2024/25

First Quarter Progress Report

Service Delivery and Budget Implementation Plan (SDBIP)

FROM NATURE

GREATER TZANEEN MUNICIPALITY

July to September 2024

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

CONTENTS

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 1st Quarter, since these are planned for other quarters.**

Colour	Result level	Coding of Results
	KPIs with no targets or actuals in the selected period.	**KPI Not Yet Measured (not applicable this quarter)**

	0% <= Actual/Target <= 74.999%	KPI target not met
	75.000% <= Actual/Target <= 99.999%	KPI target almost met
	Actual meets Target (Actual/Target = 100%)	KPI target achieved
	100.001% <= Actual/Target <= 149.999%	KPI target well met
	150.000% <= Actual/Target	KPI target extremely well met

1.2. PURPOSE

- To present the 1st quarter 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 the first quarter of 2024/25. **Detailed score card (SDBIP report)**

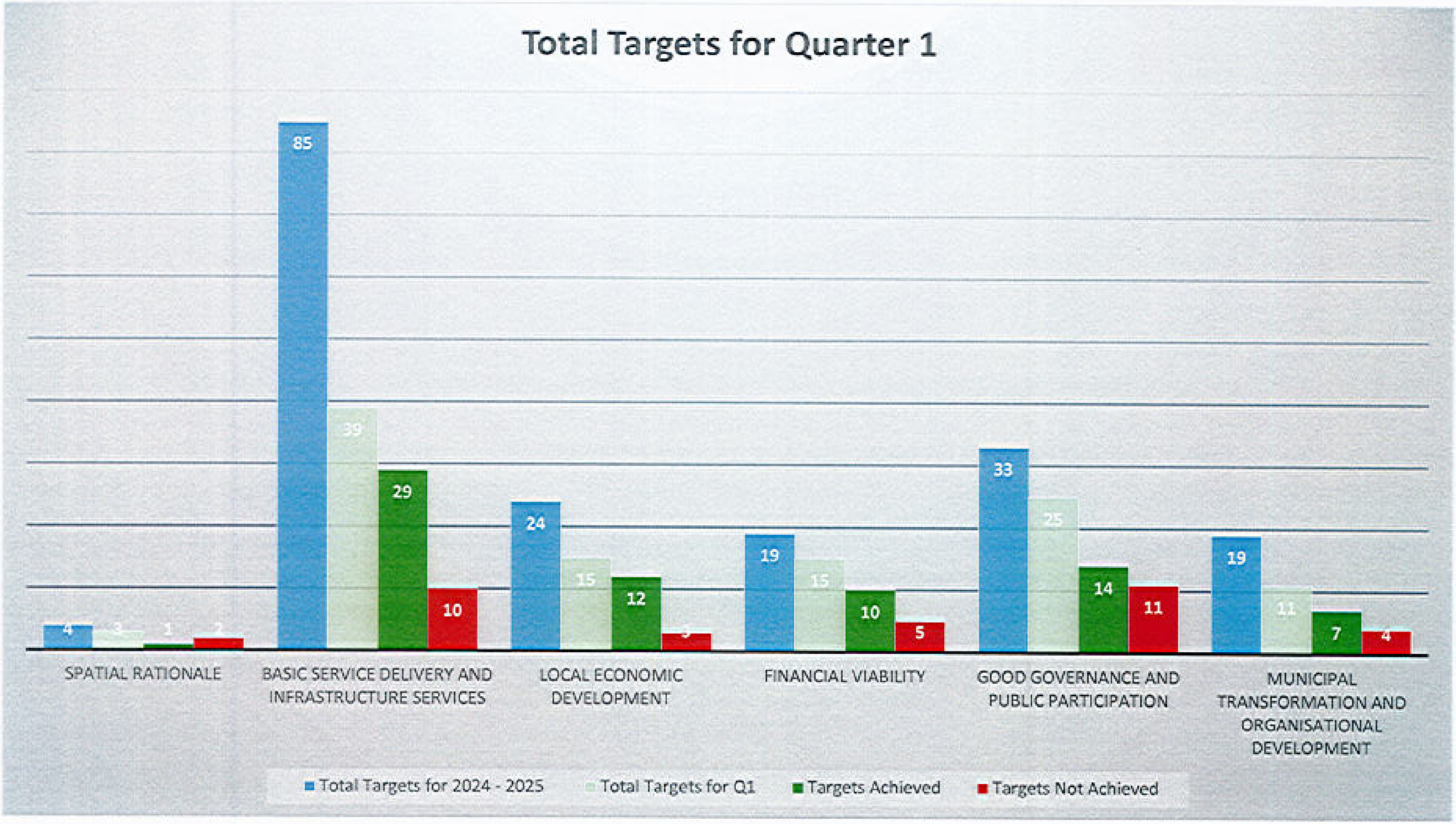
Below is the Municipality's service delivery performance report as at First Quarter (30 September 2024). Where targets are not achieved, challenges and corrective measures are specified. The corrective measures are designed to ensure that all targets are achieved by the end of the financial year. This quarter **108** Key Performance Indicators were assessed. **73** Key Performance Indicators which constitute **68%** met their targets and **35** Key Performance Indicators which constitute **32%** did not meet targets.

2.1. OVERALL 1st QUARTER ORGANISATIONAL PERFORMANCE

The table below presents a summary of performance per Key Performance Area for the Quarter 1

No.	KPA	Total Targets for 2024 - 2025	Total Targets for Q1	Targets Achieved	Percentage of Achieved (%)	Targets Not Achieved	Percentage of Not Achieved (%)
1	Spatial Rationale	4	3	1	33%	2	67%
2	Basic Service Delivery and Infrastructure Services	85	39	29	74%	10	26%
3	Local Economic Development	24	15	12	80%	3	20%
4	Financial Viability	19	15	10	67%	5	33%
5	Good Governance and Public Participation	33	25	14	56%	11	44%
6	Municipal Transformation and Organisational Development	19	11	7	64%	4	36%
	TOTAL	184	108	73		35	
	OVERALL PERFORMANCE FOR QUARTER 1 (%)					68%	

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



2.2. QUARTERLY PERFORMANCE COMPARISONS

Below is the comparative analysis of the period under review (2024 - 2025 1st Quarter) and the previous Financial Year (2023 - 2024 4th Quarter)

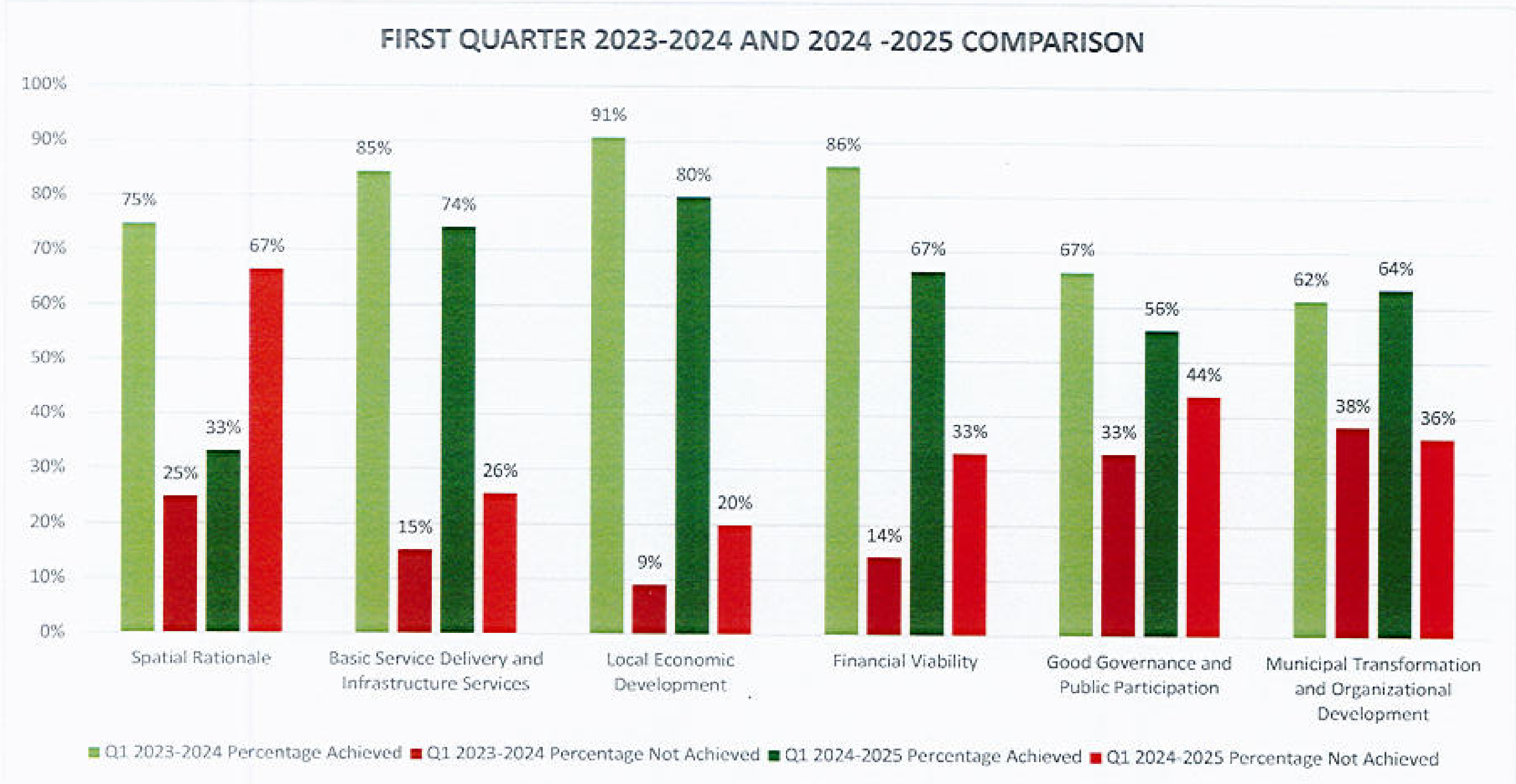
	FOURTH QUARTER 2023-2024					FIRST QUARTER 2024-2025				
KPAs	No of Targets	Targets Achieved	Targets Not Achieved	Percentage Achieved	Percentage Not Achieved	No of Targets	Targets Achieved	Targets Not Achieved	Percentage Achieved	Percentage Not Achieved
Spatial Rationale	3	2	1	67%	33%	3	1	2	33%	67%
Basic Service Delivery and Infrastructure Services	69	36	33	52%	48%	39	29	10	74%	26%
Local Economic Development	29	24	5	83%	17%	15	12	3	80%	20%
Financial Viability	14	10	4	71%	29%	15	10	5	67%	33%
Good Governance and Public Participation	24	18	6	75%	25%	25	14	11	56%	44%
Municipal Transformation and Organizational Development	14	13	1	93%	7%	11	7	4	64%	36%
Overall	**153**	**103**	**50**	67%	33%	**108**	**73**	**35**	68%	32%

The overall performance for the 1st Quarter is 68%, which is an increase from the 2023/24 4TH quarter. The performance went up by 1%.

