

GREATER TZANEEN MUNICIPALITY



MID-YEAR PERFORMANCE

**ORGANISATIONAL REPORT 2021/22
July to December 2021**

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

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2. 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 |

4. 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 2021 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.*

5. PROGRESS ON RESOLVING PROBLEMS IDENTIFIED IN THE 2019/20 ANNUAL REPORT

In its 2019/20 Oversight Report, the Municipal Public Accounts Committee (MPAC) listed the following general findings regarding the 2019/20 Annual Report:

| No. | RESOLUTION | PROGRESS |
|-----|---|---|
| 1 | Electricity distribution losses and metering inaccuracies which result in revenue loss. | Reconciliation on meter reading |
| 2. | The municipality is still unable to pay money debtors within the 30 days' period as required by the MFMA section 65 (2) (e). | Preparation of Creditors reconciliation and stamping of invoices once received and invoices outside 30 days |
| 3. | Greater Tzaneen Economic Development Entity (GTEDA) is operating with only four (4) Board members due to resignations of 3 other Board members. | The Municipality has advertised for the Board members, awaiting appointment |
| 4. | There is inadequate compliance of the Employment Equity Act in GTEDA, since the Entity do not have people living with disabilities in its employ. | They is no Vacancy yet, when they is vacancy GTEDA will consider people with disabilities |
| 5. | The municipality reported 12 informal settlements with the unknown number of population. | |
| 6. | The non-existence of the Anti-corruption committee in the Municipality has been identified as a concern. | Risk Committee deals with the anti-corruption issues |
| 7. | The achievements reported in the annual performance report, differs from the supporting evidence provided, which reflects on Annexure A note 26 of the AFS. | The Actual Performance is completed using the POE |

6. FINANCIAL PERFORMANCE AS AT 31 DECEMBER 2021

HALF-YEAR BUDGET STATEMENTS STATEMENT: **31 DECEMBER 2021**

(JULY 2021- DECEMBER 2021 YEAR PERFORMANCE)

The municipality's total original budget amounts to R 1 594 524 083 (Operating and capital budget). The operating budget consists of non-cash item/ budget of R 134 738 731 and operating cash budget of R 1 328 927 902 and capital budget of R 130 857 450. Virements were made for the period 01 July 2021 to 31 December 2021 to cover Overspending projects.

1.1. OPERATING EXPENDITURE

Total expenditure up to December 2021 amounts to R 468 638 123 or 32% of the total operating budget of R 1 463 666 633. 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 349,870,050 and R 201,695,206.92 (58%) has been spent, which is R 14,677,678 more than the pro-rata spending. Overspending is due to overtime incurred from essential services departments.
2. **Remuneration of councilors** Budget amounts to R28,405,898 and R 13, 189, 334.31 (46%) has been spent, which is R 1 013 615 less than the pro-rata spending. The Subsistence and Travelling budget for remuneration of councilors in underspending due to COVID regulations which limits council to attend Municipal operations.
3. **Repairs and maintenance** Budget amounts to R 58, 403, 083 and R 19, 647, 695 (34%) has been spent, which is R 9 553 847 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 R75,215,209 and R31, 897, 148 (42%) 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 129,972,562 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 120, 277,468 and R 61, 823,104.51 (51%) 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.

7. OPERATING REVENUE

Total Operating revenue up to December 2021 amounts to R 1,570,695,713 or 90% of the total revenue budget of R 909,124,605, which is R 123,776,749 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 909,124,605 are the following revenue items—

1. **Rates and service charges** budget amounts to R 843, 028, 611 and R431,058,302.3 (51%) has been billed, which is R9,543,997 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 R218 397 (19%) has been billed, which is R366,653 less than the pro-rata revenue. The Municipal council buildings were partially rented due to COVID regulations

3. **Interest on external investments** budget amounts to R 3 500 000 and R 2 528 987 (63%) has been earned, which is R778,987 more than the pro-rata revenue. The municipality has R56 million on short-term investment with different Financial institutes and interest is generated from the accounts
4. **Interest on outstanding debtors** budget amounts to R23,600,000 and R25,098,981.06 (20%) has been billed, which is R13,298,981 more than the pro-rata revenue. The item was allocated a lower budget.
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 R179,149.72
 - Agency fees R 6, 331, 239
 - Sundry Income R 6,935,369.86

| Table 1: Six months' income and expenditure report for July 2021 to Dec 2021: | | | | | |
|---|-----|---------------------|------------------|----------------|---------------|
| Description | Ref | Budget Year 2021/22 | | | |
| | | Original Budget | Adjusted Budget | YTD actual | % Spent |
| R thousands | | | | | |
| Revenue By Source | | | | | |
| Property rates | | 137 500 | 137 500 | 70 130 | 51.00% |
| Service charges - electricity revenue | | 669 621 | 669 621 | 342 348 | 51.13% |
| Service charges - water revenue | | 0 | 0 | | 0.00% |
| Service charges - sanitation revenue | | 0 | 0 | | 0.00% |
| Service charges - refuse revenue | | 35 907 | 35 907 | 18 580 | 51.74% |
| Rental of facilities and equipment | | 1 170 | 1 170 | 218 | 18.63% |
| Interest earned - external investments | | 3 500 | 3 500 | 2 529 | 72.26% |
| Interest earned - outstanding debtors | | 23 600 | 23 600 | 24 834 | 105.23% |
| Dividends received | | 0 | 0 | | 0.00% |
| Fines, penalties and forfeits | | 38 501 | 38 501 | 169 | 0.44% |
| Licences and permits | | 917 | 917 | 179 | 19.52% |
| Agency services | | 22 664 | 22 664 | 6 331 | 27.93% |
| Transfers and subsidies | | 464 088 | 464 088 | 328 294 | 70.74% |
| Other revenue | | 6 473 | 6 473 | 15 179 | 234.50% |
| Gains | | - | - | - | 0.00% |
| Total Revenue (excluding capital transfers and contributions) | | 1 403 941 | 1 403 941 | 808 791 | 57.61% |

| | | | | | |
|---|--|------------------|------------------|----------------|----------------|
| Expenditure By Type | | | | | |
| Employee related costs | | 349 870 | 349 870 | 187 714 | 53.65% |
| Remuneration of councillors | | 28 406 | 28 406 | 13 189 | 46.43% |
| Debt impairment | | 39 690 | 39 690 | | 0.00% |
| Depreciation & asset impairment | | 129 973 | 129 973 | | 0.00% |
| Finance charges | | 17 827 | 17 827 | 792 | 4.44% |
| Bulk purchases | | 456 871 | 456 871 | 138 296 | 30.27% |
| Other materials | | 71 925 | 71 925 | 24 103 | 33.51% |
| Contracted services | | 75 215 | 75 215 | 30 632 | 40.73% |
| Transfers and subsidies | | 32 118 | 32 118 | 12 089 | 37.64% |
| Other expenditure | | 120 277 | 120 277 | 61 823 | 51.40% |
| Losses | | 0 | 0 | | 0.00% |
| Total Expenditure | | 1 322 172 | 1 322 172 | 468 638 | 35.44% |
| Surplus/(Deficit) | | 81 769 | 81 769 | 340 153 | 415.99% |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | | 94 754 | 94 754 | 82 200 | 86.75% |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) | | - | - | - | 0.00% |
| Transfers and subsidies - capital (in-kind - all) | | - | - | - | 0.00% |
| Surplus/(Deficit) after capital transfers & contributions | | 176 523 | 176 523 | 422 353 | 239.26% |
| Taxation | | 0 | 0 | 0 | 0,00% |
| Surplus/(Deficit) after taxation | | 176 523 | 176 523 | 422 353 | 239.26% |
| Attributable to minorities | | 0 | 0 | 0 | |
| Surplus/(Deficit) attributable to municipality | | 176 523 | 176 523 | 422 353 | 239.26% |

| | | | | | |
|--|--|----------------|----------------|----------------|----------------|
| Share of surplus/ (deficit) of associate | | 0 | 0 | 0 | |
| Surplus/ (Deficit) for the year | | 176 523 | 176 523 | 422 353 | 239.26% |

8. CAPITAL EXPENDITURE

The capital budget (2021/22) amounts to R 144,878,158,00. The 6 months' expenditure is R 87,612,688,58 which is 60.47% 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 84% with the balance of unspent funds attributable to own-funded projects and capital acquisitions.

Breakdown of Capital Expenditure

| Project Code | Project Desc | Original Budget | Current Year Budget | Actual | % Spend |
|--------------|---|-----------------|---------------------|-----------|---------|
| 128 | ESD-12_Paving of Nelson Ramodike High School Access road to school phase 1 of 2 and phase 2 of 3 and 3 of 3 | - | 4,833,293 | 4,718,686 | 97.63% |
| 284 | EED-148_Refurbishment of the Ebenhezer 33kV Feeder (2,5 km) | - | 1,500,000 | 990,057 | 66.00% |
| 452 | EED-123_Rebuilding of Lines- Green frog-Haenertsburg (6km) | - | 599,000 | - | 0.00% |
| 475 | EED-128_Rebuilding of Yarmona and Shivurali 11kv line (4km) | - | 55,987 | - | 0.00% |
| 537 | EED-127_Rebuilding of Deeside 11kv line (2.5km) | - | 145,430 | - | 0.00% |
| 544 | EED-144-Replace 2x20 MMVA 66/11 kV Transformer at Tzaneen Main sub | - | 4,320,503 | 1,456,438 | 33.71% |
| 568 | EED-149-Install 33kV voltage regulator on the 33kV Haenertsburg ring | - | 3,750,000 | - | 0.00% |
| 1334 | Provision of Capital Tools (Customer and Retail Services) | - | 50,000 | - | 0.00% |
| 1335 | Provision of Capital tools (Operations and Maintenance) | - | 310,000 | 38,410 | 12.39% |
| 1346 | EED-140_Rebuilding of Letaba Feeder 33KV line (2.5 km) | - | 983,128 | 261,716 | 26.62% |

| | | | | | |
|------|--|------------|------------|------------|--------|
| 2398 | ESD213 - Clear View Fencing of Civic Centre and Stores | - | 800,000 | 543,022 | 67.88% |
| 2419 | _105_Grass cutting machines | - | 500,000 | 442,927 | 88.59% |
| 2452 | Rebuilding of lines - California 11kV lines | - | 1,500,000 | 828,539 | 55.24% |
| 3453 | CFO-111_Purchase of critical office furniture | 700,000 | 700,000 | 42,332 | 6.05% |
| 3454 | CSD-112_Purchase of speed measuring instrument | 500,000 | 500,000 | - | 0.00% |
| 3455 | CSD-113_Purchase of Computers for traffic administration | 60,000 | 60,000 | - | 0.00% |
| 3456 | CSD-114_Purchase of Printers for traffic administration | 15,000 | 15,000 | - | 0.00% |
| 3457 | CSD-115_Purchase of traffic light controllers for law enforcement administration | 500,000 | 500,000 | - | 0.00% |
| 3458 | CSD-116_Purchase of Electronic National and Traffic and Information System terminal and equipment | 250,000 | 250,000 | - | 0.00% |
| 3460 | High Mast Lights at Nkowankowa | 650,000 | 650,000 | - | 0.00% |
| 3461 | High Mast Lights at Petanenge | 650,000 | 650,000 | - | 0.00% |
| 3462 | High Mast Lights at Zanghoma/Mariveni | 650,000 | 650,000 | - | 0.00% |
| 3463 | High Mast Lights at Moime and Shikwambana | 650,000 | 650,000 | - | 0.00% |
| 3464 | High Mast Lights at Lusaka | 650,000 | 650,000 | - | 0.00% |
| 3465 | High Mast Lights at Sethong | 650,000 | 650,000 | - | 0.00% |
| 3466 | High Mast Lights at Molekella | 650,000 | 650,000 | - | 0.00% |
| 3467 | EED-97_New Electricity Connections (Consumer Contribution) | 10,000,000 | 10,000,000 | - | 0.00% |
| 3472 | Upgrading of Risaba, Mnisi, Shando, to Driving school Internal Street from gravel to paving | 14,000,000 | 14,367,802 | 14,196,854 | 98.81% |
| 3473 | Upgrading of Main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) | 14,000,000 | 15,200,000 | 15,003,703 | 98.71% |
| 3474 | Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road from gravel to paving | 14,000,000 | 14,000,000 | 11,355,886 | 81.11% |
| 3476 | Upgrading of Nkokwakowa A CODESA and Hani Streets from gravel to paving | 1,050,000 | 3,199,540 | 3,144,361 | 98.28% |
| 3477 | Upgrading of Matapa to Leseka Access road from gravel to paving | 4,103,950 | 10,030,174 | 9,948,504 | 99.19% |

| | | | | | |
|------|--|------------|------------|------------|---------|
| 3481 | Upgrading of Topanama Access Road from gravel to paving | 1,000,000 | 760,000 | - | 0.00% |
| 3492 | Upgrading of Marirone to Motupa Street from gravel to paving | 5,000,000 | 1,008,372 | - | 0.00% |
| 3496 | ESD-33_Construction of speed humps in all wards | 1,000,000 | 1,779,543 | 1,578,181 | 88.68% |
| 3498 | ESD-37_Purchase of construction machinery: TLB, Grader | 5,000,000 | 820,457 | 820,457 | 100.00% |
| 3499 | ESD-39_Installation of Power Generator for Aqua Park Booster Pump Station | 600,000 | 600,000 | - | 0.00% |
| 3500 | Upgrading of Thapane Street from gravel to paving | 1,000,000 | 1,000,000 | - | 0.00% |
| 3501 | ESD-40_Purchase of Fleet Management System | 800,000 | 800,000 | - | 0.00% |
| 3502 | ESD-41_Purchase of the Waste removal truck | 1,800,000 | 1,800,000 | - | 0.00% |
| 3503 | ESD-42_Purchase of 1 x Trailer for traffic services | 270,000 | 270,000 | - | 0.00% |
| 3504 | ESD-43_Purchase of the Mayor's vehicle | 750,000 | 750,000 | - | 0.00% |
| 3505 | ESD-44_Purchase of the Speaker's vehicle | 750,000 | 750,000 | - | 0.00% |
| 3506 | ESD-45_Construction of New ablution block, offices and storage facility at Tzaneen testing grounds | 1,000,000 | 1,000,000 | - | 0.00% |
| 3511 | Upgrading of Mulati Access road from gravel to Paving | 13,900,000 | 13,870,000 | 12,427,356 | 89.60% |
| 3521 | Construction of Tickyline to Makhwibuding storm water drainage systems. | 3,500,000 | 158,335 | - | 0.00% |
| 3527 | ESD-65_Erection of concrete palisade fence at Lenyenye | 2,000,000 | 2,000,000 | 384,800 | 19.24% |
| 3539 | ESD-77_Erection of concrete palisade fence at Nkowakowa cemetery | 2,000,000 | 1,200,000 | 267,715 | 22.31% |
| 3546 | ESD-84_Construction of civic centre roof | 3,500,000 | 7,000,000 | - | 0.00% |
| 3549 | Upgrading of Moseanoka to Cell C Pharare Internal Streets from gravel to paving | 14,000,000 | 11,126,434 | 8,869,757 | 79.72% |
| 3550 | GTEDA-117_Purchase of MSCOA printers Equipment | 258,500 | 258,500 | - | 0.00% |
| 3551 | PED-7_Purchase of Geographical Information Systems | 2,800,000 | 2,800,000 | - | 0.00% |
| 3581 | Electricity Connection at Runnymede Sport Facility | 500,000 | 500,000 | - | 0.00% |
| 3582 | Purchase of vehicle for electrical department | 450,000 | 450,000 | - | 0.00% |

| | | | | | |
|--------------|--|--------------------|--------------------|-------------------|---------------|
| 3583 | Installation of High Mast Light at Sunnyside 4-Way | 650,000 | 650,000 | - | 0.00% |
| 4774 | EED-148_Ebenheaser 33kV Phase 2 | | 806,616 | 292,991 | 36.32% |
| Total | | 130,857,450 | 144,878,158 | 87,612,689 | 60.47% |

