

2024/25

Fourth quarter Progress Report

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



GREATER TZANEEN MUNICIPALITY

April to June

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 Cooperative Governance & Traditional Affairs (National)
CoGHSTA	Department of Cooperative Governance, Human Settlements and Traditional Affairs (Limpopo)
CORP	Corporate Services Department
CSD	Community Services Department
CWP	Community Works Programme
DBSA	Development Bank of Southern Africa
DOC	Drop-Off Centre
DWA	Department of Water Affairs
DMP	Demand Management Plan
EED	Electrical Engineering Department
EIA	Environmental Impact Assessment
EPMS	Employee Performance Management System
EPWP	Expanded Public Works Programme
ESD	Engineering Services Department
FBE	Free Basic Electricity
GRAP	Generally Recognized Accounting Practice
GTEDA	Greater Tzaneen Economic Development Agency
GTM	Greater Tzaneen Municipality
HDA	Housing Development Agency
HH	Household

HR	Human Resource (department)
IDP	Integrated Development Plan
Km	Kilometer
KPA	Key Performance Area
KPI	Key Performance Indicator
KWH	Kilowatt Hour
LED	Local Economic Development
LEDET	Limpopo Economic Development Environment and Tourism
LGSETA	Local Government Sector Education and Training Authority
LLF	Local Labour Forum
MDM	Mopani District Municipality
MFMA	Municipal Finance Management Act
MFMP	Municipal Finance Management Programme
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MoU	Memorandum of Understanding
MPAC	Municipal Public Accounts Committee
MSCOA	Municipal Standard Charter of Accounts
MVA	Mega Volt Ampere
NDPG	Neighbourhood Development Programme Grant
NERSA	National Energy Regulator of South Africa
NT	National Treasury
PED	Planning and Economic Development Department
PMS	Performance Management System
PMT	Political Management Team
PT	Provincial Treasury
RAL	Road Agency Limpopo
SANS	South African National Standards
SAPS	South African Police Service
SCM	Supply Chain Management
SCMU	Supply Chain Management Unit
SDBIP	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 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.	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 4th quarter analysis organizational performance report
- The report was done looking at key performance areas per the departments in line with the approved 2024/25 SDBIP.

2. EXECUTIVE SUMMARY

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

Below is the Municipality's service delivery performance report as at Fourth quarter (30 June 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 **148** Key Performance Indicators were assessed. **113** Key Performance Indicators which constitute **76%** met their targets and **35** Key Performance Indicators which constitute **24%** did not meet targets.

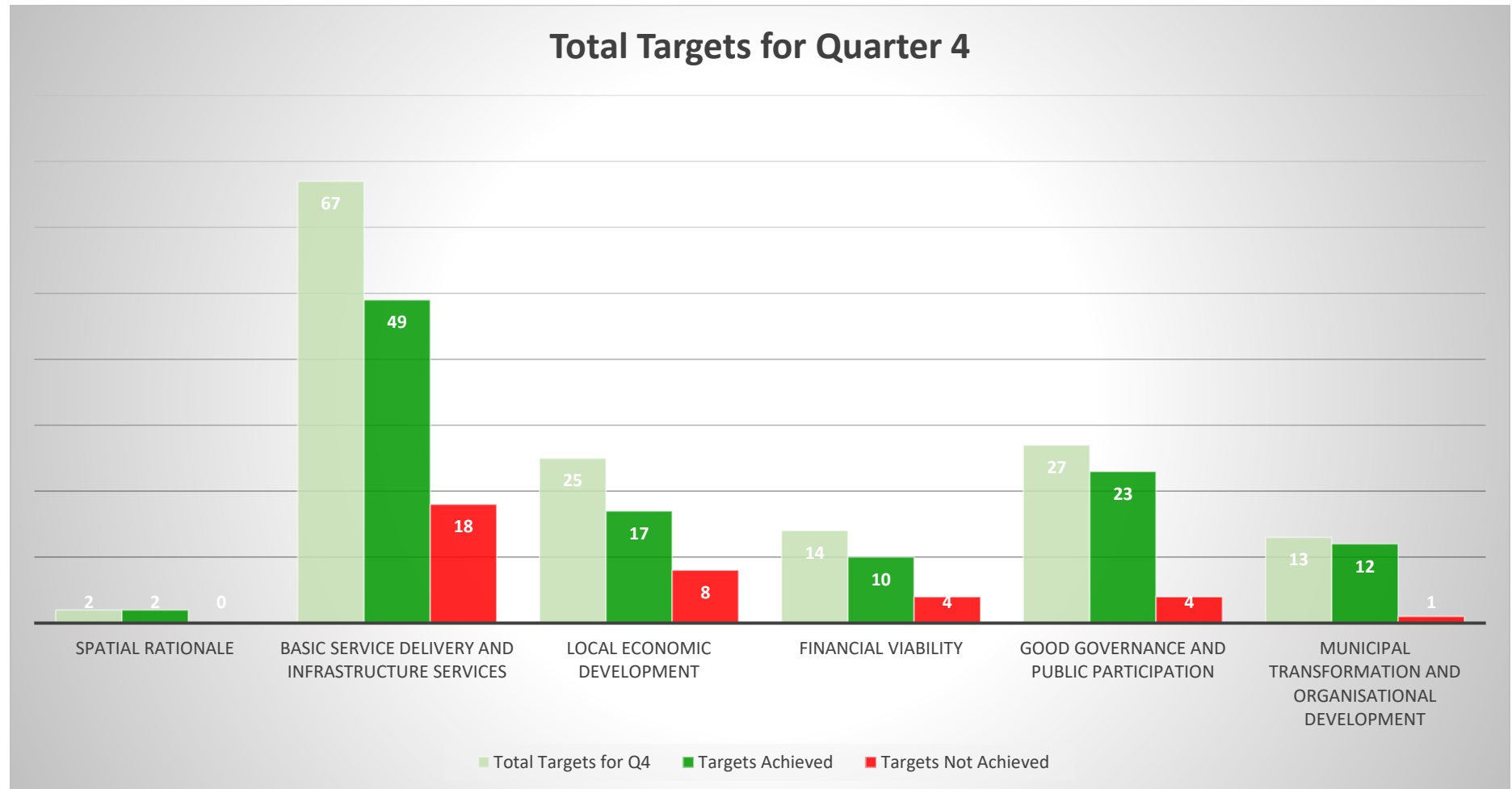
2.1. OVERALL 4th QUARTER ORGANISATIONAL PERFORMANCE

The table below presents a summary of performance per Key Performance Area for the Quarter 4

No.	KPA	Total Targets for 2024 - 2025	Total Targets for Q4	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	97	67	49	73%	18	27%
3	Local Economic Development	28	25	17	68%	8	32%
4	Financial Viability	21	14	10	71%	4	29%
5	Good Governance and Public Participation	33	27	23	85%	4	15%
6	Municipal Transformation and Organisational Development	19	13	12	92%	1	8%
	TOTAL	202	148	113	76%	35	24%
	OVERALL PERFORMANCE FOR QUARTER 4 (%)					76%	

Summary of performance on Key Performance Areas.

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



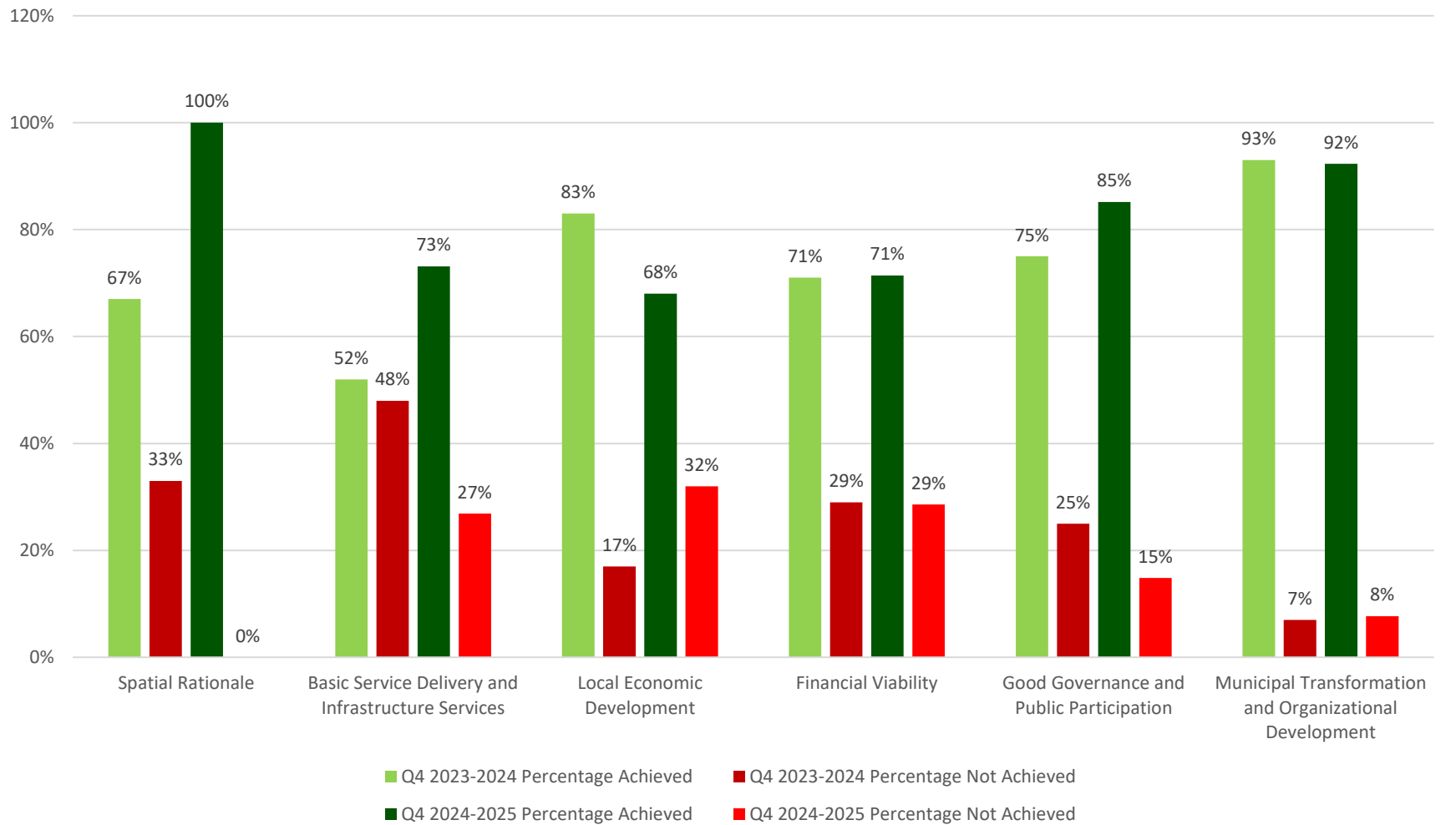
2.2 YEARLY PERFORMANCE COMPARISONS

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

	Fourth QUARTER 2023-2024					Fourth QUARTER 2024-2025				
KPAs	Q4 2023-2024 No of Targets	Q4 2023-2024 Targets Achieved	Q4 2023-2024 Not Achieved	Q4 2023-2024 Percentage Achieved	Q4 2023-2024 Percentage Not Achieved	Q4 2024-2025 No of Targets	Q4 2024-2025 Targets Achieved	Q4 2024-2025 Targets Not Achieved	Q4 2024-2025 Percentage Achieved	Q4 2024-2025 Percentage Not Achieved
Spatial Rationale	3	2	1	67%	33%	2	2	0	100%	0%
Basic Service Delivery and Infrastructure Services	69	36	33	52%	48%	67	49	18	73%	27%
Local Economic Development	29	24	5	83%	17%	25	17	8	68%	32%
Financial Viability	14	10	4	71%	29%	14	10	4	71%	29%
Good Governance and Public Participation	24	18	6	75%	25%	27	23	4	85%	15%
Municipal Transformation and Organizational Development	14	13	1	93%	7%	13	12	1	92%	8%
Overall	153	103	50	67%	33%	148	113	35	76%	24%

