

**GREATER TZANEEN MUNICIPALITY**



**MID-YEAR BUDGET AND PERFORMANCE ASSESSMENTS 2023/24**

**July to December 2023**

**VISION**

**"A Green, Healthy, Prosperous and United Municipality that Provides Quality Services to All"**

Office of the Municipal Manager  
Performance Management Section  
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## Table of Contents

List of Acronyms .....	3
1. BACKGROUND .....	6
PROGRESS ON RESOLVING PROBLEMS IDENTIFIED IN THE 2021/22 ANNUAL REPORT .....	7
FINANCIAL PERFORMANCE AS AT 31 DECEMBER 2023.....	8
OPERATING REVENUE.....	8
CAPITAL EXPENDITURE .....	11
6. SERVICE DELIVERY PERFORMANCE AS AT 31 DECEMBER 2023 .....	17
3. SUMMARY OF TARGETS NOT ACHIEVED, CHALLENGES, PROGRESS AND RECOMMENDATIONS .....	22
3.1 KPA: Basic Service Delivery and Infrastructure Services .....	22
3.2 KPA : Financial Viability.....	28
3.3 KPA : Good Governance and Public Participation .....	30
3.4 KPA : Local Economic Development.....	32
3.5 KPA : Municipal Transformation and Organizational Development.....	34
3.6 KPA : Spatial Rationale .....	<b>Error! Bookmark not defined.</b>
4. DETAILED KPA SCORE CARD.....	36
4.1 KPA: Basic Service Delivery and Infrastructure Services .....	36
4.2 KPA : Financial Viability.....	56
4.3 KPA: Good Governance and Public Participation .....	62
4.4 KPA : Local Economic Development.....	69
4.5 KPA : Municipal Transformation and Organizational Development.....	78
4.6 KPA : Spatial Rationale .....	84
6. Observations and Recommendations .....	<b>Error! Bookmark not defined.</b>

## 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

## 1. BACKGROUND

The purpose of this report is to assess and account on the performance of Greater Tzaneen Municipality (**GTM**) for the period of 01 July – 31 December 2023 as required in terms of Section 72 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 (**MFMA**), which provides, quoted verbatim for ease of reference, as follows:

*(1) The accounting officer of a municipality must by 25 January of each year-*

*(a) Assess the performance of the municipality during the first half of the financial year, taking into account-*

- (i) the monthly statements referred to in section 71 for the first half of the financial year;*
- (ii) the municipality's 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; and*
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities; and*

*(b) submit a report on such assessment to –*

- (i) The mayor of the municipality*
- (ii) The National Treasury; and*
- (iii) The relevant provincial treasury.*

*(2) The statement referred to in section 71(1) for the sixth month of a financial year may be incorporated into the report referred to in subsection (1) (b) of this section.*

*(3) The accounting officer must, as part of the review –*

- (a) Make recommendations as to whether an adjustments budget is necessary; and*
- (b) Recommend revised projections for revenue and expenditure to the extent that this may be necessary.*

## PROGRESS ON RESOLVING PROBLEMS IDENTIFIED IN THE 2021/22 ANNUAL REPORT

In its 2021/22 Oversight Report, the Municipal Public Accounts Committee (MPAC) listed the following general findings regarding the 2020/21 Annual Report:

No.	RESOLUTION	PROGRESS
1	Electricity distribution losses and metering inaccuracies which result in revenue loss.	Reconciliation on meter reading
2.	The municipality is still unable to pay money debtors within the 30 days' period as required by the MFMA section 65 (2) (e).	Preparation of Creditors reconciliation and stamping of invoices once received and invoices outside 30 days
3.	Greater Tzaneen Economic Development Entity (GTEDA) is operating with only four (4) Board members due to resignations of 3 other Board members.	The Municipality has advertised for the Board members, awaiting appointment
4.	There is inadequate compliance of the Employment Equity Act in GTEDA, since the Entity do not have people living with disabilities in its employ.	They is no Vacancy yet, when they is vacancy GTEDA will consider people with disabilities

## FINANCIAL PERFORMANCE AS AT 31 DECEMBER 2023

### HALF-YEAR BUDGET STATEMENTS STATEMENT: 31 DECEMBER 2023

#### (JULY 2023 - DECEMBER 2023 YEAR PERFORMANCE)

The municipality's total original budget amounts to R 1 716 408 000 (Operating and capital budget). The total budget consists of operating budget of R1 525 703 000 and capital budget of R 190 705 000. Virements were made for the period 01 July 2023 to 31 December 2023 to cover Overspending projects.

#### 1.1. OPERATING EXPENDITURE

Total expenditure up to December 2023 amounts to R 684 229 000 or 39.86% of the total operating budget of R1 525 703 000. The main contributors to the under/overspending in comparison to the 50% pro rata for six months are the following:

1. **Salaries and wages Budget** amounts to R 399 349 000 and R190 474 000 (48%) has been spent, which is 2% less than the pro-rata spending. Underspending is due to overtime reduction from essential services departments.
2. **Remuneration of councilors** Budget amounts to R 29 382 000 and R15 789 000 (54%) has been spent, which is 4% more than the pro-rata spending. The Subsistence and Travelling budget for remuneration of councilors is performing reasonably due to easing of COVID regulations.
3. **Contracted Services** Budget amounts to R91 720 000 and R44 129 000 (48%) has been spent, which is 2% less than pro-rata spending. According to Service level agreement some of the Contracts for service provided has expired SCM is busy with the procurement process.
4. **Depreciation and assets impairment** Budget amounts to R115 814 000 and the R58 026 000 (50%) has been spent, which is exactly equal to the pro rata spending as anticipated at 6 months.
5. **General expenses** Budget amounts to R 163 380 000 and R57 814 000 (35%) has been spent, which is less than the pro-rata spending. The main contributor to the underspending on the Item is Legal fees which has decreased based on last year.

#### OPERATING REVENUE

Total Operating revenue up to December 2023 amounts to R 1 613 783 000 or 93% of the total revenue budget of R 1 727 058 000, which is R 113 275 000 more than the pro-rata budget. **(Total revenue is inclusive of revenue from operational & capital grants and 2/3 of equitable share was received).**

Included in the total operating revenue earned to date of R 1 613 783 000 are the following revenue items—



1. **Rates and service charges** budget amounts to R 954 036 000 and R503 440 000 (53%) has been billed, which is 3% more than the pro-rata revenue. The system also indicates consumer deposit amount under service charge which increases the rate and charges.
2. **Rental of facilities** budget amounts to R1 100 000 and R766 000 (70%) has been billed, which is 20% more than the pro-rata revenue. The Municipal council buildings were partially rented due to COVID regulations but are now fully rented since the end of Covid.
3. **Interest on external investments** budget amounts to R 9 500 000 and R 11 382 000 (120%) has been earned, which is 70% more than the pro-rata revenue. The municipality has R 101 million on short-term investment with different Financial institutions and interest is generated from the accounts
4. **Interest on outstanding debtors** budget amounts to R57 784 000 and R40 179 000 (70%) has been billed, which is 20% more than the pro-rata revenue. The item was allocated a lower budget.
5. **Other revenue** represents all revenue generated, which is neither listed above nor specified in the prescribed Section 71 Report in terms of the MFMA, such as the following:
  - Licences and permits R817 000
  - Agency fees R15 664 000
  - Sundry Income R9 011 000

**Table 1: Six months' income and expenditure report for July 2023 to Dec 2023:**

Description	Ref	Original Budget	Adjusted Budget	YTD actual	% Spend
<b>R thousands</b>					
<b>Revenue</b>					
<b>Exchange Revenue</b>					
Service charges - Electricity		763 000	763 000	408 442	
Service charges - Water		-	-	-	
Service charges - Waste Water Management		-	-	-	
Service charges - Waste management		40 894	40 894	20 582	
Sale of Goods and Rendering of Services		2 814	2 814	111	
Agency services		15 664	15 664	(715)	
Interest		-	-	-	
Interest earned from Receivables		39 735	39 735	28 551	
Interest from Current and Non Current Assets		9 500	9 500	11 382	
Dividends		-	-	-	
Rent on Land		-	-	-	
Rental from Fixed Assets		1 100	1 100	766	
Licence and permits		817	817	181	

Operational Revenue		9 011	9 011	3 575	
<b>Non-Exchange Revenue</b>					
Property rates		150 142	150 142	74 416	
Surcharges and Taxes		311	311	226	
Fines, penalties and forfeits		3 508	3 508	227	
Licence and permits		-	-	-	
Transfers and subsidies - Operational		559 238	559 238	460 661	
Interest		18 049	18 049	11 628	
Fuel Levy		-	-	-	
Operational Revenue		-	-	-	
Gains on disposal of Assets		-	-	-	
Other Gains		-	-	-	
Discontinued Operations		-	-	-	
		<b>1 613 783</b>	<b>1 613 783</b>	<b>1 020 033</b>	
<b>Total Revenue (excluding capital transfers and contributions)</b>					
<b>Expenditure By Type</b>	-				
Employee related costs		399 349	399 349	190 474	
Remuneration of councillors		29 382	29 382	15 789	
Bulk purchases - electricity		508 243	508 243	246 672	
Inventory consumed		94 807	95 408	41 713	
Debt impairment		-	-	-	
Depreciation and amortisation		115 814	115 814	58 026	
Interest		12 645	12 645	6 531	
Contracted services		91 720	91 170	44 129	
Transfers and subsidies		50 700	50 710	23 082	
Irrecoverable debts written off		59 600	59 600	-	
Operational costs		163 442	163 380	57 814	
Losses on Disposal of Assets		-	-	-	
Other Losses		-	-	-	
<b>Total Expenditure</b>		<b>1 525 703</b>	<b>1 525 703</b>	<b>684 229</b>	
<b>Surplus/(Deficit)</b>		<b>88 081</b>	<b>88 081</b>	<b>335 805</b>	
Transfers and subsidies - capital (monetary allocations)					
		113 275	117 225	800	
Transfers and subsidies - capital (in-kind)		-	-	-	
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>201 356</b>	<b>205 306</b>	<b>336 605</b>	
Income Tax		-	-	-	
<b>Surplus/(Deficit) after income tax</b>		<b>201 356</b>	<b>205 306</b>	<b>336 605</b>	
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	
Share of Surplus/Deficit attributable to Minorities		-	-	-	

<b>Surplus/(Deficit) attributable to municipality</b>		<b>201 356</b>	<b>205 306</b>	<b>336 605</b>	
Share of Surplus/Deficit attributable to Associate		–	–	–	
Intercompany/Parent subsidiary transactions		–	–	–	
<b>Surplus/ (Deficit) for the year</b>		<b>201 356</b>	<b>205 306</b>	<b>336 605</b>	

## CAPITAL EXPENDITURE

The capital budget (2023/24) amounts to **R 190 705 000**. The 6 months' expenditure is **R 83 486 000** which is **44%** of the total capital budget. It must be noted that some capital projects are either at bidding stages or designs stage. MIG spending alone is at **54%** with the balance of unspent funds attributable to own-funded projects and capital acquisitions.

