

2020/21

1st Quarter Progress Report

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



GREATER TZANEEN MUNICIPALITY

July to September 2020

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

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List of Acronyms

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

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

MFMA	Municipal Finance Management Act
MFMP	Municipal Finance Management Programme
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MoU	Memorandum of Understanding
MPAC	Municipal Public Accounts Committee
MSCOA	Municipal Standard Charter of Accounts
MVA	Mega Volt Ampere
NDPG	Neighbourhood Development Programme Grant
NERSA	National Energy Regulator of South Africa
NT	National Treasury
PED	Planning and Economic Development Department
PMS	Performance Management System
PMT	Political Management Team
PT	Provincial Treasury
RAL	Road Agency Limpopo
SANS	South African National Standards
SAPS	South African Police Service
SCM	Supply Chain Management
SCMU	Supply Chain Management Unit
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework

SEDA	Small Enterprise Development Agency
SITA	State Information Technology Agency
ToW	Transporter of Waste
WSP	Workplace Skills Plan

1. INTRODUCTION

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

1.1. QUARTERLY REPORTING

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

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

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

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

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

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

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

GTM utilizes an electronic system to manage performance information. The performance reported by Departments are rated in terms of the level on which the targets set have been achieved. The actual performance for the quarter is therefore colour coded as presented below. **Note that grey items were not measured during the 1st Quarter, since these are planned for other quarters.**

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

2. PURPOSE

- To present the 1st quarter analysis organizational performance report
- The report was done looking at key performance areas per the departments in line with the approved 2020/21 SDBIP

3. SUMMARY OF DEPARTMENTAL PERFORMANCE (1st QUARTER)

3.1 Office of the Municipal Manager

Office of the Municipal Manager- Summary of Results (1st Quarter of 20/21)			
	Level of performance	Number of KPIs	% Performance at this level
N/A	KPI Not Yet Applicable	5	
R	KPI Not Met	12	54,54%
O	KPI Almost Met	0	0%
G	KPI Met	4	18,18%
G2	KPI Well Met	0	0%
B	KPI Extremely Well Met	1	4,54%
	Total KPIs:	22	

3.2 Office of the Chief Financial Officer

Office of the Chief Financial Officer- Summary of Results (1st Quarter of 20/21)			
	Level of performance	Number of KPIs	% Performance at this level
N/A	KPI Not Yet Applicable	5	0%
R	KPI Not Met	1	9,09%
O	KPI Almost Met	2	18,18%
G	KPI Met	1	9,09%
G2	KPI Well Met	2	18,18%
B	KPI Extremely Well Met	0	0%
	Total KPIs:	11	

3.3 Corporate Services Department

Corporate Services Department: Summary of Results (1st Quarter of 20/21)			
	Level of performance	Number of KPIs	% Performance at this level
N/A	KPI Not Yet Applicable	0	0%
R	KPI Not Met	5	35,7%
O	KPI Almost Met	2	14,29%
G	KPI Met	3	21,43%
G2	KPI Well Met	1	7,14%
B	KPI Extremely Well Met	3	21,43%
	Total KPIs:	14	

3.4 Community Services Department

Community Services Department: Summary of Results (1st Quarter of 20/21)			
	Level of performance	Number of KPIs	% Performance at this level
N/A	KPI Not Yet Applicable	7	0%
R	KPI Not Met	7	33,33%
O	KPI Almost Met	0	0%
G	KPI Met	5	23,80%
G2	KPI Well Met	0	0%
B	KPI Extremely Well Met	2	9,52%
	Total KPIs:	21	

3.5 Electrical Engineering Services Department

Electrical Engineering Department: Summary of Results (1st Quarter of 20/21)			
	Level of performance	Number of KPIs	% Performance at this level
N/A	KPI Not Yet Applicable		0%
R	KPI Not Met	6	21,42%
O	KPI Almost Met	0	0%
G	KPI Met	18	64,28%
G2	KPI Well Met	0	0%
B	KPI Extremely Well Met	1	3,57%
	Total KPIs:	28	

3.6 Engineering Services Department

Engineering Services Department: Summary of Results (1st Quarter of 20/21)			
	Level of performance	Number of KPIs	% Performance at this level
N/A	KPI Not Yet Applicable	2	0%
R	KPI Not Met	6	23,07%
O	KPI Almost Met	3	11,53%
G	KPI Met	7	26,92%
G2	KPI Well Met	1	3,84%
B	KPI Extremely Well Met	7	26,92%
	Total KPIs:	26	

3.7 Planning and Economic Development Department

Planning and Economic Development Department: Summary of Results (1st Quarter of 20/21)			
	Level of performance	Number of KPIs	% Performance at this level
N/A	KPI Not Yet Applicable	0	0%
R	KPI Not Met	4	66,66%
O	KPI Almost Met	0	0%
G	KPI Met	1	16,66%
G2	KPI Well Met	0	0%
B	KPI Extremely Well Met	1	16,66%
	Total KPIs:	6	

3.8 Greater Tzaneen Economic Development Agency

Greater Tzaneen Economic Development Agency: Summary of Results (1st Quarter of 20/21)			
	Level of performance	Number of KPIs	% Performance at this level
N/A	KPI Not Yet Applicable	8	0%
R	KPI Not Met	3	15,78%
O	KPI Almost Met	0	0%
G	KPI Met	8	42,10%
G2	KPI Well Met	0	0%
B	KPI Extremely Well Met	0	0%
	Total KPIs:	19	

4. CHALLENGES IDENTIFIED IN THE PERIOD UNDER REVIEW

Ref	KPI Name	Quarter 1 Target	Quarter 1 Actual	Reasons for deviation	Corrective Measures taken
Office of the Municipal Manager					
D250	# of performance assessments for Section 56/57 Managers	1	0	Both employees dealing with Performance resigned in August	Position was Advertised In August 2020 and Interviews conducted in September 2020
D252	# of IDP Representative Forum meetings held	2	0	IDP Rep Forum(Analysis Phase)was not held due to delays in finalization of the departmental sessions	IDP Rep Forum will be held on the 30 October 2020
D255	% of SLAs signed within 15 working days after Acceptance of the appointment	100	66.67	There are no reasons of Deviation recorded.	There are no corrective measures save for the improvement of the contract register as recommended by Internal Audit.
D258	Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August	1	0	The is a need to adjust the target in the SDBIP, MFMA Circular NO	The Draft Annual Performance Report will be submitted on the 31st

				104(Municipal Finance Management Act No 56 of 2003) Extension to timeline for Submission of Annual Performance Report and related matters in terms of the MFMA	October 2020 as per MFMA Circular 104
D259	# of Risk management progress reports submitted to Council	1	0	Risk management progress report must first serve in the Audit Committee before submission to Council, 4th quarter Risk Management progress report to serve in the Audit Committee and subsequently to Council.	Adhere to the meeting date as set out within the corporate calendar. Some delays caused by the COVID-19 pandemic, return to work in line with the alert levels of the lockdown period.

D265	# of Mayoral Imbizos organised	1	0	Because of the COVID19 pandemic which restricts gatherings no Mayoral imbizo was held.	When public gathering will be opened more mayoral imbizos will be done.
D266	% of Operational budget spent	25	13.09	Depreciation not allocated monthly	Depreciation Journals to be processed before year end
D270	# of disaster awareness campaigns conducted	4	0	No disaster awareness campaign conducted due to the restriction of COVID-19	To conduct the disaster awareness campaign when the covid 19 has been uplifted
D272	# of jobs created by Municipal projects for youth	63	5	No appointments were made	More job opportunities will be provided to young people in the future.
D273	# of jobs created by Municipal projects for women	83	7	No job opportunities were created in the month of September.	More job opportunities will be given to women in the future.
D274	# of jobs created by Municipal projects for people with disabilities	3	0	No job opportunities were created in this month.	More job opportunities will be given to disabled people in the future.
Ref	KPI Name	Quarter 1 Target	Quarter 1 Actual	Reasons for deviation	Corrective Measures taken
Office of the Chief Financial Officer					

D279	% creditors paid within 30 days	100	86.89	Late submission or non-submission of invoices due to National lock-down Cash Flow constraints- Eskom not paid on time	Payments arrangements have been made with Eskom to pay on specific dates
D280	% of Finance Management Grant Spent	24.95	17	Performance Target met	None Applicable
Ref	KPI Name	Quarter 1 Target	Quarter 1 Actual	Reasons for deviation	Corrective Measures taken
Corporate Services Department					
D254	% of GTM Council resolutions implemented	100	94.67	Report on attendance of Council meetings is still to serve in Ethics Committee and MPAC Resolutions is still in progress.	Arrangements for Ethics Committee meeting to consider report on attendance of meetings will be made.
D289	# file verifications conducted	3	2	Due to low activity in offices on account of Covid-19.	When Covid-19 lockdown measures are eased, more file verification activities will be conducted.

D295	# of summarised quarterly ward reports	1	0	Ward Committees could not hold public meetings due to Covid Pandemic hence no report was developed.	Now that Covid-19 lockdown restrictions have been eased, the ward committee should be able to resume their normal activities with caution.
Ref	KPI Name	Quarter 1 Target	Quarter 1 Actual	Reasons for deviation	Corrective Measures taken
Corporate Services Department					
D297	% of employees included in Annual Workplace Skills Plan trained as planned	25	10.50	SCM not yet appointed Service Provider for training plan.	SCM to appoint services provider as per request submitted.
D298	% training budget spent in line with the WSP	25	12.50	Non appointment of service provider due to covid 19 restriction	Appointment of service providers for training and encourage compliance with covid 19 compliance
Ref	KPI Name	Quarter 1 Target	Quarter 1 Actual	Reasons for deviation	Corrective Measures taken
Corporate Services Department					
D420	# of Local Labour Form (LLF) meetings	3	1	Meeting postponed to 2nd October 2020.	For management to adhere to scheduled meeting
Ref	KPI Name	Quarter 1 Target	Quarter 1 Actual	Reasons for deviation	Corrective Measures taken
Community Services Department					

D306	% of water samples that comply with SANS 0241	85	28.40	Implementation of water quality schedule, though sample results were received late due to NHLS focus on COVID-19 specimen analysis.	For timely action, investigate use of Dairy standards for water sampling though their focus is milk and dairy product sample analysis.
D308	# of library users	24 099	3 926	All South African libraries were closed from 19 March 2020 due to COVID-19. Only 2 of the 5 GTM libraries opened on 3 August 2020 with strict COVID-19 regulations, including limited numbers of users allowed. Few library users came to the libraries, being wary of COVID-19.	Only the Tzaneen and Shiluvane libraries opened for the month of August 2020.