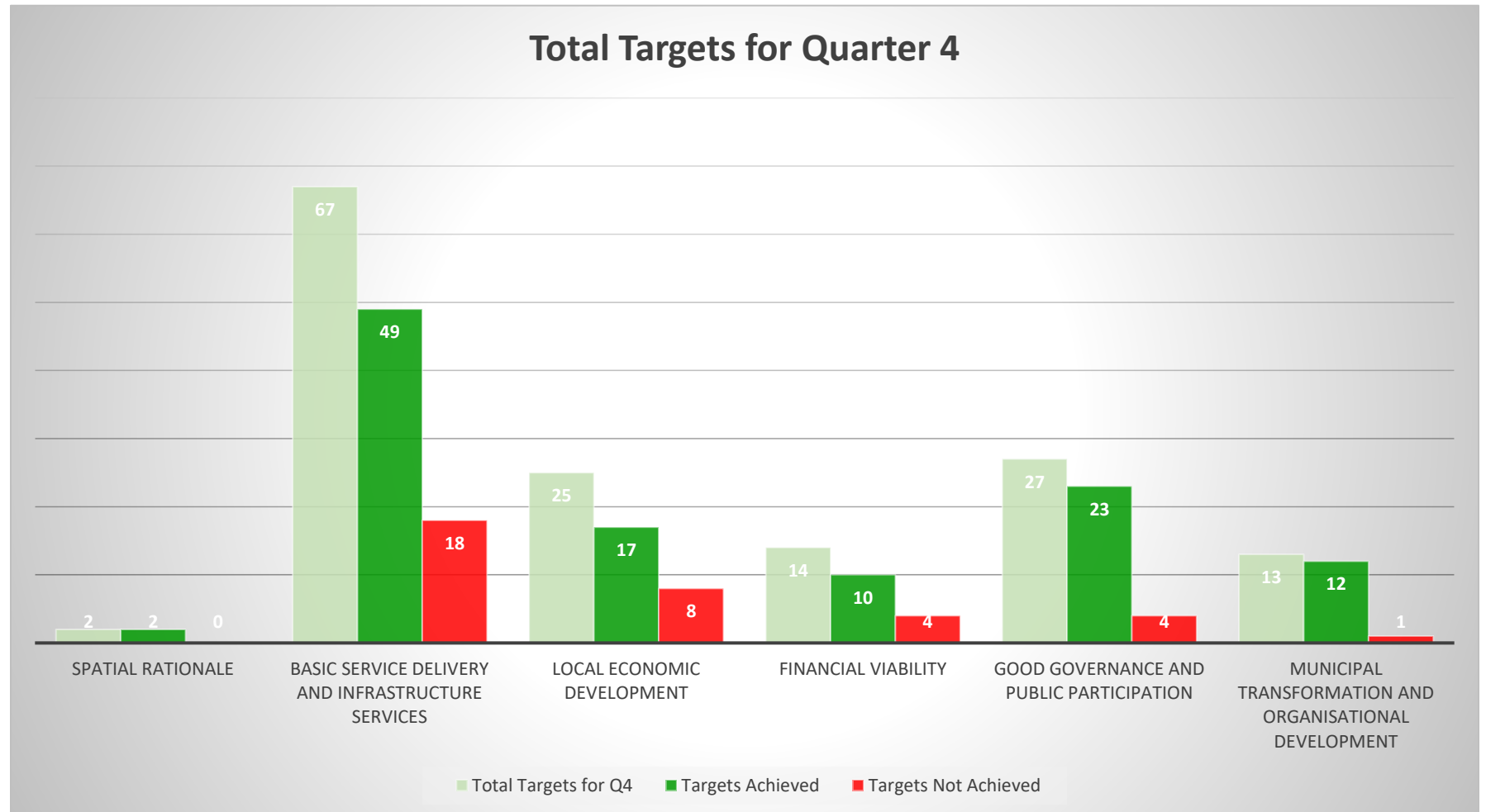
The overall performance for the Fourth quarter is 76%, which is an increase from the 2023/24 Fourth quarter. The performance went up by 9%.

FOURTH QUARTER 2023-2024 AND 2024 -2025 COMPARISON

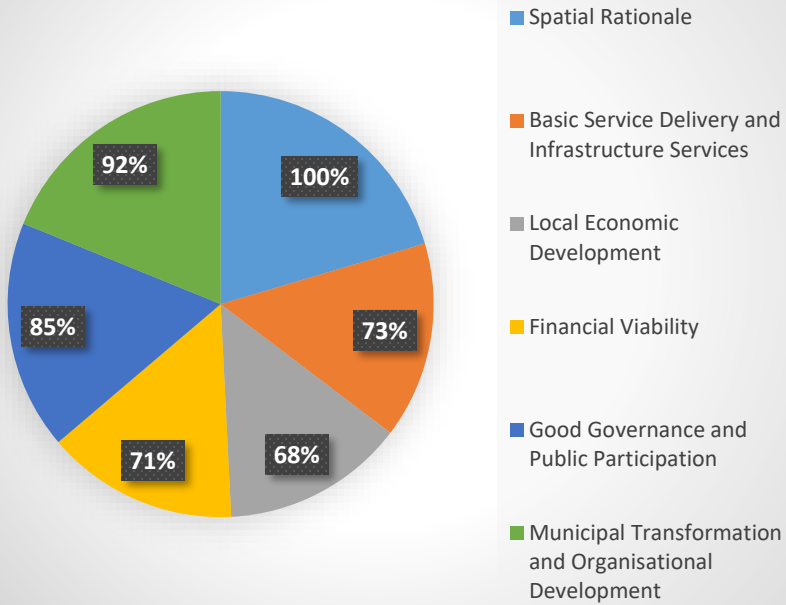


2.3. SUMMARY OF PERFORMANCE ON KEY PERFORMANCE AREAS.

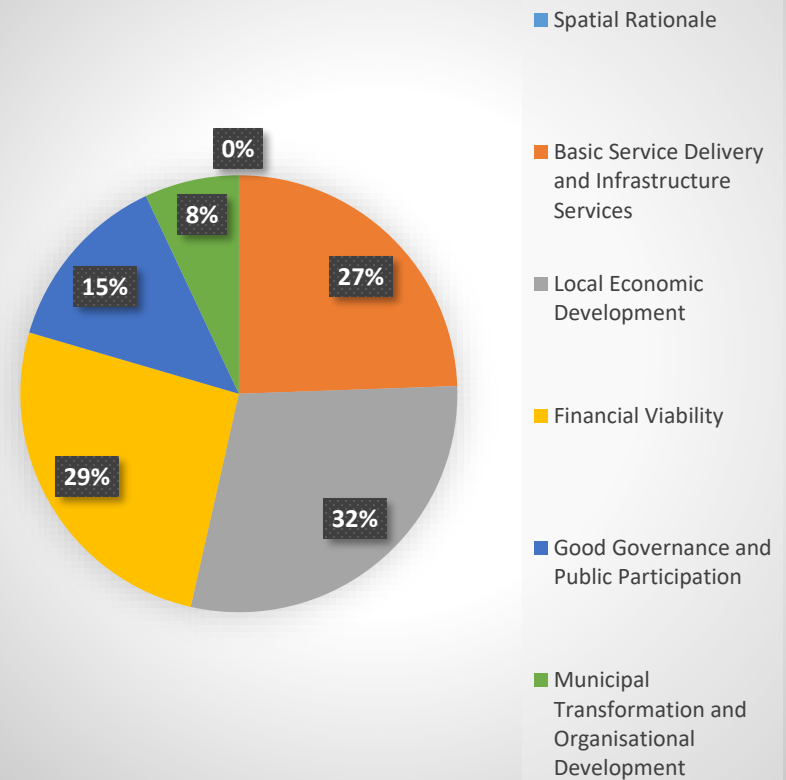
The figures below present a summary of the performance per KPA.



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	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Basic Service Delivery and Infrastructure Services	5	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity (NKPI)	20511	26141	20511	20103 consumers with access to free basic services	R	Indigents registered found to be duplicated and deceased	Continuous validation of indigent applicants. Consider indigent management programme for immediate validation when applying	indigents Register
Basic Service Delivery and Infrastructure 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	1.2km Paved	O	100m of Asphalt for intersection connection is not yet done and Paving completed. ongoing activities are 100m asphalt surfacing and cleaning of the site	Fast tract the completion of the remaining activities	Progress report, Completion certificate
Basic Service Delivery and Infrastructure Services	13	Dan Access road from R36 (Scrapyard)	Number of km of Rehabilitation of Dan Access road	0m	3km	3km	2km asphalt surfaced	O	The project targets were not met due to SMME's dispute and	Meeting was held with the Head of Department, community,	Appointment letter, Progress report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
		to D5011 (TEBA)	from R36 (Scrapyard) to D5011 (TEBA) surfaced						disagreement between the contractor and the community	PMU office, Engineer and contractor.	
Basic Service Delivery and Infrastructure Services	17	Pulaneng Primary School Road	Number of km to Pulaneng Primary School Road gravelled	New	2km	2km	0 Appointment of contractor	R	The project has been delayed due to late allocation of funds from the Municipal Disaster Response Grant. The allocation of funds was done in trenches, and it was transferred to the municipal account in March 2025. The contractor has since been appointed and currently on site.	The contractor to submit a revised and accelerated work program to ensure the remaining scope is completed within the new timeline.	Specification , Appointment letter , Progress Report and Completion Certificate
Basic Service Delivery and Infrastructure Services	20	Petanenge Pedestrian crossing bridge	% of Construction of Petanenge Pedestrian crossing bridge	Designs	100%	100%	29% Physical Progress Achieved.	R	The project was delayed due to inclement weather and non-performance	The contractor has submitted the recovery plan and it is monitored through	Progress report, Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									of the contractor	weekly progress meetings.	
Basic Service Delivery and Infrastructure Services	21	Tlhabine Pedestrian Bridge	% of Construction of Tlhabine pedestrian bridge	100%	100%	100%	56% Physical Progress achieved.	R	The contractor has been delayed due application of water use license and inclement weather.	The contractor has submitted the recovery plan and it is monitored through weekly progress meetings.	Completion certificate
Basic Service Delivery and Infrastructure Services	25	Electricity provision	Number of households electrified in current financial year	452	1307	1307	775 Electrification of Households Electrification of Akanani (45) Electrification of Mackery (60) Electrification of Mandlakazi (50) Electrification of Mugwazeni PH 2 (450) Electrification of Rikhotso 1 (85) Electrification	R	Physical construction completed. But Eskom busy with Energising Electrification of Burgersdorp (Colbits) (123) Electrification of Rwanda PH 1 (82) Electrification of Mandlakazi PH 3 (100) Electrification of Akanani PH 2 (227)	The energizing of electrification is the responsibility of Eskom. Municipality busy engaging Eskom to fastrack the process.	Completion Certificates

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
							n of Thabina Valley 2 (85)				
Basic Service Delivery and Infrastructure Services	27	Cost Recovery	% of Electricity Loss	17.5%	13%	13%	13,05% Energy Losses Calculated at 13.05% this indicates an average percentage for the last three months	O	The figure for the losses will be 11.08% for the annual losses	None	Distribution loss Report
Basic Service Delivery and Infrastructure 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% Specification completed	R	A decision was taken to advertise the project in order to comply with SCM regulation for projects with estimated budget above R10Million	Project has been advertised and closing on 21/07/2025	Progress Report
Basic Service Delivery and Infrastructure Services	44	Maintenance Management and Tools	%Procurement of Maintenance Management and Tools	New	100%	100%	0% Specification completed and advertised	R	The project was advertised twice and closed on 28/02/2025 however, only one bidder responded to the request. A decision was taken to re-advertise. This was	The project will be advertised in the 2025/26 financial year for a 36-month contract. The project budget will also be adjusted based on bids	Delivery note, Tax invoice

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									done and closed on 25/04/2025, but only 2 bidders submitted. It became difficult to evaluate and appoint a suitable service provider.	previously received.	
Basic Service Delivery and Infrastructure Services	67	Construction of Leretjeng Sport Ground	% of construction of Leretjeng Sport Ground	70%	100%	100%	98% septic tank, water supply, irrigation system.	O	Project delayed due to community interference on the project	Several meetings were held to help the contractor to finish the project without dispute on the project.	Progress report, Completion certificate
Basic Service Delivery and Infrastructure Services	69	Runnymede Sport Facility Phase 2	% of construction of Runnymede Sport Facility Phase 2	20%	100%	100%	50% Designs are completed and in a process of appointing the contractor.	R	The was a delay in the implementation of the project due to land negotiations with the tribal authority. The project couldn't also start without the appointment of Civil Engineering Consultants	Fast track the appointment of the contractor and implementation of the project.	Appointment letter, Progress report, Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									to do designs.		
Basic Service Delivery and Infrastructure Services	79	Library Services	Number of Library users	133547	80000	20000	12407 We had 9 outreach programs for April and May. We had 8 outreach programs for June.	R	Users are not happy with the attendance register templet; most refuse to sign in the register. Lack of promotional materials. Lack of transportation.	Tattle tape statistics machine should be fixed for automatic calculation of the statistics. Promotional materials should be provided for outreach programs. Transportation and communication means should also be provided.	Tattletape statistics (5 libraries) Monthly Reports (5 libraries)
Basic Service Delivery and Infrastructure Services	80	Contravention notices	Number of contravention notices issued to decrease non-compliance to building regulation	123	48	12	31 Contravention Notice were issued to contravening property owner.	R	More property owners contravened and prompting more Notices to be issued.	N/A	Notices of contravention
Basic Service Delivery and Infrastructure Services	82	New ablution block, offices and storage facility at Nkowakowa testing grounds	% of Construction of New ablution facility at Nkowakowa testing grounds	New	100%	100%	84% Physical Progress Achieved	O	Delays due community disruptions and protests regarding EPWP appointments.	The contractor should submit a revised and accelerated work program to	Progress report. Completion certificate.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
										ensure the remaining scope — specifically ceilings, painting, and plumbing—is completed within the new timeline.	
Basic Service Delivery and Infrastructure Services	83	Ablution block in Sanlam centre taxi rank	% of construction of New ablution block	New	100%	100%	40%	R	There was a delay in the appointment of the contractor but currently progressing well on site.	The contractor is progressing well on site and have committed resources to expedite the project progress.	Progress report. Completion certificate.
Basic Service Delivery and Infrastructure Services	84	Installation for smoke detectors in municipal buildings	% of Installation of smoke detectors in Civic Centre and sub offices	New	100%	100%	0%	R	The project was halted due noncompliance of the building which included water unavailability on fire hydrants as there is not enough water pressure for the system to be fully functional.	Budget has been allocated for the 2025/2026 financial year for building compliance which includes, Architectural drawings of building, Structural Integrity, Occupational Certificate, Fire	Progress report. Completion certificate.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
										Certificate, ect..	
Basic Service Delivery and Infrastructure Services	86	Construction of Nkowankowa Cemetery Guardhouse	% of construction of Nkowankowa Cemetery Guardhouse	New	100%	100%	98% Project Completed	O	delayed due to vandalism before completion	Fast Tracking an allocation of security Guard	Progress report. Completion certificate.

