

2024/25

Quarter 2 Progress Report

Service Delivery and Budget Implementation Plan (SDBIP)



GREATER TZANEEN MUNICIPALITY

October to December 2024

Office of the Municipal Manager
Performance Management Section
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CONTENTS

List of Acronyms 4

1. INTRODUCTION 7

 1.1. QUARTERLY REPORTING..... 7

 1.2. PURPOSE..... 8

2. EXECUTIVE SUMMARY..... 8

 2.1. OVERALL QUARTER 2 ORGANISATIONAL PERFORMANCE 9

 2.2. YEARLY PERFORMANCE COMPARISONS 11

 2.4. SUMMARY OF PERFORMANCE ON KEY PERFORMANCE AREAS. 12

3. CHALLENGES IDENTIFIED IN THE PERIOD UNDER REVIEW 14

 KPA: Basic Service Delivery and Infrastructure Services 14

 KPA: Local Economic Development..... 25

 KPA: Financial Viability 26

 KPA: Good Governance and Public Participation..... 28

 KPA: Municipal Transformation and Organizational Development..... 31

4. BELOW IS THE DETAILED ORGANIZATIONAL SCORECARD FOR SECOND 24/25 FY 32

 KPA: Spatial Rationale 32

 KPA: Basic Service Delivery and Infrastructure Services 34

 KPA: Local Economic Development..... 52

 KPA: Financial Viability 64

 KPA: Good Governance and Public Participation 71

 KPA: Municipal Transformation and Organizational Development..... 79

5. OBSERVATIONS AND RECOMMENDATIONS84

6. CONCLUSION84

List of Acronyms

AC	Audit Committee
AFS	Annual Financial Statements
AGSA	Auditor General South Africa
APR	Annual Performance Report
ATR	Annual Training Report
BAC	Bid Adjudication Committee
BDC	Blue Drop Certificate
BEC	Bid Evaluation Committee
BSC	Bid Specifications Committee
CBP	Community Based Planning
CFO	Chief Financial Officer
CoGTA	Department of Cooperative Governance & Traditional Affairs (National)
CoGHSTA	Department of Cooperative Governance, Human Settlements and Traditional Affairs (Limpopo)
CORP	Corporate Services Department
CSD	Community Services Department
CWP	Community Works Programme
DBSA	Development Bank of Southern Africa
DOC	Drop-Off Centre
DWA	Department of Water Affairs
DMP	Demand Management Plan
EED	Electrical Engineering Department
EIA	Environmental Impact Assessment
EPMS	Employee Performance Management System
EPWP	Expanded Public Works Programme
ESD	Engineering Services Department
FBE	Free Basic Electricity
GRAP	Generally Recognized Accounting Practice
GTEDA	Greater Tzaneen Economic Development Agency

GTM	Greater Tzaneen Municipality
HDA	Housing Development Agency
HH	Household
HR	Human Resource (department)
IDP	Integrated Development Plan
Km	Kilometer
KPA	Key Performance Area
KPI	Key Performance Indicator
KWH	Kilowatt Hour
LED	Local Economic Development
LEDET	Limpopo Economic Development Environment and Tourism
LGSETA	Local Government Sector Education and Training Authority
LLF	Local Labour Forum
MDM	Mopani District Municipality
MFMA	Municipal Finance Management Act
MFMP	Municipal Finance Management Programme
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MoU	Memorandum of Understanding
MPAC	Municipal Public Accounts Committee
MSCOA	Municipal Standard Charter of Accounts
MVA	Mega Volt Ampere
NDPG	Neighbourhood Development Programme Grant
NERSA	National Energy Regulator of South Africa
NT	National Treasury
PED	Planning and Economic Development Department
PMS	Performance Management System
PMT	Political Management Team
PT	Provincial Treasury
RAL	Road Agency Limpopo
SANS	South African National Standards
SAPS	South African Police Service
SCM	Supply Chain Management
SCMU	Supply Chain Management Unit

SDBIP
SDF
SEDA
SITA
ToW
WSP

Service Delivery and Budget Implementation Plan
Spatial Development Framework
Small Enterprise Development Agency
State Information Technology Agency
Transporter of Waste
Workplace Skills Plan

1. INTRODUCTION

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Municipality to monitor the implementation of service delivery programs and initiatives across the Municipality.

1.1. QUARTERLY REPORTING

1.1.1 Section 52 (d) of the MFMA compels the mayor to submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

1.1.2 Section 42 of the Municipal Systems Act stipulate that, a municipality, in a manner determined by its Council, must make known both internally and to the general public, the key performance indicators and performance targets set by it for purposes of its performance management system.

1.1.3 Section 46 of the Municipal Systems Act requires a municipality to prepare, for each financial year, performance report reflecting the performance of the municipality and each external service provider during that financial year.

1.1.4 Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

1.1.5 Section 121(b) of the MFMA requires all municipal entities to, for each financial year, prepare annual reports and submit them within nine months after the end of a financial year.

1.1.6 Section 72 (1) of the MFMA outlines the requirements for the mid- year reporting. The Accounting Officer is required by 25 January of each year assess the performance of the municipality during the first of the year taking into account:

- i) The monthly statements referred to in section 71 of the first half of the year
- ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan,
- iii) The past year's annual report, and progress on resolving problems identified in the annual report
- iv) The performance of every municipal entity under the sole or shared control of the municipalities, taking into account reports in terms of section 88 from any such entities.

GTM utilizes an electronic system to manage performance information. The performance reported by Departments are rated in terms of the level on which the targets set have been achieved. The actual performance for the quarter is therefore colour coded as presented below. **Note that grey**

items were not measured during Quarter 2, since these are planned for other quarters.

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

1.2. PURPOSE

- To present the Quarter 2 analysis organizational performance report
- The report was done looking at key performance areas per the departments in line with the approved 2024/25 SDBIP.

2. EXECUTIVE SUMMARY

This report is an objective view of institutional performance based on the Service Delivery and Budget Implementation Plan (SDBIP) for Quarter 2 of 2024/25. **Detailed score card (SDBIP report)**

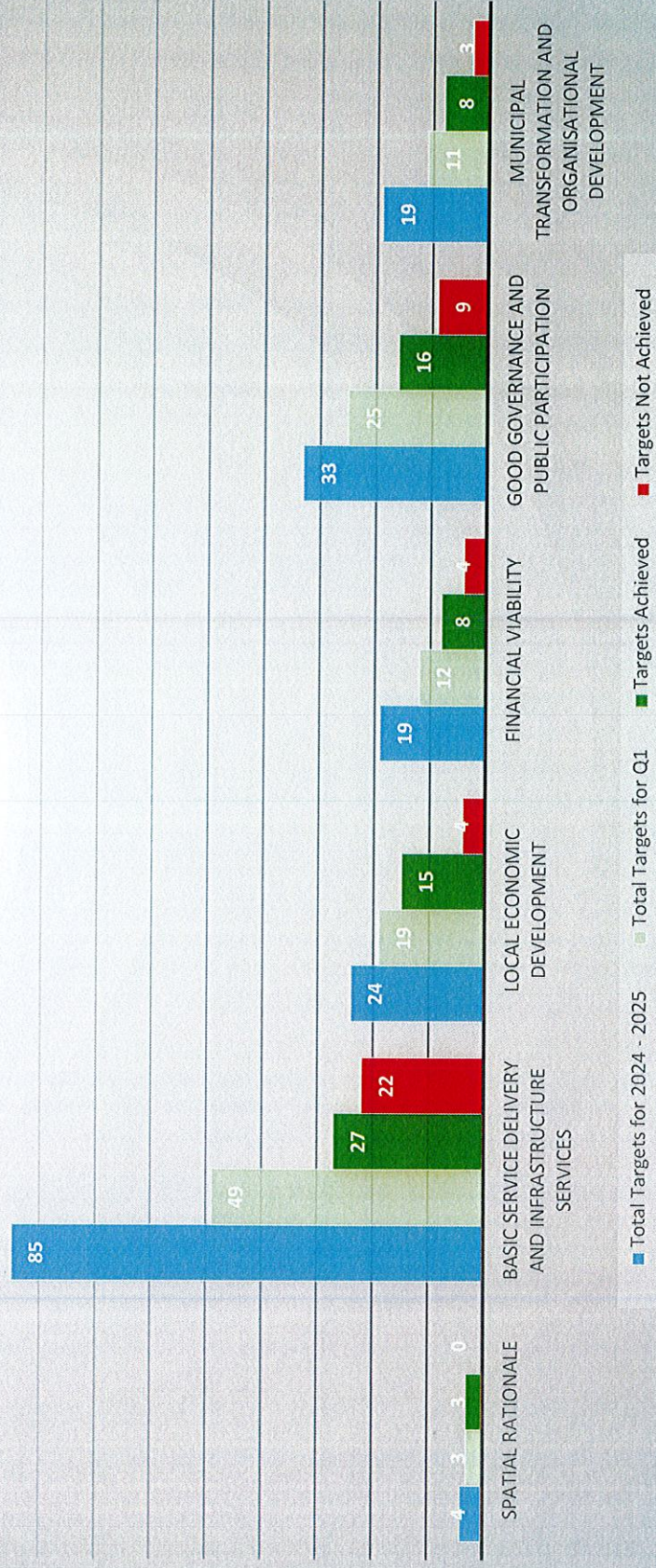
Below is the Municipality's service delivery performance report as at Second Quarter (31 December 2024). Where targets are not achieved, challenges and corrective measures are specified. The corrective measures are designed to ensure that all targets are achieved by the end of the financial year. This quarter **119** Key Performance Indicators were assessed. **81** Key Performance Indicators which constitute **68%** met their targets and **38** Key Performance Indicators which constitute **32%** did not meet targets.