D312	R-value spent on waste management	69 827 428.50	0	Due to the change from Promise to Sebata financial management system the Expenditure report couldn't being generated by the Dept. of the CFO	Expenditure report MUST be generated by the Dept. of the CFO
D314	Number of Households with access to weekly kerbside solid waste collection (5 formal towns)	8 695	0	Due to the change from Promis to Sebata financial system the Dept. of the CFO couldn't generate a Monthly Billing system extract	Sebata financial system at the Dept. of the CFO MUST generate a Monthly Billing system extract
D320	# of Direct traffic summonses issued (Sect 56 Criminal procedure act)	3000	36	The September programme was dedicated to revenue recovery by serving warrants and reminders	We have embarked on the council revenue collection programme to avoid the expiry of signed warrants and sec 56 tickets
D321	Traffic fine collection rate	10	2.23	collection does not include EFT and postal orders	EFT transactions are handled by finance and we requested them to update and send to

				transaction as we receive statements late and the post office is not functioning as before.	us before we update the SDBIP.
D422	Number of schools involved in Enviro Kids programme	5	0	Schools could not participate due to COVID-19 lockdown regulations.	The Enviro kids programme will resume once schooling goes back to normal.
Ref	KPI Name	Quarter 1 Target	Quarter 1 Actual	Reasons for deviation	Corrective Measures taken
Electrical Engineering Services Department					
D331	Replacement of Existing Air Conditioners in Municipal Buildings in phases	5	0	Could not do necessary audit because offices were locked during Covid-19 period	Audit will be done in quarter 2 together with KPI for quarter 2
D334	R-value spent on maintenance of the electricity infrastructure	4 915 431	0	Numerous request for updates of expenditure from SEBATA is proving to be difficult we are requesting CFO	SEBATA to release reports on Expenditure

				department for report but n success	
D335	Provision of Electrical Capital Tools (Customer Retail)	5	0	No deviation because tools are procured as and when required.	No measures required
D348	Replace 2x15 MVA 66/11 kv Transformers with 2x20 MVA at Tzaneen main sub in Phases 3 of 3	10	0	Contract busy finalizing ordering schedules for long lead time materials	Resume work once long lead time materials have been received
D356	Replace 11 kV and 33 kV Auto reclosers per annum (Item B53 6/14)	5	0	Filed audit and confirmation not executed	Started with field audit
D357	Renewal Repairs and maintenance on prepaid meters and infrastructure in phases (Mieliekloof & Tarentaalrand)	25	0	Votes on Expenditure and Income from SEBATA System is a problem	Reports from SEBATA
Ref	KPI Name	Quarter 1 Target	Quarter 1 Actual	Reasons for deviation	Corrective Measures taken
Engineering Services Department					
D364	Mopye High School Access Road: Phase 1 of one and 2 of 2	60	54	Physical progress at 72% $72/80 \times 60 = 54$ Delay in	Contractor requested to expedite the works

				Construction due to Covid-19 Lockdown	
D367	Paving of Moseanoka to Cell C Pharare Internal streets (Ward 28)	5	3	Late advertisement of Contractor due to Covid-19 Lockdown	Tender is on evaluation stage
D370	Tarring Nkowankowa A Codesa and Hani Street	15	5	Late advertisement of a contractor due to Covid-19 Lockdown	Tender is on evaluation
D371	Mulati Access road Paving: Phase 1 of 3, 2 of 3 and 3 of 3	10	5	Late advertisement due to Covid-19 Lockdown	Tender on evaluation stage
D373	Mawa B12 low level bridge	100	99	Awaiting completion inspection	Project Completion meeting is scheduled for 13/10/2020
D374	Paving of Risaba, Mnisi, Shando to Driving School Internal Street in Ward 5	5	3	Late advertisement of a Contractor due to Covid-19 Lockdown	Tender on evaluation stage
D375	Lenyenye Taxi Rank	100	98	Awaits project completion inspection	Practical completion inspection is scheduled for the 15/10/2020
D400	Kilometers of gravel roads graded	1 749	459.15	172 km graded. Target not met due to graders breakdown.	Fast tracking graders repairs and procurement of additional machinery.

Ref	KPI Name	Quarter 1 Target	Quarter 1 Actual	Reasons for deviation	Corrective Measures taken
Planning and Economic Development Department					
D380	# of Agricultural Expos	1	0	No EXPO held due to lockdown	The EXPO has been postponed indefinitely
D381	# of jobs created through municipal LED initiatives and Capital Projects	498	0	There were no new projects implemented due to lockdown restrictions	Implementation of projects
D382	# of Housing Consumer Education initiatives	1	0	No consumer housing education done due to lockdown	Meetings to be convened after the lockdown
D384	# of SMME's supported	42	7	The lockdown restrictions and no new projects implemented	To assist more SMME as soon as the lockdown is lifted
Ref	KPI Name	Quarter 1 Target	Quarter 1 Actual	Reasons for deviation	Corrective Measures taken
Greater Tzaneen Economic Development Agency					
D404	# meetings to facilitate funding for Agricultural Business Incubator	1	0	Meeting with Bokamoso Global Solutions was postponed due to lockdown restrictions	The meeting will be held in October 2020

D411	Number of Strategic Risk mitigated	1	0		
D412	Audited Financial Statement submitted to AGSA by 31 August	1	0	Date of submission extended by Minister of Finance until 31/10/2020 due to covid-19 lockdown.	The AFS will be submitted by 31/10/2020 upon consolidation by GTM

5. OVERALL 1st QUARTER ORGANISATIONAL PERFORMANCE

Office of the Municipal Manager- Summary of Results (1st Quarter of 20/21)			
	Level of performance	Number of KPIs	% Performance at this level
N/A	KPI Not Yet Applicable	30	0
R	KPI Not Met	44	30%
O	KPI Almost Met	7	4,76%
G	KPI Met	47	31,90%
G2	KPI Well Met	4	2,70%
B	KPI Extremely Well Met	15	10,20%
	Total KPIs:	147	

Below is the detailed organizational scorecard for 1st Quarter 20/21 FY

6.1 Office of the Municipal Manager

The performance of the Office of the Municipal Manager (MM) by the end of the 1st Quarter of 2020/21 is presented below.

Table 1: Performance on targets set for the 1st Quarter of 2020/21 – Office of the Municipal Manager													
Ref	Municipal KPA	Strategic Objective	Program me	KPI Name	Descriptio n of Unit of Measurem ent	Basel ine	Origina l Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D250	Economic Growth	Develop a high performance culture for a changed, diverse, efficient and effective local government	Individual Performance Management	# of performance assessments for Section 56/57 Managers	Number	2	2	1	0	R	Both employees dealing with Performance resigned in August	Position was Advertised In August 2020 and Interviews conducted in September 2020	Invitations Assessment Reports
D251	Economic Growth	Develop a high performance culture for a changed, diverse, efficient and effective local government	Individual Performance Management	# of Senior Managers (MM & Directors) with signed performance agreements by 30 June	Number	7	7	0	0	N/A	N/A	N/A	Performance Agreements

Table 1: Performance on targets set for the 1st Quarter of 2020/21 – Office of the Municipal Manager

Ref	Municipal KPA	Strategic Objective	Program me	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D252	Economic Growth	Create a stable and an enabling environment by attracting suitable investors	Integrated Development Planning	# of IDP Representative Forum meetings held	Number	3	5	2	0	R	IDP Rep Forum(A nalysis Phase)w as not held due to delays in finalization of the departmental sessions	IDP Rep Forum will be held on the 30 October 2020	Invitations Attendance Register Minutes
D253	Economic Growth	Create a stable and an enabling environment by attracting suitable investors	Integrated Development Planning	Final IDP approved by Council by 31 May annually	Number	1	1	0	0	N/A	N/A	N/A	Final IDP Council Minutes Acknowledgement of receipt by CoGHSTA

Table 1: Performance on targets set for the 1st Quarter of 2020/21 – Office of the Municipal Manager

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D255	Good Governance	Effective and Efficient administration	Legal support	% of SLAs signed within 15 working days after Acceptance of the appointment	Percentage	0	100	100	66.67	R	There are no reasons of Deviation recorded.	There are no corrective measures save for the improvement of the contract register as recommended by Internal Audit.	Acceptance Letters Signed SLA's SLA Register
D257	Good Governance	Effective and Efficient administration	Performance monitoring and reporting	Final Annual Report approved by Council by 31 March annually	Number	1	1	0	0	N/A	N/A	N/A	Final Annual Report Council Minutes

Table 1: Performance on targets set for the 1st Quarter of 2020/21 – Office of the Municipal Manager

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D258	Good Governance	Effective and Efficient administration	Performance monitoring and reporting	Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August	Number	1	1	1	0	R	MFMA Circular NO 104(Municipal Finance Management Act No 56 of 2003) Extension to timeline for Submission of Annual Performance Report and related matters in terms of the MFMA	The Draft Annual Performance Report will be submitted on the 31st October 2020 as per MFMA Circular 104	Draft Annual Performance Report Acknowledgement of Receipt from AG, AC and the Mayor

Table 1: Performance on targets set for the 1st Quarter of 2020/21 – Office of the Municipal Manager

Ref	Municipal KPA	Strategic Objective	Program me	KPI Name	Descriptio n of Unit of Measurem ent	Basel ine	Origina l Annual Target	Period July to September 2020					Source of Evidence
								Revis ed Target	Actual	Rating	Reason for Deviatio n	Corrective Measures Taken	
D259	Good Governanc e	Effective and Efficient administratio n	Risk Manage ment	# of Risk managem ent progress reports submitted to Council	Number	4	4	1	0	R	Risk manage ment progress report must first serve in the Audit Committe e before submissi on to Council, 4th quarter Risk Manage ment progress report to serve in the Audit Committe e and subsequ ently to Council.	Adhere to the meeting date as set out within the corporate calendar. Some delays caused by the COVID-19 pandemic, return to work in line with the alert levels of the lockdown period.	Risk Managem ent progress Reports Council Resolutio ns

Table 1: Performance on targets set for the 1st Quarter of 2020/21 – Office of the Municipal Manager

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D262	Good Governance	Effective and Efficient administration	Management and Administration	Unqualified Audit opinion obtained from AG	Number	0	1	0	0	N/A	N/A	N/A	Auditor General Report
D263	Good Governance	Effective and Efficient administration	Internal Audit	# of audit committee meetings held	Number	0	4	1	1	G	None	None	Agendas, Minutes Attendance register
D264	Good Governance	Effective and Efficient administration	Internal Audit	# of days taken to distribute Audit Committee packs before meetings	Number	0	7	7	7	G	None	None	Acknowledgement of receipt from AC Chair AC Attendance Register
D265	Good Governance	Improved stakeholder satisfaction	Public Participation	# of Mayoral Imbizos organised	Number	4	4	1	0	R	Because of the COVID19 pandemic which restricts gatherings no Mayoral imbizo was held.	When public gathering will be opened more mayoral imbizos will be done.	Imbizo Programme Invitations Attendance Register Imbizo reports

Table 1: Performance on targets set for the 1st Quarter of 2020/21 – Office of the Municipal Manager

Ref	Municipal KPA	Strategic Objective	Program me	KPI Name	Descriptio n of Unit of Measurem ent	Basel ine	Origina l Annual Target	Period July to September 2020					Source of Evidence
								Revis ed Target	Actual	Rating	Reason for Deviatio n	Corrective Measures Taken	
D266	Good Governanc e	Increase financial viability	Budget manage ment	% of Operationa l budget spent	Percentag e	74.48	100	25	13.09	B	Depreciat ion not allocated monthly	Depreciation Journals to be processed before year end	Operationa l Expenditur e Reports
D267	Good Governanc e	Increase financial viability	Budget manage ment	% of Capital Budget spent	Percentag e	0	100.00	24.95	35.26	R	Increase d Spending as a result of Improve ment in impleme ntation of Capital Projects especiall y MIG	None	Capital Expenditur e Reports.
D268	Good Governanc e	Increase financial viability	Supply Chain Manage ment	% of Bids awarded within 2 weeks after adjudicatio n committee resolution	Percentag e	100	100	100	33.33	R	None	None	Adjudicatio n Committee Minutes Bids register

Table 1: Performance on targets set for the 1st Quarter of 2020/21 – Office of the Municipal Manager

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D269	Good Governance	Create a stable and an enabling environment by attracting suitable investors	Budget management	% of capital spent on projects as prioritised in IDP for specific year	Percentage	0	100	100	100	G	Current Budget spent is only for IDP Prioritized projects. No capital Expenditure for Rollover projects (Rollover Application in progress)	None applicable	Capital Project Expenditure report Annual IDP Capital programme
D270	Service Delivery	Enhance sustainable environmental management and social development	Disaster Management	# of disaster awareness campaigns conducted	Number	0	15	4	0	R	No disaster awareness campaign conducted due to the restriction of	To conduct the disaster awareness campaign when the covid 19 has been uplifted	Annual Programme for Awareness Campaigns Attendance Registers Invitations