1.1 DEBTORS

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

| Description | Budget Year 2021/22 | | | | | | | | Total |
|---|---------------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|
| | 0-30 Days | 31-60 Days | 61-90 Days | 91-120 Days | 121-150 Days | 151-180 Days | 181 Dys-1 Year | Over 1Yr | |
| R thousands | | | | | | | | | |
| Debtors Age Analysis By Income Source | | | | | | | | | |
| Trade and Other Receivables from Exchange Transactions - Water | 4 008 | 2 771 | 3 872 | 3 565 | 2 082 | 1 972 | 2 030 | 109 415 | 129 715 |
| Trade and Other Receivables from Exchange Transactions - Electricity | 39 399 | 29 411 | 18 063 | 11 801 | 7 916 | 30 871 | 4 874 | 172 190 | 314 524 |
| Receivables from Non-exchange Transactions - Property Rates | 9 194 | 6 951 | 6 457 | 6 260 | 6 119 | 6 594 | 6 406 | 235 248 | 283 228 |
| Receivables from Exchange Transactions - Waste Water Management | 3 144 | 2 931 | 2 909 | 2 830 | 2 746 | 464 | 467 | 24 871 | 40 361 |
| Receivables from Exchange Transactions - Waste Management | 4 269 | 2 497 | 2 369 | 2 303 | 2 163 | 2 039 | 2 008 | 98 937 | 116 586 |
| Receivables from Exchange Transactions - Property Rental Debtors | 19 | 20 | 20 | 20 | 20 | 20 | 20 | 4 033 | 4 170 |
| Interest on Arrear Debtor Accounts | - | - | - | - | - | - | - | - | - |
| Recoverable unauthorised, irregular, fruitless and wasteful expenditure | - | - | - | - | - | - | - | - | - |
| Other | 3 539 | 822 | 494 | 494 | 429 | 2 002 | 482 | 38 543 | 46 805 |
| Total By Income Source | 63 572 | 45 402 | 34 184 | 27 272 | 21 475 | 43 961 | 16 286 | 683 237 | 935 389 |
| 2020/21 - totals only | | | | | | | | | |
| Debtors Age Analysis By Customer Group | | | | | | | | | |
| Organs of State | 1 761 | 1 914 | 1 490 | 1 049 | 873 | 925 | 820 | 22 941 | 31 772 |
| Commercial | 32 385 | 27 332 | 17 832 | 11 291 | 8 113 | 29 414 | 3 944 | 198 483 | 328 792 |
| Households | 29 426 | 16 156 | 14 862 | 14 932 | 12 489 | 13 622 | 11 522 | 461 814 | 574 824 |
| Other | - | - | - | - | - | - | - | - | - |
| Total By Customer Group | 63 572 | 45 402 | 34 184 | 27 272 | 21 475 | 43 961 | 16 286 | 683 237 | 935 389 |

The current outstanding Debtors for Greater Tzaneen Municipality stood at **R 935 389 000**. This is broken down as follows:

Based on service classification, the major contributor to the debt is Electricity which constitutes R 314 524 000 (34%) of the total debts, while, in terms of sector classification Household are the major contributor with a balance of R 574 824 000 (61%) of the total debts.

The total payment from rates and service charges from **July 2021 to December 2021 is R 310,477,001.13** breakdown as follows:

REVENUE COLLECTED

| Rates and services | July | August | September | October | November | December |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Rates | 7 766 532 | 7 556 351 | 7 786 670 | 7 690 301 | 7 055 780 | 6 789 895 |
| Electricity | 35 607 024 | 44 519 189 | 60 415 175 | 51 869 778 | 59 084 299 | 45 241 295 |
| Refuse | 1 482 469 | 1 533 327 | 1 552 697 | 1 572 048 | 1 499 678 | 1 445 000 |
| Sewer | 390 263 | 495 688 | 442 085 | 494 630 | 452 540 | 385 829 |
| Water | 1 975 642 | 2 796 034 | 2 249 566 | 2 425 896 | 2 131 975 | 1 855 394 |
| Other | 6 223 390 | 4 844 637 | 10 387 954 | 9 365 341 | 5 641 106 | 5 848 490 |
| Total | 53 445 320 | 61 745 227 | 82 834 147 | 73 417 994 | 75 865 378 | 61 565 902 |

8.5 INVESTMENTS AND CASH AT DECEMBER 2021

Short-term Investment

| Institution Name | Type of Account | Rate | Amount |
|------------------|-----------------|-------|-----------------------|
| Absa | Call Account | 3.15% | R15 000 000,00 |
| Nedbank | Call Account | 3.25% | R15 000 000,00 |
| Investec | Call Account | 3.35% | R20 000 000,00 |
| Total | | | R50 000 000,00 |

As at 31 December 2021 Council had a positive Bank Balance of **R 213 938 834.02**, consisting of:

Current account R 35,978,345.42

Grant (MIG) R 12,623,633.74

Grant (INEP) R 165,336,854.86

9. SERVICE DELIVERY PERFORMANCE AS AT 31 DECEMBER 2021

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 2021 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 2021). 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.

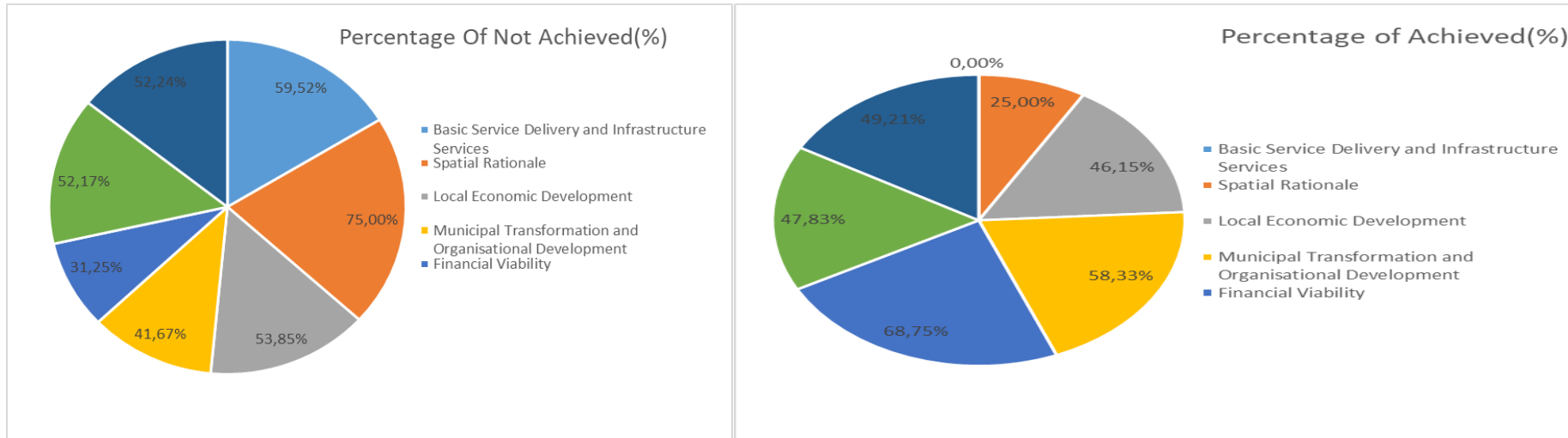
GTM utilizes an electronic system to manage performance information. The performance reported by Departments are rated in terms of the level on which the targets set have been achieved. The actual performance for the quarter is therefore colour coded as presented below. **Note that grey items were not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

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

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:

| NO. | KEY PERFORMANCE AREA | Total Targets for 2021 - 2022 | TOTAL NO. TARGETS IN Mid-Term: 2021 - 2022 | TARGETS ACHIEVED IN Mid-Term | Percentage of Achieved(%) | TARGETS NOT ACHIEVED | Percentage Of Not Achieved(%) |
|-----|---|-------------------------------------|--|------------------------------|---------------------------|----------------------|-------------------------------|
| 1 | Basic Service Delivery and Infrastructure Services | 55 | 42 | 17 | 40,48% | 25 | 59,52% |
| 2 | Spatial Rationale | 4 | 4 | 1 | 25,00% | 3 | 75,00% |
| 3 | Local Economic Development | 21 | 13 | 6 | 46,15% | 7 | 53,85% |
| 4 | Municipal Transformation and Organisational Development | 19 | 12 | 7 | 58,33% | 5 | 41,67% |
| 5 | Financial Viability | 19 | 16 | 11 | 68,75% | 5 | 31,25% |
| 6 | Good Governance and Public Participation | 30 | 23 | 11 | 47,83% | 12 | 52,17% |
| | TOTAL | 148 | 110 | 53 | 49,21% | 57 | 52,24% |
| | | OVERALL PERFORMANCE Mid-Term | | | | 49,21% | |
| | | (%) | | | | | |

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



3.2 2021/22 Mid- Year Institutional Performance

| Total Numbers of Mid-year Targets | Percentage Achieved | Percentage Not Achieved | Recommendation |
|-----------------------------------|---------------------|-------------------------|---|
| 110 | 49.21%(53 Achieved) | 52.24%(57 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:

| KPA : Spatial Rationale | | | | | | | | | | | | | | | | | | |
|-------------------------|--|--|----------|---------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|--|--|--|--|
| KP I No . | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| 1 | Enhanced Integrated Developmental Planning | Number Housing consumer education initiatives | - | 0 | 4 | 4 housing consumer education initiatives | 1 | 0 | 1 | 1 | 2 | Target Not Met | 1 | -1 | Q1 : No Consumer Education held for this quarter, due to Covid-19 regulations Q2 : none | Q1 : The training will be resumed as we are in level 1 Q2 : none | Quarterly reports | Planning and Economic Development Department |
| 3 | Enhanced Integrated Developmental Planning | % of proclaimed Land Use Scheme | - | 0 | 100 | 100% adopted land use scheme status core | 5 | 0 | 5 | 0 | 5% | Target Not Met | 0% | -5 | Q1 : There's no budget to implement the project Q2 : There is no Service Provider appointed to do the LUS | Q1 : The matter to be considered during the adjustment budget Q2 : A service provider must be appointed to do the LUS which will include all areas within GTM | Quarterly reports(Advertisement, letter of service provider and council resolution for the adopted status core report) | Planning and Economic Development Department |
| 4 | Ensure that GIS is updated | Number of Geographical Information Systems purchased | New | 2800000 | 5 | 5 Geographical Information Systems purchased | 5 | 0 | N/A | N/A | 5 | Target Not Met | 0 | -5 | Q1 : Lack of human capacity | Q1 : Appoint staff to deal with GIS | Quarterly reports | Planning and Economic Development Department |

| KPA : Basic Service Delivery and Infrastructure Services | | | | | | | | | | | | | | | | | | |
|--|--|---|----------|----------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|-------------------|-----------------------------|----------|---|--|--|---------------------------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| 6 | Improved access to affordable and sustainable basic services | Number of km of Nkowankowa A Codesa and Hani Street paved | - | 5600000 | 1.7 km | 1,7 Km of Nkowankowa A Codesa and Hani Street paved | 1.7 | 1.7 | N/A | N/A | 1.7 km | Target Almost Met | 1.7 km | 0 | Q1 : 1.7km for paving road is complete and the contractor is still busy with edge beam and cleaning of the site. There was a delay on site due to community unrest. | Q1 : Community strike is resolved | Monthly Project Progress Reports, Project Completion Certificate | Engineering Services Department |
| 7 | Improved access to affordable and sustainable basic services | % of planning, designs of Marirone to Motupa Street | - | 5000000 | 100% | 100% planning, designs of Marirone to Motupa Street | 25 | N/A | 25 | 0 | 25% | Target Not Met | 0% | -25 | Q2 : the road belong to RAL and a letter and motivation was written to RAL to transfer the road to the municipality and awaiting for the respond RAL | Q2 : so far the municipality does not have any plan in place due to the fact that the road belongs the RAL | Scoping report. Appointment letter. Detailed design report approval. Minutes of the site handover meeting. | Engineering Services Department |
| 8 | Improved access to affordable and sustainable basic services | Number of km of Mulati Access road upgraded from gravel to Paving | - | 13900000 | 3 km | 3 km of Mulati Access road upgraded from gravel to Paving | 3 | 0 | 3 | 2.1 | 3 km | Target Not Met | 2.1 km | -9 | Q1 : 3km Sub-base not completed Q2 : progress was not achieved | Q1 : To complete both sub-base and base in the third quarter Q2 : the municipality is waiting for re- | Progress Reports Completion certificate | Engineering Services Department |

| KPA : Basic Service Delivery and Infrastructure Services | | | | | | | | | | | | | | | | | | |
|--|--|---|----------|---------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|--|---|------------------------|---------------------------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| | | | | | | | | | | | | | | | due to overcommitted by the municipality and this challenge has affected the cashflow of the project. | adjustment of the budget allocation for the project | | |
| 9 | Improved access to affordable and sustainable basic services | Number of km of Matapa to Leseka Access road from gravel to tar | - | 4753950 | 5.8 km | 5,8 of km of Matapa to Leseka Access road from gravel to tar | 5.8 | 5.8 | N/A | N/A | 5.8 km | Target Not Met | 0 km | -5.8 | Q1 : Surfacing 5,8km of the road is complete. Outstanding works are the v-drains, gabions, subsoil drainage and Wing walls. The project completion date is 30/08/2021 and partially practical handover is done and the contractor is busy with the outstanding scope on site | Q1 : Practical handover is done | Completion Certificate | Engineering Services Department |

KPA : Basic Service Delivery and Infrastructure Services

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|--|--|----------|---------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|---|---|-----------------------|---------------------------------|
| 10 | Improved access to affordable and sustainable basic services | Number of km of Moseanoka to Cell C Pharare Internal streets upgraded from gravel to paving | - | 1400000 | 5 | 5 km of Moseanoka to Cell C Pharare Internal streets upgraded from gravel to paving | 4 | 3.3 | 5 | 3.3 | 5 km | Target Not Met | 3.3 km | -1.7 | Q1 : Slow progress due to cash flows from contractors. however the plant was double on site to catch up with the work on site Q2 : the municipality overcommitted the budget allocation for 2021/22 financial | Q1 : Plant was double by the contractor on site Q2 : Municipality is awaiting for the readjustment of the Budget | Progress Report | Engineering Services Department |
| 11 | Improved access to affordable and sustainable basic services | Number of km of Risaba, Mnisi, Shando to Driving School Internal Street upgraded from gravel to paving | - | 1400000 | 6.1 | 6,1 km of Risaba, Mnisi, Shando to Driving School Internal Street upgraded from gravel to paving | 4 | 1.5 | 6.1 | 5.3 | 6.1 km | Target Not Met | 5.3 km | -0.8 | Q1 : 4 km of sub-base completed for 1.5 km Q2 : there over commitment of budget allocation for 2021/22 financial year and this is affecting the cash flow of the project. | Q1 : To complete sub-base in the 2nd quarter Q2 : Municipality is waiting for the readjustment of the budget for 2021/22 financial year | Progress Report | Engineering Services Department |

KPA : Basic Service Delivery and Infrastructure Services

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|--|---|----------|---------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|---|--|---|---------------------------------|
| 14 | Improved access to affordable and sustainable basic services | % of planning and designs for the upgrading of Nkowakowa B Streets (Hope of Christ Street, Bombelani School Street, Giyani Soshangani Street and Xirhombarhomba Street) | - | 1000000 | 100 | 100 % of planning and designs for the upgrading of Nkowakowa B Streets (Hope of Christ Street, Bombelani School Street, Giyani Soshangani Street and Xirhombarhomba Street) | N/A | N/A | N/A | 0 | 20% | Target Not Met | 0% | -20 | Q2 : service provider for the scoping and design is not yet appointed due to over commitment of funds for 2021/22 budget allocation | Q2 : service provider for the scoping and design will only be appointed only if enough adjust budget reallocation is given to the municipality | Appointment letter. Scoping report approval. Detailed design report approval. | Engineering Services Department |
| 15 | Improved access to affordable and sustainable basic services | % of Planning and designs for the upgrading of Topanama Access Road | - | 1000000 | 100 | 100 % of Planning and designs for the upgrading of Topanama Access Road | N/A | N/A | N/A | 0 | 20% | Target Not Met | 0% | -20 | Q2 : Professional services provider for scoping and designs is not yet appointed. | Q2 : there's over commitment of budget allocation for 2021/22 financial year by the municipality however scoping and design service provider is awaiting for budget reallocation | Appointment letter. Scoping report approval. Detailed design report approval. | Engineering Services Department |