### Breakdown of Capital Expenditure

#### 1.1 DEBTORS

Choose name from list - Supporting Table SC3 Monthly Budget Statement - aged debtors - M06 December

	NT Co de	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total	Total over 90 days	Actual Bad Debts Written Off against Debtors	Impairm ent - Bad Debts i.t.o Council Policy
<b>R thousands</b>													
<b>Debtors Age Analysis By Income Source</b>													
Trade and Other Receivables from Exchange Transactions - Water	120 0	3 572	4 178	3 331	3 198	3 579	3 033	2 814	141 110	164 816	153 734	–	–

Trade and Other Receivables from Exchange Transactions - Electricity	130 0	26 765	18 543	14 018	14 432	10 548	8 197	8 196	240 096	340 795	281 469	-	-
Receivables from Non-exchange Transactions - Property Rates	140 0	7 246	6 877	6 370	6 164	5 844	5 743	5 787	304 428	348 457	327 965	-	-
Receivables from Exchange Transactions - Waste Water Management	150 0	705	769	647	627	603	562	539	32 673	37 127	35 005	-	-
Receivables from Exchange Transactions - Waste Management	160 0	4 222	2 738	2 590	2 466	2 438	2 326	2 313	124 167	143 260	133 711	-	-
Receivables from Exchange Transactions - Property Rental Debtors	170 0	105	91	90	84	85	84	83	5 379	6 000	5 715	-	-
Interest on Arrear Debtor Accounts	181 0	-	-	-	-	-	-	-	-	-	-	-	-
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	182 0	-	-	-	-	-	-	-	-	-	-	-	-
Other	190 0	1 211	1 831	343	1 019	254	494	244	29 569	34 965	31 580	-	-
<b>Total By Income Source</b>	<b>200 0</b>	<b>43 826</b>	<b>35 027</b>	<b>27 389</b>	<b>27 990</b>	<b>23 350</b>	<b>20 440</b>	<b>19 977</b>	<b>877 421</b>	<b>1 075 420</b>	<b>969 178</b>	-	-
<b>2022/23 - totals only</b>		##### ####	303968 72	328947 85	209080 21	203231 47	180699 49	163158 70	##### ####	1 182 032	<b>819 732</b>	0	0
<b>Debtors Age Analysis By Customer Group</b>													
Organs of State	220 0	1 779	1 167	1 345	1 355	1 002	678	668	31 293	39 287	34 995	-	-
Commercial	230 0	19 142	13 795	8 746	9 728	6 636	5 737	5 835	252 584	322 203	280 520	-	-
Households	240 0	22 904	20 065	17 297	16 907	15 713	14 025	13 475	593 545	713 930	653 663	-	-
Other	250 0	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total By Customer Group</b>	<b>260 0</b>	<b>43 826</b>	<b>35 027</b>	<b>27 389</b>	<b>27 990</b>	<b>23 350</b>	<b>20 440</b>	<b>19 977</b>	<b>877 421</b>	<b>1 075 420</b>	<b>969 178</b>	-	-

The current outstanding Debtors for Greater Tzaneen Municipality stood at **R1 075 420**. This is broken down as follows:

Based on service classification, the major contributor to the debt is Property Rates which constitutes R 55 214 768.48 (11%) of the total debts, while, in terms of sector classification Household are the major contributor with a balance of R 502 832 000 (61%) of the total debts.

The total payment from rates and service charges from **July 2023 to December 2023 is R 516 879 055.04** breakdown as follows:

<b>REVENUE FROM SERVICE CHARGES DECEMBER 2023</b>				
			<b>DECEMBER 2023</b>	
<b>Revenue</b>	<b>Previous month</b>	<b>Current month</b>	<b>Year to date-Actual</b>	<b>Target Y.T.D</b>
<b>Rates and services</b>				
<b>Rates</b>	11 380 373.47	10 001 981.62	55 214 768.48	75 443 419.50
<b>Electricity</b>	58 866 848.94	68 930 653.82	347 495 979.08	350 000 000.00
<b>Refuse</b>	2 402 430.48	2 331 951.31	12 047 045.75	18 946 887.00
<b>Sewer</b>	608 792.24	642 691.23	3 240 562.29	3 900 050.00
<b>Water</b>	2 064 919.93	4 843 349.82	18 776 652.53	36 767 764.50
<b>Interest : Rates</b>	2 080 952.75	2 104 919.67	9 817 882.43	6 870 854.50
<b>Interest : Services</b>	6 467 411.89	6 645 152.52	30 840 342.81	9 955 206.00
<b>Other</b>	5 369 716.74	8 292 596.85	39 445 821.67	5 669 034.00
	<b>89 241 446.44</b>	<b>103 793 296.84</b>	<b>516 879 055.04</b>	<b>507 553 215.50</b>

## INVESTMENTS AND CASH AT DECEMBER 2023

Short-term Investments:

<b>Institution Name</b>	<b>Type of Account</b>	<b>Rate</b>	<b>Amount</b>
Absa	Call Account	8.9%	R50 000 000.00
Investec	Call Account	8.15%	R30 000 000.00
Nedbank	Call Account	8.00%	R20 000 000.00
<b>Total</b>			<b>R100 000 000.00</b>

Long-term Investments:

<b>Name of institution</b>	<b>Maturity Date</b>	<b>Balance as of 31 December 2023</b>
ABSA	20-Dec-31	R 20 178 861,52

Standard Bank	16-Oct-25	R 25 639 904.61
<b>TOTAL</b>		<b>R 45 818 766.13</b>

As at 31 December 2023 Council had a positive Bank Balance of R 240 669 616.53, consisting of:

Project Name	Original Budget	Actual	% Spent
3453   CFO-111_Purchase of critical office furniture	400 000.00	137.95	92.28%
3506   ESD-45_Construction of New ablution block, offices and storage facility at Tzaneen testing grounds	1 200 000.00	-	0.00%
6262   Bulamahlo Community Hall	23 306 024.00	655.28	45.48%
6264   Connections (Consumer Contribution)	10 000 000.00	-	0.00%
6265   Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	22 144 120.00	-	0.00%
6293   Lenyenye Street from gravel to paving	1 000 000.00	-	0.00%
6300   Paving of Marirone to Motupa Street	19 300 000.00	702.56	53.57%
6304   Paving of Nkowakowa Section D (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana) Streets	1 000 000.00	-	0.00%
6306   Paving of Thapane Street	1 000 000.00	-	0.00%
6307   Paving of Topanama Access Road	1 000 000.00	-	0.00%
6308   Paving of Zangoma to Mariveni Road	33 430 006.00	214.44	42.68%
6344   Upgrading of Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombahomba) Streets	1 000 000.00	-	0.00%
6405   Construction of R71 Roundabout	1 500 000.00	-	0.00%
6406   G.I.S(Procurement of equipment)	2 000 000.00	-	0.00%

6414   Installation of streetlights from R71 Voortrekker traffic light to Deerpark Traffic Circle	1 000 000.00	-		0.00%
6481   Rebuilding and Upgrade of the Ebenezer 33kV Feeder Line Phase 4	4 000 000.00	643.99	3 457	86.44%
6482   SCADA Monitoring system	5 000 000.00	-		0.00%
8438   11kV Waterbok to Selwane village MV line	6 000 000.00	652.17	695	11.59%
8442   Construction of Leretjene Sport complex_OWN FUNDING	5 500 000.00	191.61	5 091	92.57%
8445   EED-102_11 kV and 33 kV Auto reclosers per annum X4 (La_Cotte x 2, California x 1,	1 500 000.00	320.00	258	17.22%
8451   EED-111_Renewal Repairs and maintenance of Bulk meters and Replace current transformers & meter panel Tarentaalrand,	1 000 000.00	-		0.00%
8452   EED-113_Installation of STATS meters Tzaneen Main, Letsitele Main, Western Sub, Rubbervale & 33/11kV Substation in Phases	500 000.00	-		0.00%
8458   EED-119_Replacement of Box Breakers at Letsitele Main Substation in Phases	2 000 000.00	-		0.00%
8472   EED-136_Streetlights (Tzaneen Town, Haernerstburg)	1 000 000.00	-		0.00%
8479   EED-145_Token Identifier (TID) rollover Pre-paid	500 000.00	-		0.00%
8480   EED-146_Rebuilding of Duiwelskloof 33 kv line (5km)	1 500 000.00	-		0.00%
8481   EED-147_Rebuilding of Grysapel 11 kv line (2.5km)	1 000 000.00	-		0.00%
8482   EED-148_Rebuilding of Pusela 11 kv line (4.5km)	1 000 000.00	-		0.00%
8484   EED-151_Rebuilding of Manorvlei/broederstroomdrift 11 kv line (5km)	1 000 000.00	-		0.00%
8497   ES-74_Guardroom at Nkowa kowa testing ground	200 000.00	-		0.00%
8498   ESD-177_Low level bridge at Ga Schultz	2 000 000.00	-		0.00%
8503   ESD-23_Haenertsburg Cemetery road	5 000 000.00	648.53	7 288	145.77%
8504   ESD-24_Main CBD Street and Parking in Letsitele	2 500 000.00	-		0.00%

8509   ESD-32_Petanenge Low level bridges	1 500 000.00	-	0.00%
8511   ESD-37_Construction machinery Grader	9 000 000.00	-	0.00%
8513   ESD-38_Grass cutting Machines	800 000.00	-	0.00%
8515   ESD-44_Nkowankowa testing grounds	1 000 000.00	-	0.00%
8518   ESD-49_Public toilets in Nkowakowa	200 000.00	-	0.00%
8519   ESD-50_Public toilets in Letsitele Taxi Rank	200 000.00	-	0.00%
8522   ESD-53_New change rooms at Tzaneen Dam	1 000 000.00	-	0.00%
8523   ESD-54_New sleeping quarters for electrical department	1 500 000.00	-	0.00%
8526   ESD-57_New change rooms at Tzaneen plumbers workshop	500 000.00	-	0.00%
8532   ESD-66_Ablution block with change room at Lesedi Regional Cemetery (Lenyenye)_1	150 000.00	-	0.00%
8534   ESD-68_Environmental Impact Study at Lesedi Regional Cemetery (Lenyenye_1	400 000.00	-	0.00%
8535   ESD-71_Earthworks with full Environmental Impact Assessment study and designs at Nkowankowa cemetery_1	300 000.00	-	0.00%
8537   ESD-75_Guardroom at Tzaneen testing ground	200 000.00	-	0.00%
8542   ESD-90_Furniture for sport and recreation facilities at Juliesberg, Burgersdorp, Runnymede, Lenyenye, Nkowankowa Stadiums	300 000.00	-	0.00%
8544   GTEDA-161_Purchase of Office Equipment	279 594.00	-	0.00%
8548   NEW_Pedestrian Bridge at Tlhabine	1 500 000.00	-	0.00%
8550   NEW_Power Generator for Tzaneen wastewater treatment works	300 000.00	-	0.00%
8556   Purchase of Municipal pool cars	3 700 000.00	2 180 473.04	58.93%
8557   Purchase of the Waste removal truck	4 095 000.00	1 736 037.32	42.39%