2.1. OVERALL QUARTER 2 ORGANISATIONAL PERFORMANCE

No.	KPA	Total Targets for 2024 - 2025	Total Targets for Q2	Targets Achieved	Percentage of Achieved (%)	Targets Not Achieved	Percentage of Not Achieved (%)
1	Spatial Rationale	4	3	3	100%	0	0%
2	Basic Service Delivery and Infrastructure Services	85	49	30	61%	19	39%
3	Local Economic Development	24	19	15	79%	4	21%
4	Financial Viability	19	12	8	67%	4	33%
5	Good Governance and Public Participation	33	25	17	68%	8	32%
6	Municipal Transformation and Organisational Development	19	11	8	73%	3	27%
	TOTAL	184	119	81	68%	38	32%
	OVERALL PERFORMANCE FOR QUARTER 2 (%)						
						68%	

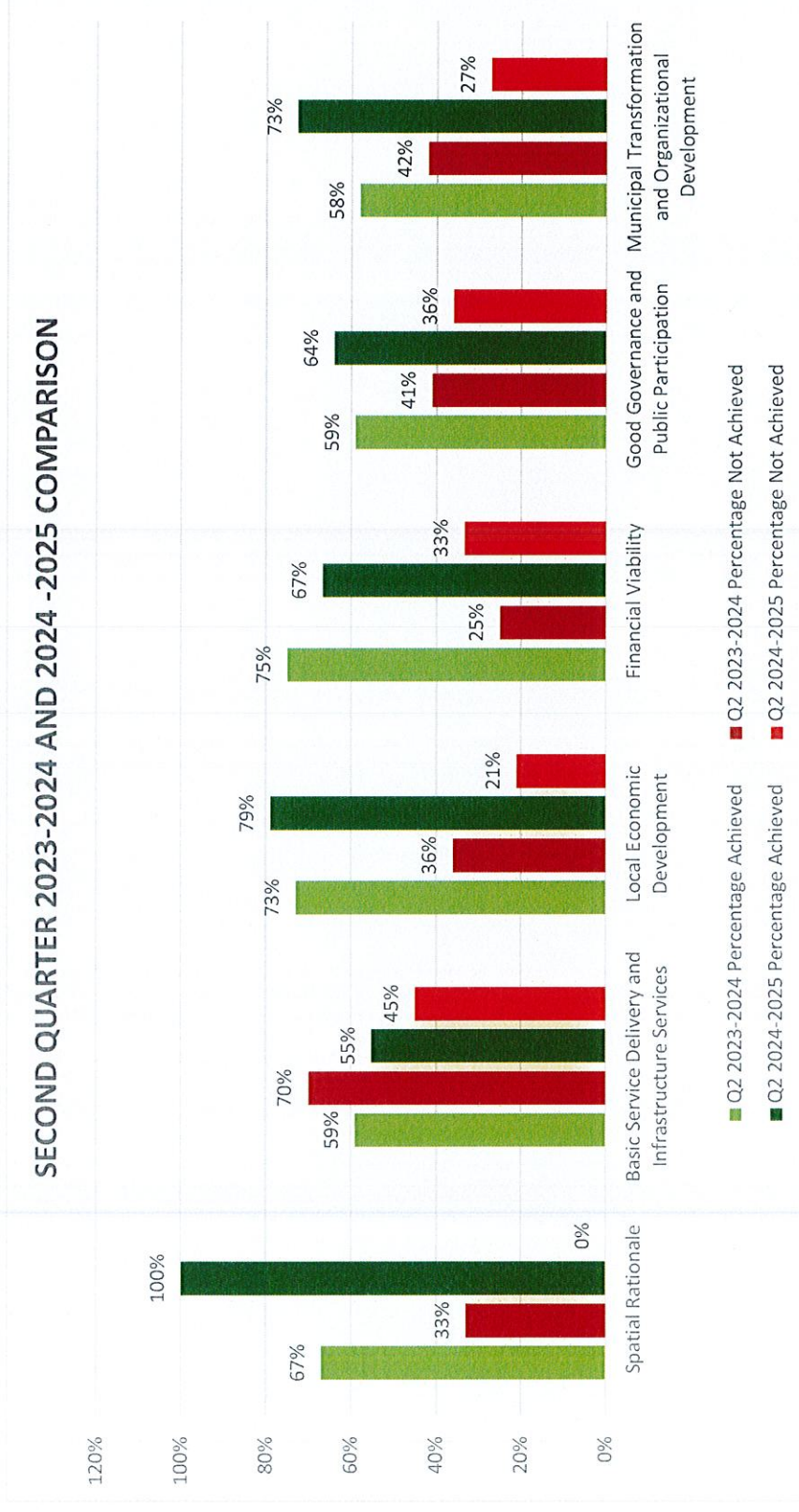
Summary of performance on Key Performance Areas.
The figures below present a summary of the performance per KPA.

Total Targets for Quarter 2



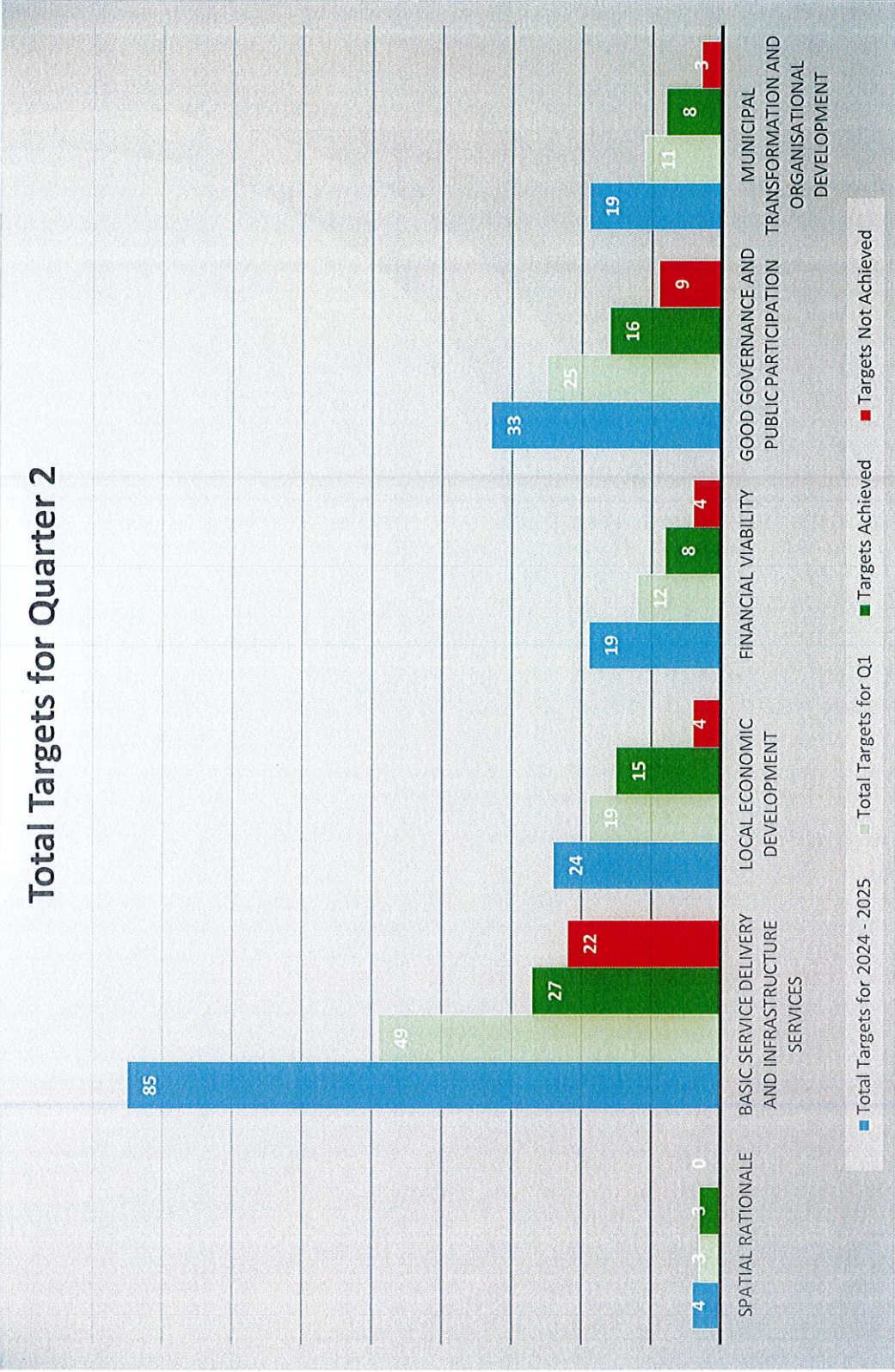
2.2. YEARLY PERFORMANCE COMPARISONS

Below is the comparative analysis of the period under review (Q2 2024-2025) and the previous financial year (Q2 2023-2024)

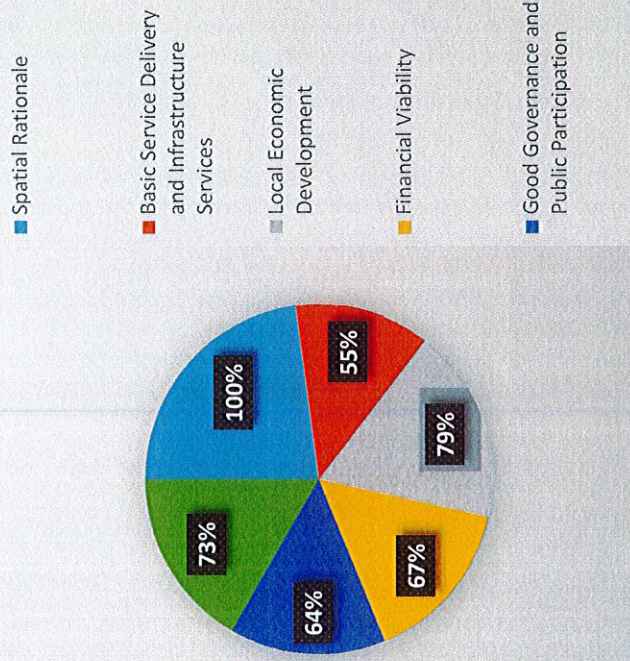


2.4. SUMMARY OF PERFORMANCE ON KEY PERFORMANCE AREAS.

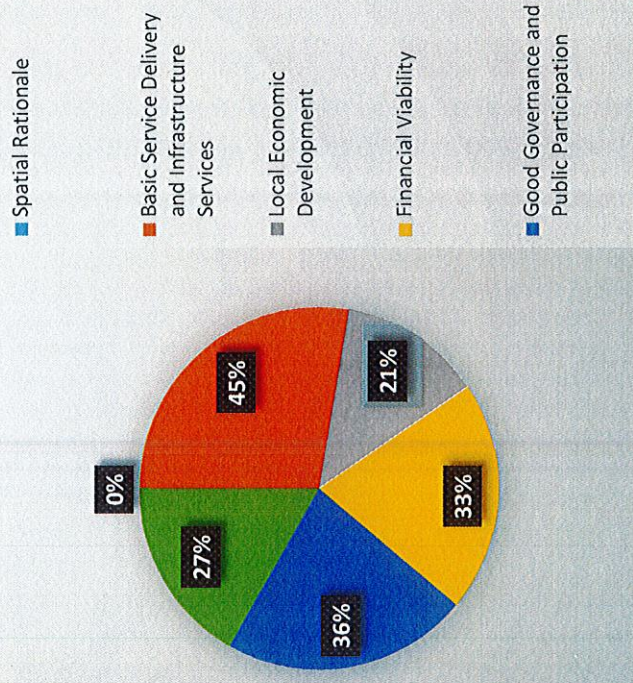
The figures below present a summary of the performance per KPA.