KPA : Basic Service Delivery and Infrastructure Services

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|--|---|----------|---------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|---|--|---|---------------------------------|
| 16 | Improved access to affordable and sustainable basic services | % of planning and designs for the upgrading of Thapane Street | - | 1000000 | 100 | 100 % of planning and designs for the upgrading of Thapane Street | N/A | N/A | N/A | 0 | 20% | Target Not Met | 0% | -20 | Q2 : service provider for the scoping and design is not yet appointed due to over commitment of funds for 2021/22 budget allocation | Q2 : service provider for the scoping and design will only be appointed only if enough adjust budget reallocation is given to the municipality | Appointment letter. Scoping report approval. Detailed design report approval. | Engineering Services Department |
| 18 | Improved access to affordable and sustainable basic services | % of planning and designs for the upgrading of Lenyenye Streets | - | 1000000 | 100 | 100 % of planning and designs for the upgrading of Lenyenye Streets | N/A | N/A | N/A | 0 | 20% | Target Not Met | 0% | -20 | Q2 : service provider for the scoping and design is not yet appointed due to over commitment of funds for 2021/22 budget allocation | Q2 : service provider for the scoping and design will only be appointed only if enough adjust budget reallocation is given to the municipality | Appointment letter. Scoping report approval. Detailed design report approval. | Engineering Services Department |
| 19 | Improved access to affordable and sustainable basic services | % of planning and designs for the upgrading of Zangoma to Mariveni Road | - | 1000000 | 100 | 100 % of planning and designs for the upgrading of Zangoma to Mariveni Road | N/A | N/A | N/A | 0 | 20% | Target Not Met | 0% | -20 | Q2 : service provider for the scoping and design is not yet appointed due to over commitment of funds for 2021/22 budget allocation | Q2 : service provider for the scoping and design will only be appointed only if enough adjust budget reallocation is given to the municipality | Appointment letter. Scoping report approval. Detailed design report approval. | Engineering Services Department |

KPA : Basic Service Delivery and Infrastructure Services

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|--|--|----------|---------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|---|--|---|--|
| 20 | Improved access to affordable and sustainable basic services | % of planning and designs for the upgrading of Nkowakowa Section D Streets (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana Streets) | - | 1000000 | 100 | 100 % of planning and designs for the upgrading of Nkowakowa Section D Streets (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana Streets) | N/A | N/A | N/A | 0 | 20% | Target Not Met | 0% | -20 | Q2 : service provider for the scoping and design is not yet appointed due to over commitment of funds for 2021/22 budget allocation | Q2 : service provider for the scoping and design will only be appointed only if enough adjust budget reallocation is given to the municipality | Appointment letter. Scoping report approval. Detailed design report approval. | Engineering Services Department |
| 21 | Improved access to affordable and sustainable basic services | Number of speed humps constructed | - | 1000000 | 30 | 30 speed humps constructed | N/A | N/A | N/A | 0 | 10 | Target Not Met | 0 | -10 | Q2 : please refer to the relevant division | Q2 : please refer to the relevant division | Progress Report. | Engineering Services Department |
| 27 | Improve access to sustainable and affordable basic services | % of the new Electricity Connections (Consumer Contribution) Funds received as services contributions spent on new connections | - | 0 | 100 | 100% of the new Electricity Connections (Consumer Contribution) Funds received as services | 10 | 0 | N/A | N/A | 10% | Target Not Met | 0% | -10 | Q1 : No specifications | Q1 : EES to fast track development of specifications | New Connection register, Job cards | Electrical Engineering Services Department |

KPA : Basic Service Delivery and Infrastructure Services

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|---|--|----------|--------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|-------------------|-----------------------------|----------|---|--|--------------------------|---------------------------------|
| | | and procurement of transformers) (100%) | | | | contributions spent on new connections and procurement of transformers) | | | | | | | | | | | | |
| 40 | Ensure appropriate maintenance of buildings | Number of maintenance activities on municipal buildings and properties | - | 0 | 96 | 96 Maintenance activities on municipal buildings and properties | 66 | 20 | 66 | 120 | 132 | Target Not Met | 20 | -112 | Q1 : Poor record keeping at workshop Q2 : please refer to the relevant division | Q1 : Each vehicle must be recorded when brought to the workshop Q2 : please refer to the relevant division | Quarterly reports | Engineering Services Department |
| 42 | Ensure appropriate maintenance of buildings | Number of square meter of tarred municipal roads patched | - | 0 | 12000 | 12000 square meter of tarred municipal roads patched | 12 | 12 | 12 | 0 | 24 | Target Not Met | 12 | -12 | Q1 : No deviation Q2 : please refer to the relevant division | Q1 : Not required Q2 : please refer to the relevant division | Quarterly reports | Engineering Services Department |
| 43 | Improve access to sustainable and affordable basic services | # of contravention notices issued to decrease non-compliance to building regulations | - | 0 | 48 | 48 contravention notices issued to decrease non-compliance to building regulations | 600 | 188 | 600 | 628.17 | 1200 km | Target Almost Met | 1198 km | -2 | Q1 : Rotation of workers due to Covid-19 Q2 : None | Q1 : All employee returned as from 01 Oct 2021 Q2 : None | Copies of notices issued | Engineering Services Department |

KPA : Basic Service Delivery and Infrastructure Services

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|---|--|----------|--------|---------------|--|------------|-----------------------|------------|-----------------------|-----------------|----------------|-----------------------------|----------|---|---|--|---------------------------------|
| 45 | Ensure appropriate maintenance of buildings | Number of municipal parks and gardens maintained | - | 0 | 18 | 18 municipal parks and gardens maintained | 10 | 7 | 15 | 0 | 15% | Target Not Met | 0% | -15 | Q1 : Budget expenditure approval not secured until January 2022 because funds were committed for Payment of Leave days. Q2 : Waiting to Request Budget expenditure for in January because funds were committed to Payment of Leave days | Q1 : Will request again the budget expenditure approval before end of January 2021 Q2 : Will acquire approval of budget expenditure before 31 January 2022 | Weekly maintenance place and checklist | Community Services Department |
| 46 | Ensure appropriate maintenance of buildings | Replacement of traffic lights control boxes | - | 0 | 100% | 100% Replacement of traffic lights control boxes | 4915433.25 | 2406345 | 4915433.25 | 4924663.51 | 9830867 | Target Not Met | 2406345 | -7424522 | Q1 : This is the beginning of the financial year there is a lot of planning being done for the first Qtr we do not spend a lot | Q1 : There is no corrective measures spending normally picks up as the rainy season starts | Quarterly reports | Engineering Services Department |

| | | | | | | | | | | | | | | | | | | |
|----|---|--|---|----------|-------|---|-------|------|-------|-------|-------|----------------|-------|-------|---|--|-------------------|--|
| 47 | Optimise and sustain infrastructure investment and services | R-value spent on maintenance of the electricity infrastructure | - | 19661733 | 2E+07 | R19 661 733.00 spent on maintenance of the electricity infrastructure | 12000 | 4430 | 12000 | 11863 | 24000 | Target Not Met | 16293 | -7707 | Q1 : Library users are still wary of visiting libraries, due to COVID-19. Libraries allow limited numbers of users in, due to COVID-19 precautions. Libraries are closed on Saturdays. There is no parking for library users at the Tzaneen Library during the week. Q2 : There is a shortfall of 137 people using the GTM libraries during the second quarter. Library users are still wary of visiting libraries, due to COVID-19. Libraries allow limited numbers of users in, due to COVID-19 precautions (Mitigation | Q1 : GTM Communications have alerted the public of the re-opening of the libraries, via Facebook. The Letsitele and Haenertsburg libraries, which experienced low user numbers, took special measures to let library users know they are open. The Letsitele Library posted flyers, and the Haenertsburg Library announced the re-opening on their library WhatsApp group. Q2 : Library users will return in large numbers once the threat of the COVID-19 pandemic lessens. Management will be requested to return the library overtime budget, so that libraries may | Quarterly reports | Electrical Engineering Services Department |
|----|---|--|---|----------|-------|---|-------|------|-------|-------|-------|----------------|-------|-------|---|--|-------------------|--|

| | | | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|---|---|
| | | | | | | | | | | | | | | | | | | | measures attached). Libraries have been closed on Saturdays, since July 2021, when the overtime budget was arbitrarily cut to zero. Power cuts and load shedding disrupted library systems and internet access. The Tzaneen Library was closed on 1 December 2021, due to a COVID-19 case. The Haenertsburg Library was closed on the afternoon of 22 December 2021, as well as on the 23rd and 24th of December, due to a COVID-19 case. The four GTM branch libraries | open on Saturdays. Once allowed, when the threat of COVID-19 lessens, library awareness campaigns will be conducted at schools. |
|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|---|---|

| KPA : Basic Service Delivery and Infrastructure Services | | | | | | | | | | | | | | | | | | | |
|--|---|--|----------|---------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|---|---|---|---------------------------------|--|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department | |
| | ental Management and social development | | | | | | | | | | | | | | | to the relevant department | Refer to the relevant department | Reports (5 libraries) | |
| 50 | N/A | % of ablution block, offices and storage facilities constructed | New | 1000000 | 100 | 100% of ablution block, offices and storage facilities constructed | 10 | N/A | 100 | 0 | 100% | Target Not Met | 0% | -100 | Q2 : Refer to the relevant department | Q2 : Refer to the relevant department | Specifications . Appointment letter. Progress report. Completion certificate. | Engineering Services Department | |
| 52 | N/A | Number of High Mast lights erected at Nkowanekowa, Petanenge, Zangoma/Mariveni, Moime/Shikwambana, Lusaka, Sethong and Moleketla | - | 4550000 | 7 | 7 High Mast lights erected at Nkowanekowa, Petanenge, Zangoma/Mariveni, Moime/Shikwambana, Lusaka, Sethong and Moleketla | 10 | 10 | 20 | 0 | 20% | Target Not Met | 0% | -20 | Q1 : No deviation Q2 : Refer to the relevant department | Q1 : Not required Q2 : Refer to the relevant department | N/A | Engineering Services Department | |
| 53 | N/A | % of power generators supplied and installed for Aqua Park Booster Pump Station | - | 600000 | 100 | 100% of power generators supplied and installed for Aqua Park Booster Pump Station | 10 | 10 | 50 | 0 | 50% | Target Not Met | 0% | -50 | Q1 : Service provider appointed Q2 : Refer to the relevant department | Q1 : Not required Q2 : Refer to the relevant department | Specifications . Appointment letter. Commissioning certificate. | Engineering Services Department | |

| KPA : Basic Service Delivery and Infrastructure Services | | | | | | | | | | | | | | | | | | |
|--|----------------------|---|----------|--------|---------------|-------------------------------------|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|---|---|-----------------------|---------------------------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| 58 | N/A | Number of Vehicles Procured for the Speaker | - | 750000 | 1 | 1 x Vehicle of the speaker procured | N/A | N/A | N/A | 43 | 75 | Target Not Met | 43 | -32 | Q2 : Not all councillors have enlisted their names yet to commit so that the allocated allowances for telephone/communication can be used to procure the laptops. 7 traditional authority representatives will not be included in this arrangement because they are not recipient of the allowance. | Q2 : The outstanding councillors will be followed up. | N/A | Engineering Services Department |

| KPA : Local Economic Development | | | | | | | | | | | | | | | | | | |
|----------------------------------|--|---------------------------|----------|--------|---------------|---------------------------|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|--------------------|--------------------|-----------------------|-----------------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| 62 | Ensure that the SMME's are capacitated | # of SMME's supported | - | 0 | 100 | 100 SMME's | 25 | 18 | 25 | 0 | 50 | Target | 18 | -32 | Q1 : No Reason for | Q1 : No Corrective | Quarterly reports | Planning and Economic |

| KPA : Local Economic Development | | | | | | | | | | | | | | | | | | |
|----------------------------------|---|--|----------|---------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|--|--|--|--|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| | | | | | | supported | | | | | | Not Met | | | Deviation Q2 : None | Measures Q2 : None | | Development Department |
| 63 | Ensure the creation of jobs through Community Works Programme | # of Local reference committee meetings held (CWP) | - | 0 | 4 | 4 local reference committee meetings held (CWP) | 1 | 1 | 1 | 0 | 2 | Target Not Met | 1 | -1 | Q1 : No Reason for Deviation Q2 : LRC Meeting for Qrt 2 postponed do to Councillors inauguration | Q1 : No Corrective Measures Q2 : LRC inductions for new Ward Councillors has been rescheduled to Qrt 3 | Quarterly Report | Planning and Economic Development Department |
| 64 | Increased Investment in the GTM Economy | # of LIBRA education meeting held | - | 0 | 4 | 4 LIBRA education meeting held | 1 | 1 | 1 | 0 | 2 | Target Not Met | 1 | -1 | Q1 : No Reason for Deviation Q2 : None | Q1 : No Corrective Measures Q2 : None | Quarterly target(Notices, attendance register and the minutes) | Planning and Economic Development Department |
| 65 | N/A | # Agricultural EXPO | - | 0 | 1 | 1 agricultural EXPO | N/A | N/A | N/A | 0 | 1 | Target Not Met | 0 | -1 | Q2 : Activities placed on hold do to Covid 19 pandemic regulations | Q2 : Activities will be re-activated once regulations are relaxed | Quarterly reports | Planning and Economic Development Department |
| 66 | Ensure the creation of jobs through Expanded Public Works Programme | Number active of jobs created through municipal EPWP projects (NKPI)(Full time equivalent) | - | 8463000 | 808 | 808 active of jobs created through municipal EPWP projects | 242 | 230.43 | 202 | 0 | 444 | Target Not Met | 230.43 | -213.57 | Q1 : Three (3) projects are nearing completion and resulting with reduction of employees. Q2 : EPWP Projects | Q1 : Create more job opportunities in the remaining projects Q2 : None | EPWP Beneficiary list Capital project jobs register | Engineering Services Department |

| KPA : Local Economic Development | | | | | | | | | | | | | | | | | | |
|----------------------------------|----------------------|-----------------------------|----------|---------|---------------|-----------------------------|-----------|-----------------------|-----------|-----------------------|-----------------|-------------------|-----------------------------|----------|--|---|-------------------------------------|---|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| | | | | | | | | | | | | | | | hiring is progressing very well | | | |
| 78 | N/A | % Budget Spent | - | 9857217 | 100 | 100% Budget Spent | 25 | 23 | 50 | 44 | 50% | Target Almost Met | 44% | -6 | Q1 : Timing of expenditure Q2 : Underspending was due to recruitment of unemployment youth took longer than planned, therefore there was no expense on the project due to the delay | Q1 : Will be offset after internal audit is conducted, invoiced and paid Q2 : Unemployment youth training will start in January 2022, hence no expense incurred on the project | Quarterly Reports(Financial Report) | Greater Tzaneen Economic Development Agency |
| 80 | N/A | # Internal Audits Conducted | - | 225450 | 4 | 4 Internal Audits Conducted | 1 | 0 | 1 | 0 | 2 | Target Not Met | 0 | -2 | Q1 : Bid for provision of internal audit advertised, but no submissions were received. Q2 : Internal Audit was advertised | Q1 : Re-advertised (including national newspaper) Q2 : Audit for first and second quarter is in progress and the Internal Audit reports will be | Quarterly Report | Greater Tzaneen Economic Development Agency |

| KPA : Local Economic Development | | | | | | | | | | | | | | | | | | |
|----------------------------------|----------------------|---------------------------|----------|--------|---------------|---------------------------|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|--|----------------------------------|-----------------------|------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| | | | | | | | | | | | | | | | on time, however no submission were received, Subsequently, the service were re-advertised and Internal Audit were appointed during the second quarter | finalised by end of January 2022 | | |

| KPA : Good Governance and Public Participation | | | | | | | | | | | | | | | | | | |
|--|--|---|----------|--------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|--|--------------------|-----------------------|---------------------------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| 103 | To improve municipal internal controls and systems | Number of audit findings from the Auditor General | - | 0 | 40 | 40 audit findings from the Auditor General | N/A | N/A | N/A | 44 | 40 | Target Not Met | 44 | 4 | Q2 : A lot of finding because of the system change MSCOA | Q2 : None | A-G Report | Office of the Municipal Manager |
| 109 | Conducting of risk assessments | Number of risk assessments conducted | - | 0 | 1 | 1 Risk Assessment conducted | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Office of the Municipal Manager |

| KPA : Good Governance and Public Participation | | | | | | | | | | | | | | | | | | |
|--|----------------------------|---|----------|--------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|---|---|---|---------------------------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| 111 | To promote good governance | Number of Risk Quarterly Reports submitted to Audit Committee | - | 0 | 4 | 4 Risk Quarterly Reports submitted to Audit Committee | 1 | 1 | 1 | 1 | 2 | Target Not Met | 1 | -1 | Q1 : None | Q1 : None | Risk and compliance Monitoring Report | Office of the Municipal Manager |
| 112 | To promote good governance | Number of Risk and compliance Committee meetings held | - | 0 | 4 | 4 risk and compliance Committee meetings held | 1 | 1 | 1 | 1 | 2 | Target Not Met | 1 | -1 | Q1 : None | Q1 : None | Risk Committee reports | Office of the Municipal Manager |
| 115 | To promote good governance | Number of MPAC meetings held | - | 0 | 12 | 12 MPAC meetings held | 3 | 1 | 3 | 0 | 6 | Target Not Met | 2 | -4 | Q1 : scheduled meetings were not held due to unavailability of members. Q2 : meetings were disrupted by Local Government elections activities. | Q1 : Annual Work Plan has been adopted by Council to guide on the number of meetings to be held by the committee Q2 : The MPAC was established on 8 December 2021 to continue with planned meetings from January 2022. | Agenda, Minutes and attendance register | Corporate Services Department |