8559   Purchase of storage container for Expenditure Division	450 000.00	-	0.00%
8561   Tzaneen cemetery	200 000.00	-	0.00%
8562   Tzaneen Waste water treatment works	500 000.00	-	0.00%
8564   Electrical Infrastructure Fencing	2 000 000.00	310.56	86.37%
8566   Purchase of brushcutters	150 000.00	490.00	79.66%
8570   Road and Stormwater Tzaneen (Loretto farm school road)	-	723.00	0.00%
8571   Road and Stormwater Khujwana Village (Khujwana Primary School)	-	043.10	0.00%
8576   New Guardroom at Civic Centre	-	328.00	0.00%
<b>Grand Total</b>	<b>190 704 744</b>	<b>61 700 571.55</b>	<b>32.35%</b>

## 6. SERVICE DELIVERY PERFORMANCE AS AT 31 DECEMBER 2023

The annual service delivery performance of the Municipality is planned and detailed, with clear quarterly performance targets, in the Service Delivery and Budget Implementation Plan (SDBIP) which was approved by the Mayor in June 2023 in accordance with section 53 1 (c) (ii) of the MFMA, and forms part of the performance agreements of the Municipal Manager and all senior managers concluded in terms of section 57 (2) of the Local Government: Municipal Systems Act, No. 32 of 2000. The SDBIP forms the basis of all the organizational and individual performance reports, be it monthly; quarterly; mid-yearly or annually.

Attached hereof (**Detailed score card**) is the Municipality's service delivery performance report as at mid-year (31 December 2023). Where targets have not been achieved, the challenges and corrective measures are specified. The corrective measures are designed to ensure that all the targets are achieved by the end of the financial year, notwithstanding the challenges that delayed the targets in the first half of the year.

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 Mid-Year reporting, since these are planned for other quarters.**

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

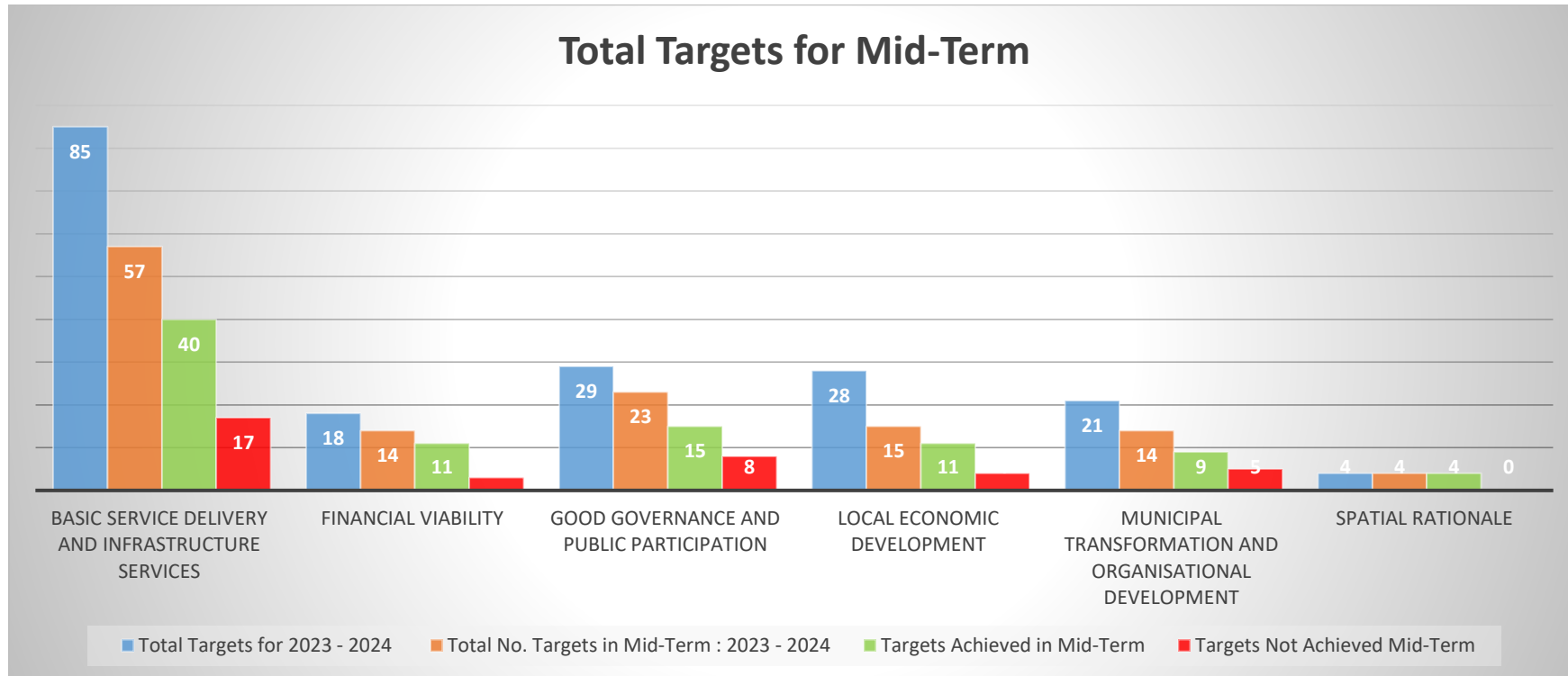
**3.1 The table below provides an overview of the overall performance of the Municipality against the mid-year targets and as allocated per KPA:**

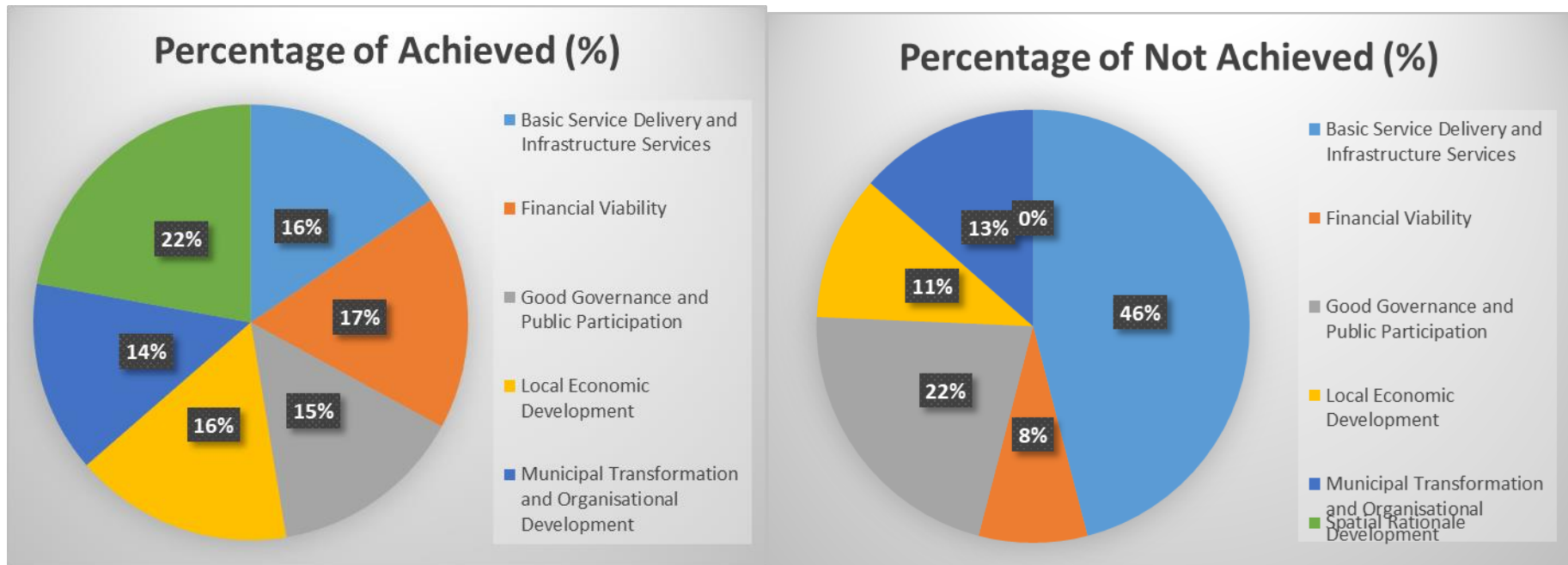
No.	KPA	Total Targets for 2023 - 2024	Total No. Targets in Q1: 2023 - 2024	Total No. Targets in Q2: 2023 - 2024	Total No. Targets in Mid-Term : 2023 - 2024	Targets Achieved in Q1	Targets Achieved in Q2	Targets Achieved in Mid-Term	Percentage of Achieved (%)	Targets Not Achieved Q1	Targets Not Achieved Q2	Targets Not Achieved Mid-Term	Percentage of Not Achieved (%)
1	Basic Service Delivery and Infrastructure Services	85	39	46	57	33	27	40	70%	6	19	17	30%
2	Financial Viability	18	14	12	14	12	9	11	79%	2	3	3	21%
3	Good Governance and Public Participation	29	21	22	23	14	13	15	65%	7	9	8	35%
4	Local Economic Development	28	11	15	15	10	11	11	73%	1	4	4	27%
5	Municipal Transformation and Organisational Development	21	13	12	14	8	7	9	64%	5	5	5	36%
6	Spatial Rationale	4	4	3	4	3	2	4	100%	1	1	0	0%
	Total	185	102	110	127	80	69	90		22	41	37	29%
						OVERALL PERFORMANCE FOR MID-TERM (%)			71%				

The current financial performance, at 71%, mirrors that of the preceding financial year (2022/23), indicating a consistent performance level of 71%.

Summary of performance on Key Performance Areas.

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





### 3.2 2022/23 Mid- Year Institutional Performance

Total Numbers of Mid-year Targets	Percentage Achieved	Percentage Not Achieved	Recommendation
127	71% (90 Achieved)	29% (37 Not Achieved)	Accounting officer to request for revision of SDBIP and budget adjustment to meet the projected targets before end of financial year.