2.3. YEARLY PERFORMANCE COMPARISONS

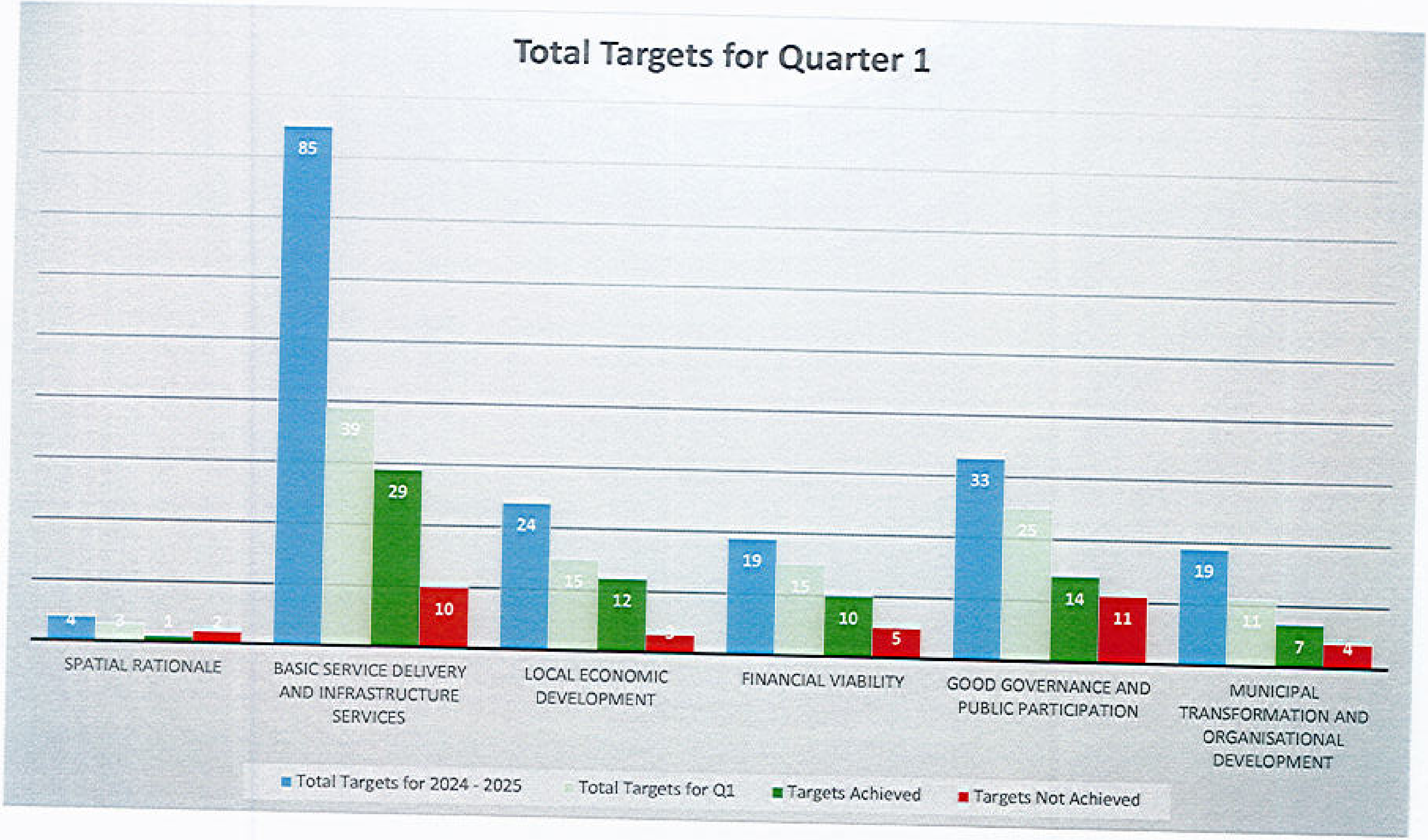
Below is the comparative analysis of the period under review (First Quarter 2024-2025) and the previous financial year (First Quarter 2023-2024)

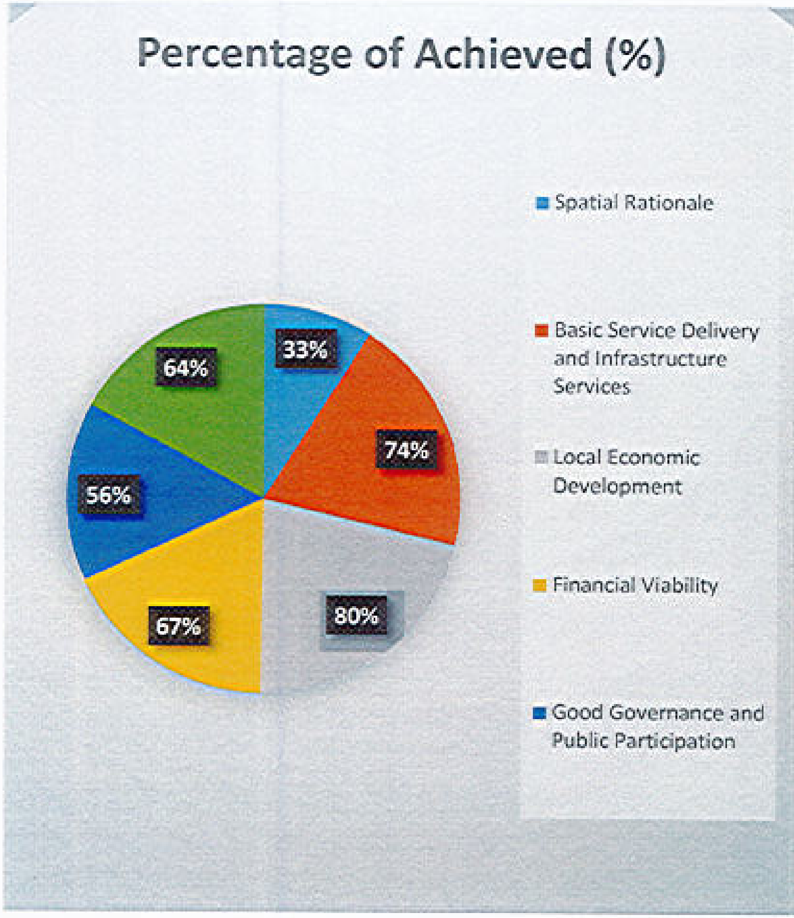
	FIRST QUARTER 2023-2024					FIRST QUARTER 2024-2025				
KPAs	Q1 2023-2024 No of Targets	Q1 2023-2024 Targets Achieved	Q1 2023-2024 Not Achieved	Q1 2023-2024 Percentage Achieved	Q1 2023-2024 Percentage Not Achieved	Q1 2024-2025 No of Targets	Q1 2024-2025 Targets Achieved	Q1 2024-2025 Targets Not Achieved	Q1 2024-2025 Percentage Achieved	Q1 2024-2025 Percentage Not Achieved
Spatial Rationale	4	3	1	75%	25%	3	1	2	33%	67%
Basic Service Delivery and Infrastructure Services	39	33	6	85%	15%	39	29	10	74%	26%
Local Economic Development	11	10	1	91%	9%	15	12	3	80%	20%
Financial Viability	14	12	2	86%	14%	15	10	5	67%	33%
Good Governance and Public Participation	21	14	7	67%	33%	25	14	11	56%	44%
Municipal Transformation and Organizational Development	13	8	5	62%	38%	11	7	4	64%	36%
Overall	102	80	22	78%	22%	108	73	35	68%	32%

