

2023/24

Third Quarter Progress Report

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



GREATER TZANEEN MUNICIPALITY

January to March 2024

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

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List of Acronyms

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

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

SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEDA	Small Enterprise Development Agency
SITA	State Information Technology Agency
ToW	Transporter of Waste
WSP	Workplace Skills Plan

1. INTRODUCTION

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

1.1. QUARTERLY REPORTING

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

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

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

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

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

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

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

GTM utilizes an electronic system to manage performance information. The performance reported by Departments are rated in terms of the level on which the targets set have been achieved. The actual performance for the quarter is therefore colour coded as presented below. **Note that grey items were not measured during the 3rd 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 3rd quarter analysis organizational performance report
- The report was done looking at key performance areas per the departments in line with the approved 2023/24 SDBIP.

2. EXECUTIVE SUMMARY

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

Below is the Municipality's service delivery performance report as at third quarter (31 March 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.

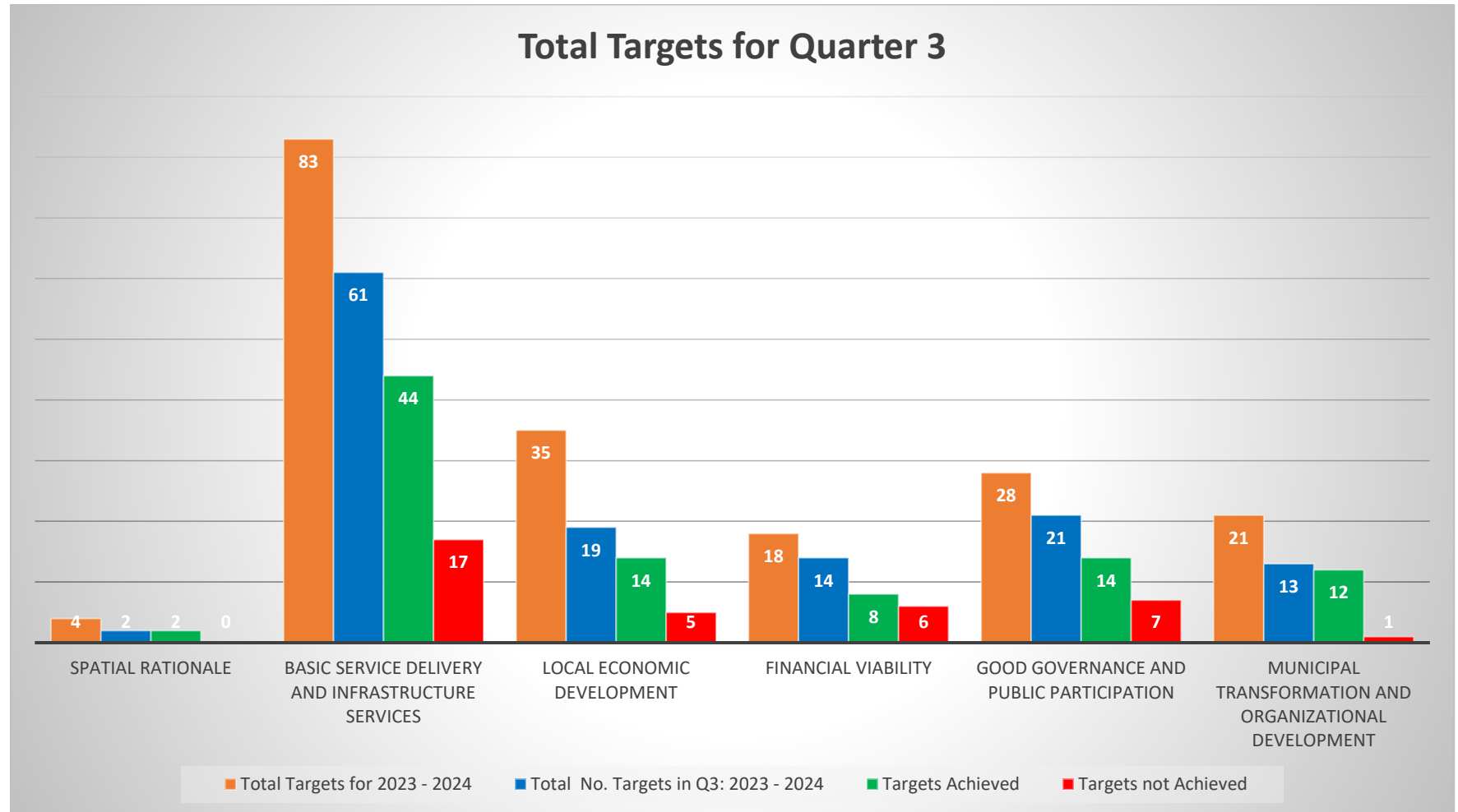
This quarter **130** Key Performance Indicators were assessed. **94** Key Performance Indicators which constitute **72%** met their targets and **36** Key Performance Indicators which constitute **28%** did not meet targets.

2.1. OVERALL 3rd QUARTER ORGANISATIONAL PERFORMANCE

No.	KPA	Total Targets for 2023 - 2024	Total No. Targets in Q3: 2023 - 2024	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	83	61	44	69%	17	31%
3	Local Economic Development	35	19	14	74%	5	26%
4	Financial Viability	18	14	8	57%	6	43%
5	Good Governance and Public Participation	28	21	14	57%	7	43%
6	Municipal Transformation and Organizational Development	21	13	12	85%	1	15%
	TOTAL	189	130	94	72%	36	28%
OVERALL PERFORMANCE FOR QUARTER 3 (%)				72%			

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 (2023 - 2024 Third Quarter) and the previous quarter (2022 - 2023 Third Quarter)

	(2022-23) THIRD QUARTER			(2023-24) THIRD QUARTER		
KPAs	Number of Targets	Targets Achieved	Targets not Achieved	Number of Targets	Targets Achieved	Targets not Achieved
Spatial Rationale	4	2	0	4	4	2
Basic Service Delivery and Infrastructure Services	75	30	35	83	83	63
Local Economic Development	20	10	9	35	35	19
Financial Viability	19	9	36	18	18	14
Good Governance and Public Participation	30	17	26	28	28	23
Municipal Transformation and Organizational Development	20	8	27	21	21	14
Total	168	76	29	189	94	36
Overall %	71%			72%		

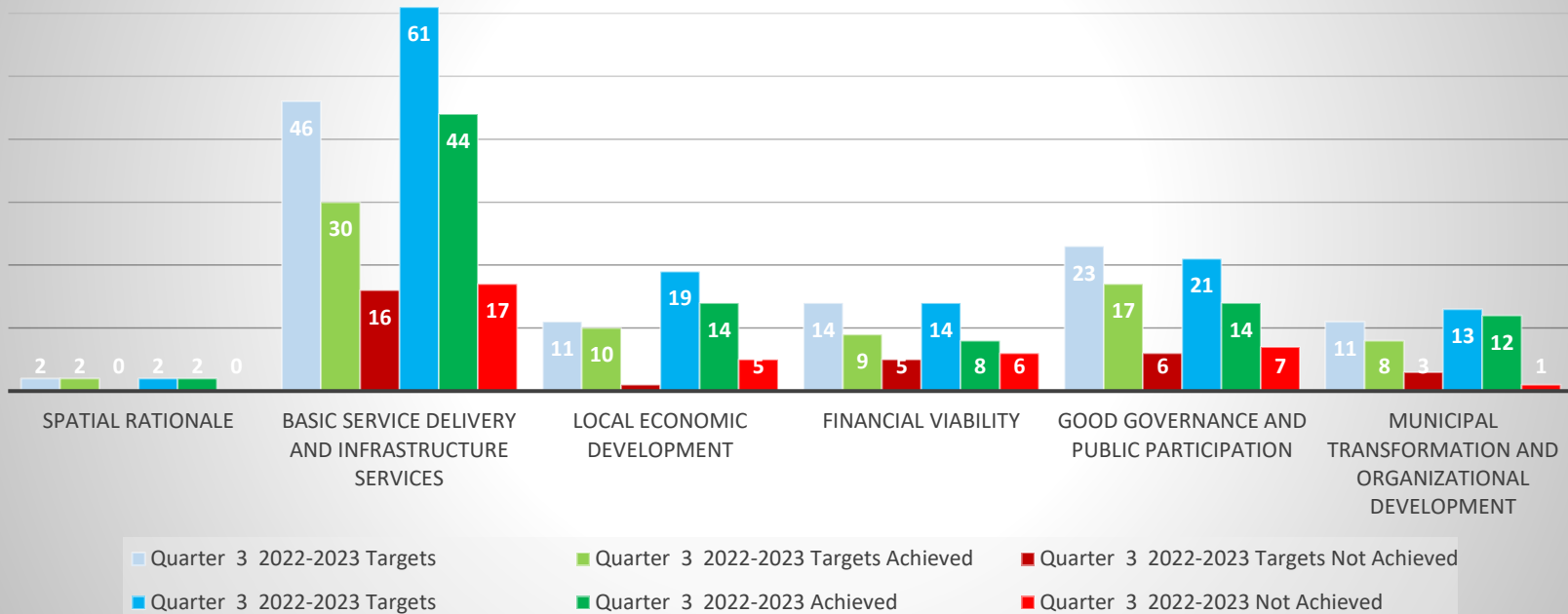
The overall performance for the Third quarter is 72%, which is a increase from the 2022/23 Third quarter. The performance went up by 1%.

