

2022/23

3rd Quarter Progress Report

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



GREATER TZANEEN MUNICIPALITY

January to March 2023

Office of the Municipal Manager
Performance Management Section
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List of Acronyms

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

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

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

SEDA	Small Enterprise Development Agency
SITA	State Information Technology Agency
ToW	Transporter of Waste
WSP	Workplace Skills Plan

1. INTRODUCTION

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

1.1. QUARTERLY REPORTING

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

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

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

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

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

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

- i) The monthly statements referred to in section 71 of the first half of the year
- ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan,
- iii) The past year's annual report, and progress on resolving problems identified in the annual report

iv) The performance of every municipal entity under the sole or shared control of the municipalities, taking into account reports in terms of section 88 from any such entities.

GTM utilizes an electronic system to manage performance information. The performance reported by Departments are rated in terms of the level on which the targets set have been achieved. The actual performance for the quarter is therefore colour coded as presented below. **Note that grey items were not measured during the 3rd Quarter, since these are planned for other quarters.**

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

2. PURPOSE

- To present the 3rd quarter analysis organizational performance report
- The report was done looking at key performance areas per the departments in line with the approved 2022/23 SDBIP

2. Executive Summary

This report is an objective view of institutional performance based on the Service Delivery and Budget Implementation Plan (SDBIP) for second quarter 2022/23. **Detailed score card (SDBIP report)**

Below is the Municipality's service delivery performance report as at second quarter (31 March 2023). Where targets are not been achieved, challenges and corrective measures are specified. The corrective measures are designed to ensure that all targets are achieved by the end of the financial year. This quarter **107** Key Performance Indicators were assessed. **79** Key Performance Indicators which constitute **74%** met their targets and **28** Key Performance Indicators which constitute **26%** did not meet targets. The breakdown per Department is as follows:

2.3 OVERALL 3rd QUARTER ORGANISATIONAL PERFORMANCE

NO.	KPA	Total Targets for 2022 - 2023	TOTAL NO. TARGETS IN Q3: 2022 - 2023	TARGETS ACHIEVED	Percentage of Achieved (%)	TARGETS NOT ACHIEVED	Percentage Of Not Achieved (%)
1	Spatial Rationale	4	2	2	100	0	0
2	Basic Service Delivery and Infrastructure Services	75	46	33	72	13	28
3	Local Economic Development	20	11	10	91	1	9
4	Financial Viability	19	14	9	64	5	36
5	Good Governance and Public Participation	30	23	17	74	6	26
6	Municipal Transformation and Organisational Development	20	11	8	73	3	27
	TOTAL	168	107	79	74	28	26
			OVERALL PERFORMANCE FOR QUARTER 3 (%)			74	

QUARTERLY PERFORMANCE COMPARISONS

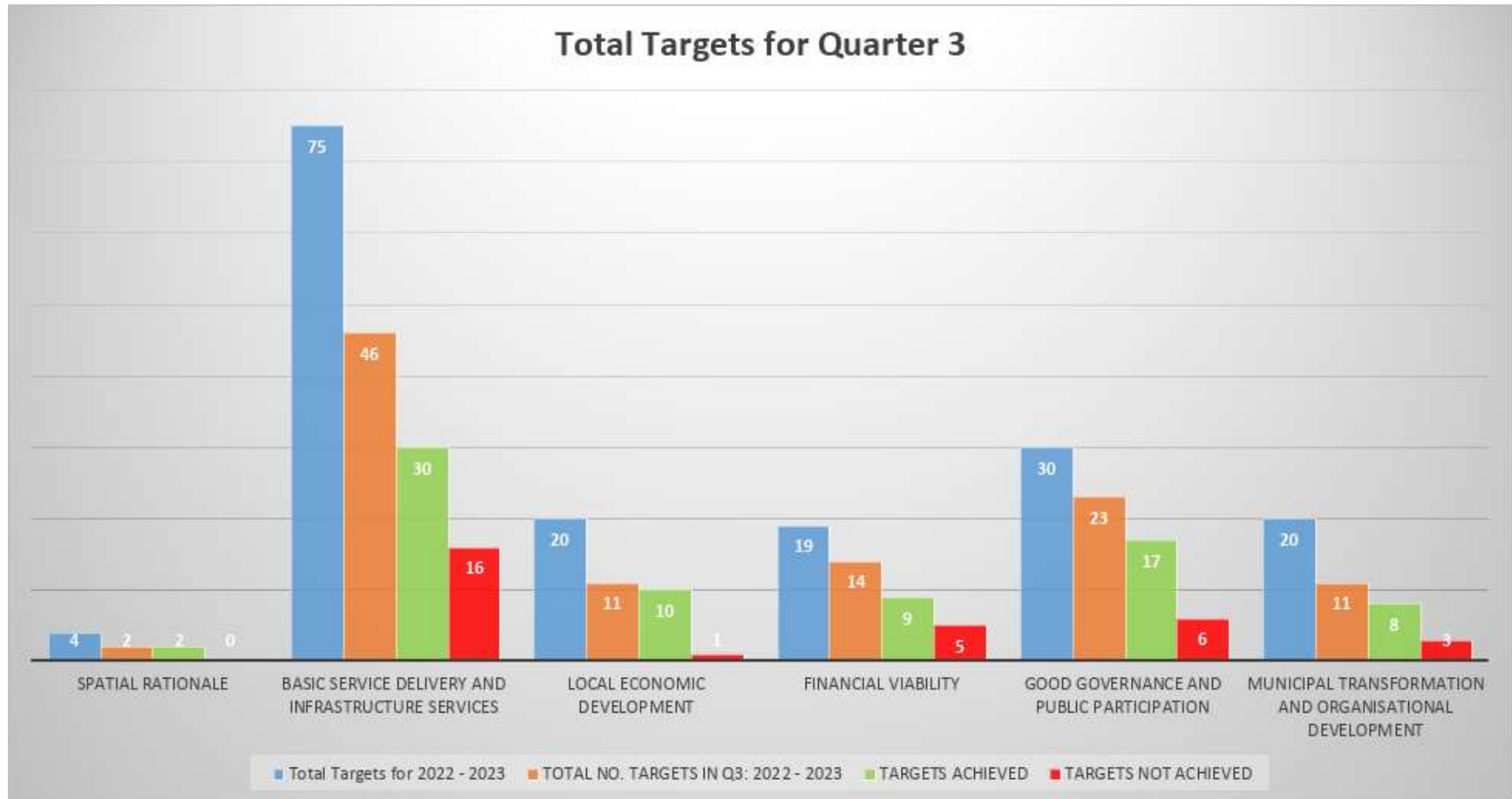
Below is the comparative analysis of the period under review (Third quarter) and the previous quarter (Second quarter)