### 3. SUMMARY OF TARGETS NOT ACHIEVED, CHALLENGES, PROGRESS AND RECOMMENDATIONS

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

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	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 Xirhombamba) Streets	% of designs of Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombamba) Streets from gravel to paving	New	100%	N/A	N/A	50%	0%	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%	N/A	N/A	50%	0%	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
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%	N/A	N/A	50%	0%	50 %	0%	R	The Municipality is unable to start with designs	None. the situation is beyond municipal control however	Scoping Report, Preliminary Design Report, Detail

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
													and planning without the registration and approval letter from the funder. Engineer is expected to submit the scoping report by 30 January 2024.	design can only start when the project is approved and registered by the funder.	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%	N/A	N/A	50%	0%	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	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 gravel to paving	New	100%	N/A	N/A	50%	0%	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	13	Dan Access	Number of km of Dan	3,9km	3.9km	1.8km	0km	2.8 km	0 km	2.8 km	0km	R	The engineer	The Municipality	Progress Report,

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
affordable and sustainable services		road from R36 (Scrapyard) to D5011 (TEBA)	Access road from R36 (Scrapyard) to D5011 (TEBA) rehabilitated										took long to finalize the Detail Design and the delay has affected the progress of the project.	y pushing for the appointment of the contractor to avoid more delay on the project.	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	N/A	N/A	700 m	0 m	700 m	0m	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 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.	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	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
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 Tarentaalr and, Phase 2 of 3	New	100%	N/A	N/A	10%	10%	10 %	0%	R	The appointment of a contractor is not finalized by SCMU.	Request SCMU to finalize the appointment and fast-track the ordering of long lead materials.	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%	N/A	N/A	10%	10%	10 %	0%	R	The appointment of a contractor has not yet been finalized by SCMU.	SCMU to finalize the appointment of a contractor. Fast-track the order of long lead materials.	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%	N/A	N/A	10%	0%	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.	34	Streetlights (Tzaneen Town)	% of installation of streetlights at tzaneen town	New	100%	N/A	N/A	10%	5%	10 %	5%	R	Specification completed in a process of appointing a contractor	Will appoint a contractor by end of January 2024. Will start with the physical execution in February	Appointment of contractor, Progress reports. Completion Certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
														and complete the project by end of April 2024	
Optimise and sustain infrastructure and services.	36	SCADA Monitoring System	% of SCADA system monitoring phase 2	0	100%	N/A	N/A	10%	0%	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 report
Optimise and sustain infrastructure and services.	38	Pre-Paid meters	% of Ticket Identification D Rollover Pre-Paid meters	New	100%	25%	25%	50%	40%	50 %	40%	R	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%	25%	25%	50%	45%	50 %	45%	R	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	Progress report, Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
														community	
Optimise and sustain infrastructure and services.	56	Bulamahlo Community Hall	% of construction of Bulamahlo Community Hall	New	100%	25%	8%	50%	30%	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 municipal internal control systems	66	Contravention notices	# of contravention notices issued to decrease non-compliance to building regulation	48	48	12	7	12	4	48	20	R	Compliance on most of the areas which were inspected.	None	Notices of contravention
Effective and Efficient Administration	79	Storage container	% of Storage container for Expenditure Division	New	100%	50%	0%	70%	50%	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.

### 3.2 KPA : Financial Viability

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increase Financial viability	130	MIG Expenditure	% of MIG Expenditure	100%	100%	25%	25%	50%	44.86%	50 %	44.86%	R	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%	25%	21.69%	50%	48.68%	50 %	48.68%	R	Delay in processing of purchase orders due to slow supply chain processes.	Fast tracking issuing of purchase orders.	Monthly financial report
Increase Financial viability	132	Capital Expenditure	% of capital budget spent	100%	100%	25%	13%	50%	30.65%	50 %	43.65%	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	Fast tracking the registration process for the roads which are not yet registered and appointment of the contractor for Dan Access road rehabilitation project.	Financial report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
													registered and those which were registered late in December 2023 affected the expenditure. Most of the projects are planned for the other quarters.		

### 3.3 KPA : Good Governance and Public Participation

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient Administration	142	Board Meeting	Number of board meetings held	4	4	1	1	1	0	2	1	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.	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%	100%	100%	0%	100%	0%	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	149	Council function and support	% of GTM council resolutions implemented	100%	100%	100%	61%	100%	63%	100 %	72%	R	The implementation of Council resolutions	The outstanding resolutions for	Council Resolution register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
													is an ongoing process.	implementation are traced during Management meeting.	
Effective and Efficient Administration	151	Public Participation	Number of public participation meetings (imbizos) held	35	4	1	0	1	1	2	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	3	35	11	70	14	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	155	Ward committees support	Number of monthly ward committees reports submitted	210	420	105	95	105	105	210	200	R	10 Wards didn't submit monthly reports.	Monthly reports will be submitted third quarter.	Monthly ward committees report
Effective and Efficient Administration	156	Communication	Number of Communication strategy reviewed and implemented annually	1	1	1	0	1	0	1	0	R	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

### 3.4 KPA : Local Economic Development

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	164	SMME Strategy	% of draft SMME Strategy	New	100%	25%	25%	50%	25%	50%	25%	R	SCM to advertise for the appointment of the service provider to develop the strategy	None	Draft SMME Strategy
Increased Investment in the GTM Economy	86	EPWP	# OF active jobs created through municipal EPWP projects (NKPI)(Full time equivalent	684	808	210	223.01	250	250.44	460	250.44	R	N/A	N/A	EFT calculation sheet
Increased Investment in the GTM Economy	103	Budget Spent	% Budget Spent	94%	100%	25%	18%	50%	37%	50 %	37%	R	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	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	Budget vs Actual Reports



Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
													was not extended. 2. The variance was due five additional funded positions that were budgeted for and were not filled pending outcome of the legal opinion on GTEDA 's establishment.	the legal opinion on GTEDA's establishment.	

### 3.5 KPA : Municipal Transformation and Organizational Development

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	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	1	1	0	2	1	R			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	7	5	N/A	N/A	7	5	R	The position for the CFO and one director has not signed the performance agreements	The CFO to be appointed in the third quarter	Signed Performance Agreements
Develop a high Skilled and Knowledgeable workforce	170	PMS	Number of other officials other than S 56 managers with Performance Plans	30	50	20	0	50	0	50	0	R	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	83	92	78	184	161	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	178	Employment Equity	Number of people from	30	32	32	30	32	29	32	29	R	Resignation of the manager	Legal manager to be	Employment Equity reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Knowledgeable workforce		Plan (NKPI)	employment equity target group employed in the three highest levels of the municipality (National indicator)										legal services effective from 1 December 2023. CFO position vacant. Manager roads and storm position to be appointed (Advertised, Captured and Shortlisted)	appointed by the 31 December 2023. CFO position awaiting approval by Council. Manager Roads and Storm water position to be finalised by the 3rd quarter.	
Develop a high Skilled and Knowledgeable workforce	179	Workplace skills plan	Amount actual spent( 1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	1568710	2000000	500000	520272.2	50000	64109467	100000	64629739.2	R	Cost of Services Provider cannot be controlled by Human Resources as tender process pricing are not regulated.	None as three are no regulations to amount quoted by Services provider for training.	Financial report

## 4. DETAILED KPA SCORE CARD

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

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	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	26972	26141	27323	26141	27323	<b>B</b>	None	None	Indigents Register
Improved access to affordable and sustainable basic services	6	Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombar homba) Streets	% of designs of Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombar homba) Streets from gravel to paving	New	100%	N/A	N/A	50%	0%	50 %	0%	<b>R</b>	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%	N/A	N/A	50%	0%	50 %	0%	<b>R</b>	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	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	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
													30 January 2024.		
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	2	1.33	3	3	3 km	3km	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%	N/A	N/A	50%	0%	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%	N/A	N/A	50%	0%	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	Number of km of Zangoma to Mariveni	6,1km	4km	1.8km	2.3	2.8 km	2.9 km	2.8 km	5.2km	G	Contractor is progressing well.	None	Progress Report, Completion Certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
sustainable services		gravel to paving	Road from gravel to paved												n Certificate
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 gravel to paving	New	100%	N/A	N/A	50%	0%	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	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	1.8km	0km	2.8 km	0 km	2.8 km	0km	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 of Haenertsburg Cemetery road	Number of meter of Haenertsburg Cemetery road Rehabilitated	Damaged road	700m	700m	700m	700 m	700 m	700 m	700m	G	None	None	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	Damaged road and Parking	700m	N/A	N/A	700 m	0 m	700 m	0m	R	There was a delay in identification of the site for contractor site office	Fast tracking the progress on site by the contractor	Progress report, Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			Rehabilitated										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 construction break.	immediately after builder's holidays.	
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	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%	N/A	N/A	25%	25%	25 %	25%	G	None	None	Scoping report, Detail design report approval. Tender advert.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services.	18	Tlhabine Pedestrian Bridge	% of Tlhabine pedestrian bridge constructed	New	100%	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A
Improved access to affordable and sustainable basic services	20	Electricity provision	Number of households electrified in current financial year	899	935	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure and services.	21	Electricity network maintenance and refurbishment	R-value spent on maintenance of the electricity infrastructure	-	19661733	N/A	N/A	N/A	N/A	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	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	100%	100%	25%	35%	50%	50%	50 %	50%	G	None	None	New Connection register, Job cards



Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			procurement of transformers)												
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	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 Tarentaalr and, Phase 2 of 3	New	100%	N/A	N/A	10%	10%	10 %	0%	R	The appointment of a contractor is not finalized by SCMU.	Request SCMU to finalize the appointment and fast-track the ordering of long lead materials.	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%	N/A	N/A	10%	10%	10 %	0%	R	The appointment of a contractor has not yet been finalized by SCMU.	SCMU to finalize the appointment of a contractor. Fast-track the order of long lead materials.	Appointment of contractor, Progress reports, Completion Certificate
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	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure	28	Electricity Network upgrade and	% of Rebuilding of Duiwelsklo	100%	100%	N/A	N/A	10%	10%	10 %	10%	G	None	None	Appointment of contractor, Progress Reports,

