

Service Delivery and Budget Implementation Plan (SDBIP)

3rd Quarter Report for 16/17



GREATER TZANEEN MUNICIPALITY

Office of the Municipal Manager
Performance Management Section
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List of Acronyms

AC	Audit Committee
AFS	Annual Financial Statements
AG	Auditor General
CEO	Chief Executive Officer
CFO	Chief Financial Officer
COGHSTA	Cooperative Governance, Human Settlements and Traditional Affairs (Provincial Department)
COGTA	Cooperative Governance and Traditional Affairs (National Department)
CORP	Corporate Services Department
CWP	Community Works Programme
EED	Electrical Engineering Department
EEDG	Energy Efficiency Demand Grant
EPWP	Expanded Public Works Programme
ESD	Engineering Services Department
FBE	Free Basic Electricity
FMG	Finance Management Grant
GRAP	Generally Recognised Accounting Principles
GTEDA	Greater Tzaneen Economic Development Agency
GTM	Greater Tzaneen Municipality
IA	Internal Audit
IDP	Integrated Development Plan
INEP	Integrated National Electrification Programme
IT'S	Information Technology
KwH	Kilowatt Hour

LED	Local Economic Development
LEDA	Limpopo Economic Development Agency
LGSETA	Local Government Sector Education Training Authority
LLF	Local Labour Forum
MFMA	Municipal Finance Management Act
MFMP	Municipal Finance Management Programme
MM	Municipal Manager
MOU	Memorandum of Understanding
MPAC	Municipal Public Accounts Committee
NDPG	Neighbourhood Development Grant
OHS	Organisational Health and Safety
PED	Planning and Economic Development Department
PoE	Portfolio of Evidence
PT	Provincial Treasury
SANRAL	South African National Roads Agency Limited
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SMME	Small Medium and Micro Enterprise
SPLUMA	Spatial Planning and Land Use Management Act
TOR	Terms of Reference
YTD	Year to date







1. Introduction

The Service Delivery and Budget Implementation Plan (SDBIP) was approved by the Mayor on the 27th of June 2016 in line with the prescriptions of Section 53 (2) (ii) of the Municipal Finance Management Act (MFMA) (Act 56 of 2003) and subsequently approved by Council. The SDBIP serves as a tool which assists Council and the Municipal Manager to monitor the implementation of the budget and delivering on the Key Performance Indicators and projects as approved in the Integrated Development Plan (IDP).

Quarterly SDBIP progress reports are prepared for Council, reflecting progress made in the achievement of the targets, as agreed on by the Municipal Manager and Directors prior to the approval of the SDBIP. Quarterly SDBIP reports contains the progress made for the quarter, reasons for deviation (where it is applicable) as well as efforts undertaken to improve the performance in areas where progress are not as planned. The quarterly reports also contains an analysis of operational and capital expenditure as well as revenue collected.

GTM has procured and 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 follows:

Coding of Results

	KPI Not Yet Measured (not applicable this quarter)
	KPI Not Met
	KPI Almost Met
	KPI Met
	KPI Well Met
	KPI Extremely Well Met

The information contained in the quarterly performance reports are being audited by Internal Audit and reports on the results of the audit is presented to the Performance Audit Committee. It must be noted that the effectiveness of the audit on the substantiating evidence (by Internal Audit), has a major effect on the Auditor General's auditing process and the resulting audit outcome on the Predetermined Objectives as set out in the IDP.

2. Financial Performance

This section provides an overview of the performance in terms of quarterly revenue collection and expenditure in line with the approved budget for 2016/17.

2.1 Revenue Analysis

GTM revenue collection per line item, for the 3rd Quarter, is presented in **Table 1** and **Table 2**.

Table 1: 3rd Qtr Revenue Collection for 2016/17										
Ref	Vote	Jan-17		Feb-17		Mar-17		Total for the Period		
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	% collected
RS1	Property rates	7 947 128	17 144 451	8 114 043	8 565 176	8 022 497	8 672 499	72,383,442	77,183,331	107%
RS2	Penalties imposed and collection charges on rates	451 476	1 356 912	434 286	706 733	482 158	684 165	3,605,198	6,003,393	167%
RS3	Service charges	40 428 159	65 936 148	35 336 025	30 074 185	36 968 122	33 711 928	383,017,935	345,399,570	90%
RS4	Rent of facilities and equipment	81 359	292 029	93 450	141 821	98 309	144 275	788,976	1,217,262	154%
RS5	Interest earned - external investments	120 234	991 459	143 313	225 954	201 217	-291082	1,435,276	3,465,628	241%
RS6	Interest earned - outstanding debtors	1 055 469	3 410 745	1 006 073	1 771 442	1 063 429	1 549 462	9,093,755	15,724,890	173%
RS7	Fines	236 941	1 187 113	162 672	449 370	506 964	495 228	3,087,607	4,703,687	152%
RS8	Licenses and Permits	35 424	53 938	35 643	99 910	66 646	59 003	448,335	648,689	145%
RS9	Income from Agency services	6 553 002	6 547 917	5 778 560	4 873 338	4 962 456	5 295 042	39,277,886	38,127,876	97%
RS10	Operating grants and subsidies	1 400 000	117 061 000	9 484 065	2 000 000	109 636 241	164 204 000	416,697,000	480,426,000	115%
RS11	Other Revenue	460 958	2 316 798	277 381	459 276	11 126	848 619	1,891,890	5,074,796	268%
RS12	Gain on disposal of property, plant and equipment	0	0	0	0	0	0	-	-	#DIV/0!
RS13	Income foregone	-1816525	-3905798	-2124209	-1946780	-2140288	-1946743	(19,397,626)	(17,520,665)	90%
Total:		56 953 628	212 392 712	58 741 302	47 420 425	159 878 877	213 426 398	912,329,674	960,454,457	105%

The reasons for deviations as per the budgeted revenue are as follows:

- **RS 2** – Outstanding debtors - rates increased with R 14m = 10.5%. We anticipated that it would drop but the payment rate has not increased. Write offs will be done before end June 2017
- **RS 6** – Outstanding debtors services increased with R 9m = 4.5%. Write offs will be done before end June 2017
- **RS 11** – Other revenue sources includes applications for new/additional electrical installations on which we have no information beforehand to budget properly, it is based on the demand within a budget year.
- **RS 5** – Interest earned on cash in the bank exceeded expectations.
- **RS 7 and 8** – The public is free to apply for licenses throughout the province, the good service provided at GTM encourages people from other municipalities to utilize our facilities, thereby contributing to the income generated.

Table 2: 3rd Quarter Revenue Summary for 2016/17

2016/17 FY		31 Jan '17		28 Feb '17		31 Mar '17		
Revenue	Budget	Adjustment budget	Year to date receipt	% Receipt	Year to date receipt	% Receipt	Year to date receipt	% Receipt
Grants & Subsidies	416 697 000	n/a	314 222 000	75.41	316 222 000	75.89%	480 426 000	115.29
Rates & Taxes (billing)	657 689 965	n/a	361,046,358.18	54.90	403,539,852.73	61.36	450,413,545.75	68.49
Rates & Taxes (collection rate)	591 920 968	n/a	360,851,866.75	60.97	410,139,074.33	69.29	451,471,288.27	76.28

Table 2: 3rd Quarter Revenue Summary for 2016/17

2016/17 FY			31 Jan '17		28 Feb '17		31 Mar '17	
Revenue	Budget	Adjustment budget	Year to date receipt	% Receipt	Year to date receipt	% Receipt	Year to date receipt	% Receipt
Debtors age analysis	n/a	n/a	445,822,004.39	n/a	446,125,703.06	n/a	455,181,238.38	n/a
Bank Balance	0	0	33 664 413	n/a	13 035 114	n/a	120 761 572	n/a

2.2 Expenditure Analysis

This section provides details regarding the expenditure in terms of the Operational Budget for the period 1 January to 31 March 2017. **Table 3** contains the expenditure for the 3rd Quarter of 2016/17.

Table 3: 3rd Quarter Monthly Operational Expenditure (Period 1 January to 31 March 2017)										
Ref	Directorate	Jan '17		Feb '17		March '17				
		Original Budget	Monthly Actual	Original Budget	Monthly Actual	Original Budget	Monthly Actual	YTD Actual	YTD Variance	YTD % Spent
CF3	Office of the Municipal Manager	1 201 371	1 951 045	825 983.33	786 702	906 857	984 799	7 837 947	1 851 146	80.89%
CF4	Financial Services	4 319 449	12 617 009	5 192 421.75	4 981 818	5 877 575	5 526 129	44 240 203	2 741 798	94.16%
CF5	Corporate Services	11 399 893	28 307 010	5 805 059.30	7 975 105	6 203 998	7 344 057	91 789 524	-26 749 859	141.13%
CF7	Community Services	15 915 640	28 672 869	14 790 889.49	14 801 521	14 297 177	15 109 510	131 194 763	4 204 683	96.89%
CF9	Electrical Engineering	26 447 955	82 567 343	41 489 958.89	18 674 077	30 995 792	42 287 750	287 573 514	36 606 136	88.71%
CF8	Engineering Services	11 292 041	7 805 318	12 675 329.14	5 453 342	11 910 931	4 432 116	36 500 748	75 058 232	32.72%
CF6	Planning and Economic Development	1 462 289	4 836 397	1 494 671.78	1 460 713	5 439 046	2 843 538	22 432 325	-1 937 647	109.45%
CF10	GTEDA	0	0	0	0	0	0	0	0	0 %
Total:		72 038 637	166 756 991	82 274 313.68	54 133 278	75 631 376	78 527 899	621 569 024	91 774 490	87.13%

The reasons for the major variances reported in terms of operational expenditure (see **Table 3**) are as follows:

- Over-expenditure reported for the Corporate Service Department (**at 141%**) are due to over expenditure on legal costs.
- Under –expenditure by the Engineering Services Department (**at 32%**) is due to the non-allocation of depreciation and labour.

Table 4 presents a summary of performance in terms of the planned expenditure for the 3rd Quarter of 2016/17. Major variations to take note of is the following:

- The low expenditure for repairs & maintenance (23%) is due to non-allocation of depreciation and labour cost, which will be allocated before the end of the financial year.

Table 4: 3rd Quarter Expenditure Summary for 2016/17								
2016/17 FY			31 Jan '17		28 Feb '17		31 Mar '17	
Expenditure	Budget	Adjustment budget	Year to date exp	% Spent	Year to date exp	% Spent	Year to date exp	% Spent
Salaries & Allowances	293 508 267	293 508 267	150 559 952	51.30%	172 370 943	58.73%	194 281 720	66.19%
Remuneration of Councilors	23 035 604	23 035 604	12 479 364	54.17%	14 643 834	63.57%	16 546 244	71.83%
Repairs & Maintenance	153 648 819	153 648 819	21 168 489	13.78%	29 427 330	19.15%	35 067 867	22.82%
Bulk Purchases	332 500 000	332 500 000	174 335 608	52.43%	183 289 838	55.12%	214 964 345	64.65%
Contracted Services	48 213 872	49 104 872	24 656 368	51.14%	29 043 277	59.15%	33 984 543	69.21%

Table 4: 3rd Quarter Expenditure Summary for 2016/17								
2016/17 FY			31 Jan '17		28 Feb '17		31 Mar '17	
Expenditure	Budget	Adjustment budget	Year to date exp	% Spent	Year to date exp	% Spent	Year to date exp	% Spent
Other Expenditure	189 295 824	197 900 413	105 708 066	55.84%	114 265 904	57.74%	126 724 306	64.03%
Operating Expenditure	1 040 202 386	1 049 697 975	488 907 847	47.00%	543 041 126	51.73%	621 569 025	59.21%
Capital Expenditure	133 453 430	147 347 252	86 035 908	64.47%	96 231 203	65.31%	110 326 755	74.88%

Table 5: 3rd Quarter Grant Expenditure Summary for 2016/17								
2016/17 FY			31 Jan '17		28 Feb '17		31 Mar '17	
Conditional Grant	Budget	Adjustment budget	Year to date Exp	% Spent	Year to date Exp	% Spent	Year to date Exp	YTD % Spent
FMG	1 810 000	1 810 000	1 198 029	66.19%	1 335 401	73.78%	1 425 650	78.77%
INEP	25 000 000	34 495 586	8 115 155	32.46%	8 852 793	25.66%	11 567 981	33.53%
EEDG	7 000 000	7 000 000	2 604 207	37.20%	2 604 207	37.20%	2 604 207	37.20%
MIG	89 797 000	89 797 000	71 753 120	79.91%	81 036 193	90.24%	91 976 649	102.43%
EPWP	1 949 000	1 949 000	1 165 213	59.79%	1 503 501	77.14%	1 843 722	94.60%
NDPG	0	0	2 980 366		2 980 366		4 183 141	

The reasons for the deviation in expenditure on conditional grants (as presented in **Table 5**) are as follows:

- **INEP (33%)**: DBSA grant funding included in the budget
- **EEDG (37%)**: Delay in the procurement of specialized high efficiency pumps from Europe.
- **MIG (102%)**: This is due to additional MIG bonus of R65 million that GTM received from MIG/National Treasury. The MIG allocation increased from R89 797 000 to R154 797 000. Taking this into consideration the total expenditure on MIG is 69%.
- **NDPG**: The request to roll-over the NDPG allocation for 15/16 was not approved, the project was implemented with own funds, which was not accommodated in the adjustment budget.

2.3 Capital Expenditure Analysis

This section provides an overview of capital expenditure during the 3rd Quarter of 2016/17. **Table 6** below presents the capital expenditure per department.

Table 6: 3rd Quarter Capital Expenditure per Vote (Jan to March '17)										
Ref	Directorate	Jan-17		Feb-17		Mar-17				
		Capital Expenditure		Capital Expenditure		Capital Expenditure				
		Original Budget	Monthly Actual	Original Budget	Monthly Actual	Original Budget	Monthly Actual	YTD Actual	YTD Variance	YTD % Spent
CF3	Office of the Municipal Manager	0	0	0	0	0	0	14 918.41	-14 918	100 %
CF4	Financial Services	0	7 814	0	2 623	0	0	23 368	-23 368	100%
CF5	Corporate Services	0	0	0	0	0	0	1 057 357	-1 057 357	100%
CF7	Community Services	0	0	0	0	0	0	39 498	-39 498	100%
CF9	Electrical Engineering	5 614 700	2 975 772	6 808 490	116 948	3 509 188	165 889	4 854 940	22 440 964	18%
CF8	Engineering Services	4 885 444	13 924 119	11 007 077	10 070 640	16 937 830	13 929 662	104 073 862	-40 982 792	165%
CF6	Planning and Economic Development	0	0	0	5 085	0	0	262 811	887 189	23%
CF10	GTEDA	0	0	0	0	0	0	0	0	0%
Total:		10 500 144	16 907 705	17 815 567	10 195 295	20 447 017	14 095 551.41	110 326 755	-18 789 781	121%

As can be seen from **Table 6** the expenditure incurred on Capital amounted to R110 326 755 by end of March 2017, which is a total expenditure of 121% of the initial budget. It should however be noted that this expenditure includes the amount spent on projects rolled-over from 15/16 and also an additional allocation received on MIG of R65 million, which was included in the budget by end April '17, but not reflected in the initial approved budget nor the adjustment budget approved in January 2017.

Table 7: 3rd Qtr Capital Expenditure per IDP project and by Ward (1 Jan to 30 March '17)

Ref	Directorate	Project name	IDP Number	Planned Completion Date	Wards	Jan-17		Feb-17		Mar-17				Funding source
						Monthly Financials		Monthly Financials		Monthly Financials		YTD Financials	% Spent	
						Budget	Actual	Budget	Actual	Budget	Actual	Variance		
CP1	Office of the Municipal Manager	Purchase of office furniture	MM 151	30-Jun-17	All	0	0	0	0	50 000	14 918	35 082	29.84%	Own Funds
CP2	Financial Services	Purchase of office furniture	CFO 152	30-Jun-17	All	0	7 814	0	2 623	50 000	23 368	26 632	46.74%	Own Funds
CP5	Corporate Services	Purchase of office furniture	CORP 154	30-Jun-17	All	0	0	0	0	50 000	0	50 000	0 %	Own Funds
CP3	Corporate Services	Disaster Recovery Equipment	CORP 145	30-Jun-17	All	0	0	0	0	700 000	0	700 000	0 %	External Loans
CP4	Corporate Services	Computers for employees	CORP 149	30-Jun-17	All	100 000	0	0	0	1 000 000	13 860	986 140	1.39%	Own Funds
CP6	Corporate Services	Sound systems procurement	CFO 150	30-Jun-17	All	0	0	0	0	200 000	0	200 000	0 %	External Loans
CP10	Community Services	Purchase of office furniture	CSD 155	30-Jun-17	All	0	0	0	0	50 000	39 498	10 502	79 %	Own Funds

Table 7: 3rd Qtr Capital Expenditure per IDP project and by Ward (1 Jan to 30 March '17)

Ref	Directorate	Project name	IDP Number	Planned Completion Date	Wards	Jan-17		Feb-17		Mar-17				Funding source
						Monthly Financials		Monthly Financials		Monthly Financials		YTD Financials		
						Budget	Actual	Budget	Actual	Budget	Actual	Variance	% Spent	
CP32	Electrical Engineering	Purchase of office furniture (EED)	EED 157	30-Jun-17	All	0	0	0	0	50 000	0	50 000	0 %	Own Funds
CP31	Electrical Engineering	New electricity Connections (Consumer contributions)	EED 91	30-Jun-17	All	2 000 000	10 189	2 000 000	115 941	8 000 000	2 214 384.72	5 785 615.28	27.68%	Own Funds
CP23	Electrical Engineering	Rebuilding of Lalapanzi 33 kv line (2km)	EED 103	30-Jun-17	35	0	0	0	0	0	0	0	0 %	Own Funds
CP24	Electrical Engineering	Rebuilding of Mashutti 11kv line (4km)	EED 104	30-Jun-17	16	0	0	0	0	200 000	0	200 000	0 %	Own Funds
CP25	Electrical Engineering	Rebuilding of Deeside 11kv line from Red Arc to Rooster and Woodside Farm (2.5km) Phase 1 of 2	EED 105	30-Jun-17	13	200 000	0	0	0	400 000	0	400 000	0 %	Own Funds
CP26	Electrical Engineering	Rebuilding of Yamorna/ Shivurali 11kv line (4km)	EED 106	30-Jun-17	13	0	0	200 000	0	400 000	0	400 000	0 %	Own Funds
CP27	Electrical Engineering	Rebuilding of Ledzee 11kv line from LZ44 to Vandergrey Farm (3.5km)	EED 107	30-Jun-17	13	0	0	0	0	325 000	0	325 000	0 %	Own Funds

Table 7: 3rd Qtr Capital Expenditure per IDP project and by Ward (1 Jan to 30 March '17)

Ref	Directorate	Project name	IDP Number	Planned Completion Date	Wards	Jan-17		Feb-17		Mar-17				Funding source
						Monthly Financials		Monthly Financials		Monthly Financials		YTD Financials		
						Budget	Actual	Budget	Actual	Budget	Actual	Variance	% Spent	
CP29	Electrical Engineering	Replacement of auto-reclosers (11kv and 33kv)	EED 116	30-Jun-17	13; 16	0	0	0	0	1 000 000	0	1 000 000	0 %	Own Funds
CP22	Electrical Engineering	Provision of Capital Tools (outlying)	EED 99	30-Jun-17	All	0	0	20 000	0	80 000	0	80 000	0 %	Own Funds
CP11	Electrical Engineering	High mast lights at Traditional Authorities offices	EED 35	30-Jun-17	All	0	0	400 000	0	1 200 000	0	1 200 000	0 %	Own Funds
CP21	Electrical Engineering	Provision of Capital Tools (Urban)	EED 98	30-Jun-17	All	0	0	20 000	0	80 000	0	80 000	0 %	Own Funds
CP28	Electrical Engineering	Replacing of old SS1 electrical substation circuit breakers with compact switchgear	EED 114	30-Jun-17	15	0	0	400 000	0	1 400 000	0	1 400 000	0 %	Own Funds
CP19	Electrical Engineering	Energy efficiency and demandside management (Tzaneen, Nkowanowa & Lenyenye)	EED 92	30-Jun-17	14; 15; 16; 17; 19; 21; 31	0	20 794	1 400 000	1 007	4 600 000	2 640 555	1 959 445	57.40%	DOE

Table 7: 3rd Qtr Capital Expenditure per IDP project and by Ward (1 Jan to 30 March '17)

Ref	Directorate	Project name	IDP Number	Planned Completion Date	Wards	Jan-17		Feb-17		Mar-17				Funding source
						Monthly Financials		Monthly Financials		Monthly Financials		YTD Financials		
						Budget	Actual	Budget	Actual	Budget	Actual	Variance	% Spent	
CP30	Electrical Engineering	Renewal, Repairs and Maintenance on pre-paid meters	EED 93	30-Jun-17	13; 14; 15	0	0	150 000	0	250 000	0	250 000	0 %	Own Funds
CP45	Engineering Services	Purchase of office furniture (ESD)	ESD 156	30-Jun-17	All	0	0	0	0	50 000	5 347	44 653	10.69%	Own Funds
CP34	Engineering Services	Relela Community Hall		30-Jun-17	8	0	1 427 976	0	0	6 068 805	4 908 557	1 160 248	80.88%	MIG
CP33	Engineering Services	Burgersdorp Sports Facility	ESD 125	30-Jun-17	28	168 436	0	0	0	673 436	0	673 436	0 %	MIG
CP35	Engineering Services	New Runnymede Sports facility	ESD 127	30-Jun-17	6	1 000 000	0	1 000 000	0	9 972 200	17 579 376	-7 607 176	176.28%	MIG
CP41	Engineering Services	Rita, Khopo, Lefara, Zanghoma, Uhuru, Xipungu to Mariveni Tar Road (Phase 3 of 4)	ESD 6	30-Jun-17	22; 23; 24	1 000 000	0	1 800 000	569 001	15 153 138	14 836 765	316 374	97.91%	MIG
CP42	Engineering Services	Tickyline, Myakayaka, Burgersdorp, Gavaza to Mafarana Tar Road	ESD 7	30-Jun-17	28; 29	1 480 000	2 369 229	2 000 000	8 447 747	14 599 882	48 054 198	-33 454 316	329.14%	MIG

Table 7: 3rd Qtr Capital Expenditure per IDP project and by Ward (1 Jan to 30 March '17)

Ref	Directorate	Project name	IDP Number	Planned Completion Date	Wards	Jan-17		Feb-17		Mar-17				Funding source
						Monthly Financials		Monthly Financials		Monthly Financials		YTD Financials		
						Budget	Actual	Budget	Actual	Budget	Actual	Variance	% Spent	
CP40	Engineering Services	Moruji to Matswi, Kheshokolwe Tar Road	ESD 8	30-Jun-17	7	2 000 000	0	2 000 000	266 325	17 839 889	6 037 889	11 802 000	33.84%	MIG
CP43	Engineering Services	Construction of ablution facility for Parks Offices in Tzaneen	ESD 78	30-Jun-17	15	150 000	0	150 000	0	607 000	0	607 000	0 %	MIG; Own Funds
CP37	Engineering Services	Rikhotso low level bridge	ESD 11	30-Jun-17	4	0	0	0	0	2 000 000	1 021 926	978 074	51.10%	External Loans
CP38	Engineering Services	Mokonyane low level bridge	ESD 12	30-Jun-17	32	0	0	0	0	500 000	545 954.11	-45 954	109.19%	External Loans
CP36	Engineering Services	Kwekhwe Low Level Bridge	ESD 13	30-Jun-17	9	250 000	0	300 000	0	900 000	0	900 000	0 %	External Loans
CP39	Engineering Services	Khubu to Lwandlamuni low level bridge	ESD 15	30-Jun-17	12	300 000	0	300 000	279 730	1 700 000	1 608 809	91 191	94.64%	External Loans
CP44	Engineering Services	Tzaneen Airfield Refurbishment	ESD 34	30-Jun-17	13	300 000	0	0	0	1 000 000	313 818	686 182	31.38%	External Loans
CP50	Planning and Economic Development	Purchase of office furniture (PED)	PED 153	30-Jun-17	All	0	0	0	5 085	50 000	5 085	44 915	10.17%	Own Funds
CP51	GTEDA	MSCOA equipment and programmes	GTEDA 143	30-Jun-17	All	0	0	0	0	235 000	0	235 000	0 %	Own Funds

Table 7: 3rd Qtr Capital Expenditure per IDP project and by Ward (1 Jan to 30 March '17)

Ref	Directorate	Project name	IDP Number	Planned Completion Date	Wards	Jan-17		Feb-17		Mar-17				Funding source
						Monthly Financials		Monthly Financials		Monthly Financials		YTD Financials		
						Budget	Actual	Budget	Actual	Budget	Actual	Variance	% Spent	
Total:						8 948 436	3 836 002	12 140 000	9 687 459	91 434 350	99 865 534	-8 431 184		

From **Table 7** it is evident that the majority of the projects planned for 2016/17 were not on track by the end of March '17 with various projects reflecting zero expenditure. This should be cause for concern as it indicates that current-year projects will not be completed by year-end. It should however be noted that information presented in **Table 6** includes expenditure on the roll-over projects (which was included in the adjustment budget). Therefore, all though the expenditure on capital for the Engineering Services Department seems good, it is not in line with what was planned for the financial year.

Projects that were rolled over from 2015/16 or other financial years, for implementation in 2016/17 is presented in **Table 8**. It should be noted that these projects are not part of the approved SDBIP for 16/17. The SDBIP for 2016/17 was not adjusted since a second adjustment to the budget was planned and only took place by end April.

Table 8: Roll-over Projects approved for implementation during 2016/17 - 3rd Qtr Progress

Department	Project Name	R-value roll-over approved for 16/17	Source of funding	Expenditure to date (30 Mar '17) 3rd Quarter	3rd Qtr Project Milestone	Actual Progress by 31 March	Reason for deviation	Efforts taken to improve performance	Supporting Documentation
EED	Electrification of 160 households at Sunnyside/ Myakayaka/ Sepacheng	R 744,004	DBSA Loan	R 372,350	Project completed and energized (100%)	Physical construction completed (95%). Busy with updating of ENS and capturing of PCS file.	Delays with delivery of meters that were purchased directly from Eskom.	GTM' s intervention to ensure that meters are delivered. Meters delivered and installed	Payment certificates and Progress reports
EED	Electrification of 350 households at Khopo/Civic	R 937,141	DBSA Loan	R 828,943.00	Project completed and energized (100%)	Physical construction completed (95%). Busy with exchanging of 9 X 22kV transformers by 9 X 11kV transformers. Eskom busy with programming of meters	Delay by the supplier to exchange the transformers on site	Contractor purchase new transformers to speed up the process of exchanging transformers.	Payment certificates and Progress reports
EED	Electrification of 685 households at Thabina Valley	R 3,102,185	DBSA Loan	R 1,781,437	Project completed and energized (100%)	Project completed and energized (100%)	None	None required	Payment certificates and Progress reports
EED	Electrification of villages 425 at Julesburg Area/ Private Farm/ Bordeaux	R 1,930,734	DBSA Loan	R 86,013	Project completed and energized (100%)	Project delayed by procurement of meters.	Meters procured and programmed by Eskom		Payment certificates and Progress reports
EED	Electrification of 788 households at Xihoko/ Radoo/ Mabele/ Thapane	R 3,950,654	DBSA Loan	R 2,203,701	Project completed and energized (100%)	Project completed and energized.(100%). 737 households connected. Infrastructure also provided for 125 empty stands and unfished households	None	None required	Payment certificates and Progress reports

Table 8: Roll-over Projects approved for implementation during 2016/17 - 3rd Qtr Progress

Department	Project Name	R-value roll-over approved for 16/17	Source of funding	Expenditure to date (30 Mar '17) 3rd Quarter	3rd Qtr Project Milestone	Actual Progress by 31 March	Reason for deviation	Efforts taken to improve performance	Supporting Documentation
EED	New Protection Relays	R 300,000	Own		Not applicable this quarter	Not applicable this quarter	Approved roll over will be utilized as savings for high mast	None required	Awaiting confirmation of roll over
EED	Old Technology Main Circuit Breakers	R 700,000	Own		Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Approved roll over will be utilized as savings for Crane	Awaiting confirmation of roll over
EED	Electrification of 400 households at Khujwana Phase 2	R 1,290,778	INEP	R 534,706.00	Project completed and energized (100%)	Physical Construction Completed (95%). Busy with Eskom snag list, updating of ENS and capturing of PCS file.	Project delayed by procurement of meters.	Meters procured and programmed by Eskom	Payment certificates and Progress reports
EED	Electrification of 700 households at Mine View/Hospital View	R 4,783,713	INEP	R 3,635,240	Project completed and energized (100%)	Project at Construction phase (94%).	Project delayed by delivery of meters that were purchased directly from Eskom	GTM' s intervention to ensure that meters are delivered. Meters delivered. Busy with installation of meters.	Payment certificates and Progress reports
EED	Electrification of 160 households at at Bonn/Lekutswi	R 677,952	INEP	R 511,336	Project completed and energized (100%)	Physical Construction Completed (97%). Busy with installation of meters, updating of ENS and capturing of pcs file	Project delayed by delivery of meters that were purchased directly from Eskom	GTM' s intervention to ensure that meters are delivered. Meters delivered. Busy with installation of meters.	Payment certificates and Progress reports

Table 8: Roll-over Projects approved for implementation during 2016/17 - 3rd Qtr Progress

Department	Project Name	R-value roll-over approved for 16/17	Source of funding	Expenditure to date (30 Mar '17) 3rd Quarter	3rd Qtr Project Milestone	Actual Progress by 31 March	Reason for deviation	Efforts taken to improve performance	Supporting Documentation
EED	Electrification of 100 households at Madumane/ Mohlakong/ Moruji/ Botludi	R 660,966	INEP	R 322,963	Project completed and energized (100%)	Physical construction completed (95%). Meters installed. Busy with updating of ENS and capturing of PCS file	Project delayed by work stoppage by Eskom due to authorizations.	Issues of authorizations resolved.	Payment certificates and Progress reports
EED	Electrification of 450 households at Motupa/ Marirone/ Kubjana	R 1,527,762	INEP	R 814,332	Project completed and energized (100%)	Physical Construction Completed (97%). Busy with installation of meters, updating of ENS and capturing of pcs file	Project delayed by delivery of meters that were purchased directly from Eskom	GTM' s intervention to ensure that meters are delivered. Meters delivered. Busy with installation of meters.	Payment certificates and Progress reports
EED	Electrification of 130 households at Morapalala	R 406,272	INEP	R 201,703	Project completed and energized (100%)	Physical Construction Completed (97%). Busy with installation of meters, updating of ENS and capturing of pcs file	Project delayed by delivery of meters that were purchased directly from Eskom	GTM' s intervention to ensure that meters are delivered. Meters delivered. Busy with installation of meters.	Payment certificates and Progress reports
EED	Electrification of 450 households at Wally	R 1,778,768	INEP	R 1,127,036	Project completed and energized (100%)	Project completed and energized. 314 households connected.	None	None required	Payment certificates and Progress reports
EED	Electrification of 100 households at Mopye/ Sebabane	R 625,818	INEP	R 307,182	Project completed and energized (100%)	Project at construction phase (90%)	Project delayed by work stoppage by Eskom due to authorizations.	Issues of authorizations resolved.	Payment certificates and Progress reports

Table 8: Roll-over Projects approved for implementation during 2016/17 - 3rd Qtr Progress

Department	Project Name	R-value roll-over approved for 16/17	Source of funding	Expenditure to date (30 Mar '17) 3rd Quarter	3rd Qtr Project Milestone	Actual Progress by 31 March	Reason for deviation	Efforts taken to improve performance	Supporting Documentation
EED	Electrification of 231 households at Joppie/ Mabele/ Moroatshehla	R 2,026,773	INEP	R -	Project completed and energized (100%)	Project completed and energized (100%) 231 Households connected	None	None required	Hand over certificates
ESD	Nkowankowa Taxi Rank	R 8,227,880	Own	R 5,227,394	Project completed (100%)	Physical progress is at 76%	Protests by Taxi association members and hawkers	Changing the scope to suite both parties	Cashflow projections & Program of works Hand over certificate
ESD	Marumofase Pedestrian Bridge	R 5,435,874	Own	R 3,282,501	Project completed (100%)	Physical progress is at 85%	Delay in supply chain processes	Fast tracking supply chain processes.	Cashflow projections & Program of works Hand over certificate
ESD	Low Level Bridge-Agatha cemetery Road	R 430,851	Own	R 112,877	Contractor appointed and progress at 25%	Contractor appointed and waiting for the finalisation of Environmental Impact Assessment	Awaiting the EIA	Fast tracking supply EIA processes.	Cashflow projections & Program of works Hand over certificate
ESD	Mokonyane Low Level Bridge	R 1,751,448	Own	R 1,239,659	Project completed (100%)	Contractor physical progress is 98%.	Delay in delivery of culverts	Fastracking the delivery of culverts	Cashflow projections & Program of works Hand over certificate
ESD	Rikhotso Low Level Bridge	R 431,587	Own	R 1,077,296	Project completed (100%)	Bridge completed 100%	None	Not required	Cashflow projections & Program of works Hand over certificate
ESD	Khubu-Lwandlamuni Low Level Bridge	R 170,733	Own	R 960,043	Physical progress 25%	Physical progress is at 60%	None	Not required	Cashflow projections & Program of works Hand over certificate

Table 8: Roll-over Projects approved for implementation during 2016/17 - 3rd Qtr Progress

Department	Project Name	R-value roll-over approved for 16/17	Source of funding	Expenditure to date (30 Mar '17) 3rd Quarter	3rd Qtr Project Milestone	Actual Progress by 31 March	Reason for deviation	Efforts taken to improve performance	Supporting Documentation
ESD	Speed Humps	R 1,594,833	Own	R 1,470,422	Completed 100%	Completed 100%	None	None required	Cashflow projections & Program of works Hand over certificate
ESD	Politsi Road	R 1,251,806	Own	R -	Not applicable	Not applicable	Additional scope not approved and no longer going to be implemented	None required	Cashflow projections & Program of works Hand over certificate
ESD	Disability Access Lift	R 600,000	Own	R -	Specification concluded	Benchmarking was done with Letaba and Ba-Phalaborwa Municipalities and it was found that the stairs disability lift is not sustainable and the current budget will be used to design the normal lift	Change in scope of work	Benchmarking with other municipalities	Q2: Attendance registers for stakeholder meetings and specification meeting.Q3:Appoint ment letter of service provider.Q4: Completion certificate
ESD	Construction of Lenyenye Drop Off Centre access road	R 600,000	Own	R 152,334	Completed. Physical progress at 100%	Completed. Physical progress at 100%	None	None required	Cashflow projections & Program of works Hand over certificate

Table 8: Roll-over Projects approved for implementation during 2016/17 - 3rd Qtr Progress

Department	Project Name	R-value roll-over approved for 16/17	Source of funding	Expenditure to date (30 Mar '17) 3rd Quarter	3rd Qtr Project Milestone	Actual Progress by 31 March	Reason for deviation	Efforts taken to improve performance	Supporting Documentation
PED	Land Acquisition (Regional Cemetery)	R 4,644,996	Own	R -	50% paid	50% paid	Delay in signing of community resolution and delay on approval of the Council resolution	Council item was referred back on the 12 May 2017 and Community resolution meeting is scheduled for the 8th of June 2017.	Minutes of Community Meetings Community resolution. Payments.
	Total	R 50,583,527		R 13,522,526					

Considering the capital expenditure during 2016/17, as presented in **Table 7 & 8** the following should be noted:

- Of the capital projects planned for 2016/17, only 6 are on track or further than planned (see **Table 6**).
- Of the 27 projects rolled over from 2015/16 only 8 has been completed or are on track (refer to **Table 8**).
- Expenditure on capital projects as planned in the 2016/17 IDP is only at 62%.

2.4 Summary of financial performance for the 3rd Quarter of 2016/17

The overall financial performance during the first quarter can be summarised as follows:

- Outstanding service debtors increased with R 9 million (4.5% increase).
- Capital expenditure is at a very high level, resulting in an additional allocation of MIG funds received from Treasury.
- Expenditure on overtime is increasing.

3. Delivery on Key Performance Indicators & Projects

3.1 Office of the Municipal Manager

The performance of the Office of the Municipal Manager (MM) during the 3rd Quarter of 2016/17 is presented below (see **Table 9**).

Table 9: 3rd Quarter Performance on targets set for 2016/17 – Office of the Municipal Manager													
Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D1	Good Governance and Public Participation	Increase financial viability	Budget management	% of capital spent on projects as prioritised in IDP for specific year	Percentage	50%	100%	100%	62.87%	R	Performance target has been achieved	No corrective measure required	Capital Expenditure report
D2	Good Governance and Public Participation	Effective and Efficient administration	Council Support	% of GTM Council resolutions implemented vs number passed	Percentage	100%	100%	100%	9.97%	R	The Council resolution register will be presented to Council with progress report at the end of April 2017.	None.	Council annual program Resolution register
D3	Good Governance and Public Participation	Effective and Efficient administration	Management and Administration	# Management meetings	Number	21	24	18	11	R	4 Management meetings were held during the month of April 2017, some were special meetings to resolve on urgent matters.	None.	Invitations Minutes & Attendance Registers

Table 9: 3rd Quarter Performance on targets set for 2016/17 – Office of the Municipal Manager

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D4	Good Governance and Public Participation	Effective and Efficient administration	Performance monitoring and reporting	Mid-year budget and performance report submitted to PT, COGHSTA, and AG by 25 Jan	Number	42393	1	1	1	G			Mid-year Performance Report Acknowledgement of Receipt
D5	Good Governance and Public Participation	Effective and Efficient administration	Performance monitoring and reporting	Draft Annual Report tabled in Council by 31 Jan	Number	42400	1	1	1	G			Draft Annual Report Council Minutes
D6	Good Governance and Public Participation	Effective and Efficient administration	Performance monitoring and reporting	Final Annual Report approved by Council by 31 March	Number	42460	1	1	1	G	Approved on 31 March	None required	Final Annual Report Council Minutes
D7	Good Governance and Public Participation	Effective and Efficient administration	Performance monitoring and reporting	# of Quarterly SDBIP reports submitted to Council	Number	4	4	3	1	R	2nd Qtr SDBIP report is ready for Council since February. Not included in the Agenda for the Special Council sittings	Important Council Items must be included in the Agenda of the first possible Council meeting as performance reports become irrelevant if seen by Council at such a late stage.	Quarterly Performance Reports Council Minutes

Table 9: 3rd Quarter Performance on targets set for 2016/17 – Office of the Municipal Manager

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D8	Good Governance and Public Participation	Effective and Efficient administration	Performance monitoring and reporting	# of Back to Basics statistical reports submitted to CoGTA by the 10th of each month	Number	12	12	9	9	G	Report submitted on 10 March	None Required	B2B Reports, Acknowledgement of receipt
D9	Good Governance and Public Participation	Effective and Efficient administration	Performance monitoring and reporting	Draft Annual Performance Report submitted to the AG, AC and Mayor by 31 August	Number	1	1	1	1	G			Acknowledgement of Receipt from AG, AC & Mayor
D10	Good Governance and Public Participation	Effective and Efficient administration	Performance monitoring and reporting	# of days taken to submit the SDBIP to the Mayor following budget approval	Number	20	28	0	0	N/A			Acknowledgement of receipt - Mayor
D11	Good Governance and Public Participation	Effective and Efficient administration	Performance monitoring and reporting	# of quarterly performance reports audited prior to submission to Council	Number	0	4	3	0	R			Quarterly SDBIP Audit reports
D12	Good Governance and Public Participation	Improve stakeholder satisfaction	Customer Care	# of community protests	Number	Actual awaited	0	0	0	G	No protests	None required	Community Protest applications register

Table 9: 3rd Quarter Performance on targets set for 2016/17 – Office of the Municipal Manager

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D13	Good Governance and Public Participation	Effective and Efficient administration	Sound Governance	# of AG audit queries	Number	94	0	0	100	R	No queries received	No corrective measures	Audit Report
D14	Good Governance and Public Participation	Effective and Efficient administration	Sound Governance	% of employees that Received paid overtime (12 month average)	Percentage	100%	10%	10%	34.22%	R	Accounting Officer to respond	To comply with Basic Condition on Threshold and the policy of council.	Monthly HR reports on overtime
D15	Good Governance and Public Participation	Effective and Efficient administration	Sound Governance	Unqualified Audit opinion obtained from AG	Number	Qualified	1	1	0	R			Audit Report
D16	Good Governance and Public Participation	Improve stakeholder satisfaction	Customer Care	% of complaints received on the Presidential and Premier hotlines resolved	Percentage	Actual awaited	100%	100%	11.11%	R	There were no complaints received during the month of March and no outstanding complaints	No outstanding complaints	Help desk register of resolutions
D17	Good Governance and Public Participation	Effective and Efficient administration	Sound Governance	# audit committee meetings held	Number	4	4	3	2	R	rescheduling of the set meeting date	The schedule of the audit committee meetings must be adhered to	Agendas, Attendance register

Table 9: 3rd Quarter Performance on targets set for 2016/17 – Office of the Municipal Manager

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D18	Good Governance and Public Participation	Effective and Efficient administration	Sound Governance	% of audit committee resolutions implemented	Percentage	New KPI	100%	100%	35.56%	R	Departments not updating progress status	Directors to check that the resolution register is updated quarterly	AC resolution register
D19	Good Governance and Public Participation	Effective and Efficient administration	Sound Governance	% of MPAC resolutions implemented	Percentage	New KPI	100%	100%	0%	R	The register for Council resolutions will be presented to Council at the end of April 2017 with progress reports.	None.	MPAC resolution register
D20	Local Economic Development	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	# of performance assessments for Sect 56/57 appointments	Number	0	2	2	0	R	Awaiting the appointment of a service provider to audit the POE. POE to be re-audited since re-opening of the system nullified Internal Audit findings.	Reporting system reporting timeframes must be adhered to	Mid-year and Annual Assessment reports

Table 9: 3rd Quarter Performance on targets set for 2016/17 – Office of the Municipal Manager

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D21	Good Governance and Public Participation	Attract and retain best human capital to become employer of choice	Employee Performance Management	# of critical posts with signed performance agreements (MM, CFO, Engineer, Town Planner, CORP, Communications)	Number	4	6	6	2	R	Engineer on Suspension, CORP and Communications vacant Town Planning manager not signing due to salary discrepancy dispute	Corp and Communications to be filled, ESD disciplinary case finalized, awaiting filling of position. Salary disparities of Managers to be resolved.	Signed Performance Agreements
D22	Local Economic Development	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	# of Senior Managers (MM & Directors) with signed performance agreements by 30 June	Number	6	7	7	4.11	R	CORP and ESD not signed, EED newly appointed	ESD disciplinary case to be finalised CORP to be filled	Performance Agreements for Sect 56/57 Managers
D23	Local Economic Development	Enhanced Integrated developmental planning	Integrated Development Planning	# of IDP Steering Committee meetings	Number	4	6	5	5	G	Meeting held on 7 March	None required	Invitations Minutes & attendance registers
D24	Local Economic Development	Enhanced Integrated developmental planning	Integrated Development Planning	# of IDP Rep forum meetings	Number	4	5	4	3	O	Meeting took place on 24 March	None required	Invitations Minutes & attendance registers

Table 9: 3rd Quarter Performance on targets set for 2016/17 – Office of the Municipal Manager

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D25	Local Economic Development	Enhanced Integrated developmental planning	Integrated Development Planning	Draft IDP approved by Council by 31 March annually	Number	42458	1	1	1	G	Approved on 31 March '17	None required	Draft IDP Council Minutes
D26	Local Economic Development	Enhanced Integrated developmental planning	Integrated Development Planning	Final IDP approved by Council by 31 May annually	Number	42521	1	0	0	N/A			Final IDP Council Minutes
D27	Good Governance and Public Participation	Increase financial viability	Revenue Management	% equitable share received	Percentage	0.93	100%	75%	99.56%	G2	There was no deviation	No corrective measures necessary	Bank Statement DORA
D28	Good Governance and Public Participation	Increase financial viability	Supply Chain Management	% of bids approved by MM within 90 days after close of tender	Percentage	0.6	100%	100%	46.30%	R	delay in supply chain process	Bid committees to sit regularly	Bids approval SCM process checklist
D29	Good Governance and Public Participation	Increase financial viability	Supply Chain Management	Demand Management Plan approved by Council by 30 June Annually	Number	0	1	0	2	B	department not submitting specifications as per dates in the procurement plan, and bid committees delays to sit after closure of the bid	department to submit specification as per procurement plan	Demand Management Plan Council Minutes

Table 9: 3rd Quarter Performance on targets set for 2016/17 – Office of the Municipal Manager

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D30	Good Governance and Public Participation	Increase financial viability	Expenditure Management	% of Capital Budget spent	Percentage	0.54	100%	70%	79.86%	G2	Performance target achieved	No corrective measure required	Budget Reports
D31	Good Governance and Public Participation	Increase financial viability	Budget management	% of Operational budget spent	Percentage	1.01	100%	75%	53.76%	R	Performance target not achieved due to non allocation of Employee costs allocated to other operating items and Depreciation	Employee costs to be allocated monthly	Budget Reports
D32	Good Governance and Public Participation	Increase financial viability	Expenditure Management	% Operating budget spent on Personnel costs (excl Salaries of councillors)	Percentage	0.35	35%	35%	31.91%	B	Performance target achieved	No corrective measure required	Budget Reports
D33	Good Governance and Public Participation	Increase financial viability	Supply Chain Management	% of Bids awarded within 2 weeks after adjudication recommendation	Percentage	0.2	100%	100%	44.44%	R	delay in supply chain process	bid committees to sit regularly	SCM Submission register Bids approval by MM
D34	Good Governance and Public Participation	Increase financial viability	Financial Reporting	Submission of AG Action Plan to Council by 31 January	Number	1	1	1	0	R			Acknowledgement of receipt by AG & PT

Table 9: 3rd Quarter Performance on targets set for 2016/17 – Office of the Municipal Manager

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D35	Good Governance and Public Participation	Increase financial viability	Financial Reporting	% of AG queries resolved	Percentage	1	100%	40%	29%	R	delay in implementation of audit action plan	to be discussed in the top management meeting	Acknowledgement of receipt by AG & PT
D36	Good Governance and Public Participation	Increase financial viability	Revenue Management	Revenue enhancement strategy revised and approved by 30 June '17	Number	New KPI	1	0	0	N/A			Attendance register of consultation sessions Revenue Enhancement Strategy Council Minutes
D37	Basic Service Delivery	Enhance sustainable environmental management and social development	Disaster Management	Annual Disaster Management report submitted to Mopani District by 30 Sept	Number	3 September '15	1	1	1	G			Annual Report Acknowledgement of receipt from MDM
D38	Basic Service Delivery	Enhance sustainable environmental management and social development	Disaster Management	Annual Disaster Management report submitted to Council by 31 Aug	Number	42610	1	1	1	G			Disaster Management Report Council Resolution

Table 9: 3rd Quarter Performance on targets set for 2016/17 – Office of the Municipal Manager

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D39	Basic Service Delivery	Enhance sustainable environmental management and social development	Disaster Management	% Disaster incidences responded to (relieved) within 72-hours	Percentage	1	100%	100%	100%	G	All the incidences were attended to	Non required	Relief forms
D40	Basic Service Delivery	Enhance sustainable environmental management and social development	Disaster Management	# of disaster awareness campaigns conducted	Number	15	9	7	8	G2	The awareness campaign was conducted at Ward 5, Mugwazeni village	Non required	Programme for Awareness Campaigns Attendance Register Agenda
D41	Good Governance and Public Participation	Effective and Efficient administration	Risk Management	# of Anti-corruption committee meetings	Number	1	4	3	2	R	Not applicable during this reporting period	None	Agendas, Attendance register, Minutes
D42	Good Governance and Public Participation	Effective and Efficient administration	Risk Management	% of reported cases of fraud and corruption investigated	Percentage	100%	100%	100%	77.78%	O	Not applicable during this reporting period	None. The matter is being handled by CoGHSTA	Register of Fraud & Corruption Cases Investigation Reports

Table 9: 3rd Quarter Performance on targets set for 2016/17 – Office of the Municipal Manager

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D43	Good Governance and Public Participation	Effective and Efficient administration	Risk Management	Risk Assessment report submitted to Council by 30 May	Number	1	1	0	1	B	Not applicable during this reporting period	Not a pre-requisite for Risk Assessment to be submitted to sector departments (Treasury and CoGHSTA)	Risk Assessment Report Council Minutes
D44	Good Governance and Public Participation	Effective and Efficient administration	Risk Management	# of Risk committee meetings	Number	0	4	3	3	G	Risk Committee meeting for 2nd quarter took place on the 9th February 2017.	None	Appointment letter for chairperson & members Invitations Minutes & attendance registers
D45	Good Governance and Public Participation	Effective and Efficient administration	Risk Management	# of Risk monitoring reports submitted to Council	Number	4	4	3	6	B	not applicable during this reporting period	none	Risk Monitoring Reports Council Minutes
D46	Good Governance and Public Participation	Effective and Efficient administration	Risk Management	# of strategic risks identified	Number	10	10	10	6.67	B	strategic risks is part of the annual risk assessment	none	Strategic Risk Assessment Report

Table 9: 3rd Quarter Performance on targets set for 2016/17 – Office of the Municipal Manager

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D47	Good Governance and Public Participation	Effective and Efficient administration	Sound Governance	3 year Strategic Risk Based Audit plan submitted to Audit Committee by 30 June	Number	1	1	0	0	N/A			3 Year Strategic Risk Plan AC minutes
D48	Good Governance and Public Participation	Effective and Efficient administration	Sound Governance	% of Departmental Internal Audit findings resolved (MM)	Percentage	100%	100%	100%	100%	G	No audit report issued		Internal Audit Follow-up Reports for Department
D49	Good Governance and Public Participation	Effective and Efficient administration	Sound Governance	# of quarterly internal audit reports submitted to audit committee	Number	4	4	3	1	R			Quarterly Audit reports AC minutes
D50	Good Governance and Public Participation	Effective and Efficient administration	Sound Governance	Annual Audit Plan approved by Audit Committee by 30 June	Number	0	1	0	0	N/A			Audit Plan AC Minutes
D51	Good Governance and Public Participation	Effective and Efficient administration	Sound Governance	Revised Internal Audit Charter submitted & approved by Audit Committee by 30 June	Number	0	1	0	0	N/A			Audit Charter AC Minutes

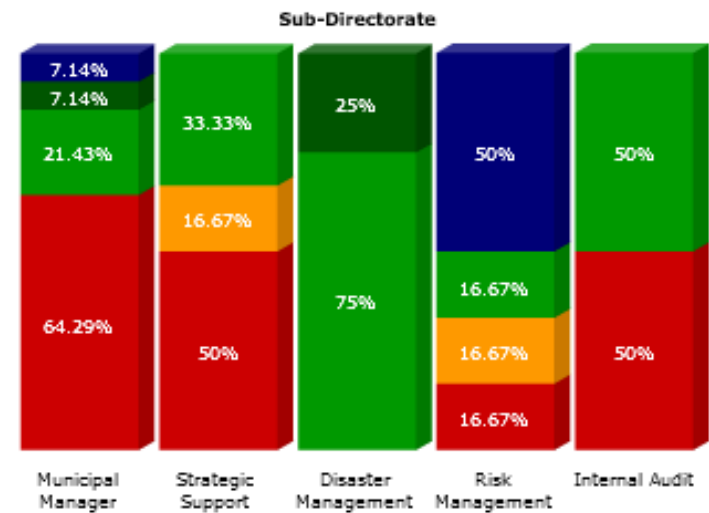
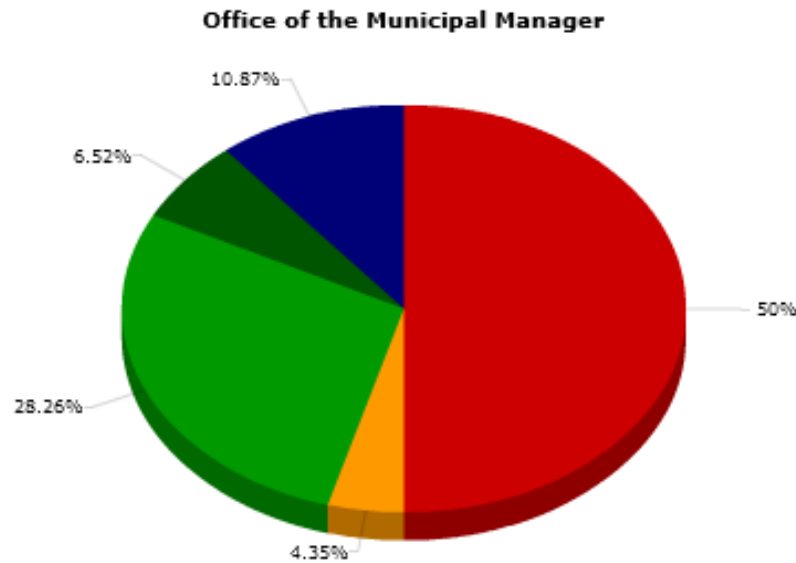
Table 9: 3rd Quarter Performance on targets set for 2016/17 – Office of the Municipal Manager

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D52	Good Governance and Public Participation	Effective and Efficient administration	Office Administration	Purchase of office furniture (MM)	Q1: Not applicable this quarter (0%) Q2: Not applicable this quarter (0%) Q3: Procurement process for the acquisition of furniture (10%) Q4: Furniture procured for MM offices and delivered (100%)	New project	100%	10%	0%	R	The quotation was not done	The office does not need new furniture	Quotations Proof of receipt of furniture

Table 10 and the graph below presents a summary of the level of performance for the 3rd Quarter of 16/17 for the Office of the Municipal Manager, indicating that **48%** of the targets set for the period were not met:

Table 10: Office of the Municipal Manager- Summary of Results (3rd Quarter 2016/17)			
	Level of performance	Number of KPIs	% Performance at this level
	KPI Not Yet Measured	6	12%

Table 10: Office of the Municipal Manager- Summary of Results (3rd Quarter 2016/17)			
	Level of performance	Number of KPIs	% Performance at this level
	KPI Not Met	23	44%
	KPI Almost Met	2	4%
	KPI Met	13	25%
	KPI Well Met	3	6%
	KPI Extremely Well Met	5	10%
	Total KPIs	52	



	Office of the Municipal Manager	Sub-Directorate				
		Municipal Manager	Strategic Support	Disaster Management	Risk Management	Internal Audit
KPI Not Met	<u>23 (50%)</u>	<u>18 (64.3%)</u>	<u>3 (50%)</u>	-	<u>1 (16.7%)</u>	<u>1 (50%)</u>
KPI Almost Met	<u>2 (4.3%)</u>	-	<u>1 (16.7%)</u>	-	<u>1 (16.7%)</u>	-
KPI Met	<u>13 (28.3%)</u>	<u>6 (21.4%)</u>	<u>2 (33.3%)</u>	<u>3 (75%)</u>	<u>1 (16.7%)</u>	<u>1 (50%)</u>
KPI Well Met	<u>3 (6.5%)</u>	<u>2 (7.1%)</u>	-	<u>1 (25%)</u>	-	-
KPI Extremely Well Met	<u>5 (10.9%)</u>	<u>2 (7.1%)</u>	-	-	<u>3 (50%)</u>	-
Total:	46	28	6	4	6	2

Areas of concern in the Office of the Municipal Manager:

1. The delay in the submission of quarterly performance reports to Council. Eventhough the 2nd quarter report was ready on 25 January '17 (the date of submission to provincial departments) it was only considered by Council by end April '17. The usefulness of performance reports declines if these reach Council too late to intervene to improve performance.
2. Delays in the procurement of goods and services – not all bids are advertised on time (in line with the Demand Management Plan) and the awarding of the bids are delayed because the committees are not meeting as expected.
3. The audit findings of 2015/16 are not yet resolved. This, due to the fact that the Audit Steering Committee is not sitting regularly to monitor the implementation of the Audit Action Plan.
4. The abuse of overtime has not been resolved. Controls put in place to reduce overtime are not effective as it has escalated to a level where more than **60%** (peaking at 68.5% in February of 2017) of employees are claiming paid overtime every month at a cost of R9 million for the 3rd Quarter only. Furthermore, up to 50% of these overtime claims are in excess of 40 hours, which places GTM in breach of the Basic Condition of Employment Act.
5. Vacant senior posts are affecting the performance of the Municipal Manager, in that performance reporting is not taking place on a monthly basis. This results in underperformance being reflected on the performance reporting system. Performance agreements are not in place for vacant positions and performance evaluations for Directors cannot take place since the position of MM is vacant, along with 3 other Director posts (one only recently appointed).

3.2 Office of the Chief Financial Officer

The performance of the Office of the Chief Financial Officer (CFO) during the 3rd Quarter of 2016/17 is presented below (see **Table 11**).

Table 11: 3rd Quarter Performance on targets set for 2016/17 - Office of the Chief Financial Officer

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D53	Good Governance and Public Participation	Increase financial viability	Fleet Management	Fleet management policy revised and approved by Council by 30 December 2016	Percentage	Fleet management policy developed in 2006	100%	100%	80%	O			Fleet Management Policy Council Resolution
D54	Basic Service Delivery	Improve access to sustainable and affordable services	Free Basic Services	R-value of Free Basic Electricity to Households	R-value	3579960	R 4,000,000	R 3,000,000	R 3,039,165	G2	Invoice received from Eskom	Inspection of illegal connections	FBE Payments
D55	Basic Service Delivery	Improve access to sustainable and affordable services	Free Basic Services	% of households earning less than R 1100 served with free basic electricity (total registered as indigents)	Percentage	100	100%	100%	100%	G	All indigents registered on billing system receiving FBE	Validation of indigents	Indigent register Billing Report

Table 11: 3rd Quarter Performance on targets set for 2016/17 - Office of the Chief Financial Officer

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D56	Basic Service Delivery	Improve access to sustainable and affordable services	Free Basic Services	% households earning less than R 1100 with access to free basic waste removal (total registered as indigents)	Percentage	7%	7%	7%	14.67%	B	Indigents in formal towns receive 100% rebates	Verification of indigents	Indigent register Billing Report
D57	Basic Service Delivery	Improve access to sustainable and affordable services	Free Basic Services	Total number of registered indigent households who received free basic water and sanitation (5 formal towns)	Number	1400	1,380	1,380	1,407.44	G2	Indigents registered on Promis receive rebates	Verification of indigents	Indigent register Billing Report
D58	Good Governance and Public Participation	Effective and Efficient administration	Regulatory Framework	# of finance related policies revised annually	Number	17	17	0	0	N/A			Budget Policies Council Resolution
D59	Good Governance and Public Participation	Increase financial viability	Asset Management	Annual Asset verification report concluded by 30 August	Number	42551	1	1	1	G			Sign Off report on Asset Verification report Council Resolution

Table 11: 3rd Quarter Performance on targets set for 2016/17 - Office of the Chief Financial Officer

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D60	Good Governance and Public Participation	Increase financial viability	Budget management	Draft Budget submitted to Council by 31 March	Number	42456	1	1	1	G	performance target achieved	no corrective measure required	Draft Budget Council resolution
D61	Good Governance and Public Participation	Increase financial viability	Budget management	Annual Budget tabled by 31 May annually	Number	28 May '16	1	0	0	N/A			Budget Council resolution
D62	Good Governance and Public Participation	Increase financial viability	Budget management	Annual Adjustment budget approved by Council by 28 Feb	Number	42427	1	1	1	G			Adjustment Budget Council resolution
D63	Good Governance and Public Participation	Increase financial viability	Budget management	Cost coverage	Ratio	0.2	1.6	1.6	0.25	R			Financial reports Financial viability calculations
D64	Good Governance and Public Participation	Increase financial viability	Budget management	Debt coverage	Ratio	19.2	18.3	18.3	24.88	G2			Financial reports Financial viability calculations
D65	Good Governance and Public Participation	Increase financial viability	Budget management	% of debt collected	Percentage	6	8%	8%	9.11%	G2	Successful actions on debt collection	Write off of debtors not traceable.	Financial reports Financial viability calculations

Table 11: 3rd Quarter Performance on targets set for 2016/17 - Office of the Chief Financial Officer

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D66	Good Governance and Public Participation	Increase financial viability	Expenditure Management	% creditors paid within 30 days	Percentage	95	100%	100%	99.67%	O	Performance target achieved	No corrective measures required	Monthly reports
D67	Good Governance and Public Participation	Increase financial viability	Financial Reporting	# of Section 71 (MFMA) reports submitted to NT & PT by no later than 10 working days after the end of the month	Number	12	12	9	9	G	performance target has been achieved	no corrective measure required	Acknowledgement of receipt by NT & PT
D68	Good Governance and Public Participation	Increase financial viability	Financial Reporting	Annual Financial statements submitted to AG, PT and NT by 31 August annually	Number	42247	1	1	1	G			Acknowledgement of receipt by AG & PT
D69	Good Governance and Public Participation	Increase financial viability	Revenue Management	# of Households billed	Number	23066	23,500	23,500	22,839.44	O	Accounts consolidated and closed	Data verification and cleansing	Billing reports

Table 11: 3rd Quarter Performance on targets set for 2016/17 - Office of the Chief Financial Officer

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D70	Good Governance and Public Participation	Increase financial viability	Revenue Management	# of revenue generation policies reviewed and approved	Number	0	5	0	10	B	Review in line with budget process	n/a	Credit Control, Debt Collection, Property rates, Indigent Policy & Cash management Policy, Debt impairment Budget Resolution
D71	Good Governance and Public Participation	Increase financial viability	Revenue Management	% of revenue collected monthly	Percentage	95	92%	92%	85.11%	O	Credit control challenges i.t.o. personnel	Appointment of personnel in vacant positions	Budget report
D72	Good Governance and Public Participation	Increase financial viability	Revenue Management	Outstanding service debtors to revenue	Ratio	49.9	48	48	99.15	R	Payment rate 90%, debtors increase monthly	Credit control, debt collection and data verification	Financial reports Financial viability calculations
D73	Municipal Financial Viability and Management	Increase financial viability	Expenditure Management	% of Finance Management Grant Spent	Percentage	1	100%	74.80%	79.84%	G2	Target not achieved	Other activities to take place during	Monthly Expenditure Report

Table 11: 3rd Quarter Performance on targets set for 2016/17 - Office of the Chief Financial Officer

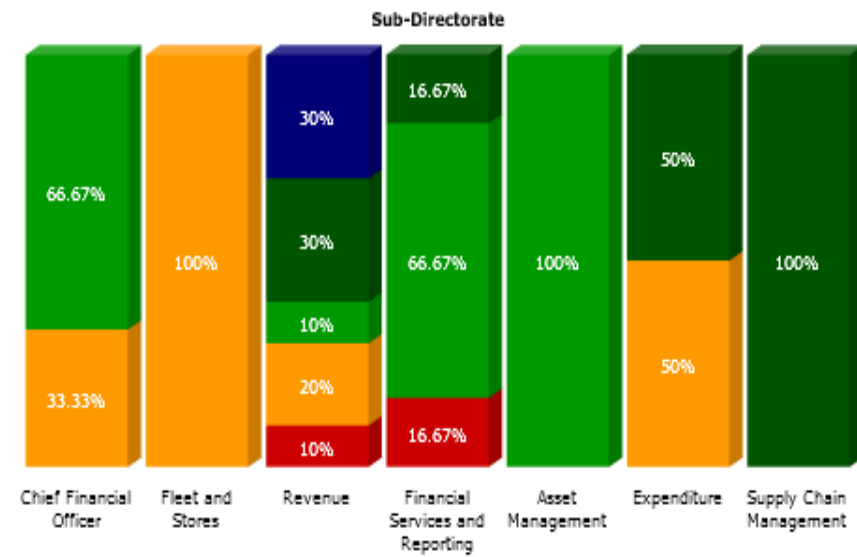
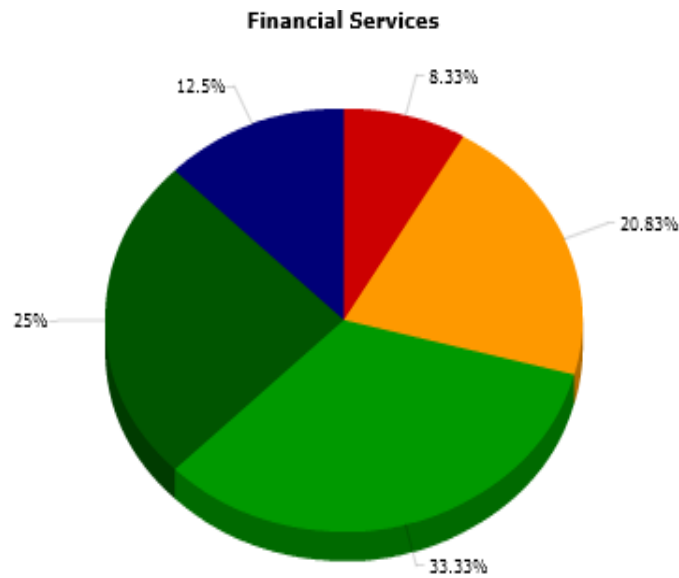
Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
												May and June 2017	
D74	Good Governance and Public Participation	Increase financial viability	Supply Chain Management	# of SCM reports submitted to national treasury	Number	12	12	9	12	G2	not applicable	not applicable	Monthly SCM reports Acknowledgement of receipt from Treasury
D75	Good Governance and Public Participation	Effective and Efficient administration	Supply Chain Management	# of contract management reports submitted to Council	Number	0	12	9	9	G	no bids awarded in march. delay in supply chain process	bid committees to sit regularly or immediately after closure of bids	Monthly Contract Management Report Council Minutes
D76	Good Governance and Public Participation	Increase financial viability	Revenue Management	# of indigents registered	Number	36732	36,732	0	36,427	B	No new registrations listed yet	Verification and validation of indigents, approval of new applications.	Indigent register

Table 11: 3rd Quarter Performance on targets set for 2016/17 - Office of the Chief Financial Officer

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D77	Good Governance and Public Participation	Effective and Efficient administration	Office Administration	Purchase of office furniture (CFO)	Q1: Not applicable this quarter (0%) Q2: Not applicable this quarter (0%) Q3: Procurement process for the acquisition of furniture (10%) Q4: Furniture procured for CFO offices and delivered (100%)	New project	100%	10%	10%	G	Budget for furniture was reduced during budget adjustment.	Budget for furniture was reduced during budget adjustment.	Quotations Proof of receipt of furniture
D78	Good Governance and Public Participation	Effective and Efficient administration	Sound Governance	% of Departmental Internal Audit findings resolved (CFO)	Percentage	1	100%	100%	87.78%	O	The meeting was held during April 2017	The meeting was held during April 2017	Internal Audit Follow-up Reports for Department

Table 12 below presents a summary of the level of performance for the 3rd Quarter of 16/17 for the Office of the CFO, indicating that **27%** of the targets set for the quarter were not met.

Table 12: CFO - Summary of Results (3rd Quarter 16_17)			
	Level of performance	Number of KPIs	% performance at this level
	KPI Not Yet Measured	2	8%
	KPI Not Met	2	8%
	KPI Almost Met	5	19%
	KPI Met	8	31%
	KPI Well Met	6	23%
	KPI Extremely Well Met	3	12%
	Total KPIs	26	



	Financial Services	Sub-Directorate						
		Chief Financial Officer	Fleet and Stores	Revenue	Financial Services and Reporting	Asset Management	Expenditure	Supply Chain Management
KPI Not Met	<u>2 (8.3%)</u>	-	-	<u>1 (10%)</u>	<u>1 (16.7%)</u>	-	-	-
KPI Almost Met	<u>5 (20.8%)</u>	<u>1 (33.3%)</u>	<u>1 (100%)</u>	<u>2 (20%)</u>	-	-	<u>1 (50%)</u>	-
KPI Met	<u>8 (33.3%)</u>	<u>2 (66.7%)</u>	-	<u>1 (10%)</u>	<u>4 (66.7%)</u>	<u>1 (100%)</u>	-	-
KPI Well Met	<u>6 (25%)</u>	-	-	<u>3 (30%)</u>	<u>1 (16.7%)</u>	-	<u>1 (50%)</u>	<u>1 (100%)</u>
KPI Extremely Well Met	<u>3 (12.5%)</u>	-	-	<u>3 (30%)</u>	-	-	-	-
Total:	24	3	1	10	6	1	2	1

Areas that require intervention in the Office of the Chief Financial Officer:

1. Vacancies in the Credit Control section is affecting the ability of the division to collect revenue and do credit control.
2. Allocation of depreciation and labour is not being done on a monthly basis, presenting a skewed expenditure pattern to Council.
3. The delays in performance reporting by the Finance Department results in Performance Reports not being submitted to Council on time.

3.3 Corporate Services Department

The performance of the Corporate Services Department (CORP) during the 3rd quarter of 2016/17 is presented below (see **Table 13**).

Table 13: 3rd Quarter Performance on targets set for 2016/17 - Corporate Services Department													
Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D79	Service Delivery	Develop and build skilled and knowledgeable workforce	Capacity building and Training	# of employees successfully trained	Number	90	90	65	50	O	The target was achieved for march 2017.	That the pool of service provider be appointed to avoid the delays with quotations base system.	WSP Approval by MM Attendance Register
D80	Service Delivery	Develop and build skilled and knowledgeable workforce	Capacity building and Training	Work place skills plan submitted to LGSETA by 30 Apr	Number	1	1	0	0	N/A			WSP Acknowledge ment of receipt
D81	Service Delivery	Develop and build skilled and knowledgeable workforce	Capacity building and Training	% of municipal budget spent on implementing the Work Place Skills Plan	Percentage	0.01	1%	0%	0%	N/A			Municipal Budget Training Budget Spent
D82	Service Delivery	Develop and build skilled and knowledgeable workforce	Capacity building and Training	# of Ward Committee members workshopped on municipal affairs	Number	340	350	350	0	R			Training programme & attendance register

Table 13: 3rd Quarter Performance on targets set for 2016/17 - Corporate Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D83	Service Delivery	Develop and build skilled and knowledgeable workforce	Labour Relations	# of Local Labour Forum meetings	Number	12	12	9	3	R	The meeting was postponed	That both Labour union and Management must prioritise LLF as per Corporate Calendar	LLF Invitations, Minutes and attendance registers
D84	Service Delivery	Enhance sustainable environmental management and social development	Youth, Gender & Disability support	# of Jobs created by Municipal Capital projects for youth	Number	160	473	353	0	R	Corporate Services does not have control over the KPI.	That the KPI be relocated to the relevant department for effectiveness.	Consolidated Job creation reports
D85	Service Delivery	Enhance sustainable environmental management and social development	Youth, Gender & Disability support	# of Jobs created by Municipal Capital projects for women	Number	422	473	353	1,396	B	The KPI has not reported for the entire quarter, hence this is a consolidation of January -March.	None	Consolidated Job creation reports
D86	Service Delivery	Enhance sustainable environmental management and social development	Youth, Gender & Disability support	# of Jobs created by Municipal Capital projects for disabled persons	Number	2	17	11	30	B	The KPI is reporting for the entire quarter from January - March 2017.	None	Consolidated Job creation reports

Table 13: 3rd Quarter Performance on targets set for 2016/17 - Corporate Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D87	Good Governance	Attract and retain best human capital to become employer of choice	Human Resource Management	# of people from employment equity target groups employed in the 3 highest levels of management in compliance with EE plan	Number	27	27	27	23.78	O	The EE target have increase due to appointment	None	EE report
D88	Good Governance	Attract and retain best human capital to become employer of choice	Human Resource Management	Number of MM & Director posts vacant for more than three months	Number	7	0	0	0	N/A			Staff establishment
D89	Good Governance	Attract and retain best human capital to become employer of choice	Human Resource Management	Review of Institutional Plan finalised by 30 May	Number	1	1	0	0	N/A			HR Monthly Reports
D90	Good Governance	Attract and retain best human capital to become employer of choice	Human Resource Management	# of employees complying with financial minimum competency requirements	Number	22	22	0	0	N/A			HR Monthly Reports

Table 13: 3rd Quarter Performance on targets set for 2016/17 - Corporate Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D91	Good Governance	Effective and Efficient administration	Council Support	# of days taken to make MPAC oversight reports available to the public following Council approval	Number	7	7	7	7	G	MPAC oversight report was published on 6 April 2017, 6 days after Council meeting.	The MPAC report was published earlier than the deadline of 7 days.	Council Minutes Copy of Adverts Proof of Website placement
D92	Good Governance	Effective and Efficient administration	Council Support	# of Council meetings held	Number	Actual awaited	4	3	12	B	2 Special Council meetings were held to resolve on urgent and matters of compliance.	None	Minutes and attendance registers
D93	Good Governance	Effective and Efficient administration	Council Support	# of Exco meetings held	Number	26	26	19	11	R	2 Exco meetings were held during the month of March 2017.	None	Minutes and attendance registers
D94	Good Governance	Effective and Efficient administration	Council Support	# of Portfolio Committee meetings held	Number	99	99	74	68	O	6 Portfolio and Standing committees were held during the month of March 2017.	Committees should meet according to the approved schedule of meetings.	Committee meetings register

Table 13: 3rd Quarter Performance on targets set for 2016/17 - Corporate Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D95	Good Governance	Effective and Efficient administration	Information Technology	Disaster Recovery Equipment	Q1: Specifications completed. Procurement process initiated (10%) Q2: Appointment of service provider finalised (20%) Q3: Delivery of Disaster Recovery equipment completed (100%) Q4: Not applicable	New project	100%	100%	5%	R	The procurement of Disaster Recovery Equipment was not approved as per requested by IT. The challenge is that procuring the solution without the involvement of SITA will compromise the quality, warranty and support as we had challenges before where IT equipment were procured outside SITA Transversal Contracts.	We have written a memo with all the necessary documents to the Acting Corporate Services Director, for recommendations, the CFO for Recommendations and approval by the Municipal Manager to procure the equipment through service provider who are in the SITA transversal Contract as advised by the SCM Manager.	Specifications Appointment Letter Delivery acceptance note

Table 13: 3rd Quarter Performance on targets set for 2016/17 - Corporate Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D96	Good Governance	Effective and Efficient administration	Information Technology	Computers for employees	Q1: Specifications completed. Appointment of service provider finalised (20%) Q2: Delivery of computers as per SLA (100%) Q3: Not applicable Q4: Not applicable	New project	100%	100%	50%	R	The requisition not yet signed.	Follow-ups were made to request the Accounting Officer to resolve the procurement challenges of tools of trade (Laptops and Desktops) for Officials.	Specifications Appointment Letter Delivery acceptance note
D97	Good Governance	Effective and Efficient administration	Legal support	% SLAs signed within 10 days after information is provided	Percentage	1	100%	100%	11.11%	R			SLA Register containing date of receipt of request & submission to MM for signature)
D98	Good Governance	Effective and Efficient administration	Human Resource Management	% of budgeted positions on the organogram filled by end June 2017	Percentage	New KPI	100%	80%	71.23%	O	The process of recruitment is ongoing and almost 24 positions are on the process of being filled.	That time frame must be adhered to avoid re-advertisement	Personnel Budget Staff Establishment reports

Table 13: 3rd Quarter Performance on targets set for 2016/17 - Corporate Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D99	Good Governance	Effective and Efficient administration	Human Resource Management	% of personnel budget spent	Percentage	100	100%	74.98 %	171%	B	The percentage of the personnel spent for the whole organization	None	Personnel Budget Staff Establishment reports
D100	Good Governance	Effective and Efficient administration	Occupational Health and Safety	# of OHS committee meetings	Number	2	4	3	1	R	The notice was issued but no one honoured the meeting. The matter was brought to the attention of the municipal manager to address all service department.	That all services department adhered to scheduled meeting in order to address the problems with regard to OHS in the municipality.	Notice of meeting Attendance Register Minutes
D101	Good Governance	Effective and Efficient administration	Office Administration	Purchase of office furniture (CORP)	Q1: Not applicable this quarter (0%) Q2: Not applicable this quarter (0%) Q3: Procurement process for the acquisition of furniture (10%) Q4: Furniture procured for CORP offices and delivered (100%)	New project	100%	10%	10%	G	The appointment letter was sent to the supplier.	That BAC committee priorities projects.	Quotations Proof of receipt of furniture

Table 13: 3rd Quarter Performance on targets set for 2016/17 - Corporate Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D102	Good Governance	Effective and Efficient administration	Sound Governance	% of Departmental Internal Audit findings resolved (CORP)	Percentage	100	100%	100%	66.44%	R	The outstanding on legal due to interpretation of response supplied not accepted by Audit Manager .	That common ground be met to close the case.	Internal Audit Follow-up Reports for Department
D103	Good Governance	Improve stakeholder satisfaction	Communication	# of media briefings arranged	Number	4	4	3	1	R	Congested schedule for Politicians	To draft media briefing schedule	Notice of media briefing Attendance Register
D104	Good Governance	Improve stakeholder satisfaction	Communication	# of newsletters produced	Number	1	4	3	2	R	1x Newsletter produced		Publications
D105	Good Governance	Improve stakeholder satisfaction	Communication	# of statutory provisions (website) complied with as contained in Section 75 (a-l) of MFMA within 5 days of approval	Number	12	12	12	0.33	R	not all documents are updated on a quarterly basis	to be discussed with the performance officer	Printscreen of placements Website update register

Table 13: 3rd Quarter Performance on targets set for 2016/17 - Corporate Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D106	Good Governance	Improve stakeholder satisfaction	Communication	Sound systems procurement	Q1: Not applicable this quarter (0%) Q2: Not applicable this quarter (0%) Q3: Procurement process for sound system initiated (10%) Q4: Sound system delivered (100%)	New project	100%	10%	0%	R	The specification was submitted to the SCM unit for processing.	That the process be prioritized for procumbent.	Quotations Proof of receipt of sound system
D107	Good Governance	Improve stakeholder satisfaction	Public Participation	# of Mayoral (local) imbizos held	Number	4	16	12	3	R	The council was only inaugurated in August hence trying to catch up on outstanding imbizos. Imbizo at Rhelela Cluster- 15/03/2017 Imbizo at Lenyenye Community hall- 24/03/2017 Imbizo at Nkowankowa community hall- 29/03/2017.	Trying to catch up on outstanding imbizos.	Minutes and Attendance register (1 Imbizo per cluster per quarter)

Table 13: 3rd Quarter Performance on targets set for 2016/17 - Corporate Services Department

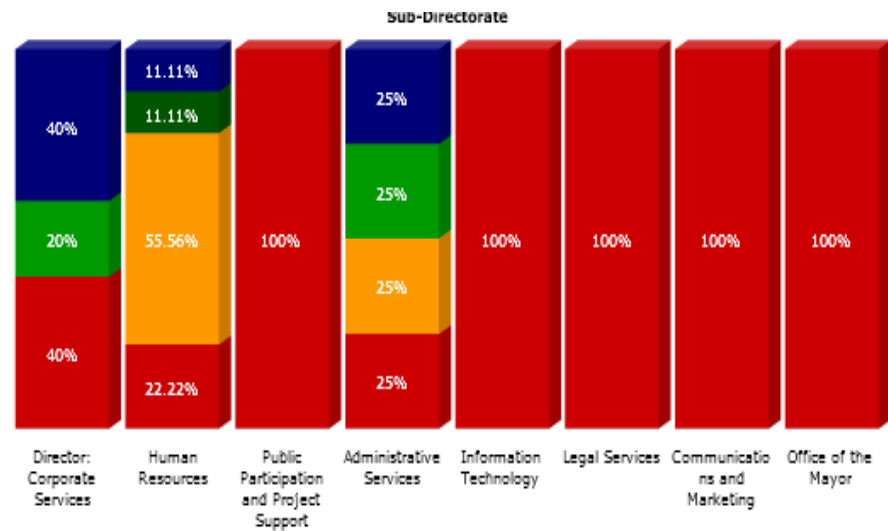
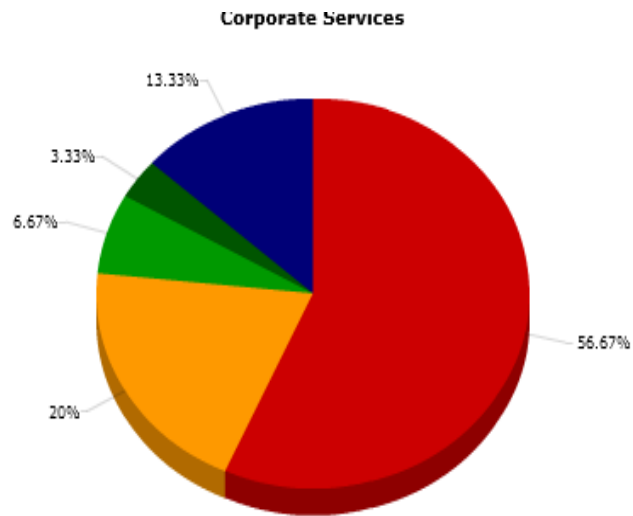
Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D108	Good Governance	Attract and retain best human capital to become employer of choice	Human Resource Management	% Staff turnover	Percentage	1.8	1.80%	0%	0%	N/A			Staff establishment
D109	Good Governance	Attract and retain best human capital to become employer of choice	Human Resource Management	% Employees that are female	Percentage	45	45%	45%	38.47%	O			Employment Equity report
D110	Good Governance	Attract and retain best human capital to become employer of choice	Human Resource Management	% Employees that are youth	Percentage	28	28%	28%	22%	O			Employment Equity report
D111	Good Governance	Attract and retain best human capital to become employer of choice	Human Resource Management	% Employees that are disabled	Percentage	3	2%	2%	2.20%	G2			Employment Equity report
D112	Good Governance	Attract and retain best human capital to become employer of choice	Human Resource Management	# of employees complying with financial minimum competency requirements	Number	1	22	0	0	N/A			HR Monthly Reports Compliance Certificates

Table 13: 3rd Quarter Performance on targets set for 2016/17 - Corporate Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D113	Good Governance	Improve stakeholder satisfaction	Ward Committees	# of monthly ward committee meetings	Number	408	420	315	0	R			Register of Ward Committee Meetings & Minutes
D114	Good Governance	Improve stakeholder satisfaction	Ward Committees	# Fully functional ward committees	Number	34	35	35	0	R			Minutes of Ward committee meetings, Consolidated Monthly Ward reports
D115	Good Governance	Improve stakeholder satisfaction	Ward Committees	# of summarised quarterly ward reports submitted to Council	Number	4	4	3	0	R			Summarised Ward Reports (quarterly) Council Minutes

Table 14 below presents a summary of the level of performance for the 3rd Quarter of 16/17 for the Corporate Services Department. From the table it can be seen that **62%** of the targets set for the Department were not met by the end of the quarter, with the performance deteriorating since last quarter

Table 14: CORP - Summary of Results 3rd Quarter 16/17)			
	Level of performance	Number of KPIs	% performance at this level
	KPI Not Yet Measured	7	19%
	KPI Not Met	17	46%
	KPI Almost Met	6	16%
	KPI Met	2	5%
	KPI Well Met	1	3%
	KPI Extremely Well Met	4	11%
	Total KPIs	37	



	Corporate Services	Sub-Directorate							
		Director: Corporate Services	Human Resources	Public Participation and Project Support	Administrative Services	Information Technology	Legal Services	Communications and Marketing	Office of the Mayor
■ KPI Not Met	17 (56.7%)	2 (40%)	2 (22.2%)	4 (100%)	1 (25%)	2 (100%)	1 (100%)	4 (100%)	1 (100%)
■ KPI Almost Met	6 (20%)	-	5 (55.6%)	-	1 (25%)	-	-	-	-
■ KPI Met	2 (6.7%)	1 (20%)	-	-	1 (25%)	-	-	-	-
■ KPI Well Met	1 (3.3%)	-	1 (11.1%)	-	-	-	-	-	-
■ KPI Extremely Well Met	4 (13.3%)	2 (40%)	1 (11.1%)	-	1 (25%)	-	-	-	-
Total:	30	5	9	4	4	2	1	4	1

Areas of concern in the Corporate Services Department:

1. The performance of the Department is severely affected by the vacancies at managerial level. The positions of Director: Corporate Services, Manager: Communications & Marketing and Manager: Office of the Mayor remained vacant during this period.
2. Only 2 Directors are complying with the minimum competency requirements, CoGHSTA has raised a concern regarding this.
3. The Occupational Health and Safety Committee (OHS) as well as the Local Labour Forum (LLF) are not convening as required.
4. The Job Evaluation Process is continuing in the district yet no report on progress made and the impact on GTM posts has been made available.
5. The process of establishing ward committees impacted on the ability to implement planned activities such as Mayoral Imbizos and ward committee meetings.
6. Performance reporting for the Department is incomplete, with KPI progress not being reported every month, this affects the overall performance of the Department for the period. Also, reasons for deviation and efforts to improve performance are not reported in all instances where it is required and this will affect the AG Audit outcome.

3.4 Community Services Department

The performance of the Community Services Department (CSD) during the 3rd Quarter of 2016/17 is presented below (see **Table 15**).

Table 15: 3rd Quarter Performance on targets set for 2016/17 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D116	Good Governance	Effective and Efficient administration	Safety and Security	# of theft cases from council buildings	Number	2	0	0	6	R	Six (06) Theft Cases of Electrical cables and Transformers registered in March 2017 as follows 1. CAS 03/3/2017 - Letsitele SAPS 2. CAS 17/03/2017 - Letsitele SAPS 3. CAS 20/03/2017 - Tzaneen SAPS 4. CAS 21/03/2017 - Letsitele SAPS 5. CAS 22/03/2017 - Letsitele SAPS 6. CAS 30/03/2017 - Letsitele SAPS	Reported to SAPS for investigation and possible conviction and recovery of stolen items.	Theft & damages register Police Case number

Table 15: 3rd Quarter Performance on targets set for 2016/17 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D117	Service Delivery	Enhance sustainable environmental management and social development	Environmental Health Management	# of contravention notices issued to improve level compliance to Environmental Management legislation (5 formal towns)	Number	112	112	84	199	B	No deviation, notices issued after inspections were conducted.	none	Contravention Notices
D118	Service Delivery	Enhance sustainable environmental management and social development	Environmental Health Management	% compliance to the environmental legislation checklist	Percentage	85	90%	0%	82%	B			Environmental Checklist
D119	Service Delivery	Enhance sustainable environmental management and social development	Environmental Health Management	% of water samples that comply with SANS 0241	Percentage	85	85%	85%	67.90%	O	29 water samples were collected and 13,70 % of the samples did not meet the minimum requirements.	None.	Water quality lab reports
D120	Service Delivery	Enhance sustainable environmental management and social development	Waste Management	# of households with collection of waste once per week	Number	8537	8,537	8,537	8,583.11	G2	The Category-Tariff-Report from C.F.O. is only available on hard-copy	Category-Tariff-Report from C.F.O. must available on electronic-copy	Category Tariff Billing Report Monthly Example

Table 15: 3rd Quarter Performance on targets set for 2016/17 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D121	Service Delivery	Enhance sustainable environmental management and social development	Waste Management	R-value spent on waste management	R-value	71017213	R 77,560,766	R 58,170,575	R 46,464,754	O	(1) The C.F.O.'s office dealing with expenditure report did forward as per arrangement the exp.-report in time. (2) The Divisional Waste Manager is accountable for less than 40% of expenditure-line-items. (3) The control of the other 60 % of such line-items is vested @ Dept. of the C.F.O.	The C.F.O.'s office dealing with expenditure must also analyse the root-cause for the un-even monthly expenditure	Budget reports
D122	Service Delivery	Enhance sustainable environmental management and social development	Waste Management	# of Rural Waste Service Areas serviced (waste management)	Number	27	30	30	30	G	1) Oversight function is being done by Ward Clr. and Traditional Leader to ensure the Temp.Workers (T.o.w.'s) are working according to schedule (2) Fleet Management fail service delivery at present as only 2 of the 7 x R.E.L.'s is functional	(1)The Workshop must work on a Rapid-Turn-Around time te ensure the Removal-Fleet is always functional (2) The Waste-Fleet should be replaced on a "round-robin" 5 x year plan (i.o.w.'s 20% of	*EPWP Employee payroll Printout *1 Example of Timesheets signed off by Ward Committee and traditional authority

Table 15: 3rd Quarter Performance on targets set for 2016/17 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence	
								Target	Actual	R	Reason for deviation	Corrective Measures		
													fleet to be replaced annually)	
D123	Service Delivery	Enhance sustainable environmental management and social development	Waste Management	# of Urban Waste Service Areas serviced (waste management)	Number	5	5	5	5	G	To ensure more accurate P.o.E.'s an electronic routesheet / tracking-system need to be installed in each vehicle with a sustainable monitoring as per a "unique-route" for each area	Budget provision by Fleet Management for vehicle-tracking systems	Waste Management Monthly statistical Report *Waste Service Route Maps	
D124	Service Delivery	Enhance sustainable environmental management and social development	Waste Management	% Households with access to basic level of solid waste management services	Percentage	39	41%	41%	41%	G	(1) Urban numbers is validated by Category-Tariff-Billing-Report (2) Rural is validated by Maps (by Digicap) of which the nu. of H/h's is not validated due to no-formalized villages	(1) Rural areas had to be formalised to ensure ACCURATE figures (2) Vehicle fleet must be renewed as well as additional Rural-vehicles (3) Organogram for Rural Bulk collections must be established	*Removal service maps for rural service Areas *Category Tariff summary Billing reports for urban suburbs	

Table 15: 3rd Quarter Performance on targets set for 2016/17 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D125	Service Delivery	Improve access to sustainable and affordable services	Traffic Services	Traffic fine collection rate [(Rand value received for fines/ R value of fines issued as %]	Percentage	40	70%	70%	25.30%	R			Revenue reports Traffic Fine system report
D126	Service Delivery	Enhance sustainable environmental management and social development	Library Services	# of library users	Number	95000	95,200	71,400	103,674	G2	Users during March 2017: 11883 Items circulated during March 2017: 5916	None required	Tattletape statistics Monthly Reports
D127	Service Delivery	Enhance sustainable environmental management and social development	Maintenance and upgrade of parks and open spaces	# of cemeteries developed or extended	Number	1	1	0	2	B			Agatha Cemetery Extension Plans EIAc Project Progress Reports
D128	Service Delivery	Enhance sustainable environmental management and social development	Maintenance and upgrade of parks and open spaces	m² of parks and openspaces maintained	Number	awaited	395,000	395,000	809,201.56	B			Grass cutting and garden maintenance sheets Monthly report

Table 15: 3rd Quarter Performance on targets set for 2016/17 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D129	Service Delivery	Enhance sustainable environmental management and social development	Maintenance and upgrade of parks and open spaces	# of developed parks maintained	Number	18	18	18	8	R			Parks maintenance sheets Monthly report
D130	Good Governance	Effective and Efficient administration	Sound Governance	% of Departmental Internal Audit findings resolved (CSD)	Percentage	100	100%	100%	33.33%	R	Audit queries from security and envirtal management responded to.	Issues raised attended to.	Internal Audit Follow-up Reports for Department
D131	Good Governance	Effective and Efficient administration	Office Administration	Purchase of office furniture (CSD)	Q1: Not applicable this quarter (0%) Q2: Not applicable this quarter (0%) Q3: Procurement process for the acquisition of furniture (10%) Q4: Furniture procured for CSD offices and delivered (100%)	New project	100%	10%	0%	R			Quotations Proof of receipt of furniture

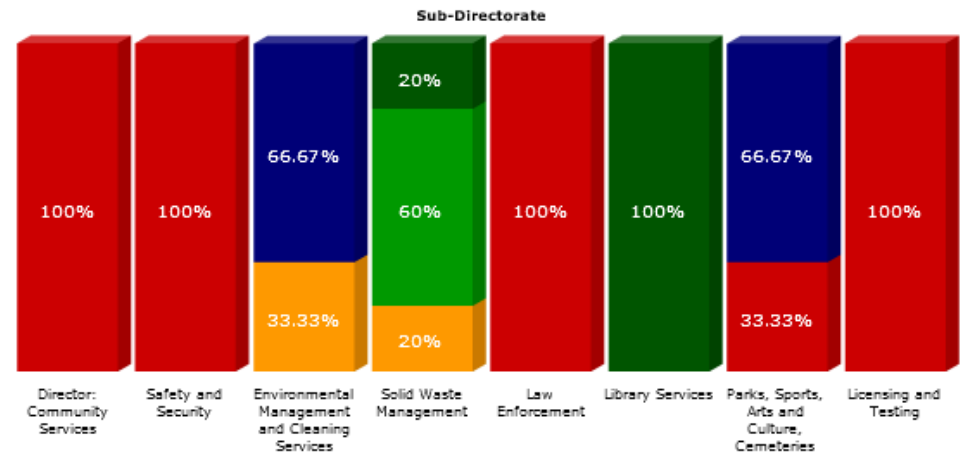
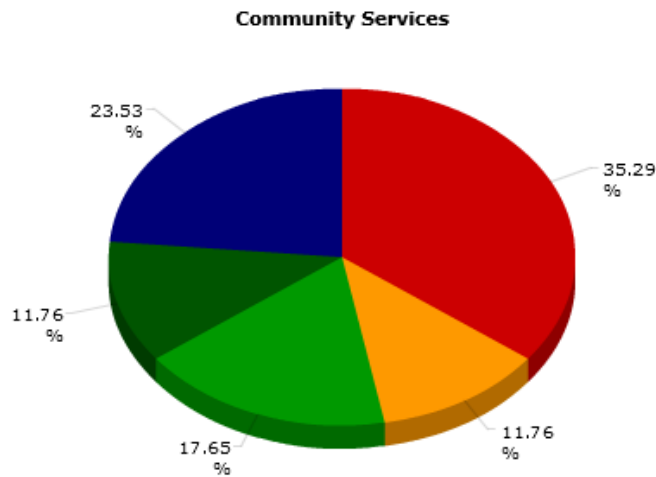
Table 15: 3rd Quarter Performance on targets set for 2016/17 - Community Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D132	Service Delivery	Improve access to sustainable and affordable services	Licensing and Testing services	% compliance with ENATIS legislative compliance (ad-hoc audits)	Percentage	New KPI	100%	100%	50%	R			Ad hoc Audit inspection reports by Department of Transport

Table 16 below presents a summary of the level of performance for the 3rd Quarter of 16/17 for CSD indicating that **47%** of targets set were not met during the quarter under review.

Table 16: CSD - Summary of Results (3 rd Qtr 16_17)			
	Level of performance	Number of KPIs	% performance at this level
	KPI Not Yet Measured	0	0%
	KPI Not Met	6	35%
	KPI Almost Met	2	12%
	KPI Met	3	18%
	KPI Well Met	2	12%
	KPI Extremely Well Met	4	24%

Table 16: CSD - Summary of Results (3 rd Qtr 16_17)			
	Level of performance	Number of KPIs	% performance at this level
	Total KPIs	17	



	Community Services	Sub-Directorate							
		Director: Community Services	Safety and Security	Environmental Management and Cleaning Services	Solid Waste Management	Law Enforcement	Library Services	Parks, Sports, Arts and Culture, Cemeteries	Licensing and Testing
KPI Not Met	6 (35.3%)	2 (100%)	1 (100%)	-	-	1 (100%)	-	1 (33.3%)	1 (100%)
KPI Almost Met	2 (11.8%)	-	-	1 (33.3%)	1 (20%)	-	-	-	-
KPI Met	3 (17.6%)	-	-	-	3 (60%)	-	-	-	-
KPI Well Met	2 (11.8%)	-	-	-	1 (20%)	-	1 (100%)	-	-
KPI Extremely Well Met	4 (23.5%)	-	-	2 (66.7%)	-	-	-	2 (66.7%)	-
Total:	17	2	1	3	5	1	1	3	1

Areas that require intervention in the Community Services Department:

1. The information reported by the Community Services Department is not reliable as reporting is not being done on a monthly basis affecting the year-to-date performance e.g. D129, D132 etc
2. The collection rate for traffic fines is very low, raising a concern regarding the costs involved for outsourcing the service.
3. The efficiency of the solid waste management and parks divisions are affected by the fact that aged vehicles and broken equipment are not replaced and vacancies are not filled.
4. The License Testing centers do not have functional telephone lines making it impossible for the public to communicate with these service centers.
5. Service providers contracted to provide services on behalf of the Department are not providing services in line with the specifications and penalties must be implemented, these include Security Services, Waste Collection and Garden services.

3.5 Electrical Engineering Services Department

The performance of the Electrical Engineering Services Department (EED) during the 3rd Quarter of 2016/17 is presented below (see **Table 17**).

Table 17: 3 rd Quarter Performance on targets set for 2016/17 - Electrical Engineering Department													
Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D133	Service Delivery	Improve access to sustainable and affordable services	Electricity Infrastructure	% of households with access to electricity	Percentage	97	98%	0%	0%	N/A	Not applicable this quarter	To be reported in the fourth quarter	Electrification reports
D134	Service Delivery	Improve access to sustainable and affordable services	Electricity Infrastructure	# of households with access to electricity	Number	105332	107,878	0	0	N/A	Not applicable this quarter	To be reported in the fourth quarter	Electrification reports
D135	Service Delivery	Optimise and sustain infrastructure investment and services	Cost Recovery	% Electricity loss (Kwh)	Percentage	18	18%	0%	0%	N/A	Not applicable this quarter	to be reported in the fourth quarter	Eskom account Revenue reports
D136	Service Delivery	Optimise and sustain infrastructure investment and services	Cost Recovery	Kilow Watt Hour Electricity loss (Kwh)	Kilow Watt Hour	42540860	42,540,860	0	0	N/A	Not applicable this quarter	to be reported in the fourth quarter	Eskom account Revenue reports

Table 17: 3rd Quarter Performance on targets set for 2016/17 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D137	Service Delivery	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Km of overhead lines rebuilt	Kilometers	28	16	0	14	B	Rebuilding of line at Deeside completed	Rebuilding of line in progress	Project Progress reports Completion certificates
D138	Service Delivery	Optimise and sustain infrastructure investment and services	Asset Management	R-value spent on maintenance of electricity infrastructure as % of asset value	Percentage	0.49	2.70%	0%	0%	N/A	Not applicable this quarter.	To be reported in the last quarter	Asset Register Expenditure Reports
D139	Service Delivery	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	R-value electricity maintenance	R-value	13163820	R 51,083,568	R 38,312,676	R 18,242,193	R	Upgrading and maintenance of network in progress	Planned maintenance identified to be implemented	Budget expenditure, (Vote 162/066, 173/066 & 608 183/066)

Table 17: 3rd Quarter Performance on targets set for 2016/17 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D140	Service Delivery	Improve access to sustainable and affordable services	Electricity Infrastructure Development	High mast lights at Traditional Authorities offices	Q1: Tender process for appointment of contractor finalised. (5%) Q2: Construction of Apollo lights, physical progress at 5% (10%) Q3: Construction of Apollo lights, physical progress at 40% (50%) Q4: Apollo lights at Traditional Authorities completed (100%)	New project	100%	50%	10%	R	Waiting for adjudication	BAC to sit for adjudication	Progress reports Hand over certificate
D141	Service Delivery	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Khopo(Civic)	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of 350 households at Khopo/civic completed (100%)	New project	100%	60%	95%	B	Physical construction completed . Busy with snag list, updating of ENS and capturing of PCS file. Eskom busy with programming of meters.	None	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)

Table 17: 3rd Quarter Performance on targets set for 2016/17 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D142	Service Delivery	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Sunnyside/ Myakayaka / Sepacheng	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of 160 households Sunnyside/ Myakayaka/ Sepacheng completed (100%)	New project	100%	60%	95%	B	Physical construction completed. meters installed. Busy with updating of ENS and Capturing of PCS file	None	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
D143	Service Delivery	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Thabina Valley	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of 685 households in Thabina Valley completed (100%)	New project	100%	60%	100%	B	Project completed and energized. 398 households connected. Infrastructure also provided for 268 empty stands.	None	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)

Table 17: 3rd Quarter Performance on targets set for 2016/17 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D144	Service Delivery	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Xihoko/Radoo/Thapana/Mavele Phase1	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4:Electrification of 247 households in Xihoko/Radoo/Thapana/ Mavele Phase1 completed (100%)	New project	100%	60%	100%	B	Project completed and energized. 247 households connected	None	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
D145	Service Delivery	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of KhayalamC / Legobareng / Shiluvane Ext15	Q1: Designs approved by ESKOM (10%) Q2: Appointment of contractor finalised (20%) Q3: Construction 50% (60%) Q4:Electrification of 190 households in KhayalamC/ Legobareng/ Shiluvane Ext15 completed (100%)	New project	100%	50%	71%	G2	Project at construction phase	None	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)

Table 17: 3rd Quarter Performance on targets set for 2016/17 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D146	Service Delivery	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Leolo/ Legobareng /Serare/ Mogabe/ Tshidinko Phase1	Q1: Designs approved by ESKOM (10%) Q2: Appointment of contractor finalised (20%) Q3: Construction 50% (60%) Q4:Electrification of 83 households in Leolo/ Legobareng/Serare/ Mogabe/ Tshidinko Phase1 completed (100%)	New project	100%	50%	40%	O	Project at construction phase	construction in progress	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
D147	Service Delivery	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Dan/ Lusaka	Q1: Designs approved by ESKOM (10%) Q2: Appointment of contractor finalised (20%) Q3: Construction 50% (60%) Q4: Electrification of 130 households in Dan/ Lusaka completed (100%)	New project	100%	50%	45%	O	Project at construction phase	Construction in progress	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)

Table 17: 3rd Quarter Performance on targets set for 2016/17 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D148	Service Delivery	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Energy efficiency and demandside management (Tzaneen, Nkowankwa & Lenyenye)	Q1: Finalisation of appointment of consultant and contractor (10%) Q2: Installation and retrofitting of water purification equipment and aircons (20%) Q3: Installation and retrofitting of water purification equipment and aircons (70%) Q4: Installation and retrofitting of water purification equipment and aircons completed (100%)	Funding withheld due to slow spending	100%	50%	50%	G	Project on track in construction phase at 50%	No Deviation	DOE Reports Close-up report Verification Report
D149	Service Delivery	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Electrical Master Plan Development	Q1: Consultant appointed field work conducted (25%) Q2: Draft Master Plan developed (50%) Q3: Final Master Plan available for submission to Council (100%) Q4: Not applicable this quarter	Service Provider appointed	100%	100%	100%	G	Final report submitted	No Deviation	Revised Electricity Master Plan Progress Reports Council Resolution

Table 17: 3rd Quarter Performance on targets set for 2016/17 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D150	Service Delivery	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Provision of Capital Tools (Urban)	Q1: Procurement of capital tools as and when required, report acquisitions to Council (25%) Q2: Procurement of capital tools as and when required, report acquisitions to Council (50%) Q3: Procurement of capital tools as and when required, report acquisitions to Council (75%) Q4: Procurement of capital tools as and when required, report acquisitions to Council (100%)	Procured 6 Links Sticks, Drills, 8 Ladders, 4 Radios, 2 digital clamp meters, 3 crimping tools, 3 magnetic GTM signs and 1 ACER laptop	100%	100%	50%	R	Tools and equipment are procured as and when required.	Two Items were purchased to the value of R19 113.50	Proof of purchase Asset register update
D151	Service Delivery	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Provision of Capital Tools (outlying)	Q1: Procurement of capital tools as and when required, report acquisitions to Council (25%) Q2: Procurement of capital tools as and when required, report acquisitions to Council (50%) Q3: Procurement of capital tools as and when required, report acquisitions to Council (75%) Q4: Procurement of capital	No funding	100%	100%	100%	G	Tools purchased as and when required	Tools to be purchased as and when required	Proof of purchase Asset register update

Table 17: 3rd Quarter Performance on targets set for 2016/17 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
					tools as and when required, report acquisitions to Council (100%)								
D152	Service Delivery	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of Lalapanzi 33 kv line (2km)	Q1: Determine scope of work and source quotations (10%) Q2: Issue orders to service providers, physical construction at 10% (20%) Q3: Physical progress at 50% (60%) Q4: Rebuilding of Lines-Greenfog - Haenertsburg (12km) completed (100%)	New project	100%	70%	25%	R	Order issued to Contractor . Awaiting for delivery of material to start with Construction	Material to be delivered to start with construction	Scope of Work Quotations Project Progress Reports Final payment certificate
D153	Service Delivery	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of Mashutti 11kv line (4km)	Q1: Determine scope of work and source quotations (10%) Q2: Issue orders to service providers, physical construction at 10% (20%) Q3: Physical progress at 50% (70%) Q4: Rebuilding of Mashutti 11kv line (4km) completed (100%)	New project	100%	70%	25%	R	Order issued to Contractor . Awaiting for delivery of material to start with construction	Material to be delivered to start with construction	Scope of Work Quotations Project Progress Reports Final payment certificate

Table 17: 3rd Quarter Performance on targets set for 2016/17 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D154	Service Delivery	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of Deeside 11kv line from Red Arc to Rooster and Woodside Farm (2.5km) Phase 1 of 2	Q1: Determine scope of work and source quotations (10%) Q2: Issue orders to service providers, physical construction at 50% (60%) Q3: Rebuilding of Deeside 11kv line from Red Arc to Rooster and Woodside Farm (2.5km) completed (100%) Q4: Not applicable this quarter (100%)	New project	100%	100%	100%	G	Rebuilding of 3.5km line completed	None	Scope of Work Quotations Project Progress Reports Final payment certificate
D155	Service Delivery	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of Yamorna/ Shivurali 11kv line (4km)	Q1: Determine scope of work and source quotations (10%) Q2: Issue orders to service providers, physical construction at 10% (20%) Q3: Physical progress at 50% (70%) Q4: Rebuilding of Yamorna/ Shivurali 11kv line (4km) completed (100%)	New project	100%	60%	30%	R	Rebuilding of line in progress	Contractor to add manpower.	Scope of Work Quotations Project Progress Reports Final payment certificate

Table 17: 3rd Quarter Performance on targets set for 2016/17 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D156	Service Delivery	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of Ledzee 11kv line from LZ44 to Vandergrey Farm (3.5km)	Q1: Determine scope of work and source quotations (10%) Q2: Issue orders to service providers, physical construction at 10% (20%) Q3: Physical progress at 50% (70%) Q4: Rebuilding of Ledzee 11kv line from LZ44 to Vandergrey Farm (3.5km) completed (100%)	New project	100%	60%	30%	R	Rebuilding of line in progress	Contractor to add manpower	Scope of Work Quotations Project Progress Reports Final payment certificate
D157	Service Delivery	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Replacing of old SS1 electrical substation circuit breakers with compact switchgear	Q1:Initiate the appointment of a consultant (10%) Q2: Appointment of consultant and contractor finalised. (25%) Q3: Construction of Switching station 1 commencing, physical progress at 50%. (50%) Q4: Construction of Switching station 1 completed (100%)	New project	100%	50%	25%	R	Project SS1 to be moved to the next financial year with increased budget.	Project Budget insufficient. Project to be moved to the next financial year.	Appointment letters Progress reports Handing over certificate

Table 17: 3rd Quarter Performance on targets set for 2016/17 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D158	Service Delivery	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Replacement of auto-reclosers (11kv and 33kv)	Q1: Identify strategic location of auto-reclosers (10%) Q2: Order for Delivery of auto-reclosers (20%) Q3: Auto Reclosers delivered (30%) Q4: Installation of Auto Reclosers completed (100%)	New project	100%	30%	15%	R	Quantity of Autoreclosers to be ordered submitted to stores. Awaiting delivery of autoreclosers.	Autoreclosers to be delivered to start with installation	Sketches Payment certificate Delivery Certificate Asset Register
D159	Service Delivery	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Renewal, Repairs and Maintenance on pre-paid meters	Q1: Acquire quotations for the procurement of pre-paid meters and data concentrators (10%) Q2: Placing of orders by end November (35%) Q3: Meters and data concentrators received (50%) Q4: Installation of data concentrators and meters as and when required (100%)	Funds revoked during adjustment budget	100%	50%	50%	G	123 Conversions done to date	No deviation	Quotation Proof purchase Asset register *AMI registry file

Table 17: 3rd Quarter Performance on targets set for 2016/17 - Electrical Engineering Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D160	Service Delivery	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	New electricity Connections (Consumer contributions)	Q1: Funds received for services contributions spent on re-capitalisation of the network (10%) Q2: Funds received for services contributions spent on re-capitalisation of the network (20%) Q3: Funds received for services contributions spent on re-capitalisation of the network (30%) Q4: Funds received for services contributions spent on re-capitalisation of the network (100%)	Mini-substations procured	100%	50%	50%	G	New connections in progress. Ongoing	None	New connections register Job card sign off
D161	Good Governance	Effective and Efficient administration	Office Administration	Purchase of office furniture (EED)	Q1: Not applicable this quarter (0%) Q2: Not applicable this quarter (0%) Q3: Procurement process for the acquisition of furniture (10%) Q4: Furniture procured and delivered (100%)	New project	100%	10%	0%	R	Furniture to be purchased as and when required	Furniture to be purchased as and when required	Quotations Proof of receipt of furniture
D162	Good Governance	Effective and Efficient administration	Sound Governance	% of Departmental Internal Audit findings	Percentage	100	100%	100%	88.89%	O	No outstanding internal departmental Audit.	None	Internal Audit Follow-up Reports for Department

Table 17: 3rd Quarter Performance on targets set for 2016/17 - Electrical Engineering Department

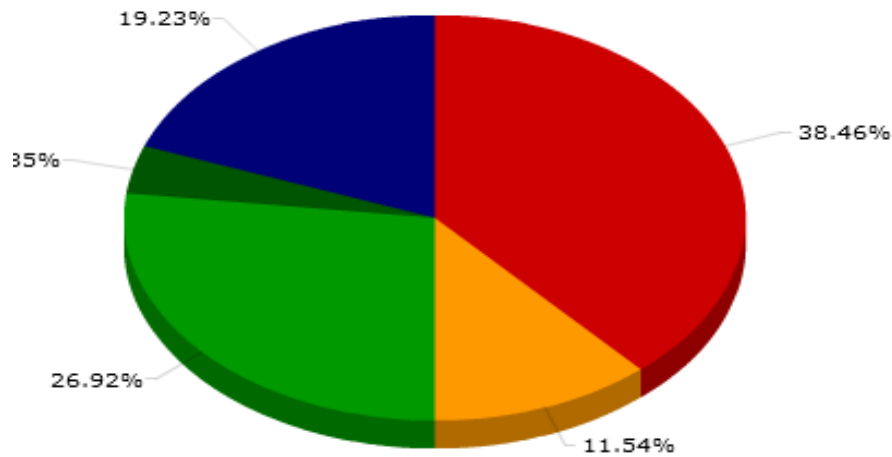
Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
				resolved (EED)									
D163	Good Governance	Attract and retain the best human capital to become employer of choice	Human Resource Management	# of employees with technical skills/capacity (engineers & technicians - EED)	Number	19	20	19	19	G	Director appointed	None	EED Monthly reports

Table 18 below presents a summary of the level of performance for the 3rd Quarter of 16/17 for EED indicating that 42% of the targets set were not yet achieved by the end of the quarter.

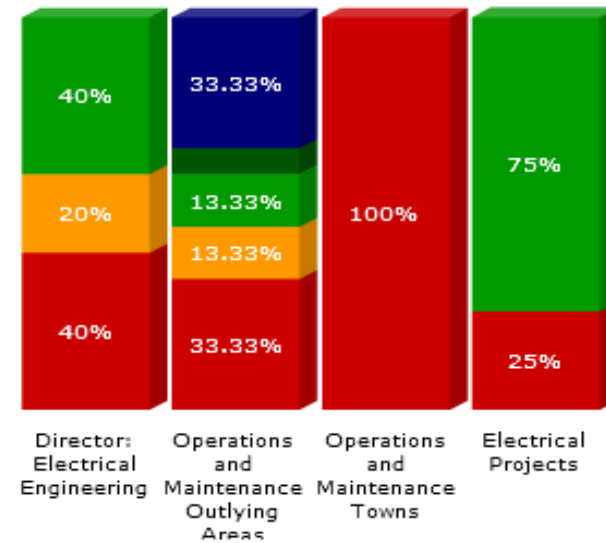
	Level of performance	Number of KPIs	% performance at this level
	KPI Not Yet Measured	5	16%
	KPI Not Met	10	32%
	KPI Almost Met	3	10%
	KPI Met	7	23%

Table 18: EED - Summary of Results (3rd Quarter 16_17)			
	Level of performance	Number of KPIs	% performance at this level
	KPI Well Met	1	3%
	KPI Extremely Well Met	5	16%
	Total KPIs	31	

Electrical Engineering



Sub-Directorate



	Electrical Engineering	Sub-Directorate			
		Director: Electrical Engineering	Operations and Maintenance Outlying Areas	Operations and Maintenance Towns	Electrical Projects
■ KPI Not Met	10 (38.5%)	2 (40%)	5 (33.3%)	2 (100%)	1 (25%)
■ KPI Almost Met	3 (11.5%)	1 (20%)	2 (13.3%)	-	-
■ KPI Met	7 (26.9%)	2 (40%)	2 (13.3%)	-	3 (75%)
■ KPI Well Met	1 (3.8%)	-	1 (6.7%)	-	-
■ KPI Extremely Well Met	5 (19.2%)	-	5 (33.3%)	-	-
Total:	26	5	15	2	4

Areas that require intervention in the Electrical Engineering Department:

1. Delays in the procurement process continue to delay the implementation of projects.
2. The unavailability of vehicles for technical personnel is a major concern as it affects the ability of Department to respond to outages.

3.6 Engineering Services Department

The performance of the Engineering Services Department during the 3rd Quarter of 2016/17 is presented below (see **Table 19**).

Table 19: 3rd Quarter Performance on targets set for 2016/17 - Engineering Services Department													
Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D164	Good Governance	Effective and Efficient administration	Sound Governance	% of Departmental Internal Audit findings resolved (ESD)	Percentage	100	100%	100%	100%	G	No Departmental internal audit findings were issued.	Not required	Internal Audit Follow-up Reports for Department
D165	Good Governance	Increase financial viability	Budget management	% MIG funding spent	Percentage	71	100%	75%	102%	G2	We received a bonus amount of R65m from Coghsta for our good performance, that is reaching the target of 100% in the previous months. This bonus amount has increased the total allocation of 2016/17 therefore the percentage has been adjusted accordingly.	The new target will be set based on the revised allocation.	Budget printout

Table 19: 3rd Quarter Performance on targets set for 2016/17 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D166	Economic Growth	Increased investment in the GTM economy	Expanded Public Works	# of jobs created through municipal EPWP initiatives (FTE)	Number	715	860	644	6,503	B	979 Jobs created	Not required	Project reports, EPWP reports
D167	Service Delivery	Enhance sustainable environmental management and social development	Sport and Recreation	Burgersdorp Sports Facility	Q1: Designs completed (5%) Q2: Specifications completed (25%) Q3: Appointment of contractor finalised (50%) Q4: Physical Construction at 15% (100%)	New project	100%	50%	50%	G	Site briefing was on the 12/04/2017 and tenders are closing on 21/04/2017	None	*Approval of preliminary & detailed designs *Minutes of Specifications Committee *Project Progress Reports
D168	Service Delivery	Enhance sustainable environmental management and social development	Sport and Recreation	Relela Community Hall	Q1: Physical progress at 5% Q2: Construction, Physical Progress at 30% (50%) Q3: Construction, Physical Progress at 100% (100%) Q4: Not applicable this quarter	Physical progress at 5%	100%	100%	95%	O			Project Progress Reports Completion Certificate

Table 19: 3rd Quarter Performance on targets set for 2016/17 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D169	Service Delivery	Enhance sustainable environmental management and social development	Sport and Recreation	New Runnymede Sports facility	Q1: Physical construction at 25% (25%) Q2: Physical construction at 40% (40%) Q3: Physical construction at 75% (75%) Q4: Sports facility at Runnymede completed (100%)	Designs completed. Draft Tender document to be approved by BSC	100%	75%	70%	O	Delay due to rock blasting	The contractor will fast track the progress on site.	Project progress Report Completion Certificate
D170	Service Delivery	Improve access to sustainable and affordable services	Building Control	# of contravention notices issued to decrease non-compliance to building regulations	Number	20	50	36	17	R	performance slightly above target but still acceptable	aquisition of building control system in order to improve monitoring	Register of contraventions
D171	Service Delivery	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Km of roads tarred	Kilometers	11	12	0	0	N/A			Road Progress Reports

Table 19: 3rd Quarter Performance on targets set for 2016/17 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D172	Service Delivery	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Kwekhwe Low Level Bridge	Q1: Advertisement for the appointment of a contractor (15%) Q2: Appointment finalised, contractor on site. (25%) Q3: Physical construction at 50% (75%) Q4: Construction of Kwekhwe low level bridge completed (100%)	New project	100%	75%	15%	R	Tender advertised.	Fast tracking supply chain processes	Appointment letter Site meeting minutes (Progress report) Completion certificate
D173	Service Delivery	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Rikhotso low level bridge	Q1: Construction of low level bridge, physical progress at 50% (50%) Q2: Construction of low level bridge at Rikhotso completed (100%) Q3: Not applicable this quarter Q4: Not applicable this quarter	Contractor onsite	100%	100%	100%	G	Bridge completed	Not required	Appointment letter Site meeting minutes Completion certificate

Table 19: 3rd Quarter Performance on targets set for 2016/17 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D174	Service Delivery	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Mokonyane low level bridge	Q1: Construction of low level bridge, physical progress at 50% (50%) Q2: Construction of low level bridge at Mokonyane completed (100%) Q3: Not applicable this quarter Q4: Not applicable this quarter	Contractor onsite	100%	100%	98%	○	Contractor physical progress is 98%	Fast tracking progress on site	Appointment letter Site meeting minutes Completion certificate
D175	Service Delivery	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Khubu to Lwandlamuni low level bridge	Q1: Advertisement for the appointment of a contractor (15%) Q2: Appointment finalised, contractor on site. (25%) Q3: Physical construction at 50% (75%) Q4: Construction of Khubu to Lwandlamuni low level bridge completed (100%)	New project	100%	75%	70%	○	Contractor appointed and physical project is 45%	Fast tracking progress on site	Appointment letter Site meeting minutes (Progress report) Completion certificate

Table 19: 3rd Quarter Performance on targets set for 2016/17 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D176	Service Delivery	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Moruji to Matswi, Kheshokolwe Tar Road	Q1: Physical construction at 9% (25%) Q2: Physical construction at 18% (50%) Q3: Physical construction at 27% (75%) Q4: Physical construction at 35% (100%)	Tender re-advertised	100%	75%	16%	R	Performance on site was delayed by heavy rainfalls and deep cuts and fills.	The contractor has put two teams as a catch up plan.	Project Progress Reports
D177	Service Delivery	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Rita, Khopo, Lefara, Zanghoma, Uhuru, Xipungu to Mariveni Tar Road (Phase 3 of 4)	Q1: Physical construction at 53% (25%) Q2: Physical construction at 71% (60%) Q3: Physical construction at 90% (80%) Q4: Physical construction at 100%, 12km completed (100%)	Contractor appointed, physical progress at 44% (25%)	100%	80%	68.50%	O	The problem of community refusing the contractor to work in Zangoma has not been resolved, hence the progress is been delayed.	PMT still consulting with RAL and the community to try and solve the matter.	Project Progress Reports Completion Certificate

Table 19: 3rd Quarter Performance on targets set for 2016/17 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D178	Service Delivery	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Tickyline, Myakayaka, Burgersdorp, Gavaza to Mafarana Tar Road	Q1: Physical construction at 30% (25%) Q2: Physical construction at 50% (50%) Q3: Physical construction at 75% (75%) Q4: Physical construction at 100% (100%)	Project re-advertised, physical progress at 21%	100%	75%	80%	G2	Progress on schedule	None	Project Progress Reports Completion Certificate
D179	Service Delivery	Optimise and sustain infrastructure investment and services	Maintenance and upgrading of municipal buildings	Construction of ablution facility for Parks Offices in Tzaneen	Q1: Appointment of consultant (10%) Q2: Specifications and procurement of service provider (20%) Q3: Construction, physical progress at 50% (70%) Q4: Construction of ablution facilities completed. (100%)	New project	100%	70%	0%	R	consultant still not appointed	mm to fast track appointment of pool of consultant	*Appointment letter *Specifications committee minutes *Appointment letter for service provider *Completion Certificate

Table 19: 3rd Quarter Performance on targets set for 2016/17 - Engineering Services Department

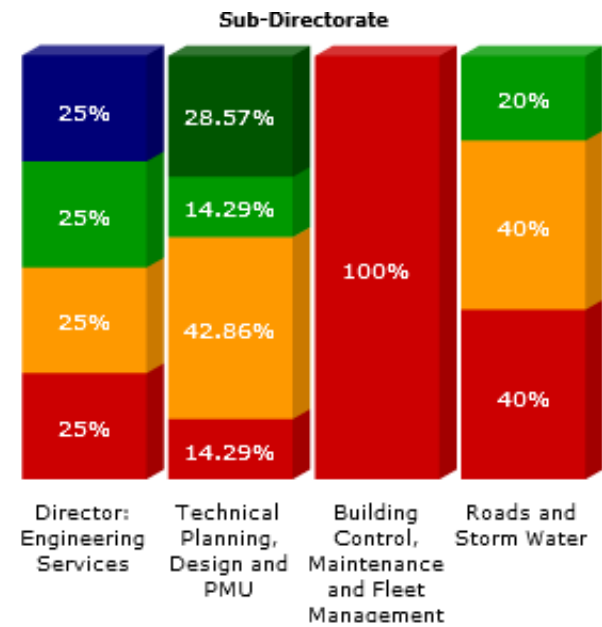