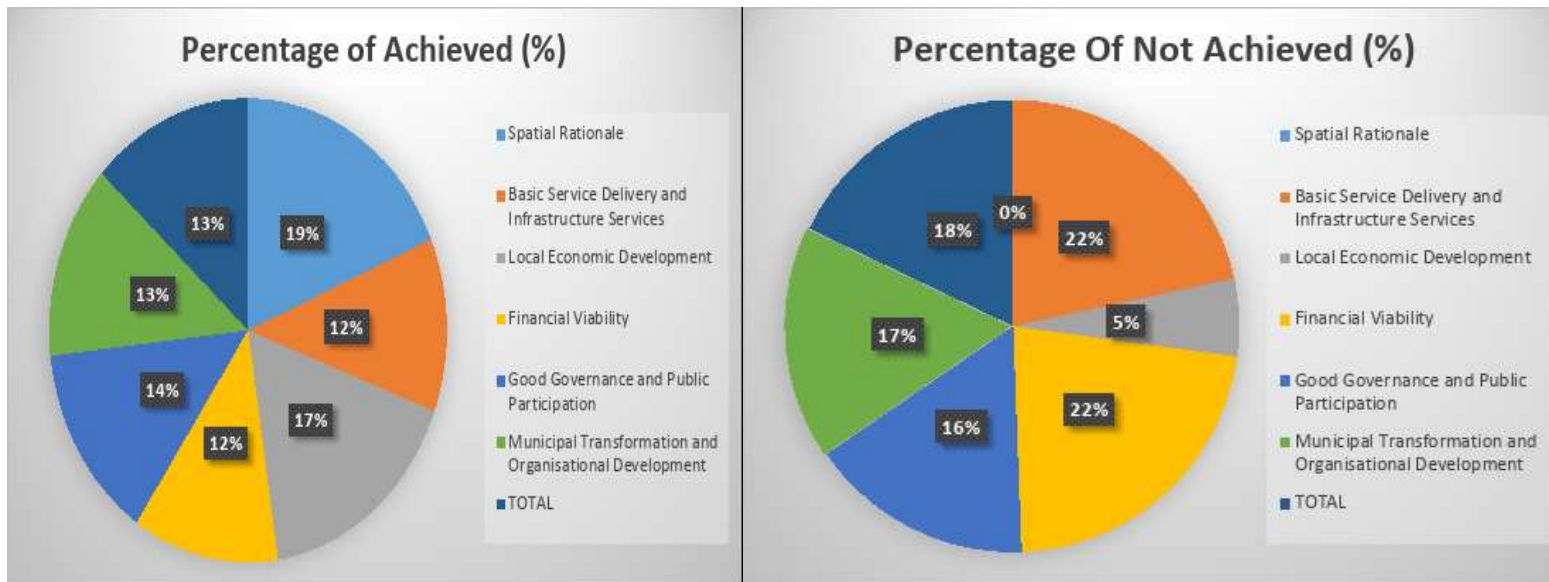
KPA	SECOND QUARTER			THIRD QUARTER		
	Number of Targets	Targets Achieved	Targets not Achieved	Number of Targets	Targets Achieved	Targets not Achieved
Spatial Rationale	3	3	0	2	2	0
Basic Service Delivery and Infrastructure Services	37	22	15	46	33	13
Local Economic Development	12	7	5	11	10	1
Financial Viability	12	10	2	14	9	5
Good Governance and Public Participation	23	19	4	23	17	6
Municipal Transformation and Organisational Development	11	5	6	11	8	3
Total	98			107		
Overall %	67%			74%		

The overall performance for the third quarter is 74%, which is an improvement from the second quarter with an achievement of 67%. The performance went up by 7%

2.4 Summary of performance on Key Performance Areas.

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





3. CHALLENGES IDENTIFIED IN THE PERIOD UNDER REVIEW

KPA : Basic Service Delivery and Infrastructure Services

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	12	Walk-behind Roller	Number of Purchase of Walk-behind Roller x 2	New	2 x walk behind rollers procured and delivered	2	0	R	Delay in the delivery of rollers while the appointed service provider was waiting for the order. Order issued. We are currently waiting for the delivery of machines.	Fast tracing delivery of 2 x walk behind rollers.	Delivery note.

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	14	Grader G140 and Vehicles	Number of Purchasing of Machinery and Fleet	New	1 xTLB and 1 x grader	1	0	R	Delay in getting the correct specifications from the municipal mechanics.	Fast tracking the process of advertising and appointment.	Delivery note.

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure services	30	Pre-Paid meters	% of Tocket Identification D Rollover Pre-Paid meters	New	% of Tocket Identification D Rollover Pre-Paid meters	75	50	R	SLA still need to be signed	Engage with Finance Department to speed-up the process.	Progress Report, Completion Certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure services	43	Sports complex	% of Construction of Leretjeni Sports complex at Leretjene village	Vandalised facility	% of Construction of Leretjeni Sports complex at Leretjene village	75	70	R	There was a delay in finalizing of Detail Design Report between the municipality and engineer.	Project waiting appointing of the contractor.	Design report approval. Tender advert. Appointment Letter. Minutes of site handover meeting. Completion Certificate
Improve access to affordable and sustainable basic services	54	New Guardroom	New Guardroom at Tzaneen Civic Centre	New	New Guardroom at Tzaneen Civic Centre	75	50	R	Delay in tender advertisement.	Fast tracking tender advertisement.	Specifications. Appointment letter. Completion certificate.

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	56	Renovation of Nkowakowa offices (Old Home Affairs building)	Renovation of Nkowakowa offices (Old Home Affairs building)	Existing building	Renovation of Nkowakowa offices	30	15	R	Delay in finalization of specification and tender advertisement.	Appoint service provider in the 4th quarter.	Specifications. Appointment letter. Progress report. Completion certificate.

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	57	Installation of smoke detectors in Civic Centre and sub-offices	% of Installation of smoke detectors in Civic Centre and sub-offices	New	Installation of smoke detectors in Civic Centre and sub-offices	20	10	R	Difficulty in getting the specifications for smoke detectors internally since that it is specialized work. Hence the decision to advertise for the appointment of service provider.	Appoint service provider in the 4th quarter.	Specifications. Appointment letter. Installation certificate.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	58	Supply and Installation of High Mast lights	Number of High Mast lights erected at Nkowankowa, Mariveni, Lusaka, Sethong, Xihoko and Mandlaka zi	New	Number of High Mast lights erected at Nkowankowa, Mariveni, Lusaka, Sethong, Xihoko and Mandlaka zi	50	45	R	There's a delay of supply and installation from the subcontractor side however the supplier is promising to deliver and install the high mast by 19/05//2023.	Continues follow up are made by the PMU office to avoid more delays from the supplier.	Progress report, Completion certificate

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to sustainable and affordable basic services	154	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	% of planning, designs of Dan Access Road	Damage d Tar	% of planning, designs of Dan Access Road	50	30	R	The engineer promised to fastract the designing of the road and according to engineer.	None	Scoping report. Detailed design report approval. Tender advert.

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure investment and services	158	Bulamahlo Community Hall	% of planning and designs of Bulamahlo Community Hall	New	% of planning and designs of Bulamahlo Community Hall	50	40	R	Late finalization of the design detail design by engineer, however engineer promised to submit the report by the 28/04/2023	None	design report

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure investment and services	167	Civic Centre Building Roof	% of Revamping of Civic Centre Building Roof	Damage d roof	% of Revamping of Civic Centre Building Roof	100	0	R	Project delayed due to scarcity of roofing and cladding materials in the market and adverse weather.	Fast tracking the completion of the project.	Appointment Letter, Minutes of handover meeting. Completion Certificate

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure investment and services	178	Power Generator for Letsitele Water Treatment Plant	Number of Power Generator installed at Letsitele Water Treatment Plant	New	Power Generator installed at Letsitele Water Treatment Plant	1	0	R	Delay in the delivery of generator by the service provider due to shortage of generators in the country.	Fast tracking the delivery of generator.	Specifications and commissioning certificate