KPA: Financial Viability

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Financial Viability	116	Asset and inventory management	Number of assets update schedules	12	12	3	2 Quarterly report	O	none	none	Schedule of assets changes reports
Financial Viability	118	Adjudicated bids	% Of adjudicated bids within validity period	100%	100%	100%	80% Of adjudicated bids within validity period	O	N/A	N/A	Adjudication report
Financial Viability	129	Personnel Expenditure	% of personnel budget spent	95%	100%	100%	24% of the personnel budget spent.	R	The variance is as a result of resignations, death and promotions.	Budgeted vacant posts will be filled in the next financial year.	Financial report
Financial Viability	132	Capital Expenditure	% of capital budget spent	78%	100%	100%	75 % Expenditure.	O	The projects targets were not met due to inclement weather, SMME's	The contractor submitted catch up plans on how they will	Financial report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									dispute and disagreement between the contractor and the communities which caused delays in project implementations, and this affected the expenditure.	cover for the lost time.	

KPA: Good Governance and Public Participation

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Good Governance and Public Participation	137	Internal Audit	% of A-G queries resolved	25%	100%	1000	43% Only 43% of the findings resolved. Awaiting finalization of year end processes	R	Year end findings are not yet finalized	Progress will improve after finalization of year end findings and other findings affecting AFS and APR	AGSA Action Plan
Good Governance and Public Participation	139	Internal Audit	Number of Risk Based Internal Audit Plan approved	1	1	1	0 No Audit Committee to consider Internal	R	Term of Audit Committee expired in May. Council	Audit Committee meeting for approval will	Council Resolution

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
							Audit documents		extended the term for 4 months on 26 June	be held on 11 July	
Good Governance and Public Participation	153	Council function and support	% of GTM council resolutions implemented	43%	100%	100%	89% Out of 148 resolutions, 133 resolutions were implemented and 15 still in progress.	O	Some of the resolutions could not be concluded during the period of reporting.	The implementation of Council resolutions is an ongoing process.	Council Resolution register
Good Governance and Public Participation	156	Public Participation	Number of community feedback meetings held	55	140	35	32 Ward went through to community public participation between April and June successfully	O	Ward 13, 24 and 32 did not go through. Ward 13 failed due to non-attendance by community members. Ward 24 and 32 did not mobilise.	That they start mobilising as early as the beginning of the quarter.	Community feedback reports, Attendance register

KPA: Local Economic Development

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Local Economic Development	90	LED	Number of jobs created through municipal LED initiatives and capital projects	1289	1731	840	181 were created	R	Less jobs were created for the month of April, May and June.	NONE	Quarterly reports on number of jobs created
Local Economic Development	98	Tourism Strategy	% of draft Tourism Strategy	0	100%	100%	50% Minutes of the BEC and recommendation report, Appointment Letter- of service provider	R	50% of the work to be done.	NONE	Draft Tourism Strategy
Local Economic Development	100	Networking Seminars	Number of Information sharing seminars convened/ participated	18	18	5	2 information sharing sessions convened 1. Information sharing session The First Annual Tzaneen Youth Business Arena 08 May 2025 and 72	R	The KPI had an annual target of 18 which was achieved from the accumulated quarterly performance from Q1 to Q4.	None	Attendance registers, Information seminars Reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
							SMMEs were reached. 2. Information sharing for informal traders was conducted on 29 May 2025 at Maahe Plaza and 50 SMMEs were reached.				
Local Economic Development	102	Agricultural Business Incubator	Number of SMME trained on Agro - processing	136	136	48	18 A training on Food Safety was conducted for 18 Agro processing SMMEs on 16 May 2025.	R	The underperformance was as a result of the KPI's annual target of 136 which was achieved from the cumulative quarterly achievements from Q1 to Q 3.	None	Attendance Registers , Training Reports, Certificates of Registration, Attendance Certificate
Local Economic Development	112	Tzaneen Farmer Supported	Number of Animal Production Farmers trained	90	90	30	28 Business Management training conducted for 28 SMMEs - 21-22 May 2025 (Report, attendance	O	30 participants were identified for the training and 2 participants were absent on the second day	None	*Certificates of Attendance *Training Reports *Attendance Registers

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
							register, and Certificates attached.		and therefore did not complete the training, hence the KPI was not fully met.		
Local Economic Development	206	Networking Seminars	Number of Networking seminars convened with funding institutions	4	4	2	1 A networking sessions with Funding agencies conducted on 30 May 2025 (report and attendance register attached)	R	The KPI was originally omitted when GTM uploaded the Entity's KPIs on the system, this was corrected and the KPI was included during mid-year adjustments. The KPI had an annual target of 4 which was achieved by the end of Quarter 4.	None	Attendance registers *Networking Seminars Reports
Local Economic Development	209	Implement Performance Management	Number Employee Performance assessments conducted	1	1	1	1 CEO's 2024/25 Midyear Assessment Report	R	None	None	Performance assessment Reports
Local Economic Development	210	Strategic Risk mitigated	Number of Strategic Risk mitigated	1	1	1	0	R	The Risk monitoring Report has been done and is subject to	The Risk Report will be attached once it has been verified by the GTM	Risk Monitoring Report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									review by the Risk office.(online reporting on erisk system)	risk and compliance office.	

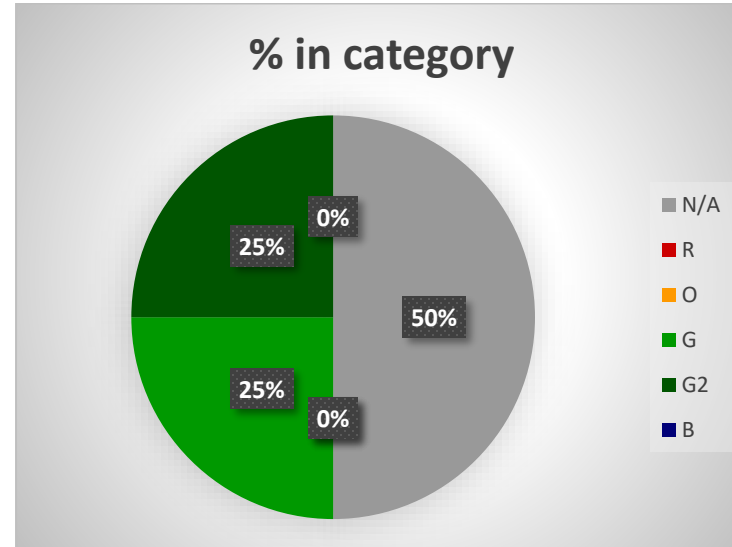
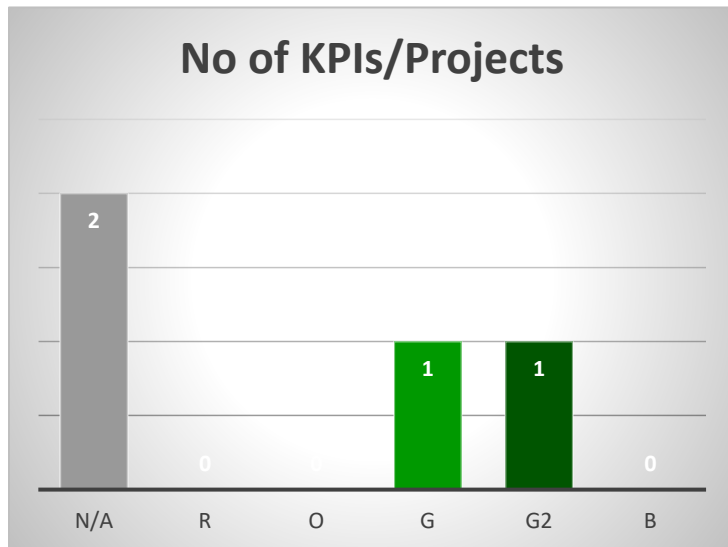
KPA: Municipal Transformation and Organizational Development

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Municipal Transformation and Organizational Development	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	32 Employment Equity plan (NKP)	0	Posts on adverts	Posts to be filled in the 1st Quarter 2025/2026 FY	Employment Equity reports

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

KPA: Spatial Rationale

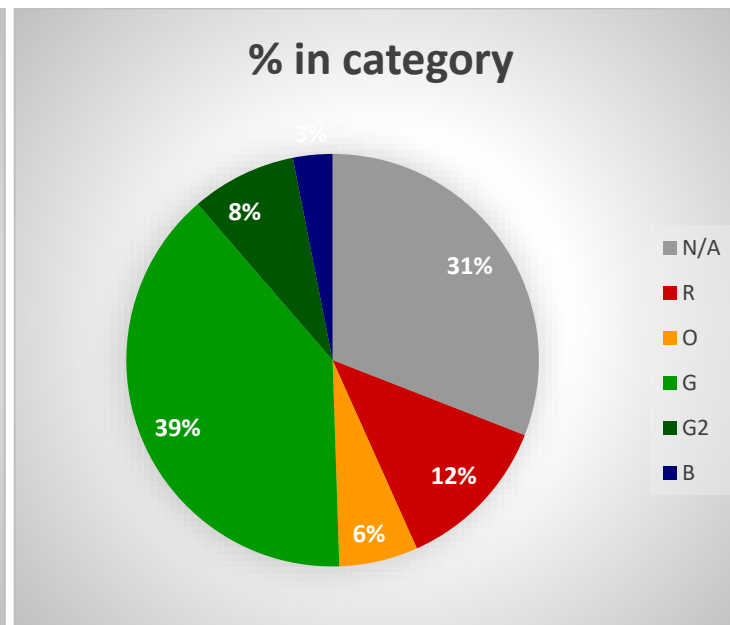
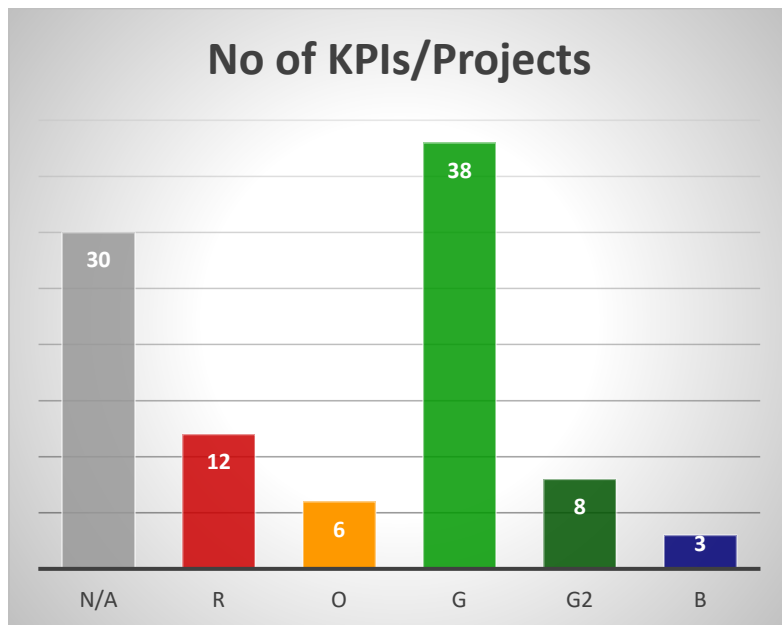
Spatial Rationale KPA - Summary of Results for 2024/25				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	2	50%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	0	0%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1	25%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	1	25%
B	KPI Extremely Well Met	133.000% <= Actual/Target	0	0%
Total KPIs:			4	



Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Spatial Rationale	1	Housing consumer	Number Housing consumer education initiatives	11	4	1	1 Post Housing Consumer Education was successfully held on the 20 May 2025 at Ward 11.	G	none	none	Attendance Register, Minutes/report
Spatial Rationale	2	SPLUMA	Number of SPLUMA Tribunals sittings	11	4	1	2 Tribunal Sitting was held on 8th May 2025 and 1 Sitting on 5th of June 2025.	G2	More items were received which prompted additional Sitting to adjudicate on them.	None	Notice of the Meeting, Attendance Register, Minutes
Spatial Rationale	3	Township Establishment	% of township establishment	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Spatial Rationale	4	GIS	Number of Geographical Information Systems purchased	1	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 2024/25				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	30	31%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	12	12%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	6	6%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	38	39%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	8	8%
B	KPI Extremely Well Met	133.000% <= Actual/Target	3	3%
Total KPIs:			97	



Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Basic Service Delivery and Infrastructure Services	5	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity (NKPI)	20511	26141	20511	20103 consumers with access to free basic services	R	Indigents registered found to be duplicated and deceased	Continuous validation of indigent applicants. Consider indigent management programme for immediate validation when applying	indigents Register
Basic Service Delivery and Infrastructure 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	1.2km Paved	O	100m of Asphalt for intersection connection is not yet done and Paving completed. ongoing activities are 100m asphalt surfacing and cleaning of the site	Fast track the completion of the remaining activities	Progress report, Completion certificate
Basic Service Delivery and Infrastructure Services	8	Paving of Thapane Street	Number of km of upgrading of Thapane Street from gravel to paving	100%	2,5km	2,5km	2.5km stabilization and paved	G	None	None	Appointment letter, Progress report
Basic Service Delivery and Infrastructure Services	9	Lenyenye Street from gravel to paving	Number of upgrading of Lenyenye Street from gravel to paving	100%	1,5km	1,5km	1.5km Stabilization and paved	G	None	None	Appointment letter, Progress report
Basic Service	10	Paving of Zangoma to	Number of km of	3km	2,1km	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Delivery and Infrastructure Services		Mariveni Road	upgrading of Zangoma to Mariveni Road from gravel to paving								
Basic Service Delivery and Infrastructure 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	3km	2km asphalt surfaced	O	The project targets were not met due to SMME's dispute and disagreement between the contractor and the community	Meeting was held with the Head of Department, community, PMU office, Engineer and contractor.	Appointment letter, Progress report
Basic Service Delivery and Infrastructure 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	1,9km	1.9km paved	G	none	none	Progress report, Completion certificate
Basic Service Delivery and Infrastructure Services	15	Nkowakowa Internal streets (Tambo to Maxakeni Street)	Number of km of Rehabilitation of Nkowankowa Internal streets (Tambo to Maxakeni Road)	Damaged Road	1,8km	1,8km	1,8km Project Completed	G	None	None	Progress report, Completion certificate
Basic Service Delivery and Infrastructure Services	16	Sebone School Road (Mokgolobot ho village)	Number of km to Sebone School gravelled	2km box cutting	1km	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Basic Service Delivery and Infrastructure Services	17	Pulaneng Primary School Road	Number of km to Pulaneng Primary School Road gravelled	New	2km	2km	0 Appointment of contractor	R	The project has been delayed due to late allocation of funds from the Municipal Disaster Response Grant. The allocation of funds was done in trenches, and it was transferred to the municipal account in March 2025. The contractor has since been appointed and currently on site.	The contractor to submit a revised and accelerated work program to ensure the remaining scope is completed within the new timeline.	Specification , Appointment letter , Progress Report and Completion Certificate
Basic Service Delivery and Infrastructure Services	18	Mopye Culvert Bridge	% of appointed Consultants of Mopye Culvert Bridge	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Basic Service Delivery and Infrastructure Services	20	Petanenge Pedestrian crossing bridge	% of Construction of Petanenge Pedestrian crossing bridge	Designs	100%	100%	29% Physical Progress Achieved.	R	The project was delayed due to inclement weather and non-performance	The contractor has submitted the recovery plan and it is monitored through	Progress report, Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									of the contractor	weekly progress meetings.	
Basic Service Delivery and Infrastructure Services	21	Tlhabine Pedestrian Bridge	% of Construction of Tlhabine pedestrian bridge	100%	100%	100%	56% Physical Progress achieved.	R	The contractor has been delayed due application of water use license and inclement weather.	The contractor has submitted the recovery plan and it is monitored through weekly progress meetings.	Completion certificate
Basic Service Delivery and Infrastructure Services	23	Walk-behind Roller	Number of Purchase of Walk-behind Roller	New	2	2	(2) 2 X walk behind rollers procured and delivered	G	None	None	Delivery note.
Basic Service Delivery and Infrastructure Services	24	Purchase of Law Enforcement Trailer	Number of Law Enforcement Trailer purchased	New	1	N/A	N/A	N/A	N/A	N/A	N/A
Basic Service Delivery and Infrastructure Services	25	Electricity provision	Number of households electrified in current financial year	452	1307	1307	(775) Electrification of Households Electrification of Akanani (45) Electrification of Mackery (60) Electrification of Mandlakazi (50)	R	Physical construction completed. But Eskom busy with Energising Electrification of Burgersdorp (Colbits) (123) Electrification of Rwanda PH 1 (82)	The energizing of electrification is the responsibility of Eskom. Municipality busy engaging Eskom to Fastrack the process.	Completion Certificates

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
							Electrification of Mugwazeni PH 2 (450) Electrification of Rikhotso 1 (85) Electrification of Thabina Valley 2 (85)		Electrification of Mandlakazi PH 3 (100) Electrification of Akanani PH 2 (227)		
Basic Service Delivery and Infrastructure Services	26	Electricity network maintenance and refurbishment	R-value spent on maintenance of the electricity infrastructure	20354573	24415000	24415000	R24 415 000 As per the adjustment budget the sum of the adjusted budget was 24415000	G	None	None	Financial Report
Basic Service Delivery and Infrastructure Services	27	Cost Recovery	% of Electricity Loss	17.5%	13%	13%	13,05% Energy Losses Calculated at 13.05% this indicates an average percentage for the last three months	O	The figure for the losses will be 11.08% for the annual losses	None	Distribution loss Report
Basic Service Delivery and Infrastructure Services	28	Electricity Connection	% of the new/upgrade Electricity Connections (Consumer Contribution)	100%	100%	100%	100% Connection register, Job cards	G	None	None	New Connection register, Job cards

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
)Funds received as services contributions spent on new connections and procurement of transformers)								
Basic Service Delivery and Infrastructure Services	29	Electricity Network upgrade and Refurbishment	Number of Replace 11 kV and 33 kV Auto reclosers per annum	4	4	4	4 Auto Reclosers completed	G	None	None	Completion Certificate
Basic Service Delivery and 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%	100%	100% Installation of cables completed	G	None	None	Progress reports
Basic Service Delivery and Infrastructure Services	31	Electricity Network upgrade and Refurbishment	% of Installation Of Quality Of Supply Recorders(T zaneen Main,Letsitele Main, Rubbervale, Western)	New	100%	100%	100% Supply and Installation of Quality of Supply Recorders. 1. Western 2. Tzaneen	G	None	None	Progress reports, Completion Certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
							Main 3. Letsitele Main 4. Rubber vale Completed ahead of the target date				
Basic Service Delivery and Infrastructure Services	32	Electricity Network upgrade and Refurbishment	% of Replacement of old Metering Boxes and Meters	New	100%	100%	100% Installation of 5 x new metering boxes	G	None	None	Progress reports, Completion Certificate
Basic Service Delivery and Infrastructure Services	33	Electricity Network upgrade and Refurbishment	% of Replacement of box breakers in main Substation at Tzaneen main in Phases	New	100%	100%	100% 3x33kV dog box breakers replaced with vacuum breakers	G	The appointed service provider was able to source long-lead material quicker than projected times and good project management of outages	None	Progress reports
Basic Service Delivery and Infrastructure Services	34	Electricity Network upgrade and Refurbishment	% of Replacement of box breakers at Letsitele main	100%	100%	100%	100% Installation and commissioning of 3x33kV vacuum breakers. Long-lead materials were sourced	G	None	None	Progress reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
							quicker than expected				
Basic Service Delivery and Infrastructure Services	35	Electricity Network upgrade and Refurbishment	% of Installation of 11kV Switchgear at Western sub	New	100%	100%	100% Supply, install and commission 2x 2 11kV Switchgears. Including cable connections and general work. Long lead materials were sourced quicker than expected	G	None	None	Progress reports
Basic Service Delivery and Infrastructure 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% Specification completed	R	A decision was taken to advertise the project in order to comply with SCM regulation for projects with estimated budget above R10Million	Project has been advertised and closing on 21/07/2025	Progress Report
Basic Service Delivery and Infrastructure Services	37	Electricity Network upgrade and Refurbishment	% of Rebuilding of Duiwelskloof 33 kV line (1.8km)	100%	100%	100%	100% 3.7km of line rebuilding completed.	B	The 2.7 kilometres was a result of optimization of the scope through identification of critical areas to	None	Progress Reports, Completion Certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									work on and good project management		
Basic Service Delivery and Infrastructure Services	38	Electricity Network upgrade and Refurbishment	% of Rebuilding of Taganashoe k_Quality 11kV line (2km)	New	100%	100%	100% Replacement of poles and stringing of conductors, including related hardware	G2	Additional scope of work as a result of good project management and outage planning.	None	Progress Reports, Completion Certificate
Basic Service Delivery and Infrastructure Services	39	Electricity Network upgrade and Refurbishment	% of Rebuilding of Letsitele Valley/Bindzulani 11 kv line (1km)	New	100%	100%	100% Replacement of 11m wooden poles and stringing of conductors, including related hardware	G	Additional scope attended as a results of good project management and outage planning.	None	Progress Reports, Completion Certificate
Basic Service Delivery and Infrastructure Services	41	Streetlights (Tzaneen Town)	% of installation of streetlights from R71 Voortrekker traffic light to Deerpark Traffic Circle	New	100%	100%	100% Supply, install streetlights, including fittings and kiosks.	G	None	None	Completion Certificate
Basic Service Delivery and Infrastructure Services	42	Streetlights (Tzaneen Town)	% of installation of streetlights poles at Tzaneen town	New	100%	100%	100% Installation of Streetlight poles	G	None	None	Progress reports. Completion Certificate
Basic Service Delivery and	43	Electrical Infrastructure Fencing	Number of Electrical	New	20	20	20 Installation of security	G	None	None	Progress reports.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Infrastructure Services			Infrastructure Fenced				fences to secure the electrical infrastructure X 20 minisubs. Fencing completed ahead of target date				Completion Certificate
Basic Service Delivery and Infrastructure Services	44	Maintenance Management and Tools	%Procurement of Maintenance Management and Tools	New	100%	100%	0% Specification completed and advertised	R	The project was advertised twice and closed on 28/02/2025 however, only one bidder responded to the request. A decision was taken to re-advertise. This was done and closed on 25/04/2025, but only 2 bidders submitted. It became difficult to evaluate and appoint a suitable service provider.	The project will be advertised in the 2025/26 financial year for a 36-month contract. The project budget will also be adjusted based on bids previously received.	Delivery note, Tax invoice
Basic Service Delivery and	45	Procurement of Network Planning Software	%of Procurement of Network	New	100%	100%	100% Network planning software	G	None	None	Delivery note, Tax invoice

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Infrastructure Services			Planning Software				procured ahead of the expected target date				
Basic Service Delivery and Infrastructure Services	46	SCADA Monitoring System	% of SCADA system monitoring Phase 2	100%	100%	100%	100% RTU completed	G	None	None	Progress Report
Basic Service Delivery and Infrastructure Services	47	Capital Tools	R-Value spent on Capital Tools	New	R500 000	R500 000	R642 379,7 Procurement of critical capital tools for electrical engineering services	G2	Additional capital tools procured	None	Tax Invoice, Financial report
Basic Service Delivery and Infrastructure Services	48	Electrification of Bugersdorp(Colbits)	% of Electrification of Bugersdorp(Colbits) (123 units)	New	100%	100%	100% The target of Digging and planting of poles was completed. Additional work was also done which includes stringing and installation of transformers .	G	None	None	Progress Quarterly reports & Physical construction MV & LV poles planted
Basic Service Delivery and Infrastructure Services	49	Electrification of Rwanda Phase1	% of Electrification of Rwanda Phase1 (82 units)	New	100%	100%	100% Installation of MV and LV infrastructure has been completed.	G	None	None	Progress Quarterly reports & Physical Construction at 100% (MV and LV network construction completed