KPA : Good Governance and Public Participation

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|---|--|----------|--------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|--|--|-----------------------------|---------------------------------|
| 117 | Ensure effective and efficient functioning of Council | % of GTM council resolutions implemented | - | 0 | 100 | 100% of GTM council resolutions implemented | 100 | 72 | 100 | 100 | 100 % | Target Not Met | 82% | -18 | Q1 : July - The Council resolution register is updated and reported quarterly to Council. Out of 25 resolutions 17 resolutions were implemented for the period July to September 2021 August - Out of 25 resolutions 18 were implemented for the period July to Sept 2021 September - Only 18 resolutions out of 25 were | Q1 : July - The implementation of Council resolutions is a continuous process August - The implementation of Council resolutions is a continuous process September - The implementation of resolutions is an ongoing process Q2 : None. | Council resolution register | Office of the Municipal Manager |

| KPA : Good Governance and Public Participation | | | | | | | | | | | | | | | | | | |
|--|---|--|----------|--------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|-------------------|-----------------------------|----------|--|---|--|-------------------------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| | | | | | | | | | | | | | | | implemented for the period July to September 2021 Q2 : None. | | | |
| 118 | Ensure effective and efficient functioning of Council | Number of schedule Executive committee meetings held | - | 0 | 12 | 12 schedule Executive committee meetings held | 3 | 3 | 3 | 1 | 6 | Target Almost Met | 5 | -1 | Q1 : None. One additional EXCO meeting was held on 30 August 2021. Q2 : EXCO meetings were suspended due to the Local Government elections in November | Q1 : None. Additional special EXCO meetings out of the schedule will be limited in future. Q2 : A schedule for EXCO meetings has resumed from January 2022 going forward. | Agenda(Cover page and index),Minutes and attendance register | Corporate Services Department |

| KPA : Good Governance and Public Participation | | | | | | | | | | | | | | | | | | |
|--|---|--|----------|--------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|---|---|-----------------------|---------------------------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| | | | | | | | | | | | | | | | | | | |
| 119 | To promote community participation and accountability | Number of public participation meetings (imbizos) held | - | 0 | 4 | 4 public participation meetings (imbizos) held | 1 | N/A | 1 | N/A | 2 | Target Not Met | | N/A | | | Quarterly reports | Office of the Municipal Manager |
| 120 | N/A | Number of community feedback meetings held | - | 0 | 140 | 140 community feedback meetings held 4 per ward) | 35 | N/A | 35 | 0 | 70 | Target Not Met | 0 | -70 | Q2 : Due to Local Government Elections which took place in November 2021, ward councillors were involved in party political activities and were not available. in addition the Ward | Q2 : Ward Councillors will be assisted to ensure that they regularly hold community feedback meeting in future. | Monthly reports | Corporate Services Department |

| KPA : Good Governance and Public Participation | | | | | | | | | | | | | | | | | | |
|--|---------------------------|---------------------------|----------|--------|---------------|-----------------------------|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|---|--|--------------------------------|---------------------------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| | | | | | | | | | | | | | | | Committees were also disbanded at the end of November 2021. | | | |
| 122 | To promote accountability | % of compliants resolved | - | 0 | 100 | 100% of compliants resolved | 100 | 0 | 100 | 0 | 100 % | Target Not Met | 0% | -100 | Q1 : No complain was submitted . Q2 : No complain was submitted hence no performance. | Q1 : None is required because performance in this regard is dependent on submission of complaints from external parties. Q2 : None required given that performance is dependent on submission of complaints by external parties. | Complaints Management Register | Office of the Municipal Manager |

| KPA : Good Governance and Public Participation | | | | | | | | | | | | | | | | | | |
|--|---|---|----------|--------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|--|--------------------|-----------------------|-------------------------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| 123 | Ensure effective and efficient functioning of ward committees | Number of functional ward committees | 35 | 0 | 35 | 35 functional ward committees | 35 | N/A | 35 | 35 | 35 | Target Not Met | 35 | 0 | Q2 : None except that the ward committees concluded their term of office in November 2021. | Q2 : None | Quarterly reports | Corporate Services Department |
| 124 | Ensure effective and efficient functioning of ward committees | Number of monthly ward committees reports submitted | 148 | 0 | 420 | 420 monthly ward committees reports submitted | 105 | N/A | 105 | 105 | 210 | Target Not Met | 105 | -105 | Q2 : None | Q2 : None | Quarterly reports | Corporate Services Department |

| KPA : Financial Viability | | | | | | | | | | | | | | | | | | |
|---------------------------|----------------------|--|----------|--------|---------------|---------------------------|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|---------------------------------------|---|-----------------------|---------------------------------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| 87 | N/A | Number of compliant in-year SCM reports submitted on | - | 0 | 12 | 12 SCM reports | 3 | 2 | 3 | 3 | 6 | Target Not Met | 5 | -1 | Q1 : Target not met due to illness of | Q1 : Reports will be submitted on time in | SCM Monthly Report | Office of the Chief Financial Officer |

| KPA : Financial Viability | | | | | | | | | | | | | | | | | | |
|---------------------------|---|---|----------|----------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|--|--|---------------------------|---------------------------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| | | time to Council and Treasury | | | | | | | | | | | | | SCM Manager for weeks Q2 : None | coming months Q2 : None | | |
| 96 | Submission of annual financial statements within prescribed timeframe | Number of Draft Annual Performance report submitted within regulated time | - | 0 | 0 | Draft Annual Performance report to AG by 31/08/21 | 0 | 0 | N/A | N/A | 0 | Target Not Met | 0 | 0 | Q1 : Challenges experienced with the finalization of the 2020 /2021 AFS due to the implementation of MSCOA and identification of incorrect allocations of transactions | Q1 : APR will be submitted on the 13th September 2021 to the relevant stakeholders, the letters of extension were communicated to Treasury, COGHSTA and AGSA | APR | Office of the Municipal Manager |
| 98 | Ensure compliance to MIG expenditure | % of MIG Expenditure | - | 99741000 | 100 | 100% of MIG Expenditure | 25 | 64 | 50 | 0 | 50% | Target Not Met | 0% | -50 | Q1 : The MIG expenditure is progressing well Q2 : MIG Expenditure | Q1 : None Q2 : MIG Expenditure progressing very well | Grant Expenditure Reports | Engineering Services Department |

| KPA : Financial Viability | | | | | | | | | | | | | | | | | | |
|---------------------------|---|-------------------------------|----------|----------|---------------|----------------------------------|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|--|--|--------------------------|---------------------------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| | | | | | | | | | | | | | | | progressing very well | | | |
| 99 | Improved allocation of maintenance budget | % of maintenance budget spent | - | 72131301 | 100 | 100% of maintenance budget spent | 25 | 13.02 | 50 | 0 | 50% | Target Not Met | 0% | -50 | Q1 : Reduction (rotation) of maintenance teams Delays in procurement processes due to year end procedures Q2 : Assign to the relevant department | Q1 : To fast track maintenance programmes Q2 : Assign to the relevant department | Monthly financial report | Engineering Services Department |

KPA : Municipal Transformation and Organisational Development

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|--|---|----------|--------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|-------------------|-----------------------------|----------|---|--|-------------------------------|---------------------------------|
| 132 | Create a stable and an enabling environment by attracting suitable investors | Number of IDP Representative Forum meetings held | - | 0 | 4 | 4 IDP Representative Forum meetings held | 1 | 1 | 1 | 0 | 2 | Target Not Met | 1 | -1 | Q1 : None Q2 : Local Government election, no availability of the councillors | Q1 : None Q2 : To have the Analysis Phase in the 3rd Quarter | Minutes ,Attendanc e register | Office of the Municipal Manager |
| 133 | Create a stable and an enabling environment by attracting suitable investors | Number of strategic planning session held | 1 | 0 | 1 | 1 Session | N/A | N/A | N/A | 0 | 1 | Target Not Met | 0 | -1 | Q2 : SALGA scheduled training for the councillors on the date which the municipality was meant to have the strategic planning session | Q2 : The strategic planning session will be held in the 3rd Quarter (January 2022) | Strategic Session Report | Office of the Municipal Manager |
| 143 | Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with | Number of people from employment equity target group employed in the three highest levels of the municipality | - | 0 | 32 | 32 People from employment equity target group employed in the | 32 | 32 | 32 | 30 | 32 | Target Almost Met | 30 | -2 | Q1 : None Q2 : vacancy of two position for Manager in the office of the | Q1 : None Q2 : The position for both managers of Communication and the of the Mayor s office were advertised and will be | EE reports | Corporate Services Department |

KPA : Municipal Transformation and Organisational Development

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|---|---|----------|--------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|---|--|--------------------------------|-------------------------------|
| | the approved EEP | (National indicator) | | | | three highest levels of the municipality (National indicator) | | | | | | | | | Mayor and Manager Communication were advertised and unfortunately were withdrawn due to management instruction. | filled in the 3rd quarter. | | |
| 145 | Ensure sound labour practice | Number of Local Forum Meetings held | - | 0 | 4 | 4 local Forum meetings held | 1 | 0 | 1 | 1 | 2 | Target Not Met | 1 | -1 | Q1 : None as the meeting was postponed due to labour union refusing to attend Q2 : None | Q1 : Engagement with Labour Union by management Q2 : None | Agenda and attendance register | Corporate Services Department |
| 147 | Ensure safe and healthy working environment | Number of in-year compliance reports on OHS generated | - | 0 | 4 | 4 In-year compliance reports on OHS generated | 1 | 1 | 1 | 1 | 2 | Target Not Met | 2 | 0 | Q1 : None Q2 : None | Q1 : None Q2 : None | Quarterly reports | Corporate Services Department |

10. 8.DETAILED KPA SCORE CARD

| KPA : Spatial Rationale | | | | | | | | | | | | | | | | | | |
|-------------------------|--|---|----------|--------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|--|---|-----------------------|--|
| KP I No . | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| 1 | Enhanced Integrated Developmental Planning | Number Housing consumer education initiatives | - | 0 | 4 | 4 housing consumer education initiatives | 1 | 0 | 1 | 1 | 2 | Target Not Met | 1 | -1 | Q1 : No Consumer Education held for this quarter, due to Covid-19 regulations Q2 : none | Q1 : The training will be resumed as we are in level 1 Q2 : none | Quarterly reports | Planning and Economic Development Department |
| 2 | Enhanced Integrated Developmental Planning | Number of SPLUMA Tribunals sittings | - | 0 | 4 | 4 SPLUMA Tribunals sittings | 1 | 3 | 1 | 0 | 2 | Target Met | 3 | 1 | Q1 : Three(3) meetings in order to speed-up development and to avoid backlogs Q2 : None | Q1 : Not applicable Q2 : none | Quarterly reports | Planning and Economic Development Department |

KPA : Spatial Rationale

| KP I No . | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|-----------|--|--|----------|---------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|--|--|--|--|
| 3 | Enhanced Integrated Developmental Planning | % of proclaimed Land Use Scheme | - | 0 | 100 | 100% adopted land use scheme status core | 5 | 0 | 5 | 0 | 5% | Target Not Met | 0% | -5 | Q1 : There's no budget to implement the project Q2 : There is no Service Provider appointed to do the LUS | Q1 : The matter to be considered during the adjustment budget Q2 : A service provider must be appointed to do the LUS which will include all areas within GTM | Quarterly reports(Advertisement, letter of service provider and council resolution for the adopted status core report) | Planning and Economic Development Department |
| 4 | Ensure that GIS is updated | Number of Geographical Information Systems purchased | New | 2800000 | 5 | 5 Geographical Information Systems purchased | 5 | 0 | N/A | N/A | 5 | Target Not Met | 0 | -5 | Q1 : Lack of human capacity | Q1 : Appoint staff to deal with GIS | Quarterly reports | Planning and Economic Development Department |

KPA : Basic Service Delivery and Infrastructure Services

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|---|--|----------|---------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|-------------------|-----------------------------|----------|---|---|--|---------------------------------------|
| 5 | Ensure that indigents households are provided with free basic electricity | Number of indigents households with access to free basic electricity | - | 1500000 | 26141 | 26141 Indigents households with access to free basic electricity | 26141 | 70992 | 26141 | 26367 | 26141 | Target Well Met | 26367 | 226 | Q1 : New applications 20/21 included Q2 : None | Q1 : Validation of total indigent register, including new applicants 21/22 Q2 : Validation of total indigent register and indigent management program to be conducted | indigents Register | Office of the Chief Financial Officer |
| 6 | Improved access to affordable and sustainable basic services | Number of km of Nkowankowa A Codesa and Hani Street paved | - | 5600000 | 1.7 km | 1,7 Km of Nkowankowa A Codesa and Hani Street paved | 1.7 | 1.7 | N/A | N/A | 1.7 km | Target Almost Met | 1.7 km | 0 | Q1 : 1.7km for paving road is complete and the contractor is still busy with edge beam and cleaning of the site. There was a delay on site due to | Q1 : Community strike is resolved | Monthly Project Progress Reports, Project Completion Certificate | Engineering Services Department |

| KPA : Basic Service Delivery and Infrastructure Services | | | | | | | | | | | | | | | | | | |
|--|--|---|----------|----------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|--|---|--|---------------------------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| | | | | | | | | | | | | | | | community unrest. | | | |
| 7 | Improved access to affordable and sustainable basic services | % of planning, designs of Marirone to Motupa Street | - | 5000000 | 100% | 100% planning, designs of Marirone to Motupa Street | 25 | N/A | 25 | 0 | 25% | Target Not Met | 0% | -25 | Q2 : the road belong to RAL and a letter and motivation was written to RAL to transfer the road to the municipality and awaiting for the respond RAL | Q2 : so far the municipality does not have any plan in place due to the fact that the road belongs the RAL | Scoping report. Appointment letter. Detailed design report approval. Minutes of the site handover meeting. | Engineering Services Department |
| 8 | Improved access to affordable and sustainable basic services | Number of km of Mulati Access road upgraded from gravel to Paving | - | 13900000 | 3 km | 3 km of Mulati Access road upgraded from gravel to Paving | 3 | 0 | 3 | 2.1 | 3 km | Target Not Met | 2.1 km | -9 | Q1 : 3km Sub-base not completed Q2 : progress was not achieved due to overcommitment by the municipality and this challenge has affected the cashflow of the project. | Q1 : To complete both sub-base and base in the third quarter Q2 : the municipality is waiting for re-adjustment of the budget allocation for the project | Progress Reports Completion certificate | Engineering Services Department |