KPA : Financial Viability

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increase Financial viability	88	Adjudicated bids	% Of adjudicated bids over closed bids that has been advertised	100%	% Of adjudicated bids over closed bids that has been advertised	100	11	R	delay on the implementation of the new PPPFA legislation and bid adjudication not forming quorum and unavailable of directors to sit for the meeting.	fast tracking on the advertised and closed bids to be appointed for quarter 4 in order to comply.	Adjudication report
Increase Financial viability	99	Personnel Expenditure	% of personnel budget spent	100%	% of personnel budget spent	75	72	R	Shortlisting of positions and interviews to be conducted. Appointments will be done once all	Recruitment processes to be finalized before end of June 2023	Financial report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									recruitment process		
Increase Financial viability	100	MIG Expenditure	% of MIG Expenditure	100%	% of MIG Expenditure	75	62	R	Delay in the completion of projects due to heavy rains which occurred in November, December, January & February.	Extension of time are submitted to cover for the lost time.	Grant Expenditure Reports
Increase Financial viability	101	Maintenance Expenditure	% of maintenance budget spent	100%	% of maintenance budget spent	75	68.32	R	Some maintenance activities are to be done in the 4th quarter.	Doing maintenance planned for the 4th quarter on time.	Monthly financial report
Increase Financial viability	102	Capital Expenditure	% of capital budget spent	100%	% of capital budget spent	75	61	R	Most of the projects implementation was delayed.	Ensuring that all the projects are implemented in the 4th Quarter.	Financial report

KPA : Good Governance and Public Participation

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	106	Internal Audit	% of A-G queries resolved	58%	% of A-G queries resolved	25	5	R	Slow implementation by the action owners, Directors	Audit Steering Committee meetings will be held to fast-track progress.	AGSA Action Plan
Effective and Efficient administration	119	Council function and support	% of GTM council resolutions implemented	100%	% of GTM council resolutions implemented	100	59	R	The remaining resolutions can only be implemented in the quarter	The resolution register will continuously be updated until it is submitted	Council Resolution register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
										to Council on 26 April 2023.	
Effective and Efficient administration	122	Public Participation	Number of community feedback meetings held	70	Number of community feedback meetings held	35	29	R	Community turnout was very poor and Disruption by Community members due to dissatisfaction on service delivery.	Coordination of Mayoral Imbizo to address Community concerns.	Community feedback reports, Attendance register
Effective and Efficient administration	123	Complaints' Management	% of complaints' referred to departments and resolved	100%	% of complaints' referred to departments and resolved	100	25	R	The complaints are being attended to and some are part long term programme and have not been attended to by the time	None	Complaints' Management Register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									of this report		
Effective and Efficient administration	126	Communication	Number of Communication strategy reviewed and implemented annually	1	Number of Communication strategy reviewed and implemented annually	1	0	R	The communication strategy will be reviewed together with the final budget	Prepare to submit the policies individually	Council Resolution & quarterly reports
Effective and Efficient administration	132	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness campaigns held	15	Number of disaster risks management awareness campaigns held	5	0	R	Disaster Division have got one Senior Disaster Officer and He was having so many work to do during this quarter which includes Freddy Cyclone and other related duties.	The Position of Senior Disaster Officer to be filled as a matter of urgency.	Quarterly reports, Attendance Register, Invitation, Agenda

KPA : Local Economic Development

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increase Investment in GTM Economy	80	Budget Spent	% Budget Spent	100%	% Budget Spent	75	66	R	The variance is due to underspending on seminar & Workshop	The workshops will take place in	Financial Reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
										the fourth quarter.	

KPA : Municipal Transformation and Organizational Development

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledge	138	PMS	Number of formal assessments	0	Number of formal assessments conducted (S54 & 56)	1	1	R	The assessments where conducted on the	The report will be going to council	Assessment reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
able workforce			conducted (S54 & 56)						29th March 2023	in May 2023	
Develop a high Skilled and Knowledgeable workforce	144	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	277	Number of employees and councillors capacitated in terms of Workplace Skills plan	93	33	R	Budget limitation.	The municipality to adjust budget on training in order to capacitate staff.	Training reports
Develop a high Skilled and Knowledgeable workforce	147	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	35	Number of people from employment equity target group employed in the three highest levels of the municipality	32	30	R	Manager Library went on pension and Manager Licensing resigned.	The Position for Manager Traffic will not be advertised as was dissolved as single post and combined with Manager Licensing	Employment Equity reports

6. Below is the detailed organizational scorecard for 3rd Quarter 22/23 FY

KPA: Basic Service Delivery and Infrastructure Services

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable services	5	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity (NKPI)	26141	Number of indigents households with access to free basic electricity	26141	26972	G2	None	None	indigents Register
Improve access to affordable and sustainable basic services	6	Marirone to Motupa Street	% of planning, designs of Marirone to Motupa Street	Gravel	% of planning, designs of Marirone to Motupa Street	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	7	Mulati Access road	Number of km of Mulati Access road upgraded from gravel to Paving	1,3km paved	5,7km (Project completed)	5.7	5.7	G	None	None	Progress report. Completion Certificates.
Improve access to affordable and sustainable basic services	8	Moseanoka to Cell C Pharare Streets	Number of km of Moseanoka to Cell C Pharare Streets upgraded from gravel to Paving	2,6km paved	8,8km (Project completed)	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	9	Risaba, Mnisi, Shando to Driving School Internal Street	Number of km of Risaba, Mnisi, Shando to Driving School Internal Street upgraded from gravel to paving	2,8km paved	Number of km of Risaba, Mnisi, Shando to Driving School Internal Street upgraded from gravel to paving	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	10	Main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamo ni School to Nwamitwa/ Mandlakazi Road	Number of km of Main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamo ni School to Nwamitwa/M andlakazi Road upgraded from gravel to paving	2,9km paved	Project completed	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	11	Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamo ni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	Number of km of Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	2,0km paved	Number of km of Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	12	Walk-behind Roller	Number of Purchase of Walk-behind Roller x 2	New	2 x walk behind rollers procured and delivered	2	0	R	Delay in the delivery of rollers while the appointed service provider was waiting for the order. Order issued. We are currently waiting for the delivery of machines.	Fast tracing delivery of 2 x walk behind rollers.	Delivery note.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	13	Tar cutting machines	Number Purchasing of tar cutting machines x 2	New	2 x tar cutting machines procured and delivered	2	2	G	None	Not required . Delivery note was not issued because tar cutters were collected by the municipal official since that they are small items.	Delivery note.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	14	Grader G140 and Vehicles	Number of Purchasing of Machinery and Fleet	New	1 xTLB and 1 x grader	1	0	R	Delay in getting the correct specifications from the municipal mechanics.	Fast tracking the process of advertising and appointment.	Delivery note.
Improve access to affordable and sustainable basic services	15	Electricity provision	Number of households electrified in current financial year	560	Number of households electrified in current financial year	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	16	Electricity network maintenance and refurbishment	R-value spent on maintenance of the electricity infrastructure	.	R-value spent on maintenance of the electricity infrastructure	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	17	Cost Recovery	% of Electricity Loss	10%	% of Electricity Loss	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	18	Electricity Connection	% of the new Electricity Connections (Consumer Contribution) Funds received as services contributions spent on new connections and	100%	% of the new Electricity Connections	75	75	G	No variance	No plan of action required because there is no variance	New Connection register, Job cards