Table 1: Performance on targets set for the 1st Quarter of 2020/21 – Office of the Municipal Manager

Ref	Municipal KPA	Strategic Objective	Program me	KPI Name	Descriptio n of Unit of Measurem ent	Basel ine	Origina l Annual Target	Period July to September 2020					Source of Evidence
								Revis ed Target	Actual	Rating	Reason for Deviatio n	Corrective Measures Taken	
											COVID-19		
D271	Service Delivery	Enhance sustainable environmental management and social development	Disaster Management	% Disaster incidences responded to within 72-hours	Percentage	0	100	100	100	G	None	None	Disaster Relief forms

Table 1: Performance on targets set for the 1st Quarter of 2020/21 – Office of the Municipal Manager

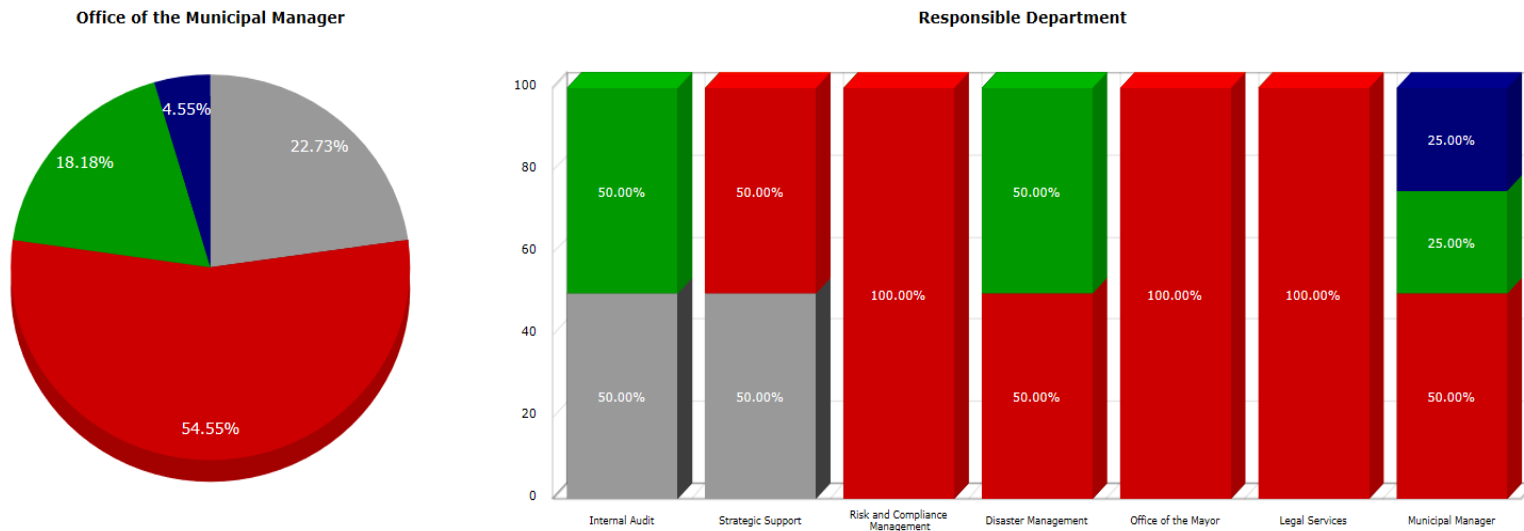
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D272	Service Delivery	Enhance sustainable environmental management and social development	Youth, Gender and Disability support	# of jobs created by Municipal projects for youth	Number	0	267	63	5	R	NO appointments were made	More job opportunities will be provided to young people in the future.	Municipal Projects Beneficiary Lists
D273	Service Delivery	Enhance sustainable environmental management and social development	Youth, Gender and Disability support	# of jobs created by Municipal projects for women	Number	0	333	83	7	R	No job opportunities were created in the month of September.	More job opportunities will be given to women in the future.	Municipal Projects Beneficiary Lists

Table 1: Performance on targets set for the 1st Quarter of 2020/21 – Office of the Municipal Manager

Ref	Municipal KPA	Strategic Objective	Program me	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D274	Service Delivery	Enhance sustainable environmental management and social development	Youth, Gender and Disability support	# of jobs created by Municipal projects for people with disabilities	Number	0	13	3	0	R	No job opportunities were created in this month.	More job opportunities will be given to disabled people in the future.	Municipal Project Beneficiary List
D286	Good Governance	Effective and Efficient administration	Management and Administration	# of audit findings from the Auditor General	Number	40	40	0	0	N/A	N/A	N/A	AG Audit Report

Graph: Presents a summary of the level of performance for the 1st Quarter of 2020/21 only, for the Office of the Municipal Manager, indicating that **22.73%** of the targets set for the quarter were met.

Figure 1: Performance per Division (Office of the MM)



6.2 Office of the Chief Financial Officer

The performance of the Office of the Chief Financial Officer (CFO) during the first quarter of 2020/21 is presented below.

Table 2: Performance on targets set for the 1st Quarter of 2020/21 - Office of the Chief Financial Officer													
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D275	Good Governance	Increase financial viability	Asset Management	Annual Asset Verification Report concluded for submission to the AG by 30 Aug	Number	1	1	1	1	G	None	None	Asset Verification Report Acknowledgement of receipt by AG
D276	Good Governance	Increase financial viability	Budget management	Annual Budget submitted to Council by 31 May	Number	1	1	0	0	N/A	N/A	N/A	Annual Budget Council Minutes
D277	Good Governance	Increase financial viability	Expenditure Management	Cost coverage	Ratio	0	0.15	0	0	N/A	N/A	N/A	Monthly budget - income and expenditure reports Ratio calculation

Table 2: Performance on targets set for the 1st Quarter of 2020/21 - Office of the Chief Financial Officer

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D278	Good Governance	Increase financial viability	Debt Management	Debt coverage	Ratio	0	19.80	0	0	N/A	N/A	N/A	Monthly budget - income and expenditure reports Ratio calculation
D279	Good Governance	Increase financial viability	Expenditure Management	% creditors paid within 30 days	Percentage	0	100	100	86.89	○	Late submission or non-submission of invoices due to National lock-down Cash Flow constraints- Eskom not paid on time	Payments arrangements have been made with Eskom to pay on specific dates	Creditors Age Analysis Report

Table 2: Performance on targets set for the 1st Quarter of 2020/21 - Office of the Chief Financial Officer

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D280	Good Governance	Increase financial viability	Grant Management	% of Finance Management Grant Spent	Percentage	0	100.00	24.95	17	O	Performance Target met	None Applicable	Grant Expenditure Reports
D281	Good Governance	Increase financial viability	Revenue Management	# of properties on Valuation roll billed for assessment rates	Number	0	15165	15165	16930.67	G2	Tariffs incorrectly linked for municipal properties not rateable.	Reconcile municipal properties and rectify tariffs linked incorrectly. To work on September billing.	Monthly Billing report Valuation Roll Summary

Table 2: Performance on targets set for the 1st Quarter of 2020/21 - Office of the Chief Financial Officer

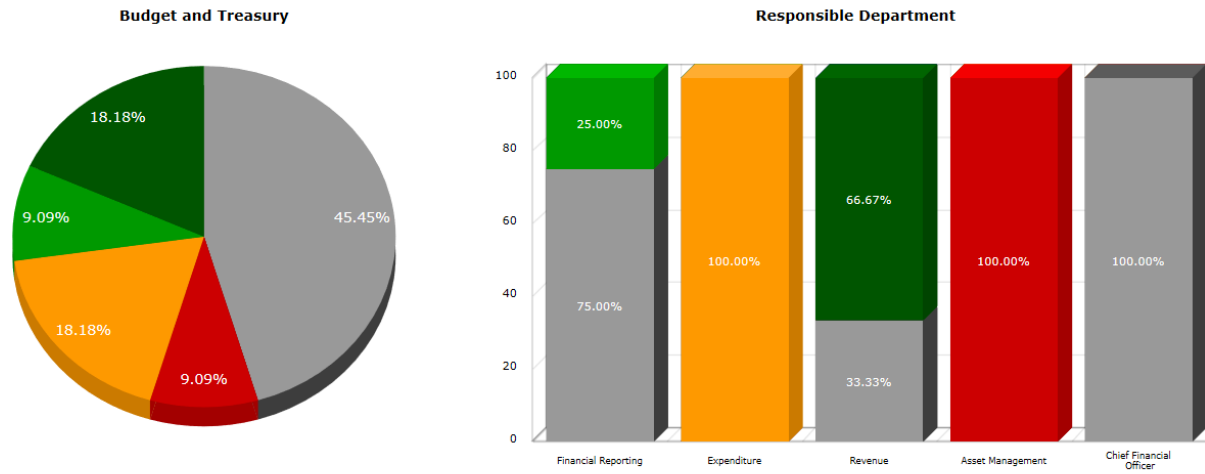
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D282	Good Governance	Increase financial viability	Financial Reporting	Annual Financial statements submitted to AG, PT and NT by 31 August annually	Number	1	1	1	1	G	None	None	AFS Acknowledgement of receipt by NT, AG & PT
D283	Good Governance	Increase financial viability	Debt Management	% outstanding service debtors to revenue	Percentage	0	70	0	0	N/A	N/A	N/A	Debtors Aging and monthly budget income and expenditure report Ratio calculation
D284	Good Governance	Increase financial viability	Revenue Management	# of indigent households registered on indigent register	Number	0	26 141	26 141	26 367	G2	Validated indigents up to June 2019.	Awaiting new applications validation	Indigent register Council Resolution

Table 2: Performance on targets set for the 1st Quarter of 2020/21 - Office of the Chief Financial Officer

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D437	Good Governance	Improve access to sustainable and affordable services	Asset Management	Purchase of critical office furniture	Q2: Draft Specifications and submit to SCM (10%) Q3: Procurement of a service provider completed (50%) (60%) Q4: Delivery and installation of all furniture machines completed (40%) (100%)	0	100	0	0	N/A	N/A	N/A	Specifications Service Provider Appointment letter Delivery note

A Graph: below presents a summary of the level of performance for the 1st quarter of 20/21, during which the Office of the CFO met only **27.27%** of the targets set for the quarter.

Figure 2: Performance per Division (Office of the CFO)



6.3 Corporate Services Department

The performance of the Corporate Services Department (CORP) during the 1st quarter of 2020/21 is presented below.