KPA : Basic Service Delivery and Infrastructure Services

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|--|--|----------|---------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|--|--|------------------------|---------------------------------|
| 9 | Improved access to affordable and sustainable basic services | Number of km of Matapa to Leseka Access road from gravel to tar | - | 4753950 | 5.8 km | 5,8 of km of Matapa to Leseka Access road from gravel to tar | 5.8 | 5.8 | N/A | N/A | 5.8 km | Target Not Met | 0 km | -5.8 | Q1 : Surfacing 5,8km of the road is complete. Outstanding works are the v-drains, gabions, subsoil drainage and Wing walls. The project completion date is 30/08/2021 and partially practical handover is done and the contractor is busy with the outstanding scope on site | Q1 : Practical handover is done | Completion Certificate | Engineering Services Department |
| 10 | Improved access to affordable and sustainable basic services | Number of km of Moseanoka to Cell C Pharare Internal streetsupgraded from gravel to paving | - | 1400000 | 5 | 5 km of Moseanoka to Cell C Pharare Internal streetsupgraded from gravel to paving | 4 | 3.3 | 5 | 3.3 | 5 km | Target Not Met | 3.3 km | -1.7 | Q1 : Slow progress due to cash flows from contractors. however the plant was double on site to catch up with the | Q1 : Plant was double by the contractor on site Q2 : Municipality is awaiting for the readjustment of the Budget | Progress Report | Engineering Services Department |

| KPA : Basic Service Delivery and Infrastructure Services | | | | | | | | | | | | | | | | | | |
|--|--|---|----------|---------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|---------------------------|-----------------------------|----------|--|--|-----------------------|---------------------------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| | | | | | | | | | | | | | | | work on site Q2 : the municipality overcommitted the budget allocation for 2021/22 financial | | | |
| 11 | Improved access to affordable and sustainable basic services | Number of km of Risaba, Mnisi, Shando to Driving School Internal Street upgraded from gravel to paving | - | 1400000 | 6.1 | 6,1 km of Risaba, Mnisi, Shando to Driving School Internal Street upgraded from gravel to paving | 4 | 1.5 | 6.1 | 5.3 | 6.1 km | Target Not Met | 5.3 km | -8 | Q1 : 4 km of sub-base completed for 1.5 km Q2 : there over commitment of budget allocation for 2021/22 financial year and this is affecting the cash flow of the project. | Q1 : To complete sub-base in the 2nd quarter Q2 : Municipality is waiting for the readjustment of the budget for 2021/22 financial year | Progress Report | Engineering Services Department |
| 12 | Improved access to affordable and sustainable basic services | Number of km of Main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via | - | 1400000 | 4 | 4 km of Main road from Ndhuna Mandlakazi , Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, | 2 | 1.4 | 4 | 6.8 | 4 km | Target Extremely Well Met | 6.8 km | +2.8 | Q1 : Community and SMMEs disputes Q2 : None | Q1 : Contractor to expedite progress Q2 : None | Progress Report | Engineering Services Department |

KPA : Basic Service Delivery and Infrastructure Services

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|--|---|----------|----------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|---|---|-----------------------|---------------------------------|
| | | Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving | | | | Mandlakazi) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving | | | | | | | | | | | | |
| 13 | Improved access to affordable and sustainable basic services | Number of km of Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving | - | 14000000 | 4 | 4 km of Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving | 2 | 3.5 | 4 | 4 | 4 km | Target Met | 4 km | 0 | Q1 : Target met. No deviation Q2 : none | Q1 : Not required Q2 : progressing well | Progress Report | Engineering Services Department |

KPA : Basic Service Delivery and Infrastructure Services

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|--|---|----------|---------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|---|--|---|---------------------------------|
| 14 | Improved access to affordable and sustainable basic services | % of planning and designs for the upgrading of Nkowakowa B Streets (Hope of Christ Street, Bombelani School Street, Giyani Soshangani Street and Xirhombarhomba Street) | - | 1000000 | 100 | 100 % of planning and designs for the upgrading of Nkowakowa B Streets (Hope of Christ Street, Bombelani School Street, Giyani Soshangani Street and Xirhombarhomba Street) | N/A | N/A | N/A | 0 | 20% | Target Not Met | 0% | -20 | Q2 : service provider for the scoping and design is not yet appointed due to over commitment of funds for 2021/22 budget allocation | Q2 : service provider for the scoping and design will only be appointed only if enough adjust budget reallocation is given to the municipality | Appointment letter. Scoping report approval. Detailed design report approval. | Engineering Services Department |
| 15 | Improved access to affordable and sustainable basic services | % of Planning and designs for the upgrading of Topanama Access Road | - | 1000000 | 100 | 100 % of Planning and designs for the upgrading of Topanama Access Road | N/A | N/A | N/A | 0 | 20% | Target Not Met | 0% | -20 | Q2 : Professional services provider for scoping and designs is not yet appointed. | Q2 : there's over commitment of budget allocation for 2021/22 financial year by the municipality however scoping and design service provider is awaiting for budget reallocation | Appointment letter. Scoping report approval. Detailed design report approval. | Engineering Services Department |

KPA : Basic Service Delivery and Infrastructure Services

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|--|--|----------|---------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|---|--|---|---------------------------------|
| 16 | Improved access to affordable and sustainable basic services | % of planning and designs for the upgrading of Thapane Street | - | 1000000 | 100 | 100 % of planning and designs for the upgrading of Thapane Street | N/A | N/A | N/A | 0 | 20% | Target Not Met | 0% | -20 | Q2 : service provider for the scoping and design is not yet appointed due to over commitment of funds for 2021/22 budget allocation | Q2 : service provider for the scoping and design will only be appointed only if enough adjust budget reallocation is given to the municipality | Appointment letter. Scoping report approval. Detailed design report approval. | Engineering Services Department |
| 17 | Improved access to affordable and sustainable basic services | Number of km for the construction of Tickyline to Makhwibuding storm water drainage systems. | - | 3500000 | 3 | 3 km for the construction of Tickyline to Makhwibuding storm water drainage systems. | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Engineering Services Department |
| 18 | Improved access to affordable and sustainable basic services | % of planning and designs for the upgrading of Lenyenye Streets | - | 1000000 | 100 | 100 % of planning and designs for the upgrading of Lenyenye Streets | N/A | N/A | N/A | 0 | 20% | Target Not Met | 0% | -20 | Q2 : service provider for the scoping and design is not yet appointed due to over commitment of funds for 2021/22 budget allocation | Q2 : service provider for the scoping and design will only be appointed only if enough adjust budget reallocation is given to the municipality | Appointment letter. Scoping report approval. Detailed design report approval. | Engineering Services Department |

KPA : Basic Service Delivery and Infrastructure Services

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|--|--|----------|---------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|---|--|---|---------------------------------|
| 19 | Improved access to affordable and sustainable basic services | % of planning and designs for the upgrading of Zangoma to Mariveni Road | - | 1000000 | 100 | 100 % of planning and designs for the upgrading of Zangoma to Mariveni Road | N/A | N/A | N/A | 0 | 20% | Target Not Met | 0% | -20 | Q2 : service provider for the scoping and design is not yet appointed due to over commitment of funds for 2021/22 budget allocation | Q2 : service provider for the scoping and design will only be appointed only if enough adjust budget reallocation is given to the municipality | Appointment letter. Scoping report approval. Detailed design report approval. | Engineering Services Department |
| 20 | Improved access to affordable and sustainable basic services | % of planning and designs for the upgrading of Nkowakowa Section D Streets (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana Streets) | - | 1000000 | 100 | 100 % of planning and designs for the upgrading of Nkowakowa Section D Streets (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana Streets) | N/A | N/A | N/A | 0 | 20% | Target Not Met | 0% | -20 | Q2 : service provider for the scoping and design is not yet appointed due to over commitment of funds for 2021/22 budget allocation | Q2 : service provider for the scoping and design will only be appointed only if enough adjust budget reallocation is given to the municipality | Appointment letter. Scoping report approval. Detailed design report approval. | Engineering Services Department |
| 21 | Improved access to affordable and sustainable | Number of speed humps constructed | - | 1000000 | 30 | 30 speed humps constructed | N/A | N/A | N/A | 0 | 10 | Target Not Met | 0 | -10 | Q2 : please refer to the relevant division | Q2 : please refer to the relevant division | Progress Report. | Engineering Services Department |

| KPA : Basic Service Delivery and Infrastructure Services | | | | | | | | | | | | | | | | | | |
|--|--|--|----------|---------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|-----------------|-----------------------------|----------|---------------------------------|---|-----------------------|--|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| | le basic services | | | | | | | | | | | | | | | | | |
| 22 | Improved access to affordable and sustainable basic services | Number of walk-behind rollers purchased | - | 600000 | 2 | 2 x walk behind rollers procured and delivered | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Engineering Services Department |
| 23 | Improved access to affordable and sustainable basic services | Number of TLBs and Graders purchased | - | 5000000 | 2 | 1 x TLB and 1 x Grader | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Engineering Services Department |
| 24 | Improve access to sustainable and affordable basic services | # of households electrified in current financial year | - | 0 | 890 | 890 households electrified in current financial year | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Electrical Engineering Services Department |
| 25 | Optimise and sustain infrastructure investment and services | R-value spent on maintenance of the electricity infrastructure | - | 4640434 | 2E+07 | R1966173 spent on maintenance of the electricity infrastructure | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Electrical Engineering Services Department |
| 26 | Increase Financial viability | % of Electricity Loss | - | 0 | 22 | 22% of Electricity Loss | 25 | 14 | 50 | N/A | 50% | Target Well Met | 65% | 15 | Q1 : Target meter Q2 Target met | Q1: Cannot be influenced anyhow. therefore no corrective measure Q1 | N/A | Electrical Engineering Services Department |

KPA : Basic Service Delivery and Infrastructure Services

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|---|--|----------|---------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|------------------------|--|--|--|
| | | | | | | | | | | | | | | | | Corrected to 26% | | |
| 27 | Improve access to sustainable and affordable basic services | % of the new Electricity Connections (Consumer Contribution) Funds received as services contributions spent on new connections and procurement of transformers) (100%) | - | 0 | 100 | 100% of the new Electricity Connections (Consumer Contribution) Funds received as services contributions spent on new connections and procurement of transformers) | 10 | 0 | N/A | N/A | 10% | Target Not Met | 0% | -10 | Q1 : No specifications | Q1 : EES to fast track development of specifications | New Connection register, Job cards | Electrical Engineering Services Department |
| 28 | Improve access to sustainable and affordable basic services | % of Electricity Connection at Runnymede Sport Facility | - | 500000 | 100% | 100% Completion (91 units) | N/A | N/A | N/A | 10 | 10% | Target Met | 10% | 0 | Q2 : None | Q2 : None | Completion Certificates | Engineering Services Department |
| 29 | Improve access to sustainable and affordable basic services | % of Electrification of Mavele Phase5 | - | 3834000 | 100 | 100% Completion (213 Units) | 5 | 15 | 0 | N/A | 5% | Target Met | 10% | 0 | Q1 : No deviation | Q1 : None | Appointment letter contractor, progress report, completion certificate | Electrical Engineering Services Department |

| KPA : Basic Service Delivery and Infrastructure Services | | | | | | | | | | | | | | | | | | |
|--|---|---------------------------------------|----------|----------|---------------|-----------------------------|-----------|-----------------------|-----------|-----------------------|-----------------|---------------------------|-----------------------------|----------|--|--|--|--|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| 30 | Improve access to sustainable and affordable basic services | % of Electrification of New Phepene | - | 522000 | 100 | 100% Completion (29 Units) | 5 | 15 | 0 | N/A | 5% | Target Met | 10% | 0 | Q1 : No deviation | Q1 : None | Appointment letter consultants, Eskom Sign off sheet, Appointment letter contractor, progress report, completion certificate | Electrical Engineering Services Department |
| 31 | Improve access to sustainable and affordable basic services | % of Electrification of New Rita | - | 540000 | 100% | 100% Completion (30 Units) | 5 | 0 | 0 | N/A | 5% | Target Well Met | 10% | 5 | Q1 : No deviation | Q1 : None | Appointment letter consultants, Eskom Sign off sheet, Appointment letter contractor, progress report, completion certificate | Electrical Engineering Services Department |
| 32 | Improve access to sustainable and affordable basic services | % of Electrification of Winny Mandela | - | 11124000 | 100% | 100% completion (618 Units) | 8695 | 8760 | 8695 | 8848 | 8695 | Target Extremely Well Met | 8848 | 153 | Q1 : Increase in new accounts due to completion and occupation of new houses in Golden acres, Tzangeni, River estate | Q1 : No corrective measures. Q2 : None | Appointment letter consultants, Eskom Sign off sheet, Appointment letter contractor, progress report, completion certificate | Electrical Engineering Services Department |

KPA : Basic Service Delivery and Infrastructure Services

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|--|--|----------|--------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|---|------------------------|-----------------------|-------------------------------|
| | | | | | | | | | | | | | | | and Matumi estate. Q2 : Newly built and occupied houses in Golden acres, River side estate, Letaba river and Matome estates has led to the increase in the number of households serviced. | | | |
| 33 | Enhanced Sustainable environmental Management and social development | Number of households with access to weekly kerbside solid waste collection(5 formal Towns) | - | 0 | 8695 | 8695 households with access to weekly kerbside solid waste collection(5 formal Towns) | 40 | 26.67 | 40 | 40 | 40 | Target Met | 40 | 0 | Q1 : None Q2 : None | Q1 : None Q2 : None | Quarterly reports | Community Services Department |

KPA : Basic Service Delivery and Infrastructure Services

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|--|--|----------|--------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|---------------------------|-----------------------------|----------|---|---|-----------------------|-------------------------------|
| 34 | Enhanced Sustainable environmental Management and social development | # of Rural Waste Service Areas serviced (Level 2 waste management) | - | 0 | 40 | 40 Rural Waste Service Areas serviced (Level 2 waste management) | 407 | 1692.17 | 407 | 688 | 407 | Target Extremely Well Met | 688 | 281 | Q1 : Update of billing information and inclusion of businesses in peri urban areas has resulted in the increase as follows: Businesses 683 Industrial 216 departmental 24 Q2 : New clients opening up accounts as well as expansion to rural areas. | Q1 : None Q2 : None | Quarterly reports | Community Services Department |
| 35 | Enhanced Sustainable environmental Management and social development | Number of commercial, institutional and industrial centres with access to solid waste removal services | - | 0 | 407 | 407 commercial, institutional and industrial centres with access to solid waste removal services | 934 | 17456 | 934 | 23640 | 934 | Target Extremely Well Met | 23640 | 22706 | Q1 : 8812m ³ of waste disposed at the landfill site. Though data capturing has improved, amounts will vary from month to month. Q2 : Increase in | Q1 : None Q2 : Sustain data collection. | Quarterly reports | Community Services Department |

KPA : Basic Service Delivery and Infrastructure Services

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|--|---|----------|---------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|---|--|-----------------------|---------------------------------|
| | | | | | | | | | | | | | | | the amount of refuse collected and disposed at the landfill site. Improved data collection. | | | |
| 36 | Enhanced Sustainable environmental Management and social development | Amount of Cubic meters of waste disposed at the landfilled side | - | 0 | 934 | 934m3 of waste disposed at the landfilled side | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Quarterly reports | Community Services Department |
| 37 | Optimise and sustain infrastructure investment and services | Meter of Fence erected at Nkowankowa cemetery extension | - | 2000000 | 1350 | Erection of 1350m of concrete palisade fencing completed | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Engineering Services Department |
| 38 | Optimise and sustain infrastructure investment and services | Meters of Fence erected at Lenyenye cemetery | - | 2000000 | 1350 | Erection of 1350m of concrete palisade fencing completed | 100 | 100 | 100 | 100 | 100% | Target Met | 100% | 0 | Q1 : none Q2 : Not required | Q1 : not required Q2 : not required | N/A | Engineering Services Department |

KPA : Basic Service Delivery and Infrastructure Services

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|---|--|----------|--------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|---------------------------|-----------------------------|----------|--|--|--------------------------|---------------------------------|
| 39 | Improve access to sustainable and affordable basic services | % of water samples(Extracted at GTM water purification plants)compying wit SANS 241 | - | 0 | 100 | 100 % of water samples(Extracted at GTM water purification plants)compying wit SANS 241 | 24 | 55 | 24 | 45 | 48 | Target Extremely Well Met | 55 | 7 | Q1 : Smaller works resulting with multiple activities Q2 : please refer to the relevant division | Q1 : Sizable works will reduce number of activities Q2 : please refer to the relevant division | Quarterly reports | Engineering Services Department |
| 40 | Ensure appropriate maintenance of buildings | Number of maintaince activities on municipal buildings and properties | - | 0 | 96 | 96 Maintaince activities on municipal buildings and properties | 66 | 20 | 66 | 120 | 132 | Target Not Met | 20 | -112 | Q1 : Poor record keeping at workshop Q2 : please refer to the relevant division | Q1 : Each vehicle must be recorded when brought to the workshop Q2 : please refer to the relevant division | Quarterly reports | Engineering Services Department |
| 41 | Ensure appropriate maintenance of buildings | Number of municipal fleet maintained | - | 0 | 264 | 264 municipal fleet maintained | 3000 | 2915.6 | 3000 | 4357.6 | 6000 | Target Well Met | 7173.2 | +6573.2 | Q1 : Reduction (rotation) of workers due to Covid-19 Q2 : None | Q1 : Full team starting from 01 October 2021 Q2 : None | Monthly report | Engineering Services Department |
| 42 | Ensure appropriate maintenance of buildings | Number of square meter of tarred municipal roads patched | - | 0 | 12000 | 12000 square meter of tarred municipal roads patched | 12 | 12 | 12 | 0 | 24 | Target Not Met | 12 | -12 | Q1 : No deviation Q2 : please refer to the relevant division | Q1 : Not required Q2 : please refer to the relevant division | Quarterly reports | Engineering Services Department |
| 43 | Improve access to sustainable and affordable basic services | # of contravention notices issued to decrease non-compliance to building regulations | - | 0 | 48 | 48 contravention notices issued to decrease non-compliance | 600 | 188 | 600 | 628.17 | 1200 km | Target Almost Met | 1198 km | -2 | Q1 : Rotation of workers due to Covid-19 Q2 : None | Q1 : All employee returned as from 01 Oct 2021 Q2 : None | Copies of notices issued | Engineering Services Department |