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			procurement of transformers)								
Improve access to affordable and sustainable basic services	20	Electricity Network upgrade and Refurbishment	Number of Replace 11 kV and 33 kV Auto reclosers per annum	New	Number of Replace 11 kV and 33 kV Auto reclosers per annum	2	2	G	None	None	Progress Report, Completion Certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	21	Electricity Network upgrade and Refurbishment	% of Rebuild 66 kV wooden line from Tzaneen to Tarentaalrand in Phase 1 of 5	New	% of Rebuild 66 kV wooden line from Tzaneen to Tarentaalrand in Phase 1 of 5	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	22	Electricity Network upgrade and Refurbishment	% of Renewal Repairs and maintenance of Bulk meters and Replace current transformers & meter panel Tarentaalrand, Phase 1 of 3	New	% of Renewal Repairs and maintenance of Bulk meters and Replace current transformers & meter panel Tarentaalrand, Phase 1 of 3	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services	23	Electricity Network upgrade and Refurbishment	% of Install bulk metering panel Letsitele main	New	% of Install bulk metering panel Letsitele main	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	24	Electricity Network upgrade and Refurbishment	% of Rebuilding of Duiwelskloof 33 kV line (5 km)	New	% of Rebuilding of Duiwelskloof 33 kV line (5 km)	25	42.72	G2	Increased pace to the execution of scope	None	Appointment of consultant, Appointment of contractor, Progress Reports, Completion Certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure services	25	Electricity Network upgrade and Refurbishment	% of Rebuilding of New Orleans 11 kV line (2,5 km)	New	% of Rebuilding of New Orleans 11 kV line (2,5 km)	25	59.32	B	Increased pace of construction work	None	Appointment of consultant, Appointment of contractor, Progress Reports, Completion Certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure services	26	Electricity Network upgrade and Refurbishment	% of Rebuilding of Henley 11 kV line (2,5 km)	New	% of Rebuilding of Henley 11 kV line (2,5 km)	25	61.75	B	Increase pace on physical construction	None	Appointment of consultant, Appointment of contractor, Progress Reports, Completion Certificate
Optimise and sustain infrastructure services	28	Electricity Network upgrade and Refurbishment	% of Replacement of traffic lights control boxes on intersections in town	New	% of Replacement of traffic lights control boxes on intersections in town	10	100	G	Target was achieved.	None	Appointment of contractor, Progress reports.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure services	29	Installation of Air conditioner	% of Installation of Air conditioner Municipal Buildings	New	% of Installation of Air conditioner Municipal Buildings	10	100	G	There is a positive variance because target has been completed.	None	Appointment of contractor, Progress reports.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure services	30	Pre-Paid meters	% of Tocket Identification D Rollover Pre-Paid meters	New	% of Tocket Identification D Rollover Pre-Paid meters	75	50	R	SLA still need to be signed	Engage with Finance Department to speed-up the process	Progress Report, Completion Certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	31	Electrification of Tarentalrand	% of Electrification of Tarentalrand (50 units)	New	% of Electrification of Tarentalrand	10	10	G	None	None	Appointment of consultant, Approval of Designs, Appointment of contractor, Progress Quarterly reports & Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	32	Electrification of Nkomanini	% of Electrification of Nkomanini (258 units)	New	% of Electrification of Nkomanini	10	10	G	None	None	Appointment of consultant, Eskom Approval of Designs, Appointment of contractor, Progress Quarterly reports & Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	33	Electrification of Mokgwathi	% of Electrification of Mokgwathi (120 units)	New	% of Electrification of Mokgwathi	10	10	G	None	None	Appointment of consultant, Eskom Approval of Designs, Appointment of contractor, Progress Quarterly reports & Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	34	Electrification of Ramotshinaydi	% of Electrification of Ramotshinaydi (132 units)	New	% of Electrification of Ramotshinaydi	10	10	G	None	None	Appointment of consultant, Eskom Approval of Designs, Appointment of contractor, Progress Quarterly reports & Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	35	Electrification of Maribethema	% of Electrification of Maribethema (40 units)	New	% of Electrification of Maribethema	10	10	G	None	None	Appointment of consultant, Eskom Approval of Designs, Appointment of contractor, Progress Quarterly reports & Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	36	Electrification of Mugwazeni	% of Electrification of Mugwazeni(100 units)	New	% of Electrification of Mugwazeni	10	10	G	None	None	Appointment of consultant, Eskom Approval of Designs, Appointment of contractor, Progress Quarterly reports & Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure services	37	Overhead electricity	Number of Kilometers of overhead electricity lines rebuilt	19,2 km	Number of Kilometers of overhead electricity lines rebuilt	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure services	38	Electricity network maintenance and refurbishment	R- Value of energy efficiency demand site management	New	R- Value of energy efficiency demand site management	2500000	1935393.58	G	The target on the system is different from the approved adjustment targets.	Target to be corrected on the system	Payment Certificates

Enhance Sustainable environment and social development	39	Refuse removal from households to the landfill site	Number of households with access to weekly kerbside solid waste collection(5 formal Towns)	8695	Number of households with access to weekly kerbside solid waste collection	8695	9141	G	The increase is due to construction and occupation of new houses in Matome, Golden acres and Riverside estates.	None	• EPWP Beneficiaries Payment-advices • 1 x approved Timesheet & Checklist signed off
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Enhance Sustainable environment and social development	40	Refuse removal from households to the landfill site	# of Rural Waste Service Areas serviced (Level 2 waste management)	9052	# of Rural Waste Service Areas serviced	8695	46	G	A total of 460 EPWP workers have been appointed. These are distributed through out the municipal area. High density wards have been delineated into two or more Waste Service Areas.	None.	• EPWP Beneficiaries Payment-advices • 1 x approved Timesheet & Checklist signed off by Ward Committee & Traditional Authority
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Enhance Sustainable environment and social development	41	Refuse removal from households to the landfill site	Number of commercial, institutional and industrial centres with access to solid waste removal services	407	Number of commercial, institutional and industrial centres with access to solid waste removal services	407	713	G2	The downward adjustment of the bulk refuse removal tariff has yielded positive results.	None	• EPWP Beneficiaries Payment-advices • 1 x approved Timesheet & Checklist signed off
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Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Enhance Sustainable environment and social development	42	Refuse removal from households to the landfill site	Amount of Cubic meters of waste disposed at the landfilled side	934m3	Amount of Cubic meters of waste disposed at the landfilled side	934	7530	B	The following amounts of Cubic meters of waste were disposed at the Tzaneen landfilled site: January 7611m ³ February 7386m ³ March 7595m ³ The average for the 3rd quarter is	None	Quarterly reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									7530m A ³		

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure services	43	Sports complex	% of Construction of Leretjeni Sports complex at Leretjene village	Vandalized facility	% of Construction of Leretjeni Sports complex at Leretjene village	75	70	R	There was a delay in finalizing of Detail Design Report between the municipality and engineer.	Project waiting appointing of the contractor.	Design report approval. Tender advert. Appointment Letter. Minutes of site handover meeting. Completion Certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	44	Testing of water samples	% of water samples(at GTM water purification plants)complying with SANS 241	100%	% of water samples	100	100	G	none	none	Testing of water samples Report
Optimise and sustain infrastructure services	45	Maintenance of Buildings	Number of maintenance activities on municipal buildings and properties	96	Number of maintenance activities on municipal buildings and properties	24	41	G2	None	Not required	Maintenance reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure services	46	Maintenance of Vehicles	Number of municipal fleet maintained	264	Number of municipal fleet maintained	66	138	G2	None.	Not required	Maintenance reports
Optimise and sustain infrastructure services	47	Maintenance of roads	Number of square meter of tarred municipal roads patched	12000	Number of square meter of tarred municipal roads patched	3000	5810	G	None.	Not required	Job cards, Completion certificates
Optimise and sustain infrastructure services	49	Parks & gardens	Number of municipal parks and gardens maintained	New	Number of municipal parks and gardens maintained	18		G			Weekly Maintenance plan and checklist