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
re and services.		Refurbishment	of 33 kV line (1km)												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%	N/A	N/A	10%	0%	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%	N/A	N/A	10%	10%	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%	5%	5%	N/A	N/A	5 %	5%	G	None	None	Appointment of consultant , Progress reports, Appointment of contractor, & Completion certificate
Optimise and sustain infrastructure and services.	32	Electricity Network upgrade and Refurbishment	% of Rebuilding of Pusela 11 kV line (2km)	New	100%	N/A	N/A	10%	10%	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 Voortrekke	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			r traffic light to Deerpark Traffic Circle												
Optimise and sustain infrastructure and services.	34	Streetlights (Tzaneen Town)	% of installation of streetlights at tzaneen town	New	100%	N/A	N/A	10%	5%	10 %	5%	R	Specificati on completed in a process 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	Appointme nt of contractor, Progress reports.Co mpletion 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	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%	N/A	N/A	10%	0%	10 %	0%	R	The appointme nt 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.	Engineerin g system design report
Optimise and sustain infrastructure	37	Ebenezer 33kV Feeder Line	% of Rebuilding of the Ebenezer 33kV	100% (2km)	100%	10%	71.20%	20%	88.45%	20 %	88.45%	B	Constructio n work has progressed well.	None	Progress Report, Completio n Certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
re and services.			feeder line phase 4(5km)												
Optimise and sustain infrastructure and services.	38	Pre-Paid meters	% of Tocket Identification D Rollover Pre-Paid meters	New	100%	25%	25%	50%	40%	50 %	40%	R	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
Improve access to affordable and sustainable basic services.	39	Electrification of Akanani	% of Electrification of Akanani (45 units)	New	100%	5%	5%	N/A	N/A	5 %	5%	G	None	None	Appointment of consultant Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable basic services.	40	Electrification of Mackery	% of Electrification of Mackery Phase 2 (60 units)	New	100%	5%	5%	N/A	N/A	5 %	5%	G	None	None	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable basic services.	41	Electrification of Mandlakazi	% of Electrification of Mandlakazi Phase 2 (50 units)	New	100%	5%	5%	N/A	N/A	5 %	5%	G	None	None	Appointment of consultant, Appointment of contractor, Progress Quarterly

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
															reports & Completion certificate
Improve access to affordable and sustainable basic services.	42	Electrification of Thabina Valley	% of Electrification of Thabina Valley Phase 2 (85 units).	New	100%	5%	5%	N/A	N/A	5 %	5%	G	None	None	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable basic services.	43	Electrification of Rikhotso	% of Electrification of Rikhotso( 45 units)	New	100%	5%	5%	N/A	N/A	5 %	5%	G	None	None	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable basic services.	44	Electrification of Mokgwathi	% of Electrification of Mokgwathi Phase 2 ( 200 units)	New	100%	5%	5%	N/A	N/A	5 %	5%	G	None	None	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable basic services.	45	Electrification of Ramotshinyadi	% of Electrification of Ramotshinyadi Phase 2 ( 100 units)	New	100%	5%	5%	N/A	N/A	5 %	5%	G	None	None	Appointment of consultant, Appointment of contractor, Progress

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
															Quarterly reports & Completion certificate
Improve access to affordable and sustainable basic services.	46	Electrification of Mugwazeni	% of Electrification of Mugwazeni Phase 2 (350 units)	New	100%	5%	5%	N/A	N/A	5 %	5%	G	None	None	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable basic services.	47	Electrification at Jopie	% of designs of electrification for 21 units at Jopie	New	100%	5%	5%	100%	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%	5%	5%	100%	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	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure and services.	50	Electricity network maintenance and refurbishment	R- Value of energy efficiency demand site management	New	5000000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Enhance sustainable environment	51	Refuse removal from	Number of households with	9052	8695	8695	9347	8695	9366	8695	9376	G	Completion and occupation	None	EPWP Beneficiaries

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
ntal management and social development		households to the landfill site	access to weekly kerbside solid waste collection(5 formal Towns)										of new houses has resulted in a steady increase in the number of households receiving weekly kerbside collections.		Payment-advice 1 x approved Timesheet & 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	46	46	46	46	G	None	None	EPWP Beneficiaries Payment-advice 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	407	709	407	1418	G	The 0% increase in bulk refuse tariffs has resulted in an increase in the number of commercial clients.	None	EPWP Beneficiaries Payment-advice 1 x approved Timesheet & Checklist signed off
Enhance sustainable environmental management and social	54	Refuse removal from households to the landfill site	Amount of Cubic meters of waste disposed at the landfilled side	7270	934m3	934m3	8243m3	934m3	7977m3	934 m3	7977m	G2	Improved data collection, increase in the number of households receiving	None	Quarterly reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
development													kerbside collection and extension of services to the rural areas.		
Optimise and sustain infrastructure and services.	55	Leretjeni Sports complex	% of Construction of Leretjeni sports complex	Vandalised facility	100%	25%	25%	50%	45%	50 %	45%	R	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 and services.	56	Bulamahlo Community Hall	% of construction of Bulamahlo Community Hall	New	100%	25%	8%	50%	30%	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%	100%	100%	100 %	100%	G	None	None	Testing of water samples Report



Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure and services.	58	Maintenance of Buildings	Number of maintenance activities on municipal buildings and properties	96	96	24	30	24	28	48	58	G2	None	None	maintenance activities on municipal buildings and properties
Optimise and sustain infrastructure and services.	59	Maintenance of Vehicles	Number of municipal fleet maintained	264	264	66	82	66	91	132	173	B	None	None	Maintenance reports
Optimise and sustain infrastructure and services.	60	Maintenance of roads	Number of square meter of tarred municipal roads patched	12 000	12000	3000	4598.95	3000	6670.87	6000	11269.82	B	None	None	Job cards, Completion certificates
Optimise and sustain infrastructure and services.	61	Maintenance of roads	Number Kilometers of municipal roads graded	2400	2400	600	725.2	600	610.45	1200	1335.65	G	None	None	Reports, Happy letters
Optimise and sustain infrastructure and services.	62	Parks & gardens	Number of municipal parks and gardens maintained	18	18	18	18	18	18	18	18	G	None	None	Weekly Maintenance plan and checklist
Optimise and sustain infrastructure and services.	63	Maintenance of machines	Number of municipal machines maintained	3	20	5	8	5	7	10	15	G2	None	None	Maintenance reports
Enhance sustainable environmental management and social	64	Outreach and marketing	Number of Outreach and marketing strategy	New	1	1	3	N/A	N/A	1	3	G	Various library Outreach programmes were done and staff requisition.	None	Library outreach & marketing strategy adopted,

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
development															
Enhance sustainable environmental management and social development	65	Library Services	Number of Library users	24000	60000	15000	23368	15000	28469	30000	51837	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	7	12	4	48	20	G	Compliance on most of the areas which were inspected.	None	Notices of contravention
Improved access to affordable and sustainable basic services	67	New ablution block, offices and storage facility at Tzaneen testing grounds	% of Construction of New ablution block (4 x male and 4 female), offices and storage facility at Tzaneen testing grounds,	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services.	68	Nkowanko wa testing grounds	% of Renovations of Nkowanko wa testing ground (Painting inside, floor tiles access gate and fence)	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to	69	Public toilets in	% of Renovation	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

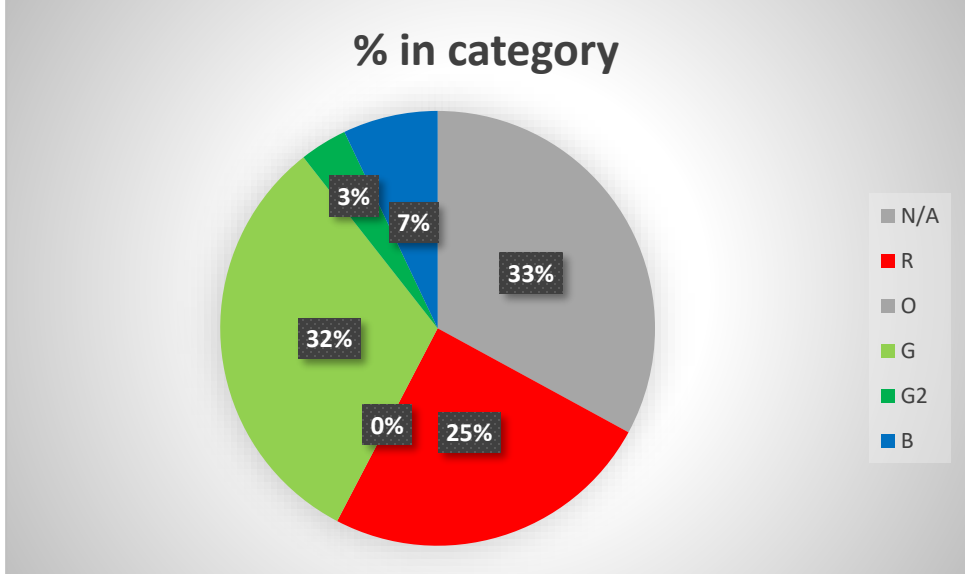
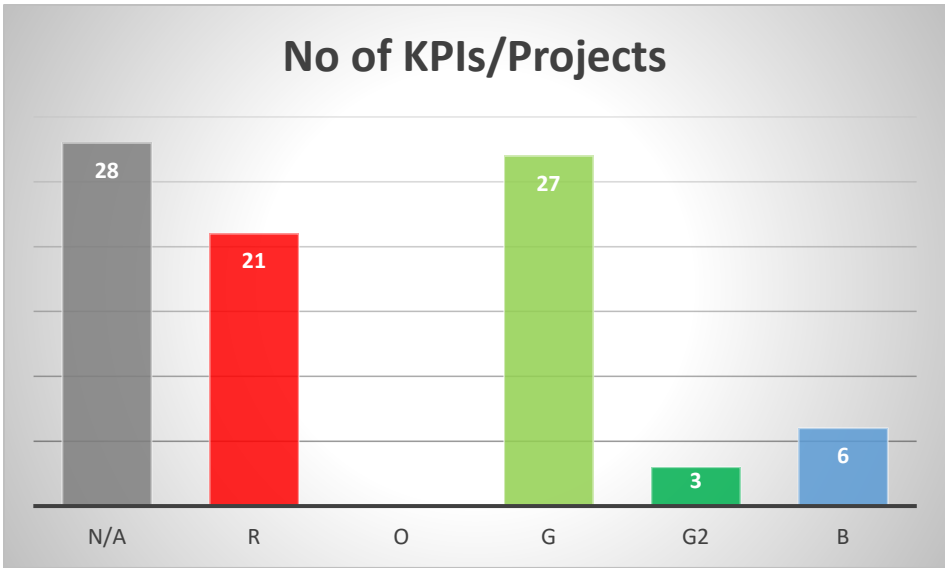
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
affordable and sustainable basic services.		Nkowakowa taxi rank	of Nkowakowa taxi rank (New floor tiles, painting, security gates)												
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	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	N/A	N/A	N/A	N/A
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	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	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	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
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	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	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services.	77	Guardroom at Nkowankowa testing ground	% of Construction of new guard house(Nkowankowa testing ground)	New	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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	N/A	N/A	N/A	N/A
Effective and Efficient Administration	79	Storage container	% of Storage container for Expenditure Division	New	100%	50%	0%	70%	50%	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	80	Waste Removal Truck	Number of Waste removal	New	2	N/A	N/A	2	2	2	2	G	None	None	Financial report and delivery note