KPA : Basic Service Delivery and Infrastructure Services

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|---|--|----------|--------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|---|--|--|---------------------------------|
| | | | | | | to building regulations | | | | | | | | | | | | |
| 44 | Ensure appropriate maintenance of buildings | Number Kilometers of municipal roads graded | - | 0 | 2400 | 2400 kilometers of municipal roads graded | 18 | 18 | 18 | 18 | 18 | Target Met | 18 | 0 | Q1 : None , work progress was slow still due to rotation but work covered within the month Q2 : Non | Q1 : None Q2 : Non | Monthly reports | Engineering Services Department |
| 45 | Ensure appropriate maintenance of buildings | Number of municipal parks and gardens maintained | - | 0 | 18 | 18 municipal parks and gardens maintained | 10 | 7 | 15 | 0 | 15% | Target Not Met | 0% | -15 | Q1 : Budget expenditure approval not secured until January 2022 because funds were committed for Payment of Leave days. Q2 : Waiting to Request Budget expenditure for in January because funds were committed to | Q1 : Will request again the budget expenditure approval before end of January 2021 Q2 : Will acquire approval of budget expenditure before 31 January 2022 | Weekly maintenance place and checklist | Community Services Department |

KPA : Basic Service Delivery and Infrastructure Services

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|---|---|----------|--------|---------------|--|----------------|-----------------------|----------------|-----------------------|-----------------|----------------|-----------------------------|------------------|--|--|-----------------------|---------------------------------|
| | | | | | | | | | | | | | | | Payment of Leave days | | | |
| 46 | Ensure appropriate maintenance of buildings | Replacement of traffic lights control boxes | - | 0 | 100% | 100% Replacement of traffic lights control boxes | 491543 3.25 | 240634 5 | 491543 3.25 | 4924663. 51 | 9830 867 | Target Not Met | 2406345 | - 742452 2 | Q1 : This is the beginning of the financial year there is a lot of planning being done for the first Qtr we do not spend a lot | Q1 : There is no corrective measures spending normally picks up as the rainy season starts | Quarterly reports | Engineering Services Department |

| | | | | | | | | | | | | | | | | | | |
|----|---|--|---|----------|-------|---|-------|------|-------|-------|-------|----------------|-------|-------|---|--|-------------------|--|
| 47 | Optimise and sustain infrastructure investment and services | R-value spent on maintenance of the electricity infrastructure | - | 19661733 | 2E+07 | R19 661 733.00 spent on maintenance of the electricity infrastructure | 12000 | 4430 | 12000 | 11863 | 24000 | Target Not Met | 16293 | -7707 | Q1 : Library users are still wary of visiting libraries, due to COVID-19. Libraries allow limited numbers of users in, due to COVID-19 precautions. Libraries are closed on Saturdays. There is no parking for library users at the Tzaneen Library during the week. Q2 : There is a shortfall of 137 people using the GTM libraries during the second quarter. Library users are still wary of visiting libraries, due to COVID-19. Libraries allow limited numbers of users in, due to COVID-19 precautions (Mitigation | Q1 : GTM Communications have alerted the public of the re-opening of the libraries, via Facebook. The Letsitele and Haenertsburg libraries, which experienced low user numbers, took special measures to let library users know they are open. The Letsitele Library posted flyers, and the Haenertsburg Library announced the re-opening on their library WhatsApp group. Q2 : Library users will return in large numbers once the threat of the COVID-19 pandemic lessens. Management will be requested to return the library overtime budget, so that libraries may | Quarterly reports | Electrical Engineering Services Department |
|----|---|--|---|----------|-------|---|-------|------|-------|-------|-------|----------------|-------|-------|---|--|-------------------|--|

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| | | | | | | | | | | | | | | | | | | measures attached). Libraries have been closed on Saturdays, since July 2021, when the overtime budget was arbitrarily cut to zero. Power cuts and load shedding disrupted library systems and internet access. The Tzaneen Library was closed on 1 December 2021, due to a COVID-19 case. The Haenertsburg Library was closed on the afternoon of 22 December 2021, as well as on the 23rd and 24th of December, due to a COVID-19 case. The four GTM branch libraries | open on Saturdays. Once allowed, when the threat of COVID-19 lessens, library awareness campaigns will be conducted at schools. | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|---|---|--|

| KPA : Basic Service Delivery and Infrastructure Services | | | | | | | | | | | | | | | | | | |
|--|---|---|----------|---------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|---|---|---|---------------------------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| | ental Management and social development | | | | | | | | | | | | | | to the relevant department | Refer to the relevant department | Reports (5 libraries) | |
| 50 | N/A | % of ablution block, offices and storage facilities constructed | New | 1000000 | 100 | 100% of ablution block, offices and storage facilities constructed | 10 | N/A | 100 | 0 | 100% | Target Not Met | 0% | -100 | Q2 : Refer to the relevant department | Q2 : Refer to the relevant department | Specifications . Appointment letter. Progress report. Completion certificate. | Engineering Services Department |
| 51 | N/A | % of roof revamped at Civic Centre | New | 4000000 | 100 | 100% of roof revamped at Civic Centre | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Progress report. Completion certificate. | Engineering Services Department |
| 52 | N/A | Number of High Mast lights erected at Nkowankowa, Petanenge, Zangoma/Mariveni, Moime/Shikwambana, Lusaka, Sethong and Moleketla | - | 4550000 | 7 | 7 High Mast lights erected at Nkowankowa, Petanenge, Zangoma/Mariveni, Moime/Shikwambana, Lusaka, Sethong and Moleketla | 10 | 10 | 20 | 0 | 20% | Target Not Met | 0% | -20 | Q1 : No deviation Q2 : Refer to the relevant department | Q1 : Not required Q2 : Refer to the relevant department | N/A | Engineering Services Department |
| 53 | N/A | % of power generators supplied and installed for Aqua Park | - | 600000 | 100 | 100% of power generators supplied and installed for | 10 | 10 | 50 | 0 | 50% | Target Not Met | 0% | -50 | Q1 : Service provider appointed Q2 : Refer to the relevant department | Q1 : Not required Q2 : Refer to the relevant department | Specifications . Appointment letter. Commissioning certificate. | Engineering Services Department |

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|---------|----------------------|--|----------|---------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|-----------------|--------------------|--|---------------------------------|
| | | Booster Pump Station | | | | Aqua Park Booster Pump Station | | | | | | | | | | | | |
| 54 | N/A | % of fleet management systems procured | - | 800000 | 100 | 100% of fleet management systems procured | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Progress Report. Appointment letter. Installation certificate. | Engineering Services Department |
| 55 | N/A | Number of Waste Removal Trucks procured | - | 1800000 | 1 | 1 x waste removal truck procured and delivered | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Engineering Services Department |
| 56 | N/A | Number of Trailers for Traffic Officers Procured | - | 270000 | 1 | 1 x Trailer for Traffic Officers procured and delivered | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Engineering Services Department |
| 57 | N/A | Number of Vehicles Procured for the Mayor | - | 750000 | 1 | 1 * Vehicle of the Mayor procured | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Engineering Services Department |

KPA : Basic Service Delivery and Infrastructure Services

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|---------|----------------------|---|----------|---------|---------------|-------------------------------------|-----------|-----------------------|-----------|-----------------------|-----------------|---------------------------|-----------------------------|----------|---|---|------------------------------------|---------------------------------------|
| 58 | N/A | Number of Vehicles Procured for the Speaker | - | 750000 | 1 | 1 x Vehicle of the speaker procured | N/A | N/A | N/A | 43 | 75 | Target Not Met | 43 | -32 | Q2 : Not all councillors have enlisted their names yet to commit so that the allocated allowances for telephone/communication can be used to procure the laptops. 7 traditional authority representatives will not be included in this arrangement because they are not recipient of the allowance. | Q2 : The outstanding councillors will be followed up. | N/A | Engineering Services Department |
| 59 | N/A | Number of IT equipments purchased | - | 2341255 | 75 | 75 laptops procured | N/A | N/A | N/A | 18 | 10 | Target Extremely Well Met | 18 | 8 | replacement of broken chair | none | Financial Report and Delivery note | Corporate Services Department |
| 60 | N/A | Number Office furniture purchased | - | 700000 | 10 | 20 office furniture purchased | N/A | N/A | N/A | 10 | 10 | Target Met | 10 | 0 | None | None | Order documents | Office of the Chief Financial Officer |

| KPA : Local Economic Development | | | | | | | | | | | | | | | | | | |
|----------------------------------|---|--|----------|--------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|---------------------------|-----------------------------|----------|--|---|--|--|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| 61 | Increased Investment in the GTM Economy | # of jobs created through municipal LED initiatives and capital projects | - | 0 | 100 | 100 jobs created through municipal LED initiatives and capital projects | 25 | 1301 | 25 | 0 | 50 | Target Extremely Well Met | 1301 | 1251 | Q1 : No Reason For Deviation Q2 : none | Q1 : No Corrective Measures Q2 : none | Quarterly reports | Planning and Economic Development Department |
| 62 | Ensure that the SMME's are capacitated | # of SMME's supported | - | 0 | 100 | 100 SMME's supported | 25 | 18 | 25 | 0 | 50 | Target Not Met | 18 | -32 | Q1 : No Reason for Deviation Q2 : None | Q1 : No Corrective Measures Q2 : None | Quarterly reports | Planning and Economic Development Department |
| 63 | Ensure the creation of jobs through Community Works Programme | # of Local reference committee meetings held (CWP) | - | 0 | 4 | 4 local reference committee meetings held (CWP) | 1 | 1 | 1 | 0 | 2 | Target Not Met | 1 | -1 | Q1 : No Reason for Deviation Q2 : LRC Meeting for Qrt 2 postponed do to Councillors inaugurations | Q1 : No Corrective Measures Q2 : LRC inductions for new Ward Councillors has been rescheduled to Qrt 3 | Quarterly Report | Planning and Economic Development Department |
| 64 | Increased Investment in the GTM Economy | # of LIBRA education meeting held | - | 0 | 4 | 4 LIBRA education meeting held | 1 | 1 | 1 | 0 | 2 | Target Not Met | 1 | -1 | Q1 : No Reason for Deviation Q2 : None | Q1 : No Corrective Measures Q2 : None | Quarterly target(Notices, attendance register and the minutes) | Planning and Economic Development Department |
| 65 | N/A | # Agricultural EXPO | - | 0 | 1 | 1 agricultural EXPO | N/A | N/A | N/A | 0 | 1 | Target Not Met | 0 | -1 | Q2 : Activities placed on hold do to Covid 19 | Q2 : Activities will be re-activated once regulations are relaxed | Quarterly reports | Planning and Economic Development Department |

| KPA : Local Economic Development | | | | | | | | | | | | | | | | | | |
|----------------------------------|---|--|----------|---------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|-----------------|-----------------------------|----------|--|--|---|---|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| | | | | | | | | | | | | | | | pandemic regulations | | | |
| 66 | Ensure the creation of jobs through Expanded Public Works Programme | Number active of jobs created through municipal EPWP projects (NKPI)(Full time equivalent) | - | 8463000 | 808 | 808 active of jobs created through municipal EPWP projects | 242 | 230.43 | 202 | 0 | 444 | Target Not Met | 230.43 | -213.57 | Q1 : Three (3) projects are nearing completion and resulting with reduction of employees. Q2 : EPWP Projects hiring is progressing very well | Q1 : Create more job opportunities in the remaining projects Q2 : None | EPWP Beneficiary list Capital project jobs register | Engineering Services Department |
| 67 | N/A | # of committed investors attracted through GTEDA | - | 0 | 1 | 1 committed investors attracted through GTEDA | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Greater Tzaneen Economic Development Agency |
| 68 | N/A | # of SMME development and support | - | 462831 | 9 | 9 SMME development and support | 1 | 1 | 4 | 7 | 5 | Target Well Met | 8 | 3 | Q1 : None Q2 : none | Q1 : None Q2 : none | Quarterly Reports(Seminar report. Signed attendance register.) | Greater Tzaneen Economic Development Agency |
| 69 | N/A | # of LED projects implemented through Agricultural Business Incubator | - | 200000 | 15 | 15(Training, business development) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Greater Tzaneen Economic Development Agency |

| KPA : Local Economic Development | | | | | | | | | | | | | | | | | | |
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| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| 70 | N/A | # Promotional events attended and exhibited | - | 152530 | 2 | 2 promotional events attended and exhibited | N/A | N/A | N/A | 4 | 1 | N/A | 4 | 3 | Q2 : none | Q2 : none | Quarterly Reports (Signed attendance register. Exhibition report) | Greater Tzaneen Economic Development Agency |
| 71 | N/A | Number Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April | - | 251834 | 1 | 1 workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Greater Tzaneen Economic Development Agency |
| 72 | N/A | Number of Annual Report submitted to the municipality by 15 January | - | 0 | 1 | 1 Annual Report submitted to the municipality by 15 January | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Greater Tzaneen Economic Development Agency |
| 73 | N/A | # of Submission of the GTEDA business plan to GTM | - | 0 | 1 | 1 Submission of the GTEDA business plan to GTM | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Greater Tzaneen Economic Development Agency |
| 74 | N/A | Number of Strategic Risk mitigated | - | 0 | 5 | 5 strategic Risk mitigated | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Greater Tzaneen Economic Development Agency |

| KPA : Local Economic Development | | | | | | | | | | | | | | | | | | |
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| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| 75 | N/A | Number of Audited Financial Statement submitted to AGSA by 31 August | - | 443978 | 1 | 1 Audited Financial Statement submitted to AGSA by 31 August | 1 | 1 | N/A | N/A | 1 | Target Met | 1 | 0 | Q1 : None | Q1 : None | Quarterly Report(AFS submitted to AGSA) | Greater Tzaneen Economic Development Agency |
| 76 | N/A | #Annual Budget Approved by May | - | 0 | 1 | 1 Annual Budget Approved by May | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Greater Tzaneen Economic Development Agency |
| 77 | N/A | # LED projects implemented Waste Management for SMMEs | - | 100000 | 4 | 4 LED projects implemented Waste Management for SMMEs | 1 | 1 | 1 | 1 | 2 | Target Met | 2 | 0 | Q1 : None Q2 : none | Q1 : None Q2 : none | Quarterly Reports(Training reports. Signed attendance register) | Greater Tzaneen Economic Development Agency |
| 78 | N/A | % Budget Spent | - | 9857217 | 100 | 100% Budget Spent | 25 | 23 | 50 | 44 | 50% | Target Almost Met | 44% | -6 | Q1 : Timing of expenditure Q2 : Underspending was due to recruitment of unemployment youth took longer than planned, therefore there was | Q1 : Will be offset after internal audit is conducted, invoiced and paid Q2 : Unemployment youth training will start in January 2022, hence no expense incurred on the project | Quarterly Reports(Financial Report) | Greater Tzaneen Economic Development Agency |

| KPA : Local Economic Development | | | | | | | | | | | | | | | | | | |
|----------------------------------|----------------------|--|----------|--------|---------------|--------------------------------------|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|--|---|---|---|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| | | | | | | | | | | | | | | | no expense on the project due to the delay | | | |
| 79 | N/A | # of SMME's assisted with registration | - | 0 | 40 | 40 SMME's assisted with registration | 10 | 11 | 10 | 10 | 20 | Target Met | 21 | 1 | Q1 : None Q2 : none | Q1 : None Q2 : none | Quarterly Report (CIPC registration report) | Greater Tzaneen Economic Development Agency |
| 80 | N/A | # Internal Audits Conducted | - | 225450 | 4 | 4 Internal Audits Conducted | 1 | 0 | 1 | 0 | 2 | Target Not Met | 0 | -2 | Q1 : Bid for provision of internal audit advertised, but no submissions were received. Q2 : Internal Audit was advertised on time, however no submission were received, Subsequently, the service were re-advertised and Internal | Q1 : Re-advertised (including national newspaper) Q2 : Audit for first and second quarter is in progress and the Internal Audit reports will be finalised by end of January 2022 | Quarterly Report | Greater Tzaneen Economic Development Agency |