Table 3: Performance on targets set for the 1st Quarter of 2020/21 - Corporate Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D254	Good Governance	Effective and Efficient administration	Council Support	% of GTM Council resolutions implemented	Percentage	100	100	100	94.67	O	Report on attendance of Council meetings is still to serve in Ethics Committee and MPAC Resolutions is still in progress.	Arrangements for Ethics Committee meeting to consider report on attendance of meetings will be made.	Council Resolution register
D256	Good Governance	Effective and Efficient administration	Management and Administration	# of Management meetings	Number	0	44	11	13	G2	None.	None.	Agenda Minutes Attendance Registers

Table 3: Performance on targets set for the 1st Quarter of 2020/21 - Corporate Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D287	Good Governance	Attract and retain best human capital to become employer of choice	Human Resource Management	# of people from employment equity target groups employed in the 3 highest levels of management in compliance with the municipality's approved EE plan	Number	0	32	32	31	O	None as target is met	None	Employment Equity Plan Employment Equity Reports
D288	Good Governance	Effective and Efficient administration	Council Support	# of Council meetings held	Number	0	6	1	3	B	1 special Council meeting was held on 23 September 2020 to finalize compliance reports.	Special Council meetings are held from time to time when there is a need.	Agenda Minutes and attendance registers

Table 3: Performance on targets set for the 1st Quarter of 2020/21 - Corporate Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D289	Good Governance	Effective and Efficient administration	Records Management	# file verifications conducted	Number	0	12	3	2	R	Due to low activity in offices on account of Covid-19.	When Covid-19 lockdown measures are eased, more file verification activities will be conducted.	Monthly File Verification Tick list
D290	Good Governance	Effective and Efficient administration	Information Technology	# of incidences of IT downtime at GTM Civic Centre for 4 hours or longer	Number	0	0	0	0	G	None	None	IT network downtime incident register
D292	Good Governance	Attract and retain best human capital to become employer of choice	Human Resource Management	# of workstations inspected for OHS contraventions	Number	0	26	6	10	B	None as target is met	None	OHS annual Plan OHS inspection forms OHS non-compliance

Table 3: Performance on targets set for the 1st Quarter of 2020/21 - Corporate Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
													notices to Directors
D294	Good Governance	Improved stakeholder satisfaction	Communication	# of statutory provisions for website content complied with ((MFMA Sec 75 (1))	Number	0	12	12	12	G	None	None	Print screen of placements Website update register
D295	Good Governance	Improved stakeholder satisfaction	Public Participation	# of summarised quarterly ward reports	Number	0	4	1	0	R	Ward Committees could not hold public meetings due to Covid Pandemic hence no report was	Now that Covid-19 lockdown restrictions have been eased, the ward committee should be able to resume their	4th Qtr. 18/19 and 1-3rd Qtr. 19/20 Reports Council minutes

Table 3: Performance on targets set for the 1st Quarter of 2020/21 - Corporate Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
											developed.	normal activities with caution.	
D296	Good Governance	Attract and retain best human capital to become employer of choice	Human Resource Management	# of senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	Number	5	7	7	7	G	None	None	Section 56/57 Competency certificates
D297	Service Delivery	Develop and build skilled and knowledgeable workforce	Capacity building	% of employees included in Annual Workplace Skills Plan trained as planned	Percentage	0	100	25	10.50	R	SCM not yet appointed Service Provider for training plan.	SCM to appoint services provider as per request submitted.	WSP Training Attendance Registers

Table 3: Performance on targets set for the 1st Quarter of 2020/21 - Corporate Services Department

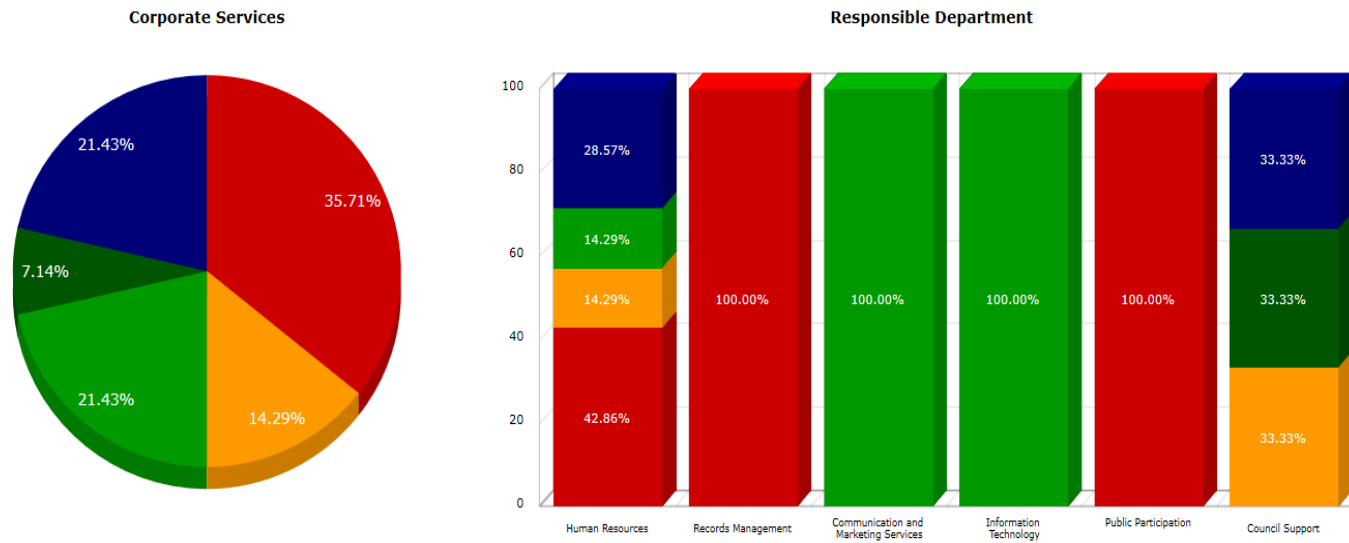
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D298	Service Delivery	Develop and build skilled and knowledgeable workforce	Human Resource Management	% training budget spent in line with the WSP	Percentage	0	62.50	25	12.50	R	Non appointment of service provider due to covi9 19 restriction	Appointment of service providers for training and encourage compliance with covid 19 compliance	Expenditure reports
D323	Good Governance	Attract and retain best human capital to become employer of choice	Human Resource Management	# of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)	Number	0	25.42	26	59	B	None as target is met	None as target is met	Employment Equity reports Register of qualified engineers & technicians (monthly ticklist)

Table 3: Performance on targets set for the 1st Quarter of 2020/21 - Corporate Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D420	Good Governance	Effective and Efficient administration	Labour Relations	# of Local Labour Form (LLF) meetings	Number	0	12	3	1	R	Meeting postponed to 2nd October 2020.	For management to adhere to scheduled meeting	Agenda Minutes Attendance Register

A Graph: below presents a summary of the level of performance for the first quarter of 2020/21 wherein only **50%** of the targets, set for the quarter, was met.

Figure 3: Performance per Division (Office of the CORP)



6.4 Community Services Department

The performance of the Community Services Department (CSD) during the 1st quarter of 2020/21 is presented below.

Table 4: Performance on targets set for 1st Quarter of 2020/21 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D301	Good Governance	Effective and Efficient administration	Safety and Security	# of Street Committees established (one per cluster)	Number	0	4	1	1	G	Lockdown Alert Level 2 prohibited gatherings of more than 50 people and community halls and facilities were closed for access.	Meetings will resume as soon as gatherings are permitted after Lockdown rules on Alert Level 1 are relaxed.	Establishment notice Minutes TOR

Table 4: Performance on targets set for 1st Quarter of 2020/21 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D3 03	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	# of environmental contravention and compliance notices issued	Number	0	60	15	36	B	Compliance monitoring and enforcement of COVID-19 Regulations and Environmental management.	None	Compliance Notices Contravention Notices
D3 04	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	Develop a Climate change and Adaptation Strategy	Number	0	1	0	0	N/A	N/A	N/A	Climate change and Adaptation strategy Council Minutes

Table 4: Performance on targets set for 1st Quarter of 2020/21 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D305	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	Develop the Green Economy strategy and action plan	Number	0	1	0	0	N/A	N/A	N/A	Green Economy Strategy Action Plan Council Minutes
D306	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	% of water samples that comply with SANS 0241	Percentage	85	85	85	28.40	R	Implementation of water quality schedule, though sample results were received late due to NHLS focus on COVID-19 specimen analysis.	For timely action, investigate use of Dairy standards for water sampling though their focus is milk and dairy product sample analysis.	Annual Sampling points Map Annual Sampling programme Register of sampling results

Table 4: Performance on targets set for 1st Quarter of 2020/21 - Community Services Department

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

Table 4: Performance on targets set for 1st Quarter of 2020/21 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D308	Service Delivery	Enhance sustainable environmental management and social development	Library Services	# of library users	Number	0	96400	24099	3926	R	All South African libraries were closed from 19 March 2020 due to COVID-19. Only 2 of the 5 GTM libraries opened on 3 August 2020 with strict COVID-19 regulations, including limited numbers of users allowed. Few library users came to the	Only the Tzaneen and Shiluvane libraries opened for the month of August 2020.	Tattletape statistics (5 libraries) Monthly Reports (5 libraries)

Table 4: Performance on targets set for 1st Quarter of 2020/21 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
											libraries, being wary of COVID-19.		

Table 4: Performance on targets set for 1st Quarter of 2020/21 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D312	Service Delivery	Enhance sustainable environmental management and social development	Waste Management Services	R-value spent on waste management	R-value	0	279 309 714	69 827 428.5 0	0	R	Due to the change from Promis to Sebata financial management system the Expenditure report couldn't be generated by the Dept. of the CFO	Expenditure report MUST be generated by the Dept. of the CFO	Monthly Expenditure-reports

Table 4: Performance on targets set for 1st Quarter of 2020/21 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D3 13	Service Delivery	Enhance sustainable environmental management and social development	Waste Management Services	# of Rural Waste Service Areas serviced (Level 2 service)	Number	0	40	40	40	G	None	None	EPWP Beneficiaries Payment-advices 1 x approved Timesheet & Checklist signed off by Ward Committee & Traditional Authority
D3 14	Service Delivery	Enhance sustainable environmental management and social development	Waste Management Services	Number of Households with access to weekly kerbside solid waste collection (5 formal towns)	Number	0	8 695	8 695	0	R	Due to the change from Promis to Sebata financial system the Dept. of the CFO couldn't generate a Monthly Billing system extract	Sebata financial system at the Dept. of the CFO MUST generate a Monthly Billing system extract	Monthly Billing system extract

Table 4: Performance on targets set for 1st Quarter of 2020/21 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D317	Service Delivery	Enhance sustainable environmental management and social development	Waste Management Services	Litterpicking at Tzaneen, Nkowanokwa, Lenyenye, Letsitele, Haenertsburg and Main Roads	Q1: Monthly monitoring of 140 litterpicking routes (100%) Q2: Monthly monitoring of 140 litterpicking routes (100%) Q3: Monthly monitoring of 140 litterpicking routes (100%) Q4: Monthly monitoring of 140 litterpicking routes (100%)	100	100	100	100	G	None	None	Litter-picking Routes 1 example of a Litterpicking Teamleader's Timesheet/Scorecard per month

Table 4: Performance on targets set for 1st Quarter of 2020/21 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D3 19	Service Delivery	Improve access to sustainable and affordable services	Licensing and registration services	# of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)	Number	0	12	3	4	B	Brake-inn at Nkowa testing station on 18/09/2020 and office are subsequently closed	Case number 166/09/2020 Upgrade d security measures Installing CCTV systems	SLA Monthly Licensing Compliance Checklists
D3 20	Service Delivery	Improve access to sustainable and affordable services	Traffic Law Enforcement	# of Direct traffic summonses issued (Sect 56 Criminal procedure act)	Number	0	12 000	3 000	36	R	The September programme was dedicated to revenue recovery by serving warrants and reminders	We have embarked on the council revenue collection programme to avoid the expiry of signed warrants and sec 56 tickets	Register of Direct Traffic Summonses

Table 4: Performance on targets set for 1st Quarter of 2020/21 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D3 21	Service Delivery	Improve access to sustainable and affordable services	Traffic Law Enforcement	Traffic fine collection rate	Percentage	0	10	10	2.23	R	collection does not include EFT and postal orders transaction as we receive statements late and the post office is not functioning as before.	EFT transactions are handled by finance and we requested them to update and send to us before we update the SDBIP.	Traffic Fine system report Monthly revenue statement
D3 22	Service Delivery	Improve access to sustainable and affordable services	Traffic Law Enforcement	# of roadblocks	Number	0	12	3	3	G	None	None	Annual Roadblock Plan Roadblock incidences reports

Table 4: Performance on targets set for 1st Quarter of 2020/21 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D4 21	Service Delivery	Optimise and sustain infrastructure investment and services	Cemetery Management	Meters of cement verged for graves at Agatha cemetery constructed	Meters	0	150	0	0	N/A	N/A	N/A	Progress Reports Supervisor Checklists
D4 22	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	Number of schools involved in Enviro Kids programme	Number	0	20	5	0	R	Schools could not participate due to COVID-19 lockdown regulations .	The Enviro kids programme will resume once schooling goes back to normal.	Attendance register Competition poster Proof of expenditure on prizes
D4 23	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	Develop an Air quality Management Plan	Number	0	1	0	0	N/A	N/A	N/A	Air quality Management Plan

