

2024/25

**Third quarter Progress Report**

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



**GREATER TZANEEN MUNICIPALITY**

January to March

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

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## List of Acronyms

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

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

<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework
<b>SEDA</b>	Small Enterprise Development Agency
<b>SITA</b>	State Information Technology Agency
<b>ToW</b>	Transporter of Waste
<b>WSP</b>	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 4th Quarter, since these are planned for other quarters.**

Colour	Result level	Coding of Results
	KPIs with no targets or actuals in the selected period.	<b>KPI Not Yet Measured (not applicable this quarter)</b>
	0% <= Actual/Target <= 69.999%	KPI target not met
	70.000% <= 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 3<sup>rd</sup> 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 third quarter of 2024/25. **Detailed score card (SDBIP report)**

Below is the Municipality's service delivery performance report as at Third quarter (31 March 2025). 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 **138** Key Performance Indicators were assessed. **113** Key Performance Indicators which constitute **82%** met their targets and **18** Key Performance Indicators which constitute **18%** did not meet targets.



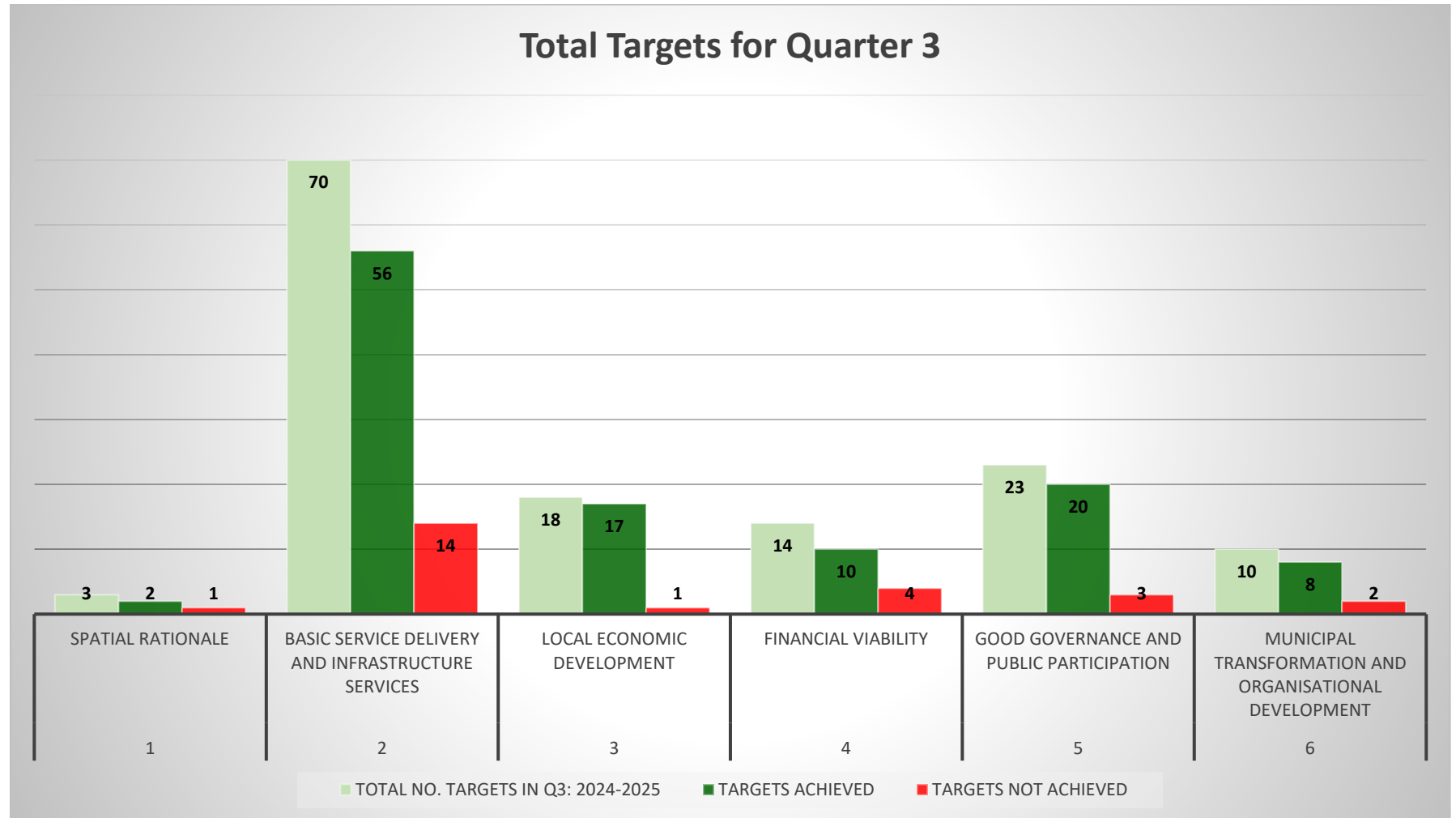
## 2.1. OVERALL 3rd QUARTER ORGANISATIONAL PERFORMANCE

The table below presents a summary of performance per Key Performance Area for the Quarter 3

NO.	KPA	Total Targets for 2024-2025	TOTAL NO. TARGETS IN Q3: 2024-2025	TARGETS ACHIEVED	Percentage of Achieved (%)	TARGETS NOT ACHIEVED	Percentage Of Not Achieved (%)
1	Spatial Rationale	4	3	2	67%	1	33%
2	Basic Service Delivery and Infrastructure Services	97	70	56	80%	14	20%
3	Local Economic Development	28	18	17	94%	1	6%
4	Financial Viability	21	14	10	71%	4	29%
5	Good Governance and Public Participation	33	23	20	87%	3	13%
6	Municipal Transformation and Organisational Development	19	10	8	80%	2	20%
	TOTAL	202	138	113	82%	25	18%
			OVERALL PERFORMANCE FOR Quarter 3 (%)			82%	