| KPA : Local Economic Development | | | | | | | | | | | | | | | | | | |
|----------------------------------|----------------------|--|----------|--------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|--|--------------------|-----------------------|---|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| | | | | | | | | | | | | | | | Audit were appointed during the second quarter | | | |
| 81 | N/A | # LED projects implemented Tzaneen Farmer Support Facility | - | 160000 | 20 | 20(training farmers on governance and compliance, technical training on production and financial management) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Greater Tzaneen Economic Development Agency |

| KPA : Good Governance and Public Participation | | | | | | | | | | | | | | | | | | |
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| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| 101 | Ensure improved audit opinion | Number of Improved audit opinion obtained from AG | 1 (Unqualified audit opinion) | 0 | 1 | 1(Unqualified audit opinion) | N/A | N/A | N/A | 1 | 1 | Target Met | 1 | 0 | Q2 : None | Q2 : None | A-G Audit report | Office of the Municipal Manager |
| 102 | To improve municipal internal controls and systems | Number of AG Action Plan submitted to Council by 31 January | - | 0 | 0 | Submit AG Action Plan to Council by 31 January | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Office of the Municipal Manager |
| 103 | To improve municipal internal controls and systems | Number of audit findings from the Auditor General | - | 0 | 40 | 40 audit findings from the Auditor General | N/A | N/A | N/A | 44 | 40 | Target Not Met | 44 | 4 | Q2 : A lot of finding because of the system change MSCOA | Q2 : None | A-G Report | Office of the Municipal Manager |
| 104 | To improve municipal internal controls and systems | % of A-G queries resolved | - | 0 | 100 | 100% of A-G queries resolved | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Office of the Municipal Manager |
| 105 | To improve municipal internal controls and systems | Number of Risk Based Internal Audit Plan approved | - | 0 | 1 | 1 Risk Based Internal Audit Plan approved | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Office of the Municipal Manager |
| 106 | To improve municipal internal controls and systems | Number of PMS report submitted to Audit Committee | - | 0 | 4 | 4 PMS reports submitted to Audit Committee | 1 | 1 | 1 | 1 | 2 | Target Met | 2 | 0 | None | None | SDBIP Quarterly reports | Office of the Municipal Manager |
| 107 | To improve municipal internal controls and systems | % of development of HR strategy | - | 0 | 100 | 100% of development of HR strategy | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Corporate Services Department |

| KPA : Good Governance and Public Participation | | | | | | | | | | | | | | | | | | |
|--|--------------------------------|---|----------|--------|---------------|---------------------------------|-----------|-----------------------|-----------|-----------------------|-----------------|-----------------|-----------------------------|----------|--|------------------------|---|---|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| 108 | To promote good governance | Number of audit committee meetings held | - | 0 | 4 | 4 audit committee meetings held | 1 | 1 | 1 | 3 | 2 | Target Well Met | 4 | 2 | Q1 : Special AC meetings held to review AFS and APR for GTEDA 29082021 for GTM 01092021 . normal 4th quarter 20082021 and special 08092021 Q2 : Special Audit Committee meeting to discuss the MR,AR and GTEDA report | Q1 : None Q2 : None | Quarterly reports | Office of the Municipal Manager |
| 109 | Conducting of risk assessments | Number of risk assessments conducted | - | 0 | 1 | 1 Risk Assessment conducted | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Office of the Municipal Manager |
| 110 | N/A | Number of board meetings held | - | 559510 | 4 | 4 board meetings held | 1 | 1 | 1 | 1 | 2 | Target Met | 2 | 0 | Q1 : None Q2 : None | Q1 : None Q2 : None | Quarterly Reports(invitation, attendance) | Greater Tzaneen Economic Development Agency |

KPA : Good Governance and Public Participation

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
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| | | | | | | | | | | | | | | | | | register and minutes) | |
| 111 | To promote good governance | Number of Risk Quarterly Reports submitted to Audit Committee | - | 0 | 4 | 4 Risk Quarterly Reports submitted to Audit Committee | 1 | 1 | 1 | 1 | 2 | Target Not Met | 1 | -1 | Q1 : None | Q1 : None | Risk and compliance Monitoring Report | Office of the Municipal Manager |
| 112 | To promote good governance | Number of Risk and compliance Committee meetings held | - | 0 | 4 | 4 risk and compliance Committee meetings held | 1 | 1 | 1 | 1 | 2 | Target Not Met | 1 | -1 | Q1 : None | Q1 : None | Risk Committee reports | Office of the Municipal Manager |

KPA : Good Governance and Public Participation

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|----------------------|---|----------|--------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|--|--|-----------------------|-------------------------------|
| 113 | N/A | % of cases of theft of council items reported | - | 0 | 100 | 100% of cases of theft of council items reported | 100 | 0 | 100 | 100 | 100% | Target Met | 100% | 0 | Q1 : July: Attempted Theft of Electrical Copper Cable at Tzaneen Main Station on 11 July 2021. August: There was an attempted Theft of Transformer at the Laborie Sub Station on 12 August 2021. When Monitoring and Surveillance Team from DJ Security arrived the criminals ran away leaving | Q1 : July: No item was taken and we instructed the Security Company Mapheto Security after an internal investigation to redeploy the Security Guard who is a suspect in the commissioning of an act. August: Increased Monitoring and Surveillance in the whole Letsitele valley as it was becoming a crime hot spot. Also activated | Quarterly reports | Community Services Department |

KPA : Good Governance and Public Participation

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|----------------------------|--|----------|--------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|--|--|----------------------------------|---------------------------------|
| | | | | | | | | | | | | | | | the Transformer oil spilled. Sept: No deviation because there was no case reported for September 2021. Q2 : The service provider appointed to do security measures at the Substations reacted late after intruders managed to gain access at the New Western Substation. | police visibility. Sept: None. Attempted theft of electrical items at New Western Substation in Tzaneen on 13 October 2021. Q2 : Penalty clause in terms of SLA will be implemented as soon as costs incurred determined and will deduct from monthly invoice. | | |
| 114 | To promote good governance | # of MPAC quarterly reports submitted to council | - | 0 | 4 | 4 MPAC quarterly reports submitted to council | 1 | 1 | 1 | 1 | 2 | Target Met | 2 | 0 | Q1 : None Q2 : None | Q1 : None Q2 : None | Mpac reports, council resolution | Office of the Municipal Manager |

| KPA : Good Governance and Public Participation | | | | | | | | | | | | | | | | | | |
|--|---|--------------------------------|----------|--------|---------------|---------------------------|-----------|-----------------------|-----------|-----------------------|-----------------|-----------------|-----------------------------|----------|--|--|--|-------------------------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| 115 | To promote good governance | Number of MPAC meetings held | - | 0 | 12 | 12 MPAC meetings held | 3 | 1 | 3 | 0 | 6 | Target Not Met | 2 | -4 | Q1 : scheduled meetings were not held due to unavailability of members. Q2 : meetings were disrupted by Local Government elections activities. | Q1 : Annual Work Plan has been adopted by Council to guide on the number of meetings to be held by the committee Q2 : The MPAC was established on 8 December 2021 to continue with planned meetings from January 2022. | Agenda, Minutes and attendance register | Corporate Services Department |
| 116 | Ensure effective and efficient functioning of Council | Number of council sitting held | - | 0 | 6 | 6 council sittings held | 1 | 1 | 3 | 4 | 4 | Target Well Met | 7 | 3 | Q1 : Special meetings were held to resolve on urgent and compliance matters Q2 : A special Council | Q1 : The schedule of Council meetings have been adopted by Council, but special meetings are held from time to time to resolve on | Agenda(Cover page and index),Minutes and attendance register | Corporate Services Department |

| KPA : Good Governance and Public Participation | | | | | | | | | | | | | | | | | | |
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| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| | | | | | | | | | | | | | | | meeting was held for the inauguration of the new Council on 22 November 2021 after the Local Government elections. | urgent matters Q2 : The inauguration of the new Council is held once after 5 years. | | |
| 117 | Ensure effective and efficient functioning of Council | % of GTM council resolutions implemented | - | 0 | 100 | 100% of GTM council resolutions implemented | 100 | 72 | 100 | 100 | 100 % | Target Not Met | 82% | -18 | Q1 : July - The Council resolution register is updated and reported quarterly to Council. Out of 25 resolutions 17 resolutions were implemented for the period July to September 2021 August - | Q1 : July - The implementation of Council resolutions is a continuous process August - The implementation of Council resolutions is a continuous process September - The implementation of resolutions | Council resolution register | Office of the Municipal Manager |

KPA : Good Governance and Public Participation

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|---|--|----------|--------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|-------------------|-----------------------------|----------|--|--|--|-------------------------------|
| | | | | | | | | | | | | | | | Out of 25 resolutions 18 were implemented for the period July to Sept 2021 September - Only 18 resolutions out of 25 were implemented for the period July to September 2021 Q2 : None. | is an ongoing process Q2 : None. | | |
| 118 | Ensure effective and efficient functioning of Council | Number of schedule Executive committee meetings held | - | 0 | 12 | 12 schedule Executive committee meetings held | 3 | 3 | 3 | 1 | 6 | Target Almost Met | 5 | -1 | Q1 : None. One additional EXCO meeting was held on 30 August 2021. Q2 : EXCO meetings were suspended due to | Q1 : None. Additional special EXCO meetings out of the schedule will be limited in future. Q2 : A schedule for EXCO meetings has resumed | Agenda(Cover page and index),Minutes and attendance register | Corporate Services Department |

KPA : Good Governance and Public Participation

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|---|--|----------|--------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|--|---|-----------------------|---------------------------------|
| | | | | | | | | | | | | | | | the Local Government elections in November 2021, and no EXCO meeting was scheduled for December 2021. | from January 2022 going forward. | | |
| 119 | To promote community participation and accountability | Number of public participation meetings (imbizos) held | - | 0 | 4 | 4 public participation meetings (imbizos) held | 1 | N/A | 1 | N/A | 2 | Target Not Met | | N/A | | | Quarterly reports | Office of the Municipal Manager |
| 120 | N/A | Number of community feedback meetings held | - | 0 | 140 | 140 community feedback meetings held 4 per ward) | 35 | N/A | 35 | 0 | 70 | Target Not Met | 0 | -70 | Q2 : Due to Local Government Elections which took place in November 2021, ward councillors were involved in party political activities | Q2 : Ward Councillors will be assisted to ensure that they regularly hold community feedback meeting in future. | Monthly reports | Corporate Services Department |

KPA : Good Governance and Public Participation

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|--|---|----------|--------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|--|---|---|---------------------------------|
| | | | | | | | | | | | | | | | and were not available. in addition the Ward Committees were also disbanded at the end of November 2021. | | | |
| 121 | Effective and Efficient administration | % of SLAs signed within 15 working days after Acceptance of the appointment | - | 0 | 100% | 100% of SLAs signed within 15 working days after Acceptance of the appointment | 100 | 100 | 100 | 100 | 100% | Target Met | 100% | 0 | Q1 : None Q2 : None | Q1 : None Q2 : There are no corrective measures needed. | Acceptance Letter, Signed SLA's, SLA Register | Office of the Municipal Manager |
| 122 | To promote accountability | % of compliants resolved | - | 0 | 100 | 100% of compliants resolved | 100 | 0 | 100 | 0 | 100% | Target Not Met | 0% | -100 | Q1 : No complain was submitted . Q2 : No complain was submitted hence no performance. | Q1 : None is required because performance in this regard is dependent on submission of complaints from external parties. Q2 | Complaints Management Register | Office of the Municipal Manager |

KPA : Good Governance and Public Participation

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|---|---|----------|--------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|--|--------------------|--|---------------------------------|
| | | | | | | | | | | | | | | | | | : None required given that performance is dependent on submission of complaints by external parties. | |
| 123 | Ensure effective and efficient functioning of ward committees | Number of functional ward committees | 35 | 0 | 35 | 35 functional ward committees | 35 | N/A | 35 | 35 | 35 | Target Not Met | 35 | 0 | Q2 : None except that the ward committees concluded their term of office in November 2021. | Q2 : None | Quarterly reports | Corporate Services Department |
| 124 | Ensure effective and efficient functioning of ward committees | Number of monthly ward committees reports submitted | 148 | 0 | 420 | 420 monthly ward committees reports submitted | 105 | N/A | 105 | 105 | 210 | Target Not Met | 105 | -105 | Q2 : None | Q2 : None | Quarterly reports | Corporate Services Department |
| 125 | Ensure effective and efficient functioning of ward committees | % of development Communication strategy | - | 0 | 100 | 100% of development Communication strategy | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Office of the Municipal Manager |

| KPA : Good Governance and Public Participation | | | | | | | | | | | | | | | | | | |
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| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| 126 | Monitor and oversee implementation of daily law enforcement programmes | # of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport) | - | 0 | 36 | 36 monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport) | 9 | 9 | 9 | 9 | 18 | Target Met | 18 | 0 | Q1 : N/A Q2 : N/A | Q1 : None Q2 : N/A | SLA Monthly Licensing Compliance Checklists | Community Services Department |
| 127 | N/A | % of development of IT strategy | - | 0 | 100 | 100% of development of IT strategy | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Corporate Services Department |
| 128 | Monitor compliance to Road Traffic regulation | Number of roadblocks conducted | - | 0 | 12 | 12 roadblocks conducted | 3 | 9 | 3 | 5 | 6 | Target Extremely Well Met | 14 | 8 | Additional roadblocks achieved | None | Monthly roadblock report | Community Services Department |
| 129 | Enhance sustainable environmental management and social development | % of disaster incidences responded to within 72 hours | - | 0 | 100 | 100% of disaster incidences responded to within 72 hours | 100 | 100 | 100 | 100 | 100% | Target Met | 100% | 0 | Q1 : None Q2 : None | Q1 : None Q2 : None | Disaster relief form | Office of the Municipal Manager |
| 130 | Enhance sustainable environmental management and social development | Number of disaster risks management awareness campaigns held | - | 0 | 4 | 4 disaster risks management awareness campaigns held | 1 | 1 | 1 | 1 | 2 | Target Met | 2 | 0 | Q1 : None Q2 : None | Q1 : None Q2 : None | Disaster awareness Quarterly reports | Office of the Municipal Manager |

| KPA : Financial Viability | | | | | | | | | | | | | | | | | | |
|---------------------------|--|--|----------|--------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|---------------------------|-----------------------------|----------|--|--|---|---------------------------------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| 82 | N/A | Number Annual Budget submitted to Council by 31 May | 1 | 0 | 1 | 1 Annual Budget submitted to Council by 31 May | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Office of the Chief Financial Officer |
| 83 | N/A | # of properties on Valuation roll billed for assessment rates | - | 0 | 15165 | 15165 properties on Valuation roll billed for assessment rates | 15165 | 49728.5 | 15165 | 18239 | 15165 | Target Extremely Well Met | 18239 | 3074 | Q1 : New stands made available, properties subdivided Q2 : New development increased properties available for billing purposes | Q1 : Reconciliation to be completed with valuation roll and EMS system Q2 : None | Monthly Billing report Valuation Roll Summary | Office of the Chief Financial Officer |
| 84 | Ensure compliance to asset and inventory management policy (GRAP 17) | Number of assets update schedules | - | 0 | 12 | 11 Updated schedule of assets changes and 1 final assets register | 3 | 3 | 3 | 3 | 6 | Target Met | 6 | 0 | Q1 : None Q2 : N/A | Q1 : None Q2 : N/A | Assets management monthly report | Office of the Chief Financial Officer |
| 85 | N/A | Number of Annual Asset Verification report concluded by 31 Aug | - | 0 | 1 | 1 Annual Asset Verification report conclude | 1 | 0 | N/A | N/A | 1 | Target Met | 1 | 0 | Q1 : Challenges with new system (Sebata | Q1 : Assets verification will be submitted in September | Asset Verification Report Acknowledgment of receipt by AG | Office of the Chief Financial Officer |