Percentage of Achieved (%)



Percentage of Not Achieved (%)



3. CHALLENGES IDENTIFIED IN THE PERIOD UNDER REVIEW

KPA: Basic Service Delivery and Infrastructure Services

KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
5	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity (NKPI)	26972	26141	26141	20103	R	Indigent applications duplicated and related to deceased persons and employed by state departments removed from the indigent register.	Indigents disqualified will be given the opportunity to re-register and attach proof to the contrary of disqualification. Indigent management program to assist with immediate vetting of applicants	indigents Register

Improve access to affordable and sustainable services	14	Marirone to Motupa Street from gravel to paving	Number of km of upgrading of Marirone to Motupa Street from gravel to paving	2km	1,9km	1,9km paved	1.8	R	Slow progress due to rain.	The contractor is on site to cover for the lost time due rain.	Progress report, Completion certificate
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Improve access to affordable and sustainable services	18	Mopye Culvert Bridge	% of Construction of Mopye Culvert Bridge	New	100%	100% Appointment of a contractor	50%	R	Non availability of funds.	Funds allocation.	Specification, Appointment letter
0	20	Petanenge Pedestrian crossing bridge	% of Construction of Petanenge Pedestrian crossing bridge	Designs	100%	50% Mass Earthworks, cast in situ blinding and concrete floor slab	25%	R	The contractor has experienced some delays due to the approval of the water use license and inclement weather.	The contractor to submit a recovery plan accompanied by revised program of works.	Progress report

Improve access to affordable and sustainable services	21	Thiabine Pedestrian Bridge	% of Construction of Thiabine pedestrian bridge	Designs	100%	50% Mass Earthworks, cast in situ blinding and concrete floor slab	25%	R	The contractor has done with the site establishment on site and has experienced some delays due to, water use license approval, inclement weather and reviewing of construction drawings by the Engineers.	The contractor to submit a recovery plan with the revised program of works.	Progress report
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Improve access to affordable and sustainable services	60	Supply and Installation of high mast -	% of the high mast lights Supplied and Installed	0	100%	Physical Construction (100%)(10 highmast)	95%	R	I high mast is waiting for ESKOM connections.	Intervention to held be on the 21/01/2025 with ESKOM and municipality regarding 1 high mast that is not yet connected and the new date for the connection will be discussed in the meeting..	Progress Report and Completion Certificate
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Improved access to affordable and sustainable basic services	67	Construction of Leretjeng Sport Ground	% of construction of Leretjeng Sport Ground	65%	100%	100% septic tank, water supply, combi court, irrigation system	88%	R	Slow progress due to heavy rain.	Contractor is site to cover for lost time.	Progress report, Completion certificate
Improved access to affordable and sustainable basic services	69	Runnymede Sport Facility Phase 2	% of construction of Runnymede Sport Facility Phase 2	20%	100%	50% Appointment of contractor	0%	R	The municipality could not start with the implementation of the project as Sports Centre was built in a tribal land without the PTO. The municipality appointed a delegation team to negotiate on the issue land and were eventually granted with the PTO.	Currently in a process of appointing the Engineering Consultants to start with implementation of the project.	Appointment letter, Progress report, Completion certificate

Improved access to affordable and sustainable basic services	83	Ablution block in Sanlam centre taxi rank	% of construction of New ablution block	New	100%	50% Appointment of service provider	0%	R	As part of project implementation process, the municipality it's in communication with the management of the Sanlam Centre Taxi Rank and the taxi associations involved regarding the construction new ablution block. Resilient Properties on behalf of management of the Centre are in a process of upgrading the capacity of the taxi rank which affects the positioning and the design of the new ablution block. The Engineers appointed for the project are currently at an advance stage of finalizing the designs and thereafter we can commence with implementation of project.	Finalize the designs with the Centre Management and the contractor to be appointed from the pool of construction and general building maintenance.	Appointment letter.
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Effective and Efficient Administration	88	Mechanical Workshop Generator	% of Mechanical Workshop Generator installed (1)	100%	100%	Appointment of service provider (50%)	0%	R	Delays in procuring a new pool of electrical contractors	Fasttrack the process to appoint contractors once the pool has been finalized	Specifications and commissioning certificate
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KPA: Local Economic Development

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	96	SMME Strategy	% of draft SMME Strategy	New	100%	25% (Advertisement for the appointment of the service provider)	0%	R	Strategy to be developed internal.	SMME strategy to completed by end June.	Draft SMME Strategy
Increased Investment in the GTM Economy	98	Tourism Strategy	% of draft Tourism Strategy	New	100%	25% (Advertisement for the appointment of the service provider)	0%	R	Undergoing the process of supply chain management	The strategy to be completed by end June	Draft Tourism Strategy
Increased Investment in the GTM Economy	106	Budget Spent	% Budget Spent	92%	100%	50%	46%	R	The variance was due to delay in receiving AGSA and Compilation of GRAP-compliant assets invoices, which were budgeted for payment in the last month of the second quarter.	The expenditure will be paid in the third quarter.	Budget vs Actual Reports

KPA: Financial Viability

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase financial viability	118	Adjudicated bids	% Of adjudicated bids over closed bids that has been advertised	100%	100%	100.00%	85.71%	R	the indicator is not well crafted and not aligned with SCM prescripts, which allow adjudication to be processed within validity period, the indicator will be amended during adjustment of SDBIP/budget in February to have a bids adjudicated within validity period"	The indicator is not well crafted and not aligned with SCM prescripts, which allow adjudication to be processed within validity period, the indicator will be amended during adjustment of SDBIP/budget in February to have a bid adjudicated within validity period"	Adjudication report
Increase financial viability	129	Personnel Expenditure	% of personnel budget spent	72%	100%	50%	45.67%	R	Recruitment process still ongoing	The indicator will be refined during adjustment budget and SDBIP in February based on the budgeted vacant post.	Financial report
Increase financial viability	131	Maintenance Expenditure	% of maintenance budget spent	68%	100%	50%	41.93%	R	Delay in processing of purchase orders due to challenges with pools of roads maintenance contractors.	Fast tracking issuing of purchase orders.	Monthly financial report
Increase financial viability	132	Capital Expenditure	% of capital budget spent	61%	100%	50%	35%	R	Some of the projects are planned for the next quarter, delay in	Fast tracking progress on site.	Financial report

[illegible]

KPA: Good Governance and Public Participation

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	146	Loudhailing Bakkie	% of Loudhailing Bakkie purchased	New	100%	50% Appointment of service provider	50%	R	None	None	Specifications, appointment letter, Appointment letter, Delivery Note
Effective and Efficient administration	147	Marketing and Communications Equipment	% of Marketing and Communications Equipment procured	New	100%	50% Appointment of service provider	0%	R	Delay in the submission of all required documentation for the advert to be placed on the website.	Advert to go on the website before end of January. The advert will be advertised on the website for seven (7) days.	Specifications, appointment letter, Appointment letter, Delivery Note
Effective and Efficient administration	148	ICT Equipment	% of ICT Equipment procured	New	100%	50% Appointment of service provider	25%	R	The appointment letter has not yet been issued and no delivery note.	The BID evaluation committee meeting will sit during the 3rd QRT. The BAC committee meeting will sit after the recommendation report from the BID evaluation committee meeting.	Specifications, appointment letter, Appointment letter, Delivery Note

Effective and Efficient administration	149	Safety and Security	% of Infrastructure theft reported and resolved	100%	100%	100	90	R	Case 11/12/12/2024 reported at the Tzaneen SAPS. On 06 December 2024 an incident at Church Street Substation wherein Electricians did not close access door after attending to the matter. Suspect stolen 4m Core cable and an HT termination resulted in the circuit breaker burnt.	The appointment letter will be issued after all the SCM processes are done. The matter was reported to police for further investigation. Patrol trend to be implemented. Electrical Engineering Department advised to ensure Electricians close access door as soon as they are done with their performance.	Security reports
Effective and Efficient administration	153	Council function and support	% of GTM council resolutions implemented	59%	100%	100%	97%	R	The implementation of Council resolutions is an ongoing process.	The resolution register is continuously updated as a standing item in Management Meetings.	Council Resolution register
Effective and Efficient administration	156	Public Participation	Number of community feedback meetings held	29	140	35	29	R	Ward 02 and 03 attempted to hold second Quarter Community feedback however due to poor attendance the meeting could not be held. Ward 05, 16, 17	The report will be submitted to office of Speaker for Consequence Management in line with legislative guidelines.	Community feedback reports, Attendance register