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure services	50	Maintenance of machines	Number of municipal machines maintained	3	Number of municipal machines maintained	1	5	G	None.	Not required	Maintenance reports
Enhance Sustainable environment and social development	51	Outreach and marketing	Number of Outreach and marketing strategy	New	Number of Outreach and marketing strategy	N/A	N/A	N/A	N/A	N/A	N/A

Enhance Sustainable environment and social development	52	Library Services	Number of Library users	24000	Number of Library users	12000	24202	B	The libraries were closed on the 02 January 2023 & 21 March 2023 due to Public Holidays. The libraries are also closed on Saturdays because of lack of budgets and Tzaneen Library is experiencing shortage parking space for	Currently the User statistics are up but the staff must refrain from parking their cars in designated spaces right in front of the library where is marked 60 Minutes. Tzaneen Public Library must also open for the public on Saturdays in	Tattletape statistics (5 libraries), Monthly Reports (5 libraries)
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Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	53	Contravention notices	# of contravention notices issued to decrease non-compliance to building regulation	48	# of contravention notices issued to decrease non-compliance to building regulation	12	31	G2	None.	Not required	Notices of contravention
Improve access to affordable and sustainable basic services	54	New Guardroom	New Guardroom at Tzaneen Civic Centre	New	New Guardroom at Tzaneen Civic Centre	75	50	R	Delay in tender advertisement.	Fast tracking tender advertisement.	Specifications. Appointment letter. Completion certificate.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	55	Purchase of Diagnosis Mechanical and replacement of Hydraulic jack tools for the workshop	% of Purchase of Diagnosis Mechanical and replacement of Hydraulic jack tools for the workshop	New	Purchase of Diagnosis Mechanical and replacement of Hydraulic jack tools for the workshop	100	100	G	None.	Not required	Specifications. Appointment letter. Delivery note.
Improve access to affordable and sustainable basic services	56	Renovation of Nkowakowa offices (Old Home Affairs building)	Renovation of Nkowakowa offices (Old Home Affairs building)	Existing building	Renovation of Nkowakowa offices	30	15	R	Delay in finalization of specification and tender advertisement.	Appoint service provider in the 4th quarter.	Specifications. Appointment letter. Progress report. Completion certificate.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	57	Installation of smoke detectors in Civic Centre and sub-offices	% of Installation of smoke detectors in Civic Centre and sub-offices	New	Installation of smoke detectors in Civic Centre and sub-offices	20	10	R	Difficulty in getting the specifications for smoke detectors internally since it is specialized work. Hence the decision to advertise for the appointment of service provider.	Appoint service provider in the 4th quarter.	Specifications. Appointment letter. Installation certificate.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	58	Supply and Installation of High Mast lights	Number of High Mast lights erected at Nkowankowa, Mariveni, Lusaka, Sethong, Xihoko and Mandlakazi	New	Number of High Mast lights erected at Nkowankowa, Mariveni, Lusaka, Sethong, Xihoko and Mandlakazi	50	45	R	There's a delay of supply and installation from the subcontractor side however the supplier is promising to deliver and install the high mast by 19/05/2023.	Continues follow up are made by the PMU office to avoid more delays from the supplier .	Progress report, Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services	59	Fleet management system	% of fleet management systems procured	100%	% of fleet management systems procured	50	100	B	None.	Not required	Progress Report. Appointment letter. Installation certificate.
Improve access to affordable and sustainable basic services	60	Office furniture	Number Office furniture purchased	35	Number Office furniture purchased	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure services	48	Maintenance of roads	Number Kilometers of municipal roads graded	2400	Number Kilometers of municipal roads graded	600	1036.16	G2	None.	Not required	Reports, Happy letters

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to sustainable and affordable basic services	154	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	% of planning, designs of Dan Access Road	Damaged Tar	% of planning, designs of Dan Access Road	50	30	R	The engineer promised to fast track the designing of the road and according to engineer.	None	Scoping report. Detailed design report approval. Tender advert.
Improve access to sustainable and affordable basic services	155	Haenertsburg Cemetery road	% of Haenertsburg Cemetery Road upgraded	Damaged Tar	% of Haenertsburg Cemetery Road upgraded	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to sustainable and affordable basic services	156	Nkowakowa Internal streets (Bankuna, Tambo to Maxakeni Road)	% of Nkowakowa Internal streets (Bankuna, Tambo to Maxakeni Road) rehabilitated	Damaged Tar	% of Nkowakowa Internal streets (Bankuna, Tambo to Maxakeni Road) rehabilitated	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure investment and services	158	Bulamahlo Community Hall	% of planning and designs of Bulamahlo Community Hall	New	% of planning and designs of Bulamahlo Community Hall	50	40	R	Late finalization of the design detail design by engineer, however engineer promised to submit the report by the 28/04/2023	None	design report
Optimise and sustain infrastructure investment and services	160	Nkowankowa A Codesa to Hani Street	Number of km of Nkowankowa A Codesa and Hani Street paved	1,7km	km of Nkowankowa A Codesa and Hani Street paved	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure investment and services	161	Zangoma to Marivei road	% of planning, designs of Zangoma to Mariveni Road paved	New	% of planning, designs of Zangoma to Mariveni Road paved	50	50	R	Detail Design Report is approved, adjunction is done and project waiting site handover of the contractor.	None.	Scoping report. Detailed design report approval.
Optimise and sustain infrastructure investment and services	162	Lenyenye Internal streets (Main Street)	Number of km rehabilitated of the Lenyenye Internal streets	Damaged Tar	km rehabilitated of the Lenyenye Internal streets	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure investment and services	163	Speed Humps	Number of speed humps constructed	New	Number of speed humps constructed	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure investment and services	164	Waste Removal Truck	Number of waste removal truck purchased	New	Number of waste removal truck purchased	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure investment and services	165	Mayors Vehicle	Number of Mayor's vehicle purchased	New	Number of Mayor's vehicle purchased	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure investment	166	Speakers Vehicle	Number of Speaker's Vehicle purchased	New	Number of Speaker's Vehicle purchased	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
nt and services											
Optimise and sustain infrastructure investment and services	167	Civic Centre Building Roof	% of Revamping of Civic Centre Building Roof	Damaged roof	% of Revamping of Civic Centre Building Roof	100	0	R	Project delayed due to scarcity of roofing and cladding materials in the market and adverse weather .	Fast tracking the completion of the project.	Appointment Letter, Minutes of handover meeting. Completion Certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure investment and services	166	Ebenezer 33kV Feeder Line	% of Rebuilding and Upgrade of the Ebenezer 33kV feeder line phase 4	New	% of Rebuilding and Upgrade of the Ebenezer 33kV feeder line phase 4	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure investment and services	167	SCADA Monitoring System	% of SCADA engineering system design	Additional Project	% of SCADA engineering system design	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure investment and services	168	Electrification of Mavele Phase5	% of Electrification of Mavele Phase5 (213 Units)	95,50 %	Electrification of Mavele Phase5 (213 Units)	100	100	G	None	None	Completion Certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure investment and services	169	Electrification of New Phepene	% of Electrification of New Phepene (75 Units)	5%	of Electrification of New Phepene (75 Units)	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure investment and services	170	Electrification of New Rita	% of Electrification of New Rita (30 Units)	5%	of Electrification of New Rita (30 Units)	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure investment and services	171	Electrification of Winny Mandela	% of Electrification of Winny Mandela (678 Units)	95.90 %	% of Electrification of Winny Mandela (678 Units)	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure investment	172	Electrification of Senakwe	% of Electrification of Senakwe (35 Units)	32,64 %	% of Electrification of Senakwe (35 Units)	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
nt and services											
Optimise and sustain infrastructure investment and services	177	Lenyenye Internal streets (Main Street)	umber of km rehabilitated of the Lenyenye Internal streets	Damaged Tar	of km rehabilitated of the Lenyenye Internal streets	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure investment and services	178	Power Generator for Letsitele Water Treatment Plant	Number of Power Generator installed at Letsitele Water Treatment Plant	New	Power Generator installed at Letsitele Water Treatment Plant	1	0	R	Delay in the delivery of generator by the service provider due to shortage of generators in the country.	Fast tracking the delivery of generator.	Specifications and commissioning certificate

The summary of the level of performance for Quarter 3 of 22/23, during which the Basic Service Delivery and Infrastructure Services KPA had **42** targets set for the quarter of which **33** were met (**72%**) and **13** were not met (**28%**).