### Summary of performance on Key Performance Areas.

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



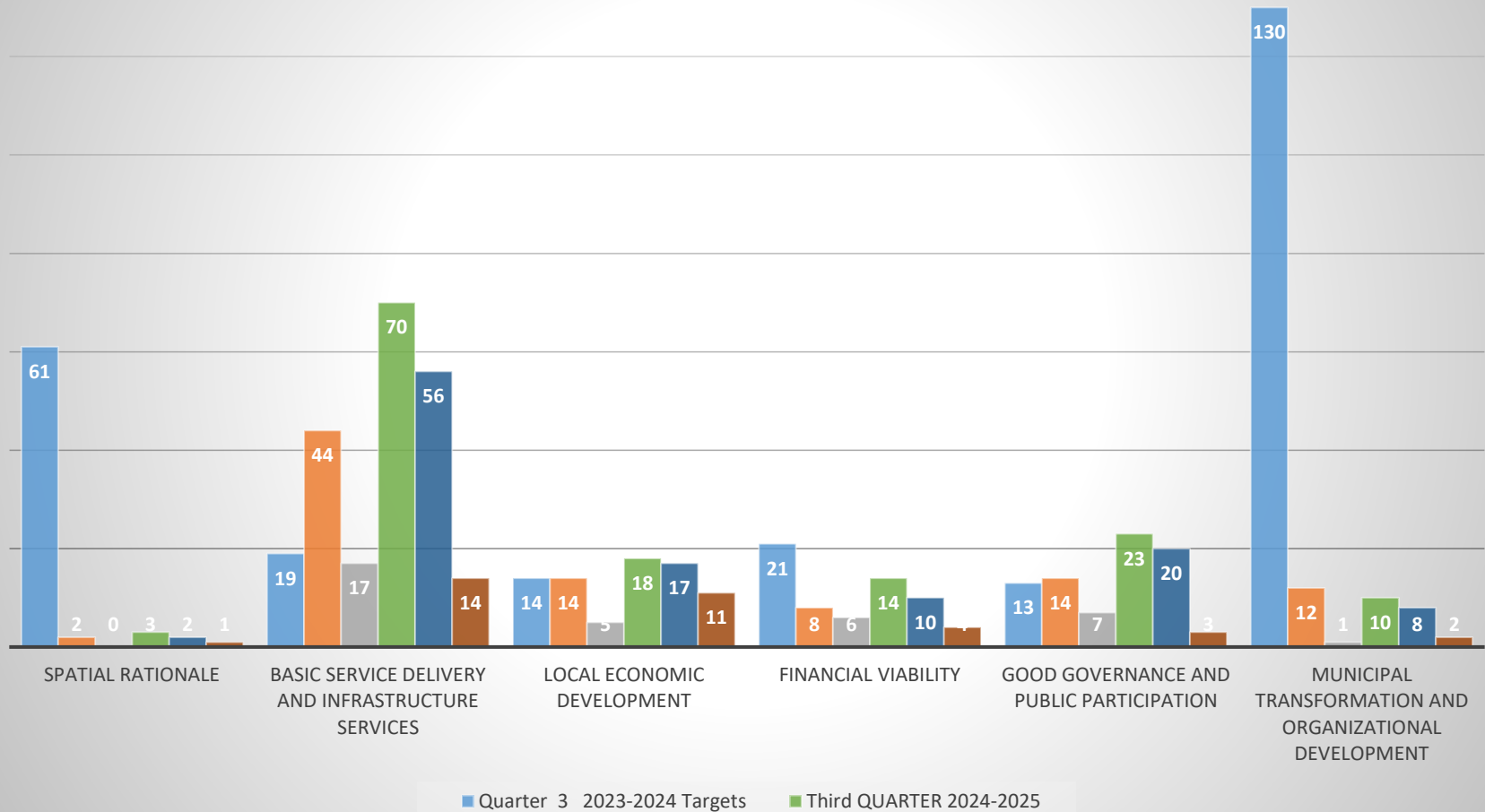
## 2.2 YEARLY PERFORMANCE COMPARISONS

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

KPAs	Third QUARTER 2023-2024					Third QUARTER 2024-2025				
	Quarter 3 2023-2024 Targets	Quarter 3 2023-2024 Targets Achieved	Quarter 3 2023-2024 Targets Not Achieved	Quarter 3 2023-2024 Percentage Achieved	Quarter 3 2023-2024 Percentage Not Achieved	Quarter 3 2024-2025 Targets	Quarter 3 2024-2025 Targets Achieved	Quarter 3 2024-2025 Targets Not Achieved	Quarter 3 2024-2025 Percentage Achieved	Quarter 3 2024-2025 Percentage Not Achieved
Spatial Rationale	2	2	0	100%	0%	3	2	1	67%	33%
Basic Service Delivery and Infrastructure Services	61	44	17	72%	27%	70	56	14	71%	29%
Local Economic Development	19	14	5	74%	26%	18	17	11	94%	6%
Financial Viability	14	8	6	57%	43%	14	10	4	71%	29%
Good Governance and Public Participation	21	14	7	67%	33%	23	20	3	87%	13%
Municipal Transformation and Organizational Development	13	12	1	92%	8%	10	8	2	93%	7%
<b>Total</b>	<b>130</b>	<b>89</b>	<b>41</b>	<b>72%</b>	<b>28%</b>	<b>138</b>	<b>113</b>	<b>25</b>	<b>82%</b>	<b>18%</b>

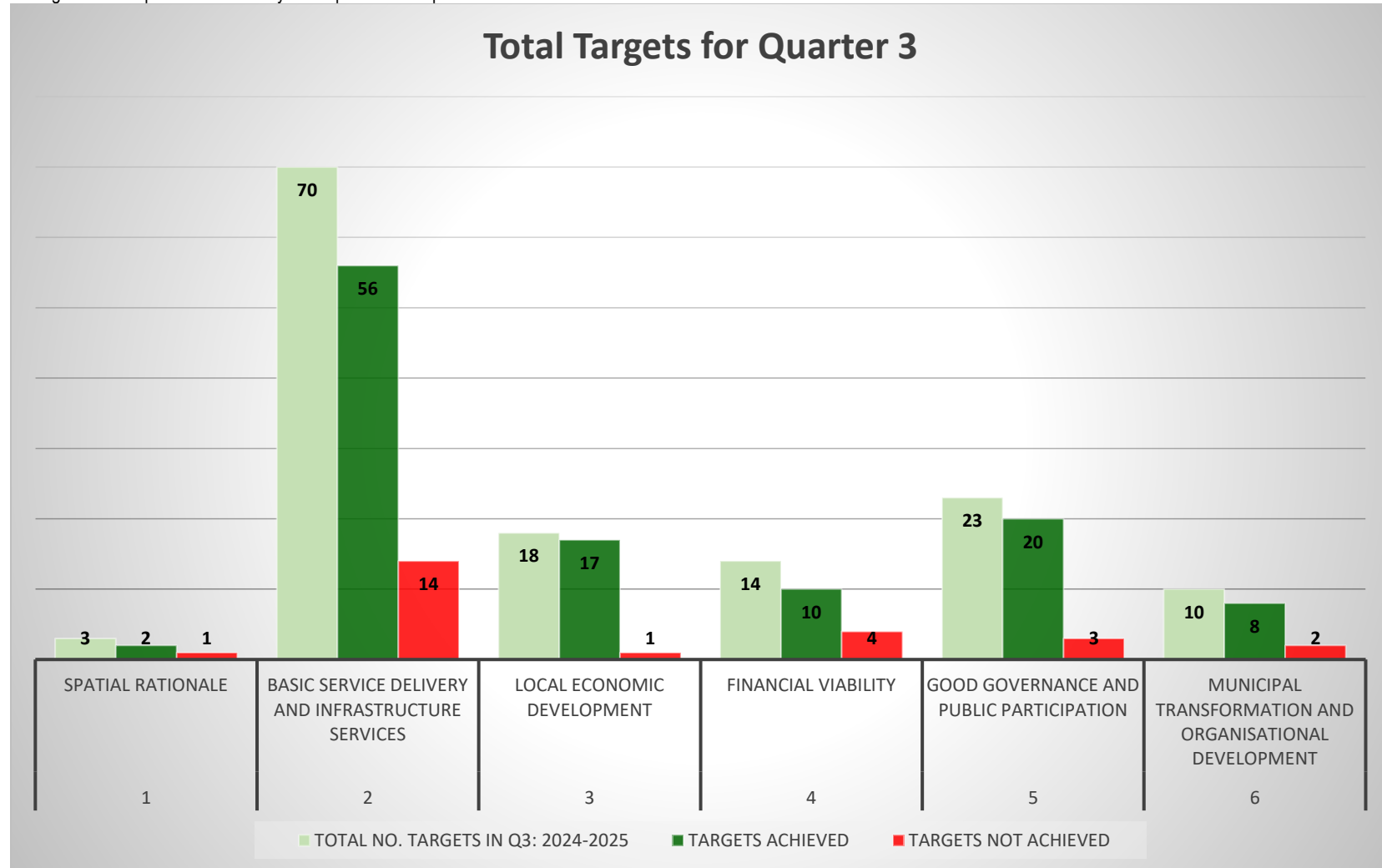
**The overall performance for the Third quarter is 82%, which is an increase from the 2023/24 third quarter. The performance went up by 10%.**

### 3rd QUARTER 2022-2023 AND 2023-2024 COMPARISON

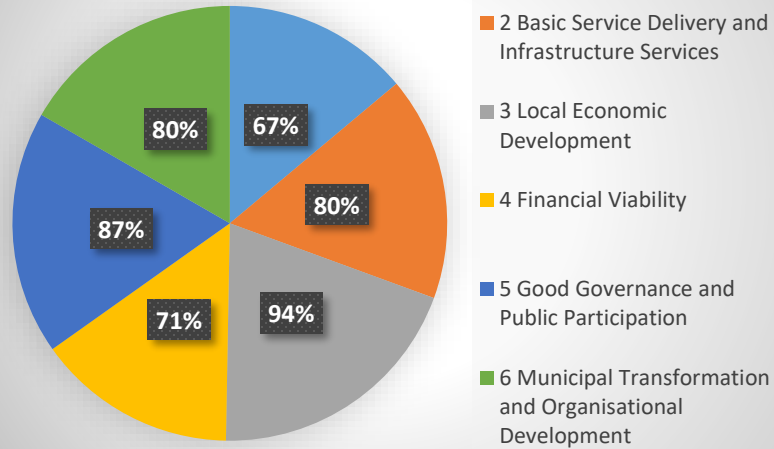


## 2.3. SUMMARY OF PERFORMANCE ON KEY PERFORMANCE AREAS.

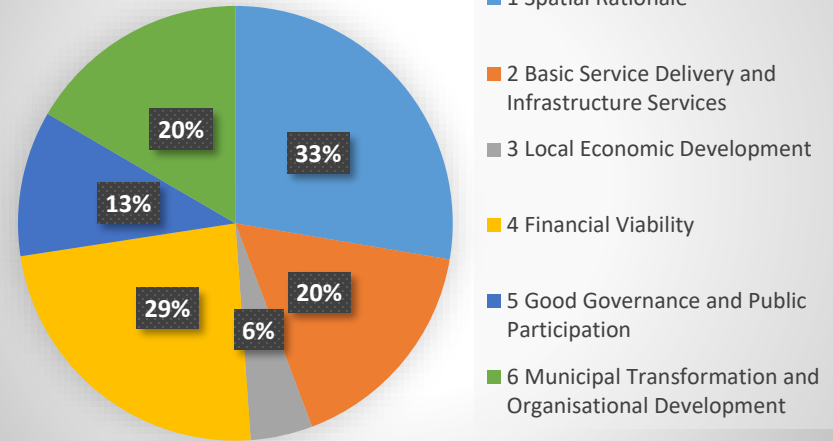
The figures below present a summary of the performance per KPA.



## Percentage of Achieved (%)



## Percentage Of Not Achieved (%)



### 3. CHALLENGES IDENTIFIED IN THE PERIOD UNDER REVIEW

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

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improved access to affordable and sustainable basic services	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	0Km	3km	2km	1km	R	The contractor is behind schedule heavy rain that occurred in December 2024, January 2025, February 2025 and March 2025.	The contractor is requested to submit a catch plan for the lost time due to rain.	Appointment letter, Progress report
Improve access to affordable and sustainable basic services.	20	Petanenge Pedestrian crossing bridge	% of Construction of Petanenge Pedestrian crossing bridge	Designs	100%	70%	35%	R	The contractor has experienced some delays due to inclement weather.	The contractor has submitted the recovery plan and it is monitored through weekly progress meetings.	Progress report
Improve access to affordable and sustainable services	21	Tlhabine Pedestrian Bridge	% of Construction of Tlhabine pedestrian bridge	100%	100%	75%	60%	R	The Contractor has experienced some delays due to inclement weather.	The contractor has submitted the recovery plan and is progressing well on site. Weekly site progress meetings are conducted to monitor the progress.	Progress report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services.	24	Purchase of Law Enforcement Trailer	Number of Law Enforcement Trailer purchased	New	1	1	0	R	Indication from service provider that trailer will be delivered toward the end of April 2025	Indication from service provider is that trailer will be delivered the end of May 2025	Delivery Note
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%	100%	0%	R	Delays in the appointment of contractors	The project needs to be fast-tracked once the contractors' appointment has been finalized.	Appointment of contractor
Improve access to affordable and sustainable services	34	Electricity Network upgrade and Refurbishment	% of Replacement of box breakers at Letsitele main	100%	100%	100%	0%	R	Delays in the appointment of contractors	The project will need to be fast-tracked once the contractor's appointment has been finalized.	Appointment of contractor, Progress reports
Improve access to affordable and sustainable services	35	Electricity Network upgrade and Refurbishment	% of Installation of 11kV Switchgear at Western sub	New	100%	100%	0%	R	Delays in the appointment of contractors	The project will need to be fast-tracked once the appointment of contractors has been finalized	Appointment of contractor
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 in (Foundation) Phases	New	100%	100%	0%	R	Delays in the appointment of contractors, to ensure compliance with the SCM processes for bids above 10 million	It is to be advertised on an open tender instead of a pool.	Appointment of contractor, Progress Report



Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure services.	41	Streetlights (Tzaneen Town)	% of installation of streetlights from R71 Voortrekker traffic light to Deerpark Traffic Circle	New	100%	100%	0%	R	Delays in the appointment of contractor	The project will need to be fast-tracked once the appointment of a contractor has been finalized.	Appointment of contractor
Optimise and sustain infrastructure services.	42	Streetlights (Tzaneen Town)	% of installation of streetlights at Tzaneen town	New	100%	50%	0%	R	Payment will be done at the end of the project	None	Progress reports
Optimise and sustain infrastructure services.	47	Capital Tools	R-Value spent on Capital Tools	New	R500000	R250000	R121198	R	Bidders failed to submit documents in line with specification, as results the bid has to advertised for the second	RFQs have been readvertised	Tax Invoice, Financial report
Improved access to affordable and sustainable basic services	83	Ablution block in Sanlam centre taxi rank	% of construction of New ablution block	New	100%	65%	30%	R	There is a delay in the appointment of service provider, but the process is currently at an advanced stage.	Expedite SCM process for the appointment of service provide.	Progress report.
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 offices	New	100%	50%	0%	R	We could not proceed with the appointment of the service provider due noncompliance of the building which includes water availability on fire hydrants as there	Budget be reprioritized for building compliance which includes, Architectural drawings of building, Structural Integrity, Occupational	Appointment letter.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achieve ment	Variance Reason	Corrective Measures	Means of verification
									is not enough water pressure.	Certificate, Fire Certificate, ect..	
Effective and Efficient Administration	87	Fleet Management System	% of fleet management systems procured	100%	100%	100%	50%	R	Delay by the service provider in submission of contractual documents before they start with installation.	The service provider to fast the submission of contractual compliance documents before they can proceed with installation.	Specifications, appointment letter and commissioning certificate

### KPA: Financial Viability

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increase financial viability	129	Personnel Expenditure	% of personnel budget spent	95%	100%	75%	69%	R	One retirement for 3rd quarter. non or less spending on some of the budget allocated amount (e.g. long service not paid for 3rd quarter).	Review of the budget spending on non or less budgeted funds.	Financial report
Increase financial viability	130	MIG Expenditure	% of MIG Expenditure	100%	100%	75%	67%	R	Some of the projects where delayed due to late appointed of contractors. After the projects has started, they where delayed by heavy rains. One project was delayed due to non-performance by the main contractor. Non-compliance letters where issued to the contractor and a meeting was held to resolve the challenge.	Forward planning on projects which are budgeted for the next financial year. We are already busy with the designs for the projects for the next financial year and we have planned to start procurement processes before the beginning of the next financial year.in order to start project on time.	Grant Expenditure Reports
Increase financial viability	131	Maintenance Expenditure	% of maintenance budget spent	87%	100%	75%	49%	R	Most of the scheduled maintenance activities could not be implemented on time due to heavy rains that occurred	Fast tracking implementation of maintenance activities through close monitoring.	Monthly financial report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									in December 2024, January 2025, February 2025 and March 2025.		
Increase financial viability	132	Capital Expenditure	% of capital budget spent	78%	100%	75%	40.59%	R	Late Implementation of capital projects	Implementation of capital projects to be prioritised	Financial report

### KPA: Good Governance and Public Participation

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Effective and Efficient administration	153	Council function and support	% of GTM council resolutions implemented	43%	1	100%	92%	R	Out of 153 resolutions, 142 were implemented and 11 are still in progress.	The implementation of Council resolutions is an ongoing process.	Council Resolution register
Effective and Efficient administration	156	Public Participation	Number of community feedback meetings held	55	140	35	27	R	The community feedback meetings were not held in some wards along the Mhlava and Lenyenye line, because of community unrest.	That community feedback meetings be held in any given month within the quarter to curb unforeseen circumstances, such as unplanned strikes	Community feedback reports, Attendance register
Effective and Efficient administration	157	Complaints Management	% of complaints referred to departments and resolved	25%	1	100%	56.25%	R	out of the 16 complaints received only 9 were resolved and closed and 7 remain open.	Complaints must be a standing item in management for accountability at the highest level of administration.	Complaints Management Register

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**KPA: Local Economic Development**

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Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Ensure that the SMME's are capacitated	92	SMME	Number of SMME's supported	473	473	213	89	R	Less SMME needed support, and it was provided.	More SMME to be supported.	Attendance register, Report

### KPA: Municipal Transformation and Organizational Development

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 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	1	0	R	The coordinator for PMS was on maternity leave	Assessments to be conducted in the fourth quarter	Assessment reports
Develop a high Skilled and Knowledgeable workforce	181	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	32	34	34	31	R	due to advertised positions of Manager HR and Manager Mechanical Workshop	finalization of appointment of the Manager Mechanical Workshop and Manager HR	Employment Equity reports

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### KPA: Spatial Rationale

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Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Enhanced Integrated Planning	3	Township Establishment	% of township establishment	New	100% of township establishment	100%	0%	R	The application must go through 30-day public participation before serving to the MPT.	After public participation, the application will serve at the MPT.	Appointment letter, resolution of the MPT

4. BELOW IS THE DETAILED ORGANIZATIONAL SCORECARD FOR 3<sup>rd</sup> QUARTER 24/25 FY

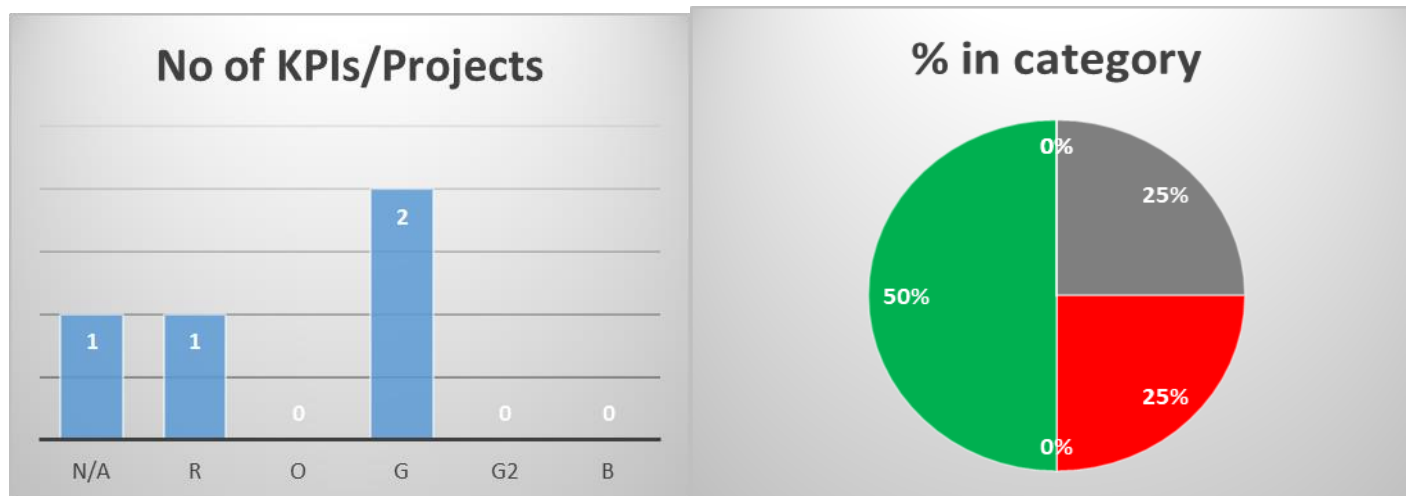
KPA: Spatial Rationale

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Enhanced Integrated Planning	1	Housing consumer	Number Housing consumer education initiatives	11	4 Housing consumer education initiatives	1	2	G	None	None	Attendance Register, Minutes/report
Enhanced Integrated Planning	2	SPLUMA	Number of SPLUMA Tribunals sittings	11	4 SPLUMA Tribunals sittings	1	2	G	More applications were received prompting an additional tribunal sitting to be held to process the applications.	None	Notice of the Meeting, Attendance Register, Minutes



Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Enhanced Integrated Planning	3	Township Establishment	% of township establishment	New	100% of township establishment	100%	0%	R	The application must go through 30-day public participation before serving to the MPT.	After public participation, the application will serve at the MPT.	Appointment letter, resolution of the MPT
Enhanced Integrated Planning	4	GIS	Number of Geographical Information Systems purchased	1	1 GIS procured	N/A	N/A	N/A	N/A	N/A	N/A

Spatial Rationale KPA - Summary of Results for 2024/2025				
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%	1	25%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2	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:			4	



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**KPA: Basic Service Delivery and Infrastructure Services**