| KPA : Financial Viability | | | | | | | | | | | | | | | | | | |
|---------------------------|--------------------------------|---|----------|--------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|-----------------|-----------------------------|----------|---|--|--|---------------------------------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| | | | | | | d by 31 Aug | | | | | | | | | System) which is MSCOA compliant . See attached request for extension letter. | as the AFS will also be submitted in September | | |
| 86 | N/A | % Of adjudicated bids over closed bids that has been advertised | - | 0 | 100 | 100% of adjudicated bids over closed bids that has been advertised | 100 | 200 | 100 | 100 | 100 % | Target Met | 100% | 0 | Q1 : Not applicable Q2 : None | Q1 : Not applicable Q2 : None | SCM Calculation: Total number of bids adjudicated divided by total number of bids advertised | Office of the Chief Financial Officer |
| 87 | N/A | Number of compliant in-year SCM reports submitted on time to Council and Treasury | - | 0 | 12 | 12 SCM reports | 3 | 2 | 3 | 3 | 6 | Target Not Met | 5 | -1 | Q1 : Target not met due to illness of SCM Manager for weeks Q2 : None | Q1 : Reports will be submitted on time in coming months Q2 : None | SCM Monthly Report | Office of the Chief Financial Officer |
| 88 | Improved financially viability | Cost coverage | - | 0 | 1.5 | 1,5 Cost Coverage | N/A | N/A | N/A | 4.25 | 1.5 | Target Well Met | 4.25 | +2.75 | Q2 : none | Q2 : none | Bi-- Annual - income and expenditure reports Ratio calculation | Office of the Chief Financial Officer |

| KPA : Financial Viability | | | | | | | | | | | | | | | | | | |
|---------------------------|--|---|----------|--------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|---------------------------|-----------------------------|----------|--|--|--|---------------------------------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| 89 | Improved financially viability | % of revenue collected (revenue billed over revenue collected) | - | 0 | 80 | 80% revenue collected (revenue billed over revenue collected) | 80 | 230.17 | 80 | 86 | 80% | Target Well Met | 86% | 6 | Q1 : Continuous credit control and debt collection Q2 : Debt collection and credit control continuously performed. | Q1 : Apply credit control and debt collection policy Q2 : None | Financial reports | Office of the Chief Financial Officer |
| 90 | Improved financially viability | Debt coverage ratio(operating income divided by debts service owing) | - | 0 | 18.8 | 18,8 debt coverage ratio(operating income divided by debts service owing) | 0 | N/A | N/A | 26.36 | 18.8 | Target Extremely Well Met | 26.36 | +7.56 | Q2 : sufficient revenue generated during the second quarter | Q2 : none | Bi-- Annual - income and expenditure reports Ratio calculation | Office of the Chief Financial Officer |
| 91 | To ensure compliance with budget and reporting regulations | Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month | - | 0 | 12 | 12 S71 reports submitted to the mayor and provincial treasury | 3 | 2 | 3 | 3 | 6 | Target Met | 6 | 0 | Q1 : None Q2 : none | Q1 : None Q2 : none | Monthly Section 71 Reports | Office of the Chief Financial Officer |

KPA : Financial Viability

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|--|---|----------|--------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|-----------------|--------------------|--------------------------|---------------------------------------|
| 92 | To ensure compliance with budget and reporting regulations | Number of S52 reports submitted to Council within 30 days of the end of each quarter | - | 0 | 4 | 4 S52 reports submitted to Council within 30 days of the end of each quarter | 1 | 1 | 1 | 1 | 2 | Target Met | 2 | 0 | Q1 : none | Q1 : none | Sec 52 Quarterly reports | Office of the Chief Financial Officer |
| 93 | To ensure compliance with budget and reporting regulations | Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January | - | 0 | 1 | 1 S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Office of the Municipal Manager |
| 94 | To ensure compliance with budget and reporting regulations | Number of Adjustment Budget reports submitted to Council in terms of S28 | - | 0 | 1 | 1 Adjustment Budget reports submitted to Council | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Office of the Chief Financial Officer |

| KPA : Financial Viability | | | | | | | | | | | | | | | | | | |
|---------------------------|---|---|----------|--------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|--|--|-----------------------|---------------------------------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| | | | | | | in terms of S28 | | | | | | | | | | | | |
| 95 | Submission of annual financial statements within prescribed timeframe | Number of annual financial statements submitted to the A-G within the prescribed timeframes | - | 0 | 0 | AFS submitted to A-G 31/08/21 | N/A | 0 | N/A | N/A | N/A | Target Met | 0 | 0 | Q1 : Challenges experienced with the finalization of the 2020 /2021 AFS due to the implementation of MSCOA and identification of incorrect allocations of transactions | Q1 : Proof of submission AFS submission and letters sent to Treasury, COGHSTA and AG | AFS | Office of the Chief Financial Officer |
| 96 | Submission of annual financial statements within prescribed timeframe | Number of Draft Annual Performance report submitted within regulated time | - | 0 | 0 | Draft Annual Performance report to AG by 31/08/21 | 0 | 0 | N/A | N/A | 0 | Target Not Met | 0 | 0 | Q1 : Challenges experienced with the finalization of the 2020 /2021 AFS due | Q1 : APR will be submitted on the 13th September 2021 to the relevant stakeholders, the letters of extension | APR | Office of the Municipal Manager |

| KPA : Financial Viability | | | | | | | | | | | | | | | | | | |
|---------------------------|---|-------------------------------|----------|-----------|---------------|----------------------------------|-----------|-----------------------|-----------|-----------------------|-----------------|-----------------|-----------------------------|----------|--|--|---|---------------------------------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| | | | | | | | | | | | | | | | | to the implementation of MSCOA and identification of incorrect allocations of transactions | were communicated to Treasury, COGHSTA and AGSA | |
| 97 | Improved management of municipal grants expenditure | % of personnel budget spent | - | 212032788 | 100 | 100% of personnel budget spent | 25 | 34 | 50 | 54 | 50% | Target Well Met | 54% | 4 | Q1 : Not Applicable Q2 : None required | Q1 : Not Applicable Q2 : None corrective measure required | Financial report | Office of the Chief Financial Officer |
| 98 | Ensure compliance to MIG expenditure | % of MIG Expenditure | - | 99741000 | 100 | 100% of MIG Expenditure | 25 | 64 | 50 | 0 | 50% | Target Not Met | 0% | -50 | Q1 : The MIG expenditure is progressing well Q2 : MIG Expenditure progressing very well | Q1 : None Q2 : MIG Expenditure progressing very well | Grant Expenditure Reports | Engineering Services Department |
| 99 | Improved allocation of maintenance budget | % of maintenance budget spent | - | 72131301 | 100 | 100% of maintenance budget spent | 25 | 13.02 | 50 | 0 | 50% | Target Not Met | 0% | -50 | Q1 : Reduction (rotation) of maintenance | Q1 : To fast track maintenance programmes Q2 : Assign to | Monthly financial report | Engineering Services Department |

| KPA : Financial Viability | | | | | | | | | | | | | | | | | | |
|---------------------------|--|---------------------------|----------|-----------|---------------|------------------------------|-----------|-----------------------|-----------|-----------------------|-----------------|---------------------------|-----------------------------|----------|---|--|-----------------------|---------------------------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| | | | | | | | | | | | | | | | teams Delays in procurement processes due to year end procedures Q2 : Assign to the relevant department | the relevant department | | |
| 100 | Improved expenditure on capital budget | % of capital budget spent | - | 130857450 | 100 | 100% of capital budget spent | 25 | 64.63 | 50 | 94 | 50% | Target Extremely Well Met | 94% | 44 | Q1 : Multi-year projects Q2 : there is no variation and still within the planned budget. | Q1 : Not required Q2 : expenditure is progressing well | Financial report | Engineering Services Department |

KPA : Municipal Transformation and Organisational Development

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|--|--|---|--------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|---|--|-------------------------------|---------------------------------|
| 131 | Create a stable and an enabling environment by attracting suitable investors | Number of IDP/Budget adopted by Council by May | IDP/Budget adopted by Council on the May 2022 | 0 | 0 | Adopted by Council by May 2022 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Office of the Municipal Manager |
| 132 | Create a stable and an enabling environment by attracting suitable investors | Number of IDP Representative Forum meetings held | - | 0 | 4 | 4 IDP Representative Forum meetings held | 1 | 1 | 1 | 0 | 2 | Target Not Met | 1 | -1 | Q1 : None Q2 : Local Government election, no availability of the councillors | Q1 : None Q2 : To have the Analysis Phase in the 3rd Quarter | Minutes ,Attendanc e register | Office of the Municipal Manager |
| 133 | Create a stable and an enabling environment by attracting suitable investors | Number of strategic planning session held | 1 | 0 | 1 | 1 Session | N/A | N/A | N/A | 0 | 1 | Target Not Met | 0 | -1 | Q2 : SALGA scheduled training for the councillors on the date which the municipality was meant to have the strategic planning session | Q2 : The strategic planning session will be held in the 3rd Quarter (January 2022) | Strategic Session Report | Office of the Municipal Manager |

| KPA : Municipal Transformation and Organisational Development | | | | | | | | | | | | | | | | | | |
|---|---|--|----------|--------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|-----------------|-----------------------------|----------|---|--|-------------------------------|---------------------------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| 134 | Sustain management of performance for Section 54 & 56 Managers | Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe | 7 | 0 | 7 | 7 Senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe | 7 | N/A | N/A | N/A | 7 | Target Met | 7 | 0 | None | None | Signed Performance Agreements | Office of the Municipal Manager |
| 135 | Develop a high performance culture for a changed ,diverse, efficient and effective local government | Number of formal assessments conducted (S54 & 56) | - | 0 | 2 | 2 formal assessments conducted (S54 & 56) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Office of the Municipal Manager |
| 136 | Develop a high performance culture for a changed ,diverse, efficient and effective local government | Number of other officials other than S 56 managers with Performance Plans | - | 0 | 20 | 20 other officials other than S 56 managers with Performance Plans | 20 | 20 | 20 | 23 | 20 | Target Well Met | 23 | 3 | Q1 : Performance Plans developed but not signed yet. Q2 : The target was exceeded | Q1 : Performance Plan should be signed Q2 : None | Performance Plans | Corporate Services Department |

KPA : Municipal Transformation and Organisational Development

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|--|---|---|--------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|--|--------------------|-----------------------|---------------------------------|
| | | | | | | | | | | | | | | | due to the willingness and support demonstrated by level 3 Managers and their Supervisors throughout the implementation process. | | | |
| 138 | Effective and Efficient administration | Number of Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August | Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August | 0 | 1 | 1(Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August) | 1 | 0 | N/A | N/A | 1 | Target Met | 1 | 0 | None | None | Quarterly reports | Office of the Municipal Manager |
| 139 | Effective and Efficient administration | Number of Draft Annual Report | Draft Annual Report | 0 | 1 | 1(Draft Annual Report) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Office of the Municipal Manager |

KPA : Municipal Transformation and Organisational Development

| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
|---------|--|--|--|---------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|---------------------------|-----------------------------|----------|---|--------------------------------|-----------------------|-------------------------------|
| 140 | Effective and Efficient administration | Number of Final Annual and oversight reports adopted within stipulated timeframes | Oversight report on the Annual report approved by Council by March | 0 | 1 | 1(Oversight report on the Annual report approved by Council by March) | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Corporate Services Department |
| 141 | Ensure Capacitated work force | Number of employees and councillors capacitated in terms of Workplace Skills plan | 78 | 4434452 | 75 | 75 employees and councillors capacitated in terms of Workplace Skills plan | 15 | 69 | 20 | 25 | 35 | Target Extremely Well Met | 94 | 59 | Q1 : None Q2 : Extra 5 trained. | Q1 : None Q2 : Extra 5 trained | Training reports | Corporate Services Department |
| 142 | Ensure that municipalities appoint people with the necessary skills that will enable them to accelerate the delivery of basic services | Number of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD) | - | 0 | 26 | 26 municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD) | 26 | 60 | 26 | 60 | 26 | Target Extremely Well Met | 60 | 34 | Q1 : None Q2 : None as target achieved. | Q1 : None Q2 : None | Quarterly reports | Corporate Services Department |

| KPA : Municipal Transformation and Organisational Development | | | | | | | | | | | | | | | | | | |
|---|---|--|----------|---------|---------------|---|-----------|-----------------------|-----------|-----------------------|-----------------|---------------------------|-----------------------------|----------|---|---|-----------------------|-------------------------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| 143 | Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with the approved EEP | Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator) | - | 0 | 32 | 32 People from employment equity target group employed in the three highest levels of the municipality (National indicator) | 32 | 32 | 32 | 30 | 32 | Target Almost Met | 30 | -2 | Q1 : None Q2 : vacancy of two position for Manager in the office of the Mayor and Manager Communication were advertised and unfortunately were withdrawn due to management instruction. | Q1 : None Q2 : The position for both managers of Communication and the of the Mayor's office were advertised and will be filled in the 3rd quarter. | EE reports | Corporate Services Department |
| 144 | Ensure Capacitated work force | Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan | - | 1100000 | 1100000 | R1100000 actual spent(1 % of the salary budget of municipality) on implementing | 275000 | 717896 | 275000 | 275000 | 550000 | Target Extremely Well Met | 992896 | 442896 | Q1 : None Q2 : None | Q1 : None as the actual amount for overall training for current financial year is R1.1M Q2 : None required | Financial report | Corporate Services Department |

| KPA : Municipal Transformation and Organisational Development | | | | | | | | | | | | | | | | | | | |
|---|---|---|----------|--------|---------------|--|-----------|-----------------------|-----------|-----------------------|-----------------|---------------------------|-----------------------------|----------|---|---|--------------------------------|-------------------------------|-------------------------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department | |
| | | (National Indicator) | | | | workplace skills plan (National Indicator) | | | | | | | | | | | | | |
| 145 | Ensure sound labour practice | Number of Local Forum Meetings held | - | 0 | 4 | 4 local Forum meetings held | 1 | 0 | 1 | 1 | 2 | Target Not Met | 1 | -1 | Q1 : None as the meeting was postponed due to labour union refusing to attend Q2 : None | Q1 : Engagement with Labour Union by management Q2 : None | Agenda and attendance register | Corporate Services Department | |
| 146 | Ensure safe and healthy working environment | Number of workstations inspected for OHS contraventions | - | 0 | 36 | 36 workstations inspected for OHS contraventions | 9 | 16 | 9 | 16 | 18 | Target Extremely Well Met | 32 | 14 | Q1 : None Q2 : None | Q1 : None Q2 : None | Quarterly reports | Corporate Services Department | |
| 147 | Ensure safe and healthy working environment | Number of in-year compliance reports on OHS generated | - | 0 | 4 | 4 In-year compliance reports on OHS generated | 1 | 1 | 1 | 1 | 2 | Target Not Met | 2 | 0 | Q1 : None Q2 : None | Q1 : None Q2 : None | Quarterly reports | Corporate Services Department | |
| 148 | To ensure implementation | Number of by-laws | - | 0 | 5 | 5 by-laws developed | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Corporate Services Department |

| KPA : Municipal Transformation and Organisational Development | | | | | | | | | | | | | | | | | | |
|---|--|---------------------------------------|----------|--------|---------------|--------------------------------|-----------|-----------------------|-----------|-----------------------|-----------------|----------------|-----------------------------|----------|-----------------|--------------------|-----------------------|-------------------------------|
| KPI No. | Strategic Objectives | Key Performance Indicator | Baseline | Budget | Annual Target | Annual Target Description | Q1 Target | Q1 Actual Performance | Q2 Target | Q2 Actual Performance | Mid-Term Target | Reviewer Score | Mid-Term Actual Performance | Variance | Variance Reason | Corrective Measure | Means of verification | Department |
| | of law-enforcement | developed/reviewed | | | | d/reviewed | | | | | | | | | | | | |
| 149 | To ensure that policy workshop is held | Number of policy workshops held | - | 0 | 1 | 1 Policy workshops held | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Corporate Services Department |
| 150 | Providing and improving compliance to municipal regulatory environment | Number of policies developed/reviewed | - | 0 | 57 | 57 policies developed/reviewed | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Corporate Services Department |

11. 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 2021/22 SDBIP
- The council to note the need for the SDBIP review as per the analysis made on the approved 2021/22 SDBIP

12. APPROVAL



Greater Tzaneen Municipality Mid-Year Budget and Performance Assessment 2021-22 FY

Approved by

Acting Municipal Manager

Mr. A Nkuna

Date:

20220125