2.3. YEARLY PERFORMANCE COMPARISONS

Below is the comparative analysis of the period under review (Third quarter 2023-2024) and the previous financial year (Third quarter 2022-2023)

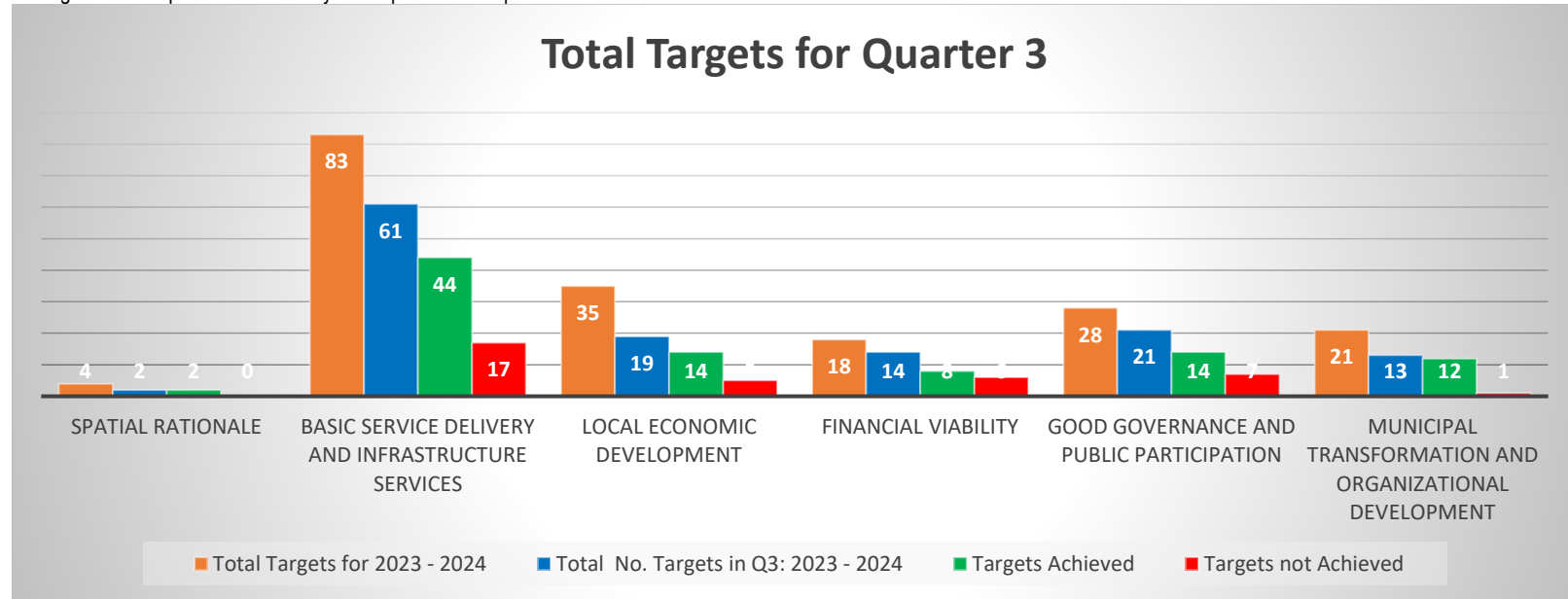
	THIRD QUARTER 2022-2023					THIRD QUARTER 2023-2024				
KPAs	Quarter 3 2022-2023 Targets	Quarter 3 2022-2023 Targets Achieved	Quarter 3 2022-2023 Targets Not Achieved	Quarter 3 2022-2023 Percentage Achieved	Quarter 3 2022-2023 Percentage Not Achieved	Quarter 3 2022-2023 Targets	Quarter 3 2022-2023 Achieved	Quarter 3 2022-2023 Not Achieved	Quarter 3 2022-2023 Percentage Achieved	Quarter 3 2022-2023 Percentage Not Achieved
Spatial Rationale	2	2	0	100	0	2	2	0	100%	0%
Basic Service Delivery and Infrastructure Services	46	30	16	65	35	61	44	17	72%	27%
Local Economic Development	11	10	1	91	9	19	14	5	74%	26%
Financial Viability	14	9	5	64	36	14	8	6	57%	43%
Good Governance and Public Participation	23	17	6	74	26	21	14	7	67%	33%
Municipal Transformation and Organizational Development	11	8	3	73	27	13	12	1	92%	8%
Total	107	76	31	71%	29%	130	89	41	72%	28%

THIRD QUARTER 2022-2023 AND 2023-2024 COMPARISON

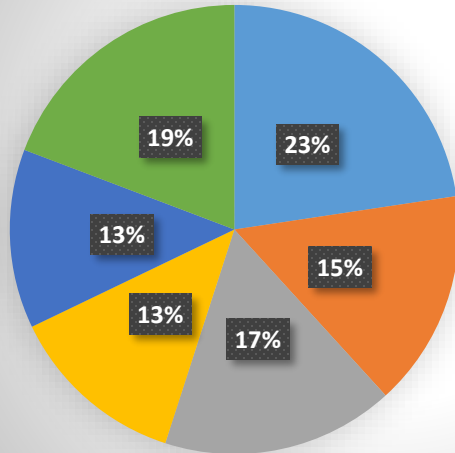


2.4. SUMMARY OF PERFORMANCE ON KEY PERFORMANCE AREAS.

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

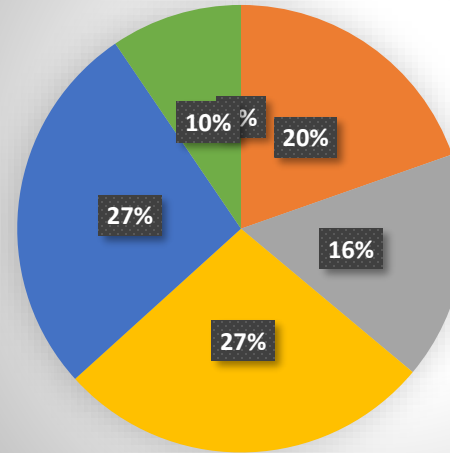


Percentage of Achieved (%)



- Spatial Rationale
- Basic Service Delivery and Infrastructure Services
- Local Economic Development
- Financial Viability

Percentage of Not Achieved (%)



- Spatial Rationale
- Basic Service Delivery and Infrastructure Services
- Local Economic Development

3. CHALLENGES IDENTIFIED IN THE PERIOD UNDER REVIEW

KPA: Basic Service Delivery and Infrastructure Services

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improved access to affordable and sustainable basic services	6	Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarh omba) Streets	% of designs of Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarh omba) Streets from gravel to paving	New	100	50	0	R	Project is waiting for budget registration.	municipality is pushing for the project to be registered.	Scoping Report, Preliminary Design Report, Detail Design Report and Advertisement of Tender
Improve access to affordable and sustainable services	8	Marirone to Motupa Street from gravel to paving	Number of km of Upgrading of Marirone to Motupa Street from gravel to paving	3,9km	3	2	200	R	the reason for low progress is due to rain at the village.	the contractor is requested to submit a catch plan.	Progress Report, Completion Certificate
Improve access to affordable and sustainable services	10	Lenyenye Street from gravel to paving	% of designs of Lenyenye Street from gravel to paving	New	100	65	25	R	late submission of the PDR.	The contractor promised to submit on the 15/04/2024 to avoid more delays on the project..	Scoping Report, Preliminary Design Report, Detail Design Report and Advertisement of Tender

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.	19	Ga-Schultz Low level bridge	% of Ga-Schultz Low level Bridge constructed	-	100	50	45	R	Delay in the installation of portal culverts due to rain.	Fast tracking the installation of portal culverts which is planned to be done in the first week of April.	Progress report, Completion certificate
Optimise and sustain infrastructure and services.	34	Streetlights (Tzaneen Town)	% of installation of streetlights at tzaneen town	New	100	50	30	R	Pole delivery to the contractor by the manufacturer delayed	Contractor to work during weekend at no additional cost to the municipality	Appointment of contractor, Progress reports, Completion Certificate
Optimise and sustain infrastructure and services.	38	Pre-Paid meters	% of Tocket Identification D Rollover Pre-Paid meters	New	100	75	33	R	Contractor started late because the SLA was signed late	The Service Provider is working after hours and weekends without any extra cost to the municipality	Progress Report, Completion Certificate
Optimise and sustain infrastructure and services.	61	Maintenance of roads	Number Kilometers of municipal roads graded	2400	2400	600	549.33	R	Target not achieved due to a lot of rainfall in the last quarter.	Grading program to address backlog.	Reports, Happy letters
Improve access to affordable and sustainable basic services.	70	Public toilets in Letsitele taxi rank	% of Renovation of Letsitele taxi rank (New floor tiles, painting, security gates)	New	100	10	5	R	Delay in appointment of the service provider since that a lot of contractors responded on the advertisement and the	Fast tracking appointment of the service provider.	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
									bid committees took long to finalize the appointments.		
Improve access to affordable and sustainable basic services.	71	New Change rooms at Tzaneen dam	% of Construction of Changing rooms	New	100	10	5	R	Delay in appointment of the service provider since that a lot of contractors responded on the advertisement and the bid committees took long to finalize the appointments.	Fast tracking appointment of the service provider.	Progress report. Completion certificate.
Improve access to affordable and sustainable basic services.	72	New sleeping quarters for electrical department	% of Construction of Sleeping quarters and new kitchen	New	100	10	5	R	Delay in appointment of the service provider since that a lot of contractors responded on the advertisement and the bid committees took long to finalize the appointments.	Fast tracking appointment of the service provider.	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.	74	Tzaneen cemetery	% of Construction of Sleeping quarters and new kitchen	New	100	10	5	R	Delay in appointment of the service provider since that a lot of contractors responded on the advertisement and the bid committees took long to finalize the appointments.	Fast tracking appointment of the service provider.	Progress report. Completion certificate.
Improve access to affordable and sustainable basic services.	75	Ablution block with change room at Lesedi Regional Cemetery (Lenyenye)	% of Construction of ablution facility at cemetery between Lesedi Regional cemetery (Lenyenye)	New	100	10	5	R	Delay in appointment of the service provider since that a lot of contractors responded on the advertisement and the bid committees took long to finalize the appointments.	Fast tracking the appointment of the service provider.	Progress report. Completion certificate.
Improve access to affordable and sustainable basic services.	76	Tzaneen Waste Water Treatment Works	% of construction of New ablution block and change room	New	100	10	5	R	Delay in appointment of the service provider since that a lot of contractors responded on the advertisement	Fast tracking appointment of the service provider.	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
									ent and the bid committees took long to finalize the appointments.		
Improve access to affordable and sustainable basic services.	77	Guardroom at Nkowankowa testing ground	% of Construction of new guard house(Nkowankowa testing ground)	New	100	10	5	R	Delay in appointment of the service provider since that a lot of contractors responded on the advertisement and the bid committees took long to finalize the appointments.	Fast tracking appointment of the service provider.	Progress report. Completion certificate.
Improve access to affordable and sustainable basic services.	78	Guardroom at Tzaneen testing ground	% of Construction of new guard house(Tzaneen testing ground)	New	100	10	5	R	Delay in appointment of the service provider since that a lot of contractors responded on the advertisement and the bid committees took long to finalize the appointments.	Fast tracking appointment of the service provider.	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
Effective and Efficient Administration	79	Storage container	% of Storage container for Expenditure Division	New	100	100	70	R	delay in the finalization of the specification.	installation and delivery will be done during quarter 4	Specifications. Appointment letter. Delivery note.
Effective and Efficient Administration	83	Power Generator for Tzaneen wastewater treatment works	% of Installation of power generator for Tzaneen Wastewater treatment works	New	100	60	30	R	budget was insufficient required to be adjusted.	budget adjusted.	Specifications and commissioning certificate