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Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 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)	20511	26141	20511	20617	G	None	None	indigents Register
Improved access to affordable and sustainable basic services	7	Paving of Topanama Access Road	Number of km of upgrading of Topanama Access Road from gravel to paving	100%	1,2km	1.2km	1.3km	G	The contractor is progressing well on site.	None.	Progress report, Completion certificate
Improve access to affordable and sustainable services	8	Paving of Thapane Street	Number of km of upgrading of Thapane Street from gravel to paving	100%	2,5km	2.5km	2.6km	G	Contractor is progressing well on site.	None	Appointment letter, Progress report
Improve access to affordable and sustainable basic services.	9	Lenyenye Street from gravel to paving	Number of upgrading of Lenyenye Street from gravel to paving	100%	1,5km	1.5km	N/A	N/A	N/A	N/A	N/A
Improved access to affordable	10	Paving of Zangoma to	Number of km of upgrading of Zangoma to	3km	2,1km	2.1km	2.1km	G	The Contractor	None	Progress report, Completion

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
and sustainable basic services		Mariveni Road	Mariveni Road from gravel to paving						is on schedule.		certificate
Improved access to affordable and sustainable basic services	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	0m	3km	2km	1km	R	The contractor is behind schedule heavy rain that occurred in December 2024, January 2025, February 2025 and March 2025.	The contractor is requested to submit a catch plan for the lost time due to rain.	Appointment letter, Progress report
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	1,8km	1,9km	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and	15	Nkowakowa Internal streets (Tambo to	Number of km of Rehabilitation of	Damage d Road	1,8km	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
sustainable services		Maxakeni Street)	Nkowankowa Internal streets (Tambo to Maxakeni Road)								
Improve access to affordable and sustainable basic services.	16	Sebone School Road (Mokgolobotho village)	Number of km to Sebone School gravelled	2km box cutting	1 km	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic 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 Consultants of Mopye Culvert Bridge	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and	20	Petanenge Pedestrian crossing bridge	% of Construction of Petanenge Pedestrian	Designs	100%	70%	35%	R	The contractor has experience	The contractor has submitted	Progress report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
sustainable basic services.			crossing bridge						d some delays due to inclement weather.	d the recovery plan and it is monitored through weekly progress meetings.	
Improve access to affordable and sustainable services	21	Tlhabine Pedestrian Bridge	% of Construction of Tlhabine pedestrian bridge	100%	100%	75%	60%	R	The Contractor has experienced some delays due to inclement weather.	The contractor has submitted the recovery plan and is progressing well on site. Weekly site progress meetings are conducted to monitor the progress.	Progress report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable basic services.	23	Walk-behind Roller	Number of Purchase of Walk-behind Roller	New	2	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to affordable and sustainable basic services.	24	Purchase of Law Enforcement Trailer	Number of Law Enforcement Trailer purchased	New	1	1	0	R	Indication from service provider that trailer will be delivered toward the end of April 2025	Indication from service provider is that trailer will be delivered the end of May 2025	Delivery Note
Improve access to affordable and sustainable basic services.	25	Electricity provision	Number of households electrified in current financial year	452	1307	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure	26	Electricity network maintenance and	R-value spent on maintenance of the	R20354573	R28000000	R21000000	R23261396.5	G2	Budget Adjustment Maintenance vote	None, over expenditure of original	Financial Report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
investment and services		refurbishment	electricity infrastructure						increased to R24 500 000.00	budget due to aged infrastructure and severe weather experienced.	
Increased Financial viability	27	Cost Recovery	% of Electricity Loss	17.5%	13%	N/A	N/A	N/A	N/A	N/A	N/A
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)	100%	100%	75%	75%	G	N/A	N/A	New Connection register, Job cards



Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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	2	2	G	None	None	Completion Certificate
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 Recorders (Tzaneen Main, Letsitele Main, Rubber vale, Western)	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improved access to affordable and	32	Electricity Network upgrade and	% of Replacement of old Metering	New	100%	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
sustainable basic services		Refurbishment	Boxes and Meters								
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%	10%	0%	R	Delays in the appointment of contractors	The project needs to be fast-tracked once the contractors' appointment has been finalized.	Appointment of contractor
Improve access to affordable and sustainable services	34	Electricity Network upgrade and Refurbishment	% of Replacement of box breakers at Letsitele main	100%	100%	10%	0%	R	Delays in the appointment of contractors	The project will need to be fast-tracked once the contractor's appointment has been finalized.	Appointment of contractor , Progress reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable services	35	Electricity Network upgrade and Refurbishment	% of Installation of 11kV Switchgear at Western sub	New	100%	10%	0%	R	Delays in the appointment of contractors	The project will need to be fast-tracked once the appointment of contractors has been finalized	Appointment of contractor
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 in (Foundation) Phases	New	100%	10%	0%	R	Delays in the appointment of contractors, to ensure compliance with the SCM processes for bids above 10 million	It is to be advertised on an open tender instead of a pool.	Appointment of contractor , Progress Report
Optimise and sustain	37	Electricity Network upgrade	% of Rebuilding of Duiwelskloof	100%	100% (1km)	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
infrastructure services.		and Refurbishment	33 kV line (1.8km)								
Optimise and sustain infrastructure services.	38	Electricity Network upgrade and Refurbishment	% of Rebuilding of Taganashoek_Quality 11kV line (2km)	New	100% (1km)	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 (2km)	New	100% (1km)	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%	100%	0%	R	Delays in the appointment of contractor	The project will need to be fast-tracked once the appointment of a contractor has been finalized.	Appointment of contractor

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure services.	42	Streetlights (Tzaneen Town)	% of installation of streetlights at Tzaneen town	New	100%	50%	0%	R	Payment will be done at the end of the project	None	Progress reports
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 infrastructure services.	44	Maintenance Management and Tools	%Procurement of Maintenance Management and Tools	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure services.	45	Procurement of Network Planning 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	100%	100%	20%	57%	B	The assembling of RTUS was fast tracked.	None	Progress Report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure services.	47	Capital Tools	R-Value spent on Capital Tools	New	R500 000	R250000	R121198	R	Bidders failed to submit documents in line with specification, as results the bid has to advertised for the second	RFQs have been readvertised	Tax Invoice, Financial report
Improve access to affordable and sustainable services	48	Electrification of Bugersdorp (Colbits)	% of Electrification of Bugersdorp (Colbits) (123 units)	New	100%	10%	10%	G	None	None	Appointment of contractor
Improve access to affordable and sustainable services	49	Electrification of Rwanda Phase1	% of Electrification of Rwanda Phase1 (82 units)	New	100%	20%	82%	G	Construction of MV network has progressed well	None	Progress Quarterly reports
Optimise and sustain infrastructure	50	Electrification of Mandlakazi Phase 3	% of Electrification of Mandlakazi Phase 3 (100 units)	New	100%	20%	59.95%	B	None	None	Progress Quarterly reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
ure services.											
Improve access to affordable and sustainable services	51	Electrification of Akanani Phase 2	% of Electrification of Akanani Phase 2 (227 units)	New	100%	20%	83.8%	G2	None	None	Progress Quarterly reports
Improve access to affordable and sustainable services	52	Designs electrification of Mawa Block 12	% of designs electrification of Mawa Block 12	New	100%	100%	100%	G	None	None	Approved Detailed Designs
Improve access to affordable and sustainable services	54	Designs electrification of Xihoko	% of designs electrification of Xihoko	New	100%	100%	100%	G	None	None	Approved Detailed Designs
Improve access to affordable and sustainable services	55	Designs electrification of Mavele phase 6	% of designs electrification of Mavele phase 6	New	100%	100%	100%	G	None	None	Approved Detailed Designs
Improve access to affordable and	56	Designs electrification of Dan phase 2	% of designs electrification of Dan phase 2	New	100%	100%	100%	G	None	None	Approved Detailed Designs

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
sustainable services											
Improve access to affordable and sustainable services	57	Designs electrification of Senopelwa	% of designs electrification of Senopelwa	New	100%	100%	100%	G	None	None	Approved Detailed Designs
Improve access to affordable and sustainable services	58	Makhutswe to Burgersdorp 22KV Line(bulk infrastructure)	% of Makhutswe to Burgersdorp 22KV Line (6km)	New	100%	10%	10%	G	None	None	Appointment of contractor
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%	20%	58.7%	B	None	None	Progress Quarterly reports
Improve access to affordable and sustainable services	60	Supply and Installation of high mast -	% of the high mast lights Supplied and Installed	0	100%	100%	100%	G	Contractor is progressing well	None	Progress Report and Completion Certificate
Optimise and	61	Overhead electricity	Number of Kilometers of	14.95 km	24km	N/A	N/A	N/A	N/A	N/A	N/A



Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
sustain infrastructure services.			overhead electricity lines rebuilt								
Optimise and sustain infrastructure services.	62	Electricity network maintenance and refurbishment	R- Value of energy efficiency demand site management	New	R500000	R150000	R1515206.62	G2	Fast-tracking the retrofitting of streetlights	None	Financial Report
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)	9428	9 428	9428	9475	G2	Construction and occupation of new houses in Eden Park, Matumi estate and Golden acres.	None	â—EPWP Beneficiaries Payment-advice â—1 x approved Timesheet & Checklist signed off
Enhanced Sustainable environmental Management and social	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	â—EPWP Beneficiaries Payment-advice â—1 x approved Timesheet

