

2020/21

2nd Quarter Progress Report

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



GREATER TZANEEN MUNICIPALITY

October to December 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 2nd Quarter, since these are planned for other quarters.**

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

2. PURPOSE

- To present the 2nd 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 (2nd QUARTER)

3.1 Office of the Municipal Manager

Office of the Municipal Manager- Summary of Results (2nd Quarter of 20/21)			
Colour	Level of performance	Number of KPIs	% Performance at this level
N/A	KPI Not Yet Applicable	5	
R	KPI Not Met	10	45,45%
O	KPI Almost Met	0	0
G	KPI Met	5	22,72%
G2	KPI Well Met	0	0
B	KPI Extremely Well Met	2	9,09
	Total KPIs:	22	

3.2 Office of the Chief Financial Officer

Office of the Chief Financial Officer- Summary of Results (2nd Quarter of 20/21)			
Colour	Level of performance	Number of KPIs	% Performance at this level
N/A	KPI Not Yet Applicable	3	
R	KPI Not Met	2	18,18%
O	KPI Almost Met	4	36,36%
G	KPI Met	1	9,09%
G2	KPI Well Met	0	0
B	KPI Extremely Well Met	1	9,09%
	Total KPIs:	11	

3.3 Corporate Services Department

Corporate Services Department: Summary of Results (2nd Quarter of 20/21)			
Colour	Level of performance	Number of KPIs	% Performance at this level
N/A	KPI Not Yet Applicable	0	
R	KPI Not Met	7	50%
O	KPI Almost Met	1	7,14%
G	KPI Met	2	14,28%
G2	KPI Well Met	1	7,14%
B	KPI Extremely Well Met	3	
	Total KPIs:	14	21,42

3.4 Community Services Department

Community Services Department: Summary of Results (2nd Quarter of 20/21)			
	Level of performance	Number of KPIs	% Performance at this level
N/A	KPI Not Yet Applicable	6	
R	KPI Not Met	8	38,09%
O	KPI Almost Met	0	0
G	KPI Met	3	14,28%
G2	KPI Well Met	1	4,76%
B	KPI Extremely Well Met	3	14,28%
	Total KPIs:	21	

3.5 Electrical Engineering Services Department

Electrical Engineering Department: Summary of Results (2nd Quarter of 20/21)			
	Level of performance	Number of KPIs	% Performance at this level
N/A	KPI Not Yet Applicable	3	
R	KPI Not Met	7	25%
O	KPI Almost Met	16	57,14%
G	KPI Met	0	0
G2	KPI Well Met	1	3,57%
B	KPI Extremely Well Met	1	3,57%
	Total KPIs:	28	

3.6 Engineering Services Department

Engineering Services Department: Summary of Results 2nd Quarter of 20/21)			
	Level of performance	Number of KPIs	% Performance at this level
N/A	KPI Not Yet Applicable	2	
R	KPI Not Met	11	42,30%
O	KPI Almost Met	3	11,53%
G	KPI Met	3	11,53%
G2	KPI Well Met	2	7,69
B	KPI Extremely Well Met	5	19,23%
	Total KPIs:	26	

3.7 Planning and Economic Development Department

Planning and Economic Development Department: Summary of Results (2nd Quarter of 20/21)			
	Level of performance	Number of KPIs	% Performance at this level
N/A	KPI Not Yet Applicable	2	
R	KPI Not Met	2	33,33%
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 (2nd Quarter of 20/21)			
	Level of performance	Number of KPIs	% Performance at this level
N/A	KPI Not Yet Applicable	8	
R	KPI Not Met	3	15,78%
O	KPI Almost Met	1	5,26%
G	KPI Met	4	21,05%
G2	KPI Well Met	0	0
B	KPI Extremely Well Met	3	15,78%
	Total KPIs:	19	

4. CHALLENGES IDENTIFIED IN THE PERIOD UNDER REVIEW

Ref.	KPI Name	Quarter 2 Target	Quarter 2 Progress	Challenges	Corrective Measures
Office of the Municipal Manager					
D529	# of Risk management progress reports submitted to Council	1	0	Risk Management progress report will first serve in the Audit Committee 1st quarter meeting and will be submitted to council.	Risk Management progress report to serve in the audit committee and council in January
D626	Unqualified Audit opinion obtained from AG	1	0	Report not yet issued. The AGSA will only finalize the auditing at the end of February 2020	Move the KPI to be reported at the end of 3rd quarter 2021
D266	% of Operational budget spent	25	27.31	Depreciation not allocated monthly	Depreciation Journals to be processed before year end
D267	% of Capital Budget spent	24.95	24.06	Project activities slow due to lack of prioritization of capital projects	Most Activities to take place from Jan 2021 following approved Rollover application
D268	% of Bids awarded within 2 weeks after adjudication committee resolution	100	66.67	No appointments were made in this reporting.	NONE
D270	# of disaster awareness campaigns conducted	3	0	Disaster awareness campaigns could not be held because of the Covid-19 restrictions	To conduct the disaster awareness campaigns when the lockdown has been lifted
D272	# of jobs created by Municipal projects for youth	66	0	Very few projects are being implemented because of the disaster management act.	More opportunities will be given to youth in the future to make up for the targets as set.
D273	# of jobs created by Municipal projects for women	83	0	Very few projects are being implemented because of the disaster management act.	More opportunities will be given to women in the future to make up for the targets as set.
D274	# of jobs created by Municipal projects for people with disabilities	3	0	Very few projects are being implemented because of the disaster management act.	More opportunities will be given to people with disability in the future to make up for the targets as set.
D286	# of audit findings from the Auditor General	40	0	Auditing still in progress, audit report to be issued end of February 2021	Move the KPI to be reported at the end of 3rd quarter

Ref.	KPI Name	Quarter 2 Target	Quarter 2 Progress	Challenges	Corrective Measures
Ref.	KPI Name	Quarter 2 Target	Quarter 2 Progress	Challenges	Corrective Measures
Office of the Chief Financial Officer					
D278	Debt coverage	19.80	11.42	the debt coverage is low due to the funds invested to cover the repayment of the loan	implementation of credit control and debt collection of outstanding debt
D279	% creditors paid within 30 days	100	98.97	all creditors paid within 30 days	N/A
D280	% of Finance Management Grant Spent	24.95	20.63	3 interns were absorbed so far and the contract of one intern ended during November 2020	two interns to be appointed and more interns to be advertised
D281	# of properties on Valuation roll billed for assessment rates	15 165	13 110.33	Tariffs incorrectly linked for municipal properties not rateable. Stands duplicated i.r.o. consolidations, previous stands not removed	Reconcile municipal properties and rectify tariffs linked incorrectly. Verify stands consolidated not duplicated.
D281	# of properties on Valuation roll billed for assessment rates	15 165	13 110.33	Tariffs incorrectly linked for municipal properties not rateable. Stands duplicated i.r.o. consolidations, previous stands not removed	Reconcile municipal properties and rectify tariffs linked incorrectly. Verify stands consolidated not duplicated.
D284	# of indigent households registered on indigent register	26 141	17 578	Deviation minimal, few more applications received	Awaiting validation of total indigent register including new applications up to 30 June 2020
Ref.	KPI Name	Quarter 2 Target	Quarter 2 Progress	Challenges	Corrective Measures
Corporate Services Department					
D254	% of GTM Council resolutions implemented	100	64.67	The register for Council resolutions for the period Oct to Dec 2020 will be completed and updated by end Jan 2021.	The reporting will be done in February 2021.
D287	# of people from employment equity target groups employed in the 3 highest levels of	32	31	Resignation.	To make appointment

Ref.	KPI Name	Quarter 2 Target	Quarter 2 Progress	Challenges	Corrective Measures
	management in compliance with the municipality's approved EE plan				
D289	# file verifications conducted	3	2	No deviation	No corrective measures
D297	% of employees included in Annual Workplace Skills Plan trained as planned	50	23.52	None due to late appointment of services provider.	SCM to appoint services provider as per request to meet the time frame as per training plan.
D298	% training budget spent in line with the WSP	50	0	None as training intervention did not take place	SCM to appoint Service Providers as per request
D420	# of Local Labour Form (LLF) meetings	3	0	None, due to Mitigations held in December 2020	All planned meeting to be held as scheduled.
Ref.	KPI Name	Quarter 2 Target	Quarter 2 Progress	Challenges	Corrective Measures
Community Services Department					
D308	# of library users	24 099	5 849	Due to COVID-19, only three of the five GTM libraries were open in December 2020. Library hours were limited, and only limited numbers of library users allowed in. Library users are scared to enter libraries due to possible infection by COVID-19, further contributing to the low statistics.	None needed. Once COVID-19 is under control, the GTM libraries will return to normal and user statistics will increase.
D312	R-value spent on waste management	69 827 428.50	0		
D313	# of Rural Waste Service Areas serviced (Level 2 service)	40	13.33		