Table 4: Performance on targets set for 1st Quarter of 2020/21 - Community Services Department

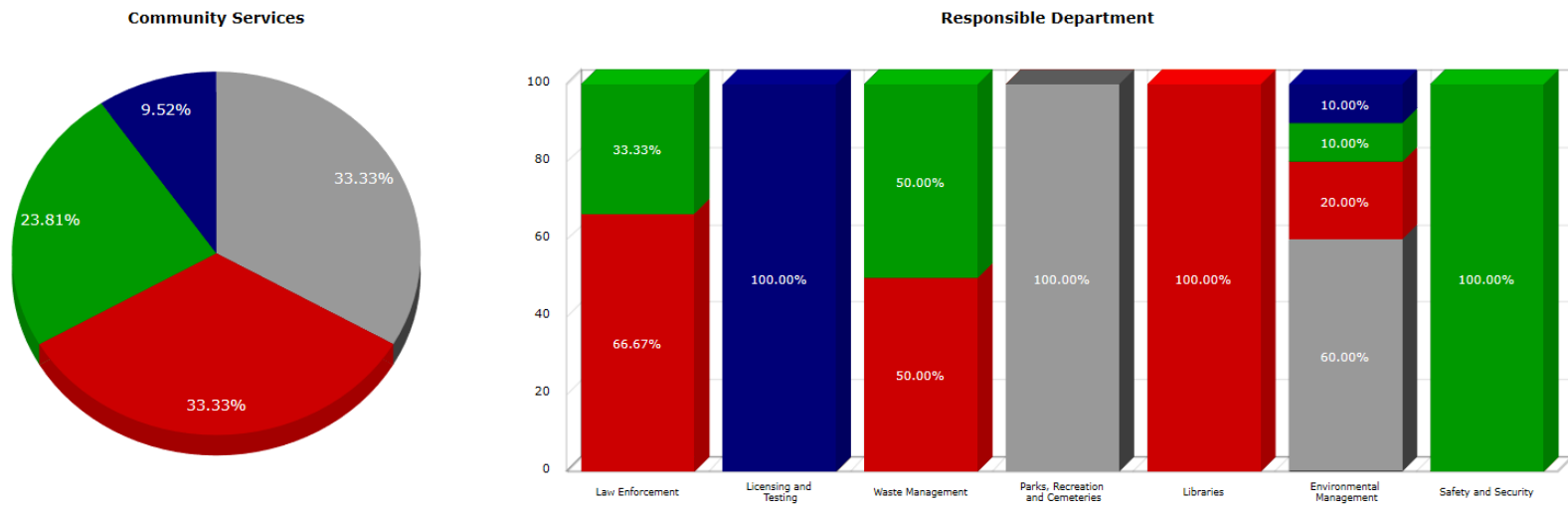
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D4 24	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	Review Environmental Management Policy	Number	0	1	0	0	N/A	N/A	N/A	Reviewed Environmental Management Policy Council Resolution
D4 25	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	Number of internal environmental audits conducted per quarter for 7 work stations	Number	0	28	7	7	G	None	None	Checklist Internal Environmental audit reports

Table 4: Performance on targets set for 1st Quarter of 2020/21 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D4 26	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	Facilitate the development of occupation-specific safe work procedures for 7 departments	Percentage	0	100	0	0	N/A	N/A	N/A	Safe work procedures

A Graph: below presents a summary of the level of performance for the first quarter of 2019/20 reflects that CSD achieved **33,33%** of the targets set.

Figure 4: Performance per Division (Community Services Department)



6.5 Electrical Engineering Services Department

The performance of the Electrical Engineering Services Department (EED) during the first quarter of 2020/21 is presented below.

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D324	Service Delivery	Improve access to sustainable and affordable services	New Electricity Connections	# of households electrified in current financial year	Number	1 191	833	0	0	N/A	N/A	N/A	Completion certificates Village electrification projects
D331	Service Delivery	Optimise and sustain infrastructure investment and services	Facility Management	Replacement of Existing Air Conditioners in Municipal Buildings in phases	Q1: Develop air conditioner priority list (5%) Q2: Develop Technical Specifications (2%) Request for Appointment of Contractor (1%) Approval of Appointment of Contractor(1%) & Hand Over (1%)	0	100	5	0	R	Could not do necessary audit because offices were locked during Covid-19 period	Audit will be done in quarter 2 together with KPI for quarter 2	Priority List Specifications Appointment Letter Project completion certificate

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					(5%) (10%) Q3: Physical Construction (50%) Q4: Installation of air conditioners completed (100%)								
D332	Good Governance	Increase financial viability	Cost Recovery	% Electricity loss (Kwh)	Percentage	0	22	0	0	N/A	N/A	N/A	Eskom account Revenue system reports
D333	Service Delivery	Optimise and sustain infrastructure investment and services	Electricity Infrastructure Maintenance	Km of overhead electricity lines rebuilt	Kilometres	0	13.50	0	0	N/A	N/A	N/A	Project Completion Certificates for projects Electrification of villages

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020				Source of Evidence	
								Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
D334	Service Delivery	Optimise and sustain infrastructure investment and services	Electricity Infrastructure Maintenance	R-value spent on maintenance of the electricity infrastructure	R-value	0	19 661 733	4 915 431	0	R	Numerous request for updates of expenditure from SEBATA is proving to be difficult we are requesting CFO department for report but no success	SEBATA to release reports on Expenditure	Expenditure Reports

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D335	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Provision of Electrical Capital Tools (Customer Retail)	Q1: Determine capital tool requirements for new appointees and status of current equipment (5%) Q2: Determine specifications for capital tools (5%) (10%) Q3: Procurement of capital tools in progress (75%) Q4: Procurement of equipment in line with needs analysis	100	100	5	0	R	No deviation because tools are procured as and when required.	No measures required	Capital Tool requirements (Customer & Retail Division) Tax Invoice, Budget Report Requisitions

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D336	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Provision of Electrical Tools (Operations and Maintenance)	Q1: Determine capital tool requirements for new appointees and status of current equipment (5%) Q2: Determine specifications for capital tools (5%) (10%) Q3: Procurement of capital tools in progress (75%) Q4: Procurement of equipment in line with needs analysis	0	100	5	5	G	None	None	Capital Tool requirements (Operations and Maintenance). Tax Invoice & Budget Report Requisitions

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D341	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Rebuilding of Waterbok 11kv lines	Q1: Identify scope (0%) Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: Review/ Approve Designs (1%) Request for Appointment of Contractor (2%) Approval of Appointment of Contractor(1 %) & Hand Over (1%) (5%) Q3: Physical Construction at 50% Q4: Physical Construction	0	100	5	5	G	None	None	Appointment letter(Consultant) Design document& Specification Appointment letter (Contractor) Progress Reports Completion Certificate

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020				Source of Evidence	
								Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
					Continue and Finalization of Rebuilding of Waterbok 11kV line (2km) (100%)								

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D344	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Rebuilding of Deeside 11kv line	Q1: Identify scope (0%) Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: Review/ Approve Designs (1%) Request for Appointment of Contractor (2%) Approval of Appointment of Contractor(1 %) & Hand Over (1%) (5%) Q3: Physical Construction at 50% Q4: Physical Construction	0	100	5	5	G	None	None	Appointment letter(Consultant) Design document& Specification Appointment letter (Contractor) Progress Reports Completion Certificate

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Continue and Finalization of Rebuilding of Deeside 11kV line (2km) 100%								

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D346	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Rebuilding of Yarmona /Shivulari 11kv line (4km)	Q1: Identify scope (0%) Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: AReview/ Approve Designs (1%) Request for Appointment of Contractor (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (5%) (10%) Q3:Physical Construction at 50% Q4: Physical Construction	0	100	5	5	G	None	None	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Continue and Finalization of Rebuilding of Yarmona 11kV line (2km) (100%)								

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D347	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Rebuilding of Ledzee 11kv lines	Q1: Identify scope (0%) Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: AReview/ Approve Designs (1%) Request for Appointment of Contractor (2%) Approval of Appointment of Contractor(1 %) & Hand Over (1%) (5%) Q3:Physical Construction at 50% Q4: Physical Construction	0	100	5	5	G	None	None	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Continue and Finalization of Rebuilding of Ledzee 11kV line (1,5km) (100%)								

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020				Source of Evidence	
								Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
D348	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Replace 2x15 MVA 66/11 kv Transformers with 2x20 MVA at Tzaneen main sub in Phases 3 of 3	Q1: Ordering of long lead materials (10%) Q2: Physical Construction (30%) Q3: Physical Construction (80%) Q4: 2x 20MVA Transformers Energized and Project Complete (100%)	0	100	10	0	R	Contract busy finalizing ordering schedules for long lead time materials	Resume work once long lead time materials have been received	Progress Report; Test Results & Completion Certificate

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D350	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Refurbishment of the Ebenezer 33kv Feeder (2.5km)	Q1: Identify scope (0%) Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: AReview/ Approve Designs (1%) Request for Appointment of Contractor (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (5%) Q3:Physical Construction at 50% Q4: Physical Construction	0	100	5	5	G	None	None	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020				Source of Evidence	
								Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
					Continue and Finalization of Rebuilding of Ebenezer 33kV line (3km) (100%)								

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D351	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Rebuilding of Letaba Feeder 33KV line	Q1: Identify scope (0%) Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: AReview/ Approve Designs (1%) Request for Appointment of Contractor (2%) Approval of Appointment of Contractor(1 %) & Hand Over (1%) (5%) Q3:Physical Construction at 50% Q4: Physical Construction	0	100	5	5	G	None	None	Appointment letter(Consu)/ Design document& Specification/Appoint letter (Contractor)/Progress Reports/Close-out Report

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Continue and Finalization of Rebuilding of Letaba 33kV line (3km)(100%)								

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D352	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Substation Tripping Batteries (Item B53 6/14) (Letsitele Main)	Q1: Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: Review/ Approve Designs (1%) Request for Appointment of Contractor (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (5%)(10%) Q3: Physical Construction at 50% Q4: Physical Construction Continue and	0	100	5	5	G	None	None	Appointment letter(Consultant)/ Design document & Specification/Appointment letter (Contractor)/Progress Reports/Close-out Report

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020				Source of Evidence	
								Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
					Finalization installing Substation Tripping Batteries Letsitele Main (50%) (100%)								

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D353	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Replace 11 kV and 33 kV Auto reclosers per annum (Item B53 6/14)	Q1: Prioritize List (3%) Identify Position (3%) Collect Coordinates (4%) = Identifying of strategic location to auto reclosers (10%) Q2: Submit Request to Stores (5%) Confirm availability of stocks (5%) Pegging out works (5%) = Procurement of Auto reclosers completed (15%) (25%) Q3: Installation of auto reclosers (30%) (55%)	0	100	10	10	G	None	None	List of identified positions & Coordinates/Requisition Orders/Progress Report/Tests Reports/Completion certificate

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Q4: Commissioning & Energization of 11 & 33kv auto reclosers completed (100%)								

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D356	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Renewal Repairs and maintenance on prepaid meters and infrastructure in phases (Mieliekloof & Tarentaalrand)	Q1: Identifying all meters to be replaced (5%) Q2: Develop Technical Specifications (2%) Request for Appointment of Contractor (1%) Approval of Appointment of Contractor (1%) & Hand Over (1%) (5%) (10%) Q3: Physical Construction (50%) Q4: Renewal Repairs and maintenance on prepaid meters and infrastructure at Mieliekloof	0	100	5	0	R	Filed audit and confirmation not executed	Started with field audit	Specifications Appointment letter Progress Report Completion Certificate

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					and Tarentaalrand completed (100%)								