KPA: Municipal Transformation and Organizational Development

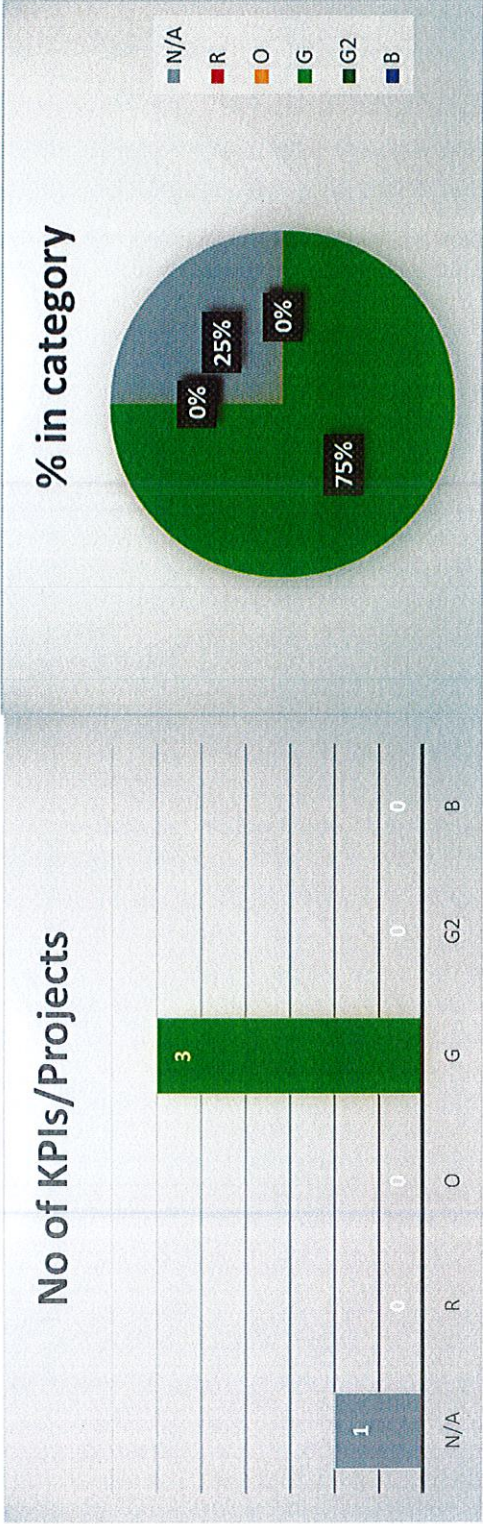
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce	173	PMS	Number of other officials other than S 56 managers with Performance Plans	30	50	20(Development of Performance Plans)	9	R	Managers and Level four officials have not submit the plans	urgent engagement with senior managers to speed up the signings as the plans has been developed	Performance Plans
Develop a high Skilled and Knowledgeable workforce	178	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	277	369	92	43	R	SCM Process for appointment of services provider to facilitate prayer.	Appointment of services provider panel for training	Training reports
Develop a high Skilled and Knowledgeable workforce	181	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	32	34	34	31	R	Manager HR was promoted and it will advertised in the 3rd quarter. Manager GIS is advertised and will be filled in the 3rd quarter Manager Building was advertised and it will be re advertised.	Finalise recruitment process for the top 3 positions	Employment Equity reports

4. BELOW IS THE DETAILED ORGANIZATIONAL SCORECARD FOR SECOND 24/25 FY

KPA: Spatial Rationale

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Enhanced Integrated Planning	1	Housing consumer	Number of Housing consumer education initiatives	6	4 Housing consumer education initiatives	1 Housing consumer education initiatives	1	G	none	none	Attendance Register, Minutes/report	Planning and Economic Development Department
Enhanced Integrated Planning	2	SPLUMA	Number of SPLUMA Tribunals sittings	13	4 SPLUMA Tribunals sittings	1 SPLUMA Tribunals sittings	3	G	More items were submitted which prompted additional Sittings to be held to adjudicate them.	None	Notice of the Meeting, Attendance Register, Minutes	Planning and Economic Development Department
0	3	Township Establishment	% of township establishment	New	100% of township establishment	50% Appointment of the consultant	50%	G	None	None	None	Planning and Economic Development Department
Enhanced Integrated Planning	4	GIS	Number of Geographical Information Systems purchased	0	1 GIS procured	0	0	N/A	0	0	0	Planning and Economic Development Department

Spatial Rationale KPA - Summary of Results for 2024/25					
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.	1	25%	
R	KPI Not Met	0% <= Actual/Target <= 66.999%	0	0%	
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%	
G	KPI Met	Actual meets Target (Actual/Target = 100%)	3	75%	
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	0	0%	
B	KPI Extremely Well Met	133.000% <= Actual/Target	0	0%	
Total KPIs:			4		



KPA: Basic Service Delivery and Infrastructure Services

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Improved access to affordable and sustainable basic services	5	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity (NKPI)	26972	26141	26141	20103	R	Indigent applications duplicated and related to deceased persons and persons employed by state departments removed from the indigent register.	Indigents disqualified will be given the opportunity to re-register and attach proof to the contrary of disqualification. Indigent management program to assist with immediate vetting of applicants	Indigents Register	Planning and Economic Development Department
Improve access to affordable and sustainable services	6	Nkawkowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarhomba) Streets	% of upgrading of Nkawkowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarhomba) Streets from gravel to paving	New	100%	0	N/A	N/A	N/A	N/A	N/A	Engineering Services Department
Improve access to affordable and sustainable services	7	Paving of Topanama Access Road	Number of km of upgrading of Topanama Access Road from gravel to paving	Designs	1,2km	1,2km earth work and 1,2km selected layer works	1.3	G	The contractor is progressing well	N/A	N/A	Engineering Services Department

Improve access to affordable and sustainable services	8	Paving of Thapane Street	Number of km of upgrading of Thapane Street from gravel to paving	Designs	1km	1km earth work and selected layer works	N/A	G2	N/A	N/A	N/A	Engineering Services Department
0	9	Lenyenye Street from gravel to paving	Number of upgrading of Lenyenye Street from gravel to paving	Designs	1km	1km earth work and selected layer works	N/A	N/A	N/A	N/A	N/A	Engineering Services Department
Improve access to affordable and sustainable services	10	Paving of Zangoma to Mariveni Road	Number of km of upgrading of Zangoma to Mariveni Road from gravel to paving	4km	2,1km	2,1km stabilized	2.2km	G	The contractor is progressing well.	The contractor has increased the manpower and the plant on site.	Progress report, Completion certificate	Engineering Services Department
Improve access to affordable and sustainable services	11	Nkowakowa Section D (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana) Streets	% of Upgrading of Nkowakowa Section D (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana) Streets from gravel to paving	New	100%	0	N/A	N/A	N/A	N/A	N/A	Engineering Services Department
Improve access to affordable and sustainable services	12	Access Street from Khopo, Molabosane School via Ticklyline and Myakayaka Serutung to Malegege to Shoromong	% of upgrading of Access Street from Khopo, Molabosane School via Ticklyline and Myakayaka Serutung to Malegege to Shoromong from gravel to paving	New	100%	0	N/A	N/A	N/A	N/A	N/A	Engineering Services Department
0	13	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	Number of km of Rehabilitation of Dan Access road from R36	Designs	2,5km	1km milled	N/A	G	N/A	N/A	N/A	Engineering Services Department

Improve access to affordable and sustainable services	21	Tilhaine Pedestrian Bridge	% of Construction of Tilhaine pedestrian bridge	Designs	100%	50% Mass Earthworks, cast in situ blinding and concrete floor slab	25%	R	delays due to the approval of the water use license and inclement weather.	The contractor has done with the site establishment on site and has experienced some delays due to water use license approval, inclement weather and reviewing of construction drawings by the Engineers.	The contractor to submit a recovery plan with the revised program of works.	Progress report	Engineering Services Department
Improve access to affordable and sustainable services	22	R71 Roundabout	% of Construction of R71 Roundabout	New	100%	0	N/A	N/A	N/A	N/A	N/A	N/A	Engineering Services Department
Improve access to affordable and sustainable services	23	Walk-behind Roller	Number of Purchase of Walk-behind Roller	New	1	0	N/A	N/A	N/A	N/A	N/A	N/A	Engineering Services Department
Improve access to affordable and sustainable services	24	Purchase of Law Enforcement Trailer	Number of Law Enforcement Trailer purchased	New	1	0	N/A	N/A	N/A	N/A	N/A	N/A	Community Services Department

sustainable services	25	Electricity provision	Number of households electrified in current financial year	772	555	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Electrical Engineering Services Department
Improve access to affordable and sustainable services	26	Electricity network maintenance and refurbishment	R-value spent on maintenance of the electricity infrastructure	18837907	2'1000000	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Electrical Engineering Services Department
Increased Financial viability	27	Cost Recovery	% of Electricity Loss	13.74%	12%	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Electrical Engineering Services Department
Optimise and sustain infrastructure services.	28	Electricity Connection	% of the new/upgrade Electricity Connections (Consumer Contribution) Fund s received as services contributions spent on new connections and procurement of transformers)	33%	100%	50%	50%	None	None	None	New Connection register, Job cards	N/A	N/A	Electrical Engineering Services Department
Optimise and sustain infrastructure services.	29	Electricity Network upgrade and Refurbishment	Number of Replace 11 kV and 33 kV Auto reclosers per annum	4	4	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Electrical Engineering Services Department
Optimise and sustain infrastructure services.	30	Electricity Network upgrade and Refurbishment	% of Renewal Repairs and maintenance of Bulk meters and Replace current transformers & meter panel	2	100%	10%	0	Delays in procuring a new pool of electrical contractors	Fastrack the process to appoint contractors once the pool has	Appointment of contractor	N/A	N/A	N/A	Electrical Engineering Services Department

and sustainable services	upgrade and Refurbishment	Main to Tzaneen (20km) in Phases					a new pool of electrical contractors	process to appoint contractor once the pool has been finalized	nt of contractor	Departme nt
Optimise and sustain infrastructure services.	37 Electricity Network upgrade and Refurbishment	% of Rebuilding of Duiwelskloof 33 kv line (2km)	1km	100% (2km)	Appointment of contractor (10%)	0	R Delays in procuring a new pool of electrical contractors	Fasttrack the process to appoint contractor once the pool has been finalized	Appointment of contractor	Electrical Engineering Services Department
Optimise and sustain infrastructure services.	38 Electricity Network upgrade and Refurbishment	% of Rebuilding of Taganashoek Quality 11kv line (1,7km)	New	100% (1,7km)	Appointment of contractor (10%)	0	R Delays in procuring a new pool of electrical contractors	Fasttrack the process to appoint contractor once the pool has been finalized	Appointment of contractor	Electrical Engineering Services Department
Optimise and sustain infrastructure services.	39 Electricity Network upgrade and Refurbishment	% of Rebuilding of Letsitele Valley/Bindzulani 11 kv line (1,7km)	New	100%(1,7km)	Appointment of contractor (10%)	0	R Delays in procuring a new pool of electrical contractors	Fasttrack the process to appoint contractor once the pool has been finalized	Appointment of contractor	Electrical Engineering Services Department
Optimise and sustain infrastructure services.	40 Electricity Network upgrade and Refurbishment	% of Rebuilding of Tarentaalrand/Deerpark 11 kv line (1,7km)	New	100%(1,7km)	Appointment of contractor (10%)	0	R Delays in procuring a new pool of electrical contractors	Fasttrack the process to appoint contractor once the pool has been finalized	Appointment of contractor	Electrical Engineering Services Department