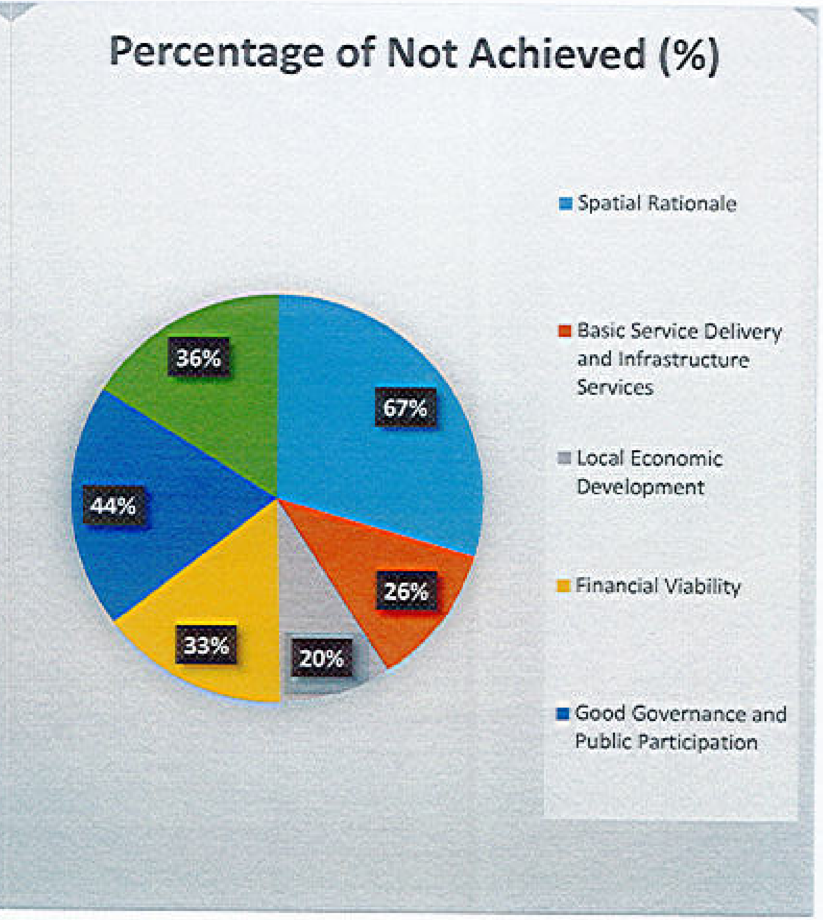

FIRST QUARTER 2023-2024 AND 2024 -2025 COMPARISON
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
75%
25%
33%
67%
85%
15%
74%
26%
91%
9%
80%
20%
86%
14%
67%
33%
67%
33%
56%
44%
62%
38%
64%
36%
Spatial Rationale
Basic Service Delivery and Infrastructure Services
Local Economic Development
Financial Viability
Good Governance and Public Participation
Municipal Transformation and Organizational Development
Q1 2023-2024 Percentage Achieved
Q1 2023-2024 Percentage Not Achieved
Q1 2024-2025 Percentage Achieved
Q1 2024-2025 Percentage Not Achieved

2.4. SUMMARY OF PERFORMANCE ON KEY PERFORMANCE AREAS.

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




Percentage of Achieved (%)
33%
74%
80%
67%
56%
64%
Spatial Rationale
Basic Service Delivery and Infrastructure Services
Local Economic Development
Financial Viability
Good Governance and Public Participation


Percentage of Not Achieved (%)
67%
26%
20%
33%
44%
36%
Spatial Rationale
Basic Service Delivery and Infrastructure Services
Local Economic Development
Financial Viability
Good Governance and Public Participation

3. CHALLENGES IDENTIFIED IN THE PERIOD UNDER REVIEW

KPA: Local Economic Development

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	96	SMME Strategy	% of darft SMME Strategy	New	100%	25% (Advertisement for the appointment of the service provider)	0%	R	none	To be implemented in the next adjustment budget	Draft SMME Strategy

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	98	Tourism Strategy	% of darft Tourism Strategy	New	100%	25% (Advertisement for the appointment of the service provider)	0%	R	none	To be implement in next adjustment budget	Draft Tourism Strategy

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	106	Budget Spent	% Budget Spent	92%	100%	25%	23%	R	The variance was due to delay of AGSA invoice which will be paid in the second quarter and depreciation which will be capitalised in the fourth quarter.	The expenditure will be paid in the second quarter.	Budget vs Actual Reports

KPA: Financial Viability

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 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 %	64%	R	Committee not forming quorum	To make sure that all committees to adhere to the plan to monitor all the projects to be awarded.	Adjudication report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase financial viability	129	Personnel Expenditure	% of personnel budget spent	72%	100%	25%	22%	R	Termination /resignation Death approval of increase was delayed due to circular issued late by SALGA in terms of collective wage agreement.	Implementation annual increase Replacement of positions which become vacant due to resignation/ termination and death.	Financial report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase financial viability	130	MIG Expenditure	% of MIG Expenditure	62%	100%	25%	24.41 %	R	Delay in appointment of contractors for other projects to start implementation	Fast tracking appointment of contractors.	Grant Expenditure Reports
Increase financial viability	131	Maintenance Expenditure	% of maintenance budget spent	68%	100%	25%	17%	R	Most of the maintenance projects are planned for the next quarter.	Fast tracking Maintenance projects.	Monthly financial report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase financial viability	132	Capital Expenditure	% of capital budget spent	61%	100%	25%	14%	R	Most of the projects are planned for the next quarters.	Fast-tracking implementation of projects.	Financial report

KPA: Good Governance and Public Participation

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	138	Minimum competency levels (MFMP)	Number of senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	3	7	7	5	R	Resignation of Senior Manager (Corporate Services Director)	Finalise appointment of Senior Manager Corporate Services CFO to complete his competency certificate.	Competency report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	143	Strategic Risk Mitigated	Number of Strategic Risk mitigated	16	10	10	0	R	Non-achievement was due to the misunderstanding when agreeing to the KPI however performance of the strategic risks is at 47%. KPI should be reported in terms of numbers not percentage. This will be solved during adjustments in January/February 2024.	Constant engagements are conducted. The strategic risk management is a standing item in all executive management meetings.	Risk Monitoring Report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	145	Filing Cabinet for Records and Admin Division	Number of Filing Cabinet for Records and Admin Division	New	1	1	0	R	The SCMU is still to determine the date for the Specification Committee to sit.	None. Records Management office will wait for SCMU processes to be finalized.	Delivery Note

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	146	Loudhailing Bakkie	% of Loudhailing Bakkie purchased	New	100%	25% Specification developed	0%	R	During Budgeting process, it was highlighted that that activity lies within the Engineering department since the purchasing of vehicle is within their budget.	Specification will be finalized during second quarter after consultation with Engineering Department	Specifications, appointment letter, Appointment letter, Delivery Note

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	151	MPAC	Number of MPAC meetings held	9	12	3	2	R	The MPAC meeting could not be held in September due to councillors' engagements in other activities of Council.	The committee meetings will be held in line with the approved schedule in future.	Invitation, Minutes and Attendance register
Effective and Efficient administration	153	Council function and support	% of GTM council resolutions implemented	59%	100%	100%	97%	R	05 resolutions were still in progress for implementation.	None. The implementation of Council resolutions is an ongoing process.	Council Resolution register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	156	Public Participation	Number of community feedback meetings held	29	140	35	31	R	Ward 8- not held Ward 23 & 26 - Planned and failed due to poor attendance Ward 29- held their meeting and Community denied signing attendance register and hold Councilor and official hostage	attempt during second quarter	Community feedback reports, Attendance register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	157	Compliants Management	% of compliants referred to departments and resolved	25%	100%	100%	0%	R	No action from the relevant department	Management must intervene to force action. Complaints must serve in management	Complaints Management Register
Effective and Efficient administration	158	Ward committees support	Number of functional ward committees	35	35	35	34	R	Ward 23: Late submission of Monthly Management reports and minutes	Stipend not paid to all Ward Committee Members.	functional ward committees Report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	159	Ward committees support	Number of monthly ward committees reports submitted	105	420	105	105	R	none	none	Monthly ward committees report
Effective and Efficient administration	165	Disaster Management	% of disaster incidences responded to within 72 hours	100%	100.00 %	100.00%	0%	R	N/A	None	Quarterly reports, Disaster Incident Register

KPA: Municipal Transformation and Organizational Development

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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	6	R	The director corporate service post is vacant	Interviews were conducted in September 2024 and the position will be fill in the second quarter of 2024	Signed Performance Agreements

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 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)	28	R	Managers responded within the 1st quarter in updating the workplans.	None as the performance plans are 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	57	R	SCM process.	Appointment of pool of services provider for effectiveness.	Training reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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	The post of Director Corporate Services is in progress. The post for GIS and Manager Mechanical will be advertised during the 2nd quarter. Submission are done for approval.	To finalise recruitment the post of Director Corporate Services. To advertise the post of Mechanical Workshop and Manager GIS within the second quarter.	Employment Equity reports

4. BELOW IS THE DETAILED ORGANIZATIONAL SCORECARD FOR 1st QUARTER 24/25 FY

KPA: Spatial Rationale

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Enhanced Integrated Planning	1	Housing consumer	Number Housing consumer education initiatives	6	4 Housing consumer education initiatives	1 Housing consumer education initiatives	1	G	none	none	Attendance Register, Minutes/report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Enhanced Integrated Planning	4	GIS	Number of Geographical Information Systems purchased	0	1 GIS procured	1 GIS procured	0	R	The process to appoint the Consultant this financial year has begun and no consultant was appointed yet. The Terms of Reference were drafted and submitted to SCM.	The consultant to procure GIS system must be appointed	Delivery note of GIS equipment