Ref.	KPI Name	Quarter 2 Target	Quarter 2 Progress	Challenges	Corrective Measures
D314	Number of Households with access to weekly kerbside solid waste collection (5 formal towns)	8 695	2 898.33	There is no deviation	No need for corrective measures since there is no deviation. Sebata should be able to produce reports on time
D317	Litterpicking at Tzaneen, Nkowankowa, Lenyenye, Letsitele, Haenertsburg and Main Roads	100	66.67	There is no deviation	No need for corrective measures since everything is in order
D320	# of Direct traffic summonses issued (Sect 56 Criminal procedure act)	3 000	22	all officers were directed to covid compliance roadblock with Saps	once the covid compliance roadblock are done with ,we will revert back to our law enforcement programmes
D321	Traffic fine collection rate	10	4.67	warrants and revenue recovery roadblock was cut short and we started with the covid compliance roadblock	once the covid compliance monitoring roadblocks are done, we will resume with our normal programmes
D422	Number of schools involved in Enviro Kids programme	5	0	Schools could not participate due to COVID-19 regulations.	Programme will resume once schooling goes back to normal.
Ref.	KPI Name	Quarter 2 Target	Quarter 2 Progress	Challenges	Corrective Measures
Electrical Engineering Department					
D331	Replacement of Existing Air Conditioners in Municipal Buildings in phases	10	8	Waiting for approval	Follow up with the Office of the Municipal Manager
D334	R-value spent on maintenance of the electricity infrastructure	4 915 434	0	Waiting for information from CFO department	Expenditure report from CFO department
D335	Provision of Electrical Capital Tools (Customer Retail)	10	0	Tools acquired as and when required	Tools acquired as and when required
D336	Provision of Electrical Tools (Operations and Maintenance)	10	0	Expenditure figures not received from Budget Department	Expenditure figures needs to be forwarded form budget department
D341	Rebuilding of Waterbok 11kv lines	10	8	DBSA loan disbursement not yet finalized for funds to be transferred to the municipality	Arrange PSC meeting to finalize disbursement process and submit request for appointment of contractors

Ref.	KPI Name	Quarter 2 Target	Quarter 2 Progress	Challenges	Corrective Measures
D344	Rebuilding of Deeside 11kv line	10	8	DBSA loan disbursement not finalized.	Arrange PSC meeting to finalize disbursement process and submit request for appointment of contractors.
D346	Rebuilding of Yarmona /Shivulari 11kv line (4km)	10	8	DBSA loan disbursement not finalized to fund project.	Arrange PSC meeting to finalize disbursement process and submit request for appointment of contractors.
D347	Rebuilding of Ledzee 11kv lines	10	8	DBSA loan disbursement not finalized to fund project.	Arrange PSC meeting to finalize disbursement process and submit request for appointment of contractors.
D348	Replace 2x15 MVA 66/11 kv Transformers with 2x20 MVA at Tzaneen main sub in Phases 3 of 3	30	20	Project is off track due to long lead materials that is on order.	Contractor busy with scopes that can be completed while waiting for long lead materials.
D350	Refurbishment of the Ebenezer 33kv Feeder (2.5km)	10	8	Designs not finalized	Designs will be finalized once Phase 2 of the project is completed.
D351	Rebuilding of Letaba Feeder 33KV line	10	8	DBSA loan disbursement not finalized to fund project.	Arrange PSC meeting to finalize disbursement process and submit request for appointment of contractors.
D352	Substation Tripping Batteries (Item B53 6/14) (Letsitele Main)	10	8	DBSA loan disbursement not finalized to fund project.	Arrange PSC meeting to finalize disbursement process and submit request for appointment of contractors.
D356	Renewal Repairs and maintenance on prepaid meters and infrastructure in phases (Mieliekloof & Tarentaalrand)	10	7	Was busy with Technical Specification and Bill of quantities	Request for appointment

Ref.	KPI Name	Quarter 2 Target	Quarter 2 Progress	Challenges	Corrective Measures
D357	New Electricity Connections (Consumer Contribution) Funds received as services contributions spent on new connections and procurement of transformers)	50	0	Expenditure figures not received from Budget Department	Expenditure figures to be forwarded from budget department
D435	Install 33kV voltage regulator on the 33kV Haenertsburg ring	10	5	DBSA loan disbursement not finalized to fund project.	Arrange PSC meeting to finalize disbursement process and submit request for appointment of contractors.
D440	Electrification of Bakgaga Village	10	8	Non- appointment of contractor	Fast track the process for appointment of contractor.
D442	Electrification of Senopelwa (Mantshwa)	10	5	High number of empty stands identify during survey	Project to be deferred
D444	Electrification of Musiphani	10	8	Non appointment of Contractor	Fast track the process for appointment of contractor.
D445	Electrification of Mavele (Phase 4)	10	8	Non appointment of contractor.	Fast track the process for appointment of contractor.
D446	Electrification of Sonkwane	10	8	Non appointment of contractor.	Fast track the process for appointment of contractor.
D447	Electrification of Runnymade	10	8	Non appointment of contractor.	Fast track the process for appointment of contractor.
Ref.	KPI Name	Quarter 2 Target	Quarter 2 Progress	Challenges	Corrective Measures
Engineering Services Department					
D310	Fence Lenyenye cemetery	60	40	The bid was re-advertised due to bidders not qualifying or meeting the requirements	SCMU to fast track evaluation and awarding of the bid
D315	Fence Nkowankowa cemetery extension	60	40	The bid was re-advertised due to bidders not qualifying or meeting the requirements	SCMU to fast track evaluation and awarding of the bid

Ref.	KPI Name	Quarter 2 Target	Quarter 2 Progress	Challenges	Corrective Measures
D364	Mopye High School Access Road: Phase 1 of one and 2 of 2	100	92	Physical progress at 92%	Contractor behind schedule
D365	Paving of Nelson Ramodike High School Access road to school: Phase 1 of 2 and phase 2 of 3 and 3 of 3	210	196.34	Shortage of material on site Physical Progress at 70% $70/90 \times 85$	Contractor has been requested to expedite the works
D367	Paving of Moseanoka to Cell C Pharare Internal streets (Ward 28)	35	7	Contractor appointed	Contractor is busy with Contractual obligations in preparation for Site Handover
D369	Matapa to Leseka Access road to school: Phase 1 of 2 and 2 of 2	75	68	Slow progress on Site by the Contractor. Physical progress at 69%. $73/80 \times 75 = 68\%$	Contractor to expedite the works when they return from the builder holiday
D370	Tarring Nkowankowa A Codesa and Hani Street	45	15	Contractor has been terminated due to Contract misrepresentation. we still await the outcome of the courts.	Project was re-advertised and evaluated and now on adjudication stage
D371	Mulati Access road Paving: Phase 1 of 3, 2 of 3 and 3 of 3	25	5	Contractor has been terminated due to Contract misrepresentation. We still await the outcome of the courts.	Project was re-advertised and evaluated and now on adjudication stage
D374	Paving of Risaba, Mnisi, Shando to Driving School Internal Street in Ward 5	35	7	Contractor was appointed on the 25th of November 2020.	Contractor is busy with Contractual Obligations in preparation of Site Handover
D376	Paving of road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa Mandlakazi Road	35	7	Contractors have been appointed on the 23rd and 26th November 2020 respectively.	Contractors are busy with Contractual Obligations in preparation of Site Handover

Ref.	KPI Name	Quarter 2 Target	Quarter 2 Progress	Challenges	Corrective Measures
D400	Kilometers of gravel roads graded	1 749	757	188 km graded. Target not met due to graders breakdowns and operators on leave during festive season.	Fast tracking graders repairs and procurement of additional machinery.
D433	Clear view fencing of Civic Centre and Stores	60	40	Delays in SCMU to advertise the bid	SCMU must fastrack the advertising process
D434	Construction of R71 Roundabout	60	20	Designs completed. SANRAL to advertise and appoint the contractor	SANRAL to appoint contractor
D449	Supply and Installation of High Mast lights in Dan Village	100	32.40	Waiting for delivery of lights from the supplier Progress at 36% $36/100 \times 90 = 32.4$	Eskom Connection has been paid to expedite the process of connection
Ref.	KPI Name	Quarter 2 Target	Quarter 2 Progress	Challenges	Corrective Measures
Planning and Economic Development Department					
D381	# of jobs created through municipal LED initiatives and Capital Projects	498	0	No new jobs created due to the non-implementation of the LED strategy and new projects	Implement projects as per the LED Strategy
D382	# of Housing Consumer Education initiatives	1	0	Due lockdown there was no consumer education meeting held in December 2020	Hold meetings after the relaxation of lockdown regulations
Greater Tzaneen Economic Development Agency					
D407	# of individual performance assessments conducted	1	0		
D411	Number of Strategic Risk mitigated	2	0		
D430	% Budget Spent	55	38	Timing of expenditure	AG and Internal audit haven't yet invoiced GTEDA as projected.
D431	# Internal Audits Conducted	1	0		

5. OVERALL 2nd QUARTER ORGANISATIONAL PERFORMANCE

Departments	Number of KPI	KPI Not Applicable for 2nd	Targets Achieved	% Achieved	Targets not Achieved	%Not Achieved
Office of the Municipal Manager	22	5	7	41.17%	10	58.82%
Office of the Chief Financial Officer	11	3	2	25%	6	75%
Corporate Services Department	14	0	6	42.85%	8	57.14%
Community Services Department	21	6	7	46.66%	8	53.33%
Electrical Engineering Department	28	3	2	8%	23	92%
Engineering Services Department	26	2	10	41.66%	14	58.33%
Planning and Economic Development Department	6	2	2	50%	2	50%
Greater Tzaneen Economic Development Agency	19	8	7	63.63%	4	36.36%
Overall Organizational Performance	147	29	43		75	

5.1 The overall organizational performance for second quarter, indicating that **36.44%** of the targets set were met a decline from the **44.89%** of the targets achieved in the first quarter

6. Below is the detailed organizational scorecard for 2nd 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 2nd Quarter of 2020/21 is presented below.