Optimise and sustain infrastructure services.	41	Streelights (Tzaneen Town)	% of installation of streelights from R71 Voortrekker traffic light to Deepark Traffic Circle	New	100%	0	0	N/A	N/A	N/A	N/A	Will appoint the contractor in February 2025	N/A	Electrical Engineering Services Department
Optimise and sustain infrastructure services.	42	Streelights (Tzaneen Town)	% of installation of streelights at Tzaneen town	New	100%	Appointment of contractor (10%)	0	0	0	0	0	0	0	Electrical Engineering Services Department
Optimise and sustain infrastructure services.	43	Electrical Infrastructure Fencing	Number of Electrical Infrastructure Fenced	New	20	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Electrical Engineering Services Department
Optimise and sustain infrastructure services.	44	Maintenance Management and Tools	%Procurement of Maintenance Management and Tools	New	100%	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Electrical Engineering Services Department
Optimise and sustain infrastructure services.	45	Procurement of Network Planning Software	%of Procurement of Network Planning Software	New	100%	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Electrical Engineering Services Department
Optimise and sustain infrastructure services.	46	SCADA Monitoring System	% of SCADA system monitoring Phase 2	Engineering System Design	100%	0	0%	N/A	0	0	0	0	0	Electrical Engineering Services Department
Optimise and sustain infrastructure services.	47	Capital Tools	R-Value spent on Capital Tools	New	500 000	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Electrical Engineering Services Department
Optimise and sustain infrastructure services.	48	Electrification of Buggersdorp(Colbits)	% of Electrification of Buggersdorp(Colbits) (123 units)	New	100%	0	0%	N/A	0	0	0	0	0	Electrical Engineering Services Department

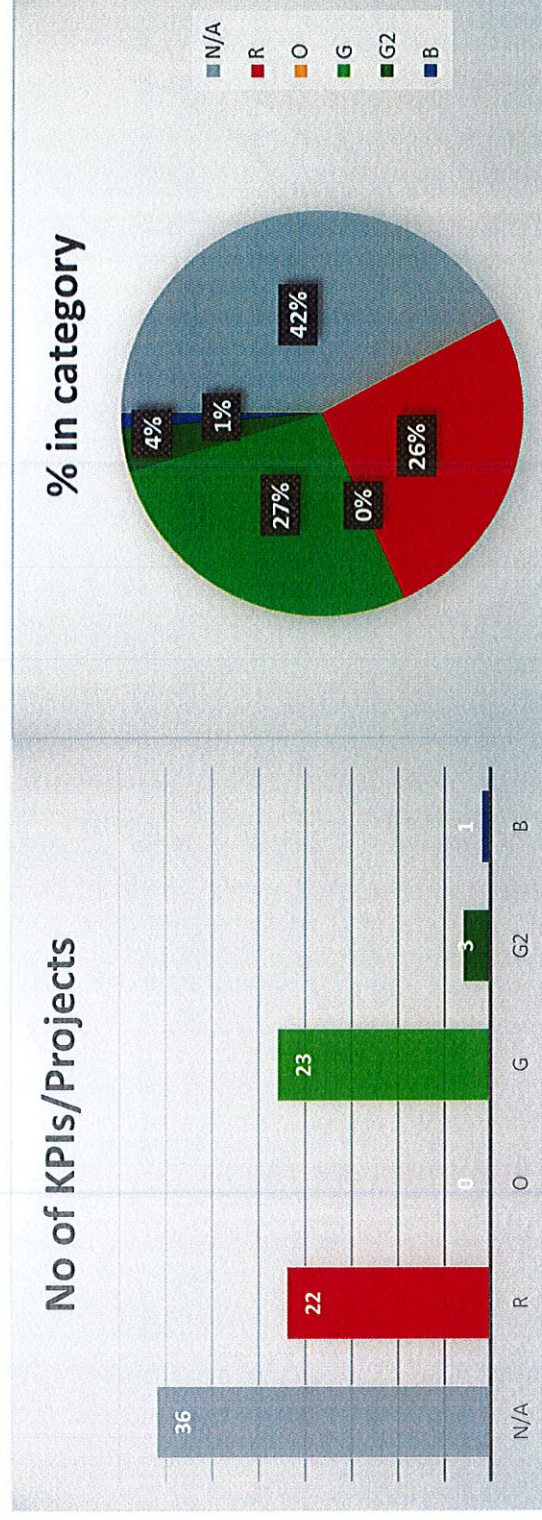
Optimise and sustain infrastructure services.	49	Electrification of Rwanda Phase1	% of Electrification of Rwanda Phase1 (82 units)	New	100%	Appointment of contractor (10%)	10	G	None	None	Appointment of contractor	Electrical Engineering Services Department
Optimise and sustain infrastructure services.	50	Electrification of Mandlakazi Phase 3	% of Electrification of Mandlakazi Phase 3 (123 units)	New	100%	Appointment of contractor (10%)	10	G	None	None	Appointment of contractor	Electrical Engineering Services Department
Improve access to affordable and sustainable services	51	Electrification of Akanani Phase 2	% of Electrification of Akanani Phase 2 (227 units)	New	100%	Appointment of contractor (10%)	10	G	None	None	Appointment of contractor	Electrical Engineering Services Department
Improve access to affordable and sustainable services	52	Designs electrification of Mawa Block 12	% of designs electrification of Mawa Block 12	New	100%	0	0%	N/A	0	0	0	Electrical Engineering Services Department
Improve access to affordable and sustainable services	53	Designs electrification of Khujwana	% of designs electrification of Khujwana	New	100%	0	0%	N/A	0	0	0	Electrical Engineering Services Department
Improve access to affordable and sustainable services	54	Designs electrification of Xihoko	% of designs electrification of Xihoko	New	100%	0	0%	N/A	0	0	0	Electrical Engineering Services Department
Improve access to affordable and sustainable services	55	Designs electrification of Mavele phase 6	% of designs electrification of Mavele phase 6	New	100%	0	0%	N/A	0	0	0	Electrical Engineering Services Department
Improve access to affordable and sustainable services	56	Designs electrification of Dan phase 2	% of designs electrification of Dan phase 2	New	100%	0	0%	N/A	0	0	0	Electrical Engineering Services

Optimise and sustain infrastructure services.	62	Electricity network maintenance and refurbishment	R- Value of energy efficiency demand site management	New	5000000	0	N/A	N/A	N/A	N/A	N/A	Electrical Engineering Services Department
Enhanced Sustainable environmental Management and social development	63	Refuse removal from households to the landfill site	Number of households with access to weekly kerbside solid waste collection(5 formal Towns)	9141	9298	9298	9466	G	Construction and occupation of new houses in Eden park, Matumi estate and Golden acres.	None	●EPWP Beneficiaries Payment-advices ●1 x approved Timesheet & Checklist signed off	Community Services Department
Enhanced Sustainable environmental Management and social development	64	Refuse removal from households to the landfill site	Number of Rural Waste Service Areas serviced (Level 2 waste management)	46	46	46	46	G	None	None	●EPWP Beneficiaries Payment-advices ●1 x approved Timesheet & Checklist signed off by Ward Committee & Traditional Authority	Community Services Department
Enhanced Sustainable environmental Management and social development	65	Refuse removal from households to the landfill site	Number of commercial, institutional and industrial centres with access to solid waste removal services	713	407	407	718	G	Regaining of old clients and opening of new businesses has resulted in the increase.	None	●EPWP Beneficiaries Payment-advices ●1 x approved Timesheet & Checklist signed off	Community Services Department
Enhanced Sustainable environmental Management and social	66	Refuse removal from households to the landfill site	Amount of Cubic meters of waste disposed at the landfilled side	7248m3	7270m3	7270m3	9061 m3	G	Improved refuse collection rate in the rural areas since the purchase of new trucks.	None	Quarterly reports	Community Services Department

Optimise and sustain infrastructure services.	75	Restoration of Biometric Access Control Centre and Stores	% of restoration of Biometric Access Control Centre and Stores	New	100%	0	N/A	N/A	N/A	N/A	N/A	Community Services Department
Optimise and sustain infrastructure services.	76	Maintenance of roads	Number Kilometers of municipal roads graded	3254	2400	600	1061.69	G	The Municipality has purchased 2 x new graders to assist with maintenance of gravel roads and address service delivery backlog in our rural areas. The graders were budgeted and purchased during the 2023/24 financial year.	None	Reports, Happy letters	Engineering Services Department
Optimise and sustain infrastructure services.	77	Parks & gardens	Number of municipal parks and gardens maintained	18	18	18	18	G	None	None	Weekly Maintenance plan and checklist	Community Services Department
Enhanced Sustainable environmental Management and social development	78	Outreach and marketing	Number of Outreach and marketing strategy	1	1	0	0	N/A	0	0	0	Community Services Department

Enhanced Sustainable environmental Management and social development	79	Library Services	Number of Library users	48000	80000	20000	30858	G	We had a good number of library users in the second quarter.	None	Tattletape statistics (5 libraries) Monthly Reports (5 libraries)	Community Services Department
Improve municipal internal control systems	80	Contravention notices	Number of contravention notices issued to decrease non-compliance to building regulation	31	48	12	102	G	Many Site Inspections were done and more contraventions were picked, leading to 102 Contravention Notices being issued.	None	Notices of contravention	Planning and Economic Development Department
Improved access to affordable and sustainable basic services	81	Public toilets in Tzaneen	% of new floor tiles, painting, security gates	New	100%	50%Appointment of service provider	50%	G	None	None	Appointment letter.	Engineering Services Department
0	82	New ablution block, offices and storage facility at Nkawkowa testing grounds	% of Construction of New ablution facility at Nkawkowa testing grounds	New	100%	50% Appointment of service provider	50%	G	None	None	Appointment letter.	Engineering Services Department
Improved access to affordable and sustainable basic services	83	Ablution block in Sanlam centre taxi rank	% of construction of New ablution block	New	100%	50% Appointment of service provider	0%	R	As part of project implementation process, the municipality it's in communication with the	Finalize the designs with the Centre Management and the contractor to be appointed from the	Appointment letter.	Engineering Services Department

Basic Service Delivery and Infrastructure Services KPA - Summary of Results for 2024/25				
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.	36	42%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	19	22%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	26	31%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	3	4%
B	KPI Extremely Well Met	133.000% <= Actual/Target	1	1%
Total KPIs:			85	



KPA: Local Economic Development

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Increased Investment in the GTM Economy	99	Investment attraction	Number of Partnerships secured for SMME support	2	2	N/A	N/A	N/A	N/A	N/A	N/A	Greater Tzaneen Economic Development Agency