KPA : Financial Viability

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increase Financial viability	84	Revenue enhancement strategy	Number of revenue enhancement strategy reviewed	1	Number of revenue enhancement strategy reviewed	N/A	N/A	N/A	N/A	N/A	N/A
Increase Financial viability	85	Annual Budget	Number Annual Budget submitted to Council by 31 May	1	Number Annual Budget submitted to Council	N/A	N/A	N/A	N/A	N/A	N/A
Increase Financial viability	86	Asset and inventory management	Number of assets update schedules	12	Number of assets update schedules	3	3	G	N/A	N/A	Schedule of assets changes reports
Increase Financial viability	87	Annual Assets Verification	Number of Annual Asset Verification report concluded by 31 Aug	1	Number of Annual Asset Verification report concluded	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increase Financial viability	88	Adjudicated bids	% Of adjudicated bids over closed bids that has been advertised	100%	% Of adjudicated bids over closed bids that has been advertised	100	11	R	R delay on the implementation of the new PPPFA legislation and bid adjudication not forming quorum and unavailable of directors to sit for the meeting.	fast tracking on the advertised and closed bids to be appointed for quarter 4 in order to comply.	Adjudication report
Increase Financial viability	89	Adjudicated bids	Number of compliant in-year SCM reports submitted to Council	12	Number of compliant in-year SCM reports submitted on time to Council and Treasury	3	3	G	N/A	N/A	SCM Quarterly reports
Increase Financial viability	90	Cost coverage	Number of times that current interest payment can be covered with	1,6	Number of times that current interest payment can be covered with	1.6	3.49	G	The high level of cost coverage will enable the Municipality to cover monthly operational expenditure	none	Financial reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			available operating income excluding depreciation and impairment		available operating income excluding depreciation and impairment				more than 3 times.		
Increase Financial viability	91	Revenue collection	% of revenue collected (revenue billed over revenue collected)	80%	% of revenue collected	80	93	G	None	None	Financial reports
Increase Financial viability	92	Debt coverage	% of debt coverage ratio (operating income divided by debts service owing)	0	% of debt coverage ratio	0	18.6	G2	sufficient revenue generated during the 3rd quarter and The Municipality will be able to cover the debt owned by more than 18%	none	Financial reports
Increase Financial viability	93	MFMA reports	Number of S71 reports submitted	12	Number of S71 reports submitted	3	3	G	None	None	S71 monthly report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			to the mayor and provincial treasury within 10 working days of start of the month		to the mayor and provincial treasury within 10 working days of start of the month						
Increase Financial viability	94	MFMA reports	Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	Number of S52 reports submitted to Council within 30 days of the end of each quarter	1	1	G	none	none	S52 Quarterly reports
Increase Financial viability	95	MFMA reports	Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting	1	Number of S72 reports submitted to Council and provincial treasury after assessment by the accountin	1	1	G	None	None	Mid-year report, prove of submission to Council and provincial treasury

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			officer by 25 January		g officer by 25 January						
Increase Financial viability	96	MFMA reports	Number of Adjustment Budget reports submitted to Council in terms of S28	1	Number of Adjustment Budget reports submitted to Council in terms of S28	1	1	G	None	None	Council Resolution
Increase Financial viability	97	Annual financial statements	Number of annual financial statements submitted to the A-G within the prescribed timeframes	1	Number of annual financial statements submitted to the A-G within the prescribed timeframes	N/A	N/A	N/A	N/A	N/A	N/A
Increase Financial viability	98	Draft Annual Performance report	Number of Draft Annual Performance report submitted within	1	Number of Draft Annual Performance report submitted within	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			regulated time		regulated time						
Increase Financial viability	99	Personnel Expenditure	% of personnel budget spent	100%	% of personnel budget spent	75	72	R	Shortlisting of positions and interviews to be conducted. Appointments will be done once all recruitment process	Recruitment processes to be finalized before end of June 2023	Financial report
Increase Financial viability	100	MIG Expenditure	% of MIG Expenditure	100%	% of MIG Expenditure	75	62	R	Delay in the completion of projects due to heavy rains which occurred in November, December, January & February.	Extension of time are submitted to cover for the lost time.	Grant Expenditure Reports
Increase Financial viability	101	Maintenance Expenditure	% of maintenance budget spent	100%	% of maintenance budget spent	75	68.32	R	Some maintenance activities are to be done in the 4th quarter.	Doing maintenance planned for the 4th quarter on time.	Monthly financial report
Increase Financial viability	102	Capital Expenditure	% of capital	100%	% of capital	75	61	R	Most of the projects implementation	Ensuring that all the projects	Financial report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			budget spent		budget spent				n was delayed.	are implemented in the 4th Quarter.	

The summary of the level of performance for Quarter 3 of 22/23, during which the Financial Viability KPA had **14** targets set for the quarter of which **9** were met (**64%**) and **5** were not met (**36%**).

KPA : Good Governance and Public Participation

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	103	External Auditing	Number of Improved audit opinion obtained from AG	1(Unqualified audit opinion)	Number of Improved audit opinion obtained from AG	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	105	Internal Audit	Number of audit findings from the Auditor General	42	Number of audit findings from the Auditor General	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	106	Internal Audit	% of A-G queries resolved	58%	% of A-G queries resolved	25	5	R	Slow implementation by the action owners, Directors	Audit Steering Committee meetings will be held to fast-track progress.	AGSA Action Plan

