personnel with technical skills/capacity	26	56	B	There should be an adjustment of baseline.	Adjustment for baseline is required.	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	O	There should be adjustment on the target. All managers positions budgeted for the current	Adjustments in the baseline for align with EE target employed in the	Employment Equity reports

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									financial year is filled.	municipality.	
Develop a high Skilled and Knowledgeable workforce	148	Workplace skills plan	Amount actual spent( 1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	1100000	Amount actual spent( 1 % of the salary budget of municipality) on implementing workplace skills plan	500000	450631.16	R	Delay with appointment of services provider as per Training Plan.	That the process for appointment of services provider be prioritized.	Financial report
Develop a high Skilled and Knowledgeable workforce	149	Labour Forum	Number of Local Labour Forum Meetings held	5	Number of Local Labour Forum Meetings held	1	0	R	None as all four meetings were postponed.	That LLF schedule should be adhered to as per Corporate Calendar	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	9	R	The main building construction contraventions occupy time for the OHS officer and it should be noted that she is only for the whole institution.	That the 3 OHS officers be appointed to assist the workload in the municipality.	Inspection reports
Develop a high Skilled and	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

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Knowledgeable workforce											
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 2 of 22/23, during which the Municipal Transformation and organizational development KPA had 11 targets set for the quarter of which 5 were met (45%) and 6 were not met (55%).

### KPA: Spatial Rationale

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 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	2	G	None	None	Attendance Register, Minutes/report
Enhanced Integrated Planning	2	SPLUMA	Number of SPLUMA Tribunals sittings	4	Number of SPLUMA Tribunals sittings	1	2	G	none	None	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	None	None	Advertisement, letter of appointment of servise 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	0	N/A	N/A	N/A	N/A	N/A

The summary of the level of performance for Quarter 2 of 22/23, during which the Spatial Rational KPA had 3 targets set for the Quarter 2 of which 3 target was met (100%) and 0 target were not met (0%).

## 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 2<sup>nd</sup> 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

27/01/2023

Date