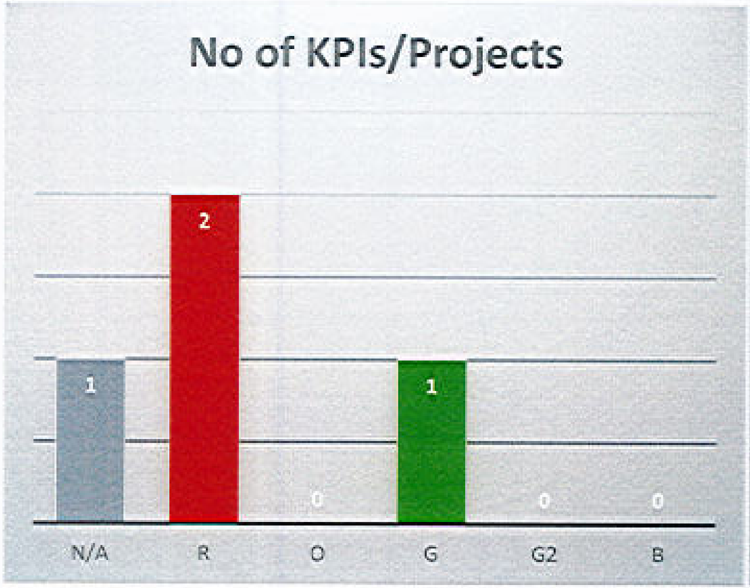
4. BELOW IS THE DETAILED ORGANIZATIONAL SCORECARD FOR 1ST QUARTER 24/25 FY

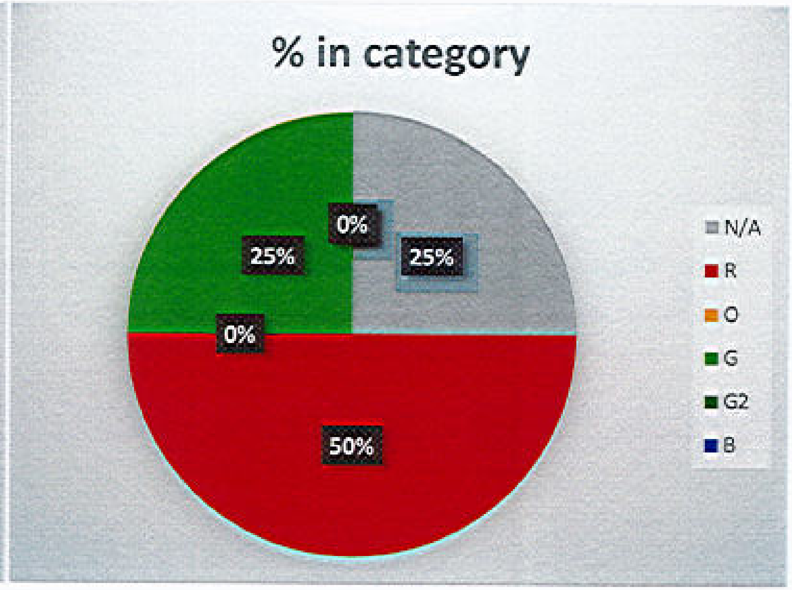
KPA: Spatial Rationale

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Enhanced Integrated Planning	1	Housing consumer	Number Housing consumer education initiatives	6	4 Housing consumer education initiatives	1 Housing consumer education initiatives	1	G	none	none	Attendance Register, Minutes/report
Enhanced Integrated Planning	2	SPLUMA	Number of SPLUMA Tribunals sittings	13	4 SPLUMA Tribunals sittings	1 SPLUMA Tribunals sittings	2	G	More applications were received prompting additional sitting to be arranged to attend to all applications	None	Notice of the Meeting, Attendance Register, Minutes
0	3	Township Establishment	% of township establishment	New	100% of township establishment	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Enhanced Integrated Planning	4	GIS	Number of Geographical Information Systems purchased	0	1 GIS procured	1 GIS procured	0	R	The process to appoint the Consultant this financial year has begun and no consultant was appointed yet. The Terms of Reference were drafted and submitted to SCM.	The consultant to procure GIS system must be appointed	Delivery note of GIS equipment

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%	2	50%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1	25%
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	


No of KPIs/Projects
1
2
0
1
0
0
N/A
R
O
G
G2
B


% in category
0%
25%
25%
0%
50%
N/A
R
O
G
G2
B

KPA: Basic Service Delivery and Infrastructure Services

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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	30628	R	None	Non recommended indigents will be given the opportunity to re-submit with motivation for approval/recommendation	indigents Register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable services	6	Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarhomba) Streets	% of upgrading of Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarhomba) Streets from gravel to paving	New	100%	N/A	N/A	**N/A**	N/A	N/A	N/A
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	N/A	N/A	**N/A**	N/A	N/A	N/A
Improve access to affordable and sustainable services	8	Paving of Thapane Stree	Number of km of upgrading of Thapane Street from gravel to paving	Designs	1km	N/A	N/A	**N/A**	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
0	9	Lenyenye Street from gravel to paving	Number of upgrading of Lenyenye Street from gravel to paving	Designs	1km	N/A	N/A	N/A	N/A	N/A	N/A
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 selected layer	0.74km	R	the project is ongoing, and contractor is working hard to finish the project on schedule.	closely monitoring the project to all reach the target.	Progress report, Completion certificate
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%	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable services	12	Access Street from Khopo, Molabosane School via Tickyline and Myakayaka Serutung to Malegege to Shoromong	% of upgrading of Access Street from Khopo, Molabosane School via Tickyline and Myakayaka Serutung to Malengenge to Shoromong from gravel to paving	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
0	13	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	Number of km of Rehabilitation of Dan Access road from R36 (Scrapyard) to D5011 (TEBA) surfaced	Designs	2,5km	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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	500m Selected layer and paved	500	G	It is an ongoing project from 2023/24 financial year and the project is still on schedule.	closely monitoring the progress on site	Progress report, Completion certificate
Improve access to affordable and sustainable services	15	Nkowakowa Internal streets (Tambo to Maxakeni Street)	Number of km of Rehabilitation of Nkowankowa Internal streets (Tambo to Maxakeni Road)	Damaged Road	1,8km	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable services	16	Sebone School Road (Mokgolobotho village)	Number of km to Sebone School gravelled	2km box cutting	1 km	0,5 km gravelled	1km	G	None	None	Progress Reports, Completion Certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable services	17	Pulaneng Primary School Road	Number of km to Pulaneng Primary School Road gravelled	New	2km	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable services	18	Mopye Culvert Bridge	% of Construction of Mopye Culvert Bridge	New	100%	50% Specification	50%	G	None	None	Specification, Appointment letter
Improve access to affordable and sustainable services	19	Maribethema Pedestrian Crossing bridge	% of Construction of Maribethema Pedestrian bridge	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
0	20	Petanenge Pedestrian crossing bridge	% of Construction of Petanenge Pedestrian crossing bridge	Designs	100%	25% Appointment of contractor	20%	R	Delay in the appointment of contractor	To Fastrack appointment of contractor with SCM.	Appointment letter

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable services	21	Tlhabine Pedestrian Bridge	% of Construction of Tlhabine pedestrian bridge	Designs	100%	25% Appointment of contractor	20%	R	Delay in the appointment of contractor	To Fasttrack Appointment of the Contractor	Appointment letter
Improve access to affordable and sustainable services	22	R71 Roundabout	% of Construction of R71 Roundabout	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable services	23	Walk-behind Roller	Number of Purchase of Walk-behind Roller	New	1	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable services	24	Purchase of Law Enforcement Trailer	Number of Law Enforcement Trailer purchased	New	1	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable services	25	Electricity provision	Number of households electrified in current financial year	772	555	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable services	26	Electricity network maintenance and refurbishment	R-value spent on maintenance of the electricity infrastructure	18837907	21000000	N/A	N/A	N/A	N/A	N/A	N/A
Increased Financial viability	27	Cost Recovery	% of Electricity Loss	13.74%	12%	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure services.	28	Electricity Connection	% of the new/upgrade Electricity Connections (Consumer (Contribution)Funds received as services contributions spent on new connections and procurement of transformers)	33%	100%	25%	920821%	R	None	None	New Connection register, Job cards
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	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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 Tarentaalrand, Phase 3 of 3	2	100%	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure services.	31	Electricity Network upgrade and Refurbishment	% of Installation Of Quality Of Supply Recoeders(Tzaneen Main,Letsitele Main, Rubbervale, Western)	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable services	32	Electricity Network upgrade and Refurbishment	% of Replacement of old Metering Boxes and Meters	New	100%	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable services	33	Electricity Network upgrade and Refurbishment	% of Replacement of box breakers in main Substation at Tzaneen main in Phases	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable services	34	Electricity Network upgrade and Refurbishment	% of Replacement of box breakers at Letsitele main	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable services	35	Electricity Network upgrade and Refurbishment	% of Installation of 11kV Switchgear at Western sub	New	100%	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable services	36	Electricity Network upgrade and Refurbishment	% of Rebuild of 66 kV wooden line from Tarentaalrand Main to Tzaneen (20km) in Phases	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure services.	37	Electricity Network upgrade and Refurbishment	% of Rebuilding of Duiwelskloof 33 kV line (2km)	1km	100% (2km)	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure services.	38	Electricity Network upgrade and Refurbishment	% of Rebuilding of Taganashoek _Quality 11kV line (1,7km)	New	100% (1,7km)	N/A	N/A	N/A	N/A	N/A	N/A
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)	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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)	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure services.	41	Streetlights (Tzaneen Town)	% of installation of streetlights from R71 Voortrekker traffic light to Deerpark Traffic Circle	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure services.	42	Streetlights (Tzaneen Town)	% of installation of streetlights at Tzaneen town	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure services.	43	Electrical Infrastructure Fencing	Number of Electrical Infrastructure Fenced	New	20	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastruc	44	Maintanance Management and Tools	%Procurement of Maintanance Management and Tools	New	100%	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
ture services.											
Optimise and sustain infrastructure services.	45	Procurement of Network Planniing Software	%of Procurement of Network Planning Software	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure services.	46	SCADA Monitoring System	% of SCADA system monitoring Phase 2	Engineering System Design	100%	Appointment of contractor (10%)	10%	G	None	None	Appointment of a Contractor
Optimise and sustain infrastructure services.	47	Capital Tools	R-Value spent on Capital Tools	New	500 000	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure services.	48	Electrification of Bugersdorp(Colbits)	% of Electrification of Bugersdorp(Colbits) (123 units)	New	100%	Appointment of consultant (5%)	5%	G	None	None	Appointment of consultant