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	107	Internal Audit	Number of senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	7	Number of senior managers complying with the minimum competency levels	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	108	Internal Audit	Number of Risk Based Internal Audit Plan approved	1	Number of Risk Based Internal Audit Plan approved	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	109	Internal Audit	Number of PMS report submitted to council	4	Number of PMS report submitted to council	1	1	G	None	None	Council Resolution
Effective and Efficient administration	110	Audit Committee	Number of audit committee meetings held	6	Number of audit committee meetings held	1	3	G	2 special AC meetings held to finalize 2nd reports and	None	Agenda, Minutes, Attendance register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									to review adjusted budget and SDBIP.		
Effective and Efficient administration	111	Risk Assessment	Number of risk assessments conducted	1	Number of risk assessments conducted	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	112	Board Meeting	Number of board meetings held	4	Number of board meetings held	1	1	G	None	None	Quarterly Reports(invitation, attendance register and minutes)
Effective and Efficient administration	113	Strategic Risk Mitigated	Number of Strategic Risk mitigated	4	Number of Strategic Risk mitigated	1	16	B	10 mitigation measures are still outstanding. User departments are busy working on ii.	Risk Management is constantly engaging the risk owners. Risk Management is a standing item in all manage	Risk Monitoring Report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
										ment meetings.	
Effective and Efficient administration	114	Risk and compliance Committee	Number of Risk and compliance Committee meetings held	4	Number of Risk and compliance Committee meetings held	1	1	G	None	None	Quarterly reports and Compliance committee reports
Effective and Efficient administration	116	MPAC	Number of MPAC report submitted to council	5	Number of MPAC report submitted to council	1	2	G	The quarterly reports are submitted to Council as and when investigation are concluded for reporting.	None.	Notice, Minutes & Attendance register
Effective and Efficient administration	117	MPAC	Number of MPAC meetings held	12	Number of MPAC meetings held	3	3	G	None.	None.	MPAC Reports, Council Resolution
Effective and Efficient	118	Council function and support	Number of council sitting held	7	Number of council sitting held	1	3	G	3 normal meetings were held as per the	None. All meetings were held in line	Notice, Minutes & Attendance register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
administration									approved schedule of meetings.	with the approved schedule of meetings.	
Effective and Efficient administration	119	Council function and support	% of GTM council resolutions implemented	100%	% of GTM council resolutions implemented	100	59	R	The remaining resolutions can only be implemented in the quarter	The resolution register will continuously be updated until it is submitted to Council on 26 April 2023.	Council Resolution register
Effective and Efficient administration	120	Council function and support	Number of schedule Executive committee meetings held	12	Number of schedule Executive committee meetings held	3	5	G	2 special meetings were held to discuss urgent items.	None. Special EXCO meetings are held as and when there is a need.	Notice, Minutes & Attendance register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	121	Public Participation	Number of public participation meetings (imbizos) held	35	Number of public participation meetings (imbizos) held	1	1	G	none	none	Imbizo Report, Attendance Register
Effective and Efficient administration	122	Public Participation	Number of community feedback meetings held	70	Number of community feedback meetings held	35	29	R	Community turnout was very poor and Disruption by Community members due to dissatisfaction on service delivery.	Coordination of Mayoral Imbizo to address Community concerns.	Community feedback reports, Attendance register
Effective and Efficient administration	123	Complaints' Management	% of complaints' referred to departments and resolved	100%	% of complaints' referred to departments and resolved	100	25	R	The complaints are being attended to and some are part long term programme and have not been attended to	None	Complaints' Management Register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									by the time of this report		
Effective and Efficient administration	124	Ward committees support	Number of functional ward committees	35	Number of functional ward committees	35	35	G	none	none	functional ward committees Report
Effective and Efficient administration	125	Ward committees support	Number of monthly ward committees reports submitted	210	Number of monthly ward committees reports submitted	105	105	G	none	none	Monthly ward committees report
Effective and Efficient administration	126	Communication	Number of Communication strategy reviewed and implemented annually	1	Number of Communication strategy reviewed and implemented annually	1	0	R	The communication strategy will be reviewed together with the final budget	Prepare to submit the policies individually	Council Resolution & quarterly reports
Effective and Efficient administration	127	Licensing and law enforcement	Number of monthly compliance assessments	36	Number of monthly compliance assessments	9	9	G	None	None	SLA Monthly Licensing Compliance Checklists

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			conducted on Licensing services (as set out in the SLA with Dpt of Transport)		conducted on Licensing services						
Effective and Efficient administration	128	IT Strategy	Number of IT strategy reviewed annually	1	Number of IT strategy reviewed annually	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	129	Disaster Recovery Plan	Number of Disaster Recovery Plan reviewed	1	Number of Disaster Recovery Plan reviewed	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	130	Road traffic regulation	Number of roadblocks conducted	12	Number of roadblocks conducted	3	3	G	none	none	Monthly roadblock report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	131	Disaster Management	% of disaster incidences responded to within 72 hours	100%	% of disaster incidences responded to within 72 hours	100	100	G	None	We will continue responding to disaster incidents within the targeted timeframe.	Quarterly reports, Disaster Incident Register
Effective and Efficient administration	132	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness campaigns held	15	Number of disaster risks management awareness campaigns held	5	0	R	Disaster Division have got one Senior Disaster Officer and He was having so many work to do during this quarter which includes Freddy Cyclone and other related duties.	The Position of Senior Disaster Officer to be filled as a matter of urgency.	Quarterly reports, Attendance Register, Invitation, Agenda

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient Administration	159	Safety and Security	% of cases of theft of council items report	100%	% of cases of theft of council items report	100	100	G	There is no deviation due to no case of theft against Council Assets reported in the 3rd Qtr. 2022/2023	Adequate deployment of physical security in all council premises, monitoring of electrical substations and 24hr camera surveillance.	Security reports
	174	Internal Audit	Number of AG Action Plan submitted to Council by 31 January	1	Submit AG Action Plan to Council by 31 January	1	1	G	None	None	A-G Auditing Action Plan and council resolution

The summary of the level of performance for Quarter 3 of 22/23, during which the Good Governance and Public Participation KPA had **23** targets set for the quarter of which **17** were met (**74%**) and **6** were not met (**26%**).

KPA : Local Economic Development

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the	61	LED	# of jobs created through municipal LED	100	# of jobs created through municipal LED	25	82	G	None	None	Quarterly reports on number of jobs created

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
GTM Economy			initiatives and capital projects		initiatives and capital projects						
Ensure that the SMME's are capacitated	62	SMME	# of SMME's supported	100	# of SMME's supported	25	27	G	None	None	Attendance register, Report
Ensure the creation of jobs through Community Works Programme	63	CWP	# of Local reference committee meetings held (CWP)	4	# of Local reference committee meetings held	1	1	G	None	None	Attendance register, Minutes/report
Increase Investment in the GTM Economy	64	LIBRA	# of LIBRA education meeting held	4	# of LIBRA education meeting held	1	2	G	None	None	Notices, attendance register and the minutes)
Increase Investment in the	65	Agriculture Expo	# Agricultural EXPO	1	# Agricultural EXPO	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
GTM Economy											
Ensure the creation of jobs through Expanded Public Works Programme	69	EPWP	Number active of jobs created through municipal EPWP projects (NKPI)(Full time equivalent)	684	Number active of jobs created through municipal EPWP projects	202	266.28	G	None	None	EFT Calculation Sheet
Increase Investment in GTM Economy	70	Investment attraction	Number of committed investors attracted through GTEDA	1	Number of committed investors attracted through GTEDA	N/A	N/A	N/A	N/A	N/A	N/A
Increase Investment in GTM Economy	71	Networking Seminars	Number of Information sharing and networking seminars convened	2	Number of Information sharing and networking seminars convened	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increase Investment in GTM Economy	72	Agricultural Business Incubator	Number of LED projects implemented through, agricultural Business Incubator	5	Number of LED projects implemented through, agricultural Business Incubator	N/A	N/A	N/A	N/A	N/A	N/A
Increase Investment in GTM Economy	73	Workplace Skills Development Plan	Number of Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	1	Number of Workplace Skills Development Plan (WSP) submitted to LG Seta	N/A	N/A	N/A	N/A	N/A	N/A
Increase Investment in GTM Economy	74	Annual Report	Number of Annual Report submitted to the municipality by 15 January	1	Number of Annual Report submitted to the municipality	1	1	G	None	None	Annual Report, Proof of submission
Increase Investment in	75	GTEDA business plan	Number of Submission of the GTEDA	1	Number of Submission of the GTEDA	1	1	G	None	None	Business Plan, Proof