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D357	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	New Electricity Connections (Consumer Contribution) Funds received as services contributions spent on new connections and procurement of transformers	Q1: Funds received as services contributions spent on new connections and procurement of transformers and related equipment (25%) Q2: Funds received as services contributions spent on new connections and procurement of transformers and related equipment (50%) Q3: Funds received as services	100	100	25	0	R	Votes on Expenditure and Income from SEBATA System is a problem	Reports from SEBATA	New connections register Job card sign off Requisition orders (Transformers)

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D392	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Supply and installation of High Mast Lights at Dan Village	Q1: Appointment of service provider contractor (5%) Q2: Physical Construction (30%) Q3: Physical Construction at (25%) Q4: Energizing of Highmasts at Dan Village (100%)	0	100	5	37.90	B	No deviation	None	Project Progress Report, Project Completion Certificate

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D435	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Install 33kV voltage regulator on the 33kV Haenertsburg ring	Q1: Appointment of service provider consultant (5%) Q2: Appointment of contractor and Handover concluded (5%) (10%) Q3: Physical Construction at 50% Q4: Physical Construction Continue and Energizing of 33kV Voltage Regulator (100%)	0	100	5	5	G	None	None	Appointment letter(Consultant) Design document& Specification Appointment letter (Contractor) Progress Reports Completion Certificate

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D440	Service Delivery	Improve access to sustainable and affordable services	New Electricity Connections	Electrification of Bakgaga Village	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (Appointment of contractor	0	100	5	5	G	None	None	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover certificates/ PCS file(Eskom)

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					and Handover concluded (5%) (10%) Q3:Physical Construction at 50% Q4: Physical Construction Continue and Electrification at Bakgaga (96 units) completed (100%)								

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D441	Service Delivery	Optimise and sustain infrastructure investment and services	New Electricity Connections	Electrification of Senakwe	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (Appointment of contractor	0	100	5	5	G	None	None	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover certificates/ PCS file(Eskom)

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020				Source of Evidence	
								Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
					and Handover concluded (5%) (10%) Q3:Physical Construction at 50% Q4: Electrification at Senakwe (40 units) completed (100%)								

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D442	Good Governance	Optimise and sustain infrastructure investment and services	New Electricity Connections	Electrification of Senopelwa (Mantshwa)	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (Appointment of contractor	0	100	5	5	G	None	None	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover certificates/ PCS file(Eskom)

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					and Handover concluded (5%) (10%) Q3:Physical Construction at 50% Q4: Electrification at Senopelwa (Mantshwa) (units 90) completed (100%)								

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D443	Service Delivery	Optimise and sustain infrastructure investment and services	New Electricity Connections	Electrification of Pelana	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (Appointment of contractor	0	100	5	5	G	None	None	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover certificates/ PCS file(Eskom)

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					and Handover concluded (5%) (10%) Q3:Physical Construction at 50% Q4: Electrification at Pelana (75 units) completed (100%)								

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D444	Service Delivery	Optimise and sustain infrastructure investment and services	New Electricity Connections	Electrification of Musiphani	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (Appointment of contractor	0	100	5	5	G	None	None	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover certificates/ PCS file(Eskom)

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					and Handover concluded (5%) (10%) Q3:Physical Construction at 50% Q4: Electrification at Musiphani (77 units) completed (100%)								

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D445	Service Delivery	Optimise and sustain infrastructure investment and services	New Electricity Connections	Electrification of Mavele (Phase 4)	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (Appointment of contractor	0	100	5	5	G	None	None	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover certificates/ PCS file(Eskom)

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					and Handover concluded (5%) (10%) Q3:Physical Construction at 50% Q4: Electrification at Mavele (327 units) (Phase 4) completed (100%)								

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D446	Service Delivery	Optimise and sustain infrastructure investment and services	New Electricity Connections	Electrification of Sonkwane	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (Appointment of contractor	0	100	5	5	G	None	None	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover certificates/ PCS file(Eskom)

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					and Handover concluded (5%) (10%) Q3:Physical Construction at 50% Q4: Electrification at Sonkwane (63 units) completed (100%)								

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

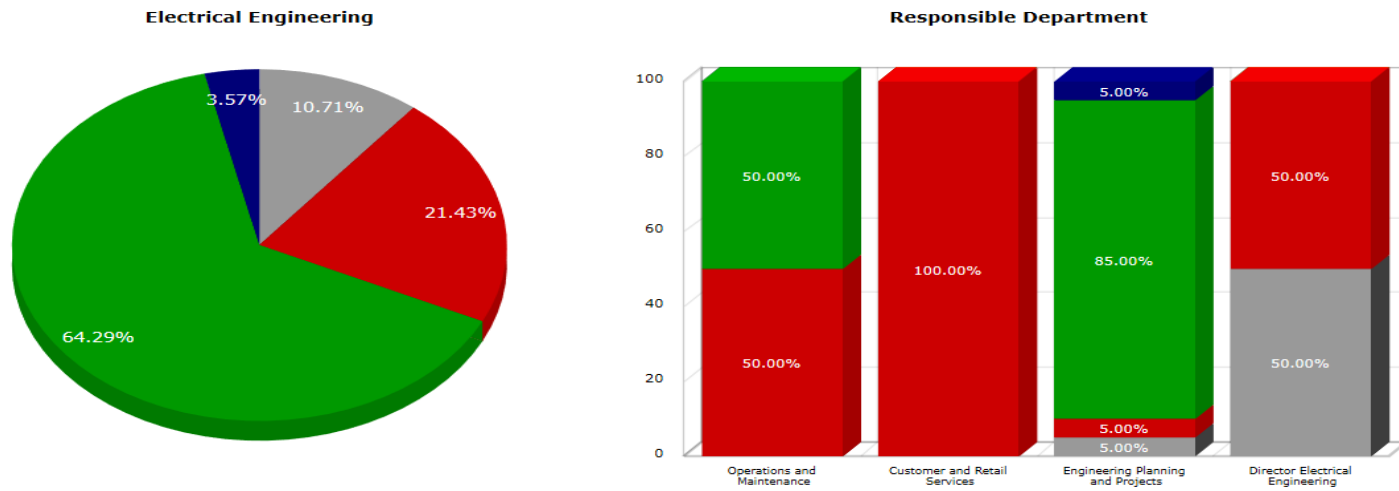
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D447	Service Delivery	Optimise and sustain infrastructure investment and services	New Electricity Connections	Electrification of Runnymede	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (Appointment of contractor	0	100	5	5	G	None	None	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover certificates/ PCS file(Eskom)

Table 5: Performance on targets set for the 1st Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					and Handover concluded (5%) (10%) Q3:Physical Construction at 50% Q4: Electrification at Runnymede(65 units) completed (100%)								

A Graph: below presents a summary of the level of performance for the first quarter of 2020/21 for EED indicating that **67,86%** of the targets set for the quarter were met.

Figure 5: Performance per Division (Electrical Engineering Dpt)



6.6 Engineering Services Department

The performance of the Engineering Services Department by the end of the first quarter of 2020/21 is presented below.

Table 6: Performance on targets set for the 1st Quarter of 2020/21 - Engineering Services Department													
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D310	Service Delivery	Improve access to sustainable and affordable services	Cemetery Management	Fence Lenyeny cemetery	Q1: Specifications developed and submitted to SCM (20%) Q2: Tender advertisement (20%) (40%) Tender awarded (20%) (60%) Q3: Site Establishment (10%) (70%) Physical construction at 50% (10%) (80%) Physical construction at 50% (20%) (100%) Project Completed (40%) (100%)	0	100	20	20	G	None	None	Monthly Project Progress Reports, Project Completion Certificate

Table 6: Performance on targets set for the 1st Quarter of 2020/21 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D315	Service Delivery	Enhance sustainable environmental management and social development	Cemetery Management	Fence Nkowanowa cemetery extension	Q1: Specifications developed and submitted to SCM (20%) Q2: Tender advertisement (40%) Tender awarded (20%) (60%) Q3: Site Establishment (10%) Physical construction at 50% (10%) Physical construction at 50% (20%) Project Completed (40%) (100%)	0	100	20	20	G	None	None	Monthly Project Progress Reports, Project Completion Certificate

Table 6: Performance on targets set for the 1st Quarter of 2020/21 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D358	Economic Growth	Increased investment in the GTM economy	Job Creation	# of active jobs through the municipal EPWP projects (Full time equivalent)	Number	0	502	215	257.15	G2	Most of the beneficiaries who were appointed during the month of August 2020 were retained.	None	EPWP Beneficiary list Capital project jobs register
D359	Good Governance	Increase financial viability	Grant Management	% MIG funding spent	Percentage	0	100.00	24.95	38.75	B	Late submission of claims by Contractors and Consultants	Submission date has been set for the 20th of every month.	Grant Expenditure Reports

Table 6: Performance on targets set for the 1st Quarter of 2020/21 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D360	Service Delivery	Improve access to sustainable and affordable services	Building Control	# of contravention notices issued to decrease non-compliance to building regulations	Number	0	50	12	5	B	No contravention notice was issued for September	No deviation	Copies of notices issued
D361	Service Delivery	Optimise and sustain infrastructure investment and services	Fleet Management	% of availability of Fleet.	Percentage	0	60	60	85.13	B	No deviation	No corrective measure that is required	Fleet Register Ticklist (list of all vehicles, monthly verification of functionality) Workflow Register

Table 6: Performance on targets set for the 1st Quarter of 2020/21 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D363	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	Kilometers of tar roads completed	Kilometers	0	15.70	0	0	N/A	N/A	N/A	Project Progress Reports for Multi-year projects Practical Completion and or Completion certificates of completed Projects
D364	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	Mopye High School Access Road: Phase 1 of one and 2 of 2	Q1: Physical construction at 80% (60%) Q2: Project Completed 100% Q3: N/A Q4: N/A	0	100	60	54	0	Physical progress at 72% 72/80*60=54 Delay in Construction due to Covid-19 Lockdown	Contract or requested to expedite the works	Monthly Project Progress Reports Project Completion Certificate

Table 6: Performance on targets set for the 1st Quarter of 2020/21 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D365	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	Paving of Nelson Ramodike High School Access road to school: Phase 1 of 2 and phase 2 of 3 and 3 of 3	Q1: Physical construction at 60% (40%) Q2: Physical construction at 90% (85%) Q3: Project Completed (100%) Q4 N/A	0	475	75	107.30	B	Construction ahead of the actual target Progress at 63% 63/60 * 40 = 42	None	Monthly Project Progress Reports Project Completion Certificate
D367	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	Paving of Moseano ka to Cell C Pharare Internal streets (Ward 28)	Q1:Tender awarded to contractor (5%) Q2: Physical construction at 15% (35%) Q3: Physical construction at 30% (65%) Q4: Physical construction at 45% (100%)	0	100	5	3	R	Late advertisement of Contract or due to Covid-19 Lockdown	Tender is on evaluation stage	Monthly Project Progress Reports

Table 6: Performance on targets set for the 1st Quarter of 2020/21 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D368	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	Relela Access Road upgrading from gravel to tar: Phase 1 of 4	Q1: Physical construction at 70% (60%) Q2: Project Completed (100%)	0	100	60	80	B	Project ahead of the actual target Physical progress at 93% 93/70 * 60 =79.7	None	Monthly Project Progress Reports, Project Completion Certificate
D369	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	Matapa to Leseka Access road to school: Phase 1 of 2 and 2 of 2	Q1: Physical construction at 50% (30%) Q2: Physical construction at 80% (75%) Q3: Project Completed (100%)	0	100	30	30	G	Project is ahead of the actual target Physical progress at 60%. 60/50 x 30 = 36% Target exceeded	None	Monthly Project Progress Reports, Project Completion Certificate