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure services.	49	Electrification of Rwanda Phase1	% of Electrification of Rwanda Phase1 (82 units)	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure services.	50	Electrification of Mandlakazi Phase 3	% of Electrification of Mandlakazi Phase 3 (123 units)	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable services	51	Electrification of Akanani Phase 2	% of Electrification of Akanani Phase 2 (227 units)	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable services	52	Designs electrification of Mawa Block 12	% of designs electrification of Mawa Block 12	New	100%	Appointment of consultant (5%)	5%	G	None	None	Appointment of Consultant

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable services	53	Designs electrification of Khujwana	% of designs electrification of Khujwana	New	100%	Appointment of consultant (5%)	0%	R	There is no capacity in the area, according to Eskom's confirmation of capacity letter.	The project to be deferred until the capacity issue has been resolved by Eskom	Appointment of Consultant
Improve access to affordable and sustainable services	54	Designs electrification of Xihoko	% of designs electrification of Xihoko	New	100%	Appointment of consultant (5%)	5%	G	None	None	Appointment of Consultant
Improve access to affordable and sustainable services	55	Designs electrification of Mavele phase 6	% of designs electrification of Mavele phase 6	New	100%	Appointment of consultant (5%)	5%	G	None	None	Appointment of Consultant
Improve access to affordable and sustainab	56	Designs electrification of Dan phase 2	% of designs electrification of Dan phase 2	New	100%	Appointment of consultant (5%)	5%	G	None	None	Appointment of Consultant

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
le services											
Improve access to affordable and sustainable services	57	Designs electrification of Senopelwa	% of designs electrification of Senopelwa	New	100%	Appointment of consultant (5%)	5%	G	None	None	Appointment of Consultant
Improve access to affordable and sustainable services	58	Makhutswe to Burgersdorp 22KV Line(bulk infrastructure)	% of Makhutswe to Burgersdorp 22KV Line (5.6km)	New	100%	Appointment of consultant (5%)	5%	G	None	None	Appointment of consultant
Improve access to affordable and sustainable services	59	Waterbok to Selwane village 11kV Line (bulk infrastructure)	% of Waterbok to Selwane village 11kV (20km)	New	100%	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable services	60	Supply and Installation of high mast -	% of the high mast lights Suppled and Installed	0	100%	Physical Construction (20%)	95%	B	the project is ongoing project however installation is complete and waiting for Eskom connections	None	Progress Report
Optimise and sustain infrastructure services.	61	Overhead electricity	Number of Kilometers of overhead electricity lines rebuilt	12km	27,1km	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure services.	62	Electricity network maintenance and refurbishment	R- Value of energy effecincy demand site management	New	5000000	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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	9444	G	Construction and occupation of new houses in Eden garden and Golden acres.	None	•EPWP Beneficiaries Payment-advices •1 x approved Timesheet & Checklist signed off
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

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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	719	G2	None	None	•EPWP Beneficiaries Payment-advices •1 x approved Timesheet & Checklist signed off
Enhanced Sustainable environmental Management and social development	66	Refuse removal from households to the landfill site	Amount of Cubic meters of waste disposed at the landfilled side	7248m3	7270m3	7270m3	8478 m3	G2	None	None	Quarterly reports
Improved access to affordable and sustainable basic services	67	Construction of Leretjeng Sport Ground	% of construction of Leretjeng Sport Ground	65%	100%	70% septic tank, water supply, irregation system	80%	G	the project is an ongoing project from 2023/24 financial year	none	Progress report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improved access to affordable and sustainable basic services	68	Bulamahlo community hal	% of construction of Bulamahlo community hall	70%	100%	75% hall flooring, water supply, electrification, paving, Septic tank, sewer reticulation,	95%	G2	the contractor added more resources to finish the project before the scheduled date.	None	Progress report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improved access to affordable and sustainable basic services	69	Runnymede Sport Facility Phase 2	% of construction of Runnymede Sport Facility Phase 2	20%	100%	25% Specifications	0%	R	During implementation of the Phase 1 the land was not transferred to the municipality by the landowner (Tribal Authority) and now the municipality is busy with the process of land transfer hence there a delay in finalization of the specification	the municipality is busy with the fastracking of land negotiation and finalizing of the specification	Appointment letter, Progress report, Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable services	70	Testing of water samples	% of water samples(at GTM water purification plants)complying with SANS 241	100%	100%	100%	100%	G	none	none	Testing of water samples Report
Optimise and sustain infrastructure services.	71	Maintenance of Buildings	Number of maintaince activities on municipal buildings and properties	140	96	24	31	G2	None	None	Maintenance reports
Optimise and sustain infrastructure services.	72	Maintenance of Vehicles	Number of municipal fleet maintained	530	264	66	82	G2	None	None	Maintenance reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure services.	73	Maintenance of roads	Number of square meter of tarred municipal roads patched	16859	12000	3000	7990.4	B	We have purchased additional two (2) tar cutters to increase production in our Northen and Southern Clusters. Our teams have also adapted in working with hot mix asphalt instead of cold mix asphalt, which is more workable and durable hence there is significant increase on a number of	None	Job cards,Completion certificates

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									squares patched.		

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure services.	74	Installation of X – Ray Scanner Machines Civic Centre Tzaneen	% of Installation of X – Ray Scanner Machines Civic Centre Tzaneen	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure services.	75	Restoration of Biometric Access Control Civic Centre and Stores	% of restoration of Biometric Access Control Civic Centre and Stores	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure services.	76	Maintenance of roads	Number Kilometers of municipal roads graded	3254	2400	600	575.84	R	Target not achieved due to mechanical breakdown on old graders.	Replacement of old graders	Reports, Happy letters
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

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Enhanced Sustainable environmental Management and social development	78	Outreach and marketing	Number of Outreach and marketing strategy	1	1	1	7	B	We had many out reach programmes in this quarter	None	Library outreach & marketing strategy adopted,
Enhanced Sustainable environmental Management and social development	79	Library Services	Number of Library users	48000	80000	20000	40397	B	We had many Library users this quarter	None	Tattletape statistics (5 libraries) Monthly Reports (5 libraries)

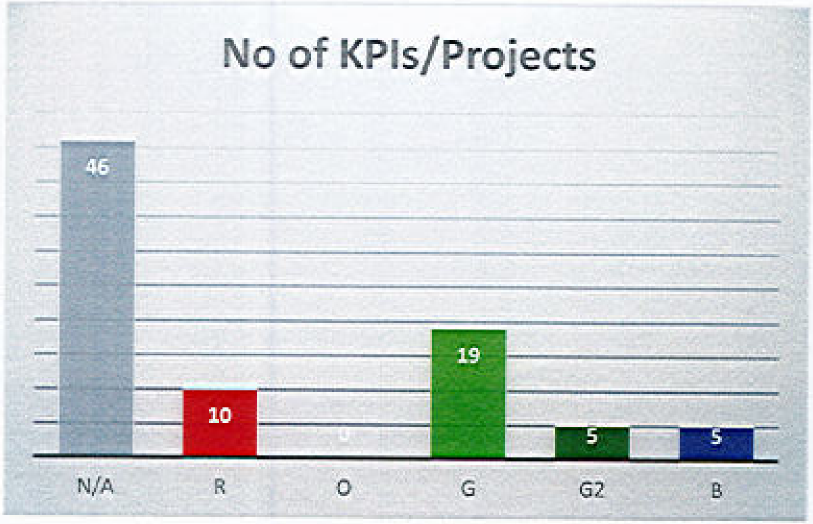
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve municipal internal control systems	80	Contravention notices	Number of contravention notices issued to decrease non-compliance to building regulation	31	48	12	37	B	Many property owners were found to be in contravention of The National Building regulations Act and contravention notices were issued.	None	Notices of contravention
Improved access to affordable and sustainable basic services	81	Public toilets in Tzaneen	% of new floor tiles, painting, security gates	New	100%	25%Development of specifications	25%	G	None	None	Specifications.

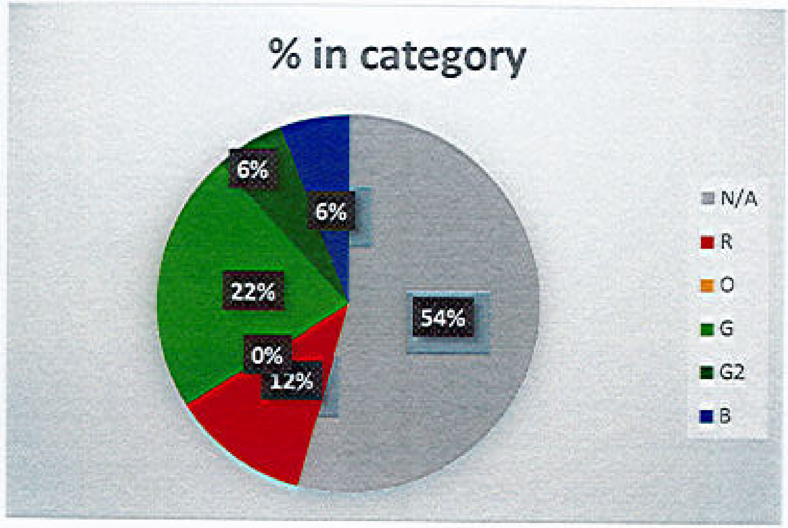
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
0	82	New ablution block, offices and storage facility at Nkowakowa testing grounds	% of Construction of New ablution facility at Nkowakowa testing grounds	New	100%	25% Development of specifications	25%	G	None	None	Specifications.
Improved access to affordable and sustainable basic services	83	Ablution block in Sanlam centre taxi rank	% of construction of New ablution block	New	100%	25% Development of specifications	25%	G	None	None	Specifications.
Improved access to affordable and sustainable basic services	84	Installation for smoke detectors in municipal buildings	% of Installation of smoke detectors in Civic Centre and sub	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improved access to affordable and sustainable basic services	85	Nkowakowa offices (Old Home Affairs building)	% of renovation of Nkowakowa offices (Old Home Affairs building)	New	100	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improved access to affordable and sustainable basic services	86	Construction of Nkowankowa Cemetery Guardhouse	% of construction of Nkowankowa Cemetery Guardhouse	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient Administration	87	Fleet Management System	% of fleet management systems procured	100%	100%	25% Specification developed	25%	R	Old project	Previously reported and need to be removed.	Specifications, appointment letter and commissioning certificate
Effective and Efficient Administration	88	Mechanical Workshop Generator	% of Mechanical Workshop Generator installed (1)	100%	100%	Specification developed (25%)	0%	R	The KPI was recently moved from Engineering Services to Electrical Engineering, after a decision was taken by Senior Management	The project will be fast tracked by collecting information and preparing specification by end of Q2.	Specifications and commissioning certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient Administration	89	Office Equipment	Number Office Equipment purchased	35	20	N/A	N/A	N/A	N/A	N/A	N/A