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
GTM Economy			business plan to GTM by 31st March		business plan to GTM						of submission
Increase Investment in GTM Economy	76	Strategic Risk mitigated	Number of Strategic Risk mitigated	5	Number of Strategic Risk mitigated	N/A	N/A	N/A	N/A	N/A	N/A
Increase Investment in GTM Economy	77	Audited Financial Statement	Number of Audited Financial Statement submitted to AGSA by 31 August	1	Number of Audited Financial Statement submitted to AGSA	N/A	N/A	N/A	N/A	N/A	N/A
Increase Investment in GTM Economy	78	Annual Budget	Number of Annual Budget Approved by 31st May by Council	1	Number of Annual Budget Approved	N/A	N/A	N/A	N/A	N/A	N/A
Increase Investment in	79	Waste Management for SMME	Number of SMMEs LED project	4	Number of SMMEs LED project	1	1	G	none	none	SMMEs Report

Objectives	KPI No	Project / Program Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
GTM Economy			implemented for Waste Management		implemented for Waste Management						
Increase Investment in GTM Economy	80	Budget Spent	% Budget Spent	100%	% Budget Spent	75	66	R	The variance is due to underspending on seminar & Workshop	The workshops will take place in the fourth quarter.	Financial Reports
Increase Investment in GTM Economy	81	SMME's assisted with registration	Number of SMME's assisted with registration	40	Number of SMME's assisted with registration	10	40	B	none	none	CIPC registration reports
Increase Investment in GTM Economy	82	Internal Audits Conducted	Number of Internal Audits Conducted	4	Number of Internal Audits Conducted	1	1	G	none	none	Internal Audit Report
Increase Investment in GTM Economy	83	Tzaneen Farmer Supported	Number of SMMEs LED project implement	40	Number of SMMEs LED project implement	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			ed for Farmer Support Facility		ed for Farmer Support Facility						

KPA : Municipal Transformation and Organizational Development

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Develop a high	133	IDP Review	Number of IDP/Budget	1	Number of IDP/Budget	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Skilled and Knowledgeable workforce			adopted by Council by May		adopted by Council by May						
Develop a high Skilled and Knowledgeable workforce	134	IDP Representative Forum	Number of IDP Representative Forum meetings held	3	Number of IDP Representative Forum meetings held	2	2	G	None	None	Minutes, Attendance register
Develop a high Skilled and Knowledgeable workforce	135	IDP/PMS strategic planning session	Number of strategic planning session held	1	Number of strategic planning session held	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	136	IDP Assessments	Number of IDP Assessment report for Special programmes mainstreaming conducted	New	Number of IDP Assessment report for Special programmes mainstreaming conducted	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high	137	PMS	Number of senior	7	Number of senior	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Skilled and Knowledgeable workforce			managers (section 54 and S56) with signed performance agreements within prescribed timeframe		managers (section 54 and S56) with signed performance agreements within prescribed timeframe						
Develop a high Skilled and Knowledgeable workforce	138	PMS	Number of formal assessments conducted (S54 & 56)	0	Number of formal assessments conducted (S54 & 56)	1	1	R	The assessments were conducted on the 29th March 2023	The report will be going to council in May 2023	Assessment reports
Develop a high Skilled and Knowledgeable workforce	139	PMS	Number of other officials other than S 56 managers with Performance Plans	18	Number of other officials other than S 56 managers with Performance Plans	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledge able workforce	142	PMS	Number of Draft Annual Report	1	Number of Draft Annual Report	1	1	G	None	None	Delivery note Coghsta,
Develop a high Skilled and Knowledge able workforce	143	PMS	Number of Final Annual and oversight reports adopted within stipulated timeframes	1	Number of Final Annual and oversight reports adopted within stipulated timeframes	1	1	G	None	None	Council Resolution
Develop a high Skilled and Knowledge able workforce	144	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	277	Number of employees and councillors capacitated in terms of Workplace Skills plan	93	33	R	Budget limitation.	The municipality to adjust budget on training in order to capacitate staff.	Training reports
Develop a high Skilled and Knowledge able workforce	145	Workplace skills plan (Technical skills)	Number of municipal personnel with technical	26	Number of municipal personnel with	26	55	B	There should be adjustment on the	Adjustment on baseline.	Skills development reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
able workforce			skills/capacity (engineer & technicians (EED & ESD))		technical skills/capacity				baseline.		
Develop a high Skilled and Knowledgeable workforce	146	Workplace Skills Development Plan	Number Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	1	Number Workplace Skills Development Plan (WSP) submitted to LG Seta	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	147	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality	35	Number of people from employment equity target group employed in the three highest levels of the municipality	32	30	R	Manager Library went on pension and Manager Licensing resigned.	The Position for Manager Traffic will not be advertised as was dissolved as single post and combined with	Employment Equity reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			y (National indicator)							Manager Licensing	
Develop a high Skilled and Knowledgeable workforce	148	Workplace skills plan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	1100000	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan	500000	1182825.65	B	The cost of training intervention was high due to venue logistics and cost of training.	None as the training amount was spent on training interventions.	Financial report
Develop a high Skilled and Knowledgeable workforce	149	Labour Forum	Number of Local Labour Forum Meetings held	5	Number of Local Labour Forum Meetings held	1	2	G	None	None	Attendance Register, Agenda ,Quarterly reports
Develop a high Skilled and Knowledgeable workforce	150	OHS Inspection Report	Number of workstations inspected for OHS contraventions	44	Number of workstations inspected for OHS contraventions	12	13	G	None	None	Inspection reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce	151	OHS Compliance Report	Number of in-year compliance reports on OHS generated	4	Number of in-year compliance reports on OHS generated	1	1	G	None	None	Compliance Report
Develop a high Skilled and Knowledgeable workforce	152	Policy workshop	Number of policy workshops held	1	Number of policy workshops held	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	153	Policies	Number of policies developed/reviewed	57	Number of policies developed/reviewed	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	176	PMS	Number of Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor	1	1(Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August)	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			by 31 August								

The summary of the level of performance for Quarter 3 of 22/23, during which the Municipal Transformation and Organizational Development KPA had **11** targets set for the Quarter 3 of which **8** target was met (**73%**) and **3** target were not met (**27%**).

KPA: Spatial Rationale

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Enhanced Integrated Planning	1	Housing consumer	Number of Housing consumer education initiatives	4	Number Housing consumer education initiatives	1	1	G	None	None	Attendance Register, Minutes/report
Enhanced Integrated Planning	2	SPLUMA	Number of SPLUMA Tribunals sittings	4	Number of SPLUMA Tribunals sittings	1	3	G	we had more applications submitted	All submitted applications must be attended to	Notice of the Meeting, Attendance Register, Minutes
Enhanced Integrated Planning	3	LUMS	% of proclaimed Land Use Scheme	100%	% of proclaimed Land Use Scheme	N/A	N/A	N/A	N/A	N/A	N/A
Enhanced Integrated Planning	4	GIS	Number of Geographical Information Systems purchased	New	GIS procured	N/A	N/A	N/A	N/A	N/A	N/A

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

7. OBSERVATIONS AND RECOMMENDATIONS

The following observations were made:

- Reports not submitted within timeframes.
 - POE's attached not in line with the KPI

It is therefore recommended that:

- Maintenance of timeously submission of reports
- That council to notes the 3rd Quarter Institutional performance in line with the approved 2022/23 SDBIP.
- The council to note the need for the SDBIP review as per the analysis made on the approved 2022/23 SDBIP

8. CONCLUSION

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

8. CONCLUSION

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

Approval



Service Delivery and Budget Implementation Plan (SDBIP)



Municipal Manager
Mr. D Mhangwana

28 / 04 / 2023

Date