Increased Investment in the GTM Economy	100	Networking Seminars	Number of Information sharing seminars convened	15	15	8	13	G2	The KPI Was overachieved due to the number of information conducted per ward and due to the invitations from Various stakeholders with whom we are collaborating closely as well as through the exhibitions attended.	None	Attendance registers, Information seminars Reports	Greater Tzaneen Economic Development Agency
Increased Investment in the GTM Economy	101	Networking Seminars	Number of SMME funding Applications submitted and approved	6	6	N/A	N/A	N/A	N/A	N/A	N/A	Greater Tzaneen Economic Development Agency

Increased Investment in the GTM Economy	10 2	Agricultural Business Incubator	Number of SMME trained on Agro - processing	80	80	40	87	The KPI was over-achieved due to the interest of Agro- processing training by our SMMEs to improve food processing techniques and improve their businesses. while also addressing poverty and enhancing food security.	None	Attendance Registers , Training Reports, Certificates of Registration, Attendance Certificate	Greater Tzaneen Economic Development Agency
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Increased Investment in the GTM Economy	103	Waste Management for SMME	Number of Waste Management t SMMEs incubated	10	14	N/A	N/A	N/A	N/A	N/A	N/A	Greater Tzaneen Economic Development Agency
Increased Investment in the GTM Economy	104	Waste Management for SMME	Number of Waste Management t SMMEs trained	50	50	25	45	B	The KPI was overachieved because of the number of information-sharing sessions held, where SMMEs showed interest in receiving training on recycling, waste storage and handling, as well as improving their business management practices.	None	Attendance Register, training reports, certificates for attendance	Greater Tzaneen Economic Development Agency

Increased Investment in the GTM Economy	10 5	SMMEs provided with financial support	Number of SMMEs provided with non-financial support	30	30	15	0	R The KPI was not met. Taking into account the disestablishment of GTEDA, a decision was taken by GTEDA Management to merge Q2 and Q4 Targets to be implemented by Q3 which will allow Q4 to be used for monitoring of all awarded SMMEs.	The evaluation process will be fast tracked and ensure that the KPI is achieved by end of Q3.	Expenditure report, application form, approval letter	Greater Tzaneen Economic Development Agency
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Increased Investment in the GTM Economy	106	Budget Spent	% Budget Spent	92%	100%	50	46%	R	The variance was due to delay in receiving AGSA and Compilation of GRAP-compliant assets invoices, which were budgeted for payment in the last month of the second quarter.	The expenditure will be paid in the third quarter.	Budget vs Actual Reports	Greater Tzaneen Economic Development Agency
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Increased Investment in the GTM Economy	107	promotion of SMMEs and Cooperatives	Number Promotional events attended and exhibited	4	1	2	5	G2 By virtue of being an economic development agency responsible for establishing partnerships and sourcing investment/funders to Tzaneen, participation in events which directly relates to this mandate was necessary. Furthermore, GTEDA prides itself in the role of supporting and empowering SMMEs, and therefore capitalizes on every opportunity that promotes and benefits SMMEs within GTM. Hence this KPI was overachieved.	None	Attendance Register Exhibition Report	Greater Tzaneen Economic Development Agency
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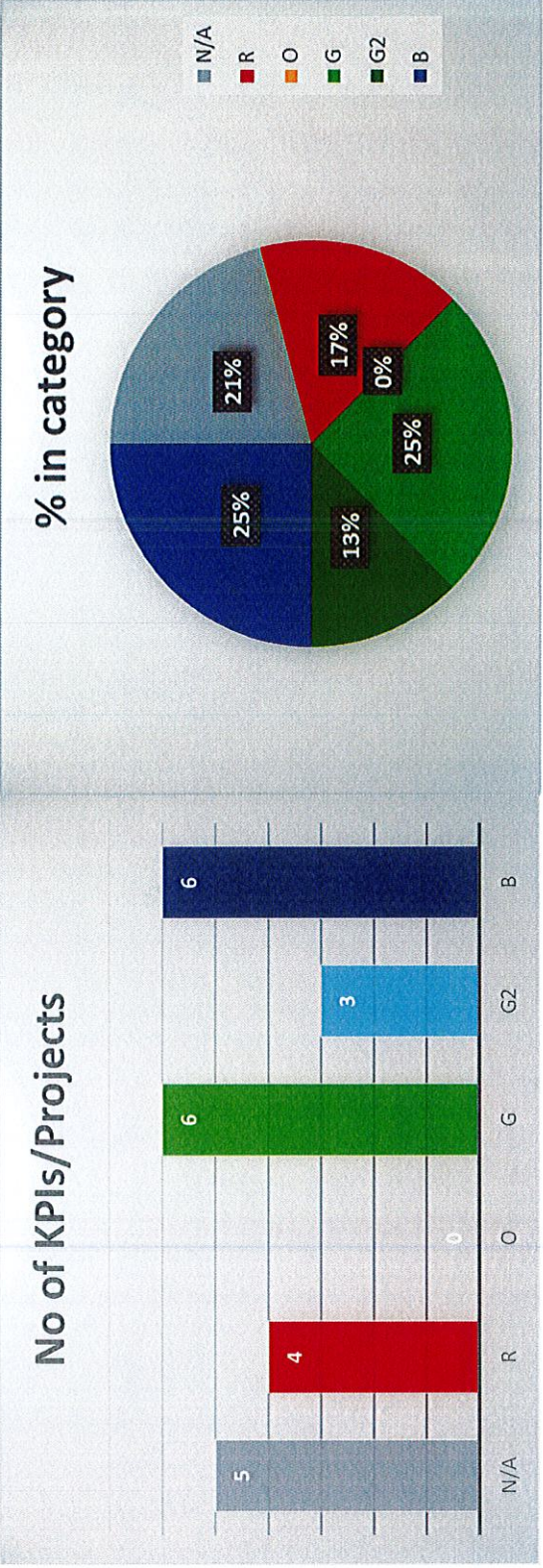
Increased Investment in the GTM Economy	10 8	Board Support	Number of Board Meetings attended	4	4	2	2	2	None	None	Board Quarterly Reports	Greater Tzaneen Economic Development Agency
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Increased Investment in the GTM Economy	109	SMME's assisted with registration	Number of SMME's assisted with registration	170	170	90	336	B	The KPI was over-achieved due to GTEDA's participation numerous information-sharing sessions held and events attended, SMMEs expressed interest in legalizing their companies, as the registration certificate is a key requirement for funding applications. Due to Presidents Ramaphosa's speech SMMEs registered their businesses to comply with the rules and regulations of the spaza shops.	None	CIPC Registration Certificates	Greater Tzaneen Economic Development Agency
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Increased Investment in the GTM Economy	110	Internal Audits Conducted	4	4	2	2	G	None	None	Signed Internal Audit Reports	Greater Tzaneen Economic Development Agency
Increase Investment in GTM Economy	111	Office Equipment	New	13	N/A	N/A	N/A	N/A	N/A	N/A	Greater Tzaneen Economic Development Agency
Increase Investment in GTM Economy	112	Tzaneen Farmer Supported	70	60	25 Animal production farmers trained	72	B	The target was overachieved due to the number of information sharing sessions the farmers expressed interest to be trained to improve their knowledge and skills to grow their businesses.	None	*Certificates of Attendance *Training Reports *Attendance Registers	Greater Tzaneen Economic Development Agency

Increase Investment in GTM Economy	11 3	Tzaneen Farmer Supported	Number of Plant Production Farmers trained	70	60	25 Plant production farmers trained	53	G2	The target was overachieved due to the number of information sharing sessions the farmers expressed interest to be trained to improve their knowledge and skills to grow their businesses.	None	*Certificates of Attendance *Training Reports *Attendance Registers	Greater Tzaneen Economic Development Agency
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Local Economic Development KPA - Summary of Results for 2024/25						
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.		5		21%
R	KPI Not Met	0% <= Actual/Target <= 66.999%		4		17%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%		0		0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)		6		25%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%		3		13%
B	KPI Extremely Well Met	133.000% <= Actual/Target		6		25%
Total KPIs:				24		



KPA: Financial Viability

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Increase financial viability	114	Revenue enhancement strategy	Number of revenue enhancement strategy reviewed	0	1	N/A	N/A	N/A	N/A	N/A	N/A	Office of the Chief Financial Officer
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	Office of the Chief Financial Officer
Increase financial viability	116	Asset and inventory management	Number of assets update schedules	9	12	3 Updated schedule of assets changes	3	G	None	None	Schedule of assets changes reports	Office of the Chief Financial Officer
Increase financial viability	117	Annual Assets Verification	Number of Annual Asset Verification report concluded by 31 Aug	1	1	1	0	N/A	0	0	0	Office of the Chief Financial Officer

Increase financial viability	118	Adjudicated bids	% Of adjudicated bids over closed bids that has been advertised	100%	100%	100.00%	85.71%	R	the indicator is not well crafted and not aligned with SCM prescripts, which allow adjudication to be processed within validity period, the indicator will be amended during adjustment of SDBIP/budget in February to have a bids adjudicated within validity period"	The indicator is not well crafted and not aligned with SCM prescripts, which allow adjudication to be processed within validity period, the indicator will be amended during adjustment of SDBIP/budget in February to have a bid adjudicated within validity period"	Adjudication report	Office of the Chief Financial Officer
Increase financial viability	119	Adjudicated bids	Number of compliant in-year SCM reports submitted to Council	9	12	3 SCM reports	3	G	None	None	SCM Quarterly reports	Office of the Chief Financial Officer