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Administration			trucks purchased												
Effective and Efficient Administration	81	Construction machinery Grader	Number of graders G140 purchased	New	2	N/A	N/A	2	2	2	2	G	None	None	Delivery note.
Effective and Efficient Administration	82	Purchase of Brush cutters	Number of Brush cutters Purchased	-	5	N/A	N/A	5	1	5	5	R	Achieved more than expected by 2 Pole prunners and 1 chain saw	None, all is done	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%	50%	50%	N/A	N/A	50 %	50%	G	None	None	Specifications and commissioning certificate
Effective and Efficient Administration	84	Office furniture	Number Office furniture purchased	88	20	N/A	N/A	20	34	20	34	B	None	None	Delivery note.
Improved access to affordable and sustainable basic services	186	Renovation of Nkowakowa offices (Old Home Affairs building)	% of Renovation of Nkowakowa offices (Old Home Affairs building)	15%	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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	N/A	N/A	N/A	N/A
Effective and Efficient	188	Fleet management system	% of fleet management system	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Administration			nt systems procured												
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	N/A	N/A	N/A	N/A

Basic Service Delivery and Infrastructure Services KPA - Summary of Results for 2023/24				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	28	33%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	21	25%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	27	32%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	3	4%
B	KPI Extremely Well Met	133.000% <= Actual/Target	6	7%
	<b>Total KPIs:</b>		<b>85</b>	



## 4.2 KPA : Financial Viability

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	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	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	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	3	3	6	6	G	None	None	Schedule of assests changes reports
Increase Financial viability	117	Annual Assets Verification	Number of Annual Asset Verification report concluded by 31 Aug	1	1	1	1	N/A	N/A	1	1	G	None	None	Assests verification report
Increase Financial viability	118	Adjudicated bids	% Of adjudicated bids over closed bids that has been advertised	100%	100%	100%	100%	100%	100	100 %	100%	G	None	None	Adjudication report
Increase Financial viability	119	Adjudicated bids	Number of compliant in-year SCM reports submitted to Council	12	12	3	3	3	3	6	6	G	None	None	SCM Quarterly reports
Increase Financial viability	120	Cost coverage	Number of times that current	1,6	1.6	1.6	8.76	1.6	3.42	1.6	3.42	B	The Municipality had	None	Financial reports



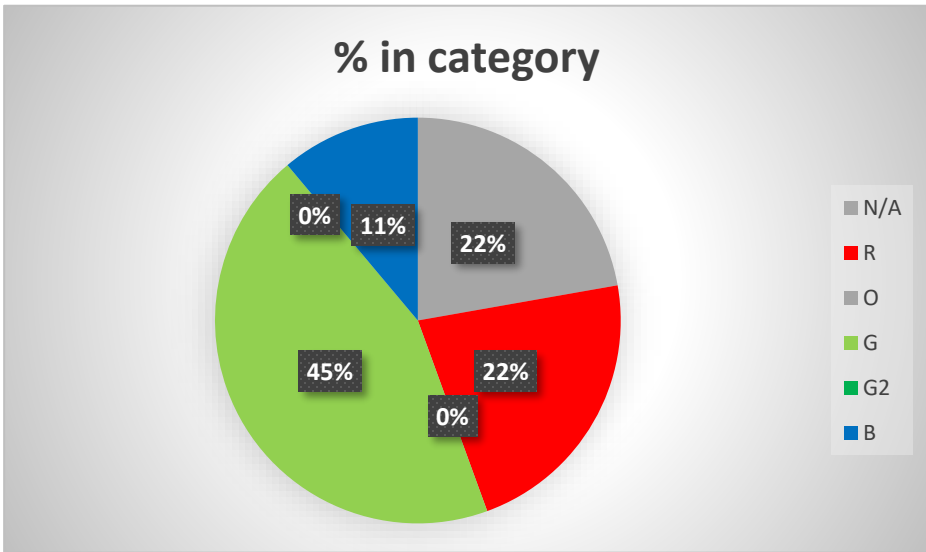
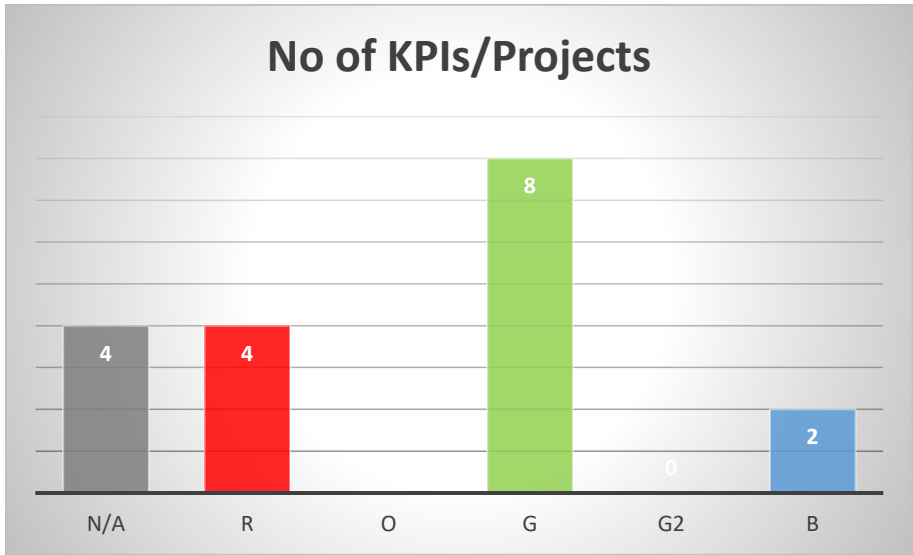
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			interest payment can be covered with available operating income excluding depreciation and impairment										available cash of 241 million at the end of 1st quarter in the bank after servicing monthly fixed operational expenditure.		
Increase Financial viability	121	Revenue collection	% of revenue collected (revenue billed over revenue collected)	80%	80%	80%	80%	80%	84%	80 %	84%	<b>G</b>	Collection more than anticipated	None	Financial reports
Increase Financial viability	122	Debt coverage	% of debt coverage ratio (operating income divided by debts service owing)	0%	0%	0%	37.37%	0%	24.02%	0 %	24.02%	<b>B</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	3	3	6	6	<b>G</b>	None	None	S71 monthly report
Increase Financial viability	124	MFMA reports	Number of S52 reports submitted	4	4	1	1	1	1	2	2	<b>G</b>	None	None	S52 Quarterly reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			to Council within 30 days of the end of each quarter												
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	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	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	1	1	N/A	N/A	1	1	G	None	None	AFS, Delivery note, coghta, NT, PT
Increase Financial viability	129	Personnel Expenditure	% of personnel budget spent	100%	100%	25%	28%	50%	56%	50 %	56%	G	Performance target achieved due to new appointments in the 1st & 2nd quarter	None	Financial report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increase Financial viability	130	MIG Expenditure	% of MIG Expenditure	100%	100%	25%	25%	50%	44.86%	50 %	44.86%	R	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%	25%	21.69%	50%	48.68%	50 %	48.68%	R	Delay in processing of purchase orders due to slow supply chain processes.	Fast tracking issuing of purchase orders.	Monthly financial report
Increase Financial viability	132	Capital Expenditure	% of capital budget spent	100%	100%	25%	13%	50%	30.65%	50 %	43.65%	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	Fast tracking the registration process for the roads which are not yet registered and appointment of the contractor for Dan Access road rehabilitation project.	Financial report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
													which were registered late in December 2023 affected the expenditure. Most of the projects are planned for the other quarters.		

Financial Viability KPA - Summary of Results for 2023/24				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	4	22%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	4	22%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	8	44%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	0	0%
B	KPI Extremely Well Met	133.000% <= Actual/Target	2	11%
	<b>Total KPIs:</b>		<b>18</b>	<b>100%</b>



### 4.3 KPA: Good Governance and Public Participation

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	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)	N/A	N/A	1	1	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	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	N/A	N/A	40	24	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	N/A	N/A	N/A	N/A
Effective and Efficient Administration	138	Internal Audit	Number of Risk Based Internal Audit Plan approved	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient Administration	140	Audit Committee	Number of audit committee meetings held	None	4	1	3	1	2	2	5	G2	2 Special AC meetings held for the review of AFS and APR and also for presentation of AG strategy and	None	Agenda Minutes Attendance register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
													engagement letter. and Special meeting held to consider AGSA Audit reports.		
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	N/A	N/A	N/A	N/A
Effective and Efficient Administration	142	Board Meeting	Number of board meetings held	4	4	1	1	1	0	2	1	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	15	1	2	2	2	G	The reason for the variance is that the target of 4 is not	None	Risk Monitoring Report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
													clear. There are multiple action plans in 10 strategic risks. The actual performance 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	1	1	2	2	G	None	None	Quarterly reports and Compliance committee reports
Effective and Efficient Administration	145	Safety and Security	% of Infrastructure theft reported and resolved	100%	100%	100%	0%	100%	0%	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	1	3	2	6	G2	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	3	3	6	6	G	None	None	MPAC Reports, Council Resolution
Effective and Efficient Administration	148	Council function and support	Number of council sitting held	7	4	1	3	1	2	2	5	G	Special meetings are held from time to time when there is a need	None	Notice, Minutes & Attendance register