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.	46	54%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	10	12%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	19	22%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	5	6%
B	KPI Extremely Well Met	133.000% <= Actual/Target	5	6%
	Total KPIs:		85	


No of KPIs/Projects
46
10
19
5
5
N/A
R
O
G
G2
B


% in category
6%
6%
22%
54%
0%
12%
N/A
R
O
G
G2
B

KPA: Local Economic Development

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	90	LED	Number of jobs created through municipal LED initiatives and capital projects	82	100	25	1197	B	More employees were recruited in the first quarter, Target to be adjusted in the budget adjustment	Target adjustment	Quarterly reports on number of jobs created
Ensure the creation of jobs through Expanded Public Works Programme	91	EPWP	Number OF active jpbs created through municpal EPWP projects (NKPI)(Full time equivalent	266	807	210	1198	B	None	None	EFT calculation sheet

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Ensure that the SMME's are capacitated	92	SMME	Number of SMME's supportted	27	100	25	206	B	Target to be adjusted.	Target to be adjusted	Attendance register, Report
Ensure the creation of jobs through Community Works Programme	93	CWP	Number of Local reference committee meetings held (CWP)	3	4	1	1	G	None	None	Attendance register, Minutes/report
Increased Investment in the GTM Economy	94	LIBRA	Number of LIBRA adjudication committee meeting held	3	4	1	3	B	Target to be adjusted	Target to be adjusted	Notices, attendance register and the minutes)
Increased Investment in the GTM Economy	95	Agriculture Expo	Number of Agricultural EXPO	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	96	SMME Strategy	% of darft SMME Strategy	New	100%	25% (Advertisement for the appointment of the service provider)	0%	R	None	To be implemented in the next adjustment budget	Draft SMME Strategy

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	97	D LED Strategy	% of draft LED Strategy	New	100%	25% (Advertisement for the appointment of the service provider)	25%	G	None	None	Draft LED Strategy
Increased Investment in the GTM Economy	98	Tourism Strategy	% of darft Tourism Strategy	New	100%	25% (Advertisement for the appointment of the service provider)	0%	R	None	To be implement in next adjustment budget	Draft Tourism Strategy
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
Increased Investment in the GTM Economy	100	Networking Seminars	Number of Information sharing seminars convened	15	15	3	3	G	None	None	Attendance registers, Information seminars Reports
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

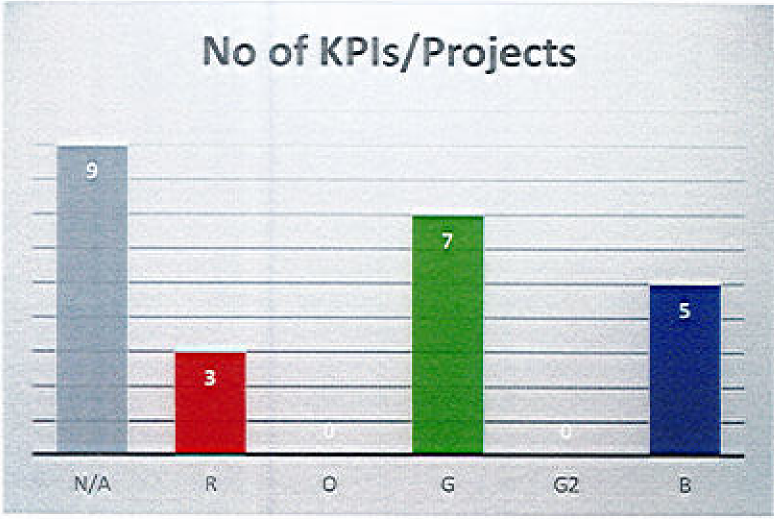
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	102	Agricultural Business Incubator	Number of SMME trained on Agro - processing	80	80	20	42	B	The KPI was over-achieved due to the interest of Agro-processing training by our SMMEs to improve food processing techniques and improve their businesses.	none	Attendance Registers, Training Reports, Certificates of Registration, Attendance Certificate
Increased Investment in the GTM Economy	103	Waste Management for SMME	Number of Waste Management SMMEs incubated	10	14	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	104	Waste Management for SMME	Number of Waste Management SMMEs trained	50	50	N/A	N/A	N/A	N/A	N/A	N/A

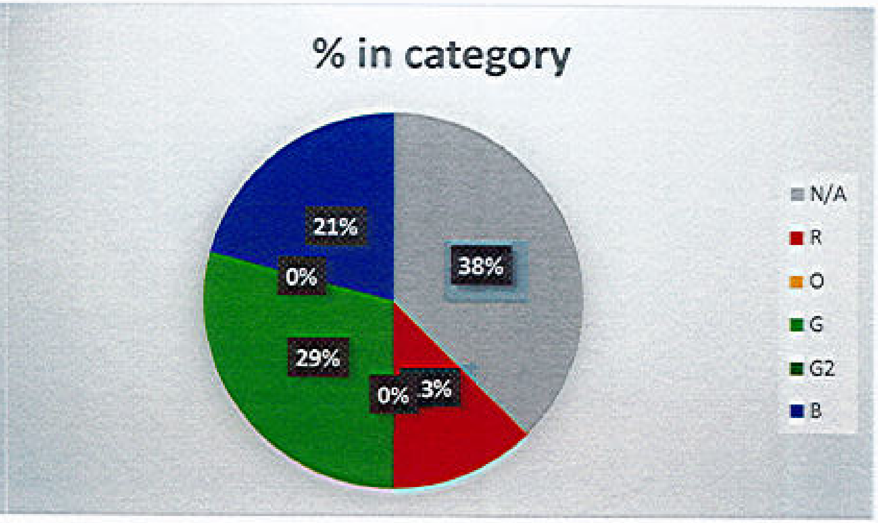
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	105	SMMEs provided with financial support	Number of SMMEs provided with non-financial support	30	30	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	106	Budget Spent	% Budget Spent	92%	100%	25%	23%	R	The variance was due to delay of AGSA invoice which will be paid in the second quarter and depreciation which will be capitalised in the fourth quarter.	The expenditure will be paid in the second quarter.	Budget vs Actual Reports
Increased Investment in the GTM Economy	107	promotion of SMMEs and Coperatives	Number Promotional events attended and exhibited	4	1	1	1	G	none	none	Attendance Register Exhibition Report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	108	Board Support	Number of Board Meetings attended	4	4	1	1	G	None	None	Board Quarterly Reports
Increased Investment in the GTM Economy	109	SMME's assisted with registration	Number of SMME's assisted with registration	170	170	45	116	G	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.	none	CIPC Registration Certificates

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	110	Internal Audits Conducted	Numberof Internal Audits Conducted	4	4	1	1	G	None	None	Signed Internal Audit Reports
Increase Investment in GTM Economy	111	Office Equipment	Number of office equipment purchased	New	13	N/A	N/A	N/A	N/A	N/A	N/A
Increase Investment in GTM Economy	112	Tzaneen Farmer Supported	Number of Animal Production Farmers trained	70	60	N/A	N/A	N/A	N/A	N/A	N/A
Increase Investment in GTM Economy	113	Tzaneen Farmer Supported	Number of Plant Production Farmers trained	70	60	N/A	N/A	N/A	N/A	N/A	N/A

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.	9	38%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	3	13%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	7	29%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	0	0%
B	KPI Extremely Well Met	133.000% <= Actual/Target	5	21%
	Total KPIs:		24	





KPA: Financial Viability

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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
Increase financial viability	115	Annual Budget	Number Annual Budget submitted to Council by 31 May	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Increase financial viability	116	Asset and invetory management	Number of assets update schedules	9	12	3 Updated schedule of assets changes	3	G	none	none	Schedule of assests changes reports
Increase financial viability	117	Annual Assets Verification	Number of Annual Asset Verification report concluded by 31 Aug	1	1	1	1	G	None	None	Assests verification report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 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%	64%	R	Committee not forming quorum	To make sure that all committees to adhere to the plan to monitor all the projects to be awarded.	Adjudication report
Increase financial viability	119	Adjudicated bids	Number of compliant in-year SCM reports submitted to Council	9	12	3 SCM reports	3	G	N/A	N/A	SCM Quarterly reports
Increase financial viability	120	Cost coverage	Number of times that current interest payment can be covered with available operating income excluding depreciation and impairement	3.49	1.6	1.6	2.66	G	The Municipality had available cash of 167 million at the end of 1st quarter in the bank after servicing monthly fixed operational expenditure.	None	Financial reports