Table 6: Performance on targets set for the 1st Quarter of 2020/21 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D370	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	Tarring Nkowanowa A Codesa and Hani Street	Q1: Site handover (15%) Q2: Physical construction at 40% (45%) Q3: Project Completed (100%)	0	100	15	5	R	Late advertisement of a contractor due to Covid-19 Lockdown	Tender is on evaluation	Monthly Project Progress Reports, Project Completion Certificate
D371	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	Mulati Access road Paving: Phase 1 of 3, 2 of 3 and 3 of 3	Q1: Tender awarded to contractor (10%) Q2: Physical construction at 25% (25%) Q3: Physical construction at 70% (70%) Q4: Project completed (100%)	0	100	10	5	R	Late advertisement due to Covid-19 Lockdown	Tender on evaluation stage	Monthly Project Progress Reports, Project Completion Certificate
D373	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	Mawa B12 low level bridge	Q1: Physical construction at 100%	0	100	100	99	O	Awaiting completion inspection	Project Completion meeting is scheduled for	Monthly Project Progress Reports

Table 6: Performance on targets set for the 1st Quarter of 2020/21 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
												13/10/2020	
D374	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	Paving of Risaba, Mnisi, Shando to Driving School Internal Street in Ward 5	Q1: Tender awarded to contractor (5%) Q2: Physical construction at 15% (35%) Q3: Physical construction at 30% (65%) Q4: Physical construction at 45% (100%)	0	100	5	3	R	Late advertisement of a Contract or due to Covid-19 Lockdown	Tender on evaluation stage	Monthly Project Progress Reports
D375	Service Delivery	Improve access to sustainable and affordable services	Public Transport	Lenyenyeni Taxi Rank	Q1: Project completed 100%	0	100	100	98	O	Awaits project completion inspection	Practical completion inspection is scheduled for the 15/10/2020	Monthly Project Progress Reports, Project Completion Certificate

Table 6: Performance on targets set for the 1st Quarter of 2020/21 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D376	Service Delivery	Improve access to sustainable and affordable services	Unspecified	Paving of road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross and Nwamitwa Bridge via Nhlengel eti School to Taxi Rank, Clinic via Lwandlmoni School to Nwamitwa Mandlakazi Road	Q1: Tender Awarded to Contractor (5%) Q2: Physical Construction at 15% (35%) Q3: Physical Construction at 30% (65%) Q4: Physical Construction at 45% (100%)	0	100	5	100	B	Delays in advertisement due to Covid-19 lockdown	Tender on evaluation stage	Appointment Letter Scoping Report Design Report Advertisement

Table 6: Performance on targets set for the 1st Quarter of 2020/21 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D399	Service Delivery	Optimise and sustain infrastructure investment and services	Road Maintenance	m ² of tarred roads patched	Square meters	0	10 500	2 625	4 333	B	2880 m ² patched. 144 + 216 + 470 + 50 + 2000 = 2000m ²	None	Quarterly Road Maintenance Programme Job cards for internal work done Orders issued to service providers
D400	Service Delivery	Optimise and sustain infrastructure investment and services	Road Maintenance	Kilometers of gravel roads graded	Number	0	7 000	1 749	459.15	R	172 km graded. Target not met due to graders breakdown.	Fast tracking graders repairs and procurement of additional machinery.	Quarterly Road Maintenance Programme Register of Job cards for grading of roads

Table 6: Performance on targets set for the 1st Quarter of 2020/21 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D432	Service Delivery	Improve access to sustainable and affordable services	Water quality management	% of water samples (at GTM water purification plants) complying with SANS 241	Percentage	0	100	100	100	G	None	None	Monthly Water Sample Results register
D433	Service Delivery	Optimise and sustain infrastructure investment and services	Upgrading of Public Facility	Clear view fencing of Civic Centre and Stores	Q1: Specifications developed and submitted to SCM (20%) Q2: Tender awarded (60%) Q3: Project Completed (100%) Q4:N/A	0	100	20	20	G	None	None	Monthly Project Progress Reports, Project Completion Certificate

Table 6: Performance on targets set for the 1st Quarter of 2020/21 - Engineering Services Department

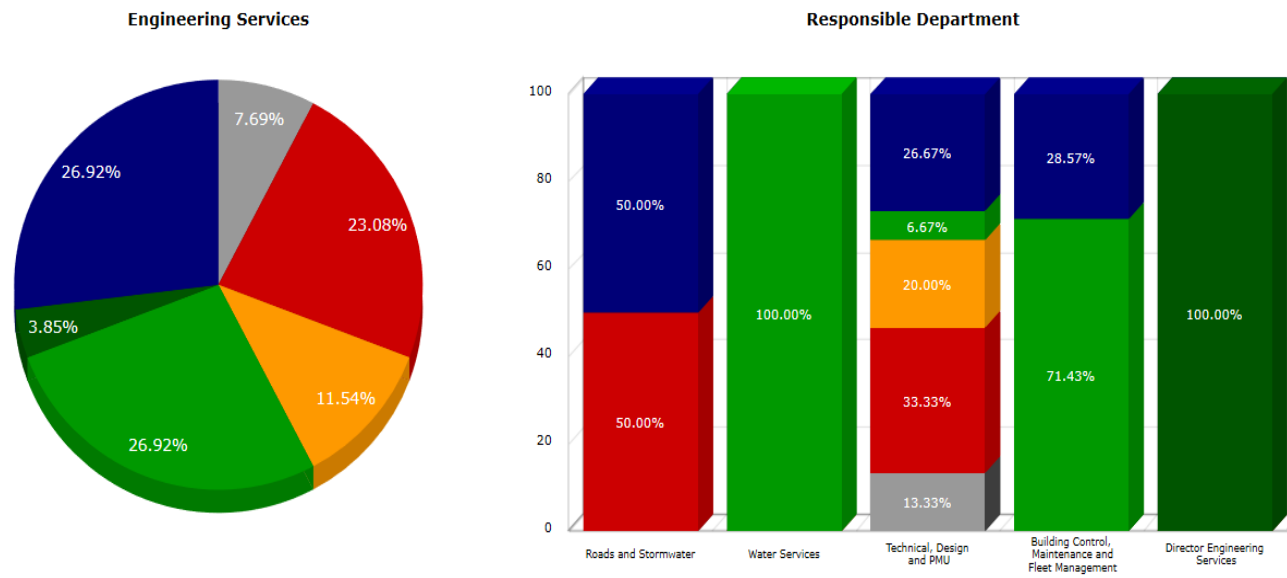
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D434	Service Delivery	Optimise and sustain infrastructure investment and services	Upgrading of Public Facility	Construction of R71 Roundabout	Q1: Submission of Detailed Design report (20%) Q2: Tender awarded to contractor (60%) Q3: Completed (100%)	0	100	20	20	G	None	None	Monthly Project Progress Reports, Project Completion Certificate
D436	Service Delivery	Improve access to sustainable and affordable services	Unspecified	Paving of Marirone to Motupa Street: Phase 1 of 2 and 2 of 2	Q1:N/A Q2: Advertisement for pool of consultants (10%) Q3: Consulting Engineer Appointed (20%) Q4: Detailed Designs Approved (100%)	0	100	0	0	N/A	N/A	N/A	Monthly Project Progress Reports, Approval of Scope of work, Approval of design report

Table 6: Performance on targets set for the 1st Quarter of 2020/21 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D439	Service Delivery	Optimise and sustain infrastructure investment and services	Fleet Management	Purchase of Fleet: 1x waste truck 1 x grader	Q1: Specifications developed and submitted to SCM (20%) Q2: Tender advertised to appoint the supplier (40%) Q3: Tender Awarded (60%) Q4: Fleet delivered (100%)	0	100	20	20	G	None	None	Appointment letter, delivery note
D449	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Supply and Installation of High Mast lights in Dan Village	Q1: Physical installation at 100%(90%) Q2:Project Completed (100%) Q3:N/A Q4:N/A	0	190	90	0	R	High Mass Lights are in the process of being manufactured	Installation will be done before the end of the 2 nd Quarter	Project Progress Report, Project Completion Certificate

A Graph: below presents a summary of the level of performance for the first quarter of 2020/21 for ESD indicating **57,69%** of the targets set were met.

Figure 6: Performance Per Division (Engineering Services Dpt)



6.7 Planning and Economic Development Department

The performance of the Planning Economic Development Department during the first quarter of 2020/21 is presented below.

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D377	Economic Growth	Enhanced Integrated developmental planning	Spatial Planning	# of SPLUMA tribunal sittings	Number	0	4	1	1	G	None	None	Invitations Minutes & Attendance Register
D380	Economic Growth	Create a stable and an enabling environment by attracting suitable investors	Enterprise Development	# of Agricultural Expos	Number	1	1	1	0	R	No EXPO held due to lockdown	The EXPO has been postponed indefinitely	EXPO Programme EXPO Report
D381	Economic Growth	Increased investment in the GTM economy	Job Creation	# of jobs created through municipal LED initiatives and Capital Projects	Number	0	1 992	498	0	R	There were no new projects implemented due to lockdown restrictions	Implementation of projects	Monthly Job creation register

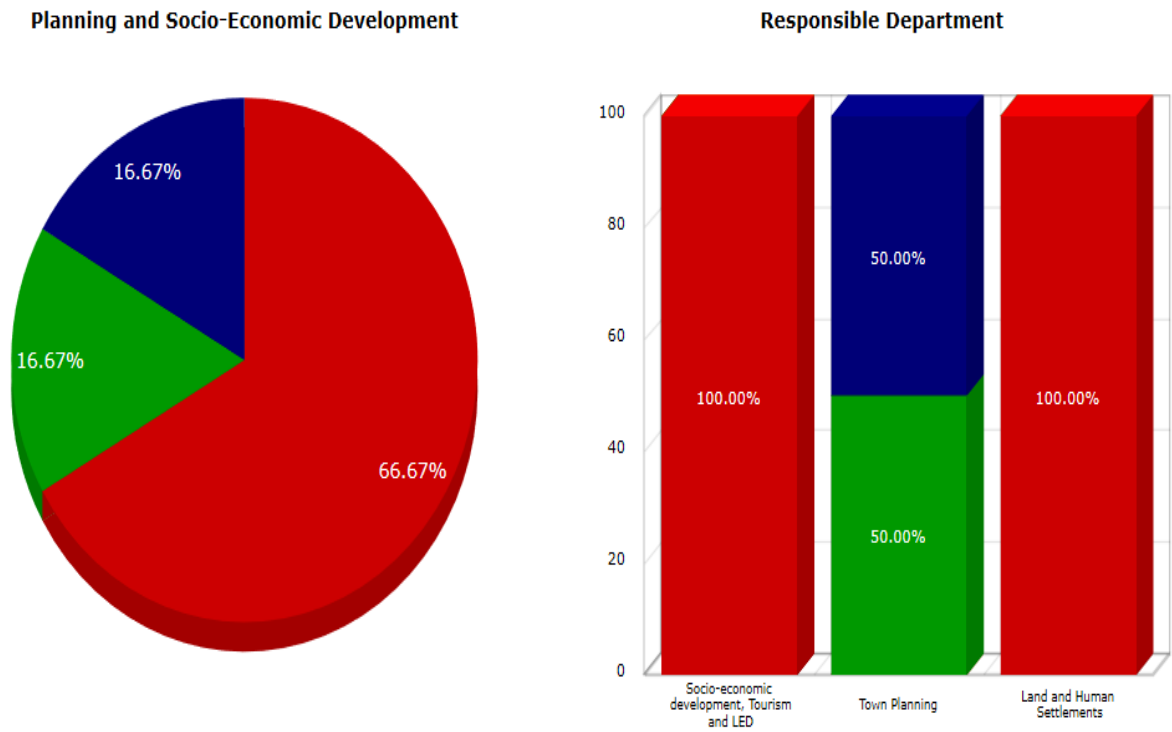
Table 7: Performance on targets set for the 1st Quarter of 2020/21 - Planning and Economic Development Department													
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D382	Economic Growth	Enhanced Integrated developmental planning	Integrated Human Settlements	# of Housing Consumer Education initiatives	Number	0	4	1	0	R	No consumer housing education done due to lockdown	Meetings to be convened after the lockdown	Attendance Register Minutes
D384	Economic Growth	Increased investment in the GTM economy	SMME Development	# of SMME's supported	Number	0	50	42	7	R	The lockdown restrictions and no new projects implemented	To assist more SMME as soon as the lockdown is lifted	Invitations to SMMEs Attendance Register of events