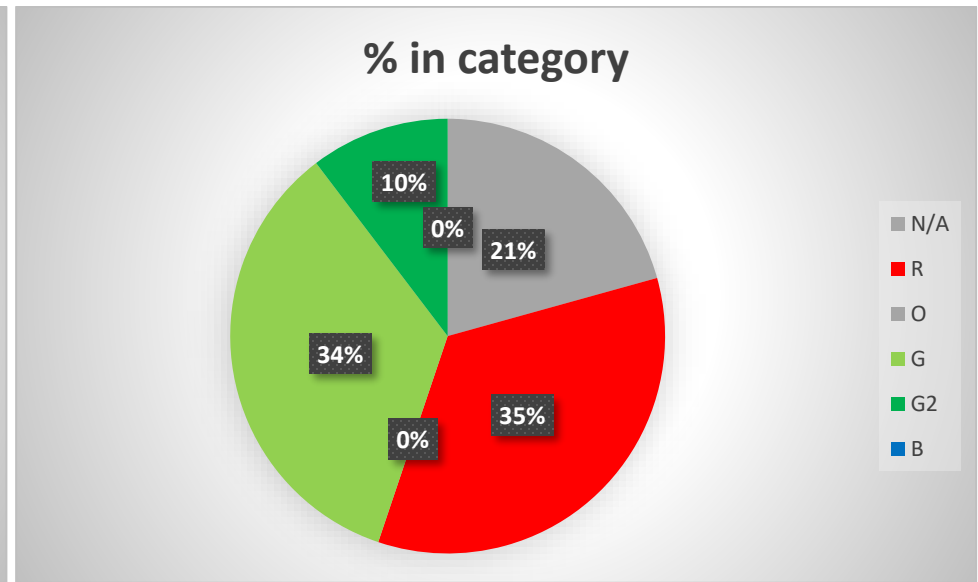
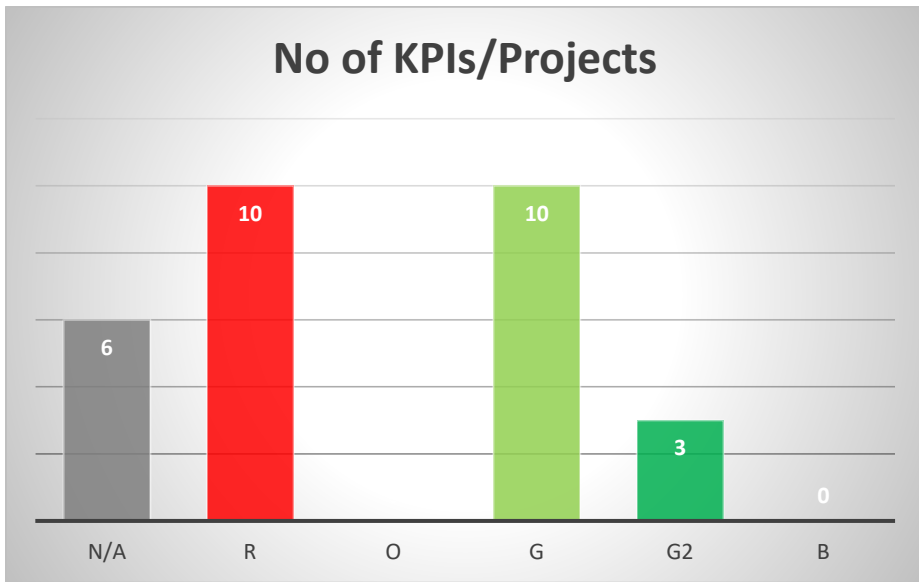


Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
													to resolve on compliance and urgent matters.		
Effective and Efficient Administration	149	Council function and support	% of GTM council resolutions implemented	100%	100%	100%	61%	100%	63%	100 %	72%	R	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	150	Council function and support	Number of schedule Executive committee meetings held	12	12	3	5	3	3	6	8	G	Special EXCO meetings are held from time to time when there is a need to process urgent and compliance reports.	None	Notice, Minutes & Attendance register
Effective and Efficient Administration	151	Public Participation	Number of public participation meetings (imbizos) held	35	4	1	0	1	1	2	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	3	35	11	70	14	R	24 Wards didn't hold second Quarter Community feedback.	Community Feedback will be held on the Third quarter.	Community feedback reports, Attendance register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient Administration	153	Complaints Management	% of complaints referred to departments and resolved	100%	100%	100%	100%	100%	0%	100 %	100%	G	None	None	Complaints Management Register
Effective and Efficient Administration	154	Ward committees support	Number of functional ward committees	35	35	35	35	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	95	105	105	210	200	R	10 Wards didn't submit monthly reports.	Monthly reports will be submitted third quarter.	Monthly ward committees report
Effective and Efficient Administration	156	Communication	Number of Communication strategy reviewed and implemented annually	1	1	1	0	1	0	1	0	R	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
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	9	9	18	18	G	None	None	SLA Monthly Licensing Compliance Checklists
Effective and Efficient	158	IT Strategy	Number of IT strategy	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Administration			reviewed annually												
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	N/A	N/A	N/A	N/A
Effective and Efficient Administration	160	Road traffic regulation	Number of roadblocks conducted	12	12	3	3	3	4	6	7	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%	100%	100%	100 %	100%	G	None	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	6	3	4	6	10	G	Too many house/structural fires reported. That led to a need for more awareness programmes	None	Quarterly reports,

Good Governance and Public Participation - Summary of Results for 2023/24				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	6	21%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	10	34%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	10	34%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	3	10%
B	KPI Extremely Well Met	133.000% <= Actual/Target	0	0%
<b>Total KPIs:</b>			<b>29</b>	<b>100%</b>



#### 4.4 KPA : Local Economic Development

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	164	SMME Strategy	% of draft SMME Strategy	New	100%	25%	25%	50%	25%	50%	25%	R	SCM to advertise for the appointment of the service provider to develop the strategy	None	Draft SMME Strategy
Increase Investment in GTM Economy	85	LED	# of jobs created through municipal LED initiatives and capital projects	100	100	25	1049	50	109	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	210	223.01	250	250.44	460	250.44	R	None	None	EFT calculation sheet
Ensure that the SMME's are capacitated	87	SMME	# of SMME's supported	100	100	25	35	50	44	50	63	G	None	None	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	1	1	2	2	G	None	None	Attendance register, Minutes/report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	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	3	1	2	2	5	G	None	None	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	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	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	92	Tourism Strategy	of draft Tourism Strategy	New	100%	N/A	N/A	N/A	N/A	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	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	2	1	4	2	6	B	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	None	Attendance registers, Reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
													already been conducted for 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	19	15	30	30	49	<b>B</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	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	97	Annual Report	Number of Annual Report submitted to the municipalit	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			y by 15 January												
Increased Investment in the GTM Economy	98	GTEDA business plan	Number of Submission of the GTEDA business plan to GTM by 31st March	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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	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	N/A	N/A	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	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	N/A	N/A	5	14	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	None	Incubation Reports



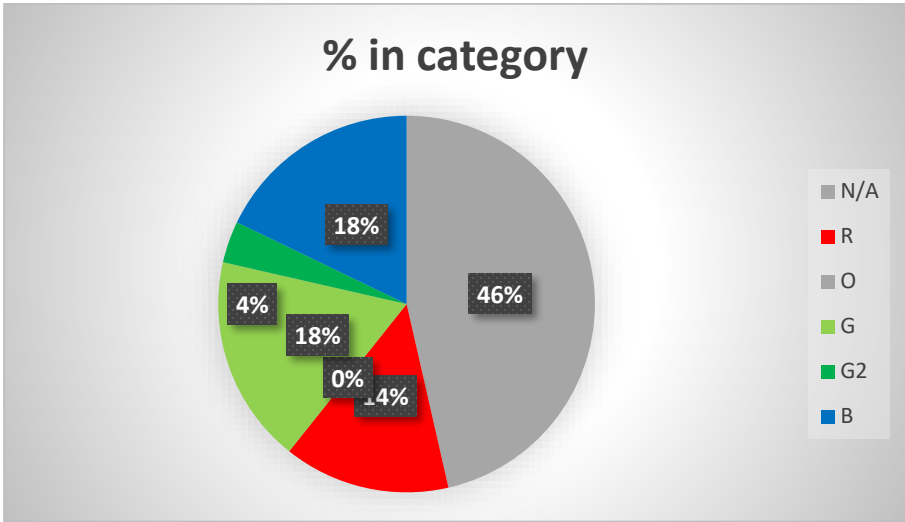
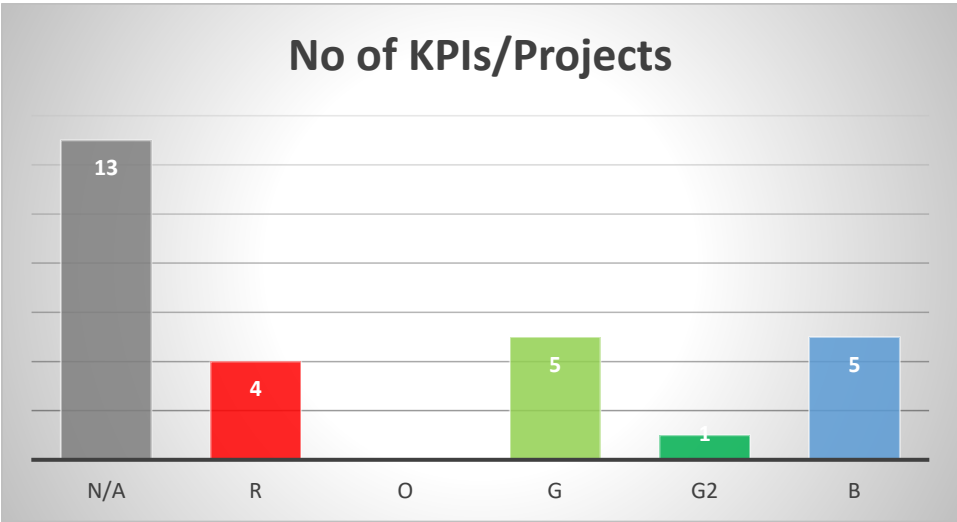
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
													decision making.		
Increased Investment in the GTM Economy	103	Budget Spent	% Budget Spent	94%	100%	25%	18%	50%	37%	50 %	37%	R	The variance was due to a savings on 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 establishment.	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 establishment.	Budget vs Actual Reports
Increased Investment	104	Budget Management	Number of Multi-Year Budget	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
in the GTM Economy			developed and submitted to GTM by 31 april												
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	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	1	3	2	1	2	4	G2	The KPI was over-achieved due to the need to provide SMMEs with access to markets and marketing opportunities, which is done through collaboration with various stakeholders tasked with the responsibility to support and develop SMMEs.	None	Attendance Register Exhibition Report
Increase Investment in GTM Economy	110	SMME's assisted with registration	Number of SMME's assisted with registration	77	80	20	63	20	33	40	96	B	The KPI was over-achieved due to GTEDA's participation in information	None	CIPC Registration Certificates

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
													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	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	N/A	N/A	N/A	N/A
Increase Investment in GTM Economy	113	Tzaneen Farmer Supported	Number of SMMEs LED project implement	15	20	N/A	N/A	10	51	10	51	B	Overachieved due to the demand of trainings	None	Attendance Registers Training Reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			ed for Farmer Support Facility										by SMMES during outreach programmes across 4 clusters of Greater Tzaneen Municipality.		Certificates of Registration Attendance Certificates

Local Economic Development - Summary of Results for 2023/24				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	13	46%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	4	14%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	5	18%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	1	4%
B	KPI Extremely Well Met	133.000% <= Actual/Target	5	18%
	<b>Total KPIs:</b>		<b>28</b>	<b>100%</b>