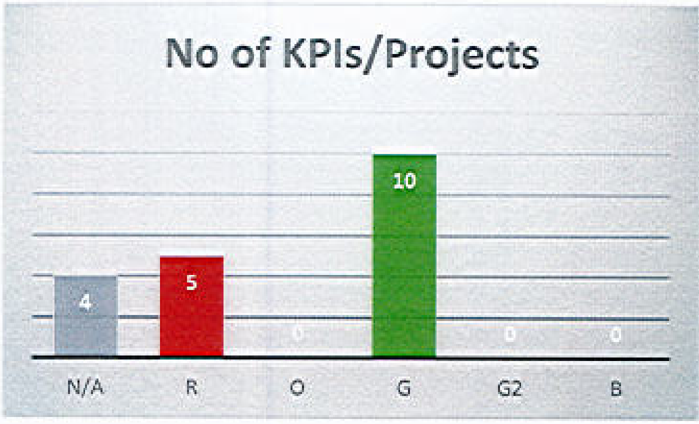
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase financial viability	121	Revenue collection	% of revenue collected (revenue billed over revenue collected)	93%	80%	80%	81%	G	None	Identifying unknown deposits not yet allocated. Increased credit control actions.	Financial reports
Increase financial viability	122	Debt coverage	% of debt coverage ratio(operating income divided by debts service owing	18%	0%	0%	8.06%	G	sufficient revenue generated during the 1st quarter.	None	Financial reports
Increase financial viability	123	MFMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	9	12	3	3	G	None	None	S71 monthly report

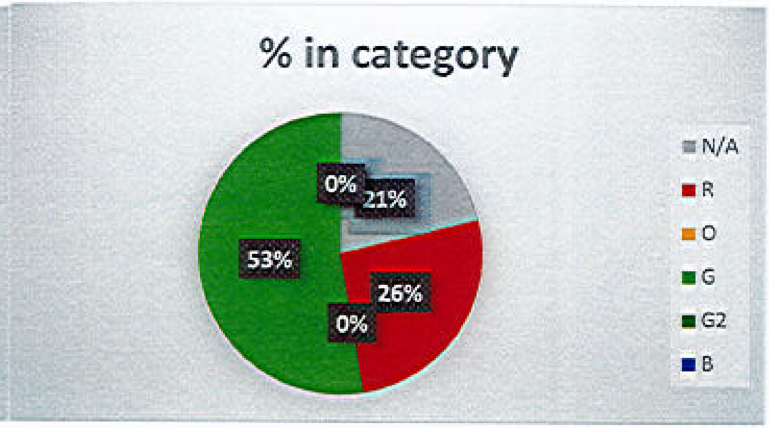
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase financial viability	124	MFMA reports	Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	4	1	1	G	None	None	S52 Quarterly reports
Increase financial viability	125	MFMA reports	Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 january	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Increase financial viability	126	MFMA reports	Number of Adjustment Budget reports submitted to Council in terms of S28	1	1	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase financial viability	127	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)	1	G	None	None	AFS,Delivery note,coghsta, NT, PT
Increase financial viability	128	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)	1	G	None	None	APR,Delivery note,coghsta, NT, PT
Increase financial viability	129	Personnel Expenditure	% of personnel budget spent	72%	100%	25%	22%	R	Termination /resignation Death approval of increase was delayed due to circular issued late by SALGA in terms of collective wage agreement.	Implementation annual increase Replacement of positions which become vacant due to resignation/ termination and death.	Financial report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase financial viability	130	MIG Expenditure	% of MIG Expenditure	62%	100%	25%	24.41 %	R	Delay in appointment of contractors for other projects to start implementation.	Fast tracking appointment of contractors.	Grant Expenditure Reports
Increase financial viability	131	Maintenance Expenditure	% of maintenance budget spent	68%	100%	25%	17%	R	Most of the maintenance projects are planned for the next quarter.	Fast tracking Maintenance projects.	Monthly financial report
Increase financial viability	132	Capital Expenditure	% of capital budget spent	61%	100%	25%	14%	R	Most of the projects are planned for the next quarters.	Fast tracking implementation of projects.	Financial report

Financial Viability KPA - Summary of Results for 2023/24				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	4	21%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	5	26%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	10	53%
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:		19	





KPA: Good Governance and Public Participation

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	133	External Auditing	Number of Improved audit opinion obtained from AG	1(Unqualified audit opinion)	1(Unqualified audit opinion)	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	134	Internal Audit	Number of AG Action Plan submitted to Council by 31 Jannuary	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	136	Internal Audit	Number of audit findings from the Auditor General	42	40	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	137	Internal Audit	% of A-G quieries resolved	37%	100%	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	138	Minimum competency levels (MFMP)	Number of senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	3	7	7	5	R	Resignation of Senior Manager (Corporate Services Director)	Finalise appointment of Senior Manager Corporate Services CFO to complete his competency certificate.	Competency report
Effective and Efficient administration	139	Internal Audit	Number of Risk Based Internal Audit Plan approved	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	140	Internal Audit	Number of PMS report submitted to council	4	4	1	1	G	None	None	Council Resolution
Effective and Efficient administration	141	Audit Committee	Number of audit committee meetings held	3	4	1	2	G	Special AC meeting to review AFS and APR held on 28082024	None	Agenda Minutes Attendance register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	142	Risk Assessment	Number of risk assessments conducted	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	143	Strategic Risk Mitigated	Number of Strategic Risk mitigated	16	10	10	0	R	Non-achievement was due to the misunderstanding when agreeing to the KPI however performance of the strategic risks is at 47%. KPI should be reported in terms of numbers not percentage. This will be solved during adjustments in January/February 2024.	Constant engagements are conducted. The strategic risk management is a standing item in all executive management meetings.	Risk Monitoring Report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	144	Risk and compliance Committee	Number of Risk and compliance Committee meetings held	3	4	1	1	G	None	None	Quarterly Risk and Compliance committee reports, Invitation, Agenda,
Effective and Efficient administration	145	Filing Cabinet for Records and Admin Division	Number of Filing Cabinet for Records and Admin Division	New	1	1	0	R	The SCMU is still to determine the date for the Specification Committee to sit.	None. Records Management office will wait for SCMU processes to be finalized.	Delivery Note
Effective and Efficient administration	146	Loudhailing Bakkie	% of Loudhailing Bakkie purchased	New	100%	25% Specification developed	0%	R	During Budgeting process, it was highlighted that that activity lies within the Engineering department since the purchasing of vehicle is within their budget.	Specification will be finalized during second quarter after consultation with Engineering Department	Specifications, appointment letter, Appointment letter, Delivery Note

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	147	Marketing and Communications Equipment	% of Marketing and Communications Equipment procured	New	100%	25% Specification developed	25%	G	No variance	No corrective measures required	Specifications, appointment letter, Appointment letter, Delivery Note
Effective and Efficient administration	148	ICT Equipment	% of ICT Equipment procured	New	100%	25% Specification developed	25%	G	None	None	Specifications, appointment letter, Appointment letter, Delivery Note
Effective and Efficient administration	149	Safety and Security	% of Infrastructure theft reported and resolved	100%	100%	100	100	G	None	None	Security reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	150	MPAC	Number of MPAC report submitted to council	3	4	1	2	G	The UIF investigation report was submitted during the special Council meeting on 27 August 2024. The investigation process delayed the submission to Council during the normal Council meeting of July 2024.	None. Delayed MPAC reports will be submitted to Council from time to time when there is a need.	Reports and Council Resolution

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	151	MPAC	Number of MPAC meetings held	9	12	3	2	R	The MPAC meeting could not be held in September due to councillors' engagements in other activities of Council.	The committee meetings will be held in line with the approved schedule in future.	Invitation,Minutes and Attendance register
Effective and Efficient administration	152	Council function and support	Number of council sitting held	3	7	1	4	B	Special meetings are held from time to time to resolve on urgent matters.	Meetings will be limited as per the approved schedule in future except when circumstances dictate for the special meeting.	Notice, Minutes & Attendance register
Effective and Efficient administration	153	Council function and support	% of GTM council resolutions implemented	59%	100%	100%	97%	R	05 resolutions were still in progress for implementation.	None. The implementation of Council resolutions is an	Council Resolution register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
										ongoing process.	
Effective and Efficient administration	154	Council function and support	Number of schedule Executive committee meetings held	5	12	3	6	B	Special meetings were held to resolve on urgent matters.	None. Special meetings will be held from time to time if there is a need to resolve on urgent matters.	Notice, Minutes & Attendance register
Effective and Efficient administration	155	Public Participation	Number of public participation meetings (imbizos) held	35	4	1	1	G	None	None	Imbizo Report, Attendance Register

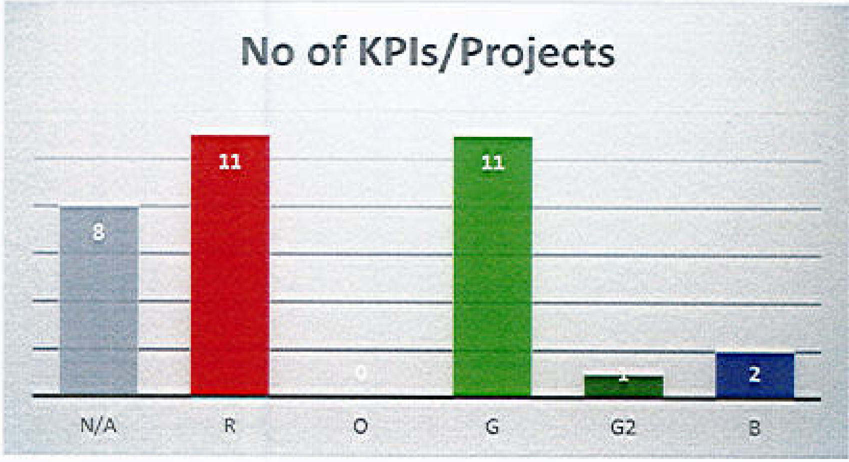
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	156	Public Participation	Number of community feedback meetings held	29	140	35	31	R	Ward 8- not held Ward 23 & 26 - Planned and failed due to poor attendance Ward 29- held their meeting and Community denied signing attendance register and hold Councilor and official hostage	attempt during second quarter	Community feedback reports, Attendance register
Effective and Efficient administration	157	Compliants Management	% of compliants referred to departments and resolved	25%	100%	100%	0%	R	No action from the relevant department	Management must intervene to force action. Complaints must serve in management	Compliants Management Register