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Basic Service Delivery and Infrastructure Services	50	Electrification of Mandlakazi Phase 3	% of Electrification of Mandlakazi Phase 3 (100 units)	New	100%	100%	100% Construction of MV and LV network completed	G	None	None	Progress Quarterly reports & Physical Construction at 100% (MV and LV network construction completed)
Basic Service Delivery and Infrastructure Services	51	Electrification of Akanani Phase 2	% of Electrification of Akanani Phase 2 (227 units)	New	100%	100%	100% Construction of MV and LV electrical network, including transformer installation and house connections	G	None	None	Progress Quarterly reports & Physical Construction at 100% (MV and LV network construction completed)
Basic Service Delivery and Infrastructure Services	52	Designs electrification of Mawa Block 12	% of designs electrification of Mawa Block 12	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Basic Service Delivery and Infrastructure Services	54	Designs electrification of Xihoko	% of designs electrification of Xihoko	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Basic Service Delivery and Infrastructure Services	55	Designs electrification of Mavele phase 6	% of designs electrification of Mavele phase 6	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Basic Service Delivery and Infrastructure Services	56	Designs electrification of Dan phase 2	% of designs electrification of Dan phase 2	New	100%	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Basic Service Delivery and Infrastructure Services	57	Designs electrification of Sinopias	% of designs electrification of Senopelwa	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Basic Service Delivery and Infrastructure Services	58	Makhutswe to Burgersdorp 22KV Line(bulk infrastructure)	% of Makhutswe to Burgersdorp 22KV Line (6km)	New	100%	100%	MV poles have been planted and stringing done	G	None	None	Progress Quarterly reports & Physical construction MV poles planted stringing
Basic Service Delivery and Infrastructure Services	59	Waterbok to Selwane village 11kV Line (bulk infrastructure)	% of Waterbok to Selwane village 11kV (20km)	New	100%	100%	100% Digging, planting poles, and stringing 20 km of line.	G	None	None	Progress Quarterly reports & digging, planting poles, and stringing 20 km of line.100%
Basic Service Delivery and Infrastructure Services	60	Supply and Installation of high mast -	% of the high mast lights Suppled and Installed	0	100%	N/A	N/A	N/A	N/A	N/A	N/A
Basic Service Delivery and Infrastructure Services	61	Overhead electricity	Number of Kilometres of overhead electricity lines rebuilt	14.95 km	24km	24km	30,6km Replacement of dilapidated poles and hardware. Including the construction of a new 20km powerline	G2	Additional work done as a results good project management and outage planning	None	Completion Certificates
Basic Service Delivery and	62	Electricity network maintenance and	R- Value of energy efficiency	New	R500 000	R500 000	R500 000 Retrofitting 1842 streetlights	G	None	None	Financial Report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Infrastructure Services		refurbishment	demand site management				with energy-efficient LED. Energy Awareness Campaign and Training				
Basic Service Delivery and Infrastructure Services	63	Refuse removal from households to the landfill site	Number of households with access to weekly kerbside solid waste collection(5 formal Towns)	9428	9428	9428	9480 households in the five formal towns received weekly kerbside refuse collection.	G2	Construction and occupation of new houses in Eden Park, Matumi estate, Golden acres and River side estate.	None	?EPWP Beneficiaries Payment-advices ?1 x approved Timesheet & Checklist signed off
Basic Service Delivery and Infrastructure Services	64	Refuse removal from households to the landfill site	Number of Rural Waste Service Areas serviced (Level 2 waste management)	46	46	46	46 Waste Service areas were provided with a level2 basic waste service.	G	None	None	?EPWP Beneficiaries Payment-advices ?1 x approved Timesheet & Checklist signed off by Ward Committee & Traditional Authority
Basic Service Delivery and Infrastructure Services	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	725 commercial site had access to six days a week refuse removal services.	G2	A consistent and reliable refuse removal due to the additional new trucks has resulted in an increase in the number of premises	None	?EPWP Beneficiaries Payment-advices ?1 x approved Timesheet & Checklist signed off

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									being serviced		
Basic Service Delivery and Infrastructure Services	66	Refuse removal from households to the landfill site	Amount of Cubic meters of waste disposed at the landfilled site	8445m3	8445m3	8445m3	8489m3 An average of 8489m3 of waste was disposed at the landfill site. The disposal per month: April 8794 May 8296 June 8378	G2	Improved collection reach in new developments.	None	Quarterly reports
Basic Service Delivery and Infrastructure Services	67	Construction of Leretjeng Sport Ground	% of construction of Leretjeng Sport Ground	70%	100%	100%	98% septic tank, water supply, irrigation system.	O	Project delayed due to community interference on the project	Several meetings were held to help the contractor to finish the project without dispute on the project.	Progress report, Completion certificate
Basic Service Delivery and Infrastructure 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
Basic Service Delivery and Infrastructure Services	69	Runnymede Sport Facility Phase 2	% of construction of Runnymede Sport Facility Phase 2	20%	100%	100%	50% Designs are completed and in a process of appointing the contractor.	R	The was a delay in the implementation of the project due to land negotiations with the tribal authority.	Fast track the appointment of the contractor and implementation of the project.	Appointment letter, Progress report, Completion certificate

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									The project couldn't also start without the appointment of Civil Engineering Consultants to do designs.		
Basic Service Delivery and Infrastructure Services	70	Testing of water samples	% of water samples(at GTM water purification plants)complying with SANS 241	100%	100%	100%	100% Water quality compliant with SANAS 241	G	None	None	Testing of water samples Report
Basic Service Delivery and Infrastructure Services	71	Maintenance of Buildings	Number of Maintenance activities on municipal buildings and properties	118	96	24	43 general building maintenance activities were done on Municipal Buildings.	B	None	None	Maintenance reports
Basic Service Delivery and Infrastructure Services	72	Maintenance of Vehicles	Number of municipal fleet maintained	339	264	66	71 Municipal Vehicles Maintained.	G2	None	None	Maintenance reports
Basic Service Delivery and Infrastructure Services	73	Maintenance of roads	Number of square meters of tarred municipal roads patched	30708.1	18000	6000	13618.5 municipal tarred roads patched.	B	The municipality has purchased new 2 x tar cutters and 2 x walk behind rollers to assist with the maintenance	None	Job cards, Completion certificates

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									of roads infrastructure that needs regular maintenance and deal with the potholes backlog. The Municipality also involved service providers to assist will the potholes backlog.		
Basic Service Delivery and Infrastructure Services	74	Installation of X – Ray Scanner Machines Civic Centre Tzaneen	% of Installation of X – Ray Scanner Machines Civic Centre Tzaneen	New	100%	100%	100% Completed	G	None	None	Delivery Note
Basic Service Delivery and Infrastructure Services	75	Restoration of Biometric Access Control Civic Centre and Stores	% of restoration of Biometric Access Control Civic Centre and Stores	New	100%	100%	100% Completed	G	None	None	Delivery Note
Basic Service Delivery and Infrastructure Services	76	Maintenance of roads	Number Kilometres of municipal roads graded	2486.48km	2400km	600km	1079.62km of Municipal Roads Graded	G2	The Municipality has purchased 2 x new graders to assist with maintenance of gravel roads and address service	None	Reports, Happy letters

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									delivery backlog in our rural areas.		
Basic Service Delivery and Infrastructure Services	77	Parks & gardens	Number of municipal parks and gardens maintained	18	18	18	19 Parks and garden maintenance by cutting the grass, bush cutting by machinery or hand slashing, plant plants where its necessary, using herbicide or insecticides when needed, trimming trees where needed, cutting and removing dangerous trees where necessary, weeding, irrigating, removing bees where they are at parks and gardens to protect people from	G	Runnymede library garden was maintained by Department of Sport Arts and Culture before through EPWP person, when the contract ended, they didn't not renew or appoint, Parks division had to send a team when necessary to go and clean	We requested the EPWP Coordinator for the extension of the EPWP contract, responsible for garden and Parks maintenance in town because they have learned with eagerness and applied the skills in maintaining parks and garden. The contract was ending end June 2025	Weekly Maintenance plan and checklist

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
							bee's attack, sweeping				
Basic Service Delivery and Infrastructure Services	78	Outreach and marketing	Number of Outreach and marketing strategy	3	1	N/A	N/A	N/A	N/A	N/A	N/A
Basic Service Delivery and Infrastructure Services	79	Library Services	Number of Library users	133547	80000	20000	12407 We had 9 outreach programs for April and May. We had 8 outreach programs for June.	R	Users are not happy with the attendance register templet; most refuse to sign in the register. Lack of promotional materials. Lack of transportation.	Tattle tape statistics machine should be fixed for automatic calculation of the statistics. Promotional materials should be provided for outreach programs. Transportation and communication means should also be provided.	Tattletape statistics (5 libraries) Monthly Reports (5 libraries)
Basic Service Delivery and Infrastructure Services	80	Contravention notices	Number of contravention notices issued to decrease non-compliance to building regulation	123	48	12	31 Contravention Notice were issued to contravening property owner.	R	More property owners contravened and prompting more Notices to be issued.	N/A	Notices of contravention
Basic Service Delivery and	81	Public toilets in Tzaneen	% of new floor tiles, painting,	New	100%	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Infrastructure Services			security gates								
Basic Service Delivery and Infrastructure Services	82	New ablution block, offices and storage facility at Nkowakowa testing grounds	% of Construction of New ablution facility at Nkowakowa testing grounds	New	100%	100%	84% Physical Progress Achieved	O	Delays due community disruptions and protests regarding EPWP appointments.	The contractor should submit a revised and accelerated work program to ensure the remaining scope — specifically ceilings, painting, and plumbing—is completed within the new timeline.	Progress report. Completion certificate.
Basic Service Delivery and Infrastructure Services	83	Ablution block in Sanlam centre taxi rank	% of construction of New ablution block	New	100%	100%	40%	R	There was a delay in the appointment of the contractor but currently progressing well on site.	The contractor is progressing well on site and have committed resources to expedite the project progress.	Progress report. Completion certificate.
Basic Service Delivery and Infrastructure Services	84	Installation for smoke detectors in municipal buildings	% of Installation of smoke detectors in Civic Centre and sub offices	New	100%	100%	0%	R	The project was halted due noncompliance of the building which included water unavailability	Budget has been allocated for the 2025/2026 financial year for building compliance which	Progress report. Completion certificate.

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									on fire hydrants as there is not enough water pressure for the system to be fully functional.	includes, Architectural drawings of building, Structural Integrity, Occupational Certificate, Fire Certificate, ect..	
Basic Service Delivery and Infrastructure Services	85	Nkowakowa offices (Old Home Affairs building)	% of renovation of Nkowakowa offices (Old Home Affairs building)	New	100%	100%	100% Project completed	G	None	None	Progress report. Completion certificate.
Basic Service Delivery and Infrastructure Services	86	Construction of Nkowankowa Cemetery Guardhouse	% of construction of Nkowankowa Cemetery Guardhouse	New	100%	100%	98% Project Completed	O	delayed due to vandalism before completion	Fast Tracking an allocation of security Guard	Progress report. Completion certificate.
Basic Service Delivery and Infrastructure Services	87	Fleet Management System	% of fleet management systems procured	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A
Basic Service Delivery and Infrastructure Services	88	Mechanical Workshop Generator	% of Mechanical Workshop Generator installed (1)	New	100%	100%	100% Generator installed	G	Project completed way ahead of the target date	None	Specifications and commissioning certificate
Basic Service Delivery and Infrastructure Services	89	Office Equipment	Number Office Equipment purchased	57	20	N/A	N/A	N/A	N/A	N/A	N/A
Basic Service Delivery and	189	Mabushe High School Road	Number of km to Mabushe	New	2km	2km	2km	G	None	None	Specification, Appointment

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Infrastructure Services		(Tickyline Village)	High School Road gravelled				road gravelled completed				letter , completion certificate and Progress report
Basic Service Delivery and Infrastructure Services	190	Thako to Sefolwe Road	Number of km from Thako to Sefolwe Road gravelled	New	6km	6km	6km road gravelled	G	None	None	Specification , Appointment letter , completion certificate and Progress report
Basic Service Delivery and Infrastructure Services	191	Electricity Network upgrade and Refurbishment	% of Rebuilding of Henley Deeside Rubbervale 11 kv line (1km)	New	100%	100%	100% Replacement of 11m poles and stringing of conductors including related hardware	G	Additional scope attended as a results of good project management and outage planning.	None	Appointment of contractor, Progress Reports, Completion Certificate
Basic Service Delivery and Infrastructure Services	192	Construction of New ablution block, offices and storage facility at Tzaneen testing grounds	% of Construction of New ablution facility at Tzaneen testing grounds	Rollover	100%	N/A	N/A	N/A	N/A	N/A	N/A
Basic Service Delivery and Infrastructure Services	193	Nkowankowa testing grounds Refurbishment	% of renovation of Nkowakowa Testing Ground offices	Rollover	100%	N/A	N/A	N/A	N/A	N/A	N/A
Basic Service Delivery and	194	Public toilets in Nkowakowa	% of renovation of Nkowakowa	Rollover	100%	N/A	N/A	N/A	N/A	N/A	N/A