Office of the Municipal Manager- Summary of Results (2nd Quarter of 20/21)													
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D250	Economic Growth	Develop a high performance culture for a changed, diverse, efficient and effective local government	Individual Performance Management	# of performance assessments for Section 56/57 Managers	Number	2	2	0	0	N/A			Invitations Assessment Reports

Office of the Municipal Manager- Summary of Results (2nd Quarter of 20/21)

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

Office of the Municipal Manager- Summary of Results (2nd Quarter of 20/21)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 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	1	1	G			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			Final IDP Council Minutes Acknowledgement of receipt by CoGHSTA

Office of the Municipal Manager- Summary of Results (2nd Quarter of 20/21)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D255	Good Governance	Effective and Efficient administration	Legal support	% of SLAs signed within 15 working days after Acceptance of the appointment	Percentage	0	100	100	100	G	There is no reason for deviation as the Municipality did not award any contract to be drafted for the month of November 2020.	There are no corrective measures to be implemented.	Acceptance Letters Signed SLA's SLA Register

Office of the Municipal Manager- Summary of Results (2nd Quarter of 20/21)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D2 57	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			Final Annual Report Council Minutes
D2 58	Good Governance	Effective and Efficient administration	Performance monitoring and reporting	Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August	Number	1	1	0	0	N/A			Draft Annual Performance Report Acknowledgement of Receipt from AG, AC and the Mayor

Office of the Municipal Manager- Summary of Results (2nd Quarter of 20/21)

Ref	Municipal KPA	Strategic Objective	Program me	KPI Name	Description of Unit of Measurement	Baseli ne	Revis ed Annu al Targe t	Period October to December 2020					Source of Evidence
								Revis ed Targe t	Actu al	Rati ng	Reason for Deviation	Correctiv e Measure s Taken	
D2 59	Good Governan ce	Effective and Efficient administra tion	Risk Managem ent	# of Risk managem ent progress reports submitted to Council	Number	4	4	1	0	R	Risk Managem ent progress report will first serve in the Audit Committe e 1st quarter meeting and will be submitted to council.	Risk Managem ent progress report to serve in the audit committe e and council in January	Risk Management progress Reports Council Resolutions

Office of the Municipal Manager- Summary of Results (2nd Quarter of 20/21)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 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	1	0	R	Report not yet issued. The AGSA will only finalize the auditing at the end of February 2020	Move the KPI to be reported at the end of 3rd quarter 2021	Auditor General Report
D263	Good Governance	Effective and Efficient administration	Internal Audit	# of audit committee meetings held	Number	0	4	1	1	G	None, AC meeting held	None, meeting held	Agendas, Minutes Attendance register

Office of the Municipal Manager- Summary of Results (2nd Quarter of 20/21)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D264	Good Governance	Effective and Efficient administration	Internal Audit	# of days taken to distribute Audit Committee packs before meetings	Number	0	7	7	8	R	None, documents submitted on time	None, documents submitted on time	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	1	G	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

Office of the Municipal Manager- Summary of Results (2nd Quarter of 20/21)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D266	Good Governance	Increase financial viability	Budget management	% of Operational budget spent	Percentage	74.48	100	25	27.31	R	Depreciation not allocated monthly	Depreciation Journals to be processed before year end	Operational Expenditure Reports
D267	Good Governance	Increase financial viability	Budget management	% of Capital Budget spent	Percentage	0	100.00	24.95	24.06	B	Project activities slow due to lack of prioritization of capital projects	Most Activities to take place from Jan 2021 following approved Rollover application	Capital Expenditure Reports.

Office of the Municipal Manager- Summary of Results (2nd Quarter of 20/21)

Ref	Municipal KPA	Strategic Objective	Program me	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D268	Good Governance	Increase financial viability	Supply Chain Management	% of Bids awarded within 2 weeks after adjudication committee resolution	Percentage	100	100	100	66.67	R	No appointments were made in this reporting.	NONE	Adjudication Committee Minutes Bids register

D2 69	Good Governance	Create a stable and an enabling environme nt by attracting suitable investors	Budget managem ent	% of capital spent on projects as prioritised in IDP for specific year	Percentag e	0	100	100	66.6 7	R	Capital Project Expenditure report Annual IDP Capital programme
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Office of the Municipal Manager- Summary of Results (2nd Quarter of 20/21)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D270	Service Delivery	Enhance sustainable environmental management and social development	Disaster Management	# of disaster awareness campaigns conducted	Number	0	15	3	0	R	Disaster awareness campaigns could not be held because of the Covid-19 restrictions	To conduct the disaster awareness campaigns when the lockdown has been lifted	Annual Programme for Awareness Campaigns Attendance Registers Invitations

Office of the Municipal Manager- Summary of Results (2nd Quarter of 20/21)

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D2 71	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
D2 72	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	66	0	R	Very few projects are being implemented because of the disaster management act.	More opportunities will be given to youth in the future to make up for the targets as set.	Municipal Projects Beneficiary Lists

Office of the Municipal Manager- Summary of Results (2nd Quarter of 20/21)

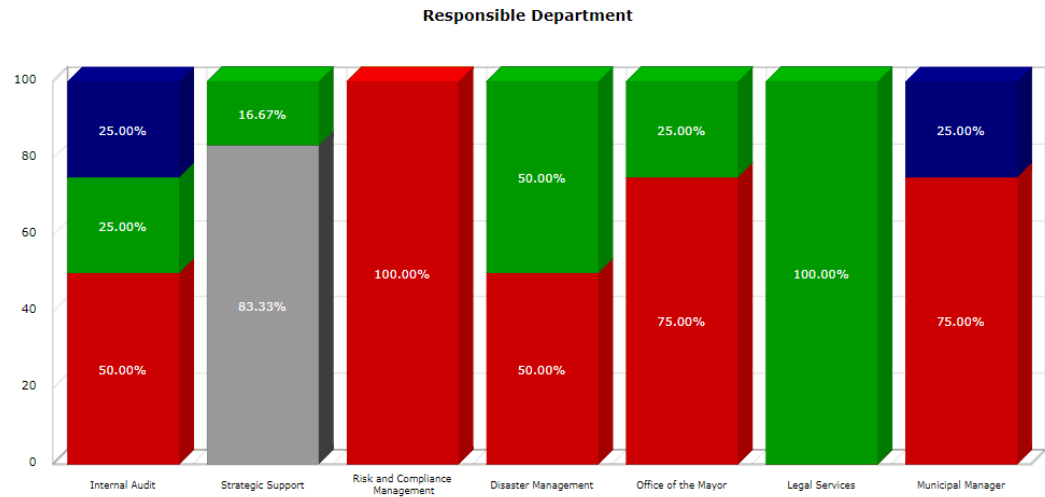
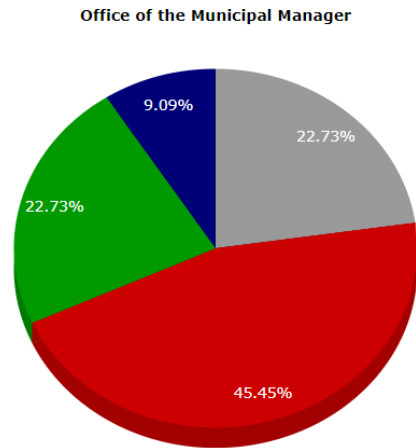
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D273	Service Delivery	Enhance sustainable environmental management and social development	Youth, Gender and Disability support	# of jobs created by Municipal projects for women	Number	0	333	83	0	R	Very few projects are being implemented because of the disaster management act.	More opportunities will be given to women in the future to make up for the targets as set.	Municipal Projects Beneficiary Lists
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	Very few projects are being implemented because of the disaster management act.	More opportunities will be given to people with disability in the future to make up for the	Municipal Project Beneficiary List

Office of the Municipal Manager- Summary of Results (2nd Quarter of 20/21)

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

Graph: Presents a summary of the level of performance for the 2nd Quarter of 2020/21 only, for the Office of the Municipal Manager, 31.82% 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 second quarter of 2020/21 is presented below.

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

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D275	Good Governance	Increase financial viability	Asset Management	Annual Asset Verification Report concluded for submission to the AG by 30 Aug	Number	1	1	0	0	N/A	N/A	N/A	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

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

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

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

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

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

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D279	Good Governance	Increase financial viability	Expenditure Management	% creditors paid within 30 days	Percentage	0	100	100	98.97	O	all creditors paid within 30 days	N/A	Creditors Age Analysis Report

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

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D280	Good Governance	Increase financial viability	Grant Management	% of Finance Management Grant Spent	Percentage	0	100.00	24.95	20.63	○	3 interns were absorbed so far and the contract of one intern ended during November 2020	two interns to be appointed and more interns to be advertised	Grant Expenditure Reports

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

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D281	Good Governance	Increase financial viability	Revenue Management	# of properties on Valuation roll billed for assessment rates	Number	0	15 165	15 165	13 110. 33	○	Tariffs incorrectly linked for municipal properties not rateable. Stands duplicated i.r.o. consolidations, previous stands not removed	Reconcile municipal properties and rectify tariffs linked incorrectly. Verify stands consolidated not duplicated.	Monthly Billing report Valuation Roll Summary

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

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D282	Good Governance	Increase financial viability	Financial Reporting	Annual Financial statements submitted to AG, PT and NT by 31 August annually	Number	1	1	0	0	N/A	N/A	N/A	AFS Acknowledgement of receipt by NT, AG & PT
D283	Good Governance	Increase financial viability	Debt Management	% outstanding service debtors to revenue	Percentage	0	70	70	87.49	R	None	None	Debtors Aging and monthly budget income and expenditure report Ratio calculation

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

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D284	Good Governance	Increase financial viability	Revenue Management	# of indigent households registered on indigent register	Number	0	26141	26141	17578	○	Deviation minimal, few more applications received	Awaiting validation of total indigent register including new applications up to 30 June 2020	Indigent register Council Resolution