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
Increased Investment in the GTM Economy	86	EPWP	Number OF active jobs created through municipal EPWP projects (NKPI)(Full time equivalent	684	808	260	236	R	Delay in appointment of local laborers due to slow progress on projects.	Close monitoring and fasttracking the performance of projects.	EFT calculation sheet
Increased Investment in the GTM Economy	103	Budget Spent	% Budget Spent	94%	100	75	56	R	The variance was due to underspending on board related expenditure, due to Board term of office which expired in September 2023 and was not extended.	Council has extended the term of Board for a period of three months from 1 April to 30 June 2024, therefore funds will be spent in the fourth quarter.	Budget vs Actual Reports
Increase Investment in GTM Economy	108	Promotion of SMMEs and Cooperatives	Number Promotional events attended and exhibited	4	4	1	0	R	The annual target was met by Mid Term, hence no participation in promotional events and exhibitions.	None	Attendance Register Exhibition Report
Increase Investment in GTM Economy	110	SMME's assisted with registration	Number of SMME's assisted with registration	161	170	65	46	R	The target was not fully achieved due to the CIPC System being offline and manageme	Continuous follow ups to be made with CIPC.	CIPC Registration Certificates

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									nt could not process the submissions made.		
Increase Investment in GTM Economy	199	SMMEs provided with financial support	Number of SMMEs provided with financial support	-	20	10	0	R	The KPI was not met due to finalization of internal processes for the SMME financial Support Programme which will be finalized during Quarter 4.	The process will be finalised and KPI implemented by Quarter 4	Expenditure report,application form, approval letter

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	116	Asset and inventory management	Number of assets update schedules	12	12	3	3	R	none	none	Schedule of assets changes reports
Increase Financial viability	118	Adjudicated bids	% Of adjudicated bids over closed bids that has been advertised	100%	100	100	71.4	R	Due to none availability of committee members to sit for adjudication of projects on time.	Encourage the members to sit in order to meet the target.	Adjudication report
Increase Financial viability	129	Personnel Expenditure	% of personnel budget spent	100%	100	75	71	R	Target not achieved due to slow appointment of positions and resignations.	Fast track appointment of advertised positions.	Financial report
Increase Financial viability	130	MIG Expenditure	% of MIG Expenditure	100%	100	75	62	R	Delay in the implementation of other projects and community challenges in the projects which causes delays. MIG projects which are not yet registered and those	Fastracking projects implementation. The municipality is closely monitoring and supporting the contractors by regular site visits and technical site meetings.	Grant Expenditure Reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									which were registered late in December 2023 affected the expenditure . Most of the projects are planned for the other quarters.		
Increase Financial viability	131	Maintenance Expenditure	% of maintenance budget spent	100%	100	75	54	R	Slow supply chain processes due to a lot of paperwork and red tapes.	Fastracking supply chain processes.	Monthly financial report
Increase Financial viability	132	Capital Expenditure	% of capital budget spent	100%	100	75	44	R	Most of the projects are planned for the next quarter, delay in the implementation of other projects and community challenges in the projects which causes delays. MIG projects which are not yet registered and those which were registered late in December 2023	Fastracking projects implementation. The municipality is closely monitoring and supporting the contractors by regular site visits and technical site meetings.	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
									affected the expenditure . Most of the projects are planned for the 4th quarter.		

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	136	Internal Audit	% of A-G queries resolved	58%	100	25	0	R	Awaiting finalization of the review process by the CFO	Implementation progress to start immediately after review process	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	140	Audit Committee	Number of audit committee meetings held	None	4	1	3	R	None	None	Agenda Minutes Attendance register
Effective and Efficient Administration	149	Council function and support	% of GTM council resolutions implemented	100%	100	100	65	R	The implementation of Council resolutions is an ongoing process.	All outstanding resolutions are traced annually for all quarters and reported to Council through MPAC.	Council Resolution register
Effective and Efficient Administration	151	Public Participation	Number of public participation meetings (imbizos) held	35	4	1	0	R	The office of the mayor highlighted that disruption by Communities has defocused their office to follow their planned programme, however a mitigation process was developed in order to meet the target as planned.	Two Mayoral Imbizo's was planned for the month of April and is planned as follows: 05 April 2024 - Ward 14 09 April 2024 - Ward 15	Imbizo Report, Attendance Register
Effective and Efficient Administration	152	Public Participation	Number of community feedback meetings held	70	140	35	12	R	Target not Met.	The Wards has planned to hold Community Feedback	Community feedback reports, 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
										Meeting around April	
Effective and Efficient Administration	153	Compliance Management	% of compliance referred to departments and resolved	100%	100	100	100	R	There is no variance	None required	Compliance Management Register
Effective and Efficient Administration	156	Communication	Number of Communication strategy reviewed and implemented annually	1	1	1	0	R	None	Strategy to be reviewed in the fourth quarter, Strategy will be taken to management, EXCO and Council	Council Resolution & quarterly reports

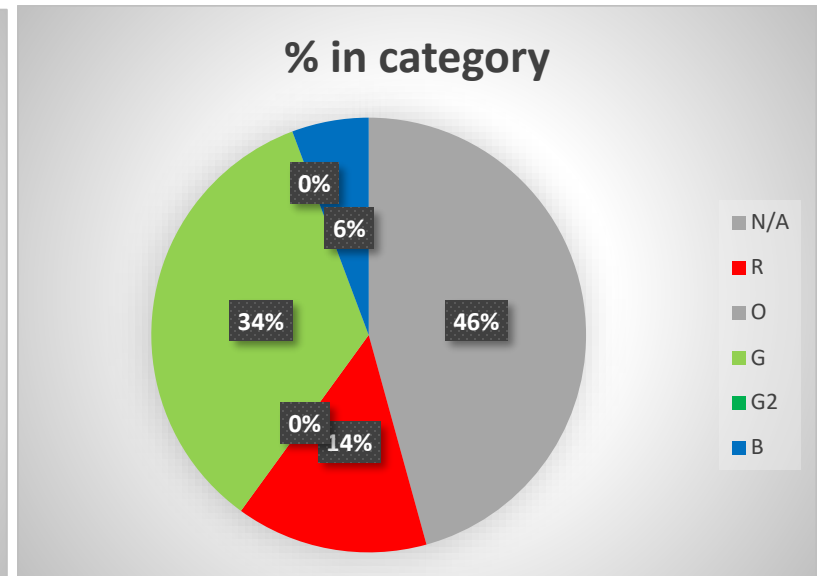
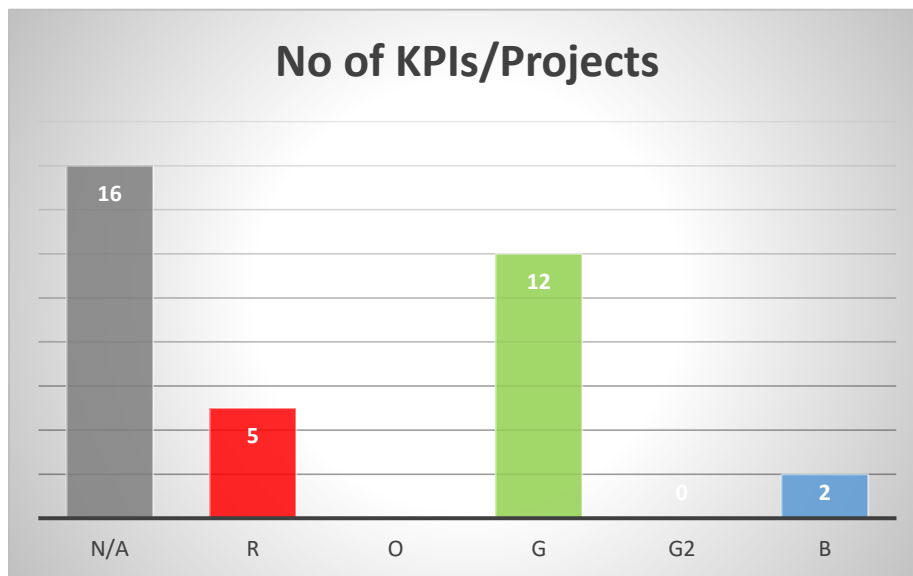
KPA: Municipal Transformation and Organizational Development

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 Knowledgeable workforce	169	PMS	Number of formal assessments conducted (S54 & 56)	2	2	1	0	R	Directors have not as yet populated the scoring scorecard	Directors to populate the scoring scorecard for the assessment to take place	Assessment reports

4. BELOW IS THE DETAILED ORGANIZATIONAL SCORECARD FOR 3rd QUARTER 23/24 FY

KPA: Spatial Rationale

Spatial Rationale 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.	2	50%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	0	0%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0	0%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	2	50%
B	KPI Extremely Well Met	133.000% <= Actual/Target	0	0%
Total KPIs:			4	

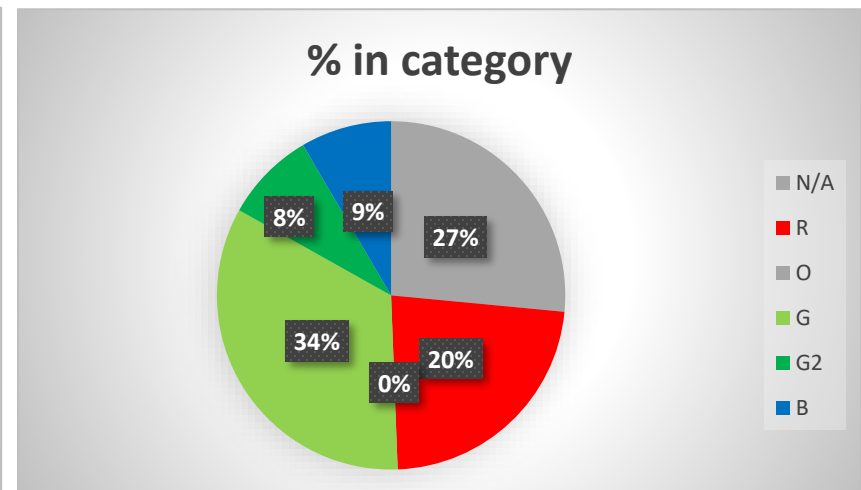
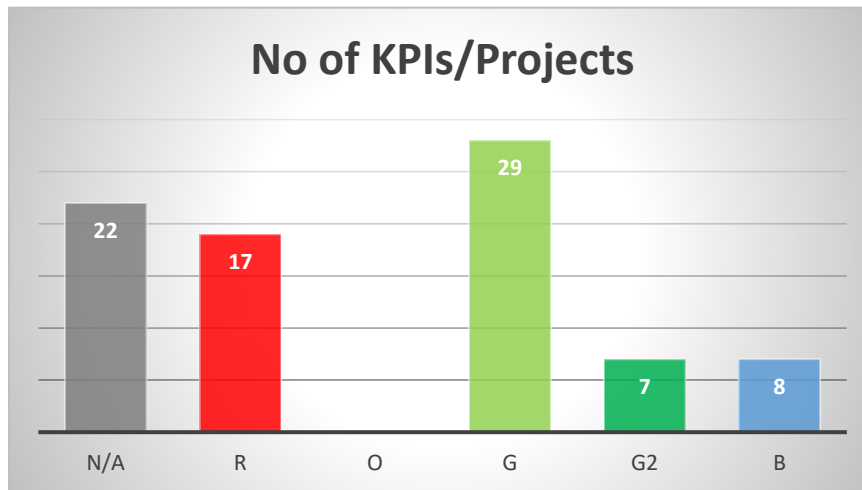


Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Enhanced Integrated Planning	1	Housing consumer	Number of Housing consumer education initiatives	4	4	1	4	G2	There was a need of a Consumer Education because we discovered number of unregistered Properties in Lenyenye and Nkowankowa in the system, GTM appointed a Conveyancer to Transfer the properties from GTM to occupants, hence we saw a need to conduct an urgent Consumer Education to the homeowners of Nkowankowa and Lenyenye.	none	Attendance Register, Minutes/report
Enhanced Integrated Planning	2	SPLUMA	Number of SPLUMA Tribunals sittings	6	4	1	3	G2	Many Items were received and attended to on time.	None	Notice of the Meeting, Attendance Register, Minutes
Enhanced Integrated Planning	3	LUMS	% of proclaimed Land Use Scheme	0	100	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
Enhanced Integrated Planning	4	GIS	Number of Geographic Information Systems purchased	0	1	N/A	N/A	N/A	N/A	N/A	N/A

KPA: Basic Service Delivery and Infrastructure Services

Basic Service Delivery and Infrastructure Services KPA - Summary of Results for 2023/24				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	22	26%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	17	20%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	29	34%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	7	8%
B	KPI Extremely Well Met	133.000% <= Actual/Target	8	9%
Total KPIs:			83	



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)	26981	26141	26141	27323	G2	None	None	indigents Register
Improved access to affordable and sustainable basic services	6	Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarh omba) Streets	% of designs of Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarh omba) Streets from gravel to paving	New	100	50	0	R	Project is waiting for budget registration.	municipality is pushing for the project to be registered.	Scoping Report, Preliminary Design Report, Detail Design Report and Advertisement of Tender
Improve access to affordable and sustainable services	7	Topanama Access Road from gravel to paving	% of designs of Topanama Access Road from gravel to paving	New	100	65	65	G	None.	None.	Scoping Report, Preliminary Design Report, Detail Design Report and Advertisement of Tender
Improve access to affordable and sustainable services	8	Marirone to Motupa Street from gravel to paving	Number of km of Upgrading of Marirone to Motupa Street from gravel to paving	3,9km	3	2	200	R	the reason for low progress is due to rain at the village.	the contractor is requested to submit a catch plan.	Progress Report, Completion Certificate
Improve access to affordable and	9	Thapane Street from gravel to paving	% of designs of Thapane Street from	New	100	65	65	G	None	None	Scoping Report, Preliminary Design Report,

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
sustainable services			gravel to paving								Detail Design Report, Advertisement of Tender
Improve access to affordable and sustainable services	10	Lenyenye Street from gravel to paving	% of designs of Lenyenye Street from gravel to paving	New	100	65	25	R	late submission of the PDR.	The contractor promised to submit on the 15/04/2024 to avoid more delays on the project..	Scoping Report, Preliminary Design Report, Detail Design Report and Advertisement of Tender
Improve access to affordable and sustainable services	11	Zangoma to Mariveni Road from gravel to paving	Number of km of Zangoma to Mariveni Road from gravel to paved	6,1km	4	4	4.5	G	None	None	progress report
Improve access to affordable and sustainable services	13	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	Number of meter of Dan Access road from R36 (Scrapyard) to D5011 (TEBA) rehabilitated	3,9km	500	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable services	14	Rehabilitation of Haenertsburg Cemetery road	Number of meter of Haenertsburg Cemetery road Rehabilitated	Damaged road	700	N/A	N/A	N/A	N/A	N/A	N/A
Improved access to affordable and sustainable	15	Rehabilitation of Main CBD Street and Parking in Letsitele	Number of meter of Main CBD Street and Parking in	Damaged road and Parking	700	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
basic services			Letsitele Rehabilitated								
Improved access to affordable and sustainable basic services	16	R71 Roundabout	% of Construction of R71 Roundabout	T Junction road	100	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services.	17	Petanenge Pedestrian crossing bridge	% of designs of Petanenge pedestrian crossing bridge approved	New	100	75	75	G	Not required	not required	Scoping report, Detail design report approval. Tender advert.
Improve access to affordable and sustainable basic services.	18	Tlhabine Pedestrian Bridge	% of designs of Tlhabine pedestrian bridge approved	New	100	75	75	G	Not required	Not required	Progress report, Completion certificate
Improve access to affordable and sustainable basic services.	19	Ga-Schultz Low level bridge	% of Ga-Schultz Low level Bridge constructed	-	100	50	45	R	Delay in the installation of portal culverts due to rain.	Fast tracking the installation of portal culverts which is planned to be done in the first week of April.	Progress report, Completion certificate
Improved access to affordable and sustainable basic services	20	Electricity provision	Number of households electrified in current financial year	899	1227	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure	21	Electricity network maintenance and	R-value spent on maintenance of the	-	19661733	9830867	16620308.46	G	Budget amount is R17597633.00	The budget amount for 214 is adjusted	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
e and services.		refurbishment	electricity infrastructure								
Increase financial viability	22	Cost Recovery	% of Electricity Loss	10%	15	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure and services.	23	Electricity Connection	% of the new/upgrade Electricity Connections (Consumer Contribution) Funds received as services contributions spent on new connections and procurement of transformers	100%	100	75	75	G	None	None	New Connection register, Job cards
Optimise and sustain infrastructure and services.	24	Electricity Network upgrade and Refurbishment	Number of Replace 11 kV and 33 kV Auto reclosers per annum	New	4	2	2	G	None	None	Progress Report, Completion Certificate
Optimise and sustain infrastructure and services.	25	Electricity Network upgrade and Refurbishment	% of Renewal Repairs and maintenance of Bulk meters and Replace current transformers & meter panel Tarentaalra nd, Phase 2 of 3	New	100	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to	26	Electricity Network	% of Installation	New	100	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
affordable and sustainable basic services.		upgrade and Refurbishment	stats meter at rubbervale								
Improve access to affordable and sustainable basic services.	27	Electricity Network upgrade and Refurbishment	% of Replacement of box breakers at Letsitele main	New	100	10	10	G	None	None	Appointment of contractor, Completion Certificate
Optimise and sustain infrastructure and services.	28	Electricity Network upgrade and Refurbishment	% of Rebuilding of Duiwelskloof 33 kV line (1km)	100%	100	20	60.4	B	Contractor was able to source material quicker and outage frequency was increased	None	Appointment of contractor, Progress Reports, Completion Certificate
Optimise and sustain infrastructure and services.	30	Electricity Network upgrade and Refurbishment	% of Rebuilding of Monorvlei 11 kV line (2 km)	New	100	25	99.62	B	Correct level of project management	None	Appointment of contractor, Progress Reports, Completion Certificate
Optimise and sustain infrastructure and services.	31	Electricity Network upgrade and Refurbishment	% of waterbok to selwane 11 kV line (20km)	New	100	100	100	G	None	None	Appointment of consultant ,Approved design
Optimise and sustain infrastructure and services.	32	Electricity Network upgrade and Refurbishment	% of Rebuilding of Pusela 11 kV line (2km)	New	100	25	99.62	B	Correct level of project management	None	Appointment of contractor, Progress Reports, Completion Certificate
Optimise and sustain infrastructure and services.	34	Streetlights (Tzaneen Town)	% of installation of streetlights at tzaneen town	New	100	50	30	R	Pole delivery to the contractor by the	Contractor to work during weekend at no additional	Appointment of contractor, Progress reports.Co

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									manufacturer delayed	cost to the municipality	Completion Certificate
Optimise and sustain infrastructure and services.	35	Electrical Infrastructure Fencing	Number of Electrical Infrastructure Fenced	New	44	5	43	B	Installation of fencing was fasttrack through ordering of materials in time	None	Appointment of contractor, Progress reports. Completion Certificate
Optimise and sustain infrastructure and services.	36	SCADA Monitoring System	% of SCADA system monitoring phase 2	0	100	15	15	G	None	None	Engineering system design report
Optimise and sustain infrastructure and services.	37	Ebenezer 33kV Feeder Line	% of Rebuilding of the Ebenezer 33kV feeder line phase 4(5km)	100% (2km)	100	50	89.2	G2	The project has progress through collaboration with LNW to fast track outages	None	Progress Report, Completion Certificate
Optimise and sustain infrastructure and services.	38	Pre-Paid meters	% of Tocket Identification D Rollover Pre-Paid meters	New	100	75	33	R	Contractor started late because the SLA was signed late	The Service Provider is working after hours and weekends without any extra cost to the municipality	Progress Report, Completion Certificate
Improve access to affordable and sustainable basic services.	39	Electrification of Akanani	% of Electrification of Akanani (45 units)	New	100	10	10	G	None	None	Appointment of consultant Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable	40	Electrification of Mackery	% of Electrification of	New	100	10	10	G	None	None	Appointment of consultant,

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
and sustainable basic services.			Mackery Phase 2 (60 units)								Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable basic services.	41	Electrification of Mandlakazi	% of Electrification of Mandlakazi Phase 2 (50 units)	New	100	10	10	G	None	None	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable basic services.	42	Electrification of Thabina Valley	% of Electrification of Thabina Valley Phase 2 (85 units).	New	100	10	10	G	None	None	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable basic services.	43	Electrification of Rikhotso	% of Electrification of Rikhotso(85 units)	New	100	10	10	G	None	None	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable	44	Electrification of Mokgwathi	% of Electrification of Mokgwathi Phase 2 (200 units)	New	100	10	99.55	B	Early appointment of contractor due design	None	Appointment of consultant, Appointment of contractor,

