

2021/22

3rd Quarter Progress Report

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



GREATER TZANEEN MUNICIPALITY

January to March 2022

Office of the Municipal Manager
Performance Management Section
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List of Acronyms

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

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

LLF	Local Labour Forum
MDM	Mopani District Municipality
MFMA	Municipal Finance Management Act
MFMP	Municipal Finance Management Programme
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MoU	Memorandum of Understanding
MPAC	Municipal Public Accounts Committee
MSCOA	Municipal Standard Charter of Accounts
MVA	Mega Volt Ampere
NDPG	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 3rd Quarter, since these are planned for other quarters.**

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

2. PURPOSE

- To present the 3rd 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

Executive Summary

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

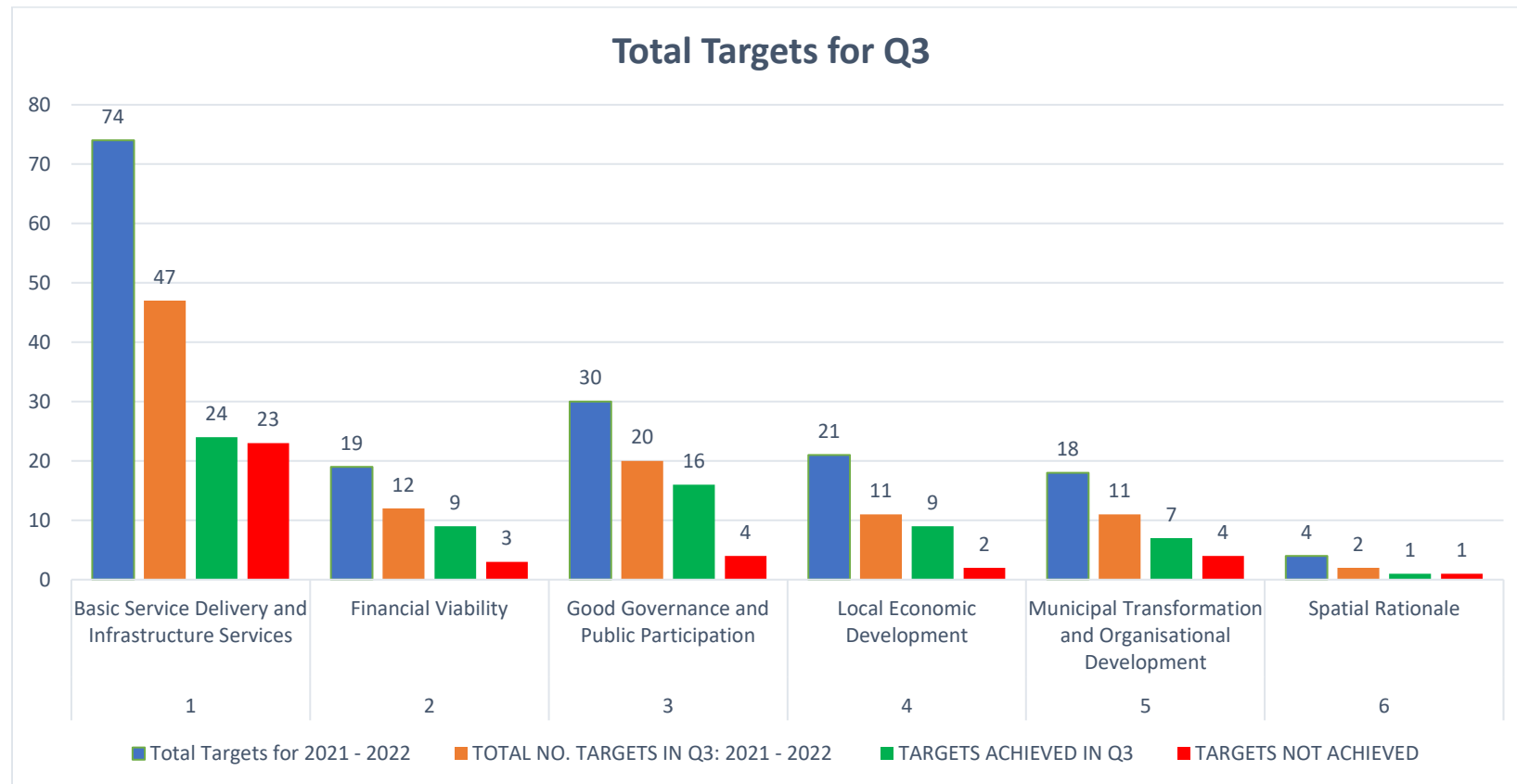
Below is the Municipality's service delivery performance report as at third quarter (31March 2022). Where targets are not been achieved, challenges and corrective measures are specified. The corrective measures are designed to ensure that all targets are achieved by the end of the financial year. This quarter **103** Key Performance Indicators were assessed. **66** Key Performance Indicators which constitute **64%** met their targets and **37** Key Performance Indicators which constitute **36%** did not meet targets. The breakdown per Key Performance Areas is as follows:

The table below presents a summary of performance per Key Performance Area for the Quarter 3.

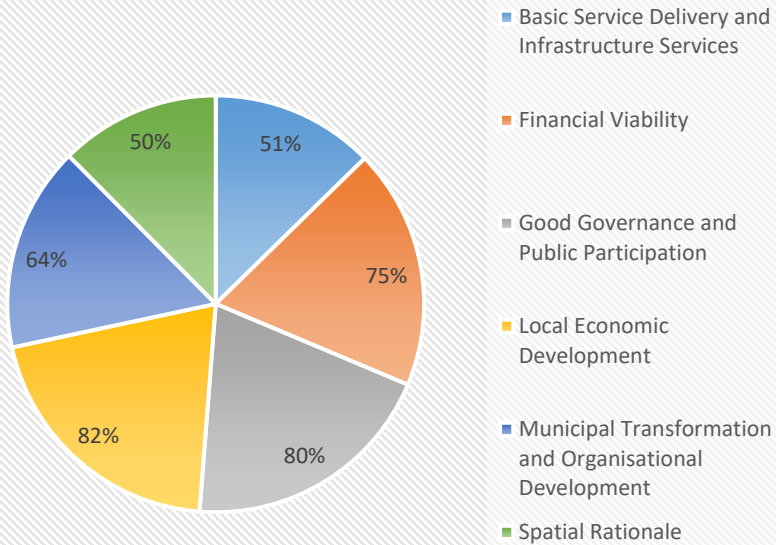
NO.	KPA	Total Targets for 2021 - 2022	TOTAL NO. TARGETS IN Q3: 2021 - 2022	TARGETS ACHIEVED IN Q3	Percentage of Achieved (%)	TARGETS NOT ACHIEVED	Percentage Of Not Achieved (%)
1	Basic Service Delivery and Infrastructure Services	74	47	24	51%	23	49%
2	Financial Viability	19	12	9	75%	3	15%
3	Good Governance and Public Participation	30	20	16	80%	4	20%
4	Local Economic Development	21	11	9	82%	2	18%
5	Municipal Transformation and Organisational Development	18	11	7	64%	4	36%
6	Spatial Rationale	4	2	1	50%	1	50%
	TOTAL	166	103	66	64%	37	36%
		OVERALL PERFORMANCE FOR QUARTER 3 (%)		Q3		64%	

Summary of performance on Key Performance Areas.

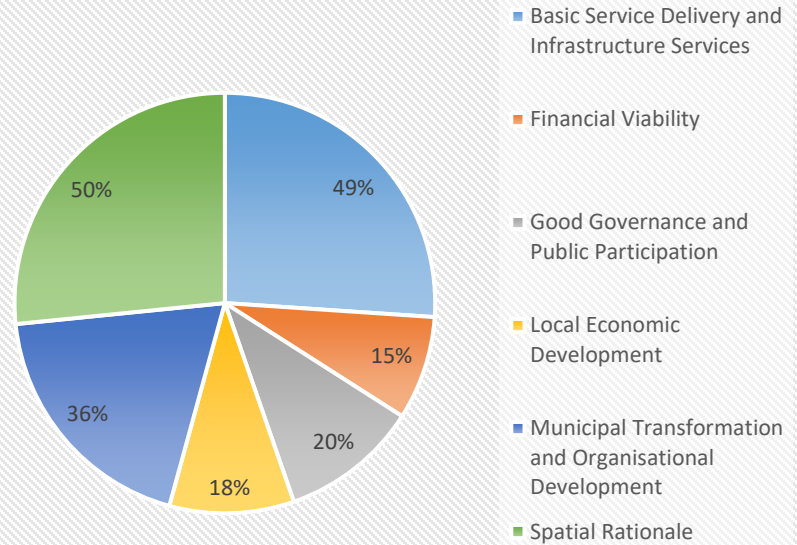
The figures below present a summary of the performance per **KPA**.



Percentage of Achieved (%)



Percentage Of Not Achieved (%)



CHALLENGES IDENTIFIED IN THE PERIOD UNDER REVIEW

KPA: Spatial Rationale

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Enhanced Integrated Developmental Planning	1	Housing consumer	Number Housing consumer education initiatives	-	4 housing consumer education initiatives	1	3	R	The project is in three villages, and we must start with Housing Consumer Education before the commencement of the each project.	none	Quarterly report

KPA: Basic Service Delivery and Infrastructure Services

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improved access to affordable and sustainable basic services	8	Mulati Access road	Number of km of Mulati Access road upgraded from gravel to Paving	-	3 km of Mulati Access road upgraded from gravel to Paving	3	2.4	R	the 3km was not completed due to budget constraints in the municipality	the addition funds of 62 000 000.0 is added to the 2022/23 financial year budget to assist with the budget constraints to the municipality	Progress Reports Completion certificate
Improved access to affordable and sustainable basic services	10	Moseanoka to Cell C Pharare Internal streets	Number of km of Moseanoka to Cell C Pharare Internal streets upgraded from gravel to paving	-	4 km of Moseanoka to Cell C Pharare Internal streets upgraded from gravel to paving	3	2	R	1.2km of base was not done on site due to budget constraints in the municipality	R11 900 000.00 funds was added to the project out extra R62 000 000.00 funds received by the municipality for 2021/22	Progress Report

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
										financial budget adjust The funds were added by Treasury to the municipality to complete remaining planned scope of work	
Improved access to affordable and sustainable basic services	11	Risaba, Mnisi, Shando to Driving School Internal Street	Number of km of Risaba, Mnisi, Shando to Driving School Internal Street upgraded from gravel to paving	-	4 km of Risaba, Mnisi, Shando to Driving School Internal Street upgraded from gravel to paving	3	2.8	R	0.2km was not done due to budget constraints in the municipality	R11 900 000.00 funds was added to the project out extra R62 000 000.00 funds received by the municipality for 2021/22 financial budget adjust The funds were added by Treasury to the municipality to complete remaining planned scope of work	Progress Report

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increased Financial viability	26	Cost Recovery	% of Electricity Loss	-	22% of Electricity Loss	22%	0%	R	The data that was given from the Revenue department was in correct we had a meeting with Revunue and they confirmed through Insalo that the electricity stats was incorrect and will be investigated I have included the 2nd QTR and there it can be seen from November 2021 Stats are large amounts of journals	Folow up meetings with Revenue and Service provider will be arranged to clarify the stats given	-
Improve access to sustainable and affordable basic services	27	Electricity Connection	% of the new Electricity Connections (Consumer (Contribution)Funds received as services contributions spent on new connections and	-	100% of the new Electricity Connections (Consumer (Contribution)Funds received as services contributions spent on new connections and	75%	34%	R	Performance is dependent on applications and payments made which GTM does not have control of	None because performance is dependent on applications and payment which GTM	New Connection register, Job cards

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			procurement of transformers) (100%)		procurement of transformers)					does not have control of	
Improve access to sustainable and affordable basic services	28	Electricity Connection at Runnymede Sport Facility	% of Electricity Connection at Runnymede Sport Facility	-	100% Completion (91 units)	20%	0%	R	There's memo from Treasury stopping all project for implementation which also bind the municipality	the project must be advertised and we are still waiting for Treasury to uplift the Interdict	Completion Certificates
Improve access to sustainable and affordable basic services	30	Electrification of New Phepene	% of Electrification of New Phepene	-	100% Completion (29 Units)	10%	5%	R	Appointment of a contractor not finalized by SCM. Due to the suspension of tender by the national treasury	The project will be fast-tracked, once an appointment of a contractor can be done before June 2022	Appointment letter consultants, Eskom Sign off sheet, Appointment letter contractor, progress report, completion certificate
Improve access to sustainable and affordable basic services	31	Electrification of New Rita	% of Electrification of New Rita	-	100% Completion (30 Units)	10%	5%	R	Appointment of the contractor not finalized by SCM due to suspension of tenders by	The project will be fast track if the appointment of a contractor can be	Appointment letter consultants, Eskom Sign off sheet, Appointment letter contractor, progress report,

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									national treasury	concluded before June	completion certificate
Enhanced Sustainable environmental Management and social development	36	Cubic meters of waste disposed at the landfilled side	Amount of Cubic meters of waste disposed at the landfilled side	-	934m3 of waste disposed at the landfilled side	934	0	R	Increase in the number of households and other facilities where waste is collected has a bearing on the amount of waste disposed at the landfill site.	None	Quarterly reports
Ensure appropriate maintenance of machines	46	Electricity infrastructure maintenance	Replacement of traffic lights control boxes	-	100% Replacement of traffic lights control boxes	50	0	R	No Expenditure because Service Provider not appointed	If and when NT lift its moratorium anytime from now. Will be able to complete the project before 30 June 2022	Quarterly reports
Optimise and sustain infrastructure investment and services	47	Electricity network maintenance and refurbishment	R-value spent on maintenance of the electricity infrastructure	-	R19 661 733.00 spent on maintenance of the electricity infrastructure	4915433.25	100	R	No Variance Due to severe weather conditions more was spend	No corrective measure needed	Quarterly reports

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to sustainable and affordable basic services	51	Civic Centre roof	% of roof revamped at Civic Centre	New	100% of roof revamped at Civic Centre	40%	20%	R	The material for the project delivered late by supplier	The recovery plan is submitted by the contractor and approved by the engineer	Progress report. Completion certificate.
Improve access to sustainable and affordable basic services	52	Supply and Installation of High Mast lights	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	2	0	R	No enough funds available due to budget constraints in the municipality	the municipality will erect the high mast light in the next 2022/23 financial year as approved in the next implementation plan	Progress report Completion certificate
Optimise and sustain infrastructure investment and services	54	Fleet management system	% of fleet management systems procured	-	100% of fleet management systems procured	100%	0%	R	The initially appointed service provider withdrew from the project. National Treasury letter delayed re-advertisement	Tender to be advertised pending a go-ahead from National Treasury	Progress Report. Appointment letter. Installation certificate.

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Optimise and sustain infrastructure investment and services	55	Waste Removal Truck	Number of Waste Removal Trucks procured	-	1 x waste removal truck procured and delivered	1	0	R	Delays in advertisement due to financial constraints Delays due to National Treasury letter (as attached)	Project to be implemented in 2022/23	Delivery note.
Improve access to sustainable and affordable basic services	56	Trailer for Traffic Officers	Number of Trailers for Traffic Officers Procured	-	1 x Trailer for Traffic Officers procured and delivered	1	0	R	Delays in advertisement due to financial constraints Delays due to National Treasury letter (as attached)	KPI to be implemented in the next financial year	Delivery note.
Improve access to sustainable and affordable basic services	151	Rehabilitation of Boundary Street in Tzaneen	Rehabilitation of Boundary Street in Tzaneen	New	Rehabilitation of Boundary Street in Tzaneen	1.4	1.4	R	target met	none	Completion Certificate
Improve access to sustainable and	154	Electrification of Bokgaga phase1	% of Electrification of Bokgaga phase1	93,25	100% completion (60 Units)	100%	93.25%	R	None	Completion certificate to be submitted in April 2022	Completion Certificate

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
affordable basic services											
Improve access to sustainable and affordable basic services	157	Electrification of Sonkwane	% of Electrification of Sonkwane	95,5	100% completion (55 Units)	100%	95.5%	R	None	Ensure that the completion certificate is finalized by end of April 2022	Completion Certificate
Optimise and sustain infrastructure investment and services	165	Refurbishment of the Ebenhezer 33kV Feeder PH 3	% Refurbishment of the Ebenhezer 33kV Feeder PH 3	8	Refurbishment of the Ebenhezer 33kV Feeder (3,3km) PH 3 100%	100%	99.1%	R	None	Finalize signing of completion certificate by the end of April 2022	Completion Certificate
Optimise and sustain infrastructure investment and services	166	Refurbishment of the Ebenhezer 33kV Feeder PH 2	% Refurbishment of the Ebenhezer 33kV Feeder PH 2	New	Refurbishment of the Ebenhezer 33kV Feeder (3,1km) PH 2 100%	100%	99.1%	R	Attendance of the snag list was delayed by rainfall	Complete snag list and sign completion certificate	Completion Certificate
Optimise and sustain infrastructure investment and services	169	The Provision of Electrical Tools (Operations and Maintenance)	% of the Provision of Electrical Tools (Operations and Maintenance)	New	Provision of Electrical Tools (Operations and Maintenance) 100%	100%	27%	R	Tools are purchased when needed	There will be a improvement on the expenditure for the last QTR as tools are being procured	List of Capital Tools Purchase Receipt

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
										for Vegetation control	
Optimise and sustain infrastructure investment and services	170	The Provision of Electrical Capital Tools (Customer retail)	% the Provision of Electrical Capital Tools (Customer retail)	New	Provision of Electrical Capital Tools (Customer retail) 100%	100%	0%	R	Tools are procured as and when the need arises. No tools needed during this perrion	No corrective measure required because tools are procured as and when required. there was no requirement for tools thsi period	List of Capital Tools Purchase Receipt

KPA: Financial Viability

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increased Financial viability	98	MIG Expenditure	% of MIG Expenditure	-	100% of MIG Expenditure	75%	72%	R	The Municipality is doing well on expenditure for the MIG and however the 3% variance is due to additional budget on the MIG projects.	None	Grant Expenditure Reports
Increased Financial viability	99	Maintenance Expenditure	% of maintenance budget spent	-	100% of maintenance budget spent	75%	48%	R	There's a delay of approval of material orders for maintenance due stoppage interdict from National Treasury Procurement.	A letter was written to request for National Treasury to uplift interdict	Monthly financial report

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increased Financial viability	100	Capital Expenditure	% of capital budget spent	-	100% of capital budget spent	75%	51%	R	There's a stoppage of procurement of project advertised by National Treasury and stoppage of procurement have affected appointment of service provider for the projects	Awaiting for National Treasury to uplift the interdict of procurement of service provider.	Financial report

KPA: Good Governance and Public Participation

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
To improve municipal internal controls and systems	102	AG Action Plan	Number of AG Action Plan submitted to Council by 31 January	-	Submit AG Action Plan to Council by 31 January		1	R	None	None	A-G Auditing Action Plan
To improve municipal internal controls and systems	104	A-G queries resolved	% of A-G queries resolved	-	100% of A-G queries resolved	25%	2%	R	Delay in starting audit steering committee meetings and slow submission of progress update	Management intervention	AGSA Action Plan
To promote good governance	108	Audit Committee meetings	Number of audit committee meetings held	-	4 audit committee meetings held	1	0	R	Awaiting appointment of the Audit Committee	Fast track appointment process	Quarterly reports
To promote community participation and accountability	119	Public participation meetings (imbizos)	Number of public participation meetings (imbizos) held	-	4 public participation meetings (imbizos) held	1	0	R	The unit was busy with the awareness and establishment of ward committees	The public participation will be held in the 4th quarter	Quarterly reports

KPA: Local Economic Development

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	77	Waste Management for SMME	# LED projects implemented Waste Management for SMMEs	-	4 LED projects implemented Waste Management for SMMEs	1	0	0	Training was initially expected to commence in February 2022, however was moved forward to April due to technical delays from LG SETA.	Adherence to conditions as outlined in the grant funding agreement, to ensure that the training is implemented as planned.	Quarterly Reports(Training reports. Signed attendance register)
Increased Investment in the GTM Economy	78	Budget Spent	% Budget Spent	-	100% Budget Spent	75%	72%	0	The 3% variance was due to under spending on board, and staff travel and accommodation due to covid - 19, meetings were held virtually.	The state of the national disaster has improved, the board and staff will start traveling to attend meetings.	Quarterly Reports(Financial Report)

KPA: Municipal Transformation and Organizational Development

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Develop a high performance culture for a changed ,diverse, efficient and effective local government	135	Formal assessments conducted (S54 & 56)	Number of formal assessments conducted (S54 & 56)	-	2 formal assessments conducted (S54 & 56)	1	0	R	The term of the audit committee chairperson came to end in January 2022	To conduct the Assessments before the end of the financial year	Assessment reports
Ensure that municipalities appoint people with the necessary skills that will enable them to accelerate the delivery of basic services	142	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)	-	26 municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)	26	59	R	The target should be revised during adjustment	baseline to be adjusted during adjustment process	Quarterly reports
Ensure that people from equity target are appointed in the three highest levels	143	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels	-	32 People from employment equity target group employed in the three highest levels	32	31	R	Resignation of Town Planner manager. Position will advertised in	Position to be advertised in the next quarter	EE reports

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
of the municipal management in compliance with the approved EEP			of the municipality (National indicator)		of the municipality (National indicator)				the 4th quarter		
Ensure Capacitated work force	144	Workplace skills plan	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	246714	R	The under achievement on the expenditure side despite the target number of employees almost met could be attributed to market prices of the training intervention.	Training interventions to be done early in each quarter to ensure that additional interventions are undertaken in an event where savings are realized after training the targeted number employees.	Financial report

Below is the detailed organizational scorecard for 3rd Quarter 21/22 FY

KPA: Spatial Rationale

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Enhanced Integrated Developmental Planning	1	Housing consumer	Number Housing consumer education initiatives	-	4 housing consumer education initiatives	1	3	R	The project is in three villages, and we must start with Housing Consumer Education before the commencement of the each project.	none	Quarterly report
Enhanced Integrated Developmental Planning	2	SPLUMA	Number of SPLUMA Tribunals sittings	-	4 SPLUMA Tribunals sittings	1	2	G	None	None	Quarterly reports

Enhanced Integrated Developmental Planning	3	LUMS	% of proclaimed Land Use Scheme	-	100% adopted land use scheme status core	N/A	N/A	N/A	N/A	N/A	N/A
Ensure that GIS is updated	4	GIS	Number of Geographical Information Systems purchased	New	5 Geographical Information Systems purchased	N/A	N/A	N/A	N/A	N/A	N/A

The summary of the level of performance for the 3rd quarter of 21/22, during which the Spatial Rational KPA had 2 targets set for the quarter of which 1 target was met (50%) and 1 target were not met (50%).

KPA: Basic Service Delivery and Infrastructure Services

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Ensure that indigents households are provided with free basic electricity	5	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity	-	26141 Indigents households with access to free basic electricity	26141	26626	G2	New applications more than expected	None	indigents Register
Improved access to affordable and sustainable basic services	6	Nkowankowa A Codesa and Hani Street	Number of km of Nkowankowa A Codesa and Hani Street paved	-	1,7 Km of Nkowankowa A Codesa and Hani Street paved	N/A	N/A	N/A	N/A	N/A	N/A
Improved access to affordable and	7	Marirone to Motupa Street	% of planning, designs of Marirone to Motupa Street	-	100% planning, designs of Marirone to Motupa Street	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
sustainable basic services											
Improved access to affordable and sustainable basic services	8	Mulati Access road	Number of km of Mulati Access road upgraded from gravel to Paving	-	3 km of Mulati Access road upgraded from gravel to Paving	3	2.4	R	the 3km was not completed due to budget constraints in the municipality	the addition funds of 62 000 000.0 is added to the 2022/23 financial year budget to assist with the budget constraints to the municipality	Progress Reports Completion certificate
Improved access to affordable and sustainable basic services	9	Matapa to Leseka Access	Number of km of Matapa to Leseka Access road from gravel to tar	-	5,8 of km of Matapa to Leseka Access road from gravel to tar	N/A	N/A	N/A	N/A	N/A	N/A
Improved access to affordable and sustainable basic services	10	Moseanoka to Cell C Pharare Internal streets	Number of km of Moseanoka to Cell C Pharare Internal streetsupgraded from gravel to paving	-	4 km of Moseanoka to Cell C Pharare Internal streetsupgraded from gravel to paving	3	2	R	1.2km of base was not done on site due to budget constraints in the municipality	R11 900 000.00 funds was added to the project out extra R62 000 000.00 funds received by the municipality for 2021/22	Progress Report

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
										financial budget adjust The funds were added by Treasury to the municipality to complete remaining planned scope of work	
Improved access to affordable and sustainable basic services	11	Risaba, Mnisi, Shando to Driving School Internal Street	Number of km of Risaba, Mnisi, Shando to Driving School Internal Street upgraded from gravel to paving	-	4 km of Risaba, Mnisi, Shando to Driving School Internal Street upgraded from gravel to paving	3	2.8	R	0.2km was not done due to budget constraints in the municipality	R11 900 000.00 funds was added to the project out extra R62 000 000.00 funds received by the municipality for 2021/22 financial budget adjust The funds were added by Treasury to the municipality to complete remaining planned scope of work	Progress Report

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improved access to affordable and sustainable basic services	12	Km of Main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	Number of km of Main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	-	4 km of Main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	4	4.9	G	the amount of R31 126 521,64 was spent on the project	contractors are progressing very well on site.	Progress Report
Improved access to affordable and sustainable basic services	13	Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	Number of km of Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	-	4 km of Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road upgraded from gravel to paving	0	N/A	N/A	N/A	N/A	N/A
Improved access to affordable and sustainable basic services	14	Nkowakowa B streets	% of planning and designs for the upgrading of Nkowakowa B Streets (Hope of Christ Street, Bombelani School Street, Giyani	-	100 % of planning and designs for the upgrading of Nkowakowa B Streets (Hope of Christ Street, Bombelani School Street, Giyani	0	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			Soshangani Street and Xirhombarhomba Street)		Soshangani Street and Xirhombarhomba Street)						
Improved access to affordable and sustainable basic services	15	Topanama Access Road	% of Planning and designs for the upgrading of Topanama Access Road	-	100 % of Planning and designs for the upgrading of Topanama Access Road	0	N/A	N/A	N/A	N/A	N/A
Improved access to affordable and sustainable basic services	16	Thapane Street	% of planning and designs for the upgrading of Thapane Street	-	100 % of planning and designs for the upgrading of Thapane Street	0	N/A	N/A	N/A	N/A	N/A
Improved access to affordable and sustainable basic services	17	Tickyline to Makhwibuding storm water drainage systems	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
Improved access to affordable and sustainable basic services	18	Lenyenye Streets	% of planning and designs for the upgrading of Lenyenye Streets	-	100 % of planning and designs for the upgrading of Lenyenye Streets	0	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improved access to affordable and sustainable basic services	19	Zangoma to Mariveni Road	% 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	0	N/A	N/A	N/A	N/A	N/A
Improved access to affordable and sustainable basic services	20	Nkowakowa Section D Streets	% 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)	0	N/A	N/A	N/A	N/A	N/A
Improved access to affordable and sustainable basic services	21	Speed humps	Number of speed humps constructed	-	30 speed humps constructed	0	N/A	N/A	N/A	N/A	N/A
Improved access to affordable and sustainable basic services	22	Walk-behind rollers x 2	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

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improved access to affordable and sustainable basic services	23	TLB and Grader	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
Improve access to sustainable and affordable basic services	24	Electricity provision	# of households electrified in current financial year	-	1503 households electrified in current financial year	N/A	N/A	N/A	N/A	N/A	N/A
Increased Financial viability	26	Cost Recovery	% of Electricity Loss	-	22% of Electricity Loss	22%	0%	R	The data that was given from the Revenue department was in correct we had a meeting with Revunue and they confirmed through Insalo that the electricty stats was incorrect and will be investigated I have included the 2nd QTR and there it	Folow up meetings with Revenue and Service provider will be arranged to clarify the stats given	-

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									can be seen from November 2021 Stats are large amounts of journals		
Improve access to sustainable and affordable basic services	27	Electricity Connection	% 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)	75%	34%	R	Performance is dependent on applications and payments made which GTM does not have control of	None because performance is dependent on applications and payment which GTM does not have control of	New Connection register, Job cards
Improve access to sustainable and affordable basic services	28	Electricity Connection at Runnymede Sport Facility	% of Electricity Connection at Runnymede Sport Facility	-	100% Completion (91 units)	20%	0%	R	There's memo from Treasury stopping all project for implementation which also bind the municipality	the project must be advertised and we are still waiting for Treasury to uplift the Interdict	Completion Certificates
Improve access to sustainable and	29	Electrification of Mavele Phase5	% of Electrification of Mavele Phase5	-	100% Completion (213 Units)	50%	74.9%	G2	The project has progressed satisfactory	None	Appointment letter contractor, progress report,

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
affordable basic services											completion certificate
Improve access to sustainable and affordable basic services	30	Electrification of New Phepene	% of Electrification of New Phepene	-	100% Completion (29 Units)	10%	5%	R	Appointment of a contractor not finalized by SCM. Due to the suspension of tender by the national treasury	The project will be fast-tracked, once an appointment of a contractor can be done before June 2022	Appointment letter consultants, Eskom Sign off sheet, Appointment letter contractor, progress report, completion certificate
Improve access to sustainable and affordable basic services	31	Electrification of New Rita	% of Electrification of New Rita	-	100% Completion (30 Units)	10%	5%	R	Appointment of the contractor not finalized by SCM due to suspension of tenders by national treasury	The project will be fast track if the appointment of a contractor can be concluded before June	Appointment letter consultants, Eskom Sign off sheet, Appointment letter contractor, progress report, completion certificate
Improve access to sustainable	32	Electrification of Winny Mandela	% of Electrification of Winny Mandela	-	100% completion (618 Units)	10%	10%	G	None	None	Appointment letter consultants,

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
and affordable basic services											Eskom Sign off sheet, Appointment letter contractor, progress report, completion certificate
Enhanced Sustainable environmental Management and social development	33	Weekly kerbside solid waste collection	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	8909	G2	Completion and occupation of new houses and town houses in Medi park, Golden acres, Letaba river echo, Matumi estate and Riverside estate.	None.	Quarterly reports
Enhanced Sustainable environmental Management and social development	34	Rural Waste Service Areas serviced (Level 2 waste management)	# of Rural Waste Service Areas serviced (Level 2 waste management)	-	40 Rural Waste Service Areas serviced (Level 2 waste management)	40	40	G	None	None	Quarterly reports
Enhanced Sustainable environmental	35	Commercial, institutional and industrial centres with	Number of commercial,institutional and industrial centres	-	407 commercial,institutional and industrial centres	407	935	G2	Expansion of service to peri urban	None	Quarterly reports

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Management and social development		access to solid waste removal services	with access to solid waste removal services		with access to solid waste removal services				commercial sites and industries: 694 comercial sites 217 industries 24 schools.		
Enhanced Sustainable environmental Management and social development	36	Cubic meters of waste disposed at the landfilled side	Amount of Cubic meters of waste disposed at the landfilled side	-	934m3 of waste disposed at the landfilled side	934	0	R	Increase in the number of households and other facilities where waste is collected has a bearing on the amount of waste disposed at the landfill site.	None	Quarterly reports
Optimise and sustain infrastructure investment and services	37	Fencing of Nkowankowa cemetery extension	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
Optimise and sustain infrastructure investment and services	38	Fence Lenyenye cemetery	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

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to sustainable and affordable basic services	39	Testing of water samples	% 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%	G	none for Q3	not required for Q3	Quarterly reports
Ensure appropriate maintenance of buildings	40	Maintenance of Buildings	Number of maintaine activities on municipal buildings and properties	-	96 Maintaine activities on municipal buildings and properties	24	64	B	None	None	Quarterly reports
Ensure appropriate maintenance of vehicles	41	Maintenance of Vehicles	Number of municipal fleet maintained	-	264 municipal fleet maintained	66	124	B	None	None	Monthly report
Ensure appropriate maintenance of municipal roads	42	Maintenance of roads	Number of square meter of tarred municipal roads patched	-	12000 square meter of tarred municipal roads patched	3000	4553.78	B	None	None	Quarterly reports
Improve access to sustainable and affordable basic services	43	Contravention notices	# of contravention notices issued to decrease non-compliance to building regulations	-	48 contravention notices issued to decrease non-compliance to building regulations	12	8	G2	None	None	Copies of notices issued

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Ensure appropriate maintenance of municipal roads	44	Maintenance of roads	Number Kilometers of municipal roads graded	-	2400 kilometers of municipal roads graded	600	874.66	G2	None	None	Monthly reports
Ensure appropriate maintenance of municipal parks and gardens	45	Parks & gardens	Number of municipal parks and gardens maintained	-	18 municipal parks and gardens maintained	18	18	G	Non	Non	Weekly maintenance place and checklist
Ensure appropriate maintenance of machines	46	Electricity infrastructure maintenance	Replacement of traffic lights control boxes	-	100% Replacement of traffic lights control boxes	50	0	R	No Expenditure because Service Provider not appointed	If and when NT lift its moratorium anytime from now. Will be able to complete the project before 30 June 2022	Quarterly reports
Optimise and sustain infrastructure investment and services	47	Electricity network maintenance and refurbishment	R-value spent on maintenance of the electricity infrastructure	-	R19 661 733.00 spent on maintenance of the electricity infrastructure	4915433.25	100	R	No Variance Due to severe weather conditions more was spend	No corrective measure needed	Quarterly reports
Enhanced Sustainable	48	Library Services	# of Library users	-	36000 Library users	6000	11359	B	As COVID-19 subsidies,	As COVID-19 subsidies,	Tattletape statistics (5

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
environmental Management and social development									users are returning to the libraries. Due to COVID-19, the GTM libraries maintained strict mitigation measures, including limiting numbers to allow for social distancing. At the Shiluvane Library the electricity was off from 4 January, and at the Mulati Library from 11 January, causing the internet, aircons, lights. etc. to be off, resulting in low user numbers. The MM sent a letter to DSAC, who is responsible for the electricity	users are returning to the libraries.	libraries) Monthly Reports (5 libraries)

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									account at the two libraries, to escalate the matter. At the Shiluvane Library the electricity was off until 18 February, and at the Mulati Library until 16 February, causing the internet, aircons, lights. etc to be off, resulting in poor service delivery and difficult working conditions.		
Improve access to sustainable and affordable basic services	50	Tzaneen Testing Ground	% of ablution block, offices and storage facilities constructed	New	100% of ablution block, offices and storage facilities constructed	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to	51	Civic Centre roof	% of roof revamped at Civic Centre	New	100% of roof revamped at Civic Centre	40%	20%	R	The material for the project	The recovery plan is	Progress report.

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
sustainable and affordable basic services									delivered late by supplier	submitted by the contractor and approved by the engineer	Completion certificate.
Improve access to sustainable and affordable basic services	52	Supply and Installation of High Mast lights	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	2	0	R	No enough funds available due to budget constraints in the municipality	the municipality will erect the high mast light in the next 2022/23 financial year as approved in the next implementation plan	Progress report Completion certificate
Improve access to sustainable and affordable basic services	53	Power generator for Booster Pump	% 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	100%	100%	G	target achieved	none	Specifications. Appointment letter. Commissioning certificate.
Optimise and sustain infrastructure investment and services	54	Fleet management system	% of fleet management systems procured	-	100% of fleet management systems procured	100%	0%	R	The initially appointed service provider withdrew from the project. National	Tender to be advertised pending a go-ahead from National Treasury	Progress Report. Appointment letter. Installation certificate.

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									Treasury letter delayed re-advertisement		
Optimise and sustain infrastructure investment and services	55	Waste Removal Truck	Number of Waste Removal Trucks procured	-	1 x waste removal truck procured and delivered	1	0	R	Delays in advertisement due to financial constraints Delays due to National Treasury letter (as attached)	Project to be implemented in 2022/23	Delivery note.
Improve access to sustainable and affordable basic services	56	Trailer for Traffic Officers	Number of Trailers for Traffic Officers Procured	-	1 x Trailer for Traffic Officers procured and delivered	1	0	R	Delays in advertisement due to financial constraints Delays due to National Treasury letter (as attached)	KPI to be implemented in the next financial year	Delivery note.
Improve access to sustainable and affordable basic services	57	Vehicle for the Mayor	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

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to sustainable and affordable basic services	58	Vehicle for the Speaker	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
Improve access to sustainable and affordable basic services	59	IT Equipment	Number of IT equipments purchased	-	75 laptops procured	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure investment and services	60	Office furniture	Number Office furniture purchased	-	20 office furniture purchased	N/A	N/A	N/A	N/A	N/A	N/A
Improve access to sustainable and affordable basic services	151	Rehabilitation of Boundary Street in Tzaneen	Rehabilitation of Boundary Street in Tzaneen	New	Rehabilitation of Boundary Street in Tzaneen	1.4	1.4	R	target met	none	Completion Certificate
Improve access to sustainable and	152	Electrification of Senakwe	% of Electrification of Senakwe	32.64	100% completion (35 Units)	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
affordable basic services											
Improve access to sustainable and affordable basic services	153	Electrification of Runnymede	% of Electrification of Runnymede	60,62	100% completion (91 Units)	75%	99%	G2	The project has progressed, finalizing house connections	None	Progress Report Completion Certificate
Improve access to sustainable and affordable basic services	154	Electrification of Bokgaga phase1	% of Electrification of Bokgaga phase1	93,25	100% completion (60 Units)	100%	93.25%	R	None	Completion certificate to be submitted in April 2022	Completion Certificate
Improve access to sustainable and affordable basic services	155	Electrification of Pelana	% of Electrification of Pelana	87	100% completion (230 Units)	100%	100%	G	None	None	Completion Certificate
Improve access to sustainable and affordable basic services	156	Electrification of Musiphani	% of Electrification of Musiphani	93,25	100% completion (96 Units)	100%	100%	G	None	None	Completion Certificate

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improve access to sustainable and affordable basic services	157	Electrification of Sonkwane	% of Electrification of Sonkwane	95,5	100% completion (55 Units)	100%	95.5%	R	None	Ensure that the completion certificate is finalized by end of April 2022	Completion Certificate
Optimise and sustain infrastructure investment and services	158	Km of overhead electricity lines rebuilt	Km of overhead electricity lines rebuilt	0	Km of overhead electricity lines rebuilt	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure investment and services	159	Replacing 2x15 MVA 66/11 kv Transformers with 2x20 MVA at Tzaneen main sub in Phases 3 of 3	% of Replacing 2x15 MVA 66/11 kv Transformers with 2x20 MVA at Tzaneen main sub in Phases 3 of 3	70,2	Physical Construction (Energising 100%)	100%	100%	G	None	None	Completion Certificate
Optimise and sustain infrastructure investment and services	160	Rebuilding of the Greenfrog to Haenerstburg 11kV Feeder(1,2km)	% of Rebuilding of the Greenfrog to Haenerstburg 11kV Feeder(1,2km)	99,1	Rebuilding of the Greenfrog to Haenerstburg 11kV Feeder(2.3km) 100%	50%	75.25%	G	None	None	Progress Report Completion Certificate
Optimise and sustain infrastructure investment and services	161	Rebuilding of Deeside 11kv line	% Rebuilding of Deeside 11kv line	90,58	Rebuilding of the Deeside 11kV Feeder(1.7km) 100%	97%	99.1%	G	None	Finalize the signing of the completion certificate by	145430

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
										the end April 2022	
Optimise and sustain infrastructure investment and services	162	Rebuilding of California 11kv lines	% of Rebuilding of California 11kv lines	New	Rebuilding of California 11kV Feeder(4.9km) 100%	75%	99.1%	G	None	Finalize completion certificate by the end of April 2022	Progress Report Completion Certificate
Optimise and sustain infrastructure investment and services	163	Rebuilding of Yarmona /Shivulari 11kv line	% Rebuilding of Yarmona /Shivulari 11kv line	New	Rebuilding of Yarmona /Shivulari 11kv line (1.7km) 100%	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure investment and services	164	Rebuilding of Letaba Feeder 33KV line	% of Rebuilding of Letaba Feeder 33KV line	New	Rebuilding of Letaba Feeder 33KV line (2.3km) 100%	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure investment and services	165	Refurbishment of the Ebenhezer 33kV Feeder PH 3	% Refurbishment of the Ebenhezer 33kV Feeder PH 3	8	Refurbishment of the Ebenhezer 33kV Feeder (3,3km) PH 3 100%	100%	99.1%	R	None	Finalize signing of completion certificate by the end of April 2022	Completion Certificate
Optimise and sustain infrastructure	166	Refurbishment of the Ebenhezer 33kV Feeder PH 2	% Refurbishment of the Ebenhezer 33kV Feeder PH 2	New	Refurbishment of the Ebenhezer 33kV	100%	99.1%	R	Attendance of the snag list	Complete snag list and sign	Completion Certificate

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
investment and services					Feeder (3,1km) PH 2 100%				was delayed by rainfall	completion certificate	
Optimise and sustain infrastructure investment and services	167	Installing 33KV voltage regulator on the 33kV Haenertsburg ring (100%)	% of installing 33KV voltage regulator on the 33kV Haenertsburg ring (100%)	17,8	Installing 33KV voltage regulator on the 33kV Haenertsburg ring (100%)	N/A	N/A	N/A	N/A	N/A	N/A
Optimise and sustain infrastructure investment and services	168	No. 33 & 11kV Auto Reclosers x 4	No. 33 & 11kV Auto Reclosers x 4	New	No. of 33 & 11kV Auto Reclosers Installed x 4	0	10	B	None	None	GPS Coordinates Completion Certificate
Optimise and sustain infrastructure investment and services	169	The Provision of Electrical Tools (Operations and Maintenance)	% of the Provision of Electrical Tools (Operations and Maintenance)	New	Provision of Electrical Tools (Operations and Maintenance) 100%	100%	27%	R	Tools are purchased when needed	There will be a improvement on the expenditure for the last QTR as tools are being procured for Vegetation control	List of Capital Tools Purchase Receipt
Optimise and sustain infrastructure investment and services	170	The Provision of Electrical Capital Tools (Customer retail)	% the Provision of Electrical Capital Tools (Customer retail)	New	Provision of Electrical Capital Tools (Customer retail) 100%	100%	0%	R	Tools are procured as and when the need arises. No tools	No corrective measure required because tools are procured as and when required. there	List of Capital Tools Purchase Receipt

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
									needed during this perrion	was no requirement for tools thsi period	

The summary of the level of performance for the 3rd quarter of 21/22, during which the Basic Services Delivery KPA had **47** targets set for the quarter of which **24** were met (**51%**) and **23** were not met (**49%**).

KPA: Local Economic Development

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	61	Jobs created through municipal LED initiatives and capital projects	# of jobs created through municipal LED initiatives and capital projects	-	100 jobs created through municipal LED initiatives and capital projects	25	251	B	None	None	Quarterly reports
Ensure that the SMME's are capacitated	62	SMME's supported	# of SMME's supported	-	100 SMME's supported	25	37	B	None	None	Quarterly reports
Ensure the creation of jobs through Community Works Programme	63	Local reference committee meetings held (CWP)	# of Local reference committee meetings held (CWP)	-	4 local reference committee meetings held (CWP)	1	2	G	None	None	Quarterly Report
Increased Investment in the GTM Economy	64	LIBRA education meeting	# of LIBRA education meeting held	-	4 LIBRA education meeting held	1	2	G	None	None	Quarterly target(Notices, attendance register and the minutes)

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	65	Agriculture Expo	# Agricultural EXPO	-	1 agricultural EXPO	N/A	N/A	N/A	N/A	N/A	N/A
Ensure the creation of jobs through Expanded Public Works Programme	66	Active of jobs created through municipal EPWP projects	Number active of jobs created through municipal EPWP projects (NKPI)(Full time equivalent)	-	808 active of jobs created through municipal EPWP projects	202	255	G	Extra 53 jobs were created.	None	EPWP Beneficiary list Capital project jobs register
Increased Investment in the GTM Economy	67	Investment attraction	# of committed investors attracted through GTEDA	-	1 committed investors attracted through GTEDA	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	68	SMME Supported	# of SMME development and support	-	9 SMME development and support	1	1	G	none	none	Quarterly Reports(Seminar report. Signed attendance register.)
Increased Investment in the GTM Economy	69	Agricultural Business Incubator	# of LED projects implemented through	-	15(Training, business development)	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			Agricultural Business Incubator								
Increased Investment in the GTM Economy	70	Promotional Events	# Promotional events attended and exhibited	-	2 promotional events attended and exhibited	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	71	Workplace Skills Development Plan	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	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	72	Annual Report	Number of Annual Report submitted to the municipality by 15 January	-	1 Annual Report submitted to the municipality by 15 January	1	1	G	None	None	Quarterly Report (Annual Report)
Increased Investment in the GTM Economy	73	GTEDA business plan	# of Submission of the GTEDA	-	1 Submission of the GTEDA	1	1	G	None	None	Quarterly Report

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			business plan to GTM		business plan to GTM						
Increased Investment in the GTM Economy	74	Strategic Risk mitigated	Number of Strategic Risk mitigated	-	5 strategic Risk mitigated	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	75	Audited Financial Statement	Number of Audited Financial Statement submitted to AGSA by 31 August	-	1 Audited Financial Statement submitted to AGSA by 31 August	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	76	Annual Budget	#Annual Budget Approved by May	-	1 Annual Budget Approved by May	N/A	N/A	N/A	N/A	N/A	N/A
Increased Investment in the GTM Economy	77	Waste Management for SMME	# LED projects implemented Waste Management for SMMEs	-	4 LED projects implemented Waste Management for SMMEs	1	0	0	Training was initially expected to commence in February 2022, however was moved forward to April due to technical delays from LG SETA.	Adherence to conditions as outlined in the grant funding agreement, to ensure that the training is implemented as planned.	Quarterly Reports(Training reports. Signed attendance register)

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increased Investment in the GTM Economy	78	Budget Spent	% Budget Spent	-	100% Budget Spent	75%	72%	O	The 3% variance was due to under spending on board, and staff travel and accommodation due to covid - 19, meetings were held virtually.	The state of the national disaster has improved, the board and staff will start traveling to attend meetings.	Quarterly Reports(Financial Report)
Increased Investment in the GTM Economy	79	SMME's assisted with registration	# of SMME's assisted with registration	-	40 SMME's assisted with registration	10	10	G	None	None	Quarterly Report (CIPC registration report)
Increased Investment in the GTM Economy	80	Internal Audits Conducted	# Internal Audits Conducted	-	4 Internal Audits Conducted	1	1	N/A	Internal Audit is in the process of finalizing audit of Financial performance	Audit of Financial Performance will be submitted in the fourth quarter	Quarterly Report
Increased Investment in the GTM Economy	81	Tzaneen Farmer Supported	# LED projects implemented Tzaneen Farmer Support Facility	-	20(training farmers on governance and compliance, technical training on production and financial management)	N/A	N/A	N/A	N/A	N/A	N/A

The summary of the level of performance for the 3rd quarter of 21/22, during which the Local Economic Development KPA had **11** targets set for the quarter of which **9** were met (**82%**) and **2** were not met (**18%**).

KPA: Financial Viability

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improved financially viability	82	Budget Management	Number Annual Budget submitted to Council by 31 May	1	1 Annual Budget submitted to Council by 31 May	N/A	N/A	N/A	N/A	N/A	N/A
Increased Financial viability	83	Properties on Valuation roll billed for assessment rates	# of properties on Valuation roll billed for assessment rates	-	15165 properties on Valuation roll billed for assessment rates	15165	17176	B	New development and subdivision of properties lead to increased amount of properties billed	None	Monthly Billing report Valuation Roll Summary
Increased Financial viability	84	Asset and inventory management	Number of assets update schedules	-	11 Updated schedule of assets changes and 1 final assets register	3	3	G	None	None	Assests management monthly report

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increased Financial viability	85	Annual Asset Verification report concluded	Number of Annual Asset Verification report concluded by 31 Aug	-	1 Annual Asset Verification report concluded by 31 Aug	N/A	N/A	N/A	N/A	N/A	N/A
Increased Financial viability	86	Appointed service providers since advertising of goods and services	% of appointed service providers since advertising of goods and services	-	100% of adjudicated bids over closed closed bids that has been advertised	100%	100%	G	None	None	SCM Calculation: Total number of bids adjudicated divided by total number of bids advertised
Increased Financial viability	87	Compliant in-year SCM reports submitted on time to Council and Treasury	Number of compliant in-year SCM reports submitted on time to Council and Treasury	-	12 SCM reports	3	100	N/A	The council reports for supply chain management was submitted for the 3rd quarter report	The council reports for supply chain management was submitted for the 3rd quarter report	SCM Monthly Report
Improved financially viability	88	Cost coverage	Cost coverage	-	1,5 Cost Coverage	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Improved financially viability	89	Revenue collection	% of revenue collected (revenue billed over revenue collected)	-	80% revenue collected (revenue billed over revenue collected)	80%	88%	G	Positive variance due to continuous credit control and debt collection actions	Disconnection and hand over of accounts in arrears.	Financial reports
Improved financially viability	90	Debt coverage ratio	Debt coverage ratio (operating income divided by debts service owing)	-	18,8 debt coverage ratio (operating income divided by debts service owing)	0	N/A	N/A	N/A	N/A	N/A
To ensure compliance with budget and reporting regulations	91	MFMA reports	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	3	3	G	None	None	Monthly Section 71 Reports
To ensure compliance with budget and reporting regulations	92	S52 reports submitted to Council	Number of S52 reports submitted to Council within 30 days of the	-	4 S52 reports submitted to Council within 30 days of the end of each quarter	1	1	G	None	None	Sec 52 Quarterly reports

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			end of each quarter								
To ensure compliance with budget and reporting regulations	93	S72 reports submitted to Council and provincial treasury	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	1	1	G	None	None	Mid-year report
To ensure compliance with budget and reporting regulations	94	Adjustment Budget reports submitted to Council in terms of S28	Number of Adjustment Budget reports submitted to Council in terms of S28	-	1 Adjustment Budget reports submitted to Council in terms of S28	1	1	G	None	None	Council Resolution
Develop a high performance culture for a changed, device, efficient and effective local government	95	Annual financial statements submitted to the A-G within the prescribed timeframes	Number of annual financial statements submitted to the A-G within the prescribed timeframes	-	AFS submitted to A-G 31/08/21	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Develop a high performance culture for a changed, device, efficient and effective local government	96	Draft Annual Performance report submitted within regulated time	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
Improved management of municipal grants expenditure	97	Personnel Expenditure	% of personnel budget spent	-	100% of personnel budget spent	75%	76%	G	None required	None corrective measure required	Financial report
Increased Financial viability	98	MIG Expenditure	% of MIG Expenditure	-	100% of MIG Expenditure	75%	72%	R	The Municipality is doing well on expenditure for the MIG and however the 3% variance is due to additional budget on the MIG projects.	None	Grant Expenditure Reports
Increased Financial viability	99	Maintenance Expenditure	% of maintenance budget spent	-	100% of maintenance budget spent	75%	48%	R	There's a delay of approval of material orders for maintenance due stoppage interdict from National Treasury Procurement.	A letter was written to request for National Treasury to uplift interdict	Monthly financial report

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Increased Financial viability	100	Capital Expenditure	% of capital budget spent	-	100% of capital budget spent	75%	51%	R	There's a stoppage of procurement of project advertised by National Treasury and stoppage of procurement have affected appointment of service provider for the projects	Awaiting for National Treasury to uplift the interdict of procurement of service provider.	Financial report

The summary of the level of performance for the 3rd quarter of 21/22, during which the Financial Viability KPA had **12** targets set for the quarter of which **9** were met (**75%**) and **3** were not met (**15%**).

KPA: Good Governance and Public Participation

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Ensure improved audit opinion	101	External Auditing	Number of Improved audit opinion obtained from AG	1 (Unqualified audit opinion)	1(Unqualified audit opinion)	N/A	N/A	N/A	N/A	N/A	N/A
To improve municipal internal controls and systems	102	AG Action Plan	Number of AG Action Plan submitted to Council by 31 January	-	Submit AG Action Plan to Council by 31 January		1	R	None	None	A-G Auditing Action Plan
To improve municipal internal controls and systems	103	Audit findings from the Auditor General	Number of audit findings from the Auditor General	-	40 audit findings from the Auditor General	N/A	N/A	N/A	N/A	N/A	N/A
To improve municipal internal controls and systems	104	A-G queries resolved	% of A-G queries resolved	-	100% of A-G queries resolved	25%	2%	R	Delay in starting audit steering committee meetings and slow submission of progress update	Management intervention	AGSA Action Plan
To improve municipal internal	105	Risk Based Internal Audit Plan approved	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

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
controls and systems											
To improve municipal internal controls and systems	106	PMS report submitted to Audit Committee	Number of PMS report submitted to Audit Committee	-	4 PMS reports submitted to Audit Committee	1	1	G	None	None	SDBIP Quarterly reports
To improve municipal internal controls and systems	107	Development of HR strategy	% of development of HR strategy	-	100% of development of HR strategy	N/A	N/A	N/A	N/A	N/A	N/A
To promote good governance	108	Audit Committee meetings	Number of audit committee meetings held	-	4 audit committee meetings held	1	0	R	Awaiting appointment of the Audit Committee	Fast track appointment process	Quarterly reports
Conducting of risk assessments	109	Risk Assessments	Number of risk assessments conducted	-	1 Risk Assessment conducted	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	110	Board Meeting held	Number of board meetings held	-	4 board meetings held	1	1	G	None	None	Quarterly Reports(invitation, attendance register and minutes)
To promote good governance	111	Strategic Risk Mitigated	Number of Risk Quarterly Reports submitted to Audit Committee	-	4 Risk Quarterly Reports submitted to	1	1	G	None	None	Risk and compliance Monitoring Report

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
					Audit Committee						
To promote good governance	112	Risk and compliance Committee meetings	Number of Risk and compliance Committee meetings held	-	4 risk and compliance Committee meetings held	1	1	G	None	None	Risk Committee reports
Effective and Efficient administration	113	Safety and Security	% of cases of theft of council items reported	-	100% of cases of theft of council items reported	100%	2%	G	None	Fortified Security Guards due to escalation of invasions by criminals.	Quarterly reports
To promote good governance	114	MPAC quarterly reports	# of MPAC quarterly reports submitted to council	-	4 MPAC quarterly reports submitted to council	1	6	G	Six (6) reports were submitted to Council for 3rd quarter Jan-March, on 28 Jan 2022, 24 Feb 2022 and 29 March 2022.	None. Reports will be submitted to Council as and when the investigation process are completed and they are ready to be presented to Council.	Mpac reports, council resolution
To promote good governance	115	MPAC meetings	Number of MPAC meetings held	-	12 MPAC meetings held	3	7	B	Additional meetings were held because of the draft Annual Report sessions.	Additional meetings will be held from time to time when there is a need.	Agenda, Minutes and attendance register

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Ensure effective and efficient functioning of Council	116	Council sittings held	Number of council sitting held	-	6 council sittings held	1	4	G2	Council resolved to schedule 7 normal Council meetings in a year including months to resolve on compliance reports. The special Council meeting was arranged to resolve on an urgent report.	None. Special meetings will be held from time to time when there is a need.	Agenda(Cover page and index),Minutes and attendance register
Ensure effective and efficient functioning of Council	117	GTM council resolutions implemented	% of GTM council resolutions implemented	-	100% of GTM council resolutions implemented	100%	100%	G	None.	None.	Council resolution register
Ensure effective and efficient functioning of Council	118	Schedule Executive committee meetings held	Number of schedule Executive committee meetings held	-	12 schedule Executive committee meetings held	3	5	G2	Special EXCO meetings were held to conclude on urgent matters.	None. Special meetings will be held from time to time when there is a need.	Agenda(Cover page and index),Minutes and attendance register
To promote community participation and accountability	119	Public participation meetings (imbizos)	Number of public participation meetings (imbizos) held	-	4 public participation meetings (imbizos) held	1	0	R	The unit was busy with the awareness and establishment of ward committees	The public participation will be held in the 4th quarter	Quarterly reports
To promote community	120	Community feedback meetings held	Number of community feedback meetings held	-	140 community feedback	35	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
participation and accountability					meetings held 4 per ward)						
Effective and Efficient administration	121	Service Level Agreement	% 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%	G	The is no reason for variance.	There are no corrective measures to be undertaken.	Acceptance Letter, Signed SLA's, SLA Register
To promote accountability	122	Compliants Management	% of complaints resolved	-	100% of compliants resolved	100%	100%	G	None	None	Compliants Management Register
Ensure effective and efficient functioning of ward committees	123	Functional ward committees	Number of functional ward committees	35	35 functional ward committees	N/A	N/A	N/A	N/A	N/A	N/A
Ensure effective and efficient functioning of ward committees	124	Monthly ward committees reports	Number of monthly ward committees' reports submitted	148	420 monthly ward committees' reports submitted	N/A	N/A	N/A	N/A	N/A	N/A
Ensure effective and efficient communication	125	Development Communication strategy	% of development Communication strategy	-	100% of development Communication strategy	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Monitor and oversee implementation of daily law enforcement programmes	126	Licensing and lawenforcement	# 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 Dpt of Transport)	9	9	G	None	None	SLA Monthly Licensing Compliance Checklists
Effective and Efficient administration	127	IT Strategy	% of development of IT strategy	-	100% of development of IT strategy	N/A	N/A	N/A	N/A	N/A	N/A
Monitor compliance to Road Traffic regulation	128	Road traffic regulation	Number of roadblocks conducted	-	12 roadblocks conducted	3	5	G	None	None	Monthly roadblock report
Enhance sustainable environmental management and social development	129	Disaster Management	% of disaster incidences responded to within 72 hours	-	100% of disaster incidences responded to within 72 hours	100%	100%	G	None	None	Disaster relief form
Enhance sustainable environmental management and	130	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness campaigns held	-	4 disaster risks management awareness	1	2	G2	None	None	Disaster awareness Quarterly reports

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
social development					campaigns held						

The summary of the level of performance for the 3rd quarter of 21/22, during which the Good Governance and public participation KPA had **20** targets set for the quarter of which **16** were met (**80%**) and **4** were not met (**20%**).

KPA: Municipal Transformation and Organizational Development

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Create a stable and an enabling environment by attracting suitable investors	131	IDP Review	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
Create a stable and an enabling environment by attracting suitable investors	132	IDP Representative Forum	Number of IDP Representative Forum meetings held	-	4 IDP Representative Forum meetings held	1	1	G	None	None	Minutes, Attendance register
Create a stable and an enabling environment by attracting suitable investors	133	IDP/PMS strategic planning session	Number of strategic planning session held	1	1 Session	N/A	N/A	N/A	N/A	N/A	N/A
Sustain management of performance for	134	Section 54 and S56 with signed	Number of senior managers (section 54 and S56) with signed performance	7	7 Senior managers (section 54 and S56) with signed performance	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Section 54 & 56 Managers		performance agreements	agreements within prescribed timeframe		agreements within prescribed timeframe						
Develop a high performance culture for a changed, diverse, efficient and effective local government	135	Formal assessments conducted (S54 & 56)	Number of formal assessments conducted (S54 & 56)	-	2 formal assessments conducted (S54 & 56)	1	0	R	The term of the audit committee chairperson came to end in January 2022	To conduct the Assessments before the end of the financial year	Assessment reports
Develop a high performance culture for a changed, diverse, efficient and effective local government	136	Officials other than S 56 managers with Performance Plans	Number of other officials other than S 56 managers with Performance Plans	-	30 other officials other than S 56 managers with Performance Plans	N/A	N/A	N/A	N/A	N/A	N/A
Effective and Efficient administration	139	Draft Annual Report	Number of Draft Annual Report	Draft Annual Report	1(Draft Annual Report)	1	1	G	None	None	Quarterly reports
Effective and Efficient administration	140	Final Annual and oversight reports adopted	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)	1	1	G	None	None	Council Resolution

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
Ensure Capacitated work force	141	Skills Development	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	70	B	More training was required for the quarter	None	Training reports
Ensure that municipalities appoint people with the necessary skills that will enable them to accelerate the delivery of basic services	142	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD))	-	26 municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD))	26	59	R	The target should be revised during adjustment	baseline to be adjusted during adjustment process	Quarterly reports
Ensure that people from equity target are appointed in the three highest levels of the municipal management in compliance with the approved EEP	143	Employment Equity Plan (NKPI)	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	31	R	Resignation of Town Planner manager. Position will advertised in the 4th quarter	Position to be advertised in the next quarter	EE reports
Ensure Capacitated work force	144	Workplace skills plan	Amount actual spent(1 % of the salary budget of municipality) on implementing	-	R1100000 actual spent(1 % of the salary budget of municipality) on implementing	275000	246714	R	The under achievement on the expenditure side despite the target number of employees almost met could be attributed to	Training interventions to be done early in each quarter to ensure that additional	Financial report

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
			workplace skills plan (National Indicator)		workplace skills plan (National Indicator)				market prices of the training intervention.	interventions are undertaken in an event where savings are realized after training the targeted number employees.	
Ensure sound labour practice	145	Labour Forum	Number of Local Forum Meetings held	-	4 local Forum meetings held	1	1	G	Postponement of meeting.	For management to hold LLF as per year plan.	Agenda and attendance register
Ensure safe and healthy working environment	146	Workstations inspected for OHS contraventions	Number of workstations inspected for OHS contraventions	-	36 workstations inspected for OHS contraventions	9	11	G	Inspection conducted by Department of Labour ensured that we monitor areas assessed.	None	Quarterly reports
Ensure safe and healthy working environment	147	In-year compliance reports on OHS generated	Number of in-year compliance reports on OHS generated	-	4 In-year compliance reports on OHS generated	1	1	G	none	none	Quarterly reports
To ensure implementation of law- enforcement	148	Policy development , by-laws and reviews	Number of by-laws developed/ reviewed	-	5 by-laws developed/ reviewed	N/A	N/A	N/A	N/A	N/A	N/A
To ensure that policy workshop is held	149	Policy workshop	Number of policy workshops held	-	1 Policy workshops held	N/A	N/A	N/A	N/A	N/A	N/A
Providing and improving compliance to	150	policies developed/reviewed	Number of policies developed/reviewed	-	57 policies developed/reviewed	N/A	N/A	N/A	N/A	N/A	N/A

Objectives	KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
municipal regulatory environment											

The summary of the level of performance for the 3rd quarter of 21/22, during which the Municipal Transformation and organizational development KPA had 11 targets set for the quarter of which 7 were met (64%) and 4 were not met (36%).

Objectives	KPI No	Project / Programme Name	KPI	Baseline	Annual Target	Q3 Target	Q3 Actual	Reviewer Score	Variance Reason	Corrective Measures	Means of verification
municipal regulatory environment											

The summary of the level of performance for the 3rd quarter of 21/22, during which the Municipal Transformation and organizational development KPA had 11 targets set for the quarter of which 7 were met (64%) and 4 were not met (36%).

SIGNED BY THE MUNICIPAL MANAGER



MR. D MHANGWANA