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
development											& Checklist signed off by Ward Committee & Traditional Authority
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	709	709	709	723	G2	Constant and reliable refuse removal due to the additional new trucks has resulted in an increase in the number of premises being serviced.	None	â—EPWP Beneficiaries Payment-advice â— 1 x approved Timesheet & Checklist signed off
Enhanced Sustainable environmental	66	Refuse removal from household	Amount of Cubic meters of waste disposed at	8445m3	8445m3	8445m3	8533m3	G2	Improved data collection and servicing	None	Quarterly reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Management and social development		Access to the landfill site	the landfilled side						of new developments.		
Improved access to affordable and sustainable basic services	67	Construction of Leretjeng Sport Ground	% of construction of Leretjeng Sport Ground	70%	100%	90%	93%	G	Contractor is progressing well.	None	Progress report, Completion certificate
Improved access to affordable and sustainable basic services	68	Bulamahlo community hall	% of construction of Bulamahlo community hall	80%	100%	N/A	N/A	N/A	N/A	N/A	N/A
Improved access to affordable and sustainable basic services	69	Runnymede Sport Facility Phase 2	% of construction of Runnymede Sport Facility Phase 2	20%	100%	60%	60%	G	None	None	Appointment letter, Progress report, Completion certificate
Improve access to affordable and	70	Testing of water samples	% of water samples (at GTM water purification	100%	100%	100%	100%	G	None	None	Testing of water samples Report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
sustainable services			plants) complying with SANS 241								
Optimise and sustain infrastructure services.	71	Maintenance of Buildings	Number of maintenance activities on municipal buildings and properties	118	96	24	32	G2	Old building infrastructure that the needs to be refurbished regularly.	None.	Maintenance reports
Optimise and sustain infrastructure services.	72	Maintenance of Vehicles	Number of municipal fleet maintained	339	264	66	72	G2	Old fleet with constant breakdowns	None	Maintenance reports
Optimise and sustain infrastructure services.	73	Maintenance of roads	Number of square meters of tarred municipal roads patched	30708.1	12000	6000	7197	G2	The municipality has purchased new 2 x tar cutters to assist with the maintenance of roads infrastructure that	None.	Job cards, Completion certificates

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									needs regular maintenance and deal with the potholes backlog.		
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	2486.48 km	2400km	600km	1080.91km	B	The Municipality has purchased 2 x new graders to assist with	None.	Reports, Happy letters

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									maintenance of gravel roads and address service delivery backlog in our rural areas. The graders were budgeted and purchased during the 2023/24 financial year.		
Optimise and sustain infrastructure services.	77	Parks & gardens	Number of municipal parks and gardens maintained	18	18	18	19	G	The 19th garden we maintained is at Runnymede library, it was done by Department of Sport Arts and	We will continue with this plan it works but adding more grass cutting machines if we are	Weekly Maintenance plan and checklist

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									Culture before with an EPWP but at the end of the contract, they did not place another person . We have done Grass cutting, slashing of grass and invader weeds at parks and gardens, cemeteries at proclaimed towns, weeding, use of herbicides and pesticides	allocated budget because we have requested will make us more productive	

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									at Parks and Gardens, watering, trimming and pruning of trees, cutting and removal of dangerous trees, planting trees and building decoration and display for municipality events. Bees' removals. Sport facilities maintenance. Slashing work, trees		



Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									cutting and trimming, garden refuse removal from gardens and parks, landscaping, propagation of plants at nursery, irrigation, weeding, sweeping, composting flower beds.		
Enhanced Sustainable environmental Management and social development	78	Outreach and marketing	Number of Outreach and marketing strategy	3	1	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Enhanced Sustainable environmental Management and social development	79	Library Services	Number of Library users	133547	80000	20000	35781	B	We had many users in the 3rd quarter	None	Tattletape statistics (5 libraries) Monthly Reports (5 libraries)
Improve municipal internal control systems	80	Contravention notices	Number of contravention notices issued to decrease non-compliance to building regulation	123	48	12	37	G2	More people contravened the Building Regulations Act and they were issued with contravention notice.	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%	100%	100%	G	None	None	Progress report. Completion certificate.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
	82	New ablution block, offices and storage facility at Nkowakowa testing grounds	% of Construction of New ablution facility at Nkowakowa testing grounds	New	100%	75%	75%	G	Brickwork completed and the project is currently at an advance stage.	None	Progress report.
Improved access to affordable and sustainable basic services	83	Ablution block in Sanlam centre taxi rank	% of construction of new ablution block	New	100%	65%	30%	R	There is a delay in the appointment of service provider, but the process is currently at an advanced stage.	Expedite SCM process for the appointment of service provider.	Progress report.
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 offices	New	100%	50%	0%	R	We could not proceed with the appointment of the service provider	Budget be reprioritized for building compliance which includes,	Appointment letter.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									due noncompliance of the building which includes water availability on fire hydrants as there is not enough water pressure.	Architectural drawings of building, Structural Integrity, Occupational Certificate, Fire Certificate, ect..	
Improved access to affordable and sustainable basic services	85	Nkowiakowa offices (Old Home Affairs building)	% of renovation of Nkowiakowa offices (Old Home Affairs building)	New	100%	50%	100%	G2	The Project has been completed ahead of anticipated completion date.	None	Appointment letter.
Improved access to affordable and sustainable	86	Construction of Nkowiakowa Cemetery	% of construction of Nkowiakowa	New	100%	50%	50%	G	None	None	Appointment letter.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
e basic services		Guardhouse	Cemetery Guardhouse								
Effective and Efficient Administration	87	Fleet Management System	% of fleet management systems procured	100%	100%	100%	50%	R	Delay by the service provider in submission of contractual documents before they start with installation.	The service provider to fast the submission of contractual compliance documents before they can proceed with installation.	Specifications, appointment letter and commissioning certificate
Effective and Efficient Administration	88	Mechanical Workshop Generator	% of Mechanical Workshop Generator installed (1)	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient Administration	89	Office Equipment	Number Office Equipment purchased	57	20	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improved access to affordable and sustainable basic services	189	Mabushe High School Road (Tickyline Village)	Number of km to Mabushe High School Road gravelled	New	2km	1km	2km	G2	The contractor has achieved significant progress on the project and is nearing completion.	None	Specification, Appointment letter
Improved access to affordable and sustainable basic services	190	Thako to Sefolwe Road	Number of km from Thako to Sefolwe Road gravelled	New	6km	3km	5.5km	G2	The contractor has reached significant progress on the project.	None	Specification, Appointment letter
Optimise and sustain infrastructure and services.	191	Electricity Network upgrade and Refurbishment	% of Rebuilding of Henley Deeside Rubber vale 11 kv line (2km)	New	100%(1 km)	N/A	N/A	N/A	N/A	N/A	N/A
Improved access to affordable	192	Construction of New ablution	% of Construction of New	Rollover	100%	100%	100%	G	None	None	Specifications. Appointment

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
and sustainable basic services		block, offices and storage facility at Tzaneen testing grounds	ablution facility at Tzaneen testing grounds								ent letter. Progress report. Completion certificate.
Improved access to affordable and sustainable basic services	193	Nkowankowa testing grounds Refurbishment	% of renovation of Nkowakowa Testing Ground offices	Rollover	100%	100%	100%	G	None	None	Specifications. Appointment letter. Progress report. Completion certificate.
Improved access to affordable and sustainable basic services	194	Public toilets in Nkowakowa	% of renovation of Nkowakowa Public Toilets	Rollover	100%	100%	100%	G	NONE	THE PROJECT HAS BEEN COMPLETED	Specifications. Appointment letter. Progress report. Completion certificate.
Improved access to affordable and sustainable	195	New change rooms at Tzaneen Dam	% of Construction of New change rooms	Rollover	100%	100%	100%	G	NONE	THE PROJECT HAS BEEN COMPLETED	Specifications. Appointment letter. Progress

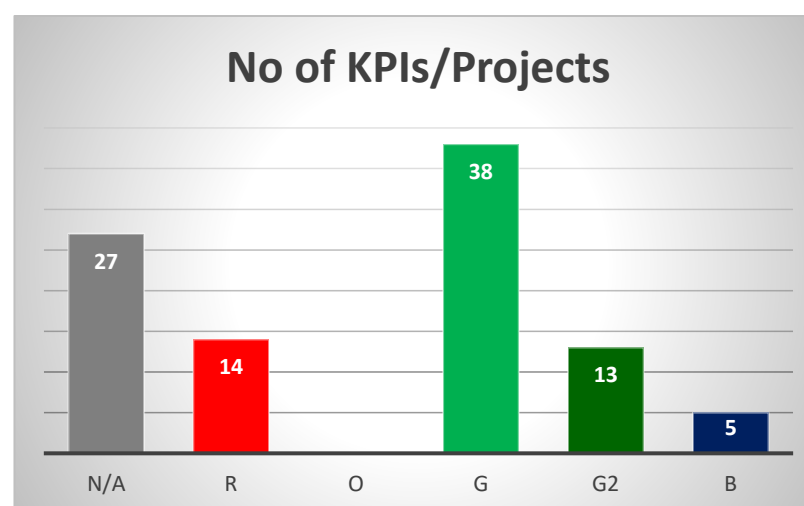
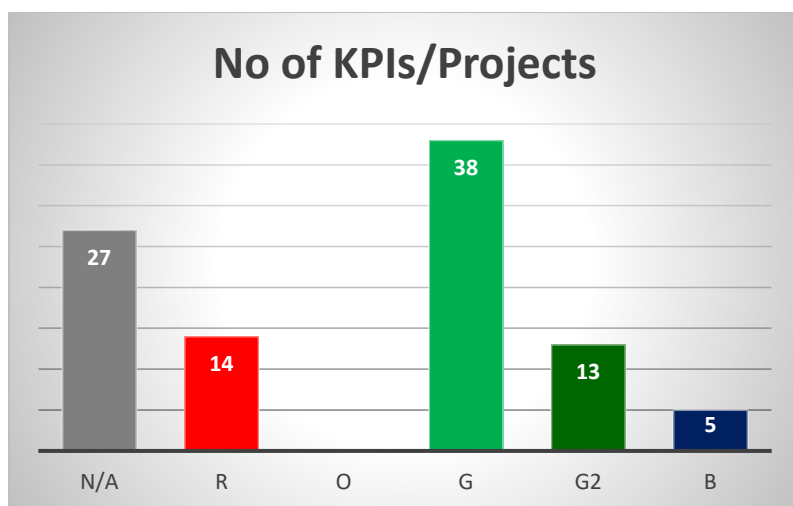
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
e basic services			at Tzaneen Dam								report. Completion certificate.
Improved access to affordable and sustainable basic services	196	New sleeping quarters for electrical department	% of Construction of New sleeping quarters at Tzaneen Electrical Department	Rollover	100%	100%	100%	G	None	None	Specifications. Appointment letter. Progress report. Completion certificate.
Improved access to affordable and sustainable basic services	197	New change rooms at Tzaneen plumbers workshop	% of Construction of New change rooms at Tzaneen plumbers workshop	Rollover	100%	100%	100%	G	NONE	THE PROJECT HAS BEEN COMPLETED	Specifications. Appointment letter. Progress report. Completion certificate.
Improved access to affordable and sustainable basic services	198	Tzaneen Waste water treatment works	% of Construction of New ablution facility at Tzaneen Wastewater Water	Rollover	100%	100%	100%	G	NONE	THE PROJECT HAS BEEN COMPLETED	Specifications. Appointment letter. Progress report. Completion



Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			Treatment Plant								n certificate.
Improved access to affordable and sustainable basic services	199	Ablution Block at Lesedi Regional Cemetery	% of Construction of New Ablution Block at Lesedi Regional Cemetery	Rollover	100%	100%	100%	G	NONE	THE PROJECT HAS BEEN COMPLETED	Specifications. Appointment letter. Progress report. Completion certificate.
Effective and Efficient Administration	198	Tzaneen wastewater treatment works generator	% of NEW_Power Generator for Tzaneen wastewater treatment works (1)	New	100%	100%	100%	G	none	none	Completion certificate appointment letter
Improve access to affordable and sustainable services	199	Supply and Installation of solar high mast -	% of the solar high mast lights Supplied and Installed (5)	10%	100%	100%	100%	G	Installation of High mast lights completed	None	Completion Certificate
Improve access to affordable and sustainable services	200	Electrification of Akanani phase 1	% of Electrification of Akanani phase 1 (45 units)	98,20%	100%	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Improve access to affordable and sustainable services	201	Electrification of Mackery	% of Electrification of Mackery Phase 2 (60 units)	99,10%	100%	100%	100%	G	None	None	Completion Certificate
Improve access to affordable and sustainable services	202	Electrification of Mandlakazi	% of Electrification of Mandlakazi Phase 2 (50 units)	98,20%	100%	100%	100%	G	None	None	Completion Certificate
Improve access to affordable and sustainable services	203	Electrification of Thabina Valley	% of Electrification of Thabina Valley Phase 2 (85 units)	98,20%	100%	100%	100%	G	None	None	Completion Certificate
Improve access to affordable and sustainable services	204	Electrification of Rikhotso	% of Electrification of Rikhotso 85 units)	98,70%	100%	100%	100%	G	None	None	Completion Certificate
Improve access to affordable and sustainable services	205	Electrification of Mugwazeni	% of Electrification of Mugwazeni Phase 2 (450 units)	98,30%	100%	100%	100%	G	None	None	Completion Certificate

Basic Service Delivery and Infrastructure Services KPA - Summary of Results for 2024/2025				
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.	27	39%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	14	20%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	38	54%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	13	19%
B	KPI Extremely Well Met	133.000% <= Actual/Target	5	7%
	<b>Total KPIs:</b>		<b>70</b>	



### KPA: Local Economic Development

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 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	1289	1731	841	152	G2	A total of 152 jobs were created for Q3 due to less EPWP	More EPWP participants to be recruited	Quarterly reports on number of jobs created

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									participants recruited.		
Ensure the creation of jobs through Expanded Public Works Programme	91	EPWP	Number OF active jobs created through municipal EPWP projects (NKPI)(Full time equivalent	947.36	807	260	1678	B	More jobs were created through EPWP projects.	NONE	EFT calculation sheet
Ensure that the SMME's are capacitated	92	SMME	Number of SMME's supported	473	473	213	89	R	Less SMME needed support, and it was provided.	More SMME to be supported.	Attendance register, Report
Ensure the creation of jobs through Community Works Programme	93	CWP	Number of Local reference committee meetings held (CWP)	4	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	8	4	1	4	B	More applications were received, and they needed to be evaluated	NONE	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 draft SMME Strategy	New	100%	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	97	D LED Strategy	% of draft LED Strategy	0	100%	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	98	Tourism Strategy	% of draft Tourism Strategy	0	100%	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/ participated	18	18	5	5	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
Increased Investment in the GTM Economy	102	Agricultural Business Incubator	Number of SMME trained on Agro processing	136	136	48	56	G2	The KPI was over-achieved due to the interest of Agro-processing training by our SMMEs to improve food processing techniques and improve their businesses. while also	none	Attendance Registers, Training Reports, Certificates of Registration, Attendance Certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									addressing poverty and enhancing food security		
Increased Investment in the GTM Economy	103	Waste Management for SMME	Number of Waste Management SMMEs incubated	16	16	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	67	67	17	25	G2	The KPI was overachieved because of the number of information-sharing sessions conducted, where SMMEs showed interest in receiving Business Management training to improve their business management practices.	none	Attendance Register, training reports, certificates, attendance
Increased Investment in the GTM Economy	105	SMMEs provided with financial support	Number of SMMEs provided with non-financial support	30	75	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment	106	Budget Spent	% Budget Spent	92%	95%	25%	27%	G2	Overspending was due to	None	Budget vs Actual Reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
in the GTM Economy									additional applications for non-financial support programme, additional 41 applications were added during the adjustment budget as compared to 31 as initially set out in the SDBIP.		
Increased Investment in the GTM Economy	107	promotion of SMMEs and Cooperatives	Number Promotional events attended and exhibited	4	7	3	3	G	GTEDA prides itself in the role of supporting and empowering SMMEs, and therefore capitalizes on every opportunity that promotes and benefits SMMEs within GTM.	none	Attendance Register Exhibition Report
Increased Investment	108	Board Support	Number of Board Meetings attended	4	4	1	1	G	None	None	Board Quarterly Reports



Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
in the GTM Economy											
Increased Investment in the GTM Economy	109	SMME's assisted with registration	Number of SMME's assisted with registration	170	270	67	140	B	Over and above the interest for business registration through information sharing sessions, GTEDA experienced an influx of SMMEs wanting to register their businesses due to Presidents Ramaphosa's call for registration of all spaza shops and other food handling outlets including informal traders with the intention of making sure	NONE	CIPC Registration Certificates

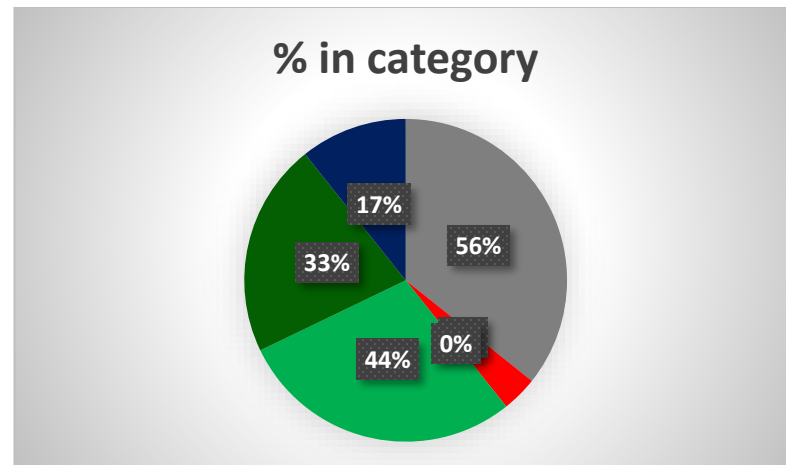
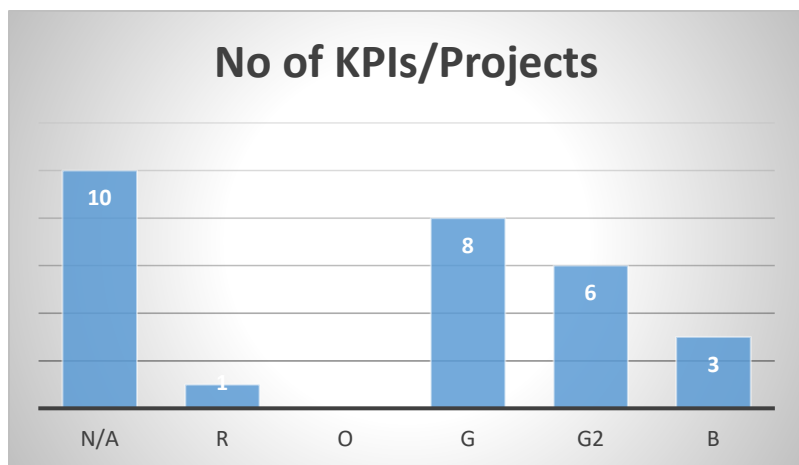
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									that spaza shop owners are regulated and that they must adhere to all the applicable legal requirements relating to the registration and ownership of a business in South Africa. Hence the KPI was over-achieved.		
Increased Investment in the GTM Economy	110	Internal Audits Conducted	Number of 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	5	5	5	G	None	None	Delivery note 1 Computer 3 Laptops ICT upgrade - Sophos firewall purchase, Upgrade of internet from ITE to Fibre preferable 100mb down/100mb up, User data backup