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
basic services.									being completed		Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable basic services.	46	Electrification of Mugwazeni	% of Electrification of Mugwazeni Phase 2 (450 units)	New	100	10	95.5	B	Early appointment of a contractor due to pre-engineering designs being done	None	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate
Improve access to affordable and sustainable basic services.	47	Electrification at Jopie	% of designs of electrification for 21 units at Jopie	New	100	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services.	48	Electrification at Rwanda	% of designs of electrification for 365 units at Rwanda	New	100	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure and services.	49	Overhead electricity	Number of Kilometers of overhead electricity lines rebuilt	12km	12.5	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure and services.	50	Electricity network maintenance and refurbishment	R- Value of energy efficiency demand site management	New	5000000	1500000	2370430	G2	Long lead materials were delivered on time and correct level of project management	None	Payment Certificates
Enhance sustainable environment	51	Refuse removal from	Number of households with access	9052	9298	9298	9418	G2	Occupation of recently completed	None	→ EPWP Beneficiaries Payment-

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
tal management and social development		households to the landfill site	to weekly kerbside solid waste collection(5 formal Towns)						houses in Matumi estate and Eden garden has contributed to the slight increase in the number of households receiving weekly kerbside refuse collections.		advice— • 1 x approved Timesheet & Checklist signed off
Enhance sustainable environmental management and social development	52	Refuse removal from households to the landfill site	Number of Rural Waste Service Areas serviced (Level 2 waste management)	40	46	46	46	G	None	None	—• EPWP Beneficiaries Payment— advice— • 1 x approved Timesheet & Checklist signed off by Ward Committee & Traditional Authority
Enhance sustainable environmental management and social development	53	Refuse removal from households to the landfill site	Number of commercial, institutional and industrial centres with access to solid waste removal services	938	407	407	707	G2	The low tariff for bulk waste removal service has resulted in retaining existing clients and expansion of our client base.	None	—• EPWP Beneficiaries Payment— advice— • 1 x approved Timesheet & Checklist signed off
Enhance sustainable environmental management	54	Refuse removal from households	Amount of Cubic meters of waste disposed at	7270	7270	7270	8530	G2	Expansion of waste collection to 46 Waste service	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
nt and social development		to the landfill site	the landfilled side						areas has resulted in more waste being collected and disposed off at the landfill site.		
Optimise and sustain infrastructure and services.	55	Leretjeni Sports complex	% of Construction of Leretjeni sports complex at Leretjeng	Vandalised facility	100	65	66	G	None	None	Progress report, Completion certificate
Optimise and sustain infrastructure and services.	56	Bulamahlo Community Hall	% of construction of Bulamahlo Community Hall	New	100	65	65	G	None.	None.	Progress report, Completion certificate
Improve access to affordable and sustainable basic services.	57	Testing of water samples	% of water samples(at GTM water purification plants)complying with SANS 241	100%	100	100	100	G	none	none	Testing of water samples Report
Optimise and sustain infrastructure and services.	58	Maintenance of Buildings	Number of maintenance activities on municipal buildings and properties	96	96	24	31	G	Not required.	Not required	maintaince activities on municipal buildings and properties
Optimise and sustain infrastructure and services.	59	Maintenance of Vehicles	Number of municipal fleet maintained	264	264	66	87	G	Not required.	Not required.	Maintenance reports
Optimise and sustain infrastructure and services.	60	Maintenance of roads	Number of square meter of tarred municipal	12 000	12000	3000	6274.6	G2	Target set is for patching done by internal teams.	Not required.	Job cards,Completion certificates

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			roads patched						Overachievement was due to the patching of potholes which was outsourced to fast track patching of potholes after heavy rains.		
Optimise and sustain infrastructure and services.	61	Maintenance of roads	Number Kilometers of municipal roads graded	2400	2400	600	549.33	R	Target not achieved due to a lot of rainfall in the last quarter.	Grading program to address backlog.	Reports, Happy letters
Optimise and sustain infrastructure and services.	62	Parks & gardens	Number of municipal parks and gardens maintained	18	18	18	18	G	Grass and bush cutting work was done by both GTM Team, Weeding, bees' removal, termites' extermination, decoration and display, garden maintenance.	If vacant positions can be filled, those that lost budget be budgeted again, vehicles and machinery be yearly added so old once can be auctioned and repairable once be repaired, work productivity will go better.	Weekly Maintenance plan and checklist
Optimise and sustain infrastructure and services.	63	Maintenance of machines	Number of municipal machines maintained	3	20	5	7	G	Not required.	Not required	Maintenance reports

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 environmental management and social development	64	Outreach and marketing	Number of Outreach and marketing strategy	New	1	N/A	N/A	N/A	N/A	N/A	N/A
Enhance sustainable environmental management and social development	65	Library Services	Number of Library users	24000	60000	15000	40532	B	The target is achieved because of. Library visits to various schools as part of outreach and awareness programs .	None	Tattletape statistics (5 libraries)Monthly Reports (5 libraries)
Improve municipal internal control systems	66	Contravention notices	Number of contravention notices issued to decrease non-compliance to building regulation	48	48	12	66	B	Many Site Inspections were conducted and many Contravention Notices issued	None	Notices of contravention
Improved access to affordable and sustainable basic services	67	New ablution block, offices and storage facility at Tzaneen testing grounds	% of Construction of New ablution block (4 x male and 4 female), offices and storage facility at Tzaneen testing grounds,	New	100	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and	68	Nkowankowa testing grounds	% of Renovations of Nkowankow	New	100	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
sustainable basic services.			a testing ground (Painting inside, floor tiles access gate and fence)								
Improve access to affordable and sustainable basic services.	69	Public toilets in Nkowakowa taxi rank	% of Renovation of Nkowakowa taxi rank (New floor tiles, painting, security gates)	New	100	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services.	70	Public toilets in Letsitele taxi rank	% of Renovation of Letsitele taxi rank (New floor tiles, painting, security gates)	New	100	10	5	R	Delay in appointment of the service provider since that a lot of contractors responded on the advertisement and the bid committees took long to finalize the appointments.	Fast tracking appointment of the service provider.	Progress report. Completion certificate.
Improve access to affordable and sustainable basic services.	71	New Change rooms at Tzaneen dam	% of Construction of Changing rooms	New	100	10	5	R	Delay in appointment of the service provider since that a lot of contractors responded on the advertisement and the	Fast tracking appointment of the service provider.	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
									bid committees took long to finalize the appointments.		
Improve access to affordable and sustainable basic services.	72	New sleeping quarters for electrical department	% of Construction of Sleeping quarters and new kitchen	New	100	10	5	R	Delay in appointment of the service provider since that a lot of contractors responded on the advertisement and the bid committees took long to finalize the appointments.	Fast tracking appointment of the service provider.	Progress report. Completion certificate.
Improve access to affordable and sustainable basic services.	73	New Change rooms at Tzaneen plumbers workshop	% of Construction of Changing rooms for standby at Tzaneen plumbers workshop	New	100	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services.	74	Tzaneen cemetery	% of Construction of Sleeping quarters and new kitchen	New	100	10	5	R	Delay in appointment of the service provider since that a lot of contractors responded on the advertisement and the bid committees	Fast tracking appointment of the service provider.	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
									took long to finalize the appointments.		
Improve access to affordable and sustainable basic services.	75	Ablution block with change room at Lesedi Regional Cemetery (Lenyenye)	% of Construction of ablution facility at cemetery between Lesedi Regional cemetery (Lenyenye)	New	100	10	5	R	Delay in appointment of the service provider since that a lot of contractors responded on the advertisement and the bid committees took long to finalize the appointments.	Fast tracking the appointment of the service provider.	Progress report. Completion certificate.
Improve access to affordable and sustainable basic services.	76	Tzaneen Waste Water Treatment Works	% of construction of New ablution block and change room	New	100	10	5	R	Delay in appointment of the service provider since that a lot of contractors responded on the advertisement and the bid committees took long to finalize the appointments.	Fast tracking appointment of the service provider.	Progress report. Completion certificate.
Improve access to affordable and sustainable basic services.	77	Guardroom at Nkowankow a testing ground	% of Construction of new guard house(Nkowankowa	New	100	10	5	R	Delay in appointment of the service provider since that a lot of	Fast tracking appointment of the service provider.	Progress report. Completion certificate.

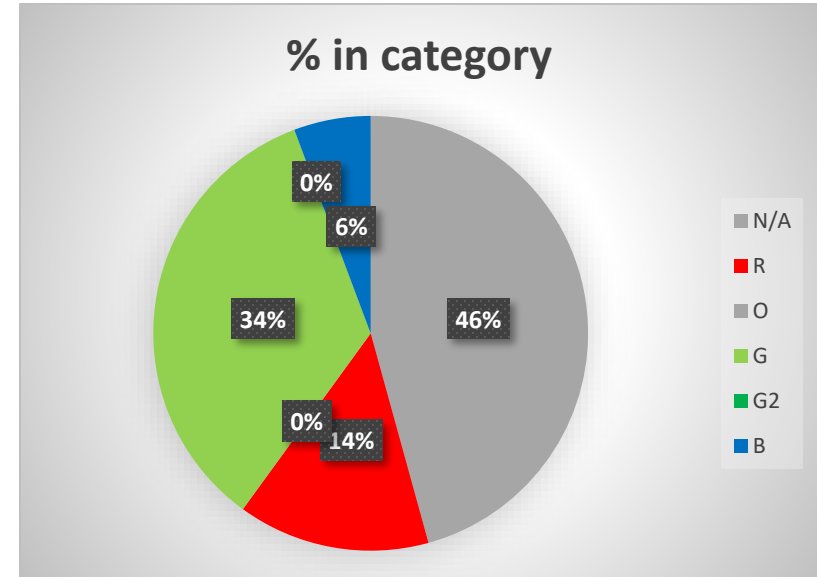
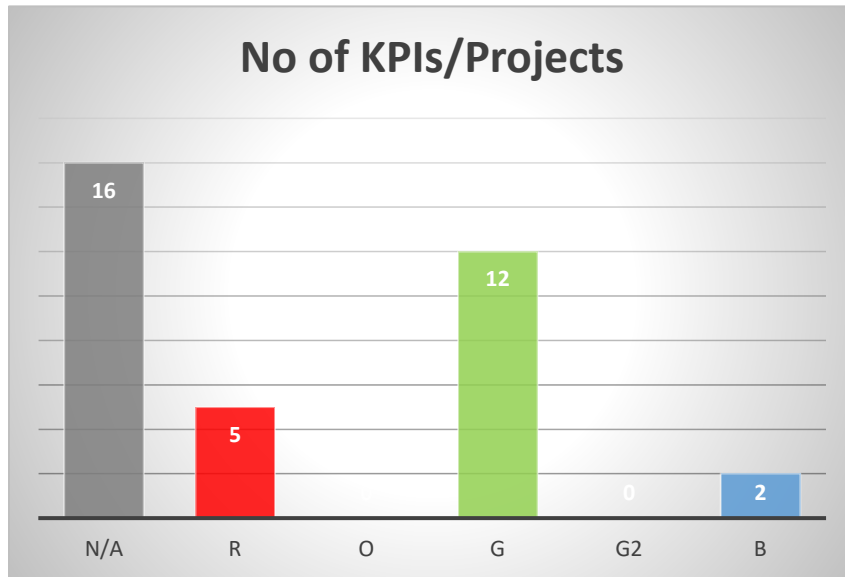
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			testing ground)						contractors responded on the advertisement and the bid committees took long to finalize the appointments.		
Improve access to affordable and sustainable basic services.	78	Guardroom at Tzaneen testing ground	% of Construction of new guard house(Tzaneen testing ground)	new	100	10	5	R	Delay in appointment of the service provider since that a lot of contractors responded on the advertisement and the bid committees took long to finalize the appointments.	Fast tracking appointment of the service provider.	Progress report. Completion certificate.
Effective and Efficient Administration	79	Storage container	% of Storage container for Expenditure Division	New	100	100	70	R	delay in the finalization of the specification.	installation and delivery will be done during quarter 4	Specifications.Appointment letter.Delivery note.
Effective and Efficient Administration	80	Waste Removal Truck	Number of Waste removal trucks purchased	New	2	2	2	G	Not required	Not required	Financial report and delivery note
Effective and Efficient Administration	81	Construction machinery Grader	Number of graders G140 purchased	New	2	2	2	G	Not required.	Not required.	Delivery note.