Table 7: Performance on targets set for the 1st Quarter of 2020/21 - Planning and Economic Development Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D438	Service Delivery	Enhanced Integrated developmental planning	Spatial Planning	Purchase Geographical Information Systems Equipment	Q1: User Needs Assessments and data collection (5%) Q2: Formulation of the corporate GIS model (20%) Q3: Development of GTM GIS System Implementation Plan with Costing (30%) Q4: Purchase of GIS (100%)	0	100	5	10	B	The service provider managed to finalise the formulation of the Draft Corporate Model	Not applicable	QRT 1 - Inception Report and the Assessment report QRT 2 - Approved Model QRT 3 - The Implementation Plan QRT 4 - Purchase orders and delivery notes

A Graph: below presents a summary of the level of performance for the first quarter of 2019/20 for PED, indicating that only **33.34%** of the targets set for the quarter were met

Figure 7: Performance per Division (PED Dpt)



6.8 Greater Tzaneen Economic Development Agency

The performance of the Greater Tzaneen Economic Development Agency (GTEDA) by the end of the 1st quarter of 2020/21 is presented below

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D390	Economic Growth	Create a stable and an enabling environment by attracting suitable investors	Investment Attraction	# of committed investors attracted through GTEDA	Number	2	2	0	0	N/A	N/A	N/A	Minutes of Meetings with Investors Signed MOU

D39 1	Good Governance	Increase financial viability	Managem ent and Administ ration	ICT Infrastructu re	Q1: DPurchase 3 laptops and 2 desktops and; Implement licencing for Microsoft Teams (47%) Q2: Server upgrade (software and space from 2008- R2 to 2016) Cloud backup using acronys hosted backup (72%) Q3: Replace 500Gb hard Drive to 2TBSSD and add additional network drives Install	0	87	47	47	G	None	None	QRT 1 - Invoice, proof of Payment and MS Teams contract QRT 2 - Invoice and proof of payment QRT 3 - Invoice, proof of payment and firewall contract Qrt 4 - Invoice and proof of payment
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					firewall (87%) Q4: Not applicable this quarter Q4: Re- networking and cabling Upgrade switches and routers								
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Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D401	Economic Growth	Increased investment in the GTM economy	Investment Attraction	# Information sharing seminars convened	Number	0	1	1	1	G	None	None	Approved Seminars Report Signed Attendance Registers
D402	Economic Growth	Increased investment in the GTM economy	Investment Attraction	# Networking sessions facilitated with funding agencies	Number	0	3	1	1	G	None	None	Approved networking sessions report Signed Attendance Registers
D403	Economic Growth	Increased investment in the GTM economy	Investment Attraction	# Partnerships secured	Number	2	2	0	0	N/A	N/A	N/A	Signed Attendance Registers. Signed MOUs.

Table 8: Performance on targets set for the 1st Quarter of 2020/21 - Greater Tzaneen Economic Development Agency

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D404	Economic Growth	Increased investment in the GTM economy	Investment Attraction	# meetings to facilitate funding for Agricultural Business Incubator	Number	0	4	1	0	R	Meeting with Bokamoso Global Solutions was postponed due to lockdown restrictions	The meeting will be held in October 2020	Engagement report. Copy of attendance register/proof of correspondence. Copy of proposal/funding application.
D405	Economic Growth	Increased investment in the GTM economy	Investment Attraction	# meetings to facilitate funding for Tzaneen Farmer Support Facility	Number	0	1	1	1	G	None	None	Engagement report. Copy of attendance register/proof of correspondence. Copy of proposal/funding application.

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D406	Economic Growth	Create a stable and an enabling environment by attracting suitable investors	Investment Attraction	# Promotional events attended and exhibited	Number	3	1	1	1	G	None	None	Attendance Register. Approved Exhibition Report
D407	Economic Growth	Develop a high performance culture for a changed, diverse, efficient and effective local government	Individual Performance Management	# of individual performance assessments conducted	Number	0	4	1	1	G	None	None	Assessment reports

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D408	Good Governance	Develop a high performance culture for a changed, diverse, efficient and effective local government	Capacity building	Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	Percentage	0	100	0	0	N/A	N/A	N/A	"WSP Proof of submission" Registration
D410	Good Governance	Effective and Efficient administration	Performance monitoring and reporting	Annual Report submitted to the municipality by 10 January	Number	0	1	0	0	N/A	N/A	N/A	Signed Annual Report
D411	Good Governance	Increase financial viability	Financial Management	Number of Strategic Risk mitigated	Number	0	5	1	0	R			Risk Monitoring Report

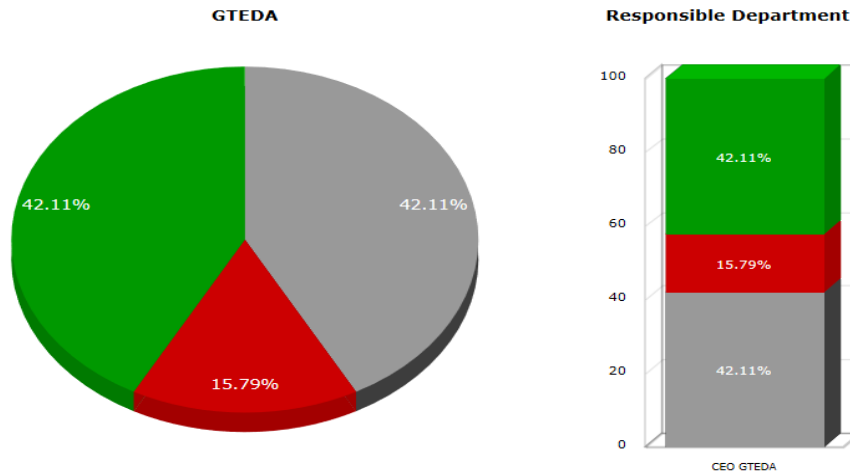
Table 8: Performance on targets set for the 1st Quarter of 2020/21 - Greater Tzaneen Economic Development Agency

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D412	Good Governance	Increase financial viability	Financial Management	Audited Financial Statement submitted to AGSA by 31 August	Number	0	1	1	0	R	Date of submission extended by Minister of Finance until 31/10/2020 due to covid-19 lockdown.	The AFS will be submitted by 31/10/2020 upon consolidation by GTM	External Audit Report
D413	Good Governance	Increase financial viability	Financial Management	Annual Budget Approved by 31 April	Number	0	1	0	0	N/A	N/A	N/A	Approved Multi-Year Budget Board Resolution

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D428	Economic Growth	Increased investment in the GTM economy	Investment Attraction	# meetings to facilitate funding for Waste Management support systems for SMMEs	Number	0	4	1	1	G	None	None	Engagement report. Copy of attendance register/proof of correspondence. Copy of proposal/funding application.
D429	Good Governance	Attract and retain best human capital to become employer of choice	Human Resource Management	# of new appointments in line with the approved Organisational Structure	Number	6	3	0	0	N/A	N/A	N/A	Employment Contracts
D430	Good Governance	Increase financial viability	Fleet Management	% Budget Spent	Percentage	0	100	20	20	G	None	None	Quarterly Budget Vs Actual Report
D431	Good Governance	Increase financial viability	Fleet Management	# Internal Audits Conducted	Number	0	3	0	0	N/A	N/A	N/A	Internal Audit Reports

Table 8: Performance on targets set for the 1st Quarter of 2020/21 - Greater Tzaneen Economic Development Agency													
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Period July to September 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D448	Economic Growth	Create a stable and an enabling environment by attracting suitable investors	Investment Attraction	# of committed investors secured through GTEDA	Number	0	2	0	0	N/A	N/A	N/A	Minutes of Meetings with Investors Signed MOU

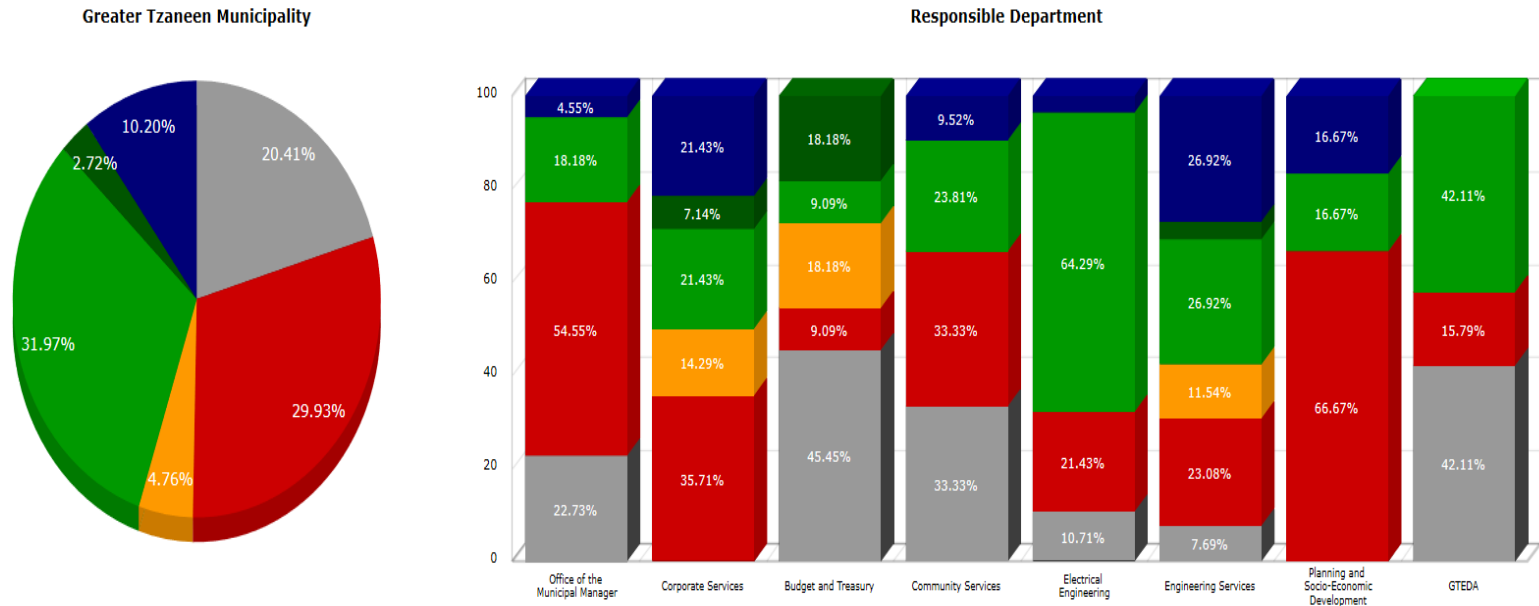
A Graph: below presents a summary of the level of performance for the 1st quarter of 2020/21 for GTEDA reflecting that **42,11%** of the targets set for the period were met.



6.9 Overall Organizational Performance 2020/21 (1 July-30 Sept '20)

During the 1st Quarter of 2020/21 GTM achieved **44,89%** of the targets set for the quarter were met.

Figure 8: 1st Quarter Performance for 2020/21 for GTM (Overall organizational performance)





SIGNED BY THE MUNICIPAL MANAGER

A handwritten signature in black ink, appearing to read 'Matlala', is written over a horizontal line.

MR. MATLALA B.S

1st Qtr. SDBIP Report for 2020/21