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

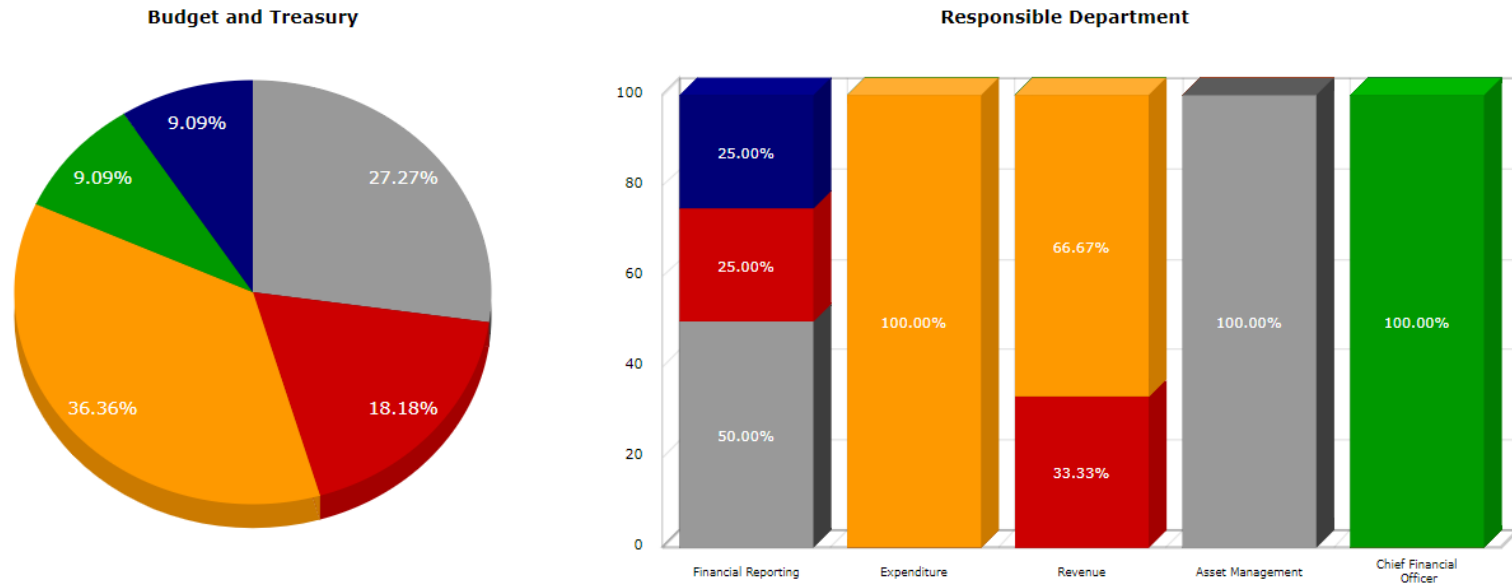
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D437	Good Governance	Improve access to sustainable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

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

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

A Graph: below presents a summary of the level of performance for the 2nd quarter of 20/21, during which the Office of the CFO met only **18.18%** 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 2nd quarter of 2020/21 is presented below.

Table 3: Performance on targets set for the 2nd Quarter of 2020/21 - Corporate Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 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	64.67	R	The register for Council resolutions for the period Oct to Dec 2020 will be completed and updated by end Jan 2021.	The reporting will be done in February 2021.	Council Resolution register
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Table 3: Performance on targets set for the 2nd Quarter of 2020/21 - Corporate Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D256	Good Governance	Effective and Efficient administration	Management and Administration	# of Management meetings	Number	0	44	10	11	G2	None.	None.	Agenda Minutes Attendance Registers

Table 3: Performance on targets set for the 2nd Quarter of 2020/21 - Corporate Services Department

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

Table 3: Performance on targets set for the 2nd Quarter of 2020/21 - Corporate Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
				approved EE plan									
D288	Good Governance	Effective and Efficient administration	Council Support	# of Council meetings held	Number	0	6	1	2	B			Agenda Minutes and attendance registers

Table 3: Performance on targets set for the 2nd Quarter of 2020/21 - Corporate Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D289	Good Governance	Effective and Efficient administration	Records Management	# file verifications conducted	Number	0	12	3	2	R	no deviation	no corrective measures	Monthly File Verification Ticklist

Table 3: Performance on targets set for the 2nd Quarter of 2020/21 - Corporate Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D290	Good Governance	Effective and Efficient administration	Information Technology	# of incidences of IT downtime at GTM Civic Centre for 4 hours or longer	Number	0	0	0	0	G	None	None	IT network downtime incident register

Table 3: Performance on targets set for the 2nd Quarter of 2020/21 - Corporate Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
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	11	B	No deviation	None,	OHS annual Plan OHS inspection forms OHS non-compliance notices to Directors

Table 3: Performance on targets set for the 2nd Quarter of 2020/21 - Corporate Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D294	Good Governance	Improved stakeholder satisfaction	Communication	# of statutory provisions for website content complied with ((MFM A Sec 75 (1))	Number	0	12	12	12	G	None	None	Printscreen of placements Website update register
D295	Good Governance	Improved stakeholder satisfaction	Public Participation	# of summarised quarterly ward reports	Number	0	4	1	0	R			4th Qtr. 18/19 and 1-3rd Qtr. 19/20 Reports Council minutes

Table 3: Performance on targets set for the 2nd Quarter of 2020/21 - Corporate Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D296	Good Governance	Attract and retain best human capital to become employer of choice	Human Resource Management	# of senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	Number	5	7	7	0	R	None as all meet minimum Competency level	None	Section 56/57 Competency certificates

Table 3: Performance on targets set for the 2nd Quarter of 2020/21 - Corporate Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D297	Service Delivery	Develop and build skilled and knowledgeable workforce	Capacity building	% of employees included in Annual Workplace Skills Plan trained as planned	Percentage	0	100	50	23.52	R	None due to late appointment of services provider.	SCM to appoint services provider as per request to meet the time frame as per training plan.	WSP Training Attendance Registers

Table 3: Performance on targets set for the 2nd Quarter of 2020/21 - Corporate Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D298	Service Delivery	Develop and build skilled and knowledgeable workforce	Human Resource Management	% training budget spent in line with the WSP	Percentage	0	62.50	50	0	R	None as training intervention did not take place	SCM to appoint Service Providers as per request	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)	Number	0	25.42	23.67	59	B	None as target is met	The KPI need to be adjusted to be aligned with baseline	Employment Equity reports Register of qualified engineers & technicians (monthly ticklist)

Table 3: Performance on targets set for the 2nd Quarter of 2020/21 - Corporate Services Department

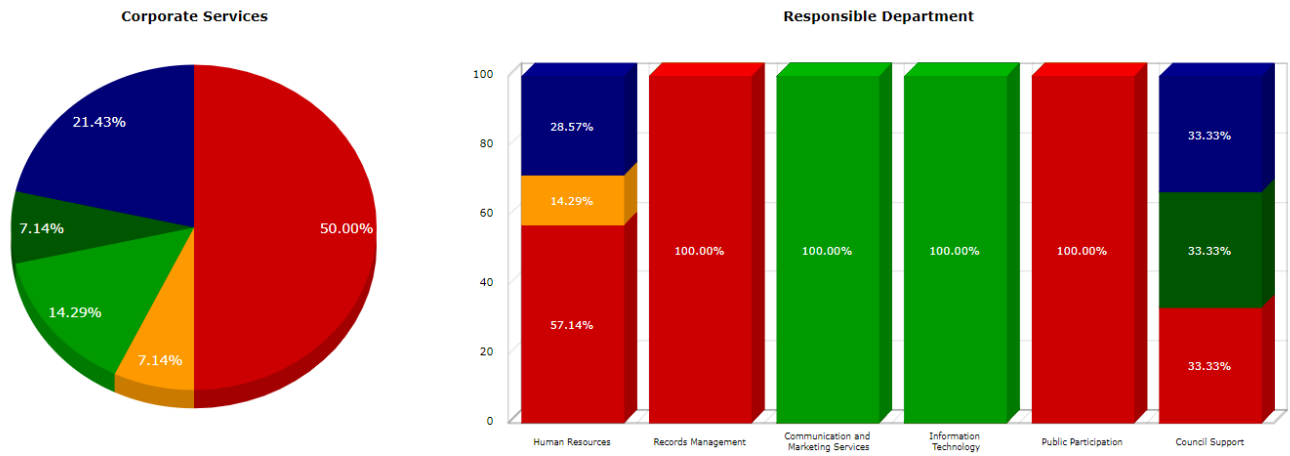
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
				(EED & ESD)									

Table 3: Performance on targets set for the 2nd Quarter of 2020/21 - Corporate Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D420	Good Governance	Effective and Efficient administration	Labour Relations	# of Local Labour Forum (LLF) meetings	Number	0	12	3	0	R	None, due to Mitigations held in December 2020	All planned meeting to be held as scheduled.	Agenda Minutes Attendance Register

A Graph: below presents a summary of the level of performance for the 2nd quarter of 2020/21, 42.86% 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 2nd quarter of 2020/21 is presented below.

Table 4: Performance on targets set for 2nd Quarter of 2020/21 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D301	Good Governance	Effective and Efficient administration	Safety and Security	# of Street Committees established (one per cluster)	Number	0	4	1	1	G	No Street Committee established due to surge of corona virus preventing gatherings by communities.	to be established when circumstances permit for gatherings by national government.	Establishment notice Minutes TOR

Table 4: Performance on targets set for 2nd Quarter of 2020/21 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D303	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	# of environmental contravention and compliance notices issued	Number	0	60	15	50	B	Increase in the number of notices due to complaints received on overgrown stands from members of the public.	None	Compliance Notices Contravention Notices

Table 4: Performance on targets set for 2nd Quarter of 2020/21 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
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
D3 05	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

Table 4: Performance on targets set for 2nd Quarter of 2020/21 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D306	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	% of water samples that comply with SANS 0241	Percentage	85	85	85	86.37	G2	Improved response to feedback on sample results.	None	Annual Sampling points Map Annual Sampling programme Register of sampling results

Table 4: Performance on targets set for 2nd Quarter of 2020/21 - Community Services Department

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

D3 08	Service Delivery	Enhance sustainable environmental management and social developme nt	Library Services	# of library users	Number	0	96 400	24 099	5 849	R	Due to COVID- 19, only three of the five GTM libraries were open in Decem ber 2020. Library hours were limited, and only limited number s of library users allowed in. Library users are scared to enter libraries due to possibl e infectio n by	None needed. Once COVID-19 is under control, the GTM libraries will return to normal and user statistics will increase.	Tattletape statistics (5 libraries) Monthly Reports (5 libraries)
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Table 4: Performance on targets set for 2nd Quarter of 2020/21 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D312	Service Delivery	Enhance sustainable environmental management and social development	Waste Management Services	R-value spent on waste management	R-value	0	##### ##	69 827 428.50	0	R			Monthly Expenditure reports

Table 4: Performance on targets set for 2nd Quarter of 2020/21 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	October to December 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	13.33	R			EPWP Beneficiaries Payment-advices 1 x approved Timesheet & Checklist signed off by Ward Committee & Traditional Authority

Table 4: Performance on targets set for 2nd Quarter of 2020/21 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D314	Service Delivery	Enhance sustainable environmental management and social development	Waste Management Services	Number of Households with access to weekly kerbside solid waste collection (5 formal towns)	Number	0	8 695	8 695	2 898.33	R	There is no deviation	No need for corrective measures since there is no deviation. Sebata should be able to produce reports on time	Monthly Billing system extract

Table 4: Performance on targets set for 2nd Quarter of 2020/21 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	October to December 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, Nkowankowa, 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	100	100	100	66.67	R	There is no deviation	No need for corrective measures since everything is in order	Litter-picking Routes 1 example of a Litterpicking Teamleader's Timesheet/ Scorecard per month

Table 4: Performance on targets set for 2nd Quarter of 2020/21 - Community Services Department

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

Table 4: Performance on targets set for 2nd Quarter of 2020/21 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D319	Service Delivery	Improve access to sustainable and affordable services	Licensing and registration services	# of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)	Number	0	12	3	3	G	None	Nkowa DLTC re opened after brake inn and final inspection from Department of Transport on the 24/11/2020	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	22	R	all officers were directed to covid compliance roadblock with Saps	once the covid compliance roadblock are done with ,we will revert back to our law enforcement programmes	Register of Direct Traffic Summonses
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Table 4: Performance on targets set for 2nd Quarter of 2020/21 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D321	Service Delivery	Improve access to sustainable and affordable services	Traffic Law Enforcement	Traffic fine collection rate	Percentage	0	10	10	4.67	R	warrants and revenue recovery roadblock was cut short and we started with the covid compliance roadblock	once the covid compliance monitoring roadblocks are done, we will resume with our normal programmes	Traffic Fine system report Monthly revenue statement

Table 4: Performance on targets set for 2nd Quarter of 2020/21 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D3 22	Service Delivery	Improve access to sustainable and affordable services	Traffic Law Enforcement	# of roadblocks	Number	0	12	3	32	B	covid compliance roadblock		Annual Roadblock Plan Roadblock incidences reports
D4 21	Service Delivery	Optimise and sustain infrastructure investment and services	Cemetery Management	Meters of cement verged for graves at Agatha cemetery constructed	Meters	0	150	0	0	N/A			Progress Reports Supervisor Checklists

Table 4: Performance on targets set for 2nd Quarter of 2020/21 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D4 22	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	Number of schools involved in Enviro Kids programme	Number	0	20	5	0	R	Schools could not participate due to COVID-19 regulations.	Programme will resume once schooling goes back to normal.	Attendance register Competition poster Proof of expenditure on prizes
D4 23	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	Develop an Air quality Management Plan	Number	0	1	0	0	N/A			Air quality Management Plan

Table 4: Performance on targets set for 2nd Quarter of 2020/21 - Community Services Department

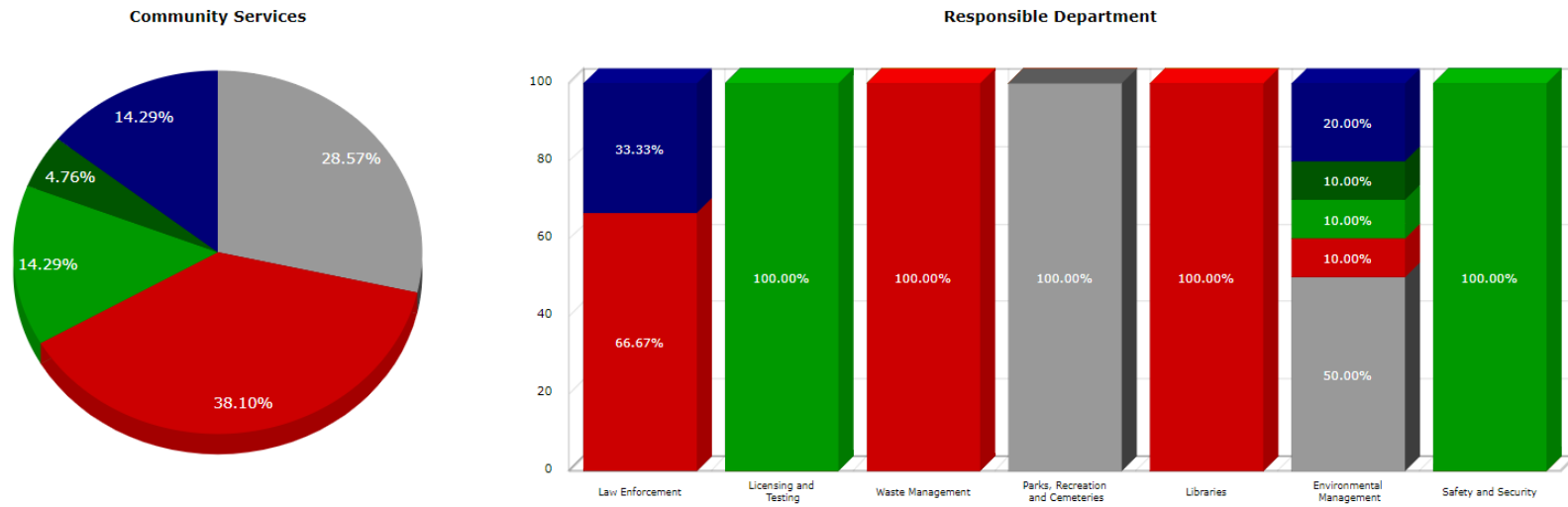
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D4 24	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	Review Environmental Management Policy	Number	0	1	1	1	G	None	None	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	105	B	None	None	Checklist Internal Environmental audit reports

Table 4: Performance on targets set for 2nd Quarter of 2020/21 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	October to December 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			Safe work procedures

A Graph: below presents a summary of the level of performance for the 2nd quarter of 2020/21, **33,34%** of the targets set were met.

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 second quarter of 2020/21 is presented below.

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D324	Service Delivery	Improve access to sustainable and affordable services	New Electricity Connections	# of households electrified in current financial year	Number	1 191	833	0	0	N/A	N/A	N/A	Completion certificates Village electrification projects

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					(1%) (5%) (10%) Q3: Physical Construction (50%) Q4: Installation of air conditioners completed (100%)								

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
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 2nd Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 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	4 915 434	0	R	Waiting for information from CFO department	Expenditure report from CFO department	Expenditure Reports

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D352	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Substation Tripping Batteries (Item 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	0	100	10	8	O	DBSA loan disbursement not finalized to fund project.	Arrange PSC meeting to finalize disbursement process and submit request for appointment of contractors.	Appointment letter(Consul)/ Design document& Specification/Appoint letter (Contractor)/Progress Reports/Close-out Report

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Hand Over (1%) (5%) (10%) Q3: Physical Construction (50%) Q4: Renewal Repairs and maintenance on prepaid meters and infrastructure at Mieliekloof and Tarentaalr and								

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

D3 57	Service Delivery	Improve access to sustaina ble and affordabl e services	Electricity network upgrade and refurbish ment	New Electricity Connections (Consumer (Contribution) Funds received as services contributions spent on new connections and procurement of transformers)	Q1:Funds received as services contributio ns spent on new connection s and procureme nt of transforme rs and related equipment (25%) Q2: Funds received as services contributio ns spent on new connection s and procureme nt of transforme rs and related equipment (50%) Q3: Funds received as services	100	100	50	0	R	Expendit ure figures not received from Budget Departm ent	Expendit ure figures to be forwarde d from budget departme nt	New connections register Job card sign off Requisition orders (Transformers)
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					contribu tions spent on new connection s and procureme nt of transforme rs and related equipment (75%) Q4: Funds received as services contributio ns spent on new connection s and procureme nt of transforme rs and related equipment (100%)								
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Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

Table 5: Performance on targets set for the 2nd Quarter of 2020/21 - Electrical Engineering Department

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

D4 40	Service Delivery	Improve access to sustaina ble and affordabl e services	New Electricity Connecti ons	Electrification of Bakgaga Village	Q1: Appointme nt of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointm ent of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointme nt of Contractor (1%) & Hand Over (1%)	0	100	10	8	○	Non- appointm ent of contracto r	Fast track the process for appointm ent of contracto r.	Appointment letter(Consultant) / Eskom sign off sheet for Approval /Appointment letter (Contractor)/Pro gress Reports/ Handover certificates/ PCS file(Eskom)
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					(Appointment of contractor and Handover concluded (5%) (10%)) Q3: Physical Construction at 50% Q4: Physical Construction Continue and Electrification at Bakgaga (96 units) completed (100%)						
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D4 41	Service Delivery	Optimise and sustain infrastruc ture investme nt and services	New Electricity Connecti ons	Electrification of Senakwe	Q1: Appointme nt of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointm ent of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointme nt of Contractor (1%) & Hand Over (1%)	0	100	10	8	○	Non appointm ent of contracto r	Fast track the process for appointm ent of contracto r.	Appointment letter(Consultant) / Eskom sign off sheet for Approval /Appointment letter (Contractor)/Pro gress Reports/ Handover certificates/ PCS file(Eskom)
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					(Appointm ent of contractor and Handover concluded (5%) (10%)) Q3:Physic al Constructi on at 50% Q4: Electrificati on at Senakwe (40 units) completed (100%)						
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D4 42	Good Governance	Optimise and sustain infrastructure investment and services	New Electricity Connections	Electrification of Senopelwa (Mantshwa)	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointment of Contractor (1%) & Hand Over (1%)	0	100	10	5	R	High number of empty stands identify during survey	Project to be deferred	Appointment letter(Consultant) / Eskom sign off sheet for Approval /Appointment letter (Contractor)/Pro gress Reports/ Handover certificates/ PCS file(Eskom)
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					(Appointm ent of contractor and Handover concluded (5%) (10%)) Q3:Physic al Constructi on at 50% Q4: Electrificati on at Senopelwa (Mantshwa) (units 90) completed (100%)					
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D4 43	Service Delivery	Optimise and sustain infrastruc ture investme nt and services	New Electricity Connecti ons	Electrification of Pelana	Q1: Appointme nt of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointm ent of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointme nt of Contractor (1%) & Hand Over (1%)	0	100	10	8	○	Non- appointm ent of contracto r	Fast track the process for appointm ent of contracto r.	Appointment letter(Consultant) / Eskom sign off sheet for Approval /Appointment letter (Contractor)/Pro gress Reports/ Handover certificates/ PCS file(Eskom)
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					(Appointm ent of contractor and Handover concluded (5%) (10%)) Q3:Physic al Constructi on at 50% Q4: Electrificati on at Pelana (75 units) completed (100%)						
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D4 44	Service Delivery	Optimise and sustain infrastruc ture investme nt and services	New Electricity Connecti ons	Electrification of Musiphani	Q1: Appointme nt of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointm ent of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointme nt of Contractor (1%) & Hand Over (1%)	0	100	10	8	○	Non appointm ent of Contracto r	Fast track the process for appointm ent of contracto r.	Appointment letter(Consultant) / Eskom sign off sheet for Approval /Appointment letter (Contractor)/Pro gress Reports/ Handover certificates/ PCS file(Eskom)
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					(Appointm ent of contractor and Handover concluded (5%) (10%)) Q3:Physic al Constructi on at 50% Q4: Electrificati on at Musiphani (77 units) completed (100%)						
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D4 45	Service Delivery	Optimise and sustain infrastruc ture investme nt and services	New Electricity Connecti ons	Electrification of Mavele (Phase 4)	Q1: Appointme nt of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointm ent of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointme nt of Contractor (1%) & Hand Over (1%)	0	100	10	8	○	Non appointm ent of contracto r.	Fast track the process for appointm ent of contracto r.	Appointment letter(Consultant) / Eskom sign off sheet for Approval /Appointment letter (Contractor)/Pro gress Reports/ Handover certificates/ PCS file(Eskom)
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					(Appointm ent of contractor and Handover concluded (5%) (10%)) Q3:Physic al Constructi on at 50% Q4: Electrificati on at Mavele (327 units) (Phase 4) completed (100%)						
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D4 46	Service Delivery	Optimise and sustain infrastruc ture investme nt and services	New Electricity Connecti ons	Electrification of Sonkwane	Q1: Appointme nt of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointm ent of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointme nt of Contractor (1%) & Hand Over (1%)	0	100	10	8	0	Non- appointm ent of contracto r	Fast track the process for appointm ent of contracto r.	Appointment letter(Consultant) / Eskom sign off sheet for Approval /Appointment letter (Contractor)/Pro gress Reports/ Handover certificates/ PCS file(Eskom)
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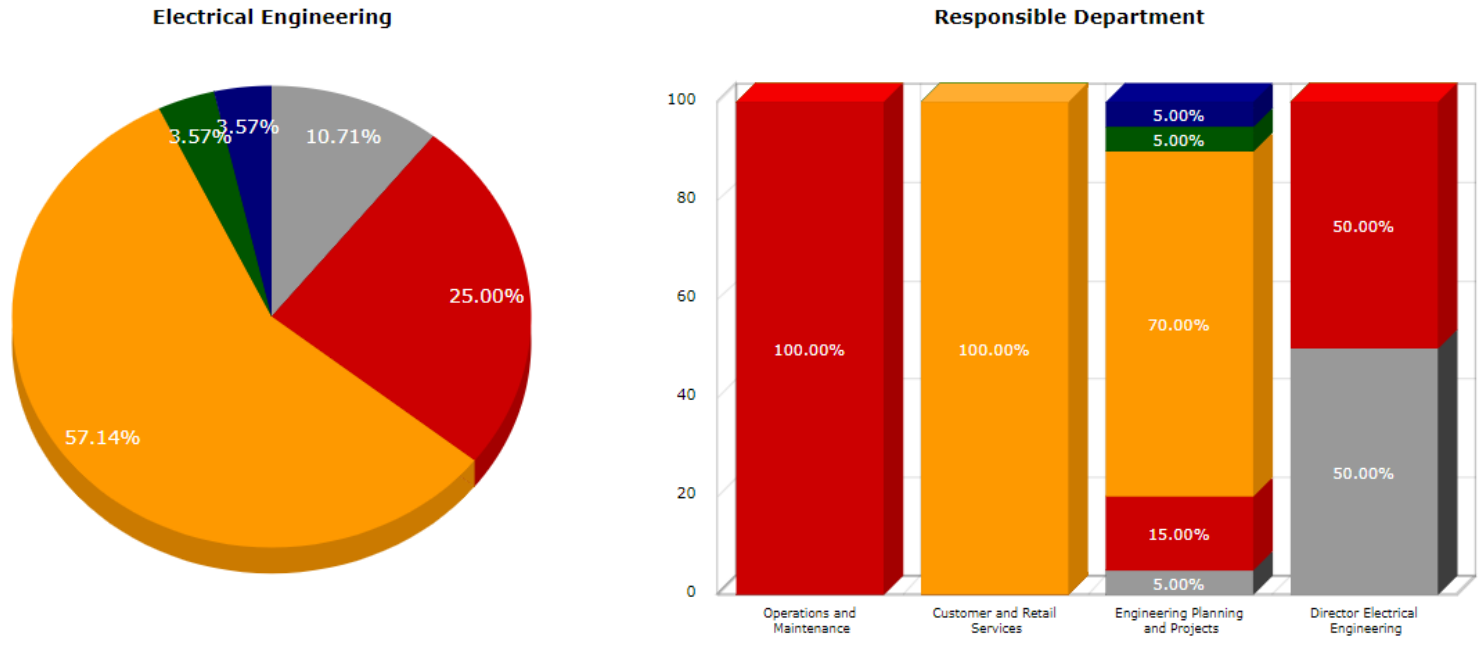
					(Appointm ent of contractor and Handover concluded (5%) (10%)) Q3:Physic al Constructi on at 50% Q4: Electrificati on at Sonkwane (63 units) completed (100%)						
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D4 47	Service Delivery	Optimise and sustain infrastruc ture investme nt and services	New Electricity Connecti ons	Electrification of Runnymede	Q1: Appointme nt of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointm ent of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointme nt of Contractor (1%) & Hand Over (1%)	0	100	10	8	○	Non appointm ent of contracto r	Fast track the process for appointm ent of contracto r.	Appointment letter(Consultant) / Eskom sign off sheet for Approval /Appointment letter (Contractor)/Pro gress Reports/ Handover certificates/ PCS file(Eskom)
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					(Appointm ent of contractor and Handover concluded (5%) (10%)) Q3:Physic al Constructi on at 50% Q4: Electrificati on at Runnymed e(65 units) completed (100%)						
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A Graph: below presents a summary of the level of performance for the 2nd quarter of 2020/21 for EED indicating that **7.14%** 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 second quarter of 2020/21 is presented below.

Table 6: Performance on targets set for the 2nd Quarter of 2020/21 - Engineering Services Department													
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D310	Service Delivery	Improve access to sustainable and affordable services	Cemetery Management	Fence Lenyenye 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	0	100	60	40	R	The bid was re-advertised due to bidders not qualifying or meeting the requirements	SCMU to fast track evaluation and awarding of the bid	Monthly Project Progress Reports, Project Completion Certificate

Table 6: Performance on targets set for the 2nd Quarter of 2020/21 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					at 50% (10%) (80%) Physical construction at 50% (20%) (100%) Project Completed (40%) (100%)								

Table 6: Performance on targets set for the 2nd Quarter of 2020/21 - Engineering Services Department

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

Table 6: Performance on targets set for the 2nd Quarter of 2020/21 - Engineering Services Department

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

Table 6: Performance on targets set for the 2nd Quarter of 2020/21 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 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	96	243.64	B	Contracts of the beneficiaries for internal programme were extended since recruitment process for new beneficiaries was delayed by Covid-19.	Not required	EPWP Beneficiary list Capital project jobs register

Table 6: Performance on targets set for the 2nd Quarter of 2020/21 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D359	Good Governance	Increase financial viability	Grant Management	% MIG funding spent	Percentage	0	100.00	24.95	25.25	G2	Low expenditure due to builders holiday	Expenditure will improve when contractors resume works	Grant Expenditure Reports
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	2	B	No deviation as the performance is above target	No corrective measure is required	Copies of notices issued

Table 6: Performance on targets set for the 2nd Quarter of 2020/21 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D361	Service Delivery	Optimise and sustain infrastructure investment and services	Fleet Management	% of availability of Fleet.	Percentage	0	60	60	83.09	B	No deviation	No corrective measure is required	Fleet Register Ticklist (list of all vehicles, monthly verification of functionality) Workflow Register

Table 6: Performance on targets set for the 2nd Quarter of 2020/21 - Engineering Services Department

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

Table 6: Performance on targets set for the 2nd Quarter of 2020/21 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D364	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	Mopye High School Access Road: Phase 1 of one and 2 of 2	Q1: Physical construction at 80% (60%) Q2: Project Completed 100% Q3: N/A Q4: N/A	0	100	100	92	O	Physical progress at 92%	Contractor behind schedule	Monthly Project Progress Reports Project Completion Certificate

Table 6: Performance on targets set for the 2nd Quarter of 2020/21 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 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	210	196.34	O	Shortage of material on site Physical Progress at 70% 70/90 x 85	Contractor has been requested to expedite the works	Monthly Project Progress Reports Project Completion Certificate

D3 67	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	Paving of Moseanok a to Cell C Pharare Internal streets (Ward 28)	Q1:Tender awarded to contractor (5%) Q2: Physical construction at 15% (35%) Q3: Physical construction at 30% (65%) Q4: Physical construction at 45% (100%)	0	100	35	7	R	Contractor appointed	Contracto r is busy with Contractu al obligation s in preparati on for Site Handover	Monthly Project Progress Reports
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Table 6: Performance on targets set for the 2nd Quarter of 2020/21 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 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	100	100	G	none(Project complete)	None	Monthly Project Progress Reports, Project Completion Certificate

Table 6: Performance on targets set for the 2nd Quarter of 2020/21 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
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	75	68	○	Slow progress on Site by the Contractor. Physical progress at 69%. $73/80 \times 75 = 68\%$	Contractor to expedite the works when they return from the builder holiday	Monthly Project Progress Reports, Project Completion Certificate

Table 6: Performance on targets set for the 2nd Quarter of 2020/21 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D370	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	Tarring Nkowanko wa A Codesa and Hani Street	Q1: Site handover (15%) Q2: Physical construction at 40% (45%) Q3: Project Completed (100%)	0	100	45	15	R	Contractor has been terminated due to Contract misrepresentation. we still await the outcome of the courts.	Project was re-advertised and evaluated and now on adjudication stage	Monthly Project Progress Reports, Project Completion Certificate

Table 6: Performance on targets set for the 2nd Quarter of 2020/21 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
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	25	5	R	Contractor has been terminated due to Contract misrepresentation. We still await the outcome of the courts.	Project was re-advertised and evaluated and now on adjudication stage	Monthly Project Progress Reports, Project Completion Certificate
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	0	100	B			Monthly Project Progress Reports

Table 6: Performance on targets set for the 2nd Quarter of 2020/21 - Engineering Services Department

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

Table 6: Performance on targets set for the 2nd Quarter of 2020/21 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D375	Service Delivery	Improve access to sustainable and affordable services	Public Transport	Lenyenye Taxi Rank	Q1: Project completed 100%	0	100	0	0	N/A			Monthly Project Progress Reports, Project Completion Certificate

D3 76	Service Delivery	Improve access to sustainable and affordable services	Unspecified	Paving of road from Ndhuna Mandlaka zi, Efrika, Zangoma, Mpenyisi to Jamba Cross and Nwamitwa Bridge via Nhlengele ti School to Taxi Rank, Clinic via Lwandlam oni School to Nwamitwa Mandlaka zi Road	Q1: Tender Awarded to Contractor (5%) Q2: Physical Construction at 15% (35%) Q3: Physical Construction at 30% (65%) Q4: Physical Construction at 45% (100%)	0	100	35	7	R	Contractors have been appointed on the 23rd and 26th November 2020 respectively	Contractors are busy with Contractual Obligations in preparation of Site Handover	Appointment Letter Scoping Report Design Report Advertisement
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D3 99	Service Delivery	Optimise and sustain infrastructu re investment and services	Road Maintenan ce	mÂ² of tarred roads patched	Square meters	0	10 500	2 625	4 264 .20	B	698.2 square meters patched. 185.2 + 138 + 106 + 269 = 698.2 Target not met because some teams were focusing on maintenanc e of stormwater drainage systems after heavy rainfalls.	Issuing of tar patching orders to service providers.	Quarterly Road Maintenan ce Programm e Job cards for internal work done Orders issued to service providers
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Table 6: Performance on targets set for the 2nd Quarter of 2020/21 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D400	Service Delivery	Optimise and sustain infrastructure investment and services	Road Maintenance	Kilometers of gravel roads graded	Number	0	7 000	1 749	757	R	188 km graded. Target not met due to graders breakdowns and operators on leave during festive season.	Fast tracking graders repairs and procurement of additional machinery.	Quarterly Road Maintenance Programme Register of Job cards for grading of roads
D432	Service Delivery	Improve access to sustainable and affordable services	Water quality management	% of water samples (at GTM water purification plants) complying	Percentage	0	100	100	100	G	None	None	Monthly Water Sample Results register

Table 6: Performance on targets set for the 2nd Quarter of 2020/21 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
				with SANS 241									
D433	Service Delivery	Optimise and sustain infrastructure investment and services	Upgrading of Public Facility	Clear view fencing of Civic Centre and Stores	Q1: Specifications developed and submitted to SCM (20%) Q2: Tender awarded (60%) Q3: Project Completed (100%) Q4:N/A	0	100	60	40	R	Delays in SCMU to advertise the bid	SCMU must fasttrack the advertising process	Monthly Project Progress Reports, Project Completion Certificate

Table 6: Performance on targets set for the 2nd Quarter of 2020/21 - Engineering Services Department

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

Table 6: Performance on targets set for the 2nd Quarter of 2020/21 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D436	Service Delivery	Improve access to sustainable and affordable services	Unspecified	Paving of 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	10	10	G	Pool of Consultants was not advertised because of a backlog of tenders that were put on hold due to Covid-19 Lockdown.	Supply chain to advertise Panel of Consultants	Monthly Project Progress Reports, Approval of Scope of work, Approval of design report

Table 6: Performance on targets set for the 2nd Quarter of 2020/21 - Engineering Services Department

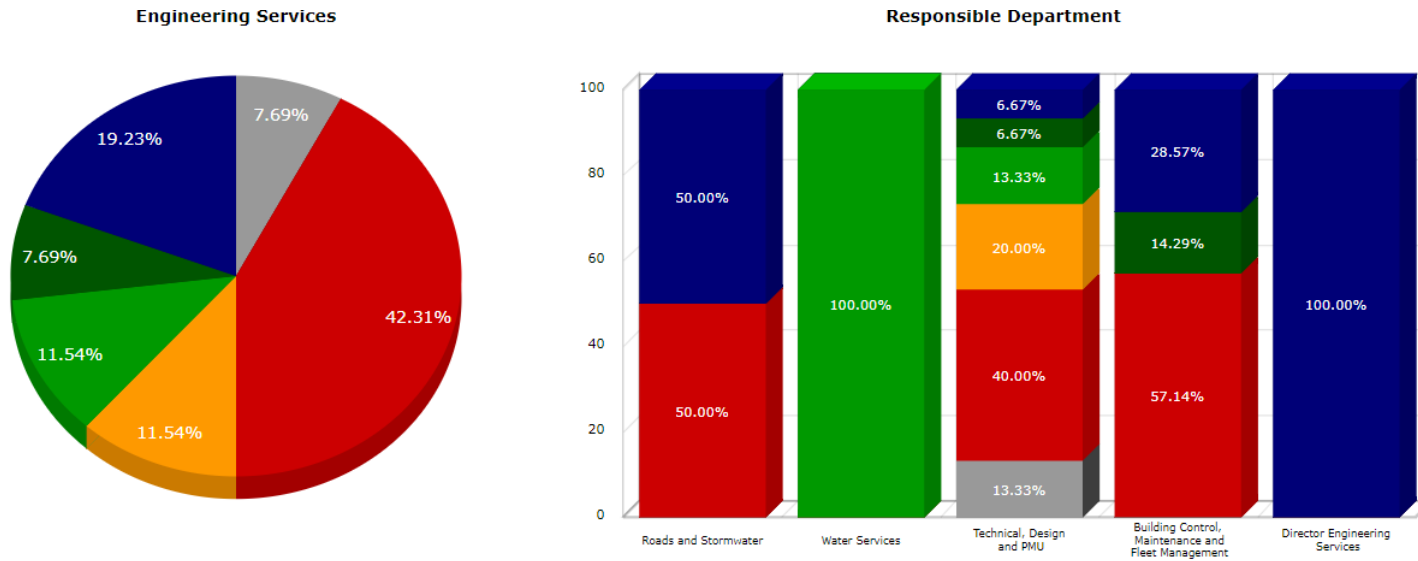
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D439	Service Delivery	Optimise and sustain infrastructure investment and services	Fleet Management	Purchase of Fleet: 1x waste truck 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	40	50	G2	The bid was re-advertised	SCMU to fast track the advertising process	Appointment letter, delivery note

Table 6: Performance on targets set for the 2nd Quarter of 2020/21 - Engineering Services Department

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

A Graph: below presents a summary of the level of performance for the 2nd quarter of 2020/21 for ESD indicating **38.46%** 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 second quarter of 2020/21 is presented below.

Table 7: Performance on targets set for the 2nd Quarter of 2020/21 - Planning and Economic Development Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D377	Economic Growth	Enhanced Integrated developmental planning	Spatial Planning	# of SPLUMA tribunal sittings	Number	0	4	1	1	G	There was no tribunal meeting in December because there were no new items, the meeting was held on 05 November 2020.	Hold all meetings as per schedule	Invitations Minutes & Attendance Register

Table 7: Performance on targets set for the 2nd Quarter of 2020/21 - Planning and Economic Development Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D380	Economic Growth	Create a stable and an enabling environment by attracting suitable investors	Enterprise Development	# of Agricultural Expos	Number	1	1	0	0	N/A			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	No new jobs created due to the non-implementation of the LED strategy and new projects	Implement projects as per the LED Strategy	Monthly Job creation register

Table 7: Performance on targets set for the 2nd Quarter of 2020/21 - Planning and Economic Development Department

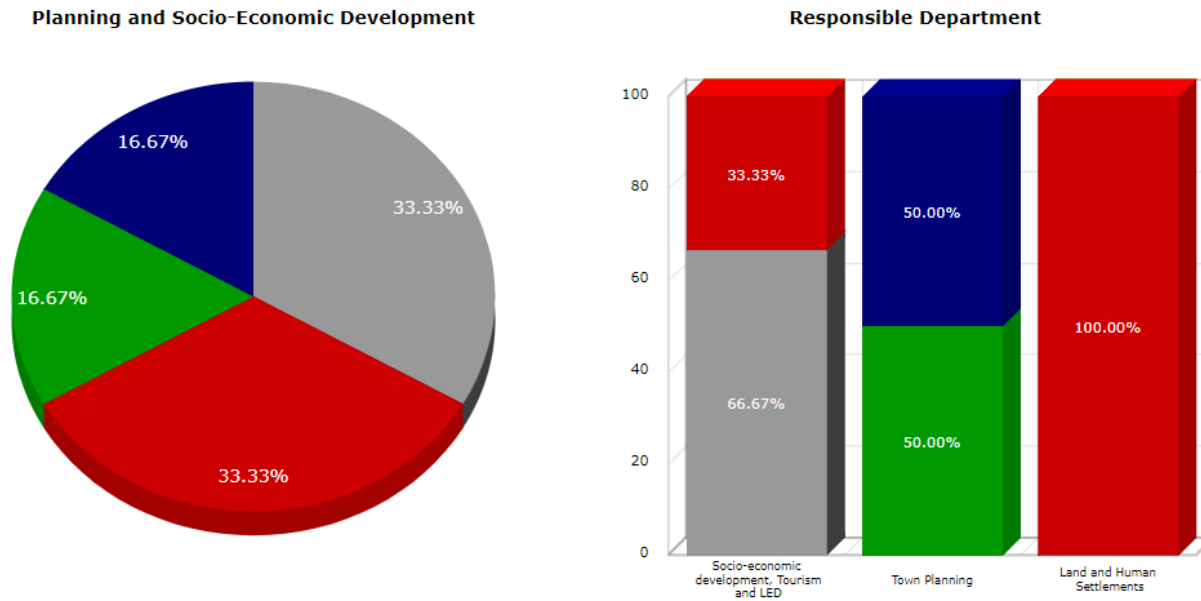
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period October to December 2020					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D382	Economic Growth	Enhanced Integrated developmental planning	Integrated Human Settlements	# of Housing Consumer Education initiatives	Number	0	4	1	0	R	Due lockdown there was no consumer education meeting held in December 2020	Hold meetings after the relaxation of lockdown regulations	Attendance Register Minutes
D384	Economic Growth	Increased investment in the GTM economy	SMME Development	# of SMME's supported	Number	0	50	0	0	N/A			Invitations to SMMEs Attendance Register of events

Table 7: Performance on targets set for the 2nd Quarter of 2020/21 - Planning and Economic Development Department

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

A Graph: below presents a summary of the level of performance for the 2nd quarter of 2020/21 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 2nd quarter of 2020/21 is presented below

Table 8: Performance on targets set for the 2nd Quarter of 2020/21 - Greater Tzaneen Economic Development Agency

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

D39 1	Good Governance	Increase financial viability	Managem ent and Administra tion	ICT Infrastructure	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	72	72	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								
D401	Economic Growth	Increased investment in the GTM economy	Investment Attraction	# Information sharing seminars convened	Number	0	1	1	2	B	None required	None	Approved Seminars Report Signed Attendance Registers

D40 2	Economic Growth	Increased investment in the GTM economy	Investment Attraction	# Networking sessions facilitated with funding agencies	Number	0	3	1	1	G	None required	None	Approved networking sessions report Signed Attendance Registers
D40 3	Economic Growth	Increased investment in the GTM economy	Investment Attraction	# Partnerships secured	Number	2	2	0	0	N/A			Signed Attendance Registers. Signed MOUs.
D40 4	Economic Growth	Increased investment in the GTM economy	Investment Attraction	# meetings to facilitate funding for Agricultural Business Incubator	Number	0	4	1	1	G	None required	None	Engagement report. Copy of attendance register/proo f of correspondence. Copy of proposal/funding application.

D40 5	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 required	None	Engagement report. Copy of attendance register/proof of correspondence. Copy of proposal/funding application.
D40 6	Economic Growth	Create a stable and an enabling environment by attracting suitable investors	Investment Attraction	# Promotional events attended and exhibited	Number	3	1	1	2	B	None required	None	Attendance Register. Approved Exhibition Report

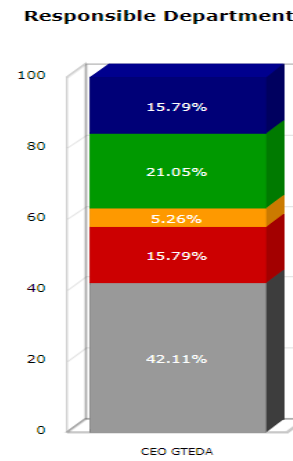
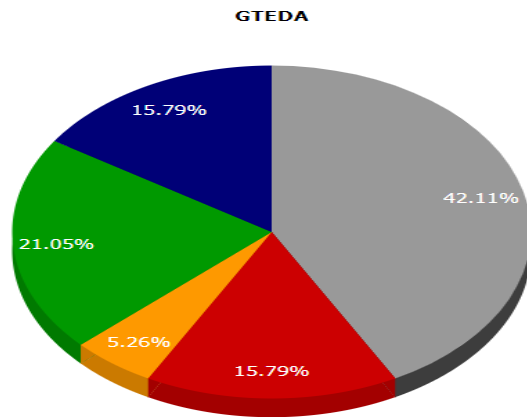
D407	Economic Growth	Develop a high performance culture for a changed, diverse, efficient and effective local government	Individual Performance Management	# of individual performance assessments conducted	Number	0	4	1	0	R	Assessment reports
D408	Good Governance	Develop a high performance culture for 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	"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		Signed Annual Report
D411	Good Governance	Increase financial viability	Financial Management	Number of Strategic Risk mitigated	Number	0	5	2	0	R		Risk Monitoring Report
D412	Good Governance	Increase financial viability	Financial Management	Audited Financial Statement submitted to AGSA by 31 August	Number	0	1	0	0	N/A		External Audit Report
D413	Good Governance	Increase financial viability	Financial Management	Annual Budget Approved by 31 April	Number	0	1	0	0	N/A		Approved Multi-Year Budget Board Resolution

D42 8	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	3	B	None required	None	Engagement report. Copy of attendance register/proof of correspondence. Copy of proposal/funding application.
D42 9	Good Governance	Attract and retain best human capital to become employer of choice	Human Resource Management	# of new appointments in line with the approved Organisational Structure	Number	6	3	0	0	N/A			Employment Contracts

D430	Good Governance	Increase financial viability	Fleet Management	% Budget Spent	Percentage	0	100	55	38	O	Timing of expenditure	AG and Internal audit haven't yet invoiced GTEDA as projected.	Quarterly Budget Vs Actual Report
D431	Good Governance	Increase financial viability	Fleet Management	# Internal Audits Conducted	Number	0	3	1	0	R			Internal Audit Reports
D448	Economic Growth	Create a stable and an enabling environment by attracting suitable investors	Investment Attraction	# of committed investors secured through GTEDA	Number	0	2	0	0	N/A			Minutes of Meetings with Investors Signed MOU

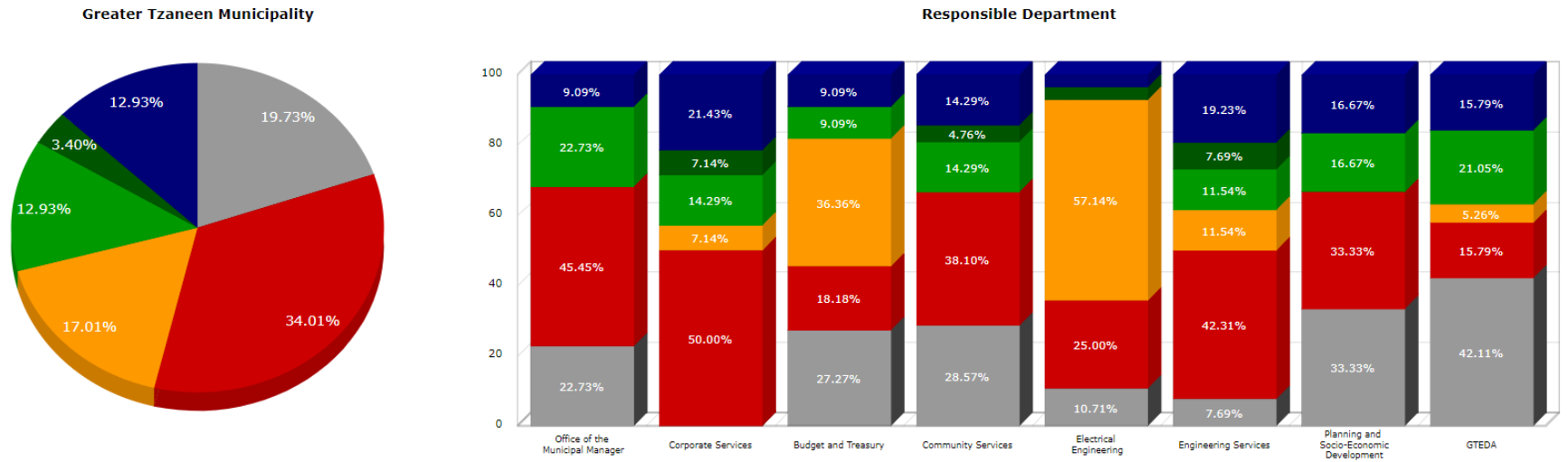
A Graph: below presents a summary of the level of performance for the 1st quarter of 2020/21 for GTEDA reflecting that **36.84%** of the targets set for the period were met.



6.9 Overall Organizational Performance 2020/21 (1 Oct-31 Dec '20)

During the 2nd Quarter of 2020/21 GTM achieved **29.26%** of the targets set for the quarter were met.

Figure 8: 2nd 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