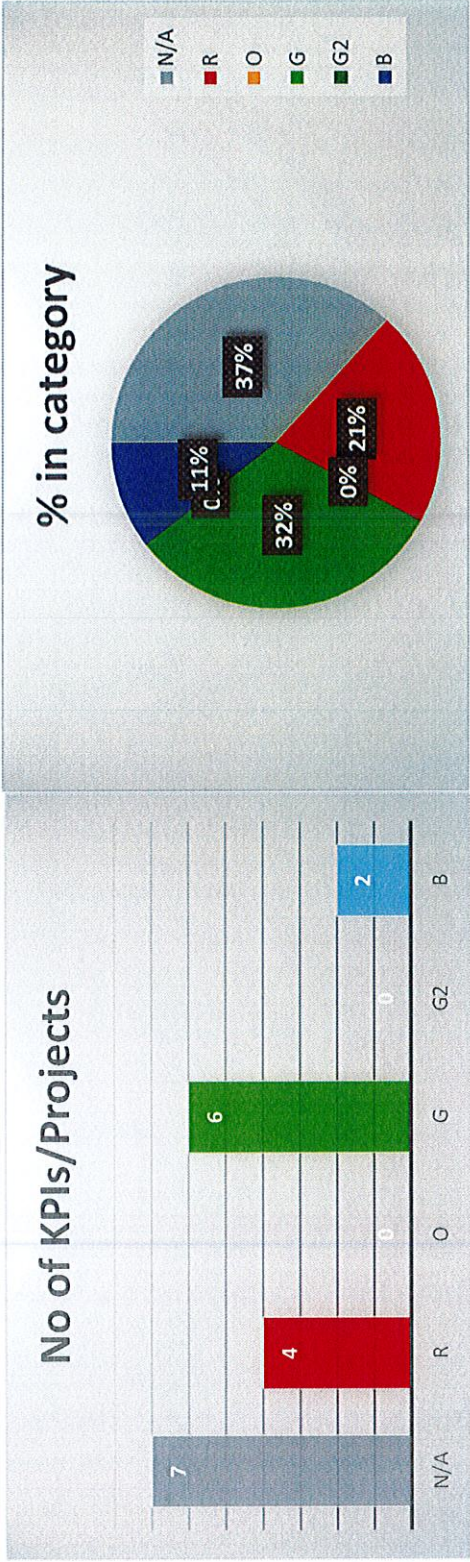
Increase financial viability	120	Cost coverage	Number of times that current interest payment can be covered with available operating income excluding depreciation and impairment	3.49	1.6	1.6	6.9	B	The Municipality had available cash of 212 million and short-term investments of R 160 million at the end of 2nd quarter in the bank after servicing monthly fixed operational expenditure.	None	Financial reports	Office of the Chief Financial Officer
Increase financial viability	121	Revenue collection	% of revenue collected (revenue billed over revenue collected)	93%	80%	80%	83%	G	None	None	Financial reports	Office of the Chief Financial Officer
Increase financial viability	122	Debt coverage	% of debt coverage ratio (operating income divided by debts service owing	18%	0%	0%	23.56%	B	sufficient revenue generated during the 2nd quarter	None	Financial reports	Office of the Chief Financial Officer

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	9	12	3	3	3	G	None	None	S71 monthly report	Office of the Chief Financial Officer
Increase financial viability	124	MFMA reports	Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	4	1	1	1	G	None	None	S52 Quarterly reports	Office of the Chief Financial Officer
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	Office of the Municipal Manager

126	Increase financial viability	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	Office of the Chief Financial Officer
127	Increase financial viability	Annual financial statements	Number of annual financial statements submitted to the A-G within the prescribed timeframes	1	1	1(Unaudited AFS submitted to A-G 31 August)	0	N/A	0	0	0	Office of the Chief Financial Officer
128	Increase financial viability	Draft Annual Performance report	Number of Draft Annual Performance report submitted within regulated time	1	1	1(Unaudited Annual Performance Report submitted to A-G 31 August)	0	N/A	0	0	0	Office of the Municipal Manager
129	Increase financial viability	Personnel Expenditure	% of personnel budget spent	72%	100%	50%	45.67%	R	Recruitment process still ongoing	The indicator will be refined during adjustment budget and SDBIP in February based on the budgeted vacant post.	Financial report	Corporate Services Department

Increase financial viability	130	MIG Expenditure	% of MIG Expenditure	62%	100%	50%	53%	G	None	Not required	Grant Expenditure Reports	Engineering Services Department
Increase financial viability	131	Maintenance Expenditure	% of maintenance budget spent	68%	100%	50%	41.93%	R	Delay in processing of purchase orders due to challenges with pools of roads maintenance contractors.	Fastracking issuing of purchase orders.	Monthly financial report	Engineering Services Department
Increase financial viability	132	Capital Expenditure	% of capital budget spent	61%	100%	50%	35%	R	Some of the projects are planned for the next quarter, delay in the implementation of other projects and community challenges in the projects which causes delays.	Fastracking progress on site.	Financial report	Engineering Services Department

Financial Viability KPA - Summary of Results for 2024/25					
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	37%
R	KPI Not Met	0% <= Actual/Target <= 66.999%		4	21%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%		0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)		6	32%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%		0	0%
B	KPI Extremely Well Met	133.000% <= Actual/Target		2	11%
Total KPIs:				19	



KPA: Good Governance and Public Participation

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
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	G	N/A	N/A	N/A	Office of the Municipal Manager
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	Office of the Municipal Manager
Effective and Efficient administration	136	Internal Audit	Number of audit findings from the Auditor General	42	40	N/A	N/A	G2	N/A	N/A	N/A	Office of the Municipal Manager
Effective and Efficient administration	137	Internal Audit	% of A-G queries resolved	37%	100%	N/A	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager
Effective and Efficient administration	138	Minimum competency levels (MFMP)	Number of senior managers complying with the minimum competency	3	7	7	0	N/A	0	0	0	Corporate Services Department

Effective and Efficient administration	139	Internal Audit	1	1	N/A	N/A	N/A	N/A	Office of the Municipal Manager
Effective and Efficient administration	140	Internal Audit	4	4	1	1	None	Council Resolution	Office of the Municipal Manager
Effective and Efficient administration	141	Audit Committee	3	4	1	3	2 Special AC meetings held to consider AGSA Strategy and the Draft Audit Reports	Agenda Minutes Attendance register	Office of the Municipal Manager
Effective and Efficient administration	142	Risk Assessment	1	1	N/A	N/A	N/A	N/A	Office of the Municipal Manager
Effective and Efficient administration	143	Strategic Risk Mitigated	16	10	10	14	The strategic risks mitigated is over-achieved due to robust discussions of risk management matters in management where strategic risks are discussed.	Risk Monitoring Report	Office of the Municipal Manager

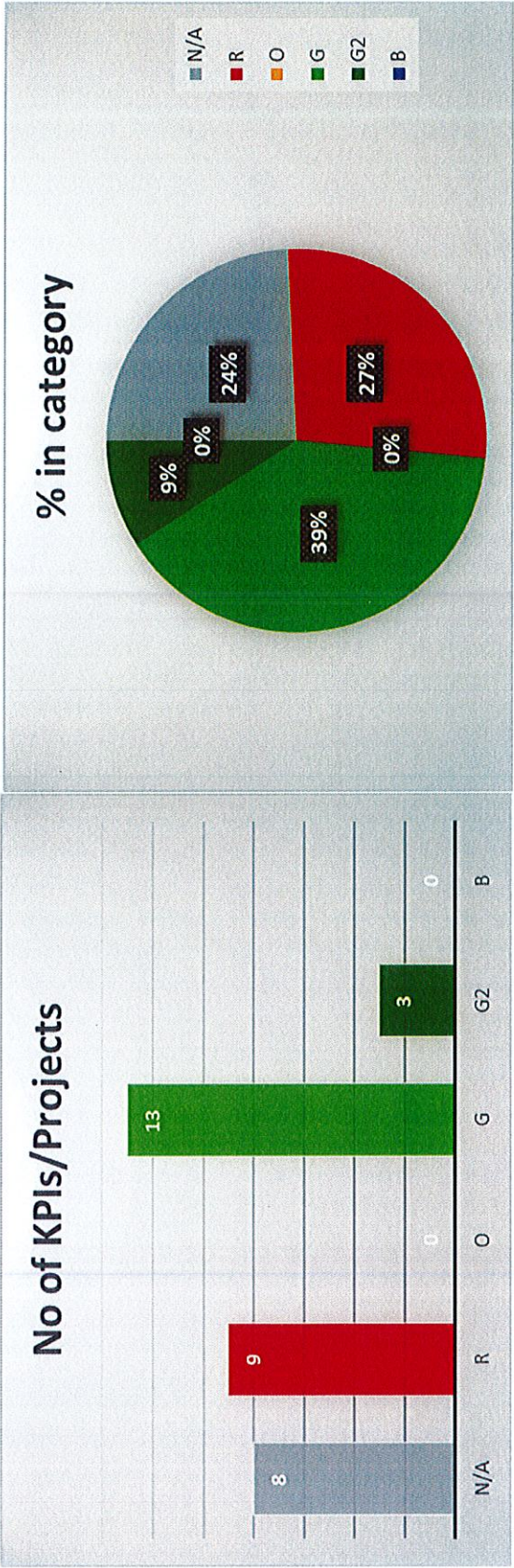
Effective and Efficient administration	14 4	Risk and compliance Committee	3	4	1	1	G	only one Risk and Compliance committee meeting was held	None	Quarterly Risk and Compliance committee reports, Invitation, Agenda, 0	Office of the Municipal Manager
Effective and Efficient administration	14 5	Filing Cabinet for Records and Admin Division	New	1	1	0	N/A	0	0	0	Corporate Services Department
Effective and Efficient administration	14 6	Loudhalling Bakkie	New	100%	50% Specification developed	50%	R	None	None	Specifications, appointment letter, Appointment letter, Delivery Note	Corporate Services Department
Effective and Efficient administration	14 7	Marketing and Communications Equipment	New	100%	50 % Specification developed	0%	R	Delay in the submission of all required documentation for the advert to be placed on the website.	Advert to go on the website before end of January. The advert will be advertised on the website for seven (7) days.	Specifications, appointment letter, Appointment letter, Delivery Note	Corporate Services Department
Effective and Efficient administration	14 8	ICT Equipment	New	100%	50% Specification developed	25%	R	The appointment letter has not yet been issued and no delivery note.	The BID evaluation committee meeting will sit during the 3rd QRT. The BAC committee meeting will sit after the recommendation report from the BID evaluation committee meeting.	Specifications, appointment letter, Appointment letter, Delivery Note	Corporate Services Department