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	82	Purchase of Brush cutters	Number of Brush cutters Purchased	-	5	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient Administration	83	Power Generator for Tzaneen wastewater treatment works	% of Installation of power generator for Tzaneen Wastewater treatment works	New	100	60	30	R	budget was insufficient required to be adjusted.	budget adjusted.	Specifications and commissioning certificate
Effective and Efficient Administration	84	Office furniture	Number Office furniture purchased	88	20	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient Administration	189	Repairs Of Tractors	% of the repairs of the tractors	New	100	100	100	G	Not required.	Not required.	Progress Report
Enhanced Integrated Planning	190	Supply and Installation of 10 high mast lights	Number of high mast lights Supplied and Installed	New	5	N/A	N/A	N/A	N/A	N/A	N/A
Enhanced Integrated Planning	191	Construction of speed humps.	Number of speed humps constructed	Speed humps	30	N/A	N/A	N/A	N/A	N/A	N/A
Enhanced Integrated Planning	192	Electricity Network upgrade and Refurbishment	% of Rebuilding of New Orleans 11 kV line (2 km)	New	100	10	10	G	None	None	Appointment of contractor, Progress Reports, Completion Certificate
Increase Investment in GTM Economy	193	Capital Tools	R-Value spent on Capital Tools	New	500000	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
	204	Electrification of Mokgwathi	% of Electrification of Mokgwathi Phase 1 (120 units)	Roll Over (97,21%)	100	100	100	G	None	None	Completion certificate
	206	Electrification of Ramotshinyadi	% of Electrification of Ramotshinyadi Phase 1 (132 units)	-	100	N/A	N/A	N/A	N/A	N/A	N/A

KPA: Local Economic Development

Local Economic Development 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.	16	46%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	5	14%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	12	34%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	0	0%
B	KPI Extremely Well Met	133.000% <= Actual/Target	2	6%
	Total KPIs:		35	



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	85	LED	Number of jobs created through municipal LED initiatives and capital projects	100	100	75	102	G	More Jobs were created for the Quarter 3 which led target overachieved.	Over achievement target set need to be reviewed/ adjusted	Quarterly reports on number of jobs created
Increased Investment in the GTM Economy	86	EPWP	Number OF active jobs created through municipal EPWP projects (NKPI)(Full	684	808	260	236	R	Delay in appointment of local laborers due to slow progress on projects.	Close monitoring and fasttracking the performance of projects.	EFT calculation sheet

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			time equivalent								
Ensure that the SMME's are capacitated	87	SMME	Number of SMME's supported	100	100	75	240	G	We had two workshop which is IMDEP SMME were invited and come in huge number to a apply for grant for equipment and tools and SABS needed more SMME to test their products.	Target to be reviewed / adjust. for achievable balance target	Attendance register, Report
Ensure the creation of jobs through Community Works Programme	88	CWP	Number of Local reference committee meetings held (CWP)	4	0	1	1	G	NONE	NONE	Attendance register, Minutes/report
Increased Investment in the GTM Economy	89	LIBRA	Number of LIBRA education meeting held	4	4	1	2	G	we received more applications for this two months.	None	Notices, attendance register and the minutes)
Increased Investment in the GTM Economy	90	Agriculture Expo	Number Agricultural EXPO	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	91	LED Strategy	% of draft LED Strategy	LED Strategy	100	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	92	Tourism Strategy	of draft Tourism Strategy	New	100	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment	93	Investment attraction	Number of committed	2	1	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
in the GTM Economy			investors attracted through GTEDA								
Increased Investment in the GTM Economy	94	Networking Seminars	Number of Information sharing seminars convened	8	12	1	11	B	GTEDA conducted an intensive outreach programme due to a need expressed by communities for information on the services and support provided/offered by GTEDA; this was conducted through the support and participation of Ward Councillors.	none	Attendance registers, Reports
Increased Investment in the GTM Economy	95	Agricultural Business Incubator	Number of SMMEs trained on Agro-processing	54	60	15	20	G	The KPI was over achieved due to the number of information sharing sessions conducted, the SMMEs expressed the desire to be trained on agro processing.	none	Attendance Registers , Training Reports, Certificates of Registration , Attendance Certificate
Increased Investment	96	Workplace Skills	Number of Workplace	1	1	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
in the GTM Economy		Development Plan	Skills Development Plan (WSP) submitted to LG Seta by 30 April								
Increased Investment in the GTM Economy	97	Annual Report	Number of Annual Report submitted to the municipality by 15 January	1	1	1	1	G	None	None	Signed Annual Report
Increased Investment in the GTM Economy	98	GTEDA business plan	Number of Submission of the GTEDA business plan to GTM by 31st March	1	1	1	1	G	None	None	Business Plan, Proof of submission
Increased Investment in the GTM Economy	99	Strategic Risk mitigated	Number of Strategic Risk mitigated	2	2	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	100	Audited Financial Statement	Number of Financial Statement submitted to AGSA by 31 August	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	101	Annual Budget	Number of Annual Budget Approved by 31st May by Council	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	103	Budget Spent	% Budget Spent	94%	100	75	56	R	The variance was due to underspending on board related expenditure	Council has extended the term of Board for a period of three months from 1 April	Budget vs Actual Reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									, due to Board term of office which expired in September 2023 and was not extended.	to 30 June 2024, therefore funds will be spent in the fourth quarter.	
Increase Investment in GTM Economy	107	Implement Performance Management	Number Employee Performance assessments conducted	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Increase Investment in GTM Economy	108	Promotion of SMMEs and Cooperatives	Number Promotional events attended and exhibited	4	4	1	0	R	The annual target was met by Mid Term, hence no participation in promotional events and exhibitions.	None	Attendance Register Exhibition Report
Increase Investment in GTM Economy	109	Board Support	Number of Board Meetings attended	4	2	N/A	N/A	N/A	N/A	N/A	N/A
Increase Investment in GTM Economy	110	SMME's assisted with registration	Number of SMME's assisted with registration	161	170	65	46	R	The target was not fully achieved due to the CIPC System being offline and management could not process the submissions made.	Continuous follow ups to be made with CIPC.	CIPC Registration Certificates
Increase Investment in GTM Economy	112	Internal Audits Conducted	Number of Internal Audits Conducted	4	4	3	3	G	None	None	Signed Internal Audit Reports

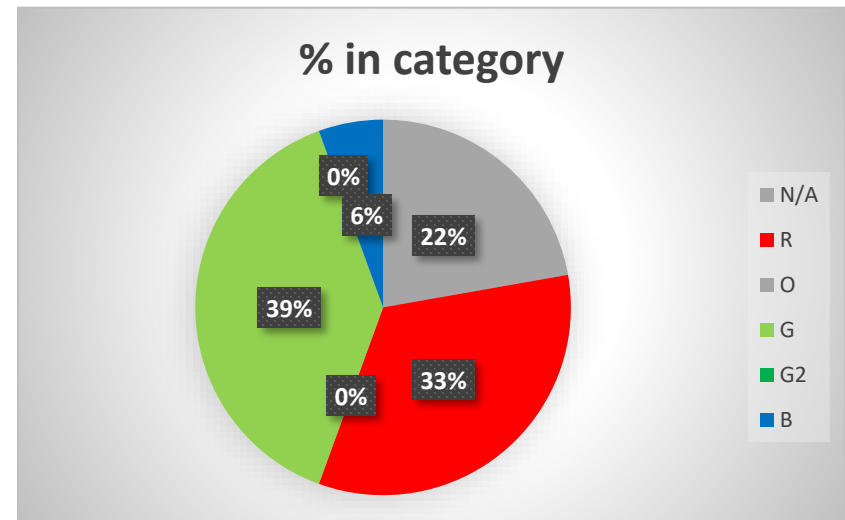
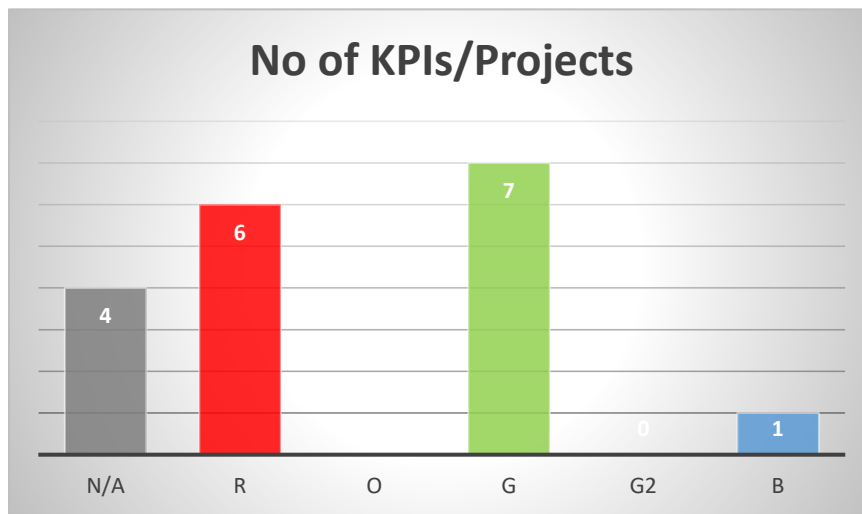
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	164	SMME Strategy	% of draft SMME Strategy	New	100	N/A	N/A	N/A	N/A	N/A	N/A
Increase Investment in GTM Economy	194	Investment attraction	Number of Partnership secured	2	2	N/A	N/A	N/A	N/A	N/A	N/A
	195	Networking Seminars	Number of SMME Funding Applications submitted and approved	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Increase Investment in GTM Economy	196	Waste Management for SMME	Number of Waste Management SMMEs registered	0	10	10	10	G	none	none	* Registration Certificates CIPC
Increase Investment in GTM Economy	197	Waste Management for SMME	Number of Waste Management SMMEs incubated	0	10	N/A	N/A	N/A	N/A	N/A	N/A
	198	Waste Management for SMME	Number of Waste Management SMMEs trained	24	50	25	25	G	none	none	Attendance Register, training reports, certificates for attendance
Increase Investment in GTM Economy	199	SMMEs provided with financial support	Number of SMMEs provided with financial support	-	20	10	0	R	The KPI was not met due to finalization of internal processes for the SMME financial Support Programme which will be finalized	The process will be finalised and KPI implemented by Quarter 4	Expenditure report, application form, approval letter