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
											from cloud to local storage for archiving, PCs upgrade, Antiviruses renewal
Increase Investment in GTM Economy	112	Tzaneen Farmer Supported	Number of Animal Production Farmers trained	90	90	35	56	G2	The target was overachieved due to the number of information sharing sessions the farmers expressed interest to be trained to improve their knowledge and skills to grow their businesses on poultry production and business management.	no	*Certificates of Attendance *Training Reports *Attendance Registers
Increase Investment in GTM Economy	113	Tzaneen Farmer Supported	Number of Plant Production Farmers trained	70	125	50	55	G2	The target was overachieved due to the number of information sharing sessions the	none	*Certificates of Attendance *Training Reports *Attendance Registers

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									farmers expressed interest to be trained to improve their knowledge and skills to grow their businesses.		
Increased Investment in the GTM Economy	206	Networking Seminars	Number of Networking seminars convened with funding institutions	4	4	2	2	G	The KPI was omitted on the IGS reporting system and the target was implemented during Q1, Q2 and Q3. The KPI was corrected during midyear adjustments.	None	Attendance registers *Networking Seminars Reports
Increased Investment in the GTM Economy	207	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	208	Workplace Skills Development Plan	Number of Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	1	1	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	209	Implement Performance Management	Number Employee Performance assessments conducted	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	210	Strategic Risk mitigated	Number of Strategic Risk mitigated	1	1	N/A	N/A	N/A	N/A	N/A	N/A

Local Economic Development KPA - Summary of Results for 2024/2025				
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.	10	56%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	1	6%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	8	44%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	6	33%
B	KPI Extremely Well Met	133.000% <= Actual/Target	3	17%
Total KPIs:			18	



## KPA: Financial Viability

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	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	G	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 within validity period	100%	100%	100%	100%	G	N/A	N/A	Adjudication report
Increase financial viability	119	Adjudicated bids	Number of compliant in-year SCM reports submitted to Council	9	12	3	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 impairment	1,6	1.6	1.6	5.02	B	The Municipality had available cash of R 363 million and short-term investments of R 160	None	Financial reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									million at the end of third quarter in the bank after servicing monthly fixed operational expenditure.		
Increase financial viability	121	Revenue collection	% of revenue collected (revenue billed over revenue collected)	88%	80%	80%	86%	G	None	None	Financial reports
Increase financial viability	122	Debt coverage	% of debt coverage ratio (operating income divided by debts service owing	33%	0%	0%	44.09%	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
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	1	1	1	1	G	None	None	Mid-year report, prove of submission to Council

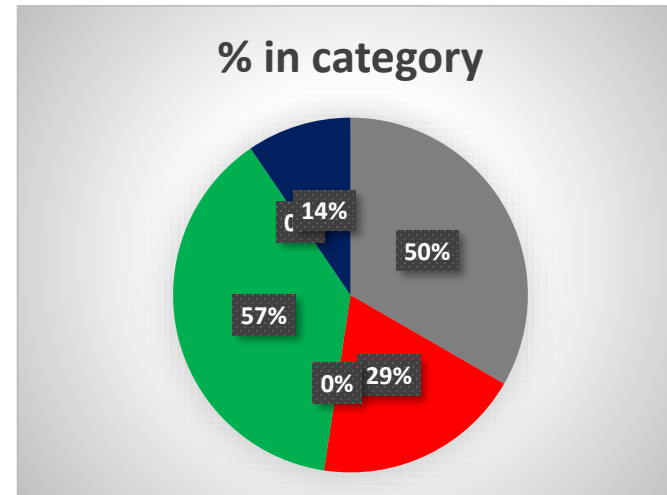
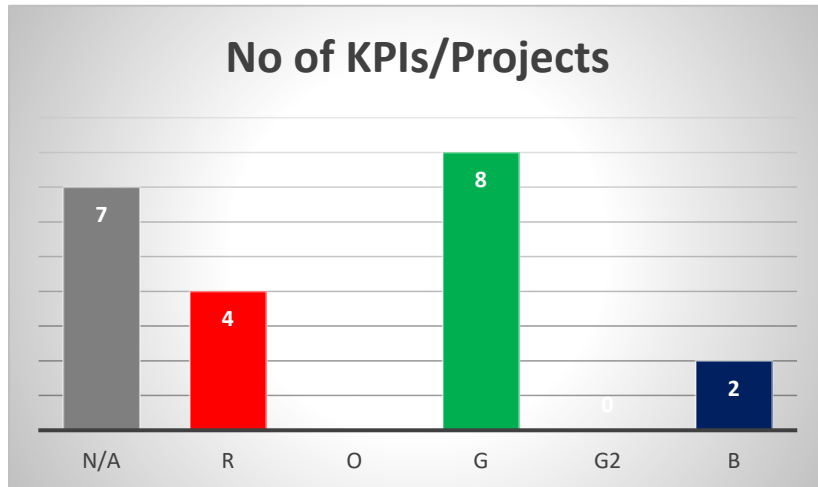


Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			assessment by the accounting officer by 25 January								and provincial treasury
Increase financial viability	126	MFMA reports	Number 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	128	Draft Annual Performance report	Number of Draft Annual Performance report submitted within regulated time	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Increase financial viability	129	Personnel Expenditure	% of personnel budget spent	95%	100%	75%	69%	R	One retirement for 3rd quarter. non or less spending on some of the budget allocated amount (e.g. long service not paid for 3rd quarter).	Review of the budget spending on non or less budgeted funds.	Financial report
Increase financial viability	130	MIG Expenditure	% of MIG Expenditure	100%	100%	75%	67%	R	Some of the projects where delayed due to late	Forward planning on projects which are budgeted for the next	Grant Expenditure Reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									appointed of contractors. After the projects has started, they where delayed by heavy rains. One project was delayed due to non-performance by the main contractor. Non-compliance letters where issued to the contractor and a meeting was held to resolve the challenge.	financial year. We are already busy with the designs for the projects for the next financial year and we have planned to start procurement processes before the beginning of the next financial year.in order to start project on time.	
Increase financial viability	131	Maintenance Expenditure	% of maintenance budget spent	87%	100%	75%	49%	R	Most of the scheduled maintenance activities could not be implemented on time due to heavy rains that occurred in December 2024, January 2025, February	Fast tracking implementation of maintenance activities through close monitoring.	Monthly financial report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									2025 and March 2025.		
Increase financial viability	132	Capital Expenditure	% of capital budget spent	78%	100%	75%	40.59%	R	Late Implementation of capital projects	Implementation of capital projects to be prioritised	Financial report
Increase Financial viability	211	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
Increase Financial viability	212	Unqualified audit opinion	Number of Improved audit opinion obtained from AG	1	1	N/A	N/A	N/A	N/A	N/A	N/A

Financial Viability KPA - Summary of Results for 2024/2025				
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	50%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	4	29%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	8	57%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	0	0%
B	KPI Extremely Well Met	133.000% <= Actual/Target	2	14%
Total KPIs:			14	



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**KPA: Good Governance and Public Participation**

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Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 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 January	1	1	1	1	G	None	None	A-G Auditing Action Plan and council resolution
Effective and Efficient administration	136	Internal Audit	Number of audit findings from the Auditor General	24	40	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	137	Internal Audit	% of A-G queries resolved	25%	100%	25%	30%	G	30% of the findings were resolved	None	AGSA Action Plan
Effective and Efficient administration	138	Minimum competency levels (MFMP)	Number of senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	6	7	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
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	10	4	1	2	G	Special Audit Committee meeting held on the 20th February for the review of draft adjustment reports and the AGSA action plan	None the special audit committee meeting was held to consider the adjustment reports	Agenda Minutes Attendance register
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 action plans mitigated	9	10	10	14	G2	Number of action plans achieved, 14 out of 16 which exceeds the target of 10.	None	Risk Monitoring Report
Effective and Efficient administration	144	Risk and compliance Committee	Number of Risk and compliance	4	4	1	1	G	None	None	Quarterly Risk and Compliance

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			Committee meetings held								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	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	146	Loud hailing Bakkie	% of Loud hailing Bakkie purchased	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	147	Marketing and Communications Equipment	% of Marketing and Communications Equipment procured	New	100%	100%	100%	G	None	None	Specifications, appointment letter, Appointment letter, Delivery Note
Effective and Efficient administration	148	ICT Equipment	% of ICT Equipment procured	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	149	Safety and Security	% of Infrastructure theft reported and resolved	66%	100%	100%	100%	G	None	None	Security reports
Effective and Efficient administration	150	MPAC	Number of MPAC report submitted to council	3	4	1	6	B	Oversight on the SDBIP reports for 1st, 2nd and mid-year including the audit committee report were	None	Reports and Council Resolution

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									delayed for submission to Council.		
Effective and Efficient administration	151	MPAC	Number of MPAC meetings held	16	12	3	6	B	Scheduled meetings were added by a working session from 17-19 January 2025 to deal with the draft Annual Report.	None	Invitation, Minutes and Attendance register
Effective and Efficient administration	152	Council function and support	Number of councils sitting held	12	7	4	4	G	None	None	Notice, Minutes & Attendance register
Effective and Efficient administration	153	Council function and support	% of GTM council resolutions implemented	43%	100%	100%	92%	R	Out of 153 resolutions, 142 were implemented and 11 are still in progress.	The implementation of Council resolutions is an ongoing process.	Council Resolution register
Effective and Efficient administration	154	Council function and support	Number of schedule Executive committee meetings held	17	12	3	3	G	None	None	Notice, Minutes & Attendance register
Effective and Efficient administration	155	Public Participation	Number of public participation	3	4	1	1	G	none	none	Imbizo Report,