Effective and Efficient administration	149	Safety and Security	% of Infrastructure theft reported and resolved	100%	100%	100%	90	R	Case 11112/12/20 24 reported at the Tzaneen SAPS. On 06 December 2024 an incident at Church Street Substation wherein Electricians did not close access door after attending to the matter. Suspect stolen 4m Core cable and an HT termination resulted in the circuit breaker burnt.	The matter was reported to police for further investigation. Patrol trend to be implemented. Electrical Engineering Department advised to ensure Electricians close access door as soon as they are done with their performance.	Security reports	Community Services Department
Effective and Efficient administration	150	MPAC	Number of MPAC report submitted to council	4	3	1	2	G	Additional reports are submitted from time to time when there is a need.	None.	Reports and Council Resolution	Corporate Services Department
Effective and Efficient	151	MPAC	Number of MPAC meetings held	12	9	3	3	G	None.	None.	Invitation, Minutes and	Corporate Services

administrati on	15 2	Council function and support	Number of council sitting held	3	7	100%	100%	1	2			Attendance register	Departme nt
Effective and Efficient administrati on									2	None. special Council meetings are held from time to time when there is a need.	None.	Notice, Minutes & Attendance register	Corporate Services Departme nt
Effective and Efficient administrati on	15 3	Council function and support	% of GTM council resolutions implemented	59%	100%	100%			97%	The implemptati on of Council resolutions is an ongoing process.	The resolution register is continuously updated as a standing item in Management meetings.	Council Resolution register	Office of the Municipal Manager
Effective and Efficient administrati on	15 4	Council function and support	Number of schedule Executive committee meetings held	5	12			3	4	None. Special meetings are held from time to time when there is need.	Adherence to the schedule of meetings will be improved.	Notice, Minutes & Attendance register	Corporate Services Departme nt
Effective and Efficient administrati on	15 5	Public Participation	Number of public participation meetings (imbizos) held	35	4			1	1	None	none	Imbizo Report, Attendance Register	Office of the Municipal Manager
Effective and Efficient administrati on	15 6	Public Participation	Number of community feedback meetings held	29	140			35	29	Ward 02 and 03 attempted to hold second Quarter Community feedback however due to poor attendance the meeting could not be held. Ward 05,	The report will be submitted to office of Speaker for Consequence Management in line with legislative guidelines.	Community feedback reports, Attendance register	Corporate Services Departme nt

Effective and Efficient administration	161	Licensing and law enforcement	Number of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)	9	36	9	9	9	G	None	None	SLA Monthly Licensing Compliance Checklists	Community Services Department
Effective and Efficient administration	162	IT Strategy	Number of IT strategy reviewed annually	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Corporate Services Department
Effective and Efficient administration	163	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	Corporate Services Department
Effective and Efficient administration	164	Road traffic regulation	Number of roadblocks conducted	9	12	3	5	During December 3 roadblock was conducted	R	None	None	Monthly roadblock report	Community Services Department
Effective and Efficient administration	165	Disaster Management	% of disaster incidences responded to within 72 hours	100%	100.00%	100.00%	100%	100%	G	None	None	Quarterly reports, Disaster Incident Register	Office of the Municipal Manager
Effective and Efficient administration	166	Disaster Risk awareness campaigns	Number of disaster risks management awareness campaigns held	9	15	3	3	3	G	none	none	Quarterly reports, Attendance Register, Invitation, Agenda	Office of the Municipal Manager

Good Governance and Public Participation - Summary of Results for 2024/25				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	8	24%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	8	24%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	14	42%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	3	9%
B	KPI Extremely Well Met	133.000% <= Actual/Target	0	0%
Total KPIs:			33	



KPA: Municipal Transformation and Organizational Development

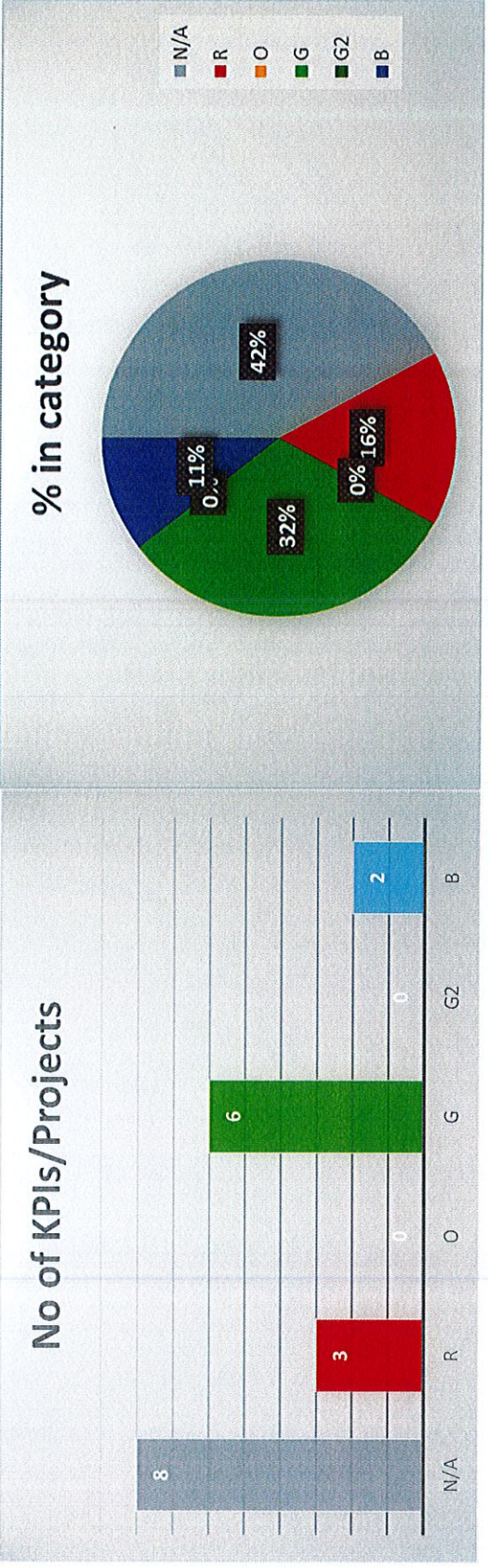
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Department
Enhanced Integrated Planning	167	IDP Review	Number of IDP/Budget adopted by Council by May	1	1	N/A	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager
Enhanced Integrated Planning	168	IDP Representative Forum	Number of IDP Representative Forum meetings held	5	5	1(Process plan)	1	G	None	None	Minutes, Attendance register	Office of the Municipal Manager
Enhanced Integrated Planning	169	IDP/PMS strategic planning session	Number of strategic planning session held	1	1	1	1	G	None	None	Invitations & attendance register	Office of the Municipal Manager
Enhanced Integrated Planning	170	IDP Assessments	Number of IDP Assessment report for Special programmes mainstreaming conducted	2	2	1	1	G	None	None	IDP Assessment report, Annual Report Assessment report	Office of the Municipal Manager
Develop a high Skilled and Knowledgeable workforce	171	PMS	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	3	7	7	0	N/A	0	0	0	Office of the Municipal Manager
Develop a high Skilled and Knowledgeable workforce	172	PMS	Number of formal assessments conducted (S54 & 56)	2	2	N/A	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager
Develop a high Skilled and	173	PMS	Number of other officials other than S 56	30	50	20(Development of	9	R	Managers and Level four officials	urgent engagement with	Performance Plans	Corporate Services

Knowledgeable workforce		managers with Performance Plans				Performance Plans			have not submit the plans	senior managers to speed up the signings as the plans has been developed		Department
Develop a high Skilled and Knowledgeable workforce	176	PMS		1	1	N/A	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager
Develop a high Skilled and Knowledgeable workforce	177	PMS		1	1	N/A	N/A	N/A	N/A	N/A	N/A	Corporate Services Department
Develop a high Skilled and Knowledgeable workforce	178	Skills Development		277	369	92	43	R	SCM Process for appointment of services provider to facilitate prayer.	Appointment of services provider panel for training	Training reports	Corporate Services Department
Develop a high Skilled and Knowledgeable workforce	179	Workplace skills plan (Technical skills)		55	26	26	47	B	47 Municipal personnel with technical skill are employed.	None	Skills development reports	Corporate Services Department
Develop a high Skilled and Knowledgeable workforce	180	Workplace Skills Development Plan		1	1	N/A	N/A	N/A	N/A	N/A	N/A	Corporate Services Department
Develop a high Skilled and Knowledgeable workforce	181	Employment Equity Plan (NKPI)		32	34	34	31	R	Manager HR was promoted and it will	Manager GIS is advertised and will be	Employment Equity reports	Corporate Services Department

Knowledgeable workforce		group employed in the three highest levels of the municipality (National indicator)							advised in the 3rd quarter.	filled in the 3rd quarter		
Develop a high Skilled and Knowledgeable workforce	182	Workplace skills plan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	1,182.827	2,000.00	500,000	787807	B	Cost of training impact the actual performance	Do costing on the training plan	Financial report	Corporate Services Department
Develop a high Skilled and Knowledgeable workforce	183	Labour Forum	Number of Local Labour Forum Meetings held	3	4	1	2	G	Matters of collective agreement was to be addressed. Advance communication with labour union to avoid side matters.	None	Attendance Register, Agenda Quarterly reports	Corporate Services Department
Develop a high Skilled and Knowledgeable workforce	184	OHS Inspection Report	Number of workstations inspected for OHS contraventions	13	48	12	16	G	Conducting inspection is good for the institution as it provides good environment for the employees.	None	Inspection reports	Corporate Services Department
Develop a high Skilled and Knowledgeable workforce	185	OHS Compliance Report	Number of in-year compliance reports on OHS generated	4	4	1	1	G	None	None	Compliance Report	Corporate Services Department

Develop a high Skilled and Knowledgeable workforce	186	Policy workshop	Number of policy workshops held	3	1	N/A	N/A	N/A	N/A	N/A	N/A	Corporate Services Department
Develop a high Skilled and Knowledgeable workforce	187	Policies	Number of policies developed/reviewed	20	57	N/A	N/A	N/A	N/A	N/A	N/A	Corporate Services Department

Municipal Transformation and Organizational Development KPA - Summary of Results for 2024/25					
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	37%
R	KPI Not Met	0% <= Actual/Target <= 66.999%		3	16%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%		0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)		5	26%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%		2	11%
B	KPI Extremely Well Met	133.000% <= Actual/Target		2	11%
Total KPIs:				19	



5. OBSERVATIONS AND RECOMMENDATIONS

It is therefore recommended that:

- Maintenance of timeously submission of reports
- Directors to report accurately to Internal audit findings.
- That council notes the 2nd Quarter Institutional performance in line with the approved 2024/25 SDBIP.

6. CONCLUSION

This comprehensive report was able to paint a clear picture on areas of strengths as well as weaknesses. It will be used as a yardstick to strengthen areas of achievement and improvements on areas of weaknesses for the second quarter report.



Mr. D Mhangwana
Municipal Manager

24/02/2025
Date