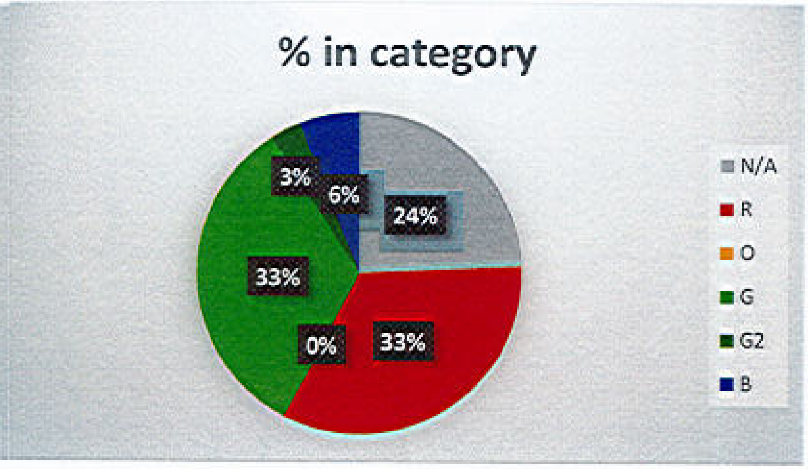
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	158	Ward committees support	Number of functional ward committees	35	35	35	34	R	Ward 23: Late submission of Monthly Management reports and minutes	Stipend not paid to all Ward Committee Members.	functional ward committees Report
Effective and Efficient administration	159	Ward committees support	Number of monthly ward committees reports submitted	105	420	105	105	R	none	none	Monthly ward committees report
Effective and Efficient administration	160	Communication	Number of Communication strategy reviewed and implemented annually	0	1	1(Implementation of the Strategy)	1	G	There is no variance, we will review the KPI to remove implementation of strategy and leave review of communication strategy during the adjustment.	Adjustment of KPI during adjustment.	Council Resolution & quartely reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	161	Licensing and lawenforcement	Number of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)	9	36	9	9	G	None	None	SLA Monthly Licensing Compliance Checklists
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
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
Effective and Efficient administration	164	Road traffic regulation	Number of roadblocks conducted	9	12	3	3	G	None	None	Monthly roadblock report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	165	Disaster Management	% of disaster incidences responded to within 72 hours	100%	100.00%	100.00%	0%	R	N/A	None	Quarterly reports, Disaster Incident Register
Effective and Efficient administration	166	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness campaigns held	9	15	3	5	G2	N/a	None	Quarterly reports, Attendance Register, Invitation, Agenda

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%	11	33%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	11	33%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	1	3%
B	KPI Extremely Well Met	133.000% <= Actual/Target	2	6%
	Total KPIs:		33	


No of KPIs/Projects
8
11
0
11
1
2
N/A
R
O
G
G2
B


% in category
3%
6%
24%
33%
0%
33%
N/A
R
O
G
G2
B

KPA: Municipal Transformation and Organizational Development

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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
Enhanced Integrated Planning	168	IDP Represenatative Forum	Number of IDP Representative Forum meetings held	5	5	1(Process plan)	1	G	N/A	N/A	Minutes, Attendance register
Enhanced Integrated Planning	169	IDP/PMS strategic planning session	Number of strategic planning session held	1	1	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Enhanced Integrated Planning	170	IDP Assessments	Number of IDP Assessment report for Special programmes mainstreaming conducted	2	2	1	1	G	None	Concietise the IDP strategic planning meeting scheduled for December 2024 to improve compliance with the assessment to be done in April 2025	IDP Assessment report, Annual Report Assessment report
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	6	R	The director corporate service post is vacant	Interviews were conducted in September 2024 and the position will be fill in the second quarter of 2024	Signed Performance Agreements

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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
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)	28	R	Managers responded within the 1st quarter in updating the workplans.	None as the performance plans are developed.	Performance Plans
Develop a high Skilled and Knowledgeable workforce	176	PMS	Number of Draft Annual Report	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	177	PMS	Number of Final Annual and oversight reports adopted within stipulated timeframes	1	1	N/A	N/A	N/A	N/A	N/A	N/A

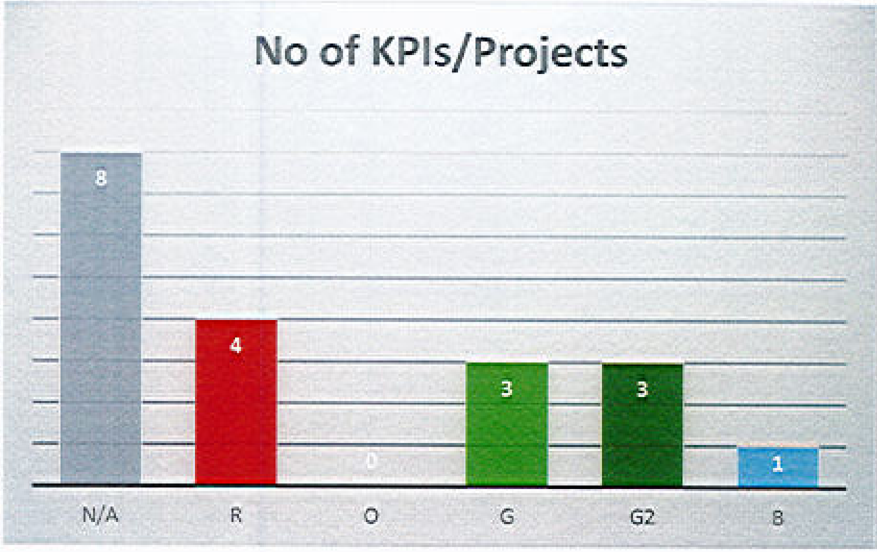
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce	178	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	277	369	92	57	R	SCM process.	Appointment of pool of services provider for effectiveness.	Training reports
Develop a high Skilled and Knowledgeable workforce	179	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)	55	26	26	46	B	Technicians and Engineer baseline was not adjusted to be inline with current workforce.	The baseline should be adjusted in February 2024	Skills development reports
Develop a high Skilled and Knowledgeable workforce	180	Workplace Skills Development Plan	Number Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	1	1	N/A	N/A	N/A	N/A	N/A	N/A

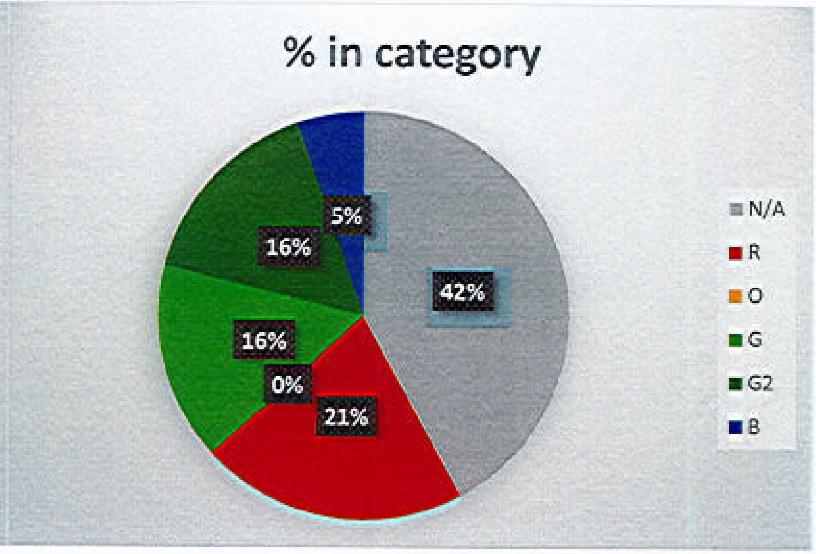
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce	18 1	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	32	34	34	31	R	The post of Director Corporate Services is in progress. The post for GIS and Manager Mechanical will be advertised during the 2nd quarter. Submission are done for approval.	To finalise recruitment the post of Director Corporate Services. To advertise the post of Mechanical Workshop and Manager GIS within the second quarter.	Employment Equity reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce	182	Workplace skillsplan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	1,182,827	2,000,000	500,000	871250	G2	SCM process	Fast track of Appointment of services provider as per submission and advertise pool of services provider to reduce time spent on adverts and adjudication.	Financial report
Develop a high Skilled and Knowledgeable workforce	183	Labour Forum	Number of Local Labour Forum Meetings held	3	4	1	3	G2	None	None	Attendance Register, Agenda Quarterly reports
Develop a high Skilled and Knowledgeable workforce	184	OHS Inspection Report	Number of workstations inspected for OHS contraventions	13	48	12	19	G2	Availability of casual personnel to assist the unit.	None	Inspection reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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
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
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

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.	8	42%
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%)	3	16%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	3	16%
B	KPI Extremely Well Met	133.000% <= Actual/Target	1	5%
	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 1st 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 first quarter report.

Mr. D Mhangwana
Municipal Manager

30/10/2024
Date