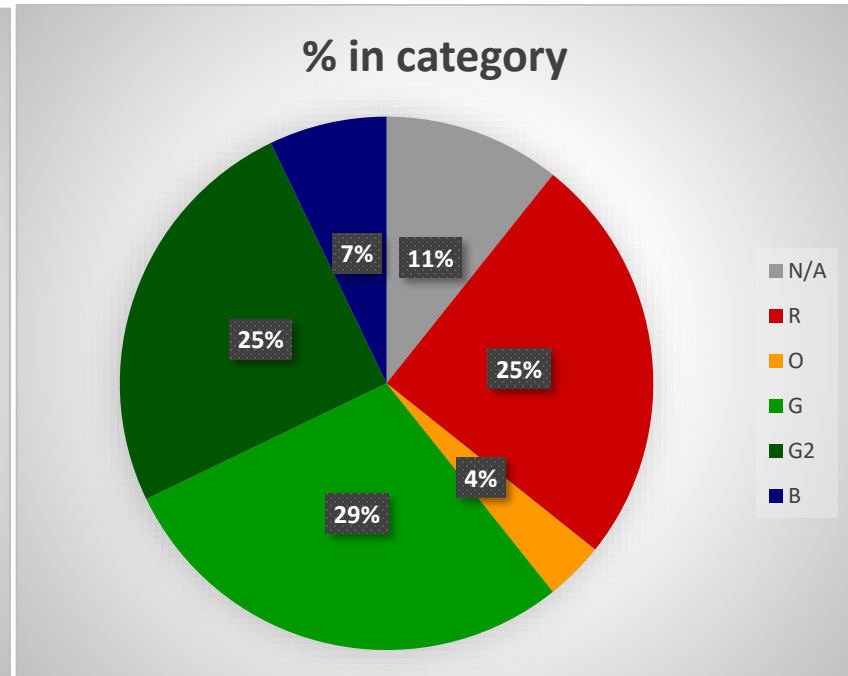
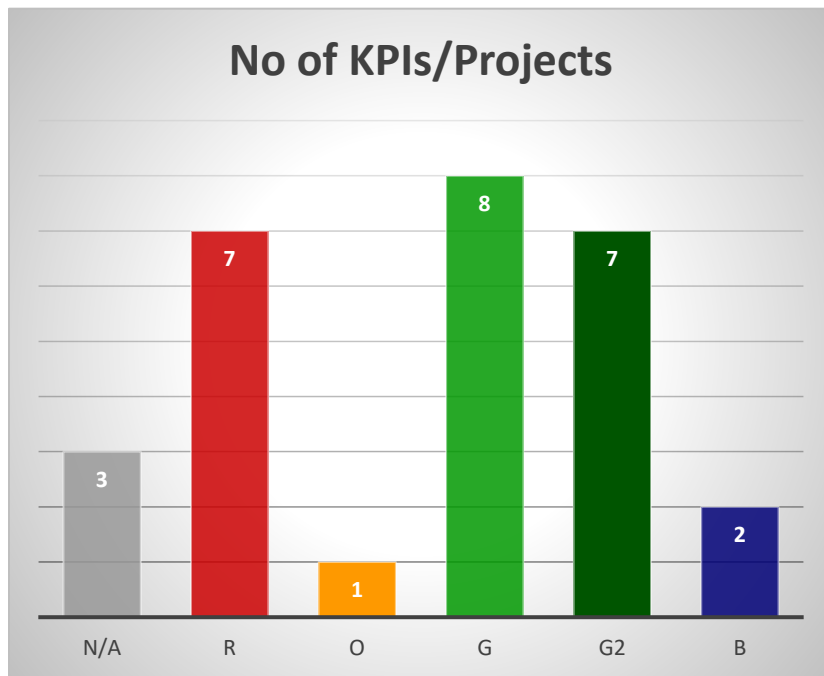
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Infrastructure Services			Public Toilets								
Basic Service Delivery and Infrastructure Services	195	New change rooms at Tzaneen Dam	% of Construction of New change rooms at Tzaneen Dam	Rollover	100%	N/A	N/A	N/A	N/A	N/A	N/A
Basic Service Delivery and Infrastructure Services	196	New sleeping quarters for electrical department	% of Construction of New sleeping quarters at Tzaneen Electrical Department	Rollover	100%	N/A	N/A	N/A	N/A	N/A	N/A
Basic Service Delivery and Infrastructure Services	197	New change rooms at Tzaneen plumbers workshop	% of Construction of New change rooms at Tzaneen plumbers workshop	Rollover	100%	N/A	N/A	N/A	N/A	N/A	N/A
Basic Service Delivery and Infrastructure Services	198	Tzaneen Waste water treatment works	% of Construction of New ablution facility at Tzaneen Wastewater Water Treatment Plant	Rollover	100%	N/A	N/A	N/A	N/A	N/A	N/A
Basic Service Delivery and Infrastructure Services	199	Ablution Block at Lesedi Regional Cemetery	% of Construction of New Ablution Block at Lesedi	Rollover	100%	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			Regional Cemetery								
Basic Service Delivery and Infrastructure Services	198	Tzaneen wastewater treatment works generator	% of NEW_Power Generator for Tzaneen wastewater treatment works(1)	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Basic Service Delivery and Infrastructure Services	199	Supply and Installation of solar high mast -	% of the solar high mast lights Suppled and Installed(5)	10%	100%	N/A	N/A	N/A	N/A	N/A	N/A
Basic Service Delivery and Infrastructure Services	200	Electrification of Akanani phase 1	% of Electrification of Akanani phase 1 (45 units)	98,2%	100%	100%	100% Electrification of 45 Households Akanani PH1	G	None	None	Completion Certificates
Basic Service Delivery and Infrastructure Services	201	Electrification of Mackery	% of Electrification of Mackery Phase 2 (60 units)	99,1%	100%	N/A	N/A	N/A	N/A	N/A	N/A
Basic Service Delivery and Infrastructure Services	202	Electrification of Mandlakazi	% of Electrification of Mandlakazi Phase 2 (50 units)	98,2%	100%	N/A	N/A	N/A	N/A	N/A	N/A
Basic Service Delivery and Infrastructure Services	203	Electrification of Thabina Valley	% of Electrification of Thabina Valley Phase 2 (85 units)	98,2%	100%	N/A	N/A	N/A	N/A	N/A	N/A
Basic Service Delivery and Infrastructure Services	204	Electrification of Rikhotso	% of Electrification of Rikhotso 85 units)	98,7%	100%	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Basic Service Delivery and Infrastructure Services	205	Electrification of Mugwazeni	% of Electrification of Mugwazeni Phase 2 (450 units)	98,3%	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 2024/25				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	3	11%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	7	25%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	1	4%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	8	29%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	7	25%
B	KPI Extremely Well Met	133.000% <= Actual/Target	2	7%
Total KPIs:			28	



Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Local Economic Development	90	LED	Number of jobs created through municipal LED initiatives and capital projects	1289	1731	840	181 were created	R	Less jobs were created for the month of April, May and June.	None	Quarterly reports on number of jobs created
Local Economic Development	91	EPWP	Number OF active jobs created through municipal EPWP projects (NKPI)(Full time equivalent	947.36	807	87	181 jobs were created	B	None	None	EFT calculation sheet
Local Economic Development	92	SMME	Number of SMME's supported	473	473	185	247 59 SMMEs were supported through capacity building workshops. 188 SMME supported through Agri Expo.	G2	247 SMME were supported	None	Attendance register, Report
Local Economic Development	93	CWP	Number of Local reference committee meetings held (CWP)	4	4	1	1	G	None	None	Attendance register, Minutes/report
Local Economic Development	94	LIBRA	Number of LIBRA adjudication	8	4	1	2 LIBRA meeting held	G2	1 Additional meeting held	None	Notices, attendance register and the minutes)

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			committee meeting held				for the quarter				
Local Economic Development	95	Agriculture Expo	Number of Agricultural EXPO	1	1	1	1	G	None	None	Attendance register and reports
Local Economic Development	96	SMME Strategy	% of draft SMME Strategy	New	100%	100%	100% SMME Strategy completed and adopted by council	G	None	None	SMME Development Strategy and Council Resolution
Local Economic Development	97	Reviewed LED Strategy	% of Reviewed LED Strategy	0	100%	100%	100% Reviewed LED Strategy completed. and adopted by council.	G	None	None	Reviewed LED Strategy
Local Economic Development	98	Tourism Strategy	% of draft Tourism Strategy	0	100%	100%	50% Minutes of the BEC and recommendation report, Appointment Letter- of service provider	R	50% of the work to be done.	None	Draft Tourism Strategy
Local Economic Development	100	Networking Seminars	Number of Information sharing seminars convened/ participated	18	18	5	2 information sharing sessions convened 1. Information sharing session The First Annual	R	The KPI had an annual target of 18 which was achieved from the accumulated quarterly performance from Q1 to Q4.	None	Attendance registers, Information seminars Reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
							<p>Tzaneen Youth Business Arena 08 May 2025 and 72 SMMEs were reached.</p> <p>2. Information sharing for informal traders was conducted on 29 May 2025 at Maahe Plaza and 50 SMMEs were reached.</p>				
Local Economic Development	101	Networking Seminars	Number of SMME funding Applications submitted and approved	6	6	6	<p>16</p> <p>1. Proof of SMMEs funding applications submitted to NYDA (attached).</p> <p>2. Approval of 63 SMMEs funding applications by NYDA (Approval Letter attached).</p>	B	The KPI was overachieved due to a large volume of submissions as a result of the business support intervention between GTEDA and NYDA as well as a increased need for funding from SMMEs.	none	*Proof of submission of funding applications. *Letter of Approval

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Local Economic Development	102	Agricultural Business Incubator	Number of SMME trained on Agro - processing	136	136	48	18 training on Food Safety was conducted for 18 Agro-processing SMMES on 16 May 2025.	R	The underperformance was as a result of the KPI's annual target of 136 which was achieved from the cumulative quarterly achievements from Q1 to Q 3.	None	Attendance Registers ,Training Reports,Certificates of Registration, Attendance Certificate
Local Economic Development	103	Waste Management for SMME	Number of Waste Management SMMEs incubated	16	16	16	22 Waste Management SMMEs (waste collectors and recyclers) operating within the Greater Tzaneen Municipal area were supported under the Waste Management Incubation programme (incubation report attached).	G2	The KPI was overachieved as a result of the interest from SMMEs needing support in the sector as well as the thorough community engagement sessions conducted for SMME recruitment.	None	Incubation Reports
Local Economic Development	104	Waste Management for SMME	Number of Waste Management	67	67	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			SMMEs trained								
Local Economic Development	105	SMMEs provided with financial support	Number of SMMEs provided with non-financial support	30	75	60	75 SMMEs were assisted with Non-Financial Support (procurement of Material/Equipment to grow their businesses). Expenditure report, application forms, approval letters attached.	G2	none	none	Expenditure report, application form, approval letter
Local Economic Development	106	Budget Spent	% Budget Spent	92%	95%	20%	28% Budget vs Actual Report	G2	The variance was due to overspending on Board related fees, which resulted from a series of meetings held as part of the entity's disestablishment process.	The entity has been disestablished, Council resolved to extend the term of the Board until the end of November to oversee the finalisation of the 2024-2025 AGSA audit. The board - related fees will be borne by the parent municipality	Budget vs Actual Reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
										going forward.	
Local Economic Development	107	promotion of SMMEs and Cooperatives	Number Promotional events attended and exhibited	4	7	2	3 GTEDA participated in the following three (3) Promotional Events: 1. ICT and Career Expo - 16 April 2025 2. Easter Rand show - 17-21 April 2025 3. Tzaneen Agricultural Expo - 26 June 2025	G2	None	None	Attendance Register Exhibition Report
Local Economic Development	108	Board Support	Number of Board Meetings attended	4	4	1	1 Board Quarter Reports: 1. Meeting Invitation 2. Attendance Report 3. Board Minutes	G	None	None	Board Quarterly Reports
Local Economic	109	SMME's assisted with registration	Number of SMME's	170	207	50	62 Companies were	G	The KPI was over-achieved	None	CIPC Registration Certificates

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Development			assisted with registration				<p>assisted with company registration with CIPC, company registration certificates attached.</p> <p>The following 16 companies were assisted with filing of annual returns with CIPC.</p> <p>1.MAJANGA SI TRADING ENTERPRISE-2011 / 000795 / 23</p> <p>2.NOELC TRADING AND PROJECTS-2017 / 262980 / 07</p> <p>3.AGREE TRADE AND GENERAL PROJECTS-2021 / 480209 / 07</p> <p>4.RABODIBA TRADING-2014 /</p>		<p>due to GTEDA's participation numerous information-sharing sessions held and events attended, SMMEs expressed interest in legalizing their companies, as the registration certificate is a key requirement for funding applications. SMMEs registered their businesses to comply with the rules and regulations especially for spaza shops.</p>		

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
							232362 / 07				
							5.DINOKO PROJECTS AND GENERAL SERVICES- 2023 / 627135 / 07				
							6.MAMHLOLA TRADING- 2023 / 626231 / 07				
							7.MOTLHABINE BEE FARMING- 2015 / 448822 / 07				
							8.MICOMATI TRADING AND PROJECTS- 2023 / 585085 / 07				
							9.E AND G LAUNDRY AND CLOTHING- 2023 / 567135 / 07				
							10.LETAPO ALEMA TRADING- 2015 / 057474 / 07				
							11.NKABAN				

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
							ENG FARMING PROJECT-2017 / 211167 / 07 12.MALEBATI WASTE MANAGEMENT-2024 / 263216 / 07 13.MAGAPE LETSO TRADING PROJECT-2023 / 261521 / 07 14.NDOVOLO CONSTRUCTION-2008 / 003717 / 23 15.FILL TILLING-2018 / 329827 / 07 16.SYLVIATUCKSHOP -2023 / 695024 / 07				
Local Economic Development	110	Internal Audits Conducted	Number of Internal Audits Conducted	4	4	1	1 Internal Audit Reports-Audit of Performance Information	G	None	None	Signed Internal Audit Reports

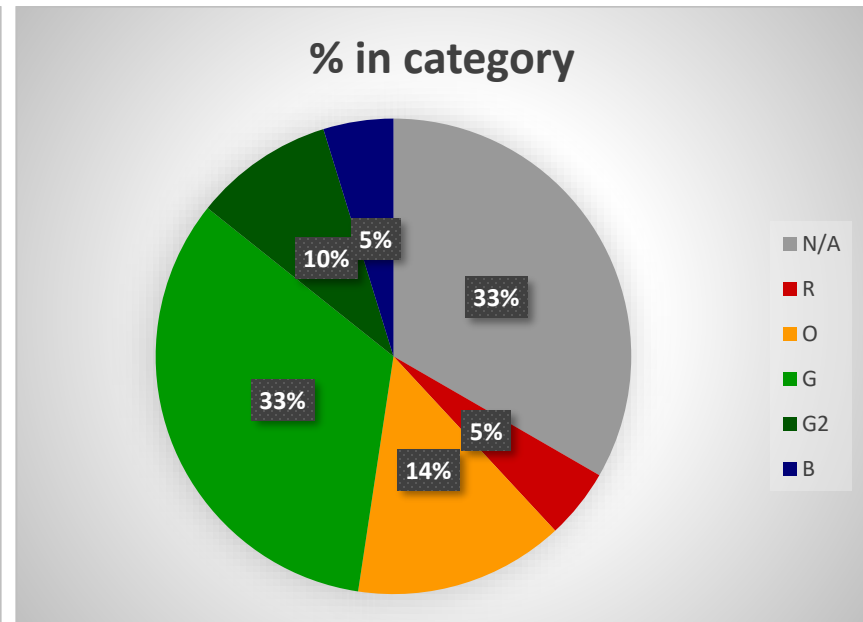
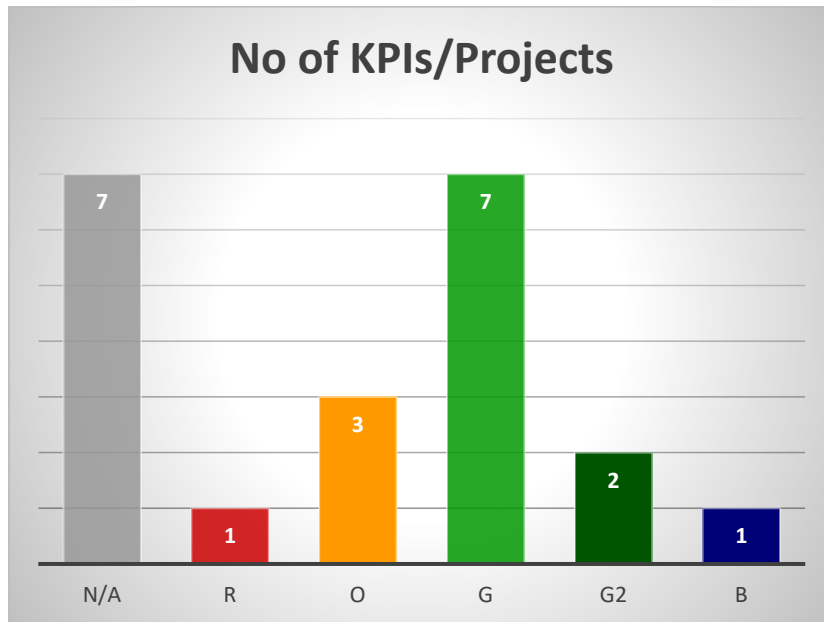
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
							and Financial Control Audit				
Local Economic Development	111	Office Equipment	Number of office equipment purchased	New	5	N/A	N/A	N/A	N/A	N/A	N/A
Local Economic Development	112	Tzaneen Farmer Supported	Number of Animal Production Farmers trained	90	90	30	28 Business Management training conducted for 28 SMMEs - 21-22 May 2025 (Report, attendance register and Certificates attached.	0	30 participants were identified for the training and 2 participants were absent on the second day and therefore did not complete the training, hence the KPI was not fully met.	None	*Certificates of Attendance *Training Reports *Attendance Registers
Local Economic Development	113	Tzaneen Farmer Supported	Number of Plant Production Farmers trained	70	125	50	57 The following trainings were conducted for plant production SMMEs/Farmers: 1. Plant Production training for 30 SMMEs/Farmers - 13-14 May 2025	G2	None	None	*Certificates of Attendance *Training Reports *Attendance Registers

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
							<p>2. Plant Production training for 27 SMMEs/Farmers - 26-27 June 2025</p> <p>Training reports, attendance registers and certificates attached.</p>				
Local Economic Development	206	Networking Seminars	Number of Networking seminars convened with funding institutions	4	4	2	<p>1</p> <p>A networking sessions with Funding agencies conducted on 30 May 2025 (report and attendance register attached)</p>	R	The KPI was originally omitted when GTM uploaded the Entity's KPIs on the system, this was corrected and the KPI was included during mid-year adjustments. The KPI had an annual target of 4 which was achieved by the end of Quarter 4.	None	Attendance registers *Networking Seminars Reports
Local Economic Development	207	Annual Report	Number of Annual Report submitted to	1	1	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			the municipality by 15 January								
Local Economic Development	208	Workplace Skills Development Plan	Number of Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	1	1	1	1 Workplace Skills Plan (WSP) submitted on 29 April 2025	G	None	None	Proof of Submission Workplace skills Plan
Local Economic Development	209	Implement Performance Management	Number Employee Performance assessments conducted	1	1	1	1 CEO's 2024/25 Midyear Assessment Report	R	None	None	Performance assessment Reports
Local Economic Development	210	Strategic Risk mitigated	Number of Strategic Risk mitigated	1	1	1	0	R	The Risk monitoring Report has been done and is subject to review by the Risk office.(online reporting on erisk system)	The Risk Report will be attached once it has been verified by the GTM risk and compliance office.	Risk Monitoring Report

KPA: Financial Viability

Financial Viability KPA - Summary of Results for 2024/25				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	7	33%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	1	5%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	3	14%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	7	33%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	2	10%
B	KPI Extremely Well Met	133.000% <= Actual/Target	1	5%
Total KPIs:			21	



Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Financial Viability	114	Revenue enhancement strategy	Number of revenue enhancement strategy reviewed	1	1	1	1 Revenue enhancement strategy reviewed once in 24/25 FY	G	None	None	2024/25 Enhancement Revenue Strategy
Financial Viability	115	Annual Budget	Number Annual Budget submitted to Council by 31 May	1	1	1	1 Annual budget approved by Council on the 29th of May 2025 which is within the legislative framework	G	None	None	Council Resolution
Financial Viability	116	Asset and inventory management	Number of assets update schedules	12	12	3	2 Quarterly report	O	None	None	Schedule of assets changes reports
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
Financial Viability	118	Adjudicated bids	% Of adjudicated bids within validity period	100%	100%	100%	80% Of adjudicated bids within validity period	O	None	None	Adjudication report
Financial Viability	119	Adjudicated bids	Number of compliant in-year SCM reports	9	12	3	3 SCM Reports	G	None	None	SCM Quarterly reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			submitted to Council								
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	2,6 The Municipality generated more revenue during the quarter through the implementation of credit control reforms. The high level of cost coverage will enable the municipality to cover monthly fixed operating expenditure	G2	The Municipality had available cash of R 273 million at the end of fourth quarter in the bank after servicing monthly fixed operational expenditure.	None	Financial reports
Financial Viability	121	Revenue collection	% of revenue collected (revenue billed over revenue collected)	88%	80%	80%	88% Revenue collection for 4th quarter = 88%	G2	None	None	Financial reports
Financial Viability	122	Debt coverage	% of debt coverage ratio (operating income divided by debts service owing)	33%	0%	0%	42,99% During the fourth quarter of the financial year, the Municipality generated enough	B	sufficient revenue generated during the fourth quarter	None	Financial reports

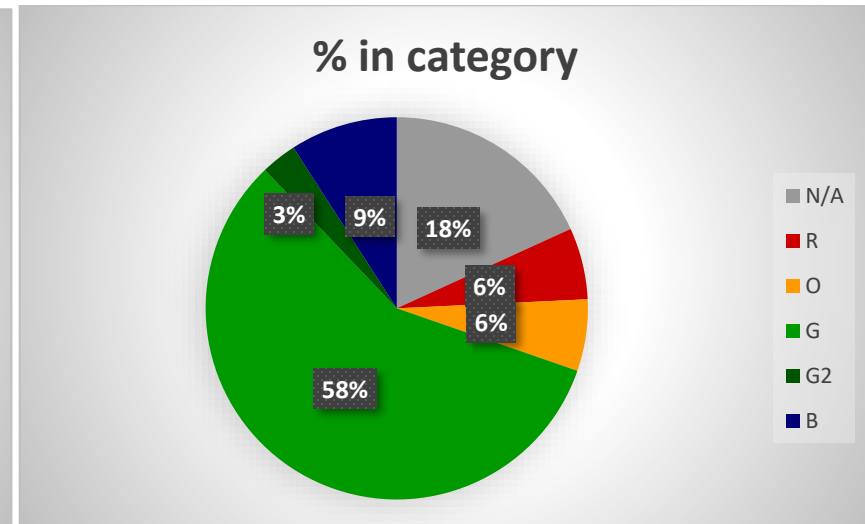
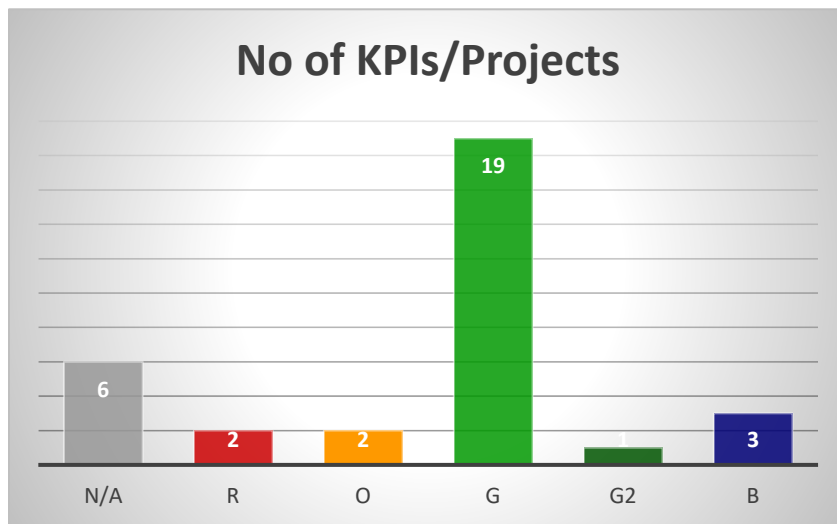
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
							revenue to service the debt owed by the Municipality				
Financial Viability	123	MFMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12	12	3	3 S71 reports submitted to the mayor and LG portal as per the legislative framework	G	None	None	S71 monthly report
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 S52 report submitted to Council secretariat on the 11th of May 2025 which is within the 30 days legislative framework	G	None	None	S52 Quarterly reports
Financial Viability	125	MFMA reports	Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 january	1	1	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Financial Viability	126	MFMA reports	Number of Adjustment Budget reports submitted to Council in terms of S28	1	1	N/A	N/A	N/A	N/A	N/A	N/A
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
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
Financial Viability	129	Personnel Expenditure	% of personnel budget spent	95%	100%	100%	24% of the personnel budget spent.	R	The variance is as a result of resignations, death and promotions.	Budgeted vacant posts will be filled in the next financial year.	Financial report
Financial Viability	130	MIG Expenditure	% of MIG Expenditure	100%	100%	100%	100% budget spent.	G	None	Not required.	Grant Expenditure Reports
Financial Viability	131	Maintenance Expenditure	% of maintenance budget spent	87%	100%	100%	100 % Expenditure	G	None	Not required	Monthly financial report
Financial Viability	132	Capital Expenditure	% of capital budget spent	78%	100%	100%	75 % Expenditure.	O	The projects targets were not met due inclement weather,	The contractor submitted catch up plans on	Financial report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
									SMME's dispute and disagreement between the contractor and the communities which caused delays in projects implementations, and this affected the expenditure.	how they will cover for the lost time.	
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
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

KPA: Good Governance and Public Participation

Good Governance and Public Participation - Summary of Results for 2024/25				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	6	18%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	2	6%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	2	6%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	19	58%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	1	3%
B	KPI Extremely Well Met	133.000% <= Actual/Target	3	9%
Total KPIs:			33	



Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Good Governance and Public Participation	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
Good Governance and Public Participation	134	Internal Audit	Number of AG Action Plan submitted to Council by 31 January	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Good Governance and Public Participation	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
Good Governance and Public Participation	137	Internal Audit	% of A-G queries resolved	25%	100%	1000	43% Only 43% of the findings resolved. Awaiting finalization of year end processes	R	Yearend findings are not yet finalized	Progress will improve after finalization of year end findings and other findings affecting AFS and APR	AGSA Action Plan
Good Governance and Public Participation	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
Good Governance and Public Participation	139	Internal Audit	Number of Risk Based Internal	1	1	1	0 No Audit Committee	R	Term of Audit Committee expired in	Audit Committee meeting for approval will	Council Resolution

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
			Audit Plan approved				to consider Internal Audit documents		May. Council extended the term for 4 months on 26 June	be held on 11 July	
Good Governance and Public Participation	140	Internal Audit	Number of PMS report submitted to council	4	4	1	1	G	None	None	Council Resolution
Good Governance and Public Participation	141	Audit Committee	Number of audit committee meetings held	10	4	1	2 Special and quarterly meeting held on 07 and 23 May 2025	G	Special Audit Committee meeting to review draft budget and IDP held on 07 May 2025	None	Agenda Minutes Attendance register
Good Governance and Public Participation	142	Risk Assessment	Number of risk assessments conducted	1	1	1	1	G	None	Not applicable	Risk assessment report and council resolution
Good Governance and Public Participation	143	Strategic Risk Mitigated	Number of strategic risk action plans mitigated	9	10	10	10 14 achieved action plans out of 16 on page 13 of 29, of the 3rd quarter Risk and Compliance Committee report.	G	More action plans have been achieved during quarter under review.	The municipality has improved during this quarter under review	Risk Monitoring Report
Good Governance and Public Participation	144	Risk and compliance Committee	Number of Risk and compliance Committee meetings held	4	4	1	1	G	One Risk and Compliance Committee meeting took place on the 22nd of April 2025.	None	Quarterly Risk and Compliance committee reports, Invitation, Agenda,

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Good Governance and Public Participation	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
Good Governance and Public Participation	146	Loud hailing Bakkie	% of Loud hailing Bakkie purchased	New	100%	100%	100% Purchasing of Loud hailing bakkie has been finalised	G	None	None	Specifications, appointment letter, Appointment letter, Delivery Note
Good Governance and Public Participation	147	Marketing and Communications Equipment	% of Marketing and Communications Equipment procured	New	100%	N/A	N/A	N/A	N/A	N/A	N/A
Good Governance and Public Participation	148	ICT Equipment	% of ICT Equipment procured	New	100%	100%	100% Procurement of 60 Laptops	G	None	None	Specifications, appointment letter, Appointment letter, Delivery Note
Good Governance and Public Participation	149	Safety and Security	% of Infrastructure theft reported and resolved	66%	100%	100%	100%	G	None	None	Security reports
Good Governance and Public Participation	150	MPAC	Number of MPAC report submitted to council	3	4	1	4 2 MPAC reports were submitted to Council on 29 May 2025 and 2 other	B	Additional reports were submitted to Council to finalize outstanding oversight reports.	None	Reports and Council Resolution

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
							MPAC reports were submitted to Council on 26 June 2025.				
Good Governance and Public Participation	151	MPAC	Number of MPAC meetings held	16	12	3	4 The MPAC meetings were held on 22 April 2025, 27 May 2025, 10 June 2025 and 24 June 2025.	B	Additional meeting was held to finalize reports to Council.	None	Invitation, Minutes and Attendance register
Good Governance and Public Participation	152	Council function and support	Number of council sitting held	12	7	1	3 Council meetings were held on 24 April 2025, 29 May 2025 and 26 June 2025	B	2 normal Council meetings were held in line with the approved schedule and 1 special meeting was held to finalize urgent reports.	None. Special meetings are held from time to time when there is a need.	Notice, Minutes & Attendance register
Good Governance and Public Participation	153	Council function and support	% of GTM council resolutions implemented	43%	100%	100%	89% Out of 148 resolutions, 133 resolutions were implemented and 15 still in progress.	O	Some of the resolutions could not be concluded during the period of reporting.	The implementation of Council resolutions is an ongoing process.	Council Resolution register
Good Governance	154	Council function and support	Number of schedule Executive	17	12	3	4 EXCO meetings	G2	1 special EXCO meeting was	None. Special meetings are	Notice, Minutes &

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
and Public Participation			committee meetings held				were held on 15 April 2025, 21 May 2025, 17 June 2025, and 25 June 2025.		held to resolve on compliance matters.	held from time to time when there is a need.	Attendance register
Good Governance and Public Participation	155	Public Participation	Number of public participation meetings (imbizos) held	3	4	1	1 Attached are the Minutes and Attendance register of the Mayoral Imbizo held on the 30th of June 2025 at Lephephane Black Rovers Sports ground	G	none	none	Imbizo Report, Attendance Register
Good Governance and Public Participation	156	Public Participation	Number of community feedback meetings held	55	140	35	32 33 Ward went through to community public participation between April and June successfully	O	Ward 13, 24 and 32 did not go through. Ward 13 failed due to non-attendance by community members. Ward 24 and 32 did not mobilise.	That they start mobilising as early as the beginning of the quarter.	Community feedback reports, Attendance register
Good Governance and Public Participation	157	Complaints Management	% of complaints referred to departments and resolved	25%	100%	100%	100% Five complaints were	G	None	None	Complaints Management Register

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
							received, and all resolved				
Good Governance and Public Participation	158	Ward committees support	Number of functional ward committees	35	35	35	35 Minutes and Attendance registers from April to June 2025	G	None	None	functional ward committees Report
Good Governance and Public Participation	159	Ward committees support	Number of monthly ward committees reports submitted	410	420	105	105 Attached are the Minutes and Attendance registers for 35 wards from April to June 2025	G	None	None	Monthly ward committees report
Good Governance and Public Participation	160	Communication	Number of Communication strategy reviewed and implemented annually	1	1	1	1 The Reviewed Communications Strategy was approved by Council during a special Council Meeting held on 26 June 2025 for implementation for 2025-2026 The minutes	G	None	None	Council Resolution & quarterly reports

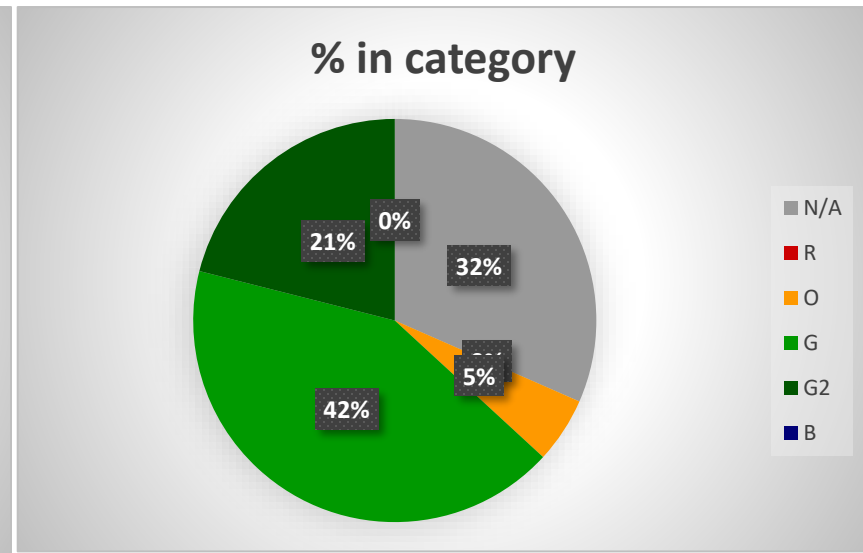
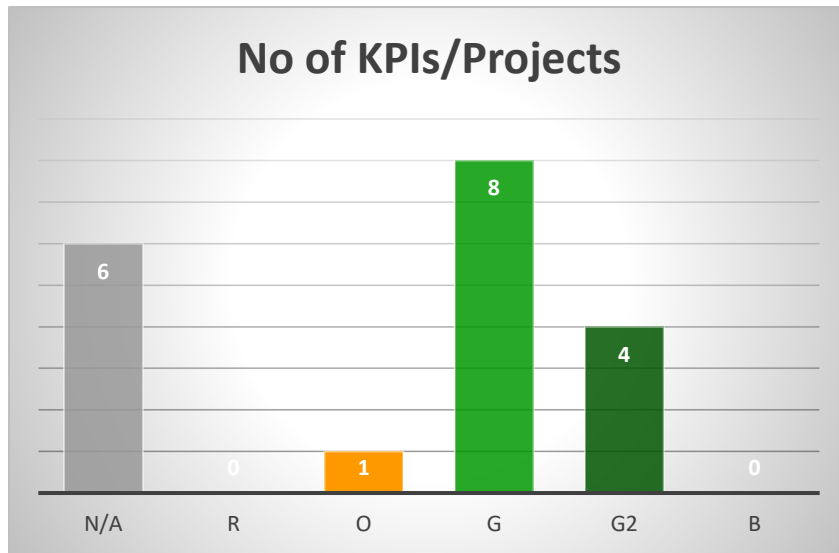
Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
							of the Council Meeting have been attached				
Good Governance and Public Participation	161	Licensing and lawenforcement	Number of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)	36	36	9	9 Checklist attached of Nkowa Tzaneen DLTC and Tzaneen RA	G	None	None	SLA Monthly Licensing Compliance Checklists
Good Governance and Public Participation	162	IT Strategy	Number of IT strategy reviewed annually	1	1	1	(0) The council approved the ICT Strategy - Council Resolution Number: (E/C) 2024/06/18; C 2024/06/27. Policy review: " This policy shall be reviewed every two (2) years or when a need arises."	R	ICT policies are reviewed every two years.	The KPI will be reviewed with the period of the ICT policies.	Reviewed IT Strategy, Council Resolution
Good Governance and Public Participation	163	Disaster Recovery Plan	Number of Disaster Recovery Plan Reviewed	1	1	1	1 The ICT Disaster Recovery plan was	G	None	None	Reviewed Disaster Recovery plan, Council Resolution

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
							approved by the council - Council Resolution Number: (E/C) 2024/06/18; C 2024/06/27. Policy review: " This policy shall be reviewed every two (2) years or when a need arises."				
Good Governance and Public Participation	164	Road traffic regulation	Number of roadblocks conducted	13	12	3	7 Roadblock report attached of April May and June 2025	G	During the month of April, 5 roadblocks was conducted 4 more that was planned, and all roadblock reports was reported on April checklist.	None	Monthly roadblock report
Good Governance and Public Participation	165	Disaster Management	% of disaster incidences responded to within 72 hours	100%	100%	100%	100% All the incidences were attended to	G	N/A	None	Quarterly reports, Disaster Incident Register
Good Governance and Public Participation	166	Disaster Risk Management	Number of disaster risks management awareness	16	15	4	4	G	None	None	Quarterly reports, Attendance Register,

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
		awareness campaigns	campaigns held								Invitation, Agenda

KPA: Municipal Transformation and Organizational Development

Municipal Transformation and Organizational Development KPA - Summary of Results for 2024/25				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	6	32%
R	KPI Not Met	0% <= Actual/Target <= 66.999%	0	0%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	1	5%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	8	42%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	4	21%
B	KPI Extremely Well Met	133.000% <= Actual/Target	0	0%
Total KPIs:			19	



Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Municipal Transformation and Organisational Development	167	IDP Review	Number of IDP/Budget adopted by Council by May	1	1	1	1 The Final IDP 2025/26 has been adopted by Council on 29 May 2025	G	None	None	Council resolution
Municipal Transformation and Organisational Development	168	IDP Representative Forum	Number of IDP Representative Forum meetings held	5	5	1	1 The IDP Rep forum was convened successfully at Mawa SASSA Pay point in May 2025	G	None	None	Minutes, Attendance register
Municipal Transformation and Organisational Development	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
Municipal Transformation and Organisational Development	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

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Municipal Transformation and Organisational Development	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
Municipal Transformation and Organisational Development	172	PMS	Number of formal assessments conducted (S54 & 56)	2	2	1	2 Mid-Year assessments 2024/2025 FY and Annual assessments 2023/2024 FY	G	Mid-Year assessments conducted in the 4th quarter	None	Assessment reports
Municipal Transformation and Organisational Development	173	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
Municipal Transformation and Organisational Development	176	PMS	Number of Draft Annual Report	1	1	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Municipal Transformation and Organisational Development	177	PMS	Number of Final Annual and oversight reports adopted within stipulated timeframes	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Municipal Transformation and Organisational Development	178	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	336	277	43	71 Employees and councillors capacitated.	G2	There was more need to train employees and councillors in the quarter under review.	none	Training reports
Municipal Transformation and Organisational Development	179	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)	52	47	47	50 Employees with Engineering Technical Skills	G2	There was a need for more capacity.	None	Skills development reports

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Municipal Transformation and Organisational Development	180	Workplace Skills Development Plan	Number Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	1	1	1	1 Workplace Skills Plan submitted	G	None	None	Quarterly Report (WSP Proof of submission Registration)
Municipal Transformation and Organisational Development	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	32 Employment Equity plan (NKP)	O	Posts on adverts	Posts to be filled in the 1st Quarter 2025/2026 FY	Employment Equity reports
Municipal Transformation and Organisational Development	182	Workplace skillsplan	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	1662861.34	2000000Rands	500000Rands	10654491.56 rand spending on Workplace Skills Plan.	G2	There was a need more skills capacity building.	None	Financial report

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Quarter 4 Target	Quarter 4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification
Municipal Transformation and Organisational Development	183	Labour Forum	Number of Local Labour Forum Meetings held	4	4	1	2 LLF meetings held	G2	Addressing deferred issues.	None	Attendance Register, Agenda Quarterly reports
Municipal Transformation and Organisational Development	184	OHS Inspection Report	Number of workstations inspected for OHS contraventions	51	48	12	18 workstation inspections for OHS.	G	Capacity increased to enable the unit to do more inspections.	None	Inspection reports
Municipal Transformation and Organisational Development	185	OHS Compliance Report	Number of in-year compliance reports on OHS generated	4	4	1	1 OHS Compliance Report	G	None	None	Compliance Report
Municipal Transformation and Organisational Development	186	Policy workshop	Number of policy workshops held	1	1	1	1 policy workshop	G	None	None	Invitations & attendance register
Municipal Transformation and Organisational Development	187	Policies	Number of policies developed/reviewed	61	61	61	61 policies reviewed	G	None	none	Policy register

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 4th 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 fourth quarter report.



Mr. D Mhangwana
Municipal Manager

25 July 2025

Date