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									during Quarter 4.		
Increase Investment in GTM Economy	200	Tzaneen Farmer Supported	Number of Animal Production Farmers trained	30	60	30	49	G	The target was over achieved due to the number of information sharing conducted, farmers expressed their interest to be trained to improve their knowledge and skills to grow their businesses.	none	Certificates of Attendance Training Reports Attendance Registers
Increase Investment in GTM Economy	201	Tzaneen Farmer Supported	Number of Plant Production Farmers trained	39	60	30	84	B	The KPI was over achieved reason being, During information sharing sessions convened SMMEs expressed their desire to be trained to ensure the success of their business by obtaining knowledge and skills.	none	Certificates of Attendance Training Reports Attendance Registers
	202	Workplace Skills Development Plan	Number of Workplace Skills Development	1	1	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 Plan (WSP) submitted to LG Seta by 30 April								
	203	Audited Financial Statement	Number of Improved audit opinion obtained from AG	1	1	N/A	N/A	N/A	N/A	N/A	N/A
	205	Networking Seminars	Number of Networking seminars convened	0	4	1	3	G	Networking seminars are held quarterly per sectors, purpose of these events is to assist in promoting financial literacy amongst SMMEs through various partnerships. also for sharing ideas and knowledge with other SMMEs to make their businesses successful.	none	Attendance registers, Networking Seminars reports

KPA: Financial Viability

Financial Viability KPA - Summary of Results for 2023/24				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	4	22%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	6	33%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	7	39%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	0	0%
B	KPI Extremely Well Met	133.000% <= Actual/Target	1	6%
	Total KPIs:		18	



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	114	Revenue enhancement strategy	Number of revenue enhancement strategy reviewed	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Increase Financial viability	115	Annual Budget	Number Annual Budget submitted to Council by 31 May	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Increase Financial viability	116	Asset and inventory management	Number of assets update schedules	12	12	3	3	R	none	none	Schedule of assets changes reports
Increase Financial viability	117	Annual Assets Verification	Number of Annual Asset Verification report concluded by 31 Aug	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Increase Financial viability	118	Adjudicated bids	% Of adjudicated bids over closed bids that has been advertised	100%	100	100	71.4	R	Due to none availability of committee members to sit for adjudication of projects on time.	Encourage the members to sit in order to meet the target.	Adjudication report
Increase Financial viability	119	Adjudicated bids	Number of compliant in-year SCM reports submitted to Council	12	12	3	3	G	n/a	n/a	SCM Quarterly reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increase Financial viability	120	Cost coverage	Number of times that current interest payment can be covered with available operating income excluding depreciation and impairment	1,6	1.6	1.6	4.88	G	The Municipality had available cash of 316 million at the end of the third quarter in the bank after servicing monthly fixed operational expenditure	None	Financial reports
Increase Financial viability	121	Revenue collection	% of revenue collected (revenue billed over revenue collected)	80%	80	80	83	G	None	Increased credit control and debt collection	Financial reports
Increase Financial viability	122	Debt coverage	% of debt coverage ratio (operating income divided by debts service owing)	0%	0	0	15.57	B	sufficient revenue generated during the third quarter.	None	Financial reports
Increase Financial viability	123	MFMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12	12	3	3	G	None	None	S71 monthly report

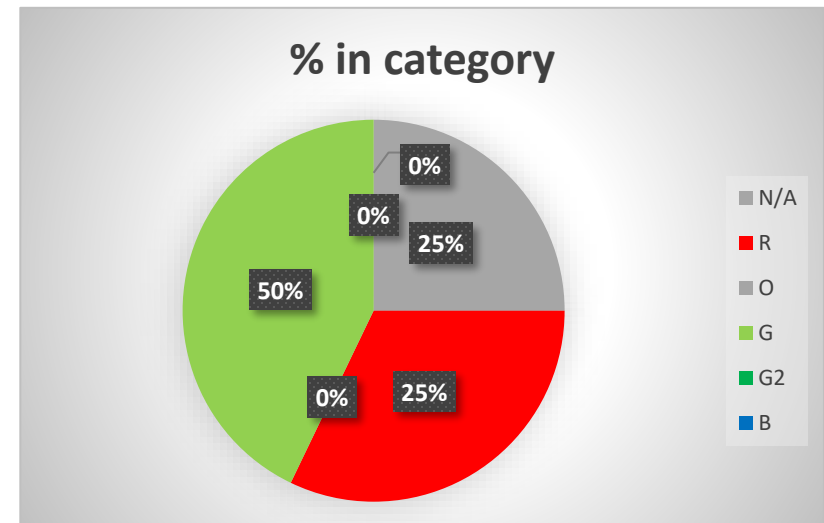
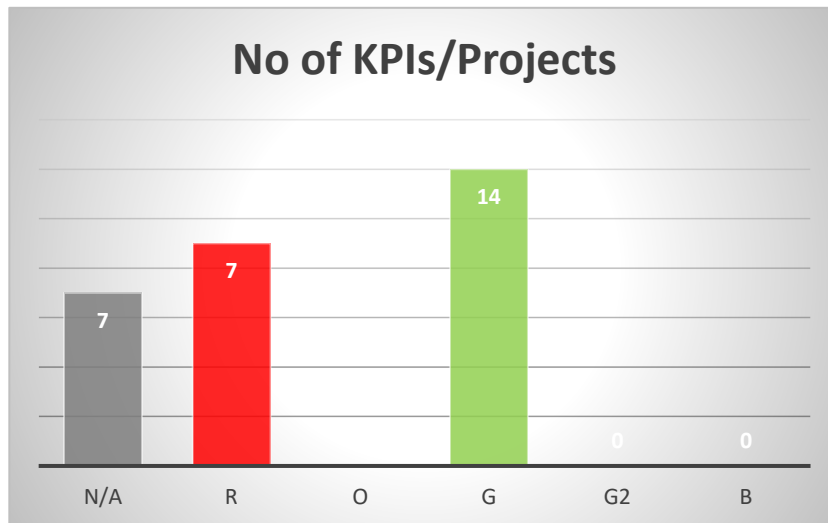
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increase Financial viability	124	MFMA reports	Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	4	1	1	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	1	1	G	None	None	Mid-year report, prove of submission to Council and provincial treasury
Increase Financial viability	126	MFMA reports	Number of Adjustment Budget reports submitted to Council in terms of S28	1	1	1	1	G	None	None	Council Resolution
Increase Financial viability	127	Annual financial statements	Number of annual financial statements submitted to the A-G within the prescribed timeframes	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Increase Financial viability	129	Personnel Expenditure	% of personnel budget spent	100%	100	75	71	R	Target not achieved due to slow appointment of positions and resignations	Fast track appointment of advertised positions.	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
Increase Financial viability	130	MIG Expenditure	% of MIG Expenditure	100%	100	75	62	R	Delay in the implementation of other projects and community challenges in the projects which causes delays. MIG projects which are not yet registered and those which were registered late in December 2023 affected the expenditure . Most of the projects are planned for the other quarters.	Fastracking projects implementation. The municipality is closely monitoring and supporting the contractors by regular site visits and technical site meetings.	Grant Expenditure Reports
Increase Financial viability	131	Maintenance Expenditure	% of maintenance budget spent	100%	100	75	54	R	Slow supply chain processes due to a lot of paperwork and red tapes.	Fastracking supply chain processes.	Monthly 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
Increase Financial viability	132	Capital Expenditure	% of capital budget spent	100%	100	75	44	R	Most of the projects are planned for the next quarter, delay in the implementation of other projects and community challenges in the projects which causes delays. MIG projects which are not yet registered and those which were registered late in December 2023 affected the expenditure . Most of the projects are planned for the 4th quarter.	Fastracking projects implementation. The municipality is closely monitoring and supporting the contractors by regular site visits and technical site meetings.	Financial report

KPA: Good Governance and Public Participation

Good Governance and Public Participation 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.	7	25%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	7	25%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	14	50%
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:			28	



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	133	External Auditing	Number of Improved audit opinion obtained from AG	1(Unqualified audit opinion)	1	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 January	1	1	1	1	G	None	None	A-G Auditing Action Plan and council resolution
Effective and Efficient Administration	135	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	136	Internal Audit	% of A-G queries resolved	58%	100	25	0	R	Awaiting finalization of the review process by the CFO	Implementation progress to start immediately after review process	AGSA Action Plan
Effective and Efficient Administration	137	Internal Audit	Number of senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	7	7	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient Administration	138	Internal Audit	Number of Risk Based Internal Audit Plan approved	1	1	N/A	N/A	N/A	N/A	N/A	N/A

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	140	Audit Committee	Number of audit committee meetings held	None	4	1	3	R	None	None	Agenda Minutes Attendance register
Effective and Efficient Administration	141	Risk Assessment	Number of risk assessments conducted	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient Administration	143	Strategic Risk Mitigated	Number of Strategic Risk mitigated	4	4	1	8	G	Some risks mitigations are, in their nature, long term, however there are processes that are implemented towards achievement of such risks.	Management to ensure that on quarterly basis there are improvements or developments..	Risk Monitoring Report
Effective and Efficient Administration	144	Risk and compliance Committee	Number of Risk and compliance Committee meetings held	4	4	1	1	G	None	None	Quarterly Risk and Compliance committee reports, Invitation, Agenda,
Effective and Efficient Administration	145	Safety and Security	% of Infrastructure theft reported and resolved	100%	100	100	100	G	No theft of Council assets reported in the Qtr. 3.	We continue to protect and monitor security services as per the SLA to ensure zero tolerance.	Security reports