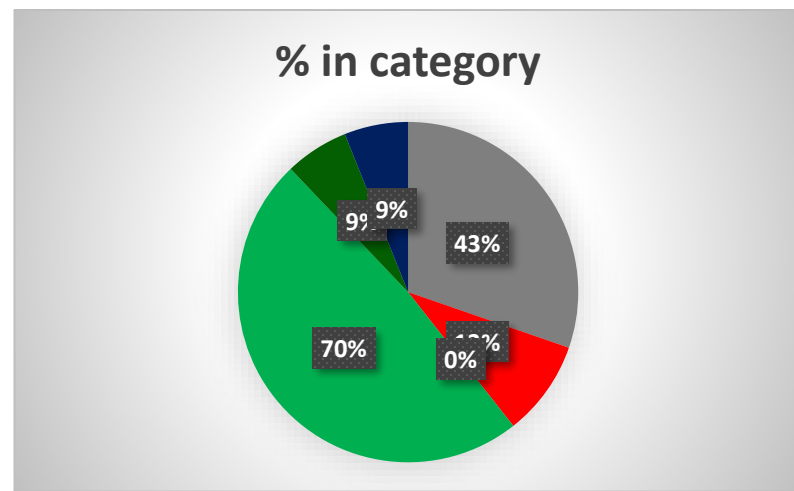
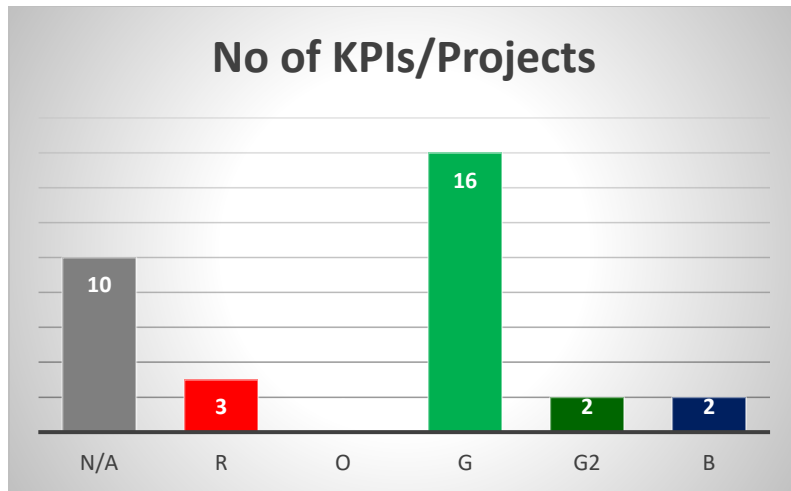


Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			meetings (imbizos) held								Attendance Register
Effective and Efficient administration	156	Public Participation	Number of community feedback meetings held	55	140	35	27	R	The community feedback meetings were not held in some wards along the Mhlava and Lenyenye line, because of community unrest.	That community feedback meetings be held in any given month within the quarter to curb unforeseen circumstances, such as unplanned strikes	Community feedback reports, Attendance register
Effective and Efficient administration	157	Complaints Management	% of complaints referred to departments and resolved	25%	100%	100%	56.25%	R	out of the 16 complaints received only 9 were resolved and closed and 7 remain open.	Complaints must be a standing item in management for accountability at the highest level of administration.	Complaints Management Register
Effective and Efficient administration	158	Ward committees support	Number of functional ward committees	35	35	35	35	G	none	none	functional ward committees Report
Effective and Efficient administration	159	Ward committees support	Number of monthly ward committees	410	420	105	105	G	None	None	Monthly ward committees report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			reports submitted								
Effective and Efficient administration	160	Communication	Number of Communication strategy reviewed and implemented annually	1	1	1	1	G	None	None	Council Resolution & quarterly reports
Effective and Efficient administration	161	Licensing and law enforcement	Number of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)	36	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	13	12	3	3	G	None	None	Monthly roadblock report
Effective and Efficient administration	165	Disaster Management	% of disaster incidences responded to within 72 hours	100%	100%	100%	100%	G	None	None	Quarterly reports, Disaster

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
											Incident Register
Effective and Efficient administration	166	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness campaigns held	16	15	5	6	G2	The variance is only one	None	Quarterly reports, Attendance Register, Invitation, Agenda

Good Governance and Public Participation KPA - Summary of Results for 2024/2025				
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.	10	43%
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%)	16	70%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	2	9%
B	KPI Extremely Well Met	133.000% <= Actual/Target	2	9%
	<b>Total KPIs:</b>		<b>23</b>	



## KPA: Municipal Transformation and Organizational Development

Objectives	KP I No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 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 Representative Forum	Number of IDP Representative Forum meetings held	5	5	2	2	G	None	None	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
Enhanced Integrated Planning	170	IDP Assessments	Number of IDP Assessment report for Special programmes mainstreaming conducted	2	2	N/A	N/A	N/A	N/A	N/A	N/A
Develop a high Skilled and Knowledgeable workforce	171	PMS	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	6	7	N/A	N/A	N/A	N/A	N/A	N/A

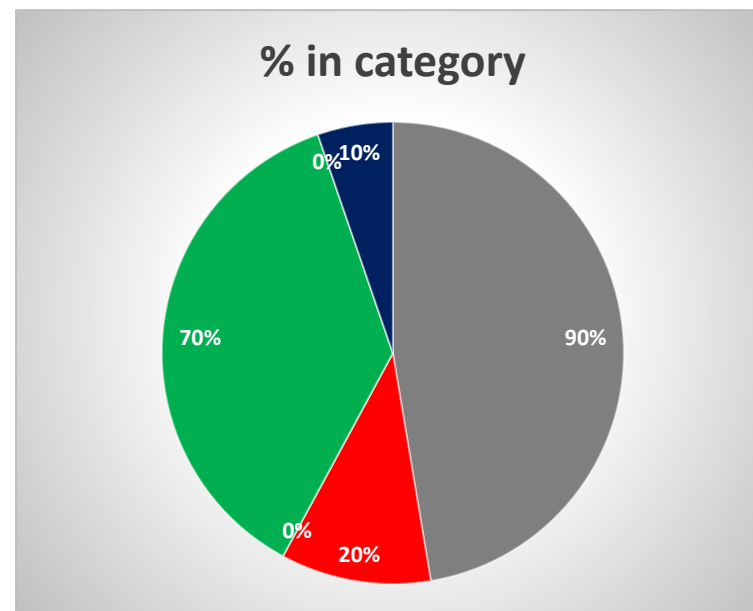
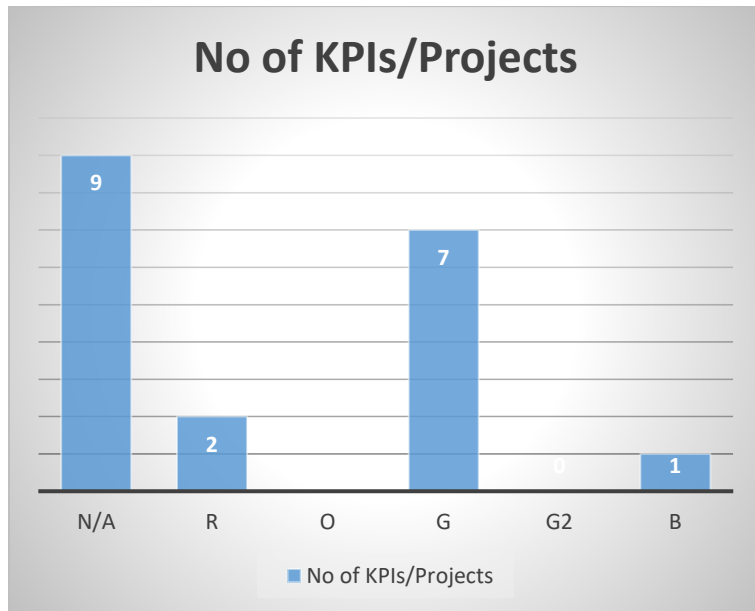
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Develop a high Skilled and Knowledgeable workforce	17 2	PMS	Number of formal assessments conducted (S54 & 56)	2	2	1	0	R	The coordinator for PMS was on maternity leave	Assessments to be conducted in the fourth quarter	Assessment reports
Develop a high Skilled and Knowledgeable workforce	17 3	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	17 6	PMS	Number of Draft Annual Report	1	1	1	1	G	None	None	Delivery note Coghsta,
Develop a high Skilled and Knowledgeable workforce	17 7	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 Knowledgeable workforce	17 8	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	336	277	50	299	B	Training plan for 1st and 2nd quarter on other intervention were implemented during the third	none	Training reports

Objectives	KP I No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									quarter due to SCM process.		
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)	52	47	N/A	N/A	N/A	N/A	N/A	N/A
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
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	due to advertised positions of Manager HR and Manager Mechanical Workshop	finalization of appointment of the Manager Mechanical Workshop and Manager HR	Employment Equity reports
Develop a high Skilled and Knowledgeable workforce	182	Workplace skills plan	Amount actual spent (1 % of the salary budget of municipality) on implementing	R1662861.34	R2,000,000	R500000	R1614787.94	G	Due to the market price of the training	None	Financial report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target Value	Q3 Target	Q3 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			workplace skills plan (National Indicator)						intervention.		
Develop a high Skilled and Knowledgeable workforce	183	Labour Forum	Number of Local Labour Forum Meetings held	4	4	1	1	G	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	51	48	12	15	G	Capacity increased to able the unit to do more inspection.	None	Inspection reports
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	1	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	61	61	N/A	N/A	N/A	N/A	N/A	N/A



Municipal Transformation and Organisational Development KPA - Summary of Results for 2024/2025				
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	90%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	2	20%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	7	70%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	0	0%
B	KPI Extremely Well Met	133.000% <= Actual/Target	1	10%
Total KPIs:			10	



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## 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 3<sup>rd</sup> 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 third quarter report.



Mr. D Mhangwana  
Municipal Manager

31/03/2025.

Date