#### 4.5 KPA : Municipal Transformation and Organizational Development

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	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	1	1	2	2	G	None	None	Minutes, Attendance register
Enhanced Integrated Planning	166	IDP/PMS strategic planning session	Number of strategic planning session held	1	1	N/A	N/A	1	1	1	1	G	None	None	Invitations & attendance register
Enhanced Integrated Planning	167	IDP Assessments	Number of IDP Assessment report for Special programmes mainstreaming conducted	New	2	1	1	1	0	2	2	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	7	5	N/A	N/A	7	5	R	The position for the CFO and one director has not signed the performance agreements	The CFO to be appointed in the third quarter	Signed Performance Agreements
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	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledge	170	PMS	Number of other officials other than S 56	30	50	20	0	50	0	50	0	R	No Personnel for IPMS	The position has been advertised and the	Performance Plans

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
able workforce			managers with Performance Plans											appointment will be made 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	1	1	2	2	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	1	1	N/A	N/A	1	1	G	None	None	Delivery note Coghsta,
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	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	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	174	369	92	83	92	78	184	161	R	Delay in the Supply Chain Management (SCM) processes.	SCM to fast-track the appointment and / or advertisement	Training reports

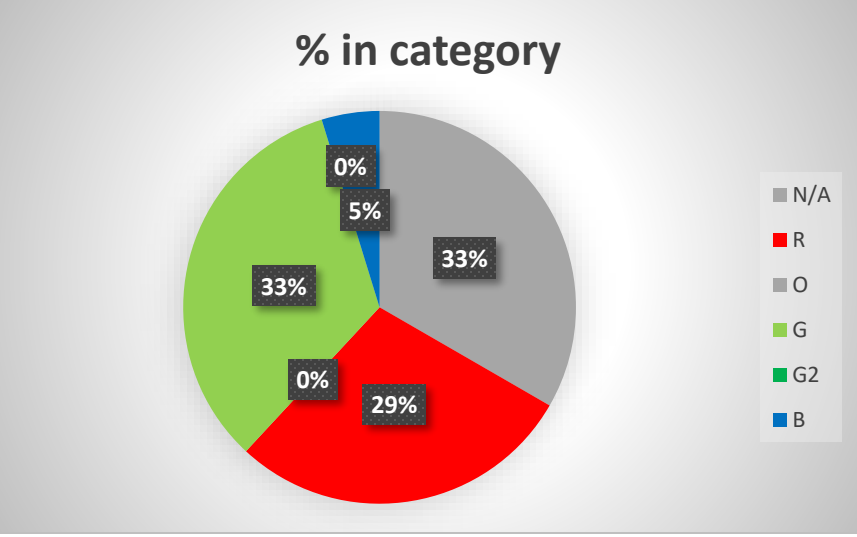
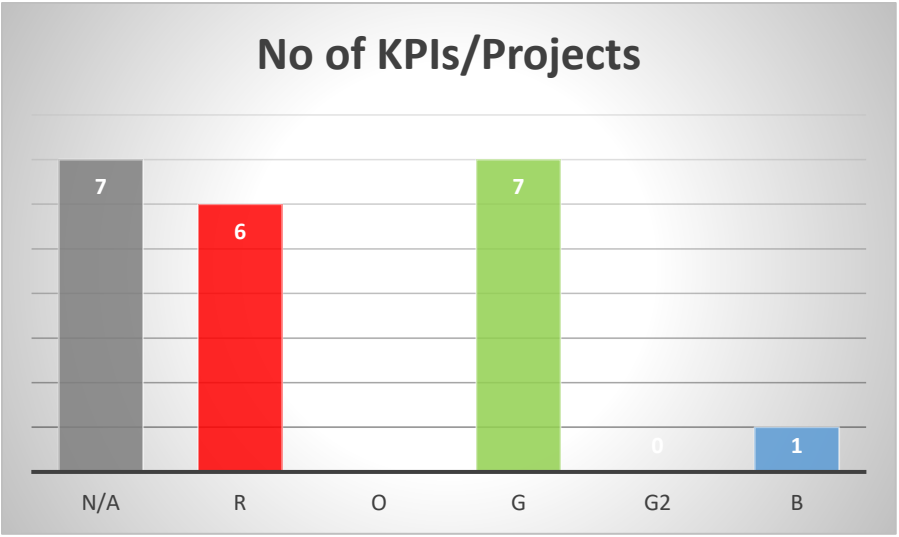
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			Workplace Skills plan											ent processes.	
Develop a high Skilled and Knowledge able workforce	176	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)	58	26	26	54	26	55	26	55	B	Baseline should be corrected during mid-year.	Adjustment for baseline should be considered	Skills development reports
Develop a high Skilled and Knowledge able 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	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledge able 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	30	32	29	32	29	R	Resignation of the manager legal services effective from 1 December 2023. CFO position vacant. Manager roads and storm water 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 finalised by the 3rd quarter.	Employment Equity reports



Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce	179	Workplace skills plan	Amount actual spent( 1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	1568710	2000000	500000	520272.2	50000	64109467	100000	64629739.2	R	Cost of Services Provider cannot be controlled by Human Resources as tender process pricing are not regulated.	None as three are no regulations to amount quoted by Services provider for training.	Financial report
Develop a high Skilled and Knowledgeable workforce	180	Labour Forum	Number of Local Labour Forum Meetings held	5	4	1	2	1	0	2	2	G	None	None	Attendance Register, Agenda Quarterly reports
Develop a high Skilled and Knowledgeable workforce	181	OHS Inspection Report	Number of workstations inspected for OHS contraventions	54	48	12	12	12	12	24	24	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	1	1	2	2	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	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	N/A	N/A	N/A	N/A
Enhanced Integrated Planning	163	IDP Review	Number of IDP/Budget adopted	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			by Council by May												

Municipal Transformation and Organizational Development - Summary of Results for 2023/24				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	7	33%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	6	29%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	7	33%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	0	0%
B	KPI Extremely Well Met	133.000% <= Actual/Target	1	5%
	<b>Total KPIs:</b>		<b>21</b>	<b>100%</b>

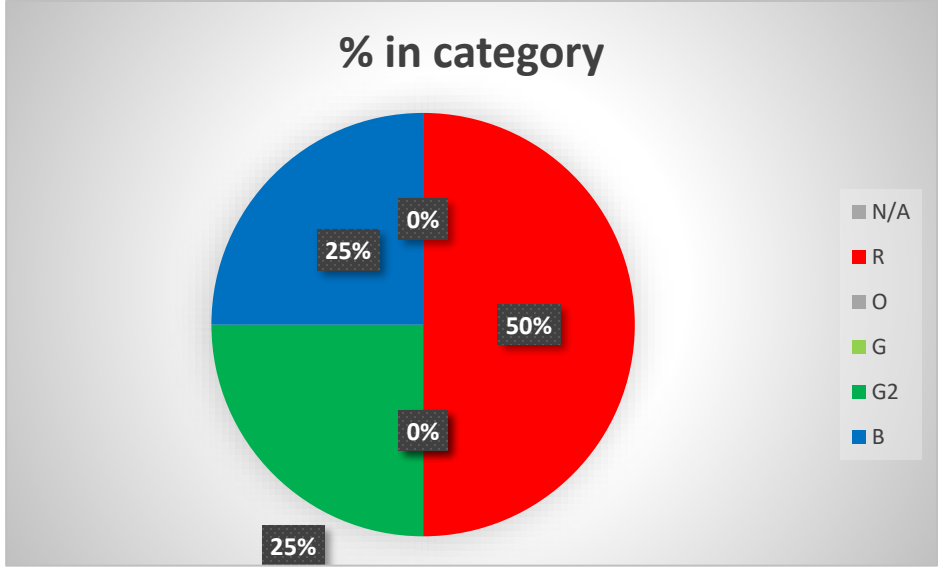
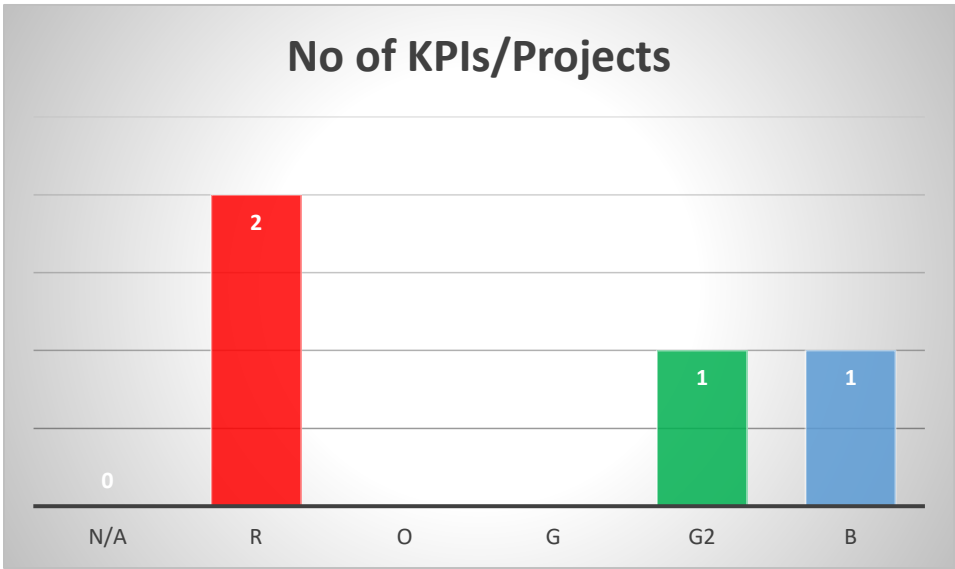


#### 4.6 KPA: Spatial Rationale

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Mid-Term Target	Mid-Term Actual Performance	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Enhanced Integrated Planning	1	Housing consumer	Number of Housing consumer education initiatives	4	4	1	3	1	4	2	7	<b>B</b>	None	None	Attendance Register, Minutes/report
Enhanced Integrated Planning	2	SPLUMA	Number of SPLUMA Tribunals sittings	6	4	1	2	1	4	2	6	<b>G2</b>	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%	5%	10%	10%	10%	10%	10%	<b>G</b>	None	GTM LUS be completed, and council adopt it.	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	1	0	N/A	N/A	1	1	<b>G</b>	A consultant was appointed to procure GIS tools in this quarter.	The service provider has been appointed, awaiting delivery of the Geographical Information Systems.	Delivery note of GIS equipment

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

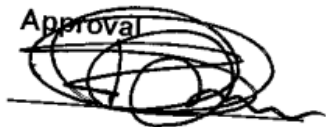


## 6. Observations and Recommendations

We therefore recommend, as mitigation upon the assessment and adhering to national regulations, accounting officer to request for revision of SDBIP and budget adjustment to meet the projected targets before end of financial year.

- That council notes the Mid-Year Institutional performance in line with the approved 2023/2024 SDBIP.
- The Council to note the need for the SDBIP review as per the analysis made on the approved 2023/2024 SDBIP.

Approval



Mr. D Mhangwana

Municipal Manager

Date

25/01/2024