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	146	MPAC	Number of MPAC report submitted to council	5	4	1	4	G	Additional reports are submitted to Council based on a number of quarterly reports referred to MPAC for oversight purposes.	None.	Reports and Council Resolution
Effective and Efficient Administration	147	MPAC	Number of MPAC meetings held	12	12	3	4	G	An additional meeting was held on 27 March 2024 to finalize the oversight report to Council same day.	None.	Invitation, Minutes and Attendance register
Effective and Efficient Administration	148	Council function and support	Number of council sitting held	7	4	1	3	G	3 normal meetings have been added to 4 quarterly meetings to be held annually.	None.	Notice, Minutes & Attendance register
Effective and Efficient Administration	149	Council function and support	% of GTM council resolutions implemented	100%	100	100	65	R	The implementation of Council resolutions is an ongoing process.	All outstanding resolutions are traced annually for all quarters and reported to Council through MPAC.	Council Resolution register

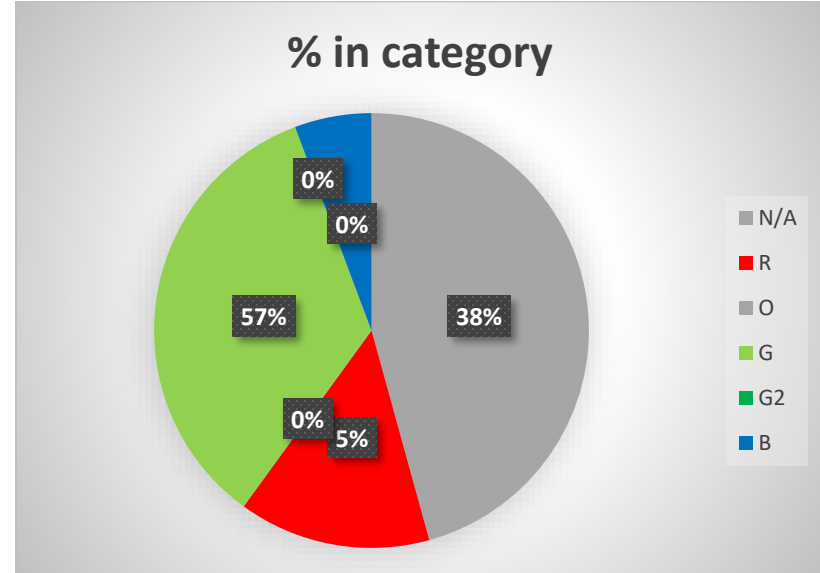
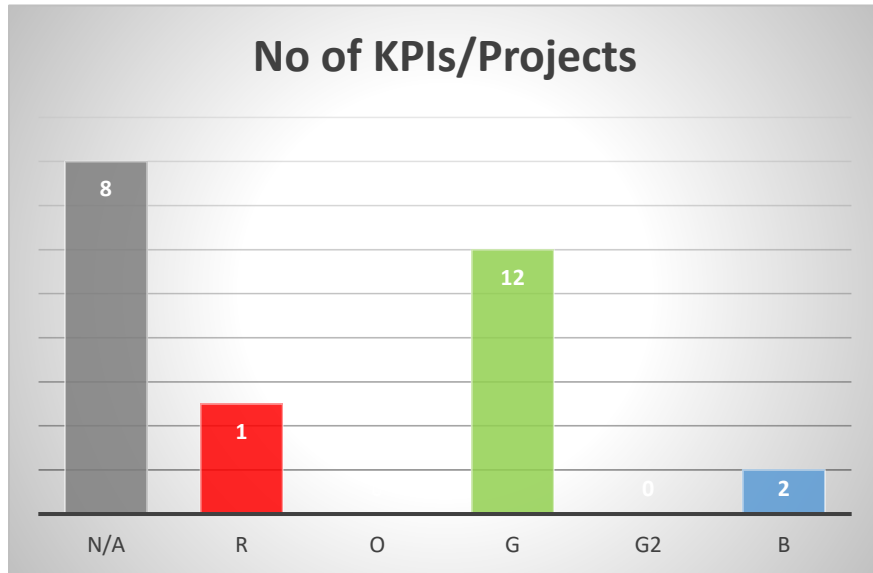
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient Administration	150	Council function and support	Number of schedule Executive committee meetings held	12	12	3	5	G	Additional special meetings were held to resolve on urgent matters.	None.	Notice, Minutes & Attendance register
Effective and Efficient Administration	151	Public Participation	Number of public participation meetings (imbizos) held	35	4	1	0	R	The office of the mayor highlighted that disruption by Communities has defocused their office to follow their planned programme ,however a mitigation process was developed in order to meet the target as planned.	Two Mayoral Imbizo's was planned for the month of April and is planned as follows: 05 April 2024 - Ward 14 09 April 2024 - Ward 15	Imbizo Report, Attendance Register
Effective and Efficient Administration	152	Public Participation	Number of community feedback meetings held	70	140	35	12	R	Target not Met.	The Wards has planned to hold Community Feedback Meeting around April	Community feedback reports, Attendance register
Effective and Efficient Administration	153	Complaints Management	% of complaints referred to departments and resolved	100%	100	100	100	R	There is no variance	None required	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
Effective and Efficient Administration	154	Ward committees support	Number of functional ward committees	35	35	35	35	G	None	none	functional ward committees Report
Effective and Efficient Administration	155	Ward committees support	Number of monthly ward committees reports submitted	210	420	105	105	G	none	none	Monthly ward committees report
Effective and Efficient Administration	156	Communication	Number of Communication strategy reviewed and implemented annually	1	1	1	0	R	None	Strategy to be reviewed in the fourth quarter, Strategy will be taken to management, EXCO and Council	Council Resolution & quarterly reports
Effective and Efficient Administration	157	Licensing and law enforcement	Number of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)	36	36	9	9	G	None	Checklist of Jan to March attached.	SLA Monthly Licensing Compliance Checklists
Effective and Efficient Administration	158	IT Strategy	Number of IT strategy reviewed annually	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient Administration	159	Disaster Recovery Plan	Number of Disaster Recovery Plan reviewed	1	1	N/A	N/A	N/A	N/A	N/A	N/A

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	160	Road traffic regulation	Number of roadblocks conducted	12	12	3	3	G	None	None	Monthly roadblock report
Effective and Efficient Administration	161	Disaster Management	% of disaster incidences responded to within 72 hours	100%	100	100	100	G	N/a	100	Quarterly reports, Disaster Incident Register
Effective and Efficient Administration	162	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness campaigns held	5	15	5	6	G	None	None	Quarterly reports,

KPA: Municipal Transformation and Organizational Development

Municipal Transformation and Organisational Development 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.	8	38%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	1	5%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	12	57%
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:		21	



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	163	IDP Review	Number of IDP/Budget adopted by Council by May	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Enhanced Integrated Planning	165	IDP Representative Forum	Number of IDP Representative Forum meetings held	4	5	2	2	G	None	None	Minutes, Attendance register
Enhanced Integrated Planning	166	IDP/PMS strategic planning session	Number of strategic planning session held	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Enhanced Integrated Planning	167	IDP Assessments	Number of IDP Assessment report for Special programmes mainstreaming conducted	New	2	1	1	G	None	None	IDP Assessment report, Annual Report, Assessment report
Develop a high Skilled and Knowledgeable workforce	168	PMS	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	7	7	N/A	N/A	N/A	N/A	N/A	N/A

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	169	PMS	Number of formal assessments conducted (S54 & 56)	2	2	1	0	R	Directors have not as yet populated the scoring scorecard	Directors to populate the scoring scorecard for the assessment to take place	Assessment reports
Develop a high Skilled and Knowledgeable workforce	170	PMS	Number of other officials other than S 56 managers with Performance Plans	30	50	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	171	PMS	Number of in-year performance management reports submitted to Council	4	4	1	1	G	None	None	Council Resolution
Develop a high Skilled and Knowledgeable workforce	172	PMS	Number of Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	173	PMS	Number of Draft Annual Report	1	1	1	1	G	None	None	Delivery note Coghsta,

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	174	PMS	Number of Final Annual and oversight reports adopted within stipulated timeframes	1	1	1	1	G	None.	None	Council Resolution
Develop a high Skilled and Knowledge able workforce	175	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	174	369	40	79	G	None	None	Training reports
Develop a high Skilled and Knowledge able workforce	176	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)	58	51	51	52	G	None	None	Skills development reports
Develop a high Skilled and Knowledge able workforce	177	Skills development reports	Number Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledge able workforce	178	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality	30	31	31	32	G	None	None	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
			(National indicator)								
Develop a high Skilled and Knowledge able workforce	179	Workplace skillsplan	Amount actual spent(1 % of the salary budget of municipality) on implementin g workplace skills plan (National Indicator)	1568710	2000000	50000	434096	G	Budget Limitation	Increase of 1% for payroll.	Financial report
Develop a high Skilled and Knowledge able workforce	180	Labour Forum	Number of Local Labour Forum Meetings held	5	4	1	1	G	None	None	Attendance Register, Agenda Quarterly reports
Develop a high Skilled and Knowledge able workforce	181	OHS Inspection Report	Number of workstation s inspected for OHS contraventi ons	54	48	12	12	G	None	None	Inspection reports
Develop a high Skilled and Knowledge able workforce	182	OHS Compliance Report	Number of in-year compliance reports on OHS generated	4	4	1	1	G	None	None	Compliance Report

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	183	Policy workshop	Number of policy workshops held	0	1	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledge able workforce	184	Policies	Number of policies developed/r eviewed	24	57	N/A	N/A	N/A	N/A	N/A	N/A

5. OBSERVATIONS AND RECOMMENDATIONS

The following observations were made:

- Reports not submitted within timeframes.
- POE's attached not in line with the KPI.
- KPI reported without POE.
- Directors do not approve the KPI on the system.

It is therefore recommended that:

- Maintenance of timeously submission of reports
- That council notes the 3rd Quarter Institutional performance in line with the approved 2023/24 SDBIP.
- The council note the need for the SDBIP review as per the analysis made on the approved 2023/24 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 achievements and improvements on areas of weaknesses for the third quarter report.

Approved by


Mr. D Mhangwana

26/04/2024
Date