

2021/22

2nd Quarter Progress Report

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



GREATER TZANEEN MUNICIPALITY

October to December 2021

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 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 2021/22 SDBIP

3. Executive Summary

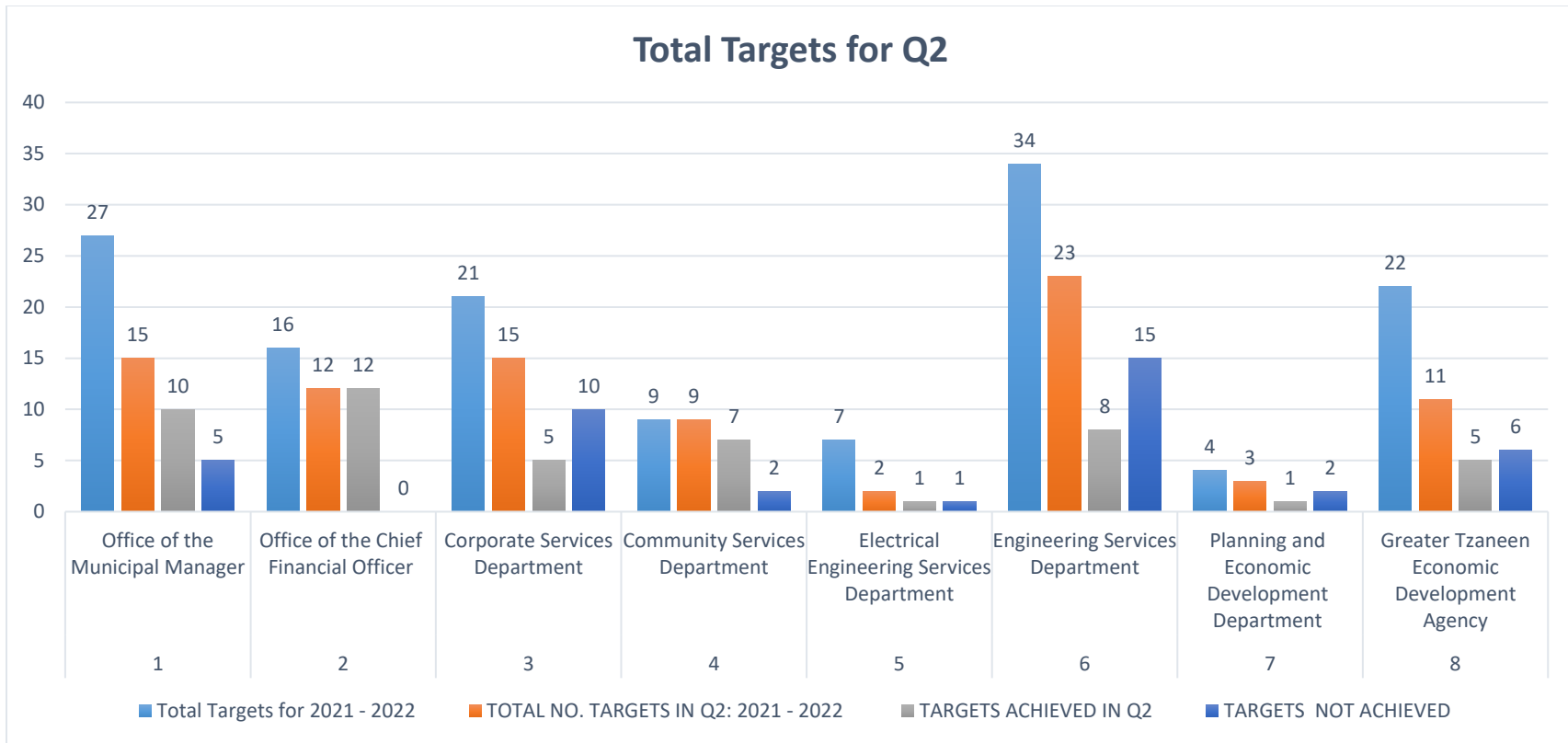
This report is an objective view of institutional performance based on the Service Delivery and Budget Implementation Plan (SDBIP) for second quarter 2021/22. **Detailed score card (SDBIP report)**

Below is the Municipality's service delivery performance report as at second quarter (31 December 2021). Where targets are not been achieved, challenges and corrective measures are specified. The corrective measures are designed to ensure that all targets are achieved by the end of the financial year. This quarter **90** Key Performance Indicators were assessed. **49** Key Performance Indicators which constitute **55.17%** met their targets and **41** Key Performance Indicators which constitute **44.83 %** did not meet targets. The breakdown per Department is as follows:

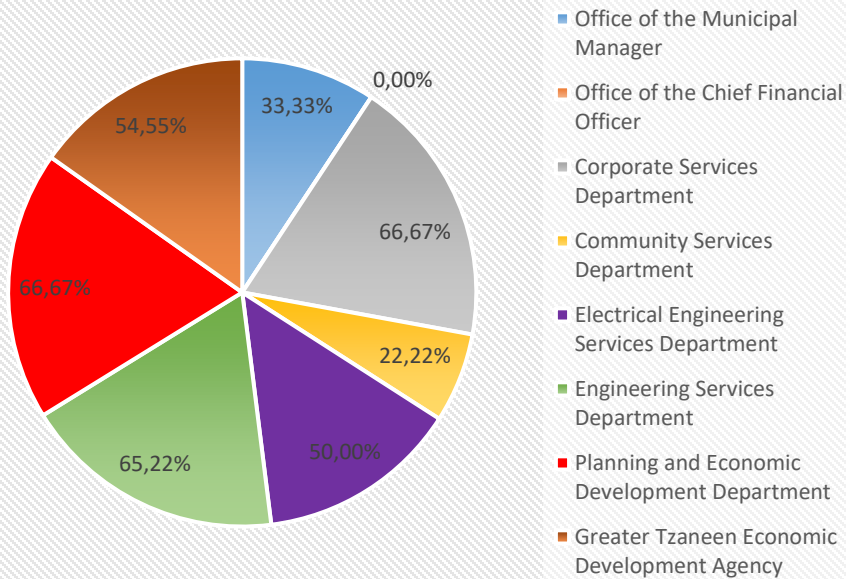
OVERALL 2nd QUARTER ORGANISATIONAL PERFORMANCE

NO.	DEPARTMENTS	Total Targets for 2021 - 2022	TOTAL NO. TARGETS IN Q2: 2021 - 2022	TARGETS ACHIEVED IN Q2	Percentage of Achieved (%)	TARGETS NOT ACHIEVED	Percentage Of Not Achieved (%)
1	Office of the Municipal Manager	27	15	10	66,67%	5	33,33%
2	Office of the Chief Financial Officer	16	12	12	100,00%	0	0,00%
3	Corporate Services Department	21	15	5	33,33%	10	66,67%
4	Community Services Department	9	9	7	77,78%	2	22,22%
5	Electrical Engineering Services Department	7	2	2	100,00%	0	0,00%
6	Engineering Services Department	34	23	8	34,78%	15	65,22%
7	Planning and Economic Development Department	4	3	1	33,33%	2	66,67%
8	Greater Tzaneen Economic Development Agency	22	11	5	45,45%	6	54,55%
	TOTAL	140	90	49	55,17%	41	44,83%
		OVERALL PERFORMANCE FOR QUARTER 2 (%)		Q2		55,17%	

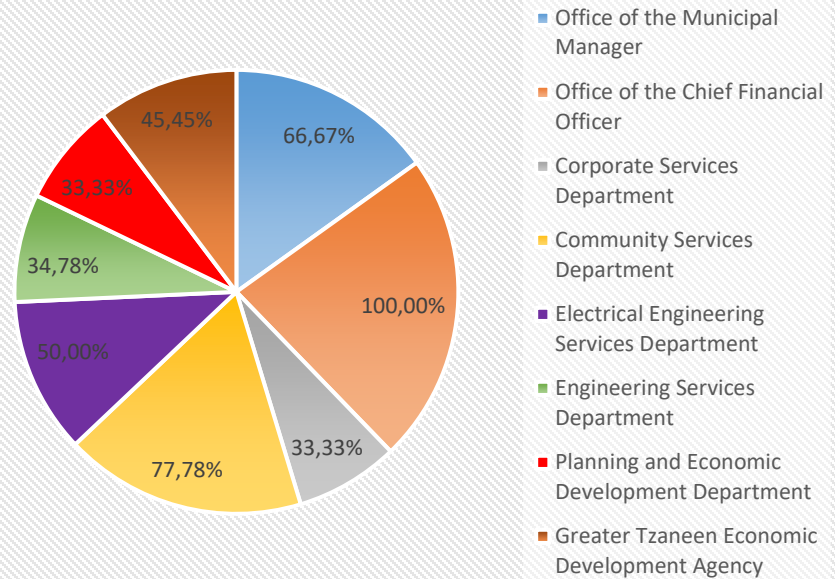
Total Targets for Q2



Percentage Of Not Achieved(%)



Percentage of Achieved(%)



4. CHALLENGES IDENTIFIED IN THE PERIOD UNDER REVIEW

a. Office of the Municipal Manager

Table 1: Performance on targets set for the 2nd Quarter of 2021/22 – Office of the Municipal Manager

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
103	To improve municipal internal controls and systems	Number of audit findings from the Auditor General	-	40 audit findings from the Auditor General	40	44	Target Not Met	Not Achieved	4	A lot of finding because of the system change MSCOA	None	A-G Report
119	To promote community participation and accountability	Number of public participation meetings (imbizos) held	-	4 public participation meetings (imbizos) held	1		Target Not Met	Not Achieved				Quarterly reports
122	To promote accountability	% of complaints resolved	-	100% of complaints resolved	100	0	Target Not Met	Not Achieved	-100	No complain was submitted hence no performance.	None required given that performance is dependent on submission of complaints by external parties.	Complaints Management Register
132	Create a stable and an enabling environment by attracting suitable investors	Number of IDP Representative Forum meetings held	-	4 IDP Representative Forum meetings held	1	0	Target Not Met	Not Achieved	-1	Local Government election, no availability of the councillors	To have the Analysis Phase in the 3rd Quarter	Minutes, Attendance register
133	Create a stable and an enabling environment by attracting suitable investors	Number of strategic planning session held	1	1 Session	1	0	Target Not Met	Not Achieved	-1	SALGA scheduled training for the councillors on the date which the municipality was meant to have the strategic	The strategic planning session will be held in the 3rd Quarter (January 2022)	Strategic Session Report

Table 1: Performance on targets set for the 2nd Quarter of 2021/22 – Office of the Municipal Manager

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
										planning session		

b. Corporate Services Department

Table 3: Performance on targets set for the 2nd Quarter of 2021/22 - Corporate Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
59		Number of IT equipments purchased	-	75 laptops procured	75	43	Target Not Met	Not Achieved	-32	Not all councillors have enlisted their names yet to commit so that the allocated allowances for telephone/communication can be used to procure the laptops. 7 traditional authority representatives will not be included in this arrangement because they are not recipient of the allowance.	The outstanding councillors will be followed up.	Financial Report and Delivery note
115	To promote good governance	Number of MPAC meetings held	-	12 MPAC meetings held	3	0	Target Not Met	Not Achieved	-3	Meetings could not be held due to the 2021 Local Government elections disruptions and the election of the new Council.	The MPAC was established on 8 December 2021 to continue with planned	Agenda, Minutes and attendance register

Table 3: Performance on targets set for the 2nd Quarter of 2021/22 - Corporate Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
											meetings from January 2022.	
118	Ensure effective and efficient functioning of Council	Number of schedule Executive committee meetings held	-	12 schedule Executive committee meetings held	3	1	Target Not Met	Not Achieved	-2	EXCO meetings were suspended due to the Local Government elections in November 2021, and no EXCO meeting was scheduled for December 2021.	A schedule for EXCO meetings has resumed from January 2022 going forward.	Agenda (Cover page and index), Minutes and attendance register
120		Number of community feedback meetings held	-	140 community feedback meetings held (4 per ward)	35	0	Target Not Met	Not Achieved	-35	Due to Local Government Elections which took place in November 2021, ward councillors were involved in party political activities and were not available. In addition the Ward Committees were also disbanded at the end of November 2021.	Ward Councillors will be assisted to ensure that they regularly hold community feedback meetings in future.	Monthly reports
123	Ensure effective and efficient functioning of ward committees	Number of functional ward committees	35	35 functional ward committees	35	35	Target Not Met	Not Achieved	-35	None except that the ward committees concluded their term of office in November 2021.	None	Quarterly reports
124	Ensure effective and efficient functioning of ward committees	Number of monthly ward committees reports submitted	148	420 monthly ward committees reports submitted	105	105	Target Not Met	Not Achieved	-105	None	None	Quarterly reports

Table 3: Performance on targets set for the 2nd Quarter of 2021/22 - Corporate Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
141	Ensure Capacitated work force	Number of employees and councillors capacitated in terms of Workplace Skills plan	78	75 employees and councillors capacitated in terms of Workplace Skills plan	20	25	Target Not Met	Not Achieved	5	Extra 5 trained.	Extra 5 trained	Training reports
143	Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with the approved EEP	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	-	32 People from employment equity target group employed in the three highest levels of the municipality (National indicator)	32	30	Target Almost Met	Not Achieved	-2	vacancy of two position for Manager in the office of the Mayor and Manager Communication were advertised and unfortunately were withdrawn due to management instruction.	The position for both managers of Communication and the of the Mayor s office were advertised and will be filled in the 3rd quarter.	EE reports
144	Ensure Capacitated work force	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	-	R1100000 actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	275000	275000	Target Not Met	Not Achieved	0	None	None required	Financial report

Table 3: Performance on targets set for the 2nd Quarter of 2021/22 - Corporate Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
147	Ensure safe and healthy working environment	Number of in-year compliance reports on OHS generated	-	4 In-year compliance reports on OHS generated	1	1	Target Not Met	Not Achieved	0	None	None	Quarterly reports

c. Community Services Department

Table 4: Performance on targets set for the 2nd Quarter of 2021/22 - Community Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
48	Enhanced Sustainable environmental Management and social development	# of Library users	-	48000 Library users	12000	11863	Target Not Met	Not Achieved	-137	There is a shortfall of 137 people using the GTM libraries during the second quarter. Library users are still wary of visiting libraries, due to COVID-19. Libraries allow limited numbers of users in, due to COVID-19 precautions (Mitigation measures attached). Libraries have been closed on Saturdays, since July 2021, when the overtime budget was arbitrarily cut to zero. Power cuts and load shedding disrupted library systems and internet access. The Tzaneen Library was closed on 1 December	Library users will return in large numbers once the threat of the COVID-19 pandemic lessens. Management will be requested to return the library overtime budget, so that libraries may open on Saturdays. Once allowed, when when the threat of COVID-19 lessens, library awareness campaigns will be conducted at schools.	Tattletale statistics (5 libraries) Monthly Reports (5 libraries)

Table 4: Performance on targets set for the 2nd Quarter of 2021/22 - Community Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
										2021, due to a COVID-19 case. The Haenertsburg Library was closed on the afternoon of 22 December 2021, as well as on the 23rd and 24th of December, due to a COVID-19 case. The four GTM branch libraries closed from 27 to 31 December 2021. The Tzaneen Library remained open.		

Table 4: Performance on targets set for the 2nd Quarter of 2021/22 - Community Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
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Table 4: Performance on targets set for the 2nd Quarter of 2021/22 - Community Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
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Table 4: Performance on targets set for the 2nd Quarter of 2021/22 - Community Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
48	Enhanced Sustainable environmental Management and social development	# of Library users	-	48000 Library users	12000	11863	Target Not Met	Not Achieved	-137	There is a shortfall of 137 people using the GTM libraries during the second quarter. Library users are still wary of visiting libraries, due to COVID-19. Libraries allow limited numbers of users in, due to COVID-19 precautions (Mitigation measures attached). Libraries have been closed on Saturdays, since July 2021, when the overtime budget was arbitrarily cut to zero. Power cuts and load shedding disrupted library systems and internet access. The Tzaneen Library was closed on 1 December	Library users will return in large numbers once the threat of the COVID-19 pandemic lessens. Management will be requested to return the library overtime budget, so that libraries may open on Saturdays. Once allowed, when when the threat of COVID-19 lessens, library awareness campaigns will be conducted at schools.	Tattletape statistics (5 libraries) Monthly Reports (5 libraries)

Table 4: Performance on targets set for the 2nd Quarter of 2021/22 - Community Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
										2021, due to a COVID-19 case. The Haenertsburg Library was closed on the afternoon of 22 December 2021, as well as on the 23rd and 24th of December, due to a COVID-19 case. The four GTM branch libraries closed from 27 to 31 December 2021. The Tzaneen Library remained open.		

d. Engineering Services Department

Table 6: Performance on targets set for the 2nd Quarter of 2021/22 - Engineering Services Department

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

Table 6: Performance on targets set for the 2nd Quarter of 2021/22 - Engineering Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
											prover is awaiting for budget reallocation	
16	Improved access to affordable and sustainable basic services	% of planning and designs for the upgrading of Thapane Street	-	100 % of planning and designs for the upgrading of Thapane Street	20	0	Target Not Met	Not Achieved	-20	service provider for the scoping and design is not yet appointed due to over commitment of funds for 2021/22 budget allocation	service provider for the scoping and design will only be appointed only if enough adjust budget reallocation is given to the municipality	Appointment letter. Scoping report approval. Detailed design report approval.

Table 6: Performance on targets set for the 2nd Quarter of 2021/22 - Engineering Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
18	Improved access to affordable and sustainable basic services	% of planning and designs for the upgrading of Lenyenye Streets	-	100 % of planning and designs for the upgrading of Lenyenye Streets	20	0	Target Not Met	Not Achieved	-20	service provider for the scoping and design is not yet appointed due to over commitment of funds for 2021/22 budget allocation	service provider for the scoping and design will only be appointed only if enough adjust budget reallocation is given to the municipality	Appointment letter. Scoping report approval. Detailed design report approval.
19	Improved access to affordable and sustainable basic services	% of planning and designs for the upgrading of Zangoma to Mariveni Road	-	100 % of planning and designs for the upgrading of Zangoma to Mariveni Road	20	0	Target Not Met	Not Achieved	-20	service provider for the scoping and design is not yet appointed due to over commitment of funds for 2021/22 budget allocation	service provider for the scoping and design will only be appointed only if enough adjust budget reallocation is given to the municipality	Appointment letter. Scoping report approval. Detailed design report approval.

Table 6: Performance on targets set for the 2nd Quarter of 2021/22 - Engineering Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
20	Improved access to affordable and sustainable basic services	% of planning and designs for the upgrading of Nkowakowa Section D Streets (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana Streets)	-	100 % of planning and designs for the upgrading of Nkowakowa Section D Streets (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana Streets)	20	0	Target Not Met	Not Achieved	-20	service provider for the scoping and design is not yet appointed due to over commitment of funds for 2021/22 budget allocation	service provider for the scoping and design will only be appointed only if enough adjust budget reallocation is given to the municipality	Appointment letter. Scoping report approval. Detailed design report approval.
21	Improved access to affordable and sustainable basic services	Number of speed humps constructed	-	30 speed humps constructed	10	0	Target Not Met	Not Achieved	-10	please refer to the relevant division	please refer to the relevant division	Progress Report.

Table 6: Performance on targets set for the 2nd Quarter of 2021/22 - Engineering Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
46	Ensure appropriate maintenance of buildings	Replacement of traffic lights control boxes	-	100% Replacement of traffic lights control boxes	15	0	Target Not Met	Not Achieved	-15	Waiting to Request Budget expenditure for in January because funds were committed to Payment of Leave days	Will acquire approval of budget expenditure before 31 January 2022	Quarterly reports
50		% of ablution block, offices and storage facilities constructed	New	100% of ablution block, offices and storage facilities constructed	20	0	Target Not Met	Not Achieved	-20	Refer to the relevant department	Refer to the relevant department	Specifications. Appointment letter. Progress report. Completion certificate.

Table 6: Performance on targets set for the 2nd Quarter of 2021/22 - Engineering Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
51		% of roof revamped at Civic Centre	New	100% of roof revamped at Civic Centre	100	0	Target Not Met	Not Achieved	-100	Refer to the relevant department	Refer to the relevant department	Progress report. Completion certificate.
53		% of power generators supplied and installed for Aqua Park Booster Pump Station	-	100% of power generators supplied and installed for Aqua Park Booster Pump Station	20	0	Target Not Met	Not Achieved	-20	Refer to the relevant department	Refer to the relevant department	Specifications. Appointment letter. Commissioning certificate.

Table 6: Performance on targets set for the 2nd Quarter of 2021/22 - Engineering Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
54		% of fleet management systems procured	-	100% of fleet management systems procured	50	0	Target Not Met	Not Achieved	-50	Non-compliance with tender requirements	SLA not signed	Progress Report. Appointment letter. Installation certificate.
98	Ensure compliance to MIG expenditure	% of MIG Expenditure	-	100% of MIG Expenditure	50	0	Target Not Met	Not Achieved	-50	MIG Expenditure progressing very well	MIG Expenditure progressing very well	Grant Expenditure Reports

Table 6: Performance on targets set for the 2nd Quarter of 2021/22 - Engineering Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
99	Improved allocation of maintenance budget	% of maintenance budget spent	-	100% of maintenance budget spent	50	0	Target Not Met	Not Achieved	-50	Assign to the relevant department	Assign to the relevant department	Monthly financial report
66	Ensure the creation of jobs through Expanded Public Works Programme	Number active of jobs created through municipal EPWP projects (NKPI)(Full time equivalent)	-	808 active of jobs created through municipal EPWP projects	202	0	Target Not Met	Not Achieved	-202	EPWP Projects hiring is progressing very well	None	EPWP Beneficiary list Capital project jobs register

e. Planning and Economic Development Department

Table 7: Performance on targets set for the 2nd Quarter of 2021/22 - Planning and Economic Development Department												
KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
2	Enhanced Integrated Developmental Planning	Number of SPLUMA Tribunals sittings	-	4 SPLUMA Tribunals sittings	1	0	Target Not Met	Not Achieved	-1	None	none	Quarterly reports
3	Enhanced Integrated Developmental Planning	% of proclaimed Land Use Scheme	-	100% adopted land use scheme status core	5	0	Target Not Met	Not Achieved	-5	There is no Service Provider appointed to do the LUS	A service provider must be appointed to do the LUS which will include all areas within GTM	Quarterly reports (Advertisement, letter of service provider and council resolution for the adopted status core report)

f. Greater Tzaneen Economic Development Agency

Table 8: Performance on targets set for the 2nd Quarter of 2021/22 - Greater Tzaneen Economic Development Agency

KPI No	Objectives	KPI	Baseline	Annual Target	Annual Target Value	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
78		% Budget Spent	-	100% Budget Spent	100	50	44	Target Almost Met	Not Achieved	-6	Underspending was due to recruitment of unemployment youth took longer than planned, therefore there was no expense on the project due to the delay	Unemployment youth training will start in January 2022, hence no expense incurred on the project	Quarterly Reports (Financial Report)
80		# Internal Audits Conducted	-	4 Internal Audits Conducted	4	1	0	Target Not Met	Not Achieved	-1	Internal Audit was advertised on time, however no submission were received, Subsequently, the service were re-advertised and Internal Audit were appointed during the second quarter	Audit for first and second quarter is in progress and the Internal Audit reports will be finalised by end of January 2022	Quarterly Report

6. Below is the detailed organizational scorecard for 2nd Quarter 21/22 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 2021/22 is presented below.

Table 1: Performance on targets set for the 2nd Quarter of 2021/22 – Office of the Municipal Manager

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
93	To ensure compliance with budget and reporting regulations	Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	-	1 S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
96	Submission of annual financial statements within prescribed timeframe	Number of Draft Annual Performance report submitted within regulated time	-	Draft Annual Performance report to AG by 31/08/21	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
101	Ensure improved audit opinion	Number of Improved audit opinion obtained from AG	1 (Unqualified audit opinion)	1(Unqualified audit opinion)	1	1	Target Met	Achieved	0	None	None	A-G Audit report
102	To improve municipal internal controls and systems	Number of AG Action Plan submitted to Council by 31 January	-	Submit AG Action Plan to Council by 31 January	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
103	To improve municipal internal controls and systems	Number of audit findings from the Auditor General	-	40 audit findings from the Auditor General	40	44	Target Not Met	Not Achieved	4	A lot of finding because of the system change MSCOA	None	A-G Report

Table 1: Performance on targets set for the 2nd Quarter of 2021/22 – Office of the Municipal Manager

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
104	To improve municipal internal controls and systems	% of A-G queries resolved	-	100% of A-G queries resolved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
105	To improve municipal internal controls and systems	Number of Risk Based Internal Audit Plan approved	-	1 Risk Based Internal Audit Plan approved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
106	To improve municipal internal controls and systems	Number of PMS report submitted to Audit Committee	-	4 PMS reports submitted to Audit Committee	1	1	1	1	0	None	None	SDBIP Quarterly reports
108	To promote good governance	Number of audit committee meetings held	-	4 audit committee meetings held	1	3	Target Well Met	Achieved	2	Special Audit Committee meeting to discuss the MR, AR and GTEDA report	None	Quarterly reports
109	Conducting of risk assessments	Number of risk assessments conducted	-	1 Risk Assessment conducted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
111	To promote good governance	Number of Risk Quarterly Reports submitted to Audit Committee	-	4 Risk Quarterly Reports submitted to Audit Committee	1	1	Target Met	Achieved	0	None	None	Risk and compliance Monitoring Report
112	To promote good governance	Number of Risk and compliance Committee meetings held	-	4 risk and compliance Committee meetings held	1	1	Target Met	Achieved	0	None	None	Risk Committee reports
114	To promote good governance	# of MPAC quarterly reports submitted to council	-	4 MPAC quarterly reports submitted to council	1	1	Target Met	Achieved	0	None	None	Mpac reports, council resolution

Table 1: Performance on targets set for the 2nd Quarter of 2021/22 – Office of the Municipal Manager

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
117	Ensure effective and efficient functioning of Council	% of GTM council resolutions implemented	-	100% of GTM council resolutions implemented	100	100	Target Met	Achieved	0	None.	None.	Council resolution register
119	To promote community participation and accountability	Number of public participation meetings (imbizos) held	-	4 public participation meetings (imbizos) held	1		Target Not Met	Not Achieved				Quarterly reports
121	Effective and Efficient administration	% of SLAs signed within 15 working days after Acceptance of the appointment	-	100% of SLAs signed within 15 working days after Acceptance of the appointment	100	100	Target Met	Achieved	0	None	There are no corrective measures needed.	Acceptance Letter, Signed SLA's, SLA Register
122	To promote accountability	% of complaints resolved	-	100% of complaints resolved	100	0	Target Not Met	Not Achieved	-100	No complain was submitted hence no performance.	None required given that performance is dependent on submission of complaints by external parties.	Complaints Management Register
125	Ensure effective and efficient functioning of ward committees	% of development Communication strategy	-	100% of development Communication strategy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
129	Enhance sustainable environmental management and social development	% of disaster incidences responded to within 72 hours	-	100% of disaster incidences responded to within 72 hours	100	100	Target Met	Achieved	0	None	None	Disaster relief form

Table 1: Performance on targets set for the 2nd Quarter of 2021/22 – Office of the Municipal Manager

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
130	Enhance sustainable environmental management and social development	Number of disaster risks management awareness campaigns held	-	4 disaster risks management awareness campaigns held	1	1	Target Met	Achieved	0	None	None	Disaster awareness Quarterly reports
131	Create a stable and an enabling environment by attracting suitable investors	Number of IDP/Budget adopted by Council by May	IDP/Budget adopted by Council on the May 2022	Adopted by Council by May 2022	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
132	Create a stable and an enabling environment by attracting suitable investors	Number of IDP Representative Forum meetings held	-	4 IDP Representative Forum meetings held	1	0	Target Not Met	Not Achieved	-1	Local Government election, no availability of the councillors	To have the Analysis Phase in the 3rd Quarter	Minutes, Attendance register
133	Create a stable and an enabling environment by attracting suitable investors	Number of strategic planning session held	1	1 Session	1	0	Target Not Met	Not Achieved	-1	SALGA scheduled training for the councillors on the date which the municipality was meant to have the strategic planning session	The strategic planning session will be held in the 3rd Quarter (January 2022)	Strategic Session Report
134	Sustain management of performance for Section 54 & 56 Managers	Number of senior managers (section 54 and S56) with signed performance agreements within	7	7 Senior managers (section 54 and S56) with signed performance agreements	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Table 1: Performance on targets set for the 2nd Quarter of 2021/22 – Office of the Municipal Manager

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
		prescribed timeframe		within prescribed timeframe								
135	Develop a high-performance culture for a changed, diverse, efficient and effective local government	Number of formal assessments conducted (S54 & 56)	-	2 formal assessments conducted (S54 & 56)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
138	Effective and Efficient administration	Number of Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August	Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August	1(Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
139	Effective and Efficient administration	Number of Draft Annual Report	Draft Annual Report	1(Draft Annual Report)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

The summary of the level of performance for the 2nd Quarter of 2021/22, for the Office of the Municipal Manager, out of 15 targets set for the quarter 10 (66.67%) of the targets set for the quarter were met and 5 (33.33%) targets were not met.

6.2 Office of the Chief Financial Officer

The performance of the Office of the Chief Financial Officer (CFO) during the second quarter of 2021/22 is presented below.

Table 2: Performance on targets set for the 2nd Quarter of 2021/22 - Office of the Chief Financial Officer

KPI No	Objectives	KPI	Baseline	Annual Target	Annual Target Value	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
5	Ensure that indigents households are provided with free basic electricity	Number of indigents households with access to free basic electricity	-	26141 Indigents households with access to free basic electricity	26141	26141	26367	Target Well Met	Achieved	226	None	Indigent program to be launched for 21/22 register update	indigents Register
60		Number Office furniture purchased	-	20 office furniture purchased	10	10	18	Target Extremely Well Met	Achieved	8	Replacement of broken furniture	none	Order documents
82		Number Annual Budget submitted to Council by 31 May	1	1 Annual Budget submitted to Council by 31 May	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Table 2: Performance on targets set for the 2nd Quarter of 2021/22 - Office of the Chief Financial Officer

KPI No	Objectives	KPI	Baseline	Annual Target	Annual Target Value	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
83		# of properties on Valuation roll billed for assessment rates	-	15165 properties on Valuation roll billed for assessment rates	15165	15165	18239	Target Extremely Well Met	Achieved	3074	New development increased properties available for billing purposes	None	Monthly Billing report Valuation Roll Summary
84	Ensure compliance to asset and inventory management policy (GRAP 17)	Number of assets update schedules	-	11 Updated schedule of assets changes and 1 final asset register	12	3	3	Target Met	Achieved	0	N/A	N/A	Assets management monthly report
85		Number of Annual Asset Verification report concluded by 31 Aug	-	1 Annual Asset Verification report concluded by 31 Aug	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
86		% Of adjudicated bids over closed bids that has been advertised	-	100% of adjudicated bids over closed closed bids that has been advertised	100	100	100	Target Met	Achieved	0	None	None	SCM Calculation: Total number of bids adjudicated divided by total number

Table 2: Performance on targets set for the 2nd Quarter of 2021/22 - Office of the Chief Financial Officer

KPI No	Objectives	KPI	Baseline	Annual Target	Annual Target Value	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
													of bids advertised
87		Number of compliant in-year SCM reports submitted on time to Council and Treasury	-	12 SCM reports	12	3	3	Target Met	Achieved	0	None	None	SCM Monthly Report
88	Improved financially viability	Cost coverage	-	1,5 Cost Coverage	1.5	1.5	4.25	Target Well Met	Achieved	+2.75	none	none	Bi-- Annual - income and expenditure reports Ratio calculation
89	Improved financially viability	% of revenue collected (revenue billed over revenue collected)	-	80% revenue collected (revenue billed over revenue collected)	80	80	86	Target Well Met	Achieved	6	Debt collection and credit control continuously performed.	None	Financial reports

Table 2: Performance on targets set for the 2nd Quarter of 2021/22 - Office of the Chief Financial Officer

KPI No	Objectives	KPI	Baseline	Annual Target	Annual Target Value	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
90	Improved financially viability	Debt coverage ratio (operating income divided by debts service owing)	-	18,8 debt coverage ratios (operating income divided by debts service owing)	18.8	18.8	26.36	Target Extremely Well Met	Achieved	+7.56	sufficient revenue generated during the second quarter	none	Bi-- Annual - income and expenditure reports Ratio calculation
91	To ensure compliance with budget and reporting regulations	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	-	12 S71 reports submitted to the mayor and provincial treasury	12	3	3	Target Met	Achieved	0	none	none	Monthly Section 71 Reports
92	To ensure compliance with budget and reporting regulations	Number of S52 reports submitted to Council within 30 days of the end of each quarter	-	4 S52 reports submitted to Council within 30 days of the end of each quarter	4	1	1	Target Met	Achieved	0	none	none	Sec 52 Quarterly reports
94	To ensure compliance with budget and reporting regulations	Number of Adjustment Budget reports submitted to Council in terms of S28	-	1 Adjustment Budget reports submitted to Council in terms of S28	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Table 2: Performance on targets set for the 2nd Quarter of 2021/22 - Office of the Chief Financial Officer

KPI No	Objectives	KPI	Baseline	Annual Target	Annual Target Value	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
95	Submission of annual financial statements within prescribed timeframe	Number of annual financial statements submitted to the A-G within the prescribed timeframes	-	AFS submitted to A-G 31/08/21	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
97	Improved management of municipal grants expenditure	% of personnel budget spent	-	100% of personnel budget spent	100	50	54	Target Met	Achieved	4	None required	None corrective measure required	Financial report

The summary of the level of performance for the 2nd quarter of 21/22, during which the Office of the CFO had 12 targets set for the quarter and all **12 (100%)** met the target.

6.3 Corporate Services Department

The performance of the Corporate Services Department (CORP) during the 2nd quarter of 2021/22 is presented below.

Table 3: Performance on targets set for the 2nd Quarter of 2021/22 - Corporate Services Department												
K PI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
59		Number of IT equipments purchased	-	75 laptops procured	75	43	Target Not Met	Not Achieved	-32	Not all councillors have enlisted their names yet to commit so that the allocated allowances for telephone/communication can be used to procure the laptops. 7 traditional authority representatives will not be included in this arrangement because they are not recipient of the allowance.	The outstanding councillors will be followed up.	Financial Report and Delivery note
107	To improve municipal internal controls and systems	% of development of HR strategy	-	100% of development of HR strategy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
115	To promote good governance	Number of MPAC meetings held	-	12 MPAC meetings held	3	0	Target Not Met	Not Achieved	-3	Meetings could not be held due to the 2021 Local Government elections disruptions and the election of the new Council.	The MPAC was established on 8 December 2021 to continue with planned	Agenda, Minutes and attendance register

Table 3: Performance on targets set for the 2nd Quarter of 2021/22 - Corporate Services Department

K PI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
											meetings from January 2022.	
116	Ensure effective and efficient functioning of Council	Number of council sitting held	-	6 council sittings held	3	4	Target Met	Achieved	1	A special Council meeting was held for the inauguration of the new Council on 22 November 2021 after the Local Government elections.	The inauguration of the new Council is held once after 5 years.	Agenda(Cover page and index),Minutes and attendance register
118	Ensure effective and efficient functioning of Council	Number of schedule Executive committee meetings held	-	12 schedule Executive committee meetings held	3	1	Target Not Met	Not Achieved	-2	EXCO meetings were suspended due to the Local Government elections in November 2021, and no EXCO meeting was scheduled for December 2021.	A schedule for EXCO meetings has resumed from January 2022 going forward.	Agenda (Cover page and index),Minutes and attendance register
120		Number of community feedback meetings held	-	140 community feedback meetings held 4 per ward)	35	0	Target Not Met	Not Achieved	-35	Due to Local Government Elections which took place in November 2021, ward councillors were involved in party political activities and were not available. in addition the Ward	Ward Councillors will be assisted to ensure that they regularly hold community feedback	Monthly reports

Table 3: Performance on targets set for the 2nd Quarter of 2021/22 - Corporate Services Department

K PI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
										Committees were also disbanded at the end of November 2021.	meeting in future.	
123	Ensure effective and efficient functioning of ward committees	Number of functional ward committees	35	35 functional ward committees	35	35	Target Not Met	Not Achieved	-35	None except that the ward committees concluded their term of office in November 2021.	None	Quarterly reports
124	Ensure effective and efficient functioning of ward committees	Number of monthly ward committees reports submitted	148	420 monthly ward committees reports submitted	105	105	Target Not Met	Not Achieved	-105	None	None	Quarterly reports
127		% of development of IT strategy	-	100% of development of IT strategy	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
136	Develop a high performance culture for a changed ,diverse, efficient and effective local government	Number of other officials other than S 56 managers with Performance Plans	-	20 other officials other than S 56 managers with Performance Plans	20	23	Target Met	Achieved	3	The target was exceeded due to the willingness and support demonstrated by level 3 Managers and their Supervisors throughout the implementation process.	None	Performance Plans

Table 3: Performance on targets set for the 2nd Quarter of 2021/22 - Corporate Services Department

K PI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
140	Effective and Efficient administration	Number of Final Annual and oversight reports adopted within stipulated timeframes	Oversight report on the Annual report approved by Council by March	1(Oversight report on the Annual report approved by Council by March)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
141	Ensure Capacitated work force	Number of employees and councillors capacitated in terms of Workplace Skills plan	78	75 employees and councillors capacitated in terms of Workplace Skills plan	20	25	Target Not Met	Not Achieved	5	Extra 5 trained.	Extra 5 trained	Training reports
142	Ensure that municipalities appoint people with the necessary skills that will enable them to accelerate the delivery of basic services	Number of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD))	-	26 municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD))	26	60	Target Met	Achieved	34	None as target achieved.	None	Quarterly reports

Table 3: Performance on targets set for the 2nd Quarter of 2021/22 - Corporate Services Department

K PI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
143	Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with the approved EEP	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	-	32 People from employment equity target group employed in the three highest levels of the municipality (National indicator)	32	30	Target Almost Met	Not Achieved	-2	vacancy of two position for Manager in the office of the Mayor and Manager Communication were advertised and unfortunately were withdrawn due to management instruction.	The position for both managers of Communication and the Mayor's office were advertised and will be filled in the 3rd quarter.	EE reports
144	Ensure Capacitated workforce	Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	-	R1100000 actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)	275000	275000	Target Not Met	Not Achieved	0	None	None required	Financial report
145	Ensure sound labour practice	Number of Local Forum Meetings held	-	4 local Forum meetings held	1	1	Target Met	Achieved	0	None	None	Agenda and attendance register
146	Ensure safe and healthy working environment	Number of workstations inspected for OHS contraventions	-	36 workstations inspected for OHS contraventions	9	16	Target Extremely Well Met	Achieved	7	None	None	Quarterly reports

Table 3: Performance on targets set for the 2nd Quarter of 2021/22 - Corporate Services Department												
K PI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
147	Ensure safe and healthy working environment	Number of in-year compliance reports on OHS generated	-	4 In-year compliance reports on OHS generated	1	1	Target Not Met	Not Achieved	0	None	None	Quarterly reports
148	To ensure implementation of law-enforcement	Number of by-laws developed/reviewed	-	5 by-laws developed/reviewed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
149	To ensure that policy workshop is held	Number of policy workshops held	-	1 Policy workshops held	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
150	Providing and improving compliance to municipal regulatory environment	Number of policies developed/reviewed	-	57 policies developed/reviewed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

The summary of the level of performance for the 2nd quarter of 21/22, during which the corporate services had 15 targets set for the quarter of which 5 were met (33.33% and 10 were not met (**66.67%**)).

6.4 Community Services Department

The performance of the Community Services Department (CSD) during the 2nd quarter of 2021/22 is presented below.

Table 4: Performance on targets set for the 2nd Quarter of 2021/22 - Community Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
33	Enhanced Sustainable environmental Management and social development	Number of households with access to weekly kerbside solid waste collection (5 formal Towns)	-	8695 households with access to weekly kerbside solid waste collection (5 formal Towns)	8695	8848	Target Well Met	Achieved	153	Newly built and occupied houses in Golden acres, River side estate, Letaba river and Matome estates has led to the increase in the number of households serviced.	None	Quarterly reports
34	Enhanced Sustainable environmental Management and social development	# of Rural Waste Service Areas serviced (Level 2 waste management)	-	40 Rural Waste Service Areas serviced (Level 2 waste management)	40	40	Target Met	Achieved	0	None	None	Quarterly reports
35	Enhanced Sustainable environmental Management and social development	Number of commercial, institutional and industrial centres with access to solid waste removal services	-	407 commercial, institutional, and industrial centres with access to solid waste removal services	407	688	Target Extremely Well Met	Achieved	281	New clients opening up accounts as well as expansion to rural areas.	None	Quarterly reports

Table 4: Performance on targets set for the 2nd Quarter of 2021/22 - Community Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
36	Enhanced Sustainable environmental Management and social development	Amount of Cubic meters of waste disposed at the landfilled side	-	934m3 of waste disposed at the landfilled side	934	23640	Target Extremely Well Met	Achieved	22706	Increase in the amount of refuse collected and disposed at the landfill site. Improved data collection.	Sustain data collection.	Quarterly reports
45	Ensure appropriate maintenance of buildings	Number of municipal parks and gardens maintained	-	18 municipal parks and gardens maintained	18	18	Target Met	Not Achieved	0	None	None	Weekly maintenance place and checklist

Table 4: Performance on targets set for the 2nd Quarter of 2021/22 - Community Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
48	Enhanced Sustainable environmental Management and social development	# of Library users	-	48000 Library users	12000	11863	Target Not Met	Not Achieved	-137	There is a shortfall of 137 people using the GTM libraries during the second quarter. Library users are still wary of visiting libraries, due to COVID-19. Libraries allow limited numbers of users in, due to COVID-19 precautions (Mitigation measures attached). Libraries have been closed on Saturdays, since July 2021, when the overtime budget was arbitrarily cut to zero. Power cuts and load shedding disrupted library systems and internet access. The Tzaneen Library was closed on 1 December	Library users will return in large numbers once the threat of the COVID-19 pandemic lessens. Management will be requested to return the library overtime budget, so that libraries may open on Saturdays. Once allowed, when when the threat of COVID-19 lessens, library awareness campaigns will be conducted at schools.	Tattletape statistics (5 libraries) Monthly Reports (5 libraries)

Table 4: Performance on targets set for the 2nd Quarter of 2021/22 - Community Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
										2021, due to a COVID-19 case. The Haenertsburg Library was closed on the afternoon of 22 December 2021, as well as on the 23rd and 24th of December, due to a COVID-19 case. The four GTM branch libraries closed from 27 to 31 December 2021. The Tzaneen Library remained open.		

Table 4: Performance on targets set for the 2nd Quarter of 2021/22 - Community Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
113		% of cases of theft of council items reported	-	100% of cases of theft of council items reported	100	100	Target Not Yet Measured	Achieved	0	The service provider appointed to do security measures at the Substations reacted late after intruders managed to gain access at the New Western Substation.	Penalty clause in terms of SLA will be implemented as soon as costs incurred determined and will deduct from monthly invoice.	Quarterly reports
126	Monitor and oversee implementation of daily law enforcement programmes	# of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)	-	36 monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dept. of Transport)	9	9	Target Met	Achieved	0	N/A	N/A	SLA Monthly Licensing Compliance Checklists
128	Monitor compliance to Road Traffic regulation	Number of roadblocks conducted	-	12 roadblocks conducted	3	5	Target Well Met	Achieved	2	Additional roadblocks achieved	None required	Monthly roadblock report

The summary of the level of performance for the 2nd quarter of 21/22, during which the Community services had 9 targets set for the quarter of which 7 were met (77.78%) and 2 were not met (22.22%).

6.5 Electrical Engineering Services Department

The performance of the Electrical Engineering Services Department (EED) during the second quarter of 2021/22 is presented below.

Table 5: Performance on targets set for the 2nd Quarter of 2021/22 - Electrical Engineering Department												
KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
24	Improve access to sustainable and affordable basic services	# of households electrified in current financial year	-	890 households electrified in current financial year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
26	Increased Financial viability	% of Electricity Loss	-	22% of Electricity Loss	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
27	Improve access to sustainable and affordable basic services	% of the new Electricity Connections (Consumer (Contribution)Funds received as services contributions spent on new connections and procurement of transformers) (100%)	-	100% of the new Electricity Connections (Consumer (Contribution)Funds received as services contributions spent on new connections and procurement of transformers)	50	65	Target Met	Achieved	15	None	None	New Connection register, Job cards
30	Improve access to sustainable and affordable basic services	% of Electrification of New Phepene	-	100% Completion (29 Units)	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Table 5: Performance on targets set for the 2nd Quarter of 2021/22 - Electrical Engineering Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
31	Improve access to sustainable and affordable basic services	% of Electrification of New Rita	-	100% Completion (30 Units)	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
32	Improve access to sustainable and affordable basic services	% of Electrification of Winny Mandela	-	100% completion (618 Units)	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
47	Optimise and sustain infrastructure investment and services	R-value spent on maintenance of the electricity infrastructure	-	R19 661 733.00 spent on maintenance of the electricity infrastructure	4915433.25	4924663.51	Target Extremely Well Met	Achieved	+9230.26	We have encountered more severe whether condition.	None	Quarterly reports

The summary of the level of performance for the 2nd quarter of 21/22, during which the Electrical Services had 2 targets set for the quarter of which 2 were met (100%).

6.6 Engineering Services Department

The performance of the Engineering Services Department by the end of the second quarter of 2021/22 is presented below.

Table 6: Performance on targets set for the 2nd Quarter of 2021/22 - Engineering Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
13	Improved access to affordable and sustainable basic services	Number of km of Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Man dlakazi Road upgraded from gravel to paving	-	4 km of Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Man dlakazi Road upgraded from gravel to paving	4	4	Target Met	Achieved	0	none	progressing well	Progress Report
14	Improved access to affordable and sustainable basic services	% of planning and designs for the upgrading of Nkowakowa B Streets (Hope of Christ Street, Bombelani School Street, Giyani Soshangani Street and	-	100 % of planning and designs for the upgrading of Nkowakowa B Streets (Hope of Christ Street, Bombelani School Street, Giyani Soshangani Street and	20	0	Target Not Met	Not Achieved	-20	service provider for the scoping and design is not yet appointed due to over commitment of funds for 2021/22 budget allocation	service provider for the scoping and design will only be appointed only if enough adjust budget reallocation is given to the municipality	Appointment letter. Scoping report approval. Detailed design report approval.

Table 6: Performance on targets set for the 2nd Quarter of 2021/22 - Engineering Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
		Xirhombarhom ba Street)		Xirhombarhom ba Street)								
15	Improved access to affordable and sustainable basic services	% of Planning and designs for the upgrading of Topanama Access Road	-	100 % of Planning and designs for the upgrading of Topanama Access Road	20	0	Target Not Met	Not Achieved	-20	Professional services provider for scoping and designs is not yet appointed.	there's over commitment of budget allocation for 2021/22 financial year by the municipality however scoping and design service prover is awaiting for budget reallocation	Appointment letter. Scoping report approval. Detailed design report approval.

Table 6: Performance on targets set for the 2nd Quarter of 2021/22 - Engineering Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
16	Improved access to affordable and sustainable basic services	% of planning and designs for the upgrading of Thapane Street	-	100 % of planning and designs for the upgrading of Thapane Street	20	0	Target Not Met	Not Achieved	-20	service provider for the scoping and design is not yet appointed due to over commitment of funds for 2021/22 budget allocation	service provider for the scoping and design will only be appointed only if enough adjust budget reallocation is given to the municipality	Appointment letter. Scoping report approval. Detailed design report approval.
17	Improved access to affordable and sustainable basic services	Number of km for the construction of Tickyline to Makhwibuding storm water drainage systems.	-	3 km for the construction of Tickyline to Makhwibuding storm water drainage systems.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Table 6: Performance on targets set for the 2nd Quarter of 2021/22 - Engineering Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
18	Improved access to affordable and sustainable basic services	% of planning and designs for the upgrading of Lenyenye Streets	-	100 % of planning and designs for the upgrading of Lenyenye Streets	20	0	Target Not Met	Not Achieved	-20	service provider for the scoping and design is not yet appointed due to over commitment of funds for 2021/22 budget allocation	service provider for the scoping and design will only be appointed only if enough adjust budget reallocation is given to the municipality	Appointment letter. Scoping report approval. Detailed design report approval.
19	Improved access to affordable and sustainable basic services	% of planning and designs for the upgrading of Zangoma to Mariveni Road	-	100 % of planning and designs for the upgrading of Zangoma to Mariveni Road	20	0	Target Not Met	Not Achieved	-20	service provider for the scoping and design is not yet appointed due to over commitment of funds for 2021/22 budget allocation	service provider for the scoping and design will only be appointed only if enough adjust budget reallocation is given to the municipality	Appointment letter. Scoping report approval. Detailed design report approval.

Table 6: Performance on targets set for the 2nd Quarter of 2021/22 - Engineering Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
20	Improved access to affordable and sustainable basic services	% of planning and designs for the upgrading of Nkowakowa Section D Streets (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana Streets)	-	100 % of planning and designs for the upgrading of Nkowakowa Section D Streets (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana Streets)	20	0	Target Not Met	Not Achieved	-20	service provider for the scoping and design is not yet appointed due to over commitment of funds for 2021/22 budget allocation	service provider for the scoping and design will only be appointed only if enough adjust budget reallocation is given to the municipality	Appointment letter. Scoping report approval. Detailed design report approval.
21	Improved access to affordable and sustainable basic services	Number of speed humps constructed	-	30 speed humps constructed	10	0	Target Not Met	Not Achieved	-10	please refer to the relevant division	please refer to the relevant division	Progress Report.

Table 6: Performance on targets set for the 2nd Quarter of 2021/22 - Engineering Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
22	Improved access to affordable and sustainable basic services	Number of walk-behind rollers purchased	-	2 x walk behind rollers procured and delivered	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
23	Improved access to affordable and sustainable basic services	Number of TLBs and Graders purchased	-	1 x TLB and 1 x Grader	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Table 6: Performance on targets set for the 2nd Quarter of 2021/22 - Engineering Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
28	Improve access to sustainable and affordable basic services	% of Electricity Connection at Runnymede Sport Facility	-	100% Completion (91 units)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
37	Optimise and sustain infrastructure investment and services	Meter of Fence erected at Nkowankowa cemetery extension	-	Erection of 1350m of concrete palisade fencing completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Table 6: Performance on targets set for the 2nd Quarter of 2021/22 - Engineering Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
38	Optimise and sustain infrastructure investment and services	Meters of Fence erected at Lenyenye cemetery	-	Erection of 1350m of concrete palisade fencing completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
39	Improve access to sustainable and affordable basic services	% of water samples(Extracted at GTM water purification plants)compying wit SANS 241	-	100 % of water samples(Extracted at GTM water purification plants)compying wit SANS 241	100	100	Target Met	Achieved	0	Not required	not required	Quarterly reports

Table 6: Performance on targets set for the 2nd Quarter of 2021/22 - Engineering Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
40	Ensure appropriate maintenance of buildings	Number of maintenance activities on municipal buildings and properties	-	96 Maintenance activities on municipal buildings and properties	24	45	Target Extremely Well Met	Achieved	21	Emergency works which required the attention of the team	Not required	Quarterly reports
41	Ensure appropriate maintenance of buildings	Number of municipal fleet maintained	-	264 municipal fleet maintained	66	120	Target Extremely Well Met	Achieved	54	High turnaround of vehicles at workshop as most of them are aged and not in good condition	Auction of old vehicles	Monthly report

Table 6: Performance on targets set for the 2nd Quarter of 2021/22 - Engineering Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
42	Ensure appropriate maintenance of buildings	Number of square meter of tarred municipal roads patched	-	12000 square meter of tarred municipal roads patched	3000	4357.6	Target Met	Achieved	+1357.6	None	None	Quarterly reports
43	Improve access to sustainable and affordable basic services	# of contravention notices issued to decrease non-compliance to building regulations	-	48 contravention notices issued to decrease non-compliance to building regulations	12	0	Target Met	Achieved	-12	No contraventions / improvement in compliance	Not required	Copies of notices issued

Table 6: Performance on targets set for the 2nd Quarter of 2021/22 - Engineering Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
44	Ensure appropriate maintenance of buildings	Number Kilometers of municipal roads graded	-	2400 kilometers of municipal roads graded	600	628.17	Target Well Met	Achieved	+28.17	None	None	Monthly reports
46	Ensure appropriate maintenance of buildings	Replacement of traffic lights control boxes	-	100% Replacement of traffic lights control boxes	15	0	Target Not Met	Not Achieved	-15	Waiting to Request Budget expenditure for in January because funds were committed to Payment of Leave days	Will acquire approval of budget expenditure before 31 January 2022	Quarterly reports

Table 6: Performance on targets set for the 2nd Quarter of 2021/22 - Engineering Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
50		% of ablution block, offices and storage facilities constructed	New	100% of ablution block, offices and storage facilities constructed	20	0	Target Not Met	Not Achieved	-20	Refer to the relevant department	Refer to the relevant department	Specifications. Appointment letter. Progress report. Completion certificate.
51		% of roof revamped at Civic Centre	New	100% of roof revamped at Civic Centre	100	0	Target Not Met	Not Achieved	-100	Refer to the relevant department	Refer to the relevant department	Progress report. Completion certificate.

Table 6: Performance on targets set for the 2nd Quarter of 2021/22 - Engineering Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
52		Number of High Mast lights erected at Nkowankowa, Petanenge, Zangoma/Mariveni, Moime/Shikwambana, Lusaka, Sethong and Moleketla	-	7 High Mast lights erected at Nkowankowa, Petanenge, Zangoma/Mariveni, Moime/Shikwambana, Lusaka, Sethong and Moleketla	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
53		% of power generators supplied and installed for Aqua Park Booster Pump Station	-	100% of power generators supplied and installed for Aqua Park Booster Pump Station	20	0	Target Not Met	Not Achieved	-20	Refer to the relevant department	Refer to the relevant department	Specifications. Appointment letter. Commissioning certificate.

Table 6: Performance on targets set for the 2nd Quarter of 2021/22 - Engineering Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
54		% of fleet management systems procured	-	100% of fleet management systems procured	50	0	Target Not Met	Not Achieved	-50	Non-compliance with tender requirements	SLA not signed	Progress Report. Appointment letter. Installation certificate.
55		Number of Waste Removal Trucks procured	-	1 x waste removal truck procured and delivered	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Table 6: Performance on targets set for the 2nd Quarter of 2021/22 - Engineering Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
56		Number of Trailers for Traffic Officers Procured	-	1 x Trailer for Traffic Officers procured and delivered	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
57		Number of Vehicles Procured for the Mayor	-	1 * Vehicle of the Mayor procured	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Table 6: Performance on targets set for the 2nd Quarter of 2021/22 - Engineering Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
58		Number of Vehicles Procured for the Speaker	-	1 x Vehicle of the speaker procured	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
98	Ensure compliance to MIG expenditure	% of MIG Expenditure	-	100% of MIG Expenditure	50	0	Target Not Met	Not Achieved	-50	MIG Expenditure progressing very well	MIG Expenditure progressing very well	Grant Expenditure Reports

Table 6: Performance on targets set for the 2nd Quarter of 2021/22 - Engineering Services Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
99	Improved allocation of maintenance budget	% of maintenance budget spent	-	100% of maintenance budget spent	50	0	Target Not Met	Not Achieved	-50	Assign to the relevant department	Assign to the relevant department	Monthly financial report
100	Improved expenditure on capital budget	% of capital budget spent	-	100% of capital budget spent	50	94	Target Extremely Well Met	Achieved	44	there is no variation and still within the planned budget.	expenditure is progressing well	Financial report
66	Ensure the creation of jobs through Expanded Public Works Programme	Number active of jobs created through municipal EPWP projects (NKPI)(Full time equivalent)	-	808 active of jobs created through municipal EPWP projects	202	0	Target Not Met	Not Achieved	-202	EPWP Projects hiring is progressing very well	None	EPWP Beneficiary list Capital project jobs register

The summary of the level of performance for the 2nd quarter of 21/22, during which the Engineering Services had 15 targets set for the quarter of which 5 were met (33.33% and 10 were not met **(66.67%)**).

6.7 Planning and Economic Development Department

The performance of the Planning Economic Development Department during the second quarter of 2021/22 is presented below.

Table 7: Performance on targets set for the 2nd Quarter of 2021/22 - Planning and Economic Development Department												
KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
1	Enhanced Integrated Developmental Planning	Number Housing consumer education initiatives	-	4 housing consumer education initiatives	1	1	Target Met	Achieved	0	none	none	Quarterly report
2	Enhanced Integrated Developmental Planning	Number of SPLUMA Tribunals sittings	-	4 SPLUMA Tribunals sittings	1	0	Target Not Met	Not Achieved	-1	None	none	Quarterly reports
3	Enhanced Integrated Developmental Planning	% of proclaimed Land Use Scheme	-	100% adopted land use scheme status core	5	0	Target Not Met	Not Achieved	-5	There is no Service Provider appointed to do the LUS	A service provider must be appointed to do the LUS which will include all areas within GTM	Quarterly reports (Advertisement, letter of service provider and council resolution for the adopted status core report)

Table 7: Performance on targets set for the 2nd Quarter of 2021/22 - Planning and Economic Development Department

KPI No	Objectives	KPI	Baseline	Annual Target	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
4	Ensure that GIS is updated	Number of Geographical Information Systems purchased	New	5 Geographical Information Systems purchased	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

The summary of the level of performance for the 2nd quarter of 21/22, during which the Planning and Economic Development had 3 targets set for the quarter of which 1 was met (**33.33%**) and 2 were not met (**66.67%**).

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 2021/22 is presented below

Table 8: Performance on targets set for the 2nd Quarter of 2021/22 - Greater Tzaneen Economic Development Agency

KPI No	Objectives	KPI	Baseline	Annual Target	Annual Target Value	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
110		Number of board meetings held	-	4 board meetings held	4	1	1	Target Met	Achieved	0	None	None	Quarterly Reports(invitation, attendance register and minutes)

Table 8: Performance on targets set for the 2nd Quarter of 2021/22 - Greater Tzaneen Economic Development Agency

KPI No	Objectives	KPI	Baseline	Annual Target	Annual Target Value	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
67		# of committed investors attracted through GTEDA	-	1 committed investor attracted through GTEDA	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
68		# of SMME development and support	-	9 SMME development and support	9	4	7	Target Well Met	Achieved	3	none	none	Quarterly Reports(Seminar report. Signed attendance register.)
69		# of LED projects implemented through Agricultural Business Incubator	-	15(Training, business development)	15	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
70		# Promotional events attended and exhibited	-	2 promotional events attended and exhibited	2	1	4	Target Well Met	Achieved	3	none	none	Quarterly Reports (Signed attendance register. Exhibition report)
71		Number Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	-	1 workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Table 8: Performance on targets set for the 2nd Quarter of 2021/22 - Greater Tzaneen Economic Development Agency

KPI No	Objectives	KPI	Baseline	Annual Target	Annual Target Value	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
72		Number of Annual Report submitted to the municipality by 15 January	-	1 Annual Report submitted to the municipality by 15 January	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
73		# of Submission of the GTEDA business plan to GTM	-	1 Submission of the GTEDA business plan to GTM	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
74		Number of Strategic Risk mitigated	-	5 strategic Risk mitigated	5	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
75		Number of Audited Financial Statement submitted to AGSA by 31 August	-	1 Audited Financial Statement submitted to AGSA by 31 August	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
76		#Annual Budget Approved by May	-	1 Annual Budget Approved by May	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Table 8: Performance on targets set for the 2nd Quarter of 2021/22 - Greater Tzaneen Economic Development Agency

KPI No	Objectives	KPI	Baseline	Annual Target	Annual Target Value	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
77		# LED projects implemented Waste Management for SMMEs	-	4 LED projects implemented Waste Management for SMMEs	4	1	1	Target Met	Achieved	0	none	none	Quarterly Reports(Training reports. Signed attendance register)
78		% Budget Spent	-	100% Budget Spent	100	50	44	Target Almost Met	Not Achieved	-6	Underspending was due to recruitment of unemployment youth took longer than planned, therefore there was no expense on the project due to the delay	Unemployment youth training will start in January 2022, hence no expense incurred on the project	Quarterly Reports(Financial Report)
79		# of SMME's assisted with registration	-	40 SMME's assisted with registration	40	10	10	Target Met	Achieved	0	none	none	Quarterly Report (CIPC registration report)

Table 8: Performance on targets set for the 2nd Quarter of 2021/22 - Greater Tzaneen Economic Development Agency

KPI No	Objectives	KPI	Baseline	Annual Target	Annual Target Value	Q2 Target	Q2 Actual	Reviewer Score	Achievement	Variance	Variance Reason	Corrective Measures	Means of verification
80		# Internal Audits Conducted	-	4 Internal Audits Conducted	4	1	0	Target Not Met	Not Achieved	-1	Internal Audit was advertised on time, however no submission were received, Subsequently, the service were re-advertised and Internal Audit were appointed during the second quarter	Audit for first and second quarter is in progress and the Internal Audit reports will be finalised by end of January 2022	Quarterly Report
81		# LED projects implemented Tzaneen Farmer Support Facility	-	20(training farmers on governance and compliance, technical training on production and financial management)	20	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

The summary of the level of performance for the 2nd quarter of 21/22, during which the Greater Tzaneen Economic development agency had 11 targets set for the quarter of which 5 were met (45.45%) and 6 were not met (44.83%).



SIGNED BY THE ACTING MUNICIPAL MANAGER

A handwritten signature in black ink, appearing to be "Nkuna A", is written over a horizontal line.

MR. NKUNA A

2nd Qtr. SDBIP Report for 2021/22

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