

GREATER TZANEEN MUNICIPALITY



MID-YEAR PERFORMANCE

**ORGANISATIONAL REPORT 2020/21
July to December 2020**

Office of the Municipal Manager
Performance Management Section
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List of Acronyms

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

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

MDM	Mopani District Municipality
MFMA	Municipal Finance Management Act
MFMP	Municipal Finance Management Programme
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MoU	Memorandum of Understanding
MPAC	Municipal Public Accounts Committee
MSCOA	Municipal Standard Charter of Accounts
MVA	Mega Volt Ampere
NDPG	Neighborhood 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. BACKGROUND

The purpose of this report is to assess and account on the performance of Greater Tzaneen Municipality (**GTM**) for the period of 01 July – 31 December 2020 as required in terms of Section 72 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 (**MFMA**), which provides, quoted verbatim for ease of reference, as follows:

- (1) The accounting officer of a municipality must by 25 January of each year-*
 - (a) Assess the performance of the municipality during the first half of the financial year, taking into account-*
 - (i) the monthly statements referred to in section 71 for the first half of the financial year;*
 - (ii) the municipality's 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; and*
 - (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities; and*
 - (b) submit a report on such assessment to –*
 - (i) The mayor of the municipality*
 - (ii) The National Treasury; and*
 - (iii) The relevant provincial treasury.*
- (2) The statement referred to in section 71(1) for the sixth month of a financial year may be incorporated into the report referred to in subsection (1) (b) of this section.*
- (3) The accounting officer must, as part of the review –*
 - (a) Make recommendations as to whether an adjustments budget is necessary; and*
 - (b) Recommend revised projections for revenue and expenditure to the extent that this may be necessary.*

2.FINANCIAL PERFORMANCE AS AT 31 DECEMBER 2020

HALF-YEAR BUDGET STATEMENTS STATEMENT: 31 DECEMBER 2020

(JULY 2020- DECEMBER 2020 YEAR PERFORMANCE)

The municipality's total original budget amounts to R 1,418,093,090 (Operating and capital budget). The operating budget consists of non-cash item/ budget of R 202,918,951 and operating cash budget of R 1,084,436,089 and capital budget of R 130,738,050. Virements were made for the period 01 July 2020 to 31 December 2020 to cover Overspending projects.

1.1. OPERATING EXPENDITURE

Total expenditure up to December 2020 amounts to R 590,867,936 or 46% of the total operating budget of R 1,287,355,040. The main contributors to the under/over spending in comparison to the 50% pro rata for six months are the following:

1. **Salaries and wages Budget** amounts to R 341,202,720 and R 185,279,038 (54%) has been spent, which is R 14,677,678 more than the pro-rata spending. Overspending is due to overtime incurred from COVID task team members and officials who provide essential services.
2. **Remuneration of councillors** Budget amounts to R 28,360,883 and R 12,122,944 (43%) has been spent, which is R 2,057,500 less than the pro-rata spending. The Subsistence and Travelling budget for remuneration of councillors in underspending due to COVID regulations which limits council to attend Municipal operations.
3. **Repairs and maintenance** Budget amounts to R 56,235,585 and R 21,968,853 (39%) has been spent, which is R 6,148,940 less than the pro-rata spending. Repairs and Maintenance are incidents driven. The electrical department budget for operation and maintenance division has awaiting payment that will be processed during the month January 2021.
4. **Contracted Services** Budget amounts to R 70,630,401 and R 27,441,199 (39%) has been spent, which is R 7,874,002 less than pro-rata spending. According to Service level agreement some of the Contracts for service provided has expired SCM is busy with the procurement process.
5. **Depreciation and assets impairment** Budget amounts to R 132,883,252 and the spending will be allocated at year, still resolving issues with additions and the system. A list of items on asset register with amounts is provided.
6. **General expenses** Budget amounts to R 134, 275, 716 and R 92, 365,808 (69%) has been spent, which is R 25, 227,950 more than the pro-rata spending. The main contributor to the overspending on the Item is Legal fees which reported 99.94 percentage of the budget.

3. OPERATING REVENUE

Total Operating revenue up to December 2020 amounts to R 1,349,279,597 or 90% of the total revenue budget of R 1,495,053,234, which is R 145,773,637 more than the pro-rata budget. (**Total revenue is inclusive of revenue from operational & capital grants and 2/3 of equitable share was received**).

Included in the total operating revenue earned to date of R 1,495,053,234 are the following revenue items—

1. **Rates and service charges** budget amounts to R 776,867,132 and R 509,402,884 (66%) has been billed, which is R120,969,318 more than the pro-rata revenue. The system also indicates consumer deposit amount under service charge which increases the rate and charges.
2. **Rental of facilities** budget amounts to R1,170,100 and R1,314,538 (112%) has been billed, which is R729,488 less than the pro-rata revenue. The Item was under budgeted and Council received more than anticipated
3. **Interest on external investments** budget amounts to R4,301,000 and R2,724,084 (63%) has been earned, which is R573,584 more than the pro-rata revenue. The municipality has R56 million on investment with different Financial institutes and interest is generated from the accounts
4. **Interest on outstanding debtors** budget amounts to R23,600,000 and R4,602,765 (20%) has been billed, which is R7,197,235 less than the pro-rata revenue. Most of the debtors that are owing for more than 90 days are not paying their debts.
5. **Other revenue** represents all revenue generated, which is neither listed above nor specified in the prescribed Section 71 Report in terms of the MFMA, such as the following:
 - Licences and permits R917,000
 - Agency fees R58, 664,291
 - Sundry income R2,222,573

Table 1: Six months' income and expenditure report for July 2020 to Dec 2020:

Description	Ref	Budget Year 2020/21			
		Original Budget	Adjusted Budget	YTD actual	% Spent
R thousands					
<u>Revenue By Source</u>					
Property rates	500	132	132	837	45,16%
Service charges - electricity revenue	201	571	580	473	42,61%
Service charges - water revenue	–	–	–	–	0,00%
Service charges - sanitation revenue	–	–	–	–	0,00%
Service charges - refuse revenue	416	35	35	092	56,73%
Rental of facilities and equipment	170	1	1	315	112,34%
Interest earned - external investments	301	4	4	876	43,62%
Interest earned - outstanding debtors	600	23	23	355	35,40%
Dividends received	–	–	–	–	0,00%
Fines, penalties and forfeits	501	38	38	387	1,00%
Licences and permits	917	–	–	43	4,69%
Agency services	664	58	22	263	115,88%
Transfers and subsidies	964	443	530	127	147,87%
Other revenue	473	6	6	586	39,95%

Gains		–	–	–	0,00%
Total Revenue (excluding capital transfers and contributions)		707	249	352	83,74%
Expenditure By Type					
	-				
Employee related costs		564	564	075	48,35%
Remuneration of councillors		035	035	123	41,75%
Debt impairment		036	036	–	0,00%
Depreciation & asset impairment		971	971	1	0,00%
Finance charges		729	229	276	51,00%
Bulk purchases		188	188	051	47,53%
Other materials		321	158	396	98,91%
Contracted services		525	615	659	38,29%
Transfers and subsidies		919	352	525	33,57%
Other expenditure		068	950	884	54,63%
Losses		–	–	–	0,00%
Total Expenditure		355	096	990	42,67%
Surplus/(Deficit)		352	153	362	607,43%
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		938	938	484	53,39%

Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	–	–	–	0,00%		
Transfers and subsidies - capital (in-kind - all)	–	–	–	0,00%		
Surplus/(Deficit) after capital transfers & contributions	290	118	091	189	653	345,85%
Taxation	–	–	–	0,00%		
Surplus/(Deficit) after taxation	290	118	091	189	653	345,85%
Attributable to minorities	–	–	–			
Surplus/(Deficit) attributable to municipality	290	118	091	189	653	345,85%
Share of surplus/ (deficit) of associate	–	–	–			
Surplus/ (Deficit) for the year	290	118	091	189	653	345,85%

4. CAPITAL EXPENDITURE

The capital budget (2020/21) amounts to R **130,973,034,00**. The 6 months' expenditure is R **55,911,217,49** which is **37.23%** of the total capital budget. It must be noted that some capital projects are either at bidding stages or designs stage. MIG spending alone is at **64%** with the balance of unspent funds attributable to own-funded projects and capital acquisitions.

Breakdown of Capital Expenditure

Project Name	Original Budget	Current Year Budget	YTD Actual	% Spend
20 EED-139_Rebuilding of Mieliekloof and Deerpark 11kv lines (2,5 km)	-	321 425,00	10 590,91	3,29%
107 EED-153_Rebuilding of Valencia 11 kv lines	-	296 700,00	-	0,00%

Project Name	Original Budget	Current Year Budget	YTD Actual	% Spend
116 ESD-34_Mawa B12 low level bridge	2 057 114,00	2 057 114,00	1 247 465,72	60,64%
128 ESD-12_Paving of Nelson Ramodike High School Access road to school	12 620 000,00	19 595 776,00	13 438 554,33	68,58%
151 ESD-15_Tarring Nkowankowa A Codesa and Hani Street Phase	4 478 953,00	4 478 953,00	-	0,00%
185 EED-132_Rebuilding of Rooikoppies 11kv lines (5km)	-	395 600,00	185 727,27	46,95%
203 EED-125_Rebuilding of 33 KV lines – Lalapanzi – Waterbok in phases	-	556 313,00	51 538,68	9,26%
210 ESD-11_Mopye High School Access Road: Phase 1 of 2 and 2 of 2	5 000 000,00	6 600 000,00	6 206 739,57	94,04%
212 ESD-101_New Lenyenye Taxi Rank Phase 1 of 2 and 2 of 2	2 942 887,00	5 158 950,00	4 615 359,24	89,46%
260 EED-59_Area Lighting at R36 Kujwana turn off	-	692 696,00	353 000,00	50,96%
271 EED- 116_Renewal Repairs and Maintenance on prepaid	300 000,00	600 000,00	28 881,00	4,81%
276 ESD-19_Mulati Access road Paving Phase 1 of 2 and 2 of 2	13 653 118,00	5 077 342,00	2 063 214,57	40,64%
284 EED-148_Refurbishment of the Ebenhezer 33kV Feeder (2,5 km	1 500 000,00	2 494 495,00	103 110,50	4,13%
298 ESD-32_Matapa to Leseka to Access Road to School: Phase 1 of 4	10 793 480,00	10 793 480,00	9 237 843,62	85,59%
344 EED_129_Rebuilding of Ledzee 11kv line from LZ44 to Vandergrey	-	1 091 175,00	404 207,71	37,04%
368 EED-130_Rebuilding of lines – Letsitele Valley substation – Bosbou	-	296 700,00	203 607,92	68,62%
381 GTEDA-156_Purchase of Msoa printers and programmes	235 000,00	235 000,00	-	0,00%
443 EED-126_Rebuilding of Mashutti 11kv line (2km)	-	370 875,00	223 818,18	60,35%
452 EED-123_Rebuilding of Lines- Green frog-Haenertsburg (6km)	-	618 125,00	197 672,72	31,98%

Project Name	Original Budget	Current Year Budget	YTD Actual	% Spend
463 EED-46_Installation of new Entrance streetlights R71 Adshade bridge	-	476 596,00	375 021,30	78,69%
475 EED-128_Rebuilding of Yarmona and Shivurali 11kv line (4km)	-	884 339,00	30 933,16	3,50%
477 EED-124_Rebuilding of lines Gravelotte – De Neck (2.5 km)	-	543 950,00	18 636,36	3,43%
480 EED-143_Substation Fencing	-	526 982,00	181 472,08	34,44%
482 EED-115_New Electricity Connections (Consumer Contribution)	-	4 000 000,00	-	0,00%
482 EED-115_New Electricity Connections (Consumer Contribution)	8 000 000,00	4 000 000,00	601 157,82	15,03%
507 ESD-31_Relela Access Road: Phase 1 of 4 Upgrading	13 953 582,00	13 953 582,00	4 630 705,72	33,19%
537 EED-127_Rebuilding of Deeside 11kv line (2.5km)	-	1 094 500,00	174 822,43	15,97%
544 EED-144-Replace 2x20 MMVA 66/11 kV Transformer at Tzaneen Main	12 000 000,00	13 500 000,00	3 587 541,12	26,57%
568 EED-149-Install 33kV voltage regulator on the 33kV Haenertsburg ring	2 000 000,00	2 500 000,00	-	0,00%
588 ESD-28_Paving of moseanoka to Cell C Pharare internal streets in ward	6 029 170,00	6 029 170,00	717 548,63	11,90%
597 CSD-22_Purchase of Fleet: 1xTLB_1xEscavator_Purchase of Fleet	5 000 000,00	5 000 000,00	-	0,00%
600 PED-30_Purchase of Geographical Information Systems Equipments	1 000 000,00	1 000 000,00	-	0,00%
610 ESD-81-Fencing of cemetery Lesedi Regional Cemetry (Lenyenye)	1 150 000,00	1 150 000,00	-	0,00%
613 ESD - 86 - Fence Nkowankowa cemetery extension	1 150 000,00	1 150 000,00	-	0,00%
1333 Replace dilapidated substation tripping batteries	450 000,00	555 100,00	11 910,00	2,15%
1334 Provision of Capital Tools (Customer and Retail Services)	100 000,00	100 000,00	-	0,00%

Project Name	Original Budget	Current Year Budget	YTD Actual	% Spend
1335 Provision of Capital tools (Operations and Maintenance)	100 000,00	100 000,00	5 434,78	5,43%
1336 Replacement of damaged Air Conditioners	150 000,00	150 000,00	-	0,00%
1340 EED-138_Rebuilding of Waterbok 11kv lines	700 000,00	700 000,00	238 913,18	34,13%
1341 EED- 146-Replace 11 kV and 33 kV Auto reclosers per annum (x5)	1 500 000,00	1 500 000,00	52 130,00	3,48%
1346 EED-140_Rebuilding of Letaba Feeder 33KV line (2.5 km)	1 500 000,00	2 241 750,00	141 764,70	6,32%
1347 CFO001-Purchase of critical office furniture	500 000,00	500 000,00	319 471,08	63,89%
1363 ESD - 110 - Paving of Risaba, Mnisi, shando, to Driving school	6 000 000,00	6 000 000,00	1 637 252,76	27,29%
1364 EED-48_High Mast Lights at Dan Village_V1	1 380 000,00	1 380 000,00	367 937,40	26,66%
1365 ESD-297_Paving of main road from Ndhuna mandlakazi, Efrika,	8 649 730,00	7 813 667,00	3 627 773,43	46,43%
2398 ESD213 - Clear View Fencing of Civic Centre and Stores	1 500 000,00	1 500 000,00	619 459,60	41,30%
2399 ESD214 - Construction of R71 Roundabout	1 500 000,00	1 500 000,00	-	0,00%
2419 _105_Grass cutting machines	-	500 000,00	-	0,00%
2420 _038_Two way radios	-	400 000,00	-	0,00%
2421 _103_Upgrading of Civic center roofing project	-	2 000 000,00	-	0,00%
2422 _063_Power generator for Aqua park Booster pump station	-	500 000,00	-	0,00%
2423 _063_Rehabilitation of 1,4km of streets in Tzaneen	-	4 300 000,00	-	0,00%
2424 ESD-101_New Lenyenye Taxi Rank Phase 1 of 2 and 2 of 3	-	700 000,00	-	0,00%

Project Name	Original Budget	Current Year Budget	YTD Actual	% Spend
2428 Miniature Substation	-	780,00	-	0,00%
Total	130 973 034,00	150 183 135,00	55 911 217,49	37,23%

1.1 DEBTORS

Choose name from list - Supporting Table SC3 Monthly Budget Statement - aged debtors - M06 December

Description	NT Code	Budget Year 2020/21									Total over 90 days
		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Days	151-180 Days	181 Dys-1 Year	Over 1Year	Total	
R thousands											
Debtors Age Analysis By Income Source											
Trade and Other Receivables from Exchange Transactions - Water	1200	14	4 935	1 566	1 156	2 911	2 628	1 497	96 003	110 710	104 195
Trade and Other Receivables from Exchange Transactions - Electricity	1300	163	57 142	17 209	11 306	8 475	6 168	6 929	152 470	259 862	185 347
Receivables from Non-exchange Transactions - Property Rates	1400	35	7 666	4 887	4 529	4 200	4 857	4 939	202 025	233 138	220 550
Receivables from Exchange Transactions - Waste Water Management	1500	(1)	574	351	288	473	522	346	22 175	24 729	23 804
Receivables from Exchange Transactions - Waste Management	1600	4	1 760	1 426	1 345	1 320	1 938	1 484	85 981	95 258	92 068
Receivables from Exchange Transactions - Property Rental Debtors	1700	-	23	20	20	20	61	67	3 945	4 154	4 111

Interest on Arrear Debtor Accounts	1810	-	-	-	-	-	-	-	-	-	-
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820	-	-	-	-	-	-	-	-	-	-
Other	1900	1	80	50	68	37	39	13	2 478	2 766	2 635
Total By Income Source	2000	217	72 180	25 509	18 712	17 435	16 213	15 275	565 076	730 616	632 711
2019/20 - totals only		-	0	0	0	0	0	0	0	(5)	-
Debtors Age Analysis By Customer Group											
Organs of State	2200	-	1 825	1 237	830	831	663	803	18 591	24 781	21 718
Commercial	2300	72	48 105	10 173	8 724	5 501	4 697	6 051	172 923	256 247	197 897
Households	2400	144	22 250	14 099	9 158	11 103	10 852	8 421	373 561	449 589	413 095
Other	2500	-	-	-	-	-	-	-	-	-	-
Total By Customer Group	2600	217	72 180	25 509	18 712	17 435	16 213	15 275	565 076	730 616	632 711

The current outstanding Debtors for Greater Tzaneen Municipality stood at **R 649,511,274.37**. This is broken down as follows:

Based on service classification, the major contributor to the debt is Electricity which constitutes R 259,862,000 (75%) of the total debts, while, in terms of sector classification Household are the major contributor with a balance of R 449,589,000 (62%) of the total debts.

The total payment from rates and service charges from July 2020 to December 2020 is R 310,477,001.13 breakdown as follows:

REVENUE COLLECTED						
Rates and services	July	August	September	October	November	December
Rates	5 078 773,09	6 812 174,92	6 027 723,33	5 149 944,92	5 842 088,91	5 184 275,31
Electricity	34 539 454,94	24 461 480,17	42 778 129,13	32 943 222,55	35 527 342,77	38 091 936,63
Refuse	2 534 549,06	1 594 406,61	1 276 473,85	1 071 710,25	1 357 064,46	1 250 211,31
Sewer	401 534,50	503 415,28	557 074,46	331 074,70	397 688,47	361 728,25
Water	1 618 797,02	1 725 264,83	2 232 292,14	1 231 402,83	1 608 694,13	2 032 502,39
Other	3 624 527,30	11 351 759,94	7 533 889,90	8 919 276,16	8 049 969,28	6 475 147,34
Total	47 797 635,91	46 448 501,75	60 405 582,81	49 646 631,41	52 782 848,02	53 395 801,23

1.5 INVESTMENTS AND CASH AT DECEMBER 2020

As at 31 December 2020 Council had a positive Bank Balance of **R 174,506,650.59**, consisting of:

Current account	R 42,420,738.07
Grant (MIG)	R 42,862,391.58
Grant (INEP)	R 89,223,520.94

5.SERVICE DELIVERY PERFORMANCE AS AT 31 DECEMBER 2020

The annual service delivery performance of the Municipality is planned and detailed, with clear quarterly performance targets, in the Service Delivery and Budget Implementation Plan (SDBIP) which was approved by the Mayor in June 2020 in accordance with section 53 1 (c) (ii) of the MFMA, and forms part of the performance agreements of the Municipal Manager and all senior managers concluded in terms of section 57 (2) of the Local Government: Municipal Systems Act, No. 32 of 2000. The SDBIP forms the basis of all the organizational and individual performance reports, be it monthly; quarterly; mid-yearly or annually.

Attached hereof (**Detailed score card**) is the Municipality’s service delivery performance report as at mid-year (31 December 2020). Where targets have not been achieved, the challenges and corrective measures are specified. The corrective measures are designed to ensure that all the targets are achieved by the end of the financial year, notwithstanding the challenges that delayed the targets in the first half of the year.

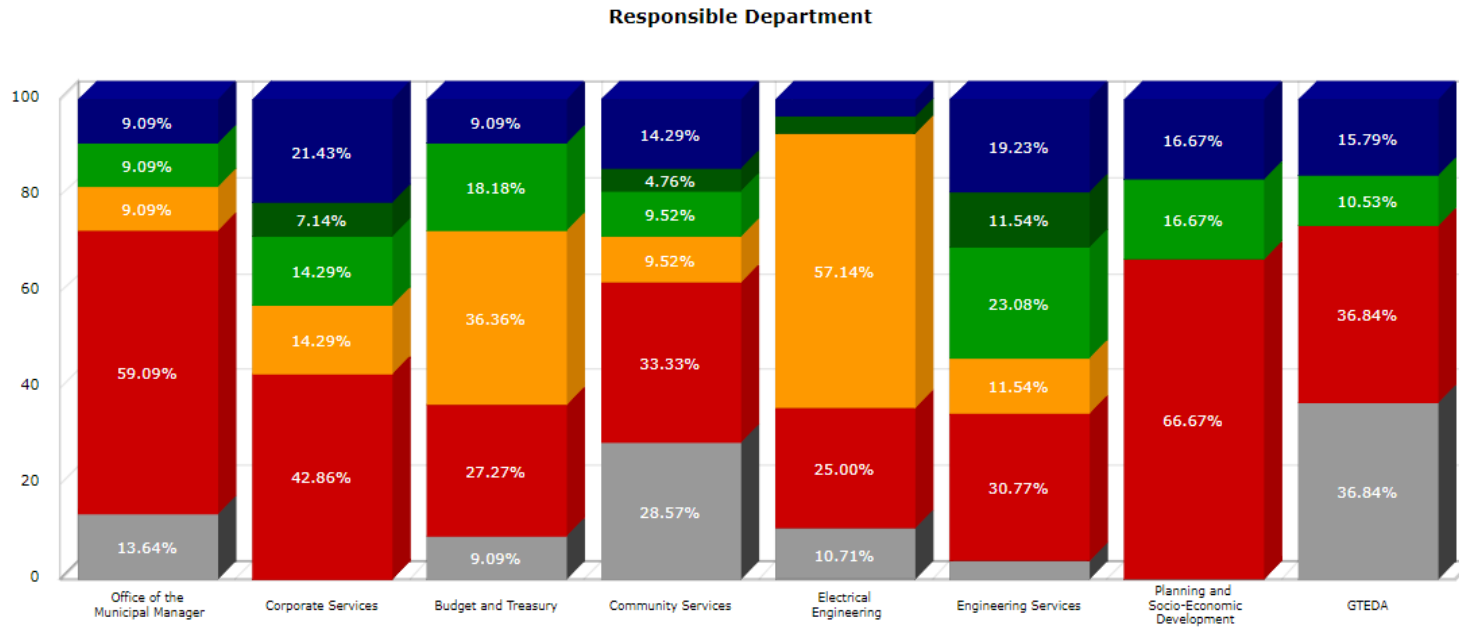
GTM utilizes an electronic system to manage performance information. The performance reported by Departments are rated in terms of the level on which the targets set have been achieved. The actual performance for the quarter is therefore colour coded as presented below. **Note that grey items were not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

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

3.1 The table below provides an overview of the overall performance of the Municipality against the mid-year targets and as allocated per Department:

Departments	Number of Projects	Projects Not Applicable for Mid-year	Targets Achieved	% Achieved	Targets not Achieved	%Not Achieved
Office of the Municipal Manager	22	3	4	21%	15	79%
Office of the Chief Financial Officer	11	1	3	30%	7	70%
Corporate Services Department	14	0	6	43%	8	57%
Community Services Department	21	6	6	40%	9	60%
Electrical Engineering Department	28	3	2	8%	23	92%
Engineering Services Department	26	1	14	56%	11	44%
Planning and Economic Development Department	6	0	2	33%	4	67%
Greater Tzaneen Economic Development Agency	19	7	5	42%	7	58%
Overall Organizational Performance	147	21	42	33,33%	84	66,66%

Figure 1: the graphs illustrates the level of performance per department during the first six months



3.2 2020/21 Mid- Year Institutional Performance

Total Numbers of Mid-year Targets	Percentage Achieved	Percentage Not Achieved	Recommendation
126	33,33%(42 Achieved)	66,66%(84 Not Achieved)	Accounting officer to request for revision of SDBIP and budget adjustment to meet the projected targets before end of financial year.

3.3 SUMMARY OF TARGETS NOT ACHIEVED, CHALLENGES, PROGRESS AND RECOMMENDATIONS:

Office of The Municipal Manager

Office of the Municipal Manager					
PROJECT REF	TARGETS	MID-YEAR STATUS 2020/2021	ACTUAL PROGRESS (ACHIEVED/NOT ACHIEVED)	CHALLENGES	CORRECTIVE MEASURES
D250	1	0	Not Achieved	Both employees dealing with Performance resigned in August	Position was Advertised In August 2020 and Interviews conducted in September 2020
D252	3	1	Not Achieved	IDP Rep Forum(Analysis Phase)was not held due to delays in finalization of the departmental sessions	IDP Rep Forum will be held on the 30 October 2020
D255	100	83.33	Not Achieved	There is no reason for deviation as the Municipality did not award any contract to be drafted for the month of November 2020.	There are no corrective measures to be implemented.
D258	1	0	Not Achieved	MFMA Circular NO 104(Municipal Finance	The Draft Annual Performance Report will be

Office of the Municipal Manager					
PROJECT REF	TARGETS	MID-YEAR STATUS 2020/2021	ACTUAL PROGRESS (ACHIEVED/NOT ACHIEVED)	CHALLENGES	CORRECTIVE MEASURES
				Management Act No 56 of 2003) Extension to timeline for Submission of Annual Performance Report and related matters in terms of the MFMA	submitted on the 31st October 2020 as per MFMA Circular 104
D259	2	0	Not Achieved	Risk Management progress report will first serve in the Audit Committee 1st quarter meeting and will be submitted to council.	None
D262	1	0	Not Achieved	Report not yet issued. The AGSA will only finalize the auditing at the end of February 2020	Move the KPI to be reported at the end of 3rd quarter 2021
D265	2	1	Not Achieved	Because of the COVID19 pandemic which restricts gatherings no Mayoral Imbizo was held.	When public gathering will be opened more mayoral Imbizo will be done.
D266	50	40.40	Not Achieved	Depreciation not allocated monthly	Depreciation Journals to be

Office of the Municipal Manager					
PROJECT REF	TARGETS	MID-YEAR STATUS 2020/2021	ACTUAL PROGRESS (ACHIEVED/NOT ACHIEVED)	CHALLENGES	CORRECTIVE MEASURES
					processed before year end
D267	49.9	59.32	Not Achieved	Project activities slow due to lack of prioritization of capital projects	Most Activities to take place from Jan 2021 following approved Rollover application
D268	100	50	Not Achieved	No appointments were made in this reporting.	None
D269	100	83.33	Not Achieved	Current Budget spent is only for IDP Prioritized projects. No capital Expenditure for Rollover projects for the month under review (Rollover Application Approved 23 Oct 2020)	None applicable More Activities due to Approved Rollover Budget
D270	7	0	Not Achieved	The disaster awareness campaign was postponed	To conduct the disaster awareness campaign in January
D272	129	5	Not Achieved	NO appointments were made	More job opportunities will be provided to young people in the future.

Office of the Municipal Manager					
PROJECT REF	TARGETS	MID-YEAR STATUS 2020/2021	ACTUAL PROGRESS (ACHIEVED/NOT ACHIEVED)	CHALLENGES	CORRECTIVE MEASURES
D286	40	0	Not Achieved	Auditing still in progress, audit report to be issued end of February 2021	the KPI to be reported at the end of 3rd quarter

2. Office of the Chief Financial Officer

Office of the Chief Financial Officer					
PROJECT REF	TARGETS	MID-YEAR STATUS 2020/2021	ACTUAL PROGRESS (ACHIEVED/NOT ACHIEVED)	CHALLENGES	CORRECTIVE MEASURES
D275	1	0	Not Achieved	The covid-19, lock-down/ national state of disaster has affected the performance hence there was a two months' extension granted. see attached POE for extension	The issue of covid was not foreseeable and is not predictable to be able to affect planning.

D277	0.15	3.12	Not Achieved	the cost coverage is high as a result of equitable share received during the month	GTM must continue with the implementation of credit control measures to ensure that revenue due to the Municipality is collected
D278	19.80	11.42	Not Achieved	the debt coverage is low due to the funds invested to cover the repayment of the loan	implementation of credit control and debt collection of outstanding debt
D280	49.90	37.63	Not Achieved	3 interns were absorbed so far and the contract of one intern ended during November 2020	two interns to be appointed and more interns to be advertised
D281	15165	15020	Not Achieved	Tariffs incorrectly linked for municipal properties not rateable. Stands duplicated i.r.o. consolidations, previous stands not removed	Reconcile municipal properties and rectify tariffs linked incorrectly. Verify stands consolidated not duplicated.
D284	26 141	21 972	Not Achieved	Deviation minimal, few more applications received	Awaiting validation of total indigent register including new applications up to 30 June 2020

3. Corporate Services Department

Corporate Services Department					
PROJECT REF	TARGETS	MID-YEAR STATUS 2020/2021	ACTUAL PROGRESS (ACHIEVED/NOT ACHIEVED)	CHALLENGES	CORRECTIVE MEASURES
D254	100	79.67	Not Achieved	The register for Council resolutions for the period Oct to Dec 2020 will be completed and updated by end Jan 2021.	The reporting will be done in February 2021.
D287	32	31	Not Achieved	Resignation.	To make appointment
D297	50	23.52	Not Achieved	None due to no appointment of services provider	SCM to appoint services provider.
D298	37.50	6.25	Not Achieved	None as training intervention did not take place	SCM to appoint Service Providers as per request
D420	6	1	Not Achieved	None, due to Mitigations held in December 2020	All planned meeting to be held as scheduled.

4. Community Services Department

Community Services Department					
PROJECT REF	TARGETS	MID-YEAR STATUS 2020/2021	ACTUAL PROGRESS (ACHIEVED/NOT ACHIEVED)	CHALLENGES	CORRECTIVE MEASURES
D308	48 198	9 775	Not Achieved	Due to COVID-19, only three of the five GTM libraries were open in December 2020. Library hours were limited, and only limited numbers of library users allowed in. Library users are scared to enter libraries due to possible infection by COVID-19, further contributing to the low statistics.	None needed. Once COVID-19 is under control, the GTM libraries will return to normal and user statistics will increase.
D312	139 654 857	0	Not Achieved	We are not having information since Finance Department is unable to produce the reports due to SEBATA system challenges.	SEBATA must be user friendly and be able to produce monthly reports
D320	6000	58	Not Achieved	all officers were directed to Covid	once the Covid compliance roadblock are done

Community Services Department					
PROJECT REF	TARGETS	MID-YEAR STATUS 2020/2021	ACTUAL PROGRESS (ACHIEVED/NOT ACHIEVED)	CHALLENGES	CORRECTIVE MEASURES
				compliance roadblock with Saps	with ,we will revert back to our law enforcement programmes
D321	10	3.45	Not Achieved	warrants and revenue recovery roadblock was cut short and we started with the Covid compliance roadblock	once the Covid compliance monitoring roadblocks are done, we will resume with our normal programmes
D422	10	0	Not Achieved	Schools could not participate due to COVID-19 regulations.	Programme will resume once schooling goes back to normal.

5. Electrical Engineering Services

Electrical Engineering Services					
PROJECT REF	TARGETS	MID-YEAR STATUS 2020/2021	ACTUAL PROGRESS (ACHIEVED/NOT ACHIEVED)	CHALLENGES	CORRECTIVE MEASURES
D331	10	8	Not Achieved	Waiting for approval	Follow up with the Office of the Municipal Manager
D334	9 830 865	0	Not Achieved	Waiting for information from CFO department	Expenditure report from CFO department
D335	10	0	Not Achieved	Tools acquired as and when required	Tools acquired as and when required
D336	10	5	Not Achieved	Expenditure figures not received from Budget Department	Expenditure figures needs to be forwarded form budget department
D341	10	8	Not Achieved	DBSA loan disbursement not yet finalized for funds to be transferred to the municipality	Arrange PSC meeting to finalize disbursement process and submit request for appointment of contractors
D344	10	8	Not Achieved	DBSA loan disbursement not finalized.	Arrange PSC meeting to finalize disbursement process and submit request for appointment of contractors.

Electrical Engineering Services					
PROJECT REF	TARGETS	MID-YEAR STATUS 2020/2021	ACTUAL PROGRESS (ACHIEVED/NOT ACHIEVED)	CHALLENGES	CORRECTIVE MEASURES
D346	10	8	Not Achieved	DBSA loan disbursement not finalized to fund project.	Arrange PSC meeting to finalize disbursement process and submit request for appointment of contractors.
D348	30	20	Not Achieved	Project is off track due to long lead materials that is on order.	Contractor busy with scopes that can be completed while waiting for long lead materials.
D350	10	8	Not Achieved	Designs not finalized	Designs will be finalized once Phase 2 of the project is completed.
D351	10	8	Not Achieved	DBSA loan disbursement not finalized to fund project.	Arrange PSC meeting to finalize disbursement process and submit request for appointment of contractors.
D356	10	7	Not Achieved	Was busy with Technical Specification and Bill of quantities	Request for appointment

Electrical Engineering Services					
PROJECT REF	TARGETS	MID-YEAR STATUS 2020/2021	ACTUAL PROGRESS (ACHIEVED/NOT ACHIEVED)	CHALLENGES	CORRECTIVE MEASURES
D357	50	0	Not Achieved	Expenditure figures not received from Budget Department	Expenditure figures to be forwarded from budget department
D435	10	5	Not Achieved	DBSA loan disbursement not finalized to fund project.	Arrange PSC meeting to finalize disbursement process and submit request for appointment of contractors.

6. Engineering Services Department

Engineering Services Department					
PROJECT REF	TARGETS	MID-YEAR STATUS 2020/2021	ACTUAL PROGRESS (ACHIEVED/NOT ACHIEVED)	CHALLENGES	CORRECTIVE MEASURES
D364	100	92	Not Achieved	Physical progress at 92%	Contractor behind schedule
D367	35	7	Not Achieved	Contractor appointed	Contractor is busy with Contractual obligations in preparation for Site Handover
D369	75	68	Not Achieved	Slow progress on Site by the Contractor. Physical progress at 69%. $73/80 \times 75 = 68\%$	Contractor to expedite the works when they return from the builder holiday
D370	45	15	Not Achieved	Contractor has been terminated due to Contract misrepresentation. we still await the outcome of the courts.	Project was re-advertised and evaluated and now on adjudication stage
D371	25	5	Not Achieved	Contractor has been terminated due to Contract misrepresentation.	Project was re-advertised and evaluated and now

Engineering Services Department					
PROJECT REF	TARGETS	MID-YEAR STATUS 2020/2021	ACTUAL PROGRESS (ACHIEVED/NOT ACHIEVED)	CHALLENGES	CORRECTIVE MEASURES
				We still await the outcome of the courts.	on adjudication stage
D374	35	7	Not Achieved	Contractor was appointed on the 25th of November 2020.	Contractor is busy with Contractual Obligations in preparation of Site Handover
D400	3 498	10216.15	Not Achieved	188 km graded. Target not met due to graders breakdowns and operators on leave during festive season.	Fast tracking graders repairs and procurement of additional machinery.
D433	60	40	Not Achieved	Delays in SCMU to advertise the bid	SCMU must fastrack the advertising process
D434	60	20	Not Achieved	Designs completed. SANRAL to advertise and appoint the contractor	SANRAL to appoint contractor
D449	190	32.40	Not Achieved	Waiting for delivery of lights from the supplier Progress at 36% 36/100x90 = 32.4	Eskom Connection has been paid to expedite the process of connection

7. Planning and Economic Development

Planning and Economic Development					
PROJECT REF	TARGETS	MID-YEAR STATUS 2020/2021	ACTUAL PROGRESS (ACHIEVED/NOT ACHIEVED)	CHALLENGES	CORRECTIVE MEASURES
D380	1	0	Not Achieved	No EXPO held due to lockdown	The EXPO has been postponed indefinitely
D381	996	0	Not Achieved	No new jobs created due to the non-implementation of the LED strategy	Implement projects as per the LED Strategy
D382	2	0	Not Achieved	Due lockdown there was no consumer education	Hold meetings after the relaxation of lockdown regulations
D384	42	7	Not Achieved	The lockdown restrictions and no new projects implemented	To assist more SMME as soon as the lockdown is lifted

6. CONCLUSION

The Covid-19 has a direct effect on the key performance indicators that targeted gatherings, revenue collection and Expenditure. As a Municipality, we are faced with the challenge of balancing the business as usual with the current impact of Covid-19 as it confronts us. The analysis has also showed that targets with public gatherings and revenue collection which was affected by the sharp economic downturn, will need to be revised or discontinued and budget be reallocated to other service delivery areas instead.

During this unprecedented moment, it is still imperative that basic service delivery continues within our communities and that the Municipality continues to carry out its duties whilst adhering to national regulations.

7. RECOMMENDATIONS

We therefore recommend, as mitigation upon the assessment and adhering to national regulations, the revision of the SDBIP and reallocation of budget to other service delivery target to cater for the current new normal.

- That council to notes the Mid-Year Institutional performance in line with the approved 2020/21 SDBIP
- The council to note the need for the SDBIP review as per the analysis made on the approved 2020/21 SDBIP

8.DETAILED DEPARTMENTAL SCORE CARD

8.1 Office of the Municipal Manager

Table 6.1: Mid-year performance results for the Office of the Municipal Manager (1 Jul - 30 Dec 2020)													
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D250	Economic Growth	Develop a high performance culture for a changed, diverse, efficient and effective local government	Individual Performance Management	# of performance assessments for Section 56/57 Managers	Number	2	2	1	0	R	Both employees dealing with Performance resigned in August	Position was Advertised In August 2020 and Interviews conducted in September 2020	Invitations Assessment Reports

Table 6.1: Mid-year performance results for the Office of the Municipal Manager (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D251	Economic Growth	Develop a high performance culture for a changed, diverse, efficient and effective local government	Individual Performance Management	# of Senior Managers (MM & Directors) with signed performance agreements by 30 June	Number	7	7	0	0	N/A			Performance Agreements

Table 6.1: Mid-year performance results for the Office of the Municipal Manager (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D2 52	Economic Growth	Create a stable and an enabling environment by attracting suitable investors	Integrated Development Planning	# of IDP Representative Forum meetings held	Number	3	5	3	1	R	IDP Rep Forum(A nalysis Phase)w as not held due to delays in finalization of the departmental sessions	IDP Rep Forum will be held on the 30 October 2020	Invitations Attendance Register Minutes
D2 53	Economic Growth	Create a stable and an enabling environment by attracting suitable investors	Integrated Development Planning	Final IDP approved by Council by 31 May annually	Number	1	1	0	0	N/A			Final IDP Council Minutes Acknowledgement of receipt by CoGHSTA

Table 6.1: Mid-year performance results for the Office of the Municipal Manager (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D255	Good Governance	Effective and Efficient administration	Legal support	% of SLAs signed within 15 working days after Acceptance of the appointment	Percentage	0	100	100	83.33	○	There is no reason for deviation as the Municipality did not award any contract to be drafted for the month of November 2020.	There are no corrective measures to be implemented.	Acceptance Letters Signed SLA's SLA Register
D257	Good Governance	Effective and Efficient administration	Performance monitoring and reporting	Final Annual Report approved by Council by 31	Number	1	1	0	0	N/A			Final Annual Report Council Minutes

Table 6.1: Mid-year performance results for the Office of the Municipal Manager (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
				March annually									

D2 58	Good Governance	Effective and Efficient administration	Performance monitoring and reporting	Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August	Number	1	1	1	0	R	MFMA Circular NO 104(Municipal Finance Management Act No 56 of 2003) Extension to timeline for Submission of Annual Performance Report and related matters in terms of the MFMA	The Draft Annual Performance Report will be submitted on the 31st October 2020 as per MFMA Circular 104	Draft Annual Performance Report Acknowledgement of Receipt from AG, AC and the Mayor
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D2 59	Good Governance	Effective and Efficient administration	Risk Management	# of Risk management progress reports submitted to Council	Number	4	4	2	0	R	Risk Management progress report will first serve in the Audit Committee 1st quarter meeting and will be submitted to council.	None	Risk Management progress Reports Council Resolutions
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Table 6.1: Mid-year performance results for the Office of the Municipal Manager (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D2 62	Good Governance	Effective and Efficient administration	Management and Administration	Unqualified Audit opinion obtained from AG	Number	0	1	1	0	R	Report not yet issued. The AGSA will only finalize the auditing at the end of February 2020	Move the KPI to be reported at the end of 3rd quarter 2021	Auditor General Report
D2 63	Good Governance	Effective and Efficient administration	Internal Audit	# of audit committee meetings held	Number	0	4	2	2	G	None, AC meeting held	None, meeting held	Agendas, Minutes Attendance register

Table 6.1: Mid-year performance results for the Office of the Municipal Manager (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D2 64	Good Governance	Effective and Efficient administration	Internal Audit	# of days taken to distribute Audit Committee packs before meetings	Number	0	7	7	7.50	R	None, documents submitted on time	None, documents submitted on time	Acknowledgement of receipt from AC Chair AC Attendance Register
D2 65	Good Governance	Improved stakeholder satisfaction	Public Participation	# of Mayoral Imbizos organised	Number	4	4	2	1	R	Because of the COVID19 pandemic which restricts gatherings no Mayoral imbizo was held.	When public gathering will be opened more mayoral imbizos will be done.	Imbizo Programme Invitations Attendance Register Imbizo reports

Table 6.1: Mid-year performance results for the Office of the Municipal Manager (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D266	Good Governance	Increase financial viability	Budget management	% of Operational budget spent	Percentage	74.48	100	50	40.40	B	Depreciation not allocated monthly	Depreciation Journals to be processed before year end	Operational Expenditure Reports
D267	Good Governance	Increase financial viability	Budget management	% of Capital Budget spent	Percentage	0	100.00	49.90	59.32	R	Project activities slow due to lack of prioritization of capital projects	Most Activities to take place from Jan 2021 following approved Rollover application	Capital Expenditure Reports.

Table 6.1: Mid-year performance results for the Office of the Municipal Manager (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D268	Good Governance	Increase financial viability	Supply Chain Management	% of Bids awarded within 2 weeks after adjudication committee resolution	Percentage	100	100	100	50	R	No appointments were made in this reporting.	NONE	Adjudication Committee Minutes Bids register

Table 6.1: Mid-year performance results for the Office of the Municipal Manager (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D269	Good Governance	Create a stable and an enabling environment by attracting suitable investors	Budget management	% of capital spent on projects as prioritised in IDP for specific year	Percentage	0	100	100	83.33	○	Current Budget spent is only for IDP Prioritized projects. No capital Expenditure for Rollover projects for the month under review (Rollover Application Approved 23 Oct 2020)	None applicable More Activities due to Approved Rollover Budget	Capital Project Expenditure report Annual IDP programme

Table 6.1: Mid-year performance results for the Office of the Municipal Manager (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D270	Service Delivery	Enhance sustainable environmental management and social development	Disaster Management	# of disaster awareness campaigns conducted	Number	0	15	7	0	R	The disaster awareness campaign was postponed	To conduct the disaster awareness campaign in January	Annual Programme for Awareness Campaigns Attendance Registers Invitations
D271	Service Delivery	Enhance sustainable environmental management and social development	Disaster Management	% Disaster incidences responded to within 72-hours	Percentage	0	100	100	100	G	None	None	Disaster Relief forms

Table 6.1: Mid-year performance results for the Office of the Municipal Manager (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D272	Service Delivery	Enhance sustainable environmental management and social development	Youth, Gender and Disability support	# of jobs created by Municipal projects for youth	Number	0	267	129	5	R	NO appointments were made	More job opportunities will be provided to young people in the future.	Municipal Projects Beneficiary Lists

Table 6.1: Mid-year performance results for the Office of the Municipal Manager (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D273	Service Delivery	Enhance sustainable environmental management and social development	Youth, Gender and Disability support	# of jobs created by Municipal projects for women	Number	0	333	166	7	R	NO appointments were made	More job opportunities will be provided to young people in the future.	Municipal Projects Beneficiary Lists

Table 6.1: Mid-year performance results for the Office of the Municipal Manager (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D274	Service Delivery	Enhance sustainable environmental management and social development	Youth, Gender and Disability support	# of jobs created by Municipal projects for people with disabilities	Number	0	13	6	0	R	NO appointments were made	More job opportunities will be provided to young people in the future.	Municipal Project Beneficiary List

Table 6.1: Mid-year performance results for the Office of the Municipal Manager (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D286	Good Governance	Effective and Efficient administration	Management and Administration	# of audit findings from the Auditor General	Number	40	40	40	0	B	Auditing still in progress, audit report to be issued end of February 2021	Move the KPI to be reported at the end of 3rd quarter	AG Audit Report

Office of the Municipal Manager- Summary of Results (Mid-Year 20/21)

	Level of performance	Number of KPIs	% Performance at this level
N/A	KPI Not Yet Applicable	3	14%
R	KPI Not Met	13	59%
O	KPI Almost Met	2	9%
G	KPI Met	2	9%
G2	KPI Well Met	0	0%
B	KPI Extremely Well Met	2	9%
	Total KPIs:	22	

8.2 Office of the Chief Financial Officer

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D275	Good Governance	Increase financial viability	Asset Management	Annual Asset Verification Report concluded for submission to the AG by 30 Aug	Number	1	1	1	0	R	The covid-19, lock-down/ national state of disaster has affected the performance hence there was a two months' extension granted. see attached POE for extension	The issue of covid was not foreseeable and is not predictable to be able to affect planning.	Asset Verification Report Acknowledgement of receipt by AG

Table 14: Mid-year performance results for the Budget and Treasury Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D276	Good Governance	Increase financial viability	Budget management	Annual Budget submitted to Council by 31 May	Number	1	1	0	0	N/A			Annual Budget Council Minutes
D277	Good Governance	Increase financial viability	Expenditure Management	Cost coverage	Ratio	0	0.15	0.15	3.12	B	the cost coverage is high as a result of equitable share received during the month	GTM must continue with the implementation of credit control measures to ensure that revenue due to the Municipality is collected	Monthly budget - income and expenditure reports Ratio calculation

Table 14: Mid-year performance results for the Budget and Treasury Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D278	Good Governance	Increase financial viability	Debt Management	Debt coverage	Ratio	0	19.80	19.80	11.42	R	the debt coverage is low due to the funds invested to cover the repayment of the loan	implementation of credit control and debt collection of outstanding debt	Monthly budget - income and expenditure reports Ratio calculation

Table 14: Mid-year performance results for the Budget and Treasury Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D279	Good Governance	Increase financial viability	Expenditure Management	% creditors paid within 30 days	Percentage	0	100	100	92.93	○	all creditors paid within 30 days	N/A	Creditors Age Analysis Report

Table 14: Mid-year performance results for the Budget and Treasury Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D280	Good Governance	Increase financial viability	Grant Management	% of Finance Management Grant Spent	Percentage	0	100.00	49.90	37.63	○	3 interns were absorbed so far and the contract of one intern ended during November 2020	two interns to be appointed and more interns to be advertised	Grant Expenditure Reports

Table 14: Mid-year performance results for the Budget and Treasury Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D281	Good Governance	Increase financial viability	Revenue Management	# of properties on Valuation roll billed for assessment rates	Number	0	15165	15165	15020.50	○	Tariffs incorrectly linked for municipal properties not rateable. Stands duplicated i.r.o. consolidations, previous stands not removed	Reconcile municipal properties and rectify tariffs linked incorrectly. Verify stands consolidated not duplicated.	Monthly Billing report Valuation Roll Summary

Table 14: Mid-year performance results for the Budget and Treasury Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D282	Good Governance	Increase financial viability	Financial Reporting	Annual Financial statements submitted to AG, PT and NT by 31 August annually	Number	1	1	1	1	G	None	None	AFS Acknowledgement of receipt by NT, AG & PT

Table 14: Mid-year performance results for the Budget and Treasury Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D283	Good Governance	Increase financial viability	Debt Management	% outstanding service debtors to revenue	Percentage	0	70	70	87.49	R	None	None	Debtors Aging and monthly budget income and expenditure report Ratio calculation
D284	Good Governance	Increase financial viability	Revenue Management	# of indigent households registered on indigent register	Number	0	26141	26141	21972.50	O	Deviation minimal, few more applications received	Awaiting validation of total indigent register including new applications up to 30 June 2020	Indigent register Council Resolution

Table 14: Mid-year performance results for the Budget and Treasury Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D437	Good Governance	Improve access to sustainable and affordable services	Asset Management	Purchase of critical office furniture	Q2: Draft Specifications and submit to SCM (10%) Q3: Procurement of a service provider completed (50%) (60%) Q4: Delivery and installation of all furniture machines completed (40%) (100%)	0	100	10	10	G	None	None	Specifications Service Provider Appointment letter Delivery note

Office of the Chief Financial Officer- Summary of Results (Mid-Year 20/21)			
	Level of performance	Number of KPIs	% Performance at this level
N/A	KPI Not Yet Applicable	1	9%
R	KPI Not Met	3	27%
O	KPI Almost Met	4	36%
G	KPI Met	2	18%
G2	KPI Well Met	0	0%
B	KPI Extremely Well Met	1	9%
	Total KPIs:	11	

8.3 Corporate Services Department

Table 14: Mid-year performance results for the Corporate Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	

D2 54	Good Governance	Effective and Efficient administration	Council Support	% of GTM Council resolutions implemented	Percentage	100	100	100	79.6 7	○	The register for Council resolutions for the period Oct to Dec 2020 will be completed and updated by end Jan 2021.	The reporting will be done in February 2021.	Council Resolutions register
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Table 14: Mid-year performance results for the Corporate Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D256	Good Governance	Effective and Efficient administration	Management and Administration	# of Management meetings	Number	0	44	21	24	G2	None.	None.	Agenda Minutes Attendance Registers

Table 14: Mid-year performance results for the Corporate Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D287	Good Governance	Attract and retain best human capital to become employer of choice	Human Resource Management	# of people from employment equity target groups employed in the 3 highest levels of management in compliance with the municipality's approved EE plan	Number	0	32	32	31	○	Resignation.	To make appointment	Employment Equity Plan Employment Equity Reports

Table 14: Mid-year performance results for the Corporate Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D288	Good Governance	Effective and Efficient administration	Council Support	# of Council meetings held	Number	0	6	2	5	B			Agenda Minutes and attendance registers

Table 14: Mid-year performance results for the Corporate Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D289	Good Governance	Effective and Efficient administration	Records Management	# file verifications conducted	Number	0	12	6	4	R	no deviation	no corrective measures	Monthly File Verification Ticklist

Table 14: Mid-year performance results for the Corporate Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D290	Good Governance	Effective and Efficient administration	Information Technology	# of incidences of IT downtime at GTM Civic Centre for 4 hours or longer	Number	0	0	0	0	G	None	None	IT network downtime incident register
D292	Good Governance	Attract and retain best human capital to become employer of choice	Human Resource Management	# of workstations inspected for OHS contraventions	Number	0	26	12	21	B	No deviation	None,	OHS annual Plan OHS inspection forms OHS non-compliance notices to Directors

Table 14: Mid-year performance results for the Corporate Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D294	Good Governance	Improved stakeholder satisfaction	Communication	# of statutory provisions for website content complied with ((MFMA Sec 75 (1))	Number	0	12	12	12	G	None	None	Printscreen of placements Website update register

Table 14: Mid-year performance results for the Corporate Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D295	Good Governance	Improved stakeholder satisfaction	Public Participation	# of summarised quarterly ward reports	Number	0	4	2	0	R			4th Qtr. 18/19 and 1-3rd Qtr. 19/20 Reports Council minutes

Table 14: Mid-year performance results for the Corporate Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D296	Good Governance	Attract and retain best human capital to become employer of choice	Human Resource Management	# of senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	Number	5	7	7	3.50	R	None as all meet minimum Competency level	None	Section 56/57 Competency certificates

Table 14: Mid-year performance results for the Corporate Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D297	Service Delivery	Develop and build skilled and knowledgeable workforce	Capacity building	% of employees included in Annual Workplace Skills Plan trained as planned	Percentage	0	100	50	23.52	R	None due to no appointment of services provider	SCM to appoint services provider.	WSP Training Attendance Registers

Table 14: Mid-year performance results for the Corporate Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D298	Service Delivery	Develop and build skilled and knowledgeable workforce	Human Resource Management	% training budget spent in line with the WSP	Percentage	0	62.50	37.50	6.25	R	None as training intervention did not take place	SCM to appoint Service Providers as per request	Expenditure reports

Table 14: Mid-year performance results for the Corporate Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D323	Good Governance	Attract and retain best human capital to become employer of choice	Human Resource Management	# of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD))	Number	0	25.42	24.83	59	B	None as target is met	The KPI need to be adjusted to be aligned with baseline	Employment Equity reports Register of qualified engineers & technicians (monthly ticklist)

Table 14: Mid-year performance results for the Corporate Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D420	Good Governance	Effective and Efficient administration	Labour Relations	# of Local Labour Form (LLF) meetings	Number	0	12	6	1	R	None, due to Mitigations held in December 2020	All planned meeting to be held as scheduled.	Agenda Minutes Attendance Register

Corporate Services Department: Summary of Results (Mid-Year 20/21)			
	Level of performance	Number of KPIs	% Performance at this level
N/A	KPI Not Yet Applicable	0	
R	KPI Not Met	6	43%
O	KPI Almost Met	2	14%
G	KPI Met	2	14%
G2	KPI Well Met	1	7%
B	KPI Extremely Well Met	3	21%
	Total KPIs:	14	

8.4 Community Services Department

Table 14: Mid-year performance results for the Community Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D301	Good Governance	Effective and Efficient administration	Safety and Security	# of Street Committees established (one per cluster)	Number	0	4	2	2	G	No Street Committee established due to surge of coronavirus preventing gatherings by communities.	to be established when circumstances permit for gatherings by national government.	Establishment notice Minutes TOR

Table 14: Mid-year performance results for the Community Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D3 03	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	# of environmental contravention and compliance notices issued	Number	0	60	30	86	B	Increase in the number of notices due to complaints received on overgrown stands from members of the public.	None	Compliance Notices Contravention Notices
D3 04	Service Delivery	Enhance sustainable environmental management and social	Environmental Management	Develop a Climate change and Adaptation Strategy	Number	0	1	0	0	N/A			Climate change and Adaptation strategy Council Minutes

Table 14: Mid-year performance results for the Community Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
		development											
D305	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	Develop the Green Economy strategy and action plan	Number	0	1	0	0	N/A			Green Economy Strategy Action Plan Council Minutes

Table 14: Mid-year performance results for the Community Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D306	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	% of water samples that comply with SANS 0241	Percentage	85	85	85	57.38	○	Improved response to feedback on sample results.	None	Annual Sampling points Map Annual Sampling programme Register of sampling results

Table 14: Mid-year performance results for the Community Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D307	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	Develop an Environmental Awareness Strategy	Number	0	1	0	0	N/A			Environmental Awareness Strategy Council Resolution

D3 08	Service Delivery	Enhance sustainable environmental management and social development	Library Services	# of library users	Number	0	96 400	48 198	9 775	R	Due to COVID-19, only three of the five GTM libraries were open in December 2020. Library hours were limited, and only limited numbers of library users allowed in. Library users are scared to enter libraries due to possible infection by	None needed. Once COVID-19 is under control, the GTM libraries will return to normal and user statistics will increase.	Tattletape statistics (5 libraries) Monthly Reports (5 libraries)
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Table 14: Mid-year performance results for the Community Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D312	Service Delivery	Enhance sustainable environmental management and social development	Waste Management Services	R-value spent on waste management	R-value	0	279 309 714	139 654 857	0	R	We are not having information since Finance Department is unable to produce the reports due to SEBATA system challenges.	SEBATA must be user friendly and be able to produce monthly reports	Monthly Expenditure-reports

Table 14: Mid-year performance results for the Community Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D313	Service Delivery	Enhance sustainable environmental management and social development	Waste Management Services	# of Rural Waste Service Areas serviced (Level 2 service)	Number	0	40	40	26.67	R			EPWP Beneficiaries Payment-advice 1 x approved Timesheet & Checklist signed off by Ward Committee & Traditional Authority

Table 14: Mid-year performance results for the Community Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D314	Service Delivery	Enhance sustainable environmental management and social development	Waste Management Services	Number of Households with access to weekly kerbside solid waste collection (5 formal towns)	Number	0	8 695	8 695	1 449 .17	R	There is no deviation	No need for corrective measures since there is no deviation. Sebata should be able to produce reports on time	Monthly Billing system extract

D3 17	Service Delivery	Enhance sustainable environmental management and social development	Waste Management Services	Litterpicking at Tzaneen , Nkowan kowa, Lenyeny e, Letsitele , Haenert sburg and Main Roads	Q1: Monthly monitoring of 140 litterpicking routes (100%) Q2: Monthly monitoring of 140 litterpicking routes (100%) Q3: Monthly monitoring of 140 litterpicking routes (100%) Q4: Monthly monitoring of 140 litterpicking routes (100%)	100	100	100	83. 33	○	There is no deviation	No need for corrective measures since everything is in order	Litter-picking Routes 1 example of a Litterpicking Teamleader`s Timesheet/S corecard per month
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Table 14: Mid-year performance results for the Community Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D319	Service Delivery	Improve access to sustainable and affordable services	Licensing and registration services	# of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)	Number	0	12	6	7	G2	None	Nkowa DLTC reopened after brake inn and final inspection from Department of Transport on the 24/11/2020	SLA Monthly Licensing Compliance Checklists

Table 14: Mid-year performance results for the Community Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D3 20	Service Delivery	Improve access to sustainable and affordable services	Traffic Law Enforcement	# of Direct traffic summonses issued (Sect 56 Criminal procedure act)	Number	0	12 000	6 000	58	R	all officers were directed to covid compliance roadblock with Saps	once the covid compliance roadblock are done with ,we will revert back to our law enforcement programmes	Register of Direct Traffic Summonses

Table 14: Mid-year performance results for the Community Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D321	Service Delivery	Improve access to sustainable and affordable services	Traffic Law Enforcement	Traffic fine collection rate	Percentage	0	10	10	3.45	R	warrants and revenue recovery roadblock was cut short and we started with the covid compliance roadblock	once the covid compliance monitoring roadblocks are done, we will resume with our normal programmes	Traffic Fine system report Monthly revenue statement

Table 14: Mid-year performance results for the Community Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D3 22	Service Delivery	Improve access to sustainable and affordable services	Traffic Law Enforcement	# of roadblocks	Number	0	12	6	35	B	Covid compliance roadblock	None	Annual Roadblock Plan Roadblock incidences reports
D4 21	Service Delivery	Optimise and sustain infrastructure investment and services	Cemetery Management	Meters of cement verged for graves at Agatha cemetery constructed	Meters	0	150	0	0	N/A			Progress Reports Supervisor Checklists

Table 14: Mid-year performance results for the Community Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D4 22	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	Number of schools involved in Enviro Kids programme	Number	0	20	10	0	R	Schools could not participate due to COVID-19 regulations.	Programme will resume once schooling goes back to normal.	Attendance register Competition poster Proof of expenditure on prizes
D4 23	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	Develop an Air quality Management Plan	Number	0	1	0	0	N/A			Air quality Management Plan

Table 14: Mid-year performance results for the Community Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D424	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	Review Environmental Management Policy	Number	0	1	1	1	G	None	None	Reviewed Environmental Management Policy Council Resolution

Table 14: Mid-year performance results for the Community Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D4 25	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	Number of internal environmental audits conducted per quarter for 7 work stations	Number	0	28	14	112	B	None	None	Checklist Internal Environmental audit reports
D4 26	Service Delivery	Enhance sustainable environmental management and social	Environmental Management	Facilitate the development of occupation-specific safe work procedures for 7	Percentage	0	100	0	0	N/A			Safe work procedures

Table 14: Mid-year performance results for the Community Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
		development		departments									

Community Services Department: Summary of Results (Mid-Year 20/21)

	Level of performance	Number of KPIs	% Performance at this level
N/A	KPI Not Yet Applicable	6	29%
R	KPI Not Met	7	33%
O	KPI Almost Met	2	10%
G	KPI Met	2	10%
G2	KPI Well Met	1	5%
B	KPI Extremely Well Met	3	14%
	Total KPIs:	21	

8.5 Electrical Engineering Services

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)													
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D324	Service Delivery	Improve access to sustainable and affordable services	New Electricity Connections	# of households electrified in current financial year	Number	1 191	833	0	0	N/A			Completion certificates Village electrification projects

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D331	Service Delivery	Optimise and sustain infrastructure investment and services	Facility Management	Replacement of Existing Air Conditioners in Municipal Buildings in phases	Q1: Develop airconditioner priority list (5%) Q2: Develop Technical Specifications (2%) Request for Appointment of Contractor (1%) Approval of Appointment of Contractor (1%) & Hand Over (1%)	0	100	10	8	○	Waiting for approval	Follow up with the Office of the Municipal Manager	Priority List Specifications Appointment Letter Project completion certificate

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					(5%) (10%) Q3: Physical Construction (50%) Q4: Installation of air conditioners completed (100%)								
D332	Good Governance	Increase financial viability	Cost Recovery	% Electricity loss (Kwh)	Percentage	0	22	0	0	N/A			Eskom account Revenue system reports

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D333	Service Delivery	Optimise and sustain infrastructure investment and services	Electricity Infrastructure Maintenance	Km of overhead electricity lines rebuilt	Kilometres	0	13.50	0	0	N/A			Project Completion Certificates for projects Electrification of villages
D334	Service Delivery	Optimise and sustain infrastructure investment and services	Electricity Infrastructure Maintenance	R-value spent on maintenance of the electricity infrastructure	R-value	0	19661733	9830865	0	R	Waiting for information from CFO department	Expenditure report from CFO department	Expenditure Reports

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D335	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Provision of Electrical Capital Tools (Customer Retail)	Q1: Determine capital tool requirements for new appointees and status of current equipment (5%) Q2: Determine specifications for capital tools (5%) (10%) Q3: Procurement of capital tools in progress	100	100	10	0	R	Tools acquired as and when required	Tools acquired as and when required	Capital Tool requirements (Customer & Retail Division) Tax Invoice, Budget Report Requisitions

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					(75%) Q4: Procurement of equipment in line with needs analysis completed (100%)								

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D336	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Provision of Electrical Tools (Operations and Maintenance)	Q1: Determine capital tool requirements for new appointees and status of current equipment (5%) Q2: Determine specifications for capital tools (5%) (10%) Q3: Procurement of capital tools in progress	0	100	10	5	R	Expenditure figures not received from Budget Department	Expenditure figures needs to be forwarded form budget department	Capital Tool requirements (Operations and Maintenance) . Tax Invoice & Budget Report Requisitions

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					(75%) Q4: Procurement of equipment in line with needs analysis completed (100%)								

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D341	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Rebuilding of Waterbok 11kv lines	Q1: Identify scope (0%) Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: Review/ Approve Designs (1%) Request for Appointment of Contractor (2%)	0	100	10	8	○	DBSA loan disbursement not yet finalized for funds to be transferred to the municipality	Arrange PSC meeting to finalize disbursement process and submit request for appointment of contractors	Appointment letter(Consultant) Design document& Specification Appointment letter (Contractor) Progress Reports Completion Certificate

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Approval of Appointment of Contractor(1%) & Hand Over (1%) (5%) Q3: Physical Construction at 50% Q4: Physical Construction Continue and Finalization of Rebuilding of Waterbo k 11kV line								

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					(2km) (100%)								

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D344	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Rebuilding of Deeside 11kv line	Q1: Identify scope (0%) Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: Review/ Approve Designs (1%) Request for Appointment of Contractor (2%)	0	100	10	8	○	DBSA loan disbursement not finalized.	Arrange PSC meeting to finalize disbursement process and submit request for appointment of contractors.	Appointment letter(Consultant) Design document & Specification Appointment letter (Contractor) Progress Reports Completion Certificate

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Approval of Appointment of Contractor(1%) & Hand Over (1%) (5%) Q3: Physical Construction at 50% Q4: Physical Construction Continue and Finalization of Rebuilding of Deeside 11kV line								

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					(2km) 100%								

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D346	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Rebuilding of Yarmona /Shivulari 11kv line (4km)	Q1: Identify scope (0%) Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: AReview / Approve Designs (1%) Request for Appointment of Contract	0	100	10	8	○	DBSA loan disbursement not finalized to fund project.	Arrange PSC meeting to finalize disbursement process and submit request for appointment of contractors.	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					or (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (5%) (10%) Q3:Physical Construction at 50% Q4: Physical Construction Continue and Finalization of Rebuilding of Yarmona								

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					11kV line (2km) (100%)								

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D347	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Rebuilding of Ledzee 11kv lines	Q1: Identify scope (0%) Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: AReview / Approve Designs (1%) Request for Appointment of Contract	0	100	10	8	○	DBSA loan disbursement not finalized to fund project.	Arrange PSC meeting to finalize disbursement process and submit request for appointment of contractors.	Appointment letter(Consultant) Design document & Specification Appointment letter (Contractor) Progress Reports Completion Certificate

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					or (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (5%) Q3:Physical Construction at 50% Q4: Physical Construction Continue and Finalization of Rebuilding of Ledzee 11kV								

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					line (1,5km) (100%)								

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D348	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Replace 2x15 MVA 66/11 kv Transformers with 2x20 MVA at Tzaneen main sub in Phases 3 of 3	Q1: Ordering of long lead materials (10%) Q2: Physical Construction (30%) Q3: Physical Construction (80%) Q4: 2x 20MVA Transformers Energized and Project Complete (100%)	0	100	30	20	R	Project is off track due to long lead materials that is on order.	Contractor busy with scopes that can be completed while waiting for long lead materials.	Progress Report; Test Results & Completion Certificate

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D350	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Refurbishment of the Ebenezer 33kv Feeder (2.5km)	Q1: Identify scope (0%) Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: AReview / Approve Designs (1%) Request for Appointment of Contract	0	100	10	8	○	Designs not finalized	Designs will be finalized once Phase 2 of the project is completed.	Appointment letter(Consultant) Design document & Specification Appoint letter (Contractor) Progress Reports Completion Certificate

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					or (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (5%) Q3:Physical Construction at 50% Q4: Physical Construction Continue and Finalization of Rebuilding of Ebenezer 33kV								

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					line (3km) (100%)								

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D351	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Rebuilding of Letaba Feeder 33KV line	Q1: Identify scope (0%) Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: AReview / Approve Designs (1%) Request for Appointment of Contract	0	100	10	8	○	DBSA loan disbursement not finalized to fund project.	Arrange PSC meeting to finalize disbursement process and submit request for appointment of contractors.	Appointment letter(Consu)/ Design document& Specification/ Appoint letter (Contractor)/Progress Reports/Closure Report

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					or (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (5%) Q3:Physical Construction at 50% Q4: Physical Construction Continue and Finalization of Rebuilding of Letaba 33kV								

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					line (3km)(100%)								

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D352	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Substation Tripping Batteries (Item B536/14) (Letsitele Main)	Q1: Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: Review/ Approve Designs (1%) Request for Appointment of Contractor (2%) Approval of Appoint	0	100	10	8	○	DBSA loan disbursement not finalized to fund project.	Arrange PSC meeting to finalize disbursement process and submit request for appointment of contractors.	Appointment letter(Consul)/ Design document& Specification/ Appoint letter (Contractor)/Progress Reports/Closure Report

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					ment of Contractor(1%) & Hand Over (1%)(5%)(10%) Q3: Physical Construction at 50% Q4: Physical Construction Continue and Finalization installing Substation Tripping Batteries Letsitele Main								

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					(50%) (100%)								

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D353	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Replace 11 kV and 33 kV Auto reclosers per annum (Item B53 6/14)	Q1: Prioritize List (3%) Identify Position (3%) Collect Coordinates (4%) = Identifying of strategic location to auto reclosers (10%) Q2: Submit Request to Stores (5%) Confirm availability of stocks (5%) Pegging	0	100	25	33	G2	Recloser at Marnovlei installed	None	List of identified positions & Coordinates/ Requisition Orders/Progress Report/Tests Reports/Completion certificate

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					out works (5%) = Procurement of Auto reclosers completed (15%) (25%) Q3: Installation of auto reclosers (30%) (55%) Q4: Commissioning & Energization of 11 & 33kv auto reclosers								

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					completed (100%)								

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D356	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Renewal Repairs and maintenance on prepaid meters and infrastructure in phases (Mieliekloof & Tarentaalrand)	Q1: Identifying all meters to be replaced (5%) Q2: Develop Technical Specifications (2%) Request for Appointment of Contractor (1%) Approval of Appointment of Contractor (1%) & Hand Over (1%)	0	100	10	7	○	Was busy with Technical Specification and Bill of quantities	Request for appointment	Specifications Appointment letter Progress Report Completion Certificate

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					(5%) (10%) Q3:Physical Construction (50%) Q4: Renewal Repairs and maintenance on prepaid meters and infrastructure at Mieliekloof and Tarentaalrand completed (100%)								

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D357	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	New Electricity Connections (Consumer Contribution) Funds received as services contributions spent on new connections and procurement of transformers	Q1: Funds received as services contributions spent on new connections and procurement of transformers and related equipment (25%) Q2: Funds received as services contributions spent on new	100	100	50	0	R	Expenditure figures not received from Budget Department	Expenditure figures to be forwarded from budget department	New connections register Job card sign off Requisition orders (Transformers)

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					connections and procurement of transformers and related equipment (50%) Q3: Funds received as services contributions spent on new connections and procurement of transformers and related equipment								

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					nt (75%) Q4: Funds received as services contributions spent on new connections and procurement of transformers and related equipment (100%)								

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D392	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Supply and installation of High Mast Lights at Dan Village	Q1: Appointment of service provider contract or (5%) Q2: Physical Construction (30%) Q3: Physical Construction at (25%) Q4: Energizing of Highmasts at Dan Village (100%)	0	100	35	58.60	B	Project has over achieved due to foundations of both High mast being completed earlier	None	Project Progress Report, Project Completion Certificate

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D435	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Install 33kV voltage regulator on the 33kV Haenertsburg ring	Q1: Appointment of service provider consultant (5%) Q2: Appointment of contractor and Handover concluded (5%) (10%) Q3: Physical Construction at 50% Q4: Physical Construction Continue and	0	100	10	5	R	DBSA loan disbursement not finalized to fund project.	Arrange PSC meeting to finalize disbursement process and submit request for appointment of contractors.	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Energizing of 33kV Voltage Regulator (100%)								

D4 40	Service Delivery	Improve access to sustainable and affordable services	New Electricity Connections	Electrification of Bakgaga Village	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointment of Contractor (1%) & Hand	0	100	10	8	○	Non- appointment of contractor	Fast track the process for appointment of contractor.	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover certificates/ PCS file(Eskom)
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					Over (1%) (Appointment of contractor and Handover concluded (5%) (10%)) Q3:Physical Construction at 50% Q4: Physical Construction Continue and Electrification at Bakgaga (96 units) completed (100%)								
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Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D441	Service Delivery	Optimise and sustain infrastructure investment and services	New Electricity Connections	Electrification of Senakwe	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF	0	100	10	8	○	Non appointment of contractor	Fast track the process for appointment of contractor.	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover certificates/ PCS file(Eskom)

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					(2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (Appointment of contractor and Handover concluded (5%) (10%)) Q3:Physical Construction at 50% Q4: Electrification at Senakw								

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					e (40 units) completed (100%)								

D4 42	Good Governance	Optimise and sustain infrastructure investment and services	New Electricity Connections	Electrification of Senopelwa (Mantshwa)	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointment of Contractor (1%) & Hand	0	100	10	5	R	High number of empty stands identify during survey	Project to be deferred	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover certificates/ PCS file(Eskom)
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					Over (1%) (Appointment of contractor and Handover concluded (5%) (10%)) Q3:Physical Construction at 50% Q4: Electrification at Senopelwa (Mantshwa) (units 90) completed (100%)														
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D4 43	Service Delivery	Optimize and sustain infrastructure investment and services	New Electricity Connections	Electrification of Pelana	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointment of Contractor(1%) & Hand	0	100	10	8	○	Non-appointment of contractor	Fast track the process for appointment of contractor.	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover certificates/ PCS file(Eskom)
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					Over (1%) (Appointment of contractor and Handover concluded (5%) (10%)) Q3: Physical Construction at 50% Q4: Electrification at Pelana (75 units) completed (100%)														
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D4 44	Service Delivery	Optimise and sustain infrastructure investment and services	New Electricity Connections	Electrification of Musiphani	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointment of Contractor(1%) & Hand	0	100	10	8	○	Non appointment of Contractor	Fast track the process for appointment of contractor.	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover certificates/ PCS file(Eskom)
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					Over (1%) (Appointment of contractor and Handover concluded (5%) (10%)) Q3: Physical Construction at 50% Q4: Electrification at Musiphani (77 units) completed (100%)								
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D4 45	Service Delivery	Optimize and sustain infrastructure investment and services	New Electricity Connections	Electrification of Mavele (Phase 4)	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointment of Contractor(1%) & Hand	0	100	10	8	○	Non appointment of contractor.	Fast track the process for appointment of contractor.	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover certificates/ PCS file(Eskom)
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					Over (1%) (Appointment of contractor and Handover concluded (5%) (10%)) Q3:Physical Construction at 50% Q4: Electrification at Mavele (327 units) (Phase 4) completed (100%)								
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Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D446	Service Delivery	Optimise and sustain infrastructure investment and services	New Electricity Connections	Electrification of Sonkwane	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF	0	100	10	8	○	Non-appointment of contractor	Fast track the process for appointment of contractor.	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover certificates/ PCS file(Eskom)

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					(2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (Appointment of contractor and Handover concluded (5%) (10%)) Q3:Physical Construction at 50% Q4: Electrification at Sonkwa								

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					ne (63 units) completed (100%)								

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D447	Service Delivery	Optimise and sustain infrastructure investment and services	New Electricity Connections	Electrification of Runnymede	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF	0	100	10	8	○	Non appointment of contractor	Fast track the process for appointment of contractor.	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover certificates/ PCS file(Eskom)

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					(2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (Appointment of contractor and Handover concluded (5%) (10%)) Q3:Physical Construction at 50% Q4: Electrification at Runnym								

Table 14: Mid-year performance results for the Electrical Engineering Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					ede(65 units) completed (100%)								

Electrical Engineering Department: Summary of Results (Mid-Year 20/21)			
	Level of performance	Number of KPIs	% Performance at this level
N/A	KPI Not Yet Applicable	3	11%
R	KPI Not Met	7	25%
O	KPI Almost Met	16	57%
G	KPI Met	0	0%
G2	KPI Well Met	1	4%
B	KPI Extremely Well Met	1	4%
	Total KPIs:	28	

8.6 Engineering Services Department

Table 14: Mid-year performance results for the Engineering Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D310	Service Delivery	Improve access to sustainable and affordable services	Cemetery Management	Fence Lenyene cemetery	Q1: Specifications developed and submitted to SCM (20%) Q2: Tender advertisement (20%) (40%) Tender awarded (20%) (60%) Q3: Site Establishment (10%) (70%) Physical construction at 50% (10%) (80%) Physical	0	100	60	60	G	The bid was re-advertised due to bidders not qualifying or meeting the requirements	SCMU to fast track evaluation and awarding of the bid	Monthly Project Progress Reports, Project Completion Certificate

Table 14: Mid-year performance results for the Engineering Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					construction at 50% (20%) (100%) Project Completed (40%) (100%)								

Table 14: Mid-year performance results for the Engineering Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D315	Service Delivery	Enhance sustainable environmental management and social development	Cemetery Management	Fence Nkowan kowa cemetery extension	Q1: Specifications developed and submitted to SCM (20%) Q2: Tender advertisement (40%) Tender awarded (20%) (60%) Q3: Site Establishment (10%) Physical construction at 50% (10%) Physical construction at 50% (20%)	0	100	60	60	G	The bid had to be re-advertised due to bidders not meeting the requirements	SCMU to fast track evaluation and awarding of the the bid	Monthly Project Progress Reports, Project Completion Certificate

Table 14: Mid-year performance results for the Engineering Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Project Completed (40%) (100%)								

Table 14: Mid-year performance results for the Engineering Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D358	Economic Growth	Increase investment in the GTM economy	Job Creation	# of active jobs through the municipal EPWP projects (Full time equivalent)	Number	0	502	311	500.79	B	Contracts of the beneficiaries for internal programme were extended since recruitment process for new beneficiaries was delayed by Covid-19.	Not required	EPWP Beneficiary list Capital project jobs register
D359	Good Governance	Increase financial viability	Grant Management	% MIG funding spent	Percentage	0	100.00	49.90	64	G2	Low expenditure due to builders holiday	Expenditure will improve when contractors resume works	Grant Expenditure Reports

Table 14: Mid-year performance results for the Engineering Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D360	Service Delivery	Improve access to sustainable and affordable services	Building Control	# of contravention notices issued to decrease non-compliance to building regulations	Number	0	50	24	7	B	No deviation as the performance is above target	No corrective measure is required	Copies of notices issued
D361	Service Delivery	Optimise and sustain infrastructure investment and services	Fleet Management	% of availability of Fleet.	Percentage	0	60	60	84.11	B	No deviation	No corrective measure is required	Fleet Register Tick list (list of all vehicles, monthly verification of functionality) Workflow Register

Table 14: Mid-year performance results for the Engineering Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D363	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	Kilometers of tar roads completed	Kilometers	0	15.70	0	0	N/A			Project Progress Reports for Multi-year projects Practical Completion and or Completion certificates of completed Projects

Table 14: Mid-year performance results for the Engineering Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D364	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	Mopye High School Access Road: Phase 1 of one and 2 of 2	Q1: Physical construction at 80% (60%) Q2: Project Completed 100% Q3: N/A Q4: N/A	0	100	100	92	O	Physical progress at 92%	Contractor behind schedule	Monthly Project Progress Reports Project Completion Certificate
D365	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	Paving of Nelson Ramodi ke High School Access road to school: Phase 1 of 2 and phase 2 of 3 and 3 of 3	Q1: Physical construction at 60% (40%) Q2: Physical construction at 90% (85%) Q3: Project Completed (100%) Q4 N/A	0	475	285	303.64	G2	Shortage of material on site Physical Progress at 70% 70/90 x 85	Contractor has been requested to expedite the works	Monthly Project Progress Reports Project Completion Certificate

Table 14: Mid-year performance results for the Engineering Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D367	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	Paving of Moseanoka to Cell C Pharare Internal streets (Ward 28)	Q1:Tender awarded to contractor (5%) Q2: Physical construction at 15% (35%) Q3: Physical construction at 30% (65%) Q4: Physical construction at 45% (100%)	0	100	35	7	R	Contractor appointed	Contractor is busy with Contractual obligations in preparation for Site Handover	Monthly Project Progress Reports

Table 14: Mid-year performance results for the Engineering Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D3 68	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	Relela Access Road upgrading from gravel to tar: Phase 1 of 4	Q1: Physical construction at 70% (60%) Q2: Project Completed (100%)	0	100	100	100	G	none(Project complete)	None	Monthly Project Progress Reports, Project Completion Certificate
D3 69	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	Matapa to Leseka Access road to school: Phase 1 of 2 and 2 of 2	Q1: Physical construction at 50% (30%) Q2: Physical construction at 80% (75%) Q3: Project Completed (100%)	0	100	75	68	O	Slow progress on Site by the Contractor. Physical progress at 69%. $73/80 \times 75 = 68\%$	Contractor to expedite the works when they return from the builder holiday	Monthly Project Progress Reports, Project Completion Certificate

Table 14: Mid-year performance results for the Engineering Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D370	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	Tarring Nkowan kowa A Codesa and Hani Street	Q1: Site handover (15%) Q2: Physical construction at 40% (45%) Q3: Project Completed (100%)	0	100	45	15	R	Contractor has been terminated due to Contract misrepresentation. we still await the outcome of the courts.	Project was re-advertised and evaluated and now on adjudication stage	Monthly Project Progress Reports, Project Completion Certificate
D371	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	Mulati Access road Paving: Phase 1 of 3, 2 of 3 and 3 of 3	Q1: Tender awarded to contractor (10%) Q2: Physical construction at 25% (25%) Q3: Physical construction at 70%	0	100	25	5	R	Contractor has been terminated due to Contract misrepresentation. We still await the outcome of the courts.	Project was re-advertised and evaluated and now on adjudication stage	Monthly Project Progress Reports, Project Completion Certificate

Table 14: Mid-year performance results for the Engineering Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					(70%) Q4: Project completed (100%)								
D373	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	Mawa B12 low level bridge	Q1: Physical construction at 100%	0	100	100	100	G	None	None	Monthly Project Progress Reports

Table 14: Mid-year performance results for the Engineering Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D374	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	Paving of Risaba, Mnisi, Shando to Driving School Internal Street in Ward 5	Q1: Tender awarded to contractor (5%) Q2: Physical construction at 15% (35%) Q3: Physical construction at 30% (65%) Q4: Physical construction at 45% (100%)	0	100	35	7	R	Contractor was appointed on the 25th of November 2020.	Contractor is busy with Contractual Obligations in preparation of Site Handover	Monthly Project Progress Reports

Table 14: Mid-year performance results for the Engineering Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D375	Service Delivery	Improve access to sustainable and affordable services	Public Transport	Lenyeny Taxi Rank	Q1: Project completed 100%	0	100	100	98	○	None	None	Monthly Project Progress Reports, Project Completion Certificate

D3 76	Service Delivery	Improve access to sustainable and affordable services	Unspecified	Paving of road from Ndhuna Mandla kazi, Efrika, Zangom a, Mpenyisi to Jamba Cross and Nwamit wa Bridge via Nhlengeti School to Taxi Rank, Clinic via Lwandlani School to Nwamit wa Mandla kazi Road	Q1: Tender Awarded to Contractor (5%) Q2: Physical Construction at 15% (35%) Q3: Physical Construction at 30% (65%) Q4: Physical Construction at 45% (100%)	0	100	35	100	B	Contractors have been appointed on the 23rd and 26th November 2020 respectively.	Contractors are busy with Contractual Obligations in preparation of Site Handover	Appointment Letter Scoping Report Design Report Advertisement
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Table 14: Mid-year performance results for the Engineering Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D399	Service Delivery	Optimise and sustain infrastructure investment and services	Road Maintenance	m ² of tarred roads patched	Square meters	0	10500	5250	8597.20	B	698.2 square meters patched. 185.2 + 138 + 106 + 269 = 698.2 Target not met because some teams were focusing on maintenance of stormwater drainage systems after heavy rainfalls.	Issuing of tar patching orders to service providers.	Quarterly Road Maintenance Programme Job cards for internal work done Orders issued to service providers

Table 14: Mid-year performance results for the Engineering Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D400	Service Delivery	Optimise and sustain infrastructure investment and services	Road Maintenance	Kilometers of gravel roads graded	Number	0	7 000	3 498	1 216.15	R	188 km graded. Target not met due to graders breakdowns and operators on leave during festive season.	Fast tracking graders repairs and procurement of additional machinery.	Quarterly Road Maintenance Programme Register of Job cards for grading of roads
D432	Service Delivery	Improve access to sustainable and affordable services	Water quality management	% of water samples (at GTM water purification plants) complying with SANS 241	Percentage	0	100	100	100	G	None	None	Monthly Water Sample Results register

Table 14: Mid-year performance results for the Engineering Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D433	Service Delivery	Optimise and sustain infrastructure investment and services	Upgrading of Public Facility	Clear view fencing of Civic Centre and Stores	Q1: Specifications developed and submitted to SCM (20%) Q2: Tender awarded (60%) Q3: Project Completed (100%) Q4:N/A	0	100	60	40	R	Delays in SCMU to advertise the bid	SCMU must fasttrack the advertising process	Monthly Project Progress Reports, Project Completion Certificate

Table 14: Mid-year performance results for the Engineering Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D434	Service Delivery	Optimise and sustain infrastructure investment and services	Upgrading of Public Facility	Construction of R71 Roundabout	Q1: Submission of Detailed Design report (20%) Q2: Tender awarded to contractor (60%) Q3: Completed (100%)	0	100	60	20	R	Designs completed. SANRAL to advertise and appoint the contractor	SANRAL to appoint contractor	Monthly Project Progress Reports, Project Completion Certificate

Table 14: Mid-year performance results for the Engineering Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D436	Service Delivery	Improve access to sustainable and affordable services	Unspecified	Paving of Marironne to Motupa Street: Phase 1 of 2 and 2 of 2	Q1:N/A Q2: Advertisement for pool of consultants (10%) Q3: Consulting Engineer Appointed (20%) Q4: Detailed Designs Approved (100%)	0	100	10	10	G	Pool of Consultants was not advertised because of a backlog of tenders that were put on hold due to Covid-19 Lockdown.	Supply chain to advertise Panel of Consultants	Monthly Project Progress Reports, Approval of Scope of work, Approval of design report

Table 14: Mid-year performance results for the Engineering Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D439	Service Delivery	Optimise and sustain infrastructure investment and services	Fleet Management	Purchase of Fleet: 1x waste truck 1x grader	Q1: Specifications developed and submitted to SCM (20%) Q2: Tender advertised to appoint the supplier (40%) Q3: Tender Awarded (60%) Q4: Fleet delivered (100%)	0	100	40	50	G2	The bid was re-advertised	SCMU to fast track the advertising process	Appointment letter, delivery note

Table 14: Mid-year performance results for the Engineering Services Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D449	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Supply and Installation of High Mast lights in Dan Village	Q1: Physical installation at 100%(90%) Q2:Project Completed (100%) Q3:N/A Q4:N/A	0	190	190	32.40	R	Waiting for delivery of lights from the supplier Progress at 36% 36/100x90 = 32.4	Eskom Connection has been paid to expedite the process of connection	Project Progress Report, Project Completion Certificate

Engineering Services Department: Summary of Results (Mid-Year 20/21)

	Level of performance	Number of KPIs	% Performance at this level
N/A	KPI Not Yet Applicable	1	4%
R	KPI Not Met	8	31%
O	KPI Almost Met	3	12%
G	KPI Met	6	23%
G2	KPI Well Met	3	12%
B	KPI Extremely Well Met	5	19%
	Total KPIs:	26	

8.7 Planning and Economic Development Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D377	Economic Growth	Enhanced Integrated developmental planning	Spatial Planning	# of SPLUMA tribunal sittings	Number	0	4	2	2	G	There was no tribunal meeting in December because there were no new items, the meeting was held on 05 November 2020.	Hold all meetings as per schedule	Invitations Minutes & Attendance Register

Table 13: Mid-year performance results for the Planning and Economic Development Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D380	Economic Growth	Create a stable and an enabling environment by attracting suitable investors	Enterprise Development	# of Agricultural Expos	Number	1	1	1	0	R	No EXPO held due to lockdown	The EXPO has been postponed indefinitely	EXPO Programme EXPO Report
D381	Economic Growth	Increase investment in the GTM economy	Job Creation	# of jobs created through municipal LED initiatives and Capital Projects	Number	0	1 992	996	0	R	No new jobs created due to the non-implementation of the LED strategy	Implement projects as per the LED Strategy	Monthly Job creation register
D382	Economic Growth	Enhanced Integrated developmental planning	Integrated Human Settlements	# of Housing Consumer Education initiatives	Number	0	4	2	0	R	Due lockdown there was no consumer education	Hold meetings after the relaxation of lockdown	Attendance Register Minutes

Table 13: Mid-year performance results for the Planning and Economic Development Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
												regulations	
D384	Economic Growth	Increase investment in the GTM economy	SMME Development	# of SMME's supported	Number	0	50	42	7	R	The lockdown restrictions and no new projects implemented	To assist more SMME as soon as the lockdown is lifted	Invitations to SMMEs Attendance Register of events

Table 13: Mid-year performance results for the Planning and Economic Development Department (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D438	Service Delivery	Enhanced Integrated developmental planning	Spatial Planning	Purchase Geographical Information Systems Equipment	Q1: User Needs Assessments and data collection (5%) Q2: Formulation of the corporate GIS model (20%) Q3: Development of GTM GIS System Implementation Plan with Costing (30%) Q4: Purchase of GIS (100%)	0	100	20	30	B	The model has been finalised awaiting council approval	Item submitted for the approval the model	QRT 1 - Inception Report and the Assessment report QRT 2 - Approved Model QRT 3 - The Implementation Plan QRT 4 - Purchase orders and delivery notes

Planning and Economic Development Department: Summary of Results (Mid-Year 20/21)			
	Level of performance	Number of KPIs	% Performance at this level
N/A	KPI Not Yet Applicable	0	
R	KPI Not Met	4	67%
O	KPI Almost Met	0	0%
G	KPI Met	1	17%
G2	KPI Well Met	0	0%
B	KPI Extremely Well Met	1	17%
	Total KPIs:	6	

8.8 Greater Tzaneen Economic Development Agency

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D390	Economic Growth	Create a stable and an enabling environment by attracting suitable investors	Investment Attraction	# of committed investors attracted through GTEDA	Number	2	2	0	0	N/A			Minutes of Meetings with Investors Signed MOU
D391	Good Governance	Increase financial viability	Management and Administration	ICT Infrastructure	Q1: DPurchase 3 laptops and 2 desktops and; Implement licencing for Microsoft Teams (47%)	0	87	72	47	R	Delay in sourcing quotations	Procurement of laptops and desktops finalized in quarter 2	QRT 1 - Invoice, proof of Payment and MS Teams contract QRT 2 - Invoice and proof of payment QRT 3 - Invoice,

Table 14: Mid-year performance results for the Greater Tzaneen Economic Development Agency (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Q2: Server upgrade (software and space from 2008-R2 to 2016) Cloud backup using acronys hosted backup (72%) Q3: Replace 500Gb hard Drive to 2TBSSD and add additional network drives Install firewall								proof of payment and firewall contract Qrt 4 - Invoice and proof of payment

Table 14: Mid-year performance results for the Greater Tzaneen Economic Development Agency (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					(87%) Q4: Not applicable this quarter Q4: Re-networking and cabling Upgrade switches and routers								
D4 01	Economic Growth	Increase investment in the GTM economy	Investment Attraction	# Information sharing seminars convened	Number	0	1	1	2	B	None required	None	Approved Seminars Report Signed Attendance Registers
D4 02	Economic Growth	Increase investment in the GTM economy	Investment Attraction	# Networking sessions facilitated with funding agencies	Number	0	3	2	2	G	None required	None	Approved networking sessions report Signed Attendance Registers

Table 14: Mid-year performance results for the Greater Tzaneen Economic Development Agency (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D403	Economic Growth	Increase investment in the GTM economy	Investment Attraction	# Partnerships secured	Number	2	2	0	0	N/A			Signed Attendance Registers. Signed MOUs.
D404	Economic Growth	Increase investment in the GTM economy	Investment Attraction	# meetings to facilitate funding for Agricultural Business Incubator	Number	0	4	2	1	R	Meeting with Bokamoso Global Solutions was postponed due to lockdown restrictions	The meeting will be held in October 2020	Engagement report. Copy of attendance register/proof of correspondence. Copy of proposal/funding application.

Table 14: Mid-year performance results for the Greater Tzaneen Economic Development Agency (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D4 05	Economic Growth	Increase investment in the GTM economy	Investment Attraction	# meetings to facilitate funding for Tzaneen Farmer Support Facility	Number	0	1	1	1	G	None required	None	Engagement report. Copy of attendance register/proof of correspondence. Copy of proposal/funding application.
D4 06	Economic Growth	Create a stable and an enabling environment by attracting suitable investors	Investment Attraction	# Promotional events attended and exhibited	Number	3	1	1	2	B	None required	None	Attendance Register. Approved Exhibition Report

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Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D4 07	Economic Growth	Develop a high performance culture for a changed , diverse, efficient and effective local government	Individual Performance Management	# of individual performance assessments conducted	Number	0	4	2	1	R			Assessment reports
D4 08	Good Governance	Develop a high performance culture for a changed , diverse, efficient and effective local	Capacity building	Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	Percentage	0	100	0	0	N/A			"WSP Proof of submission" Registration

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Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
		government											
D4 10	Good Governance	Effective and Efficient administration	Performance monitoring and reporting	Annual Report submitted to the municipality by 10 January	Number	0	1	0	0	N/A			Signed Annual Report
D4 11	Good Governance	Increase financial viability	Financial Management	Number of Strategic Risk mitigated	Number	0	5	3	0	R			Risk Monitoring Report

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Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D4 12	Good Governance	Increase financial viability	Financial Management	Audited Financial Statement submitted to AGSA by 31 August	Number	0	1	1	0	R	Date of submission extended by Minister of Finance until 31/10/2020 due to covid-19 lockdown.	The AFS will be submitted by 31/10/2020 upon consolidation by GTM	External Audit Report
D4 13	Good Governance	Increase financial viability	Financial Management	Annual Budget Approved by 31 April	Number	0	1	0	0	N/A			Approved Multi-Year Budget Board Resolution

Table 14: Mid-year performance results for the Greater Tzaneen Economic Development Agency (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D4 28	Economic Growth	Increase investment in the GTM economy	Investment Attraction	# meetings to facilitate funding for Waste Management support systems for SMMEs	Number	0	4	2	4	B	None required	None	Engagement report. Copy of attendance register/proof of correspondence. Copy of proposal/funding application.
D4 29	Good Governance	Attract and retain best human capital to become employer of choice	Human Resource Management	# of new appointments in line with the approved Organisational Structure	Number	6	3	0	0	N/A			Employment Contracts

Table 14: Mid-year performance results for the Greater Tzaneen Economic Development Agency (1 Jul - 30 Dec 2020)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D430	Good Governance	Increase financial viability	Fleet Management	% Budget Spent	Percentage	0	100	55	32	R	Timing of expenditure	All outstanding payments and procurement will be finalized by end of Quarter.	Quarterly Budget Vs Actual Report
D431	Good Governance	Increase financial viability	Fleet Management	# Internal Audits Conducted	Number	0	3	1	0	R			Internal Audit Reports

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Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period to Date Values ending December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D448	Economic Growth	Create a stable and an enabling environment by attracting suitable investors	Investment Attraction	# of committed investors secured through GTEDA	Number	0	2	0	0	N/A			Minutes of Meetings with Investors Signed MOU

Greater Tzaneen Economic Development Agency: Summary of Results (Mid-Year 20/21)

	Level of performance	Number of KPIs	% Performance at this level
N/A	KPI Not Yet Applicable	7	37%
R	KPI Not Met	7	37%
O	KPI Almost Met	0	0%
G	KPI Met	2	11%
G2	KPI Well Met	0	0%
B	KPI Extremely Well Met	3	16%
	Total KPIs:	19	

9.PROGRESS ON RESOLVING PROBLEMS IDENTIFIED IN THE 2018/19 ANNUAL REPORT

In its 2018/19 Oversight Report, the Municipal Public Accounts Committee (MPAC) listed the following general findings regarding the 2018/19 Annual Report:

No.	RESOLUTION	PROGRESS
1	The following electrification projects are to be implemented with the R5 million conditional grant: · Electrification of Marckery Village · Electrification of Zanghoma Village · Electrification of Mariveni Village · Electrification of Nabane Village · Electrification of Mbhekwana Village · Electrification of Madawa Village · Electrification of Gabaza Village 4 · Electrification of Relela Village	All the projects are completed beside Gabaza Village, the was an issue with Eskom network and poor performance of service provider
02	Misalignment and late submission of quarterly reports	Quarterly auditing and review of performance information and implementation of recommendations
03	Municipal Strategic risks indicated a gap, of ageing and dilapidated municipal infrastructure, with no measures in place to address the gap. Management's response to the question as to what is the measures in place going forward to address the matter, is that the municipality is facing budgetary constraints	The municipality allocated budget for the rehabilitation of streets in Tzaneen in the FY 2020/21. Request was submitted to MDM as the WSA for the upgrading of water and sewer network
04	Performance Management Evaluation, that the management must comply with the time frames and legislations for reporting	Strides are being made to comply with timeframes
05	Mawa Block 12 Low Level Bridge, the contractor is on site, work is in progress. There are delays due to rain and the contract was extended by 3 months with no extra cost to the municipality.	The project is completed
06	Moruji to Maswi: Upgrading of Road from Gravel to Tar : Phase 5 of 5, The project is complete, challenges are that there are potholes and cracks that needs urgent attention. The storm drainage is being eroded and the bridges are too small and also cracking.	The Project is completed, is under Defects Liability period of 24 months
07	Upgrading of Codesa Street to Hani Street	Awaiting court outcome

08	Mopye High School Access Road: Phase 1 of 3, The project is in progress and being implemented. The project is late by 3 months due to rain.	The project is 92% completed
09	Mulati Access Road Paving, The project was terminated	Awaiting court case
10	Upgrading of Khujwana to Lenyenye Access Road: Phase 1 of 4, The project is in progress.	The project is 98% completed. The contractor is finalizing snag list items related to stormwater management.



Approved by:

MR. B.S. MATLALA

Date:

25/01/2021