

2023/24

Second Quarter Progress Report

Service Delivery and Budget Implementation Plan
(SDBIP)



GREATER TZANEEN MUNICIPALITY

October to December 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 2nd Quarter, since these are planned for other quarters.**

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

1.2. PURPOSE

- To present the 2nd 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.

2. EXECUTIVE SUMMARY

This report is an objective view of institutional performance based on the Service Delivery and Budget Implementation Plan (SDBIP) for the second quarter of 2023/24. **Detailed score card (SDBIP report)**

Below is the Municipality's service delivery performance report as at Second quarter (30 December 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 **110** Key Performance Indicators were assessed. **69** Key Performance Indicators which constitute **63%** met their targets and **41** Key Performance Indicators which constitute **37%** did not meet targets. The breakdown per Department is as follows:

2.1. OVERALL 2ND QUARTER ORGANISATIONAL PERFORMANCE

NO.	KPA	Total Targets for 2023 - 2024	TOTAL NO. APPLICABLE TARGETS IN Q2: 2023 - 2024	TARGETS ACHIEVED	Percentage of Achieved (%)	TARGETS NOT ACHIEVED	Percentage Of Not Achieved (%)
1	Spatial Rationale	4	3	2	67%	1	33%
2	Basic Service Delivery and Infrastructure Services	85	46	27	59%	19	41%
3	Local Economic Development	28	15	11	73%	4	36%
4	Financial Viability	18	12	9	75%	3	25%
5	Good Governance and Public Participation	29	22	13	59%	9	41%
6	Municipal Transformation and Organizational Development	21	12	7	58%	5	42%
	TOTAL	185	110	69	63%	41	37%
				OVERALL PERFORMANCE FOR QUARTER 2 (%)		63%	

2.2. QUARTERLY PERFORMANCE COMPARISONS

Below is the comparative analysis of the period under review (2023 - 2024 Second Quarter) and the previous quarter (2023 - 2024 First Quarter)

	(2023-24) FIRST QUARTER			(2023-24) SECOND QUARTER		
KPAs	Number of Targets	Targets Achieved	Targets not Achieved	Number of Targets	Targets Achieved	Targets not Achieved
Spatial Rationale	4	3	0	3	3	0
Basic Service Delivery and Infrastructure Services	39	33	6	46	27	19
Local Economic Development	11	10	1	15	11	4
Financial Viability	14	12	2	12	9	3
Good Governance and Public Participation	21	14	7	22	13	9
Municipal Transformation and Organizational Development	13	8	5	12	7	5
Total	102	80	22	110	69	41
Overall %	78%			63%		

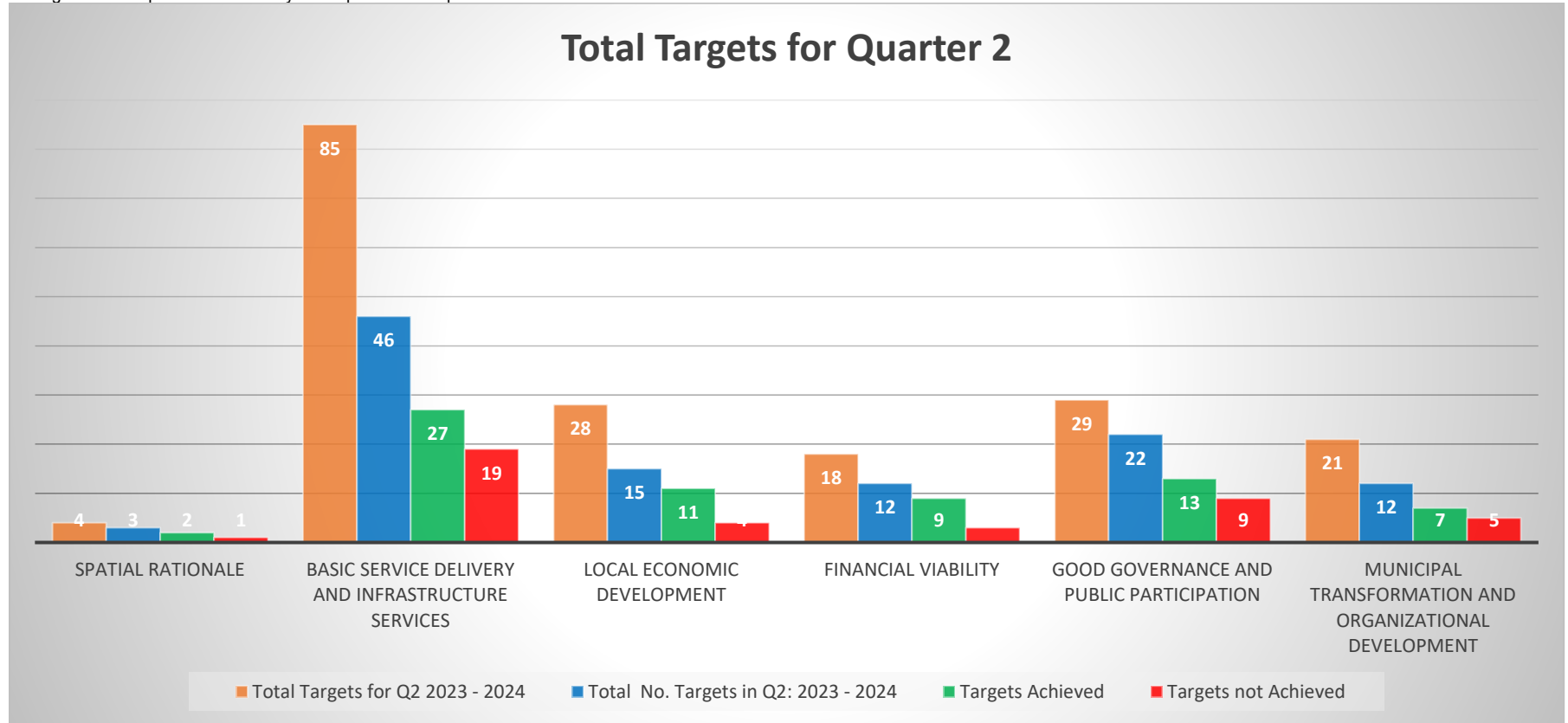
The overall performance for the second quarter is 63%, which is a decline from the first quarter with an achievement of 78%. The performance went down by 15%

QUARTERLY PERFORMANCE COMPARISONS

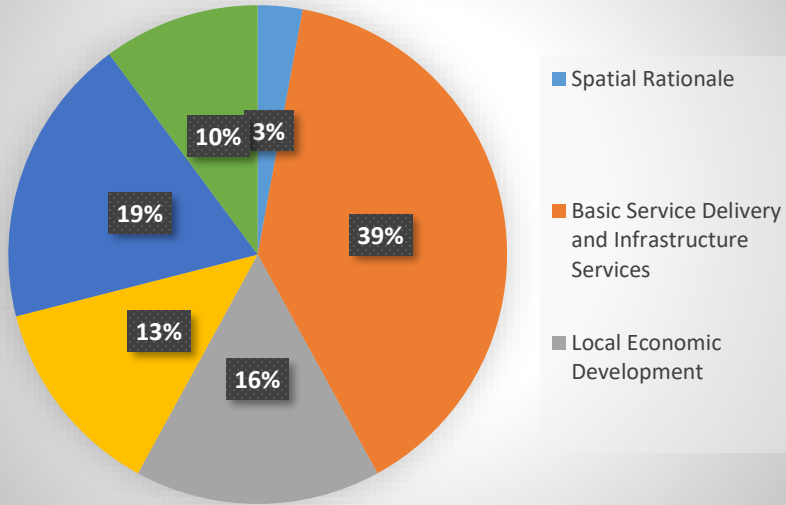


2.4. SUMMARY OF PERFORMANCE ON KEY PERFORMANCE AREAS.

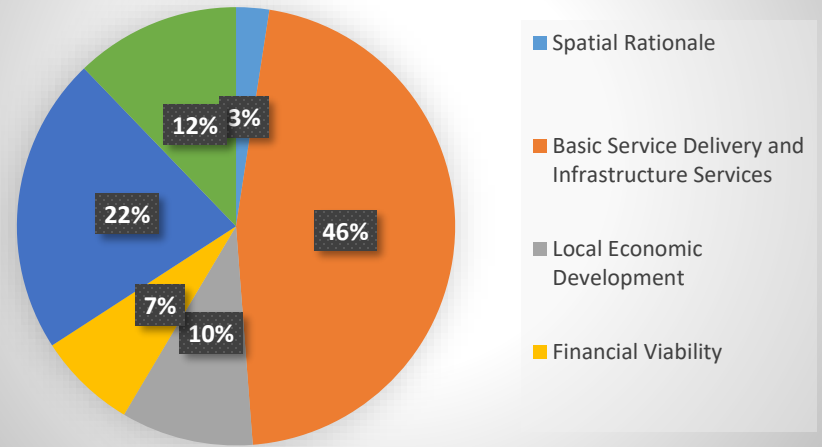
The figures below present a summary of the performance per KPA.



Percentage of Achieved(%)



Percentage of Not Achieved(%)



3. CHALLENGES IDENTIFIED IN THE PERIOD UNDER REVIEW

KPA: Basic Service Delivery and Infrastructure Services

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achieved	Variance Reason	Corrective Measures	Means of verification
Improved access to affordable and sustainable basic services	6	Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarh omba) Streets	% of designs of Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarh omba) Streets from gravel to paving	New	100%	50%	0%	R	Not Achieved	The project is waiting for registration and budget approval.	The municipality is busy pushing for the registration of the project with COGHSTA to avoid more delays.	Scoping Report, Preliminary Design Report, Detail Design Report and Advertisement of Tender
Improve access to affordable and sustainable services	7	Topanama Access Road from gravel to paving	% of designs of Topanama Access Road from gravel to paving	New	100%	50%	0%	R	Not Achieved	The Municipality is unable to start with designs and planning without the registration and approval letter from the funder. Engineer is expected to submit the scoping report by 30 January 2024.	None. the situation is beyond municipal control however design can only start when the project is approved and registered by the funder.	Scoping Report, Preliminary Design Report, Detail Design Report and Advertisement of Tender

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achieved	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable services	9	Thapane Street from gravel to paving	% of designs of Thapane Street from gravel to paving	New	100%	50%	0%	R	Not Achieved	The Municipality is unable to start with designs and planning without the registration and approval letter from the funder. Engineer is expected to submit the scoping report by 30 January 2024.	None. the situation is beyond municipal control however design can only start when the project is approved and registered by the funder.	Scoping Report, Preliminary Design Report, Detail Design Report, Advertisement of Tender
Improve access to affordable and sustainable services	10	Lenyenye Street from gravel to paving	% of designs of Lenyenye Street from gravel to paving	New	100%	50%	0%	R	Not Achieved	The project is waiting for registration and budget approval.	The municipality is busy pushing for the registration of the project with COGHSTA to avoid more delays.	Scoping Report, Preliminary Design Report, Detail Design Report and Advertisement of Tender
Improve access to affordable and sustainable services	12	Nkowakowa Section D (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana) Streets	% of designs of Nkowakowa Section D (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana) Streets from	New	100%	50%	0%	R	Not Achieved	The project is waiting for registration and budget approval.	The municipality is busy pushing for the registration of the project with COGHSTA to avoid more delays.	Scoping Report, Preliminary Design Report, Detail Design Report and Advertisement of Tender

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achieved	Variance Reason	Corrective Measures	Means of verification
			gravel to paving									
Improve access to affordable and sustainable services	13	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	Number of km of Dan Access road from R36 (Scrapyard) to D5011 (TEBA) rehabilitated	3,9km	3.9km	2.8 km	0 km	R	Not Achieved	The engineer took long to finalize the Detail Design and the delay has affected the progress of the project.	The Municipality pushing for the appointment of the contractor to avoid more delay on the project.	Progress Report, Completion Certificate
Improved access to affordable and sustainable basic services	15	Rehabilitation of Main CBD Street and Parking in Letsitele	Number of meter of Main CBD Street and Parking in Letsitele Rehabilitated	Damaged road and Parking	700m	700 m	0 m	R	Not Achieved	There was a delay in identification of the site for contractor site office by the ward councilor and the community representatives. Site camp was identified late and the contractor could not start the work until the end of builders holidays since that the project is taking place in a busy CBD area and the work could not be left incomplete during	Fast tracking the progress on site by the contractor immediately after builder's holidays.	Progress report, Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achieved	Variance Reason	Corrective Measures	Means of verification
										construction break.		
Optimise and sustain infrastructure and services.	25	Electricity Network upgrade and Refurbishment	% of Renewal Repairs and maintenance of Bulk meters and Replace current transformers & meter panel Tarentaalrand, Phase 2 of 3	New	100%	10%	10%	R	Not Achieved	None	None	Appointment of contractor, Progress reports, Completion Certificate
Improve access to affordable and sustainable basic services.	26	Electricity Network upgrade and Refurbishment	% of Installation stats meter at rubbervale	New	100%	10%	10%	R	Not Achieved	None	None	Appointment of contractor, Progress reports, Completion Certificate
Optimise and sustain infrastructure and services.	29	Electricity Network upgrade and Refurbishment	% of Rebuilding of Grysapel 11 kV line (2 km)	New	100%	10%	0%	R	Not Achieved	The project scope has been changed due to operational requirements and will be replaced.	Project to be removed during budget adjustment	Appointment of contractor, Progress Reports, Completion Certificate
Optimise and sustain infrastructure and services.	34	Streetlights (Tzaneen Town)	% of installation of streetlights at tzaneen town	New	100%	10%	5%	R	Not Achieved	Specification completed in a processes of appointing a contractor	Will appoint a contractor by end of January 2024. Will start with the physical execution in February and complete the project	Appointment of contractor, Progress reports, Completion Certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achieved	Variance Reason	Corrective Measures	Means of verification
											by end of April 2024	
Optimise and sustain infrastructure and services.	36	SCADA Monitoring System	% of SCADA system monitoring phase 2	0	100%	10%	0%	R	Not Achieved	The appointment for a consultant was only finalized on 22/12/2023, which did not give the consultant to start executing the scope of work	The design report will be fast track in the third quarter.	Engineering system design report
Optimise and sustain infrastructure and services.	38	Pre-Paid meters	% of Tocket Identification D Rollover Pre-Paid meters	New	100%	50%	40%	R	Not Achieved	Mandate document was signed late	Will start with the physical implementation at the beginning of February 2024 and finish end of March 2024	Progress Report, Completion Certificate
Optimise and sustain infrastructure and services.	55	Leretjeni Sports complex	% of Construction of Leretjeni sports complex	Vandalised facility	100%	50%	45%	R	Not Achieved	the contractor is behind due to community disturbance and unrest on the project, which causes by SMME'S dispute.	The Municipality is closely monitoring the project by intervention meeting to project to resolve all dispute between the contractor and the community.	Progress report, Completion certificate
Optimise and sustain infrastructure	56	Bulamahlo Community Hall	% of construction of Bulamahlo	New	100%	50%	30%	R	Not Achieved	The contractor was appointed	The municipality is closely monitoring	Progress report, Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achieved	Variance Reason	Corrective Measures	Means of verification
e and services.			Community Hall							on the 21 August 2023 and the project was handed over on the 04 September 2023, hence the targets are still behind.	and supporting the contractor by visiting the project weekly.	
Improve municipal internal control systems	66	Contravention notices	# of contravention notices issued to decrease non-compliance to building regulation	48	48	12	4	R	Not Achieved	Compliance on most of the areas which were inspected.	Not required.	Notices of contravention
Effective and Efficient Administration	79	Storage container	% of Storage container for Expenditure Division	New	100%	70%	50%	R	Not Achieved	Delay in the finalization of the specification ..	Appointment of service provider will be finalized during the third quarter.	Specifications.Appointment letter.Delivery note.

KPA: Local Economic Development

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achieved	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	164	SMME Strategy	% of draft SMME Strategy	New	100%	50%	25%	R	Not Achieved	SCM to advertise for the appointment of the service provider to develop the strategy	No corrective measures	Draft SMME Strategy
Ensure that the SMME's are capacitated	87	SMME	# of SMME's supported	100	100	50	44	R	Not Achieved	No variance reason	No variance reason	Attendance register, Report
Increased Investment in the GTM Economy	103	Budget Spent	% Budget Spent	94%	100%	50%	37%	R	Not Achieved	1. The variance was due to a savings on board fees, travel, and accommodation because meetings did not take place due to the expiry of their term of office, which expired on 30 September 2023 and was not extended. 2. The variance was due to a savings on	1. The budget for board fees, travel and accommodation will be adjusted, and excess funds will be used for core business. 2. The appointment of the unfilled positions will be determined by the outcome of the legal opinion on GTEDA's	Budget vs Actual Reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achieved	Variance Reason	Corrective Measures	Means of verification
										the salary of the five funded positions and a saving on the CEO's position which was not filled.	establishment.	

KPA: Financial Viability

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achieved	Variance Reason	Corrective Measures	Means of verification
Increase Financial viability	130	MIG Expenditure	% of MIG Expenditure	100%	100%	50%	44.86%	R	Not Achieved	The engineer for Dan Access road Rehabilitation project took long to finalize the Detail Design and the delay has affected MIG expenditure.	Fast tracking the appointment of the contractor for Dan Access road project.	Grant Expenditure Reports
Increase Financial viability	131	Maintenance Expenditure	% of maintenance budget spent	100%	100%	50%	48.68%	R	Not Achieved	Not required.	Not required.	Monthly financial report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achieved	Variance Reason	Corrective Measures	Means of verification
Increase Financial viability	132	Capital Expenditure	% of capital budget spent	100%	100%	50%	30.65%	R	Not Achieved	The engineer for Dan Access road Rehabilitation project took long to finalize the Detail Design and the delay has affected Capital expenditure. MIG projects which are not yet registered and those which were registered late in December 2023 affected the expenditure. Most of the projects are planned for the other quarters.	Fast tacking the registration process for the roads which are not yet registered and appointment of the contractor for Dan Access road rehabilitation project.	Financial report

KPA: Good Governance and Public Participation

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achieved	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient Administration	142	Board Meeting	Number of board meetings held	4	4	1	0	R	Not Achieved	The Board's term of office expired on the 30th of September 2023, before the Board could convene to process first quarter reports. However, Management developed a quarterly report and submitted to the Council.	1. The matter was brought to the attention of the Municipality, and it is dealt with at that level. 2. Management will continue to develop quarterly reports to the Council in line with the MFMA and the signed Service Level Agreement.	Board Quarterly Reports
Effective and Efficient Administration	145	Safety and Security	% of Infrastructure theft reported and resolved	100%	1005	100%	0%	R	Not Achieved	Theft of Projector equipment at Council Chamber on 24/07/2023.	Security Officer who neglected responsibility was redeployed.	Security reports
Effective and Efficient Administration	148	Council function and support	Number of council sitting held	7	4	1	2	R	Not Achieved	Special meetings are held from time to time when there is a need to resolve on compliance	None.	Notice, Minutes & Attendance register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achieved	Variance Reason	Corrective Measures	Means of verification
										and urgent matters.		
Effective and Efficient Administration	149	Council function and support	% of GTM council resolutions implemented	100%	100%	100%	63%	R	Not Achieved	The implementation of Council resolutions is an ongoing process.	The outstanding resolutions for implementation are traced during Management meeting.	Council Resolution register
Effective and Efficient Administration	151	Public Participation	Number of public participation meetings (imbizos) held	35	4	1	1	R	Not Achieved	Proof of evidence is not available due to disruption happened during the day of the Imbizo.	none	Imbizo Report, Attendance Register
Effective and Efficient Administration	152	Public Participation	Number of community feedback meetings held	70	140	35	11	R	Not Achieved	24 Wards didn't hold second Quarter Community feedback.	Community Feedback will be held on the Third quarter.	Community feedback reports, Attendance register
Effective and Efficient Administration	155	Ward committees support	Number of monthly ward committees reports submitted	210	420	105	105	R	Not Achieved	None	None	Monthly ward committees report
Effective and Efficient Administration	156	Communication	Number of Communication strategy reviewed and implemented annually	1	1	1	0	R	Not Achieved	Awaiting policy review workshop	Communication Strategy to be reviewed during the policy workshop to be held between 29 and 31 January 2024	Council Resolution & quarterly reports

KPA: Municipal Transformation and Organizational Development

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achived	Variance Reason	Corrective Measures	Means of verification
Enhanced Integrated Planning	167	IDP Assessments	Number of IDP Assessment report for Special programmes mainstreaming conducted	New	2	1	0	R	Not Achieved			IDP Assessment report, Annual Report, Assessment report
Develop a high Skilled and Knowledgeable workforce	170	PMS	Number of other officials other than S 56 managers with Performance Plans	30	50	50	0	R	Not Achieved	No Personnel for IPMS	The position has been advertised and the appointment will be made in the third quarter	Performance Plans
Develop a high Skilled and Knowledgeable workforce	175	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	174	369	92	78	R	Not Achieved	Delay in the Supply Chain Management (SCM) processes.	SCM to fast-track the appointment and / or advertisement processes.	Training reports
Develop a high Skilled and Knowledgeable workforce	178	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	30	32	32	29	R	Not Achieved	Resignation of the manager legal services effective from 1 December 2023. CFO position vacant. Manager roads and storm water position to	Legal manager to be appointed by the 31 December 2023. CFO position awaiting approval by Council. Manager Roads and Storm water position to	Employment Equity reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achived	Variance Reason	Corrective Measures	Means of verification
										be appointed (Advertised, Captured and Shortlisted).	be finalised by the 3rd quarter.	
Develop a high Skilled and Knowledgeable workforce	180	Labour Forum	Number of Local Labour Forum Meetings held	5	4	1	0	R	Not Achieved	SALGBC Arbitrations scheduled on the same dates allocated for LLF and unavailability of other parties due to other council commitments. Lack of additional permanent staff in the Labour Relations unit to assist with other duties and responsibilities	advertisement of the vacant Labour Relations officer as per the approved organisational structure in order for the incumbent to share the duties and responsibilities of the office.	Attendance Register, Agenda Quarterly reports

4. BELOW IS THE DETAILED ORGANIZATIONAL SCORECARD FOR 2nd QUARTER 23/24 FY

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	4	1	4	G22	None	None	Attendance Register, Minutes/report
Enhanced Integrated Planning	2	SPLUMA	Number of SPLUMA Tribunals sittings	6	4	1	4	G	More applications were received, and they all had to be adjudicated on.	None	Notice of the Meeting, Attendance Register, Minutes
Enhanced Integrated Planning	3	LUMS	% of proclaimed Land Use Scheme	0	100%	10%	10%	G	None	None	Advertisement, letter of appointment of service provider and council resolution for the draft adopted status core report)
Enhanced Integrated Planning	4	GIS	Number of Geographical Information Systems purchased	0	1	N/A	N/A	N/A	N/A	N/A	N/A

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)	26981	26141	26141	27323	G2	None	None	Indigents Register
Improved access to affordable and sustainable basic services	6	Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarhomba) Streets	% of designs of Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarhomba) Streets from gravel to paving	New	100%	50%	0%	R	The project is waiting for registration and budget approval.	The municipality is busy pushing for the registration of the project with COGHSTA to avoid more delays.	Scoping Report, Preliminary Design Report, Detail Design Report and Advertisement of Tender
Improve access to affordable and sustainable services	7	Topanama Access Road from gravel to paving	% of designs of Topanama Access Road from gravel to paving	New	100%	50%	0%	R	The Municipality is unable to start with designs and planning without the registration and approval letter from the funder. Engineer is expected to submit the scoping report by 30 January 2024.	None. the situation is beyond municipal control however design can only start when the project is approved and registered by the funder.	Scoping Report, Preliminary Design Report, Detail Design Report and Advertisement of Tender

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	8	Marirone to Motupa Street from gravel to paving	Number of upgrading of Marirone to Motupa street from gravel to paving.	3,9km	3	3	3	G	Contractor is progressing well.	None	Progress Report, Completion Certificate
Improve access to affordable and sustainable services	9	Thapane Street from gravel to paving	% of designs of Thapane Street from gravel to paving	New	100%	50%	0%	R	The Municipality is unable to start with designs and planning without the registration and approval letter from the funder. Engineer is expected to submit the scoping report by 30 January 2024.	None. the situation is beyond municipal control however design can only start when the project is approved and registered by the funder.	Scoping Report, Preliminary Design Report, Detail Design Report, Advertisement of Tender
Improve access to affordable and sustainable services	10	Lenyenye Street from gravel to paving	% of designs of Lenyenye Street from gravel to paving	New	100%	50%	0%	R	The project is waiting for registration and budget approval.	The municipality is busy pushing for the registration of the project with COGHSTA to avoid more delays.	Scoping Report, Preliminary Design Report, Detail Design Report and Advertisement of Tender
Improve access to affordable and sustainable services	11	Zangoma to Mariveni Road from gravel to paving	Number of km of Zangoma to Mariveni Road from gravel to paved	6,1km	4km	2.8 km	2.9 km	G	Contractor is progressing well.	None	Progress Report, Completion Certificate
Improve access to affordable	12	Nkowakowa Section D (Tommy	% of designs of Nkowakowa	New	100%	50%	0%	R	The project is waiting for registration	The municipality is busy	Scoping Report, Preliminary

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification	
and sustainable services		Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana) Streets	Section D (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana) Streets from gravel to paving							and budget approval.	pushing for the registration of the project with COGHSTA to avoid more delays.	Design Report, Detail Design Report and Advertiment of Tender
Improve access to affordable and sustainable services	13	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	Number of km of Dan Access road from R36 (Scrapyard) to D5011 (TEBA) rehabilitated	3,9km	3.9km	2.8 km	0 km	R	The engineer took long to finalize the Detail Design and the delay has affected the progress of the project.	The Municipality pushing for the appointment of the contractor to avoid more delay on the project.	Progress Report, Completion Certificate	
Improve access to affordable and sustainable services	14	Rehabilitation Haenertsburg Cemetery road	Number of meter of Haenertsburg Cemetery road Rehabilitated	Damaged road	700m	700 m	700 m	G	Not required.	Not required.	Progress report, Completion certificate	
Improved access to affordable and sustainable basic services	15	Rehabilitation of Main CBD Street and Parking in Letsitele	Number of meter of Main CBD Street and Parking in Letsitele Rehabilitated	Damaged road and Parking	700m	700 m	0 m	R	There was a delay in identification of the site for contractor site office by the ward councilor and the community representatives. Site camp was identified late and the contractor could not start the work until the end	Fast tracking the progress on site by the contractor immediately after builder's holidays.	Progress report, 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
									of builders holidays since that the project is taking place in a busy CBD area and the work could not be left incomplete during construction break.		
Improved access to affordable and sustainable basic services	16	R71 Roundabout	% of Construction of R71 Roundabout	T Junction road	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services.	17	Petanenge Pedestrian crossing bridge	% of Petanenge pedestrian crossing bridge constructed	New	100%	25%	25%	G	Not required.	Not required.	Scoping report, Detail design report approval. Tender advert.
Improve access to affordable and sustainable basic services.	18	Tihabine Pedestrian Bridge	% of Tihabine pedestrian bridge constructed	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services.	19	Ga-Schultz Low level bridge	% of Ga-Schultz Low level Bridge constructed	-	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improved access to affordable	20	Electricity provision	Number of households electrified in	899	935	N/A	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
and sustainable basic services			current financial year								
Optimise and sustain infrastructure and services.	21	Electricity network maintenance and refurbishment	R-value spent on maintenance of the electricity infrastructure	-	##### #	N/A	N/A	N/A	N/A	N/A	N/A
Increase financial viability	22	Cost Recovery	% of Electricity Loss	10%	15%	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure and services.	23	Electricity Connection	% of the new/upgrade Electricity Connections (Consumer (Contribution) Funds received as services contributions spent on new connections and procurement of transformers)	100%	100%	50%	50%	G	None	None	New Connection register, Job cards
Optimise and sustain infrastructure and services.	24	Electricity Network upgrade and Refurbishment	Number of Replace 11 kV and 33 kV Auto reclosers per annum	New	4	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure and services.	25	Electricity Network upgrade and Refurbishment	% of Renewal Repairs and maintenance of Bulk meters and Replace current transformers & meter panel	New	100%	10%	10%		None	None	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
			Tarentaalrand, Phase 2 of 3								
Improve access to affordable and sustainable basic services.	26	Electricity Network upgrade and Refurbishment	% of Installation stats meter at rubbervale	New	100%	10%	10%	R	None	None	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
Improve access to affordable and sustainable basic services.	27	Electricity Network upgrade and Refurbishment	% of Replacement of box breakers at Letsitele main	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure and services.	28	Electricity Network upgrade and Refurbishment	% of Rebuilding of Duiwelskloof 33 kV line (1km)	100%	100%	10%	10%	G	None	None	Appointment of contractor, Progress Reports, Completion Certificate
Optimise and sustain infrastructure and services.	29	Electricity Network upgrade and Refurbishment	% of Rebuilding of Grysapel 11 kV line (2 km)	New	100%	10%	0%	R	The project scope has been changed due to operational requirements and will be replaced.	Project to be removed during budget adjustment	Appointment of contractor, Progress Reports, Completion Certificate
Optimise and sustain infrastructure and services.	30	Electricity Network upgrade and Refurbishment	% of Rebuilding of Monorvlei 11 kV line (2 km)	New	100%	10%	10%	G	None	None	Appointment of contractor, Progress Reports, Completion Certificate
Optimise and sustain infrastructure and services.	31	Electricity Network upgrade and Refurbishment	% of waterbok to selwane 11 kV line (20km)	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure and services.	32	Electricity Network upgrade and Refurbishment	% of Rebuilding of Pusela 11 kV line (2km)	New	100%	10%	10%	G	None	None	Appointment of contractor, Progress Reports, Completion Certificate
Optimise and sustain infrastructure and services.	33	Electricity Network upgrade and Refurbishment	% of installation of streetlights from R71 Voortrekker traffic light to	New	100%	N/A	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
			Deerpark Traffic Circle								
Optimise and sustain infrastructure and services.	34	Streetlights (Tzaneen Town)	% of installation of streetlights at tzaneen town	New	100%	10%	5%	R	Specification completed in a processes of appointing a contractor	Will appoint a contractor by end of January 2024. Will start with the physical execution in February and complete the project by end of April 2024	Appointment of contractor, Progress reports, Completion Certificate
Optimise and sustain infrastructure and services.	35	Electrical Infrastructure Fencing	Number of Electrical Infrastructure Fenced	New	15	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure and services.	36	SCADA Monitoring System	% of SCADA system monitoring phase 2	0	100%	10%	0%	R	The appointment for a consultant was only finalized on 22/12/2023, which did not give the consultant to start executing the scope of work	The design report will be fast track in the third quarter.	Engineering system design preport
Optimise and sustain infrastructure and services.	37	Ebenezer 33kV Feeder Line	% of Rebuilding of the Ebenezer 33kV feeder line phase 4(5km)	100% (2km)	100%	20%	88.45%	B	Construction work has progressed well.	None	Progress Report, Completion Certificate
Optimise and sustain infrastructure and services.	38	Pre-Paid meters	% of Tocket Identification D Rollover Pre-Paid meters	New	100%	50%	40%	R	Mandate document was signed late	Will start with the physical implementation at the beginning of February 2024 and	Progress Report, 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
										finish end of March 2024	
Improve access to affordable and sustainable basic services.	39	Electrification of Akanani	% of Electrification of Akanani (45 units)	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services.	40	Electrification of Mackery	% of Electrification of Mackery Phase 2 (60 units)	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services.	41	Electrification of Mandlakazi	% of Electrification of Mandlakazi Phase 2 (50 units)	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services.	42	Electrification of Thabina Valley	% of Electrification of Thabina Valley Phase 2 (85 units).	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services.	43	Electrification of Rikhotso	% of Electrification of Rikhotso(45 units)	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services.	44	Electrification of Mokgwathi	% of Electrification of Mokgwathi Phase 2 (200 units)	New	100%	N/A	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
Improve access to affordable and sustainable basic services.	45	Electrification of Ramotshinyadi	% of Electrification of Ramotshinyadi Phase 2 (100 units)	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services.	46	Electrification of Mugwazeni	% of Electrification of Mugwazeni Phase 2 (350 units)	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services.	47	Electrification at Jopie	% of designs of electrification for 21 units at Jopie	New	100%	100%	100%	G	None	None	Appointment of consultant, Approval of designs
Improve access to affordable and sustainable basic services.	48	Electrification at Rwanda	% of designs of electrification for 365 units at Rwanda	New	100%	100%	100%	G	None	None	Appointment of consultant, Approval of designs
Optimise and sustain infrastructure and services.	49	Overhead electricity	Number of Kilometers of overhead electricity lines rebuilt	12km	27 km	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure and services.	50	Electricity network maintenance and refurbishment	R- Value of energy effecincy demand site management	New	5000000	N/A	N/A	N/A	N/A	N/A	N/A
Enhance sustainable environmental management	51	Refuse removal from households to the landfill site	Number of households with access to weekly kerbside solid waste	9052	8695	8695	9366	G	Completion and occupation of new houses has resulted in a steady	None	●EPWP Beneficiaries Payment-advices ●1 x approved Timesheet &

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
and social development			collection(5 formal Towns)						increase in the number of households receiving weekly kerbside collections.		Checklist signed off
Enhance sustainable environmental management and social development	52	Refuse removal from households to the landfill site	# of Rural Waste Service Areas serviced (Level 2 waste management)	40	46	46	46	G	None	None	<ul style="list-style-type: none"> •EPWP Beneficiaries Payment-advices •1 x approved Timesheet & Checklist signed off by Ward Committee & Traditional Authority
Enhance sustainable environmental management and social development	53	Refuse removal from households to the landfill site	Number of commercial, institutional and industrial centres with access to solid waste removal services	938	407	407	709	G	The 0% increase in bulk refuse tariffs has resulted in an increase in the number of commercial clients.	None	<ul style="list-style-type: none"> •EPWP Beneficiaries Payment-advices •1 x approved Timesheet & Checklist signed off
Enhance sustainable environmental management and social development	54	Refuse removal from households to the landfill site	Amount of Cubic meters of waste disposed at the landfilled side	7270	934m3	934m3	7977m3	G2	Improved data collection, increase in the number of households receiving kerbside collection and extension of services to the rural areas.	Adjustment of target so that it can be in line with the SAWIS unit of measurement	Quarterly reports
Optimise and sustain infrastructure and services.	55	Leretjeni Sports complex	% of Construction of Leretjeni	Vandalised facility	100%	50%	45%	R	the contractor is behind due to community disturbance	The Municipality is closely monitoring	Progress report, 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
			sports complex							and unrest on the project, which causes by SMME'S dispute.	the project by intervention meeting to project to resolve all dispute between the contractor and the community.
Optimise and sustain infrastructure and services.	56	Bulamahlo Community Hall	% of construction of Bulamahlo Community Hall	New	100%	50%	30%	R	The contractor was appointed on the 21 August 2023 and the project was handed over on the 04 September 2023, hence the targets are still behind.	The municipality is closely monitoring and supporting the contractor by visiting the project weekly.	Progress report, Completion certificate
Improve access to affordable and sustainable basic services.	57	Testing of water samples	% of water samples(at GTM water purification plants)complying with SANS 241	100%	100%	100%	100%	G	none	none	Testing of water samples Report
Optimise and sustain infrastructure and services.	58	Maintenance of Buildings	Number of maintaince activities on municipal buildings and properties	96	96	24	28	G	Not required.	Not required.	maintaince activities on municipal buildings and properties
Optimise and sustain infrastructure and services.	59	Maintenance of Vehicles	Number of municipal fleet maintained	264	264	66	91	G2	Not required.	Not required.	Maintenance reports
Optimise and sustain infrastructure and services.	60	Maintenance of roads	Number of square meter of tarred municipal	12 000	12000	3000 m2	6670.87 m2	B	Not required.	Not required.	Job cards,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
			roads patched								
Optimise and sustain infrastructure and services.	61	Maintenance of roads	Number of Kilometers of municipal roads graded	2400	2400	600 km	610.45 km	G	Not required.	Not required.	Reports, Happy letters
Optimise and sustain infrastructure and services.	62	Parks & gardens	Number of municipal parks and gardens maintained	18	18	18	18	G	All targets achieved; we have introduced Job cards system.	Planned to monitor the job cards system implementation as it is new system, in the division.	Weekly Maintenance plan and checklist
Optimise and sustain infrastructure and services.	63	Maintenance of machines	Number of municipal machines maintained	3	20	5	7	G	Not required.	Not required.	Maintenance reports
Enhance sustainable environmental management and social development	64	Outreach and marketing	Number of Outreach and marketing strategy	New	1	N/A	N/A	N/A	N/A	N/A	N/A
Enhance sustainable environmental management and social development	65	Library Services	Number of Library users	24000	60000	15000	28469	B	None	None	Tattletape statistics (5 libraries) Monthly Reports (5 libraries)
Improve municipal internal control systems	66	Contravention notices	# of contravention notices issued to decrease non-compliance to building regulation	48	48	12	4	G	Compliance on most of the areas which were inspected.	Not required.	Notices of contravention
Improved access to	67	New ablution block, offices	% of Construction	New	100%	N/A	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
affordable and sustainable basic services		and storage facility at Tzaneen testing grounds	of New ablution block (4 x male and 4 female), offices and storage facility at Tzaneen testing grounds,								
Improve access to affordable and sustainable basic services.	68	Nkowankowa testing grounds	% of Renovations of Nkowankowa testing ground (Painting inside, floor tiles access gate and fence)	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services.	69	Public toilets in Nkowakowa taxi rank	% of Renovation of Nkowakowa taxi rank (New floor tiles, painting, security gates)	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services.	70	Public toilets in Letsitele taxi rank	% of Renovation of Letsitele taxi rank (New floor tiles, painting, security gates)	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services.	71	New Change rooms at Tzaneen dam	% of Construction of Changing rooms	New	100%	N/A	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
Improve access to affordable and sustainable basic services.	72	New sleeping quarters for electrical department	% of Construction of Sleeping quarters and new kitchen	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services.	73	New Change rooms at Tzaneen plumbers workshop	% of Construction of Changing rooms for standby at Tzaneen plumbers workshop	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services.	74	Tzaneen cemetery	% of Construction of Sleeping quarters and new kitchen	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services.	75	Ablution block with change room at Lesedi Regional Cemetery (Lenyenye)	% of Construction of ablution facility at cemetery between Lesedi Regional cemetery (Lenyenye)	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services.	76	Tzaneen Waste Water Treatment Works	% of construction of New ablution block and change room	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable	77	Guardroom at Nkowankowa testing ground	% of Construction of new guard house(Nkowan kowa testing ground)	New	100%	N/A	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
basic services.											
Improve access to affordable and sustainable basic services.	78	Guardroom at Tzaneen testing ground	% of Construction of new guard house(Tzaneen testing ground)	new	100%	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient Administration	79	Storage container	% of Storage container for Expenditure Division	New	100%	70%	50%	R	Delay in the finalization of the specification.	Appointment of service provider will be finalized during the third quarter.	Specifications . Appointment letter. Delivery note.
Effective and Efficient Administration	80	Waste Removal Truck	Number of Waste removal trucks purchased	New	2	2	2	G	Not required.	Not required.	Financial report and delivery note
Effective and Efficient Administration	81	Construction machinery Grader	Number of graders G140 purchased	New	2	2	2	G	Not required.	Not required.	Delivery note.
Effective and Efficient Administration	82	Purchase of Brush cutters	Number of Brush cutters Purchased	-	5	5	5	G	None	None	Appointment letter. Delivery note.
Effective and Efficient Administration	83	Power Generator for Tzaneen wastewater treatment works	% of Installation of power generator for Tzaneen Wastewater treatment works	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient Administration	84	Office furniture	Number Office furniture purchased	88	20	20	34	B	None	None	Delivery note.
Improved access to affordable	186	Renovation of Nkowakowa offices (Old	% of Renovation of Nkowakowa	15%	100%	N/A	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
and sustainable basic services		Home Affairs building)	offices (Old Home Affairs building)								
Improved access to affordable and sustainable basic services	187	Installation of smoke detectors in Civic Centre and sub-offices	% of Installation of smoke detectors in Civic Centre and sub-offices	10%	100%	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient Administration	188	Fleet management system	% of fleet management systems procured	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient Administration	189	Repairs Of Tractors	% of the repairs of the tractors	New	100%	N/A	N/A	N/A	N/A	N/A	N/A

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	164	SMME Strategy	% of draft SMME Strategy	New	100%	50%	25%	R	SCM to advertise for the appointment of the service provider to develop the strategy	No corrective measures	Draft SMME Strategy
Increase Investment in GTM Economy	85	LED	# of jobs created through municipal LED initiatives and capital projects	100	100	50	109	G	More work opportunities created through projects under engineering during the month of October.	None	Quarterly reports on number of jobs created
Increased Investment in the GTM Economy	86	EPWP	# OF active jobs created through municipal EPWP projects (NKPI)(Full time equivalent	684	808	250	250.44	G	Not required.	Not required.	EFT calculation sheet
Ensure that the SMME's are capacitated	87	SMME	# of SMME's supported	100	100	50	44	R	No variance reason	No variance reason	Attendance register, Report
Ensure the creation of jobs through Community Works Programme	88	CWP	# of Local reference committee meetings held (CWP)	4	0	1	1	G	None	None	Attendance register, Minutes/report

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	89	LIBRA	# of LIBRA education meeting held	4	4	1	2	G	No variance reason	No variance reason	Notices, attendance register and the minutes)
Increased Investment in the GTM Economy	90	Agriculture Expo	# Agricultural EXPO	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	91	LED Strategy	% of draft LED Strategy	LED Strategy	100%	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	92	Tourism Strategy	of darft Tourism Strategy	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	93	Investment attraction	Number of committed investors attracted through GTEDA	2	1	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	94	Networking Seminars	Number of Information sharing and networking seminars convened	5	4	1	4	G2	the KPI was overachieved due to the number of requests for GTEDA to share information regarding the services offered through outreach programmes within greater Tzaneen Municipality during quarter 01 2 Sessions have already been conducted for	none	Attendance registers, Reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									2 clusters Relela and Bulamahlo.		
Increased Investment in the GTM Economy	95	Agricultural Business Incubator	Number of LED projects implemented through,agricultural Business Incubator	54	60	15	30	B	The KPI was overachieved in order to reach and support SMMEs, businesses were supported with agro processing training on Atcher because they have shown interest on agro processing during the outreach programmes conducted.	none	Attendance Registers ,Training Reports,Certificates of Registration, Attendance Certificate
Increased Investment in the GTM Economy	96	Workplace Skills Development Plan	Number of Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	97	Annual Report	Number of Annual Report submitted to the municipality by 15 January	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	98	GTEDA business plan	Number of Submission of the GTEDA	1	1	N/A	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
			business plan to GTM by 31st March								
Increased Investment in the GTM Economy	99	Strategic Risk mitigated	Number of Strategic Risk mitigated	2	2	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	100	Audited Financial Statement	Number of Audited Financial Statement submitted to AGSA by 31 August	1	1	1	1	G	None	None	Unqualified audit Report
Increased Investment in the GTM Economy	101	Annual Budget	Number of Annual Budget Approved by 31st May by Council	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	102	Waste Management for SMME	Number of SMMEs LED project implemented for Waste Management	New Indicator	10	5	14	B	14 SMMEs were monitored, 25 SMMEs were trained on financial management to be able to apply financial management tools and techniques towards financial decision making.	none	Incubation Reports
Increased Investment in the GTM Economy	103	Budget Spent	% Budget Spent	94%	100%	50%	37%	R	The variance was due to a savings on board fees, travel, and accommodation because meetings did	The budget for board fees, travel and accommodation will be adjusted, and excess funds	Budget vs Actual Reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									not take place due to the expiry of their term of office, which expired on 30 September 2023 and was not extended. 2. The variance was due to a savings on the salary of the five funded positions and a saving on the CEO's position which was not filled.	will be used for core business. 2. The appointment of the unfilled positions will be determined by the outcome of the legal opinion on GTEDA's establishment .	
Increased Investment in the GTM Economy	104	Budget Management	Number of Multi-Year Budget developed and submitted to GTM by 31 april	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Increase Investment in GTM Economy	105	Staff Training and Development	Number of WPS developed and submitted to LGSETA by 30 April	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Increase Investment in GTM Economy	108	Promotion of SMMEs and Cooperatives	Number Promotional events attended and exhibited	4	4	2	2	G	None	None	Attendance Register Exhibition Report
Increase Investment in	110	SMME's assisted with registration	Number of SMME's	77	80	20	33	G	GTEDA's participation in information	None	CIPC Registration Certificates

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
GTM Economy			assisted with registration						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 Tzaneen Municipality.		
Increase Investment in GTM Economy	111	Organisational Structure	Reviewed and Approved Organisational Structure by 30 June 2024	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Increase Investment in GTM Economy	112	Internal Audits Conducted	Number of Internal Audits Conducted	4	4	N/A	N/A	N/A	N/A	N/A	N/A
Increase Investment in GTM Economy	113	Tzaneen Farmer Supported	Number of SMMEs LED project implemented for Farmer	15	20	10	51	B	The KPIs was overachieved due to the demand of trainings by	None	Attendance Registers Training Reports Certificates of

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			Support Facility						SMMES across 4 4 clusters of Greater Tzaneen Municipality.		Registration Attendance Certificates

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	114	Revenue enhancement strategy	Number of revenue enhancement strategy reviewed	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Increase Financial viability	115	Annual Budget	Number Annual Budget submitted to Council by 31 May	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Increase Financial viability	116	Asset and inventory management	Number of assets update schedules	12	12	3	3	G	None	None	Schedule of assets changes reports
Increase Financial viability	117	Annual Assets Verification	Number of Annual Asset Verification report concluded by 31 Aug	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Increase Financial viability	118	Adjudicated bids	% Of adjudicated bids over closed bids that has been advertised	100%	100%	100%	100%	G	n/a	n/a	Adjudication report
Increase Financial viability	119	Adjudicated bids	Number of compliant in-year SCM reports submitted to Council	12	12	3	3	G	N/A	N/A	SCM 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	120	Cost coverage	Number of times that current interest payment can be covered with available operating income excluding depreciation and impairment	1,6	1.6	1.6	3.42	B	The Municipality had available cash of 241 million at the end of 1st quarter in the bank after servicing monthly fixed operational expenditure.	None	Financial reports
Increase Financial viability	121	Revenue collection	% of revenue collected (revenue billed over revenue collected)	80%	80%	80%	84%	G	Collection more than anticipated	Continued credit control actions	Financial reports
Increase Financial viability	122	Debt coverage	% of debt coverage ratio(operating income divided by debts service owing	0%	0%	0%	24.02%	B	sufficient revenue generated during the second quarter	None	Financial reports
Increase Financial viability	123	MFMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12	12	3	3	G	None	None	S71 monthly report
Increase Financial viability	124	MFMA reports	Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	4	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	125	MFMA reports	Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Increase Financial viability	126	MFMA reports	Number of Adjustment Budget reports submitted to Council in terms of S28	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Increase Financial viability	127	Annual financial statements	Number of annual financial statements submitted to the A-G within the prescribed timeframes	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Increase Financial viability	129	Personnel Expenditure	% of personnel budget spent	100%	100%	50%	56%	G	Performance target achieved due to new appointments in the 1st & 2nd quarter	None Required	Financial report
Increase Financial viability	130	MIG Expenditure	% of MIG Expenditure	100%	100%	50%	44.86%	R	The engineer for Dan Access road Rehabilitation project took long to finalize the Detail Design and the delay has affected	Fast tracking the appointment of the contractor for Dan Access road project.	Grant Expenditure Reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									MIG expenditure.		
Increase Financial viability	131	Maintenance Expenditure	% of maintenance budget spent	100%	100%	50%	48.68%	R	Not required.	Not required.	Monthly financial report
Increase Financial viability	132	Capital Expenditure	% of capital budget spent	100%	100%	50%	30.65%	R	The engineer for Dan Access road Rehabilitation project took long to finalize the Detail Design and the delay has affected Capital expenditure. MIG projects which are not yet registered and those which were registered late in December 2023 affected the expenditure. Most of the projects are planned for the other quarters.	Fast tacking the registration process for the roads which are not yet registered and appointment of the contractor for Dan Access road rehabilitation project.	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	133	External Auditing	Number of Improved audit opinion obtained from AG	1(Unqualified audit opinion)	1(Unqualified audit opinion)	1	1	G	None	None	A-G Audit report
Effective and Efficient Administration	134	Internal Audit	Number of AG Action Plan submitted to Council by 31 January	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient Administration	135	Internal Audit	Number of audit findings from the Auditor General	42	40	40	24	G2	The AGSA issued 24 findings which is less than the 40 of the previous year.	None	A-G Report
Effective and Efficient Administration	136	Internal Audit	% of A-G queries resolved	58%	100%	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient Administration	137	Internal Audit	Number of senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	7	7	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient	138	Internal Audit	Number of Risk Based Internal Audit	1	1	N/A	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
Administration			Plan approved								
Effective and Efficient Administration	140	Audit Committee	Number of audit committee meetings held	None	4	1	2	G2	Special meeting held to consider AGSA Audit reports.	None	Agenda Minutes Attendance register
Effective and Efficient Administration	141	Risk Assessment	Number of risk assessments conducted	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient Administration	142	Board Meeting	Number of board meetings held	4	4	1	0	R	The Board's term of office expired on the 30th of September 2023, before the Board could convene to process first quarter reports. However, Management developed a quarterly report and submitted to the Council.	The matter was brought to the attention of the Municipality, and it is dealt with at that level. 2. Management will continue to develop quarterly reports to the Council in line with the MFMA and the signed Service Level Agreement.	Board Quarterly Reports
Effective and Efficient Administration	143	Strategic Risk Mitigated	Number of Strategic Risk mitigated	4	4	1	2	G	The reason for the variance is that the target of 4 is not clear. There are multiple action plans in 10 strategic risks. The actual performance	To correct the target during adjustment period in Jan/Feb 2024.	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
									should be in percentages.		
Effective and Efficient Administration	144	Risk and compliance Committee	Number of Risk and compliance Committee meetings held	4	4	1	1	G	None	None	Quarterly reports and Compliance committee reports
Effective and Efficient Administration	145	Safety and Security	% of Infrastructure theft reported and resolved	100%	1005	100%	0%	R	Theft of Projector equipment at Council Chamber on 24/07/2023.	Security Officer who neglected responsibility was redeployed.	Security reports
Effective and Efficient Administration	146	MPAC	Number of MPAC report submitted to council	5	4	1	3	G	There were 3 quarterly reports referred to MPAC for oversight processes.	None.	Notice, Minutes & Attendance register
Effective and Efficient Administration	147	MPAC	Number of MPAC meetings held	12	12	3	3	G	None.	None.	MPAC Reports, Council Resolution
Effective and Efficient Administration	148	Council function and support	Number of council sitting held	7	4	1	2	G	Special meetings are held from time to time when there is a need to resolve on compliance and urgent matters.	None.	Notice, Minutes & Attendance register
Effective and Efficient Administration	149	Council function and support	% of GTM council resolutions implemented	100%	100%	100%	63%	R	The implementation of Council resolutions is an ongoing process.	The outstanding resolutions for implementation are traced during Management meeting.	Council Resolution 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	150	Council function and support	Number of schedule Executive committee meetings held	12	12	3	3	R	None.	None.	Notice, Minutes & Attendance register
Effective and Efficient Administration	151	Public Participation	Number of public participation meetings (imbizos) held	35	4	1	1	R	Proof of evidence is not available due to disruption happened during the day of the Imbizo.	none	Imbizo Report, Attendance Register
Effective and Efficient Administration	152	Public Participation	Number of community feedback meetings held	70	140	35	11	R	24 Wards didn't hold second Quarter Community feedback.	Community Feedback will be held on the Third quarter.	Community feedback reports, Attendance register
Effective and Efficient Administration	153	Compliants Management	% of compliants referred to departments and resolved	100%	100%	100%	0%	G	None	None	Compliants Management Register
Effective and Efficient Administration	154	Ward committees support	Number of functional ward committees	35	35	35	35	G	None	none	functional ward committees Report
Effective and Efficient Administration	155	Ward committees support	Number of monthly ward committees reports submitted	210	420	105	105	R	None	None	Monthly ward committees report
Effective and Efficient Administration	156	Communication	Number of Communication strategy reviewed and implemented annually	1	1	1	0	R	Awaiting policy review workshop	Communication Strategy to be reviewed during the policy workshop to be held between 29	Council Resolution & quartely reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
										and 31 January 2024	
Effective and Efficient Administration	157	Licensing and law enforcement	Number of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)	36	36	9	9	G	N/A	None	SLA Monthly Licensing Compliance Checklists
Effective and Efficient Administration	158	IT Strategy	Number of IT strategy reviewed annually	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient Administration	159	Disaster Recovery Plan	Number of Disaster Recovery Plan reviewed	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient Administration	160	Road traffic regulation	Number of roadblocks conducted	12	12	3	4	G	1 Roadblock in Oct 1 Roadblock in Nov 2 Roadblocks in Dec	None	Monthly roadblock report
Effective and Efficient Administration	161	Disaster Management	% of disaster incidences responded to within 72 hours	100%	100%	100%	100%	G	Not applicable	None	Quarterly reports, Disaster Incident Register
Effective and Efficient Administration	162	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness campaigns held	5	15	3	4	G	Too many house/structural fires reported. That led to a need for more awareness programmes	None	Quarterly reports,

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
Enhanced Integrated Planning	165	IDP Representative Forum	Number of IDP Representative Forum meetings held	4	5	1	1	G	None	N/A	Minutes, Attendance register
Enhanced Integrated Planning	166	IDP/PMS strategic planning session	Number of strategic planning session held	1	1	1	1	G	None	N/A	Invitations & attendance register
Enhanced Integrated Planning	167	IDP Assessments	Number of IDP Assessment report for Special programmes mainstreaming conducted	New	2	1	1	G	None	None	IDP Assessment report, Annual Report, Assessment report
Develop a high Skilled and Knowledgeable workforce	168	PMS	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	7	7	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	169	PMS	Number of formal assessments conducted (S54 & 56)	2	2	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	170	PMS	Number of other officials other than S 56 managers with	30	50	50	0	R	No Personnel for IPMS	The position has been advertised and the appointment will be made	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
			Performance Plans							in the third quarter	
Develop a high Skilled and Knowledgeable workforce	171	PMS	Number of in-year performance management reports submitted to Council	4	4	1	1	G	None	None	Council Resolution
Develop a high Skilled and Knowledgeable workforce	172	PMS	Number of Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	173	PMS	Number of Draft Annual Report	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	174	PMS	Number of Final Annual and oversight reports adopted within stipulated timeframes	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	175	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	174	369	92	78	R	Delay in the Supply Chain Management (SCM) processes.	SCM to fast-track the appointment and / or advertisement processes.	Training reports
Develop a high Skilled and Knowledgeable workforce	176	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity	58	26	26	55	B	None	None	Skills development reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			(engineer & technicians (EED & ESD)								
Develop a high Skilled and Knowledgeable workforce	177	Skills development reports	Number Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	178	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	30	32	32	29	R	Resignation of the manager legal services effective from 1 December 2023. CFO position vacant. Manager roads and storm position to be appointed (Advertised, Captured and Shortlisted).	Legal manager to be appointed by the 31 December 2023. CFO position awaiting approval by Council. Manager Roads and Storm water position to be finalized by the 3rd quarter.	Employment Equity reports
Develop a high Skilled and Knowledgeable workforce	179	Workplace skillsplan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	1568710	2000000	50000	60000	G	None	None	Financial report
Develop a high Skilled and Knowledgeable workforce	180	Labour Forum	Number of Local Labour Forum Meetings held	5	4	1	0	R	SALGBC Arbitrations scheduled on the same dates	advertisement of the vacant Labour Relations	Attendance Register, Agenda 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
									allocated for LLF and unavailability of other parties due to other council commitments . Lack of additional permanent staff in the Labour Relations unit to assist with other duties and responsibilities	officers as per the approved organizational structure in order for the incumbent to share the duties and responsibilities of the office.	
Develop a high Skilled and Knowledgeable workforce	181	OHS Inspection Report	Number of workstations inspected for OHS contraventions	54	48	12	12	G	None	None	Inspection reports
Develop a high Skilled and Knowledgeable workforce	182	OHS Compliance Report	Number of in-year compliance reports on OHS generated	4	4	1	1	G	None	None	Compliance Report
Develop a high Skilled and Knowledgeable workforce	183	Policy workshop	Number of policy workshops held	0	1	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	184	Policies	Number of policies developed/reviewed	24	57	N/A	N/A	N/A	N/A	N/A	N/A
Enhanced Integrated Planning	163	IDP Review	Number of IDP/Budget adopted by Council by May	1	1	N/A	N/A	N/A	N/A	N/A	N/A

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 2nd 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 second quarter report.

Approved by



Mr. D Mhangwana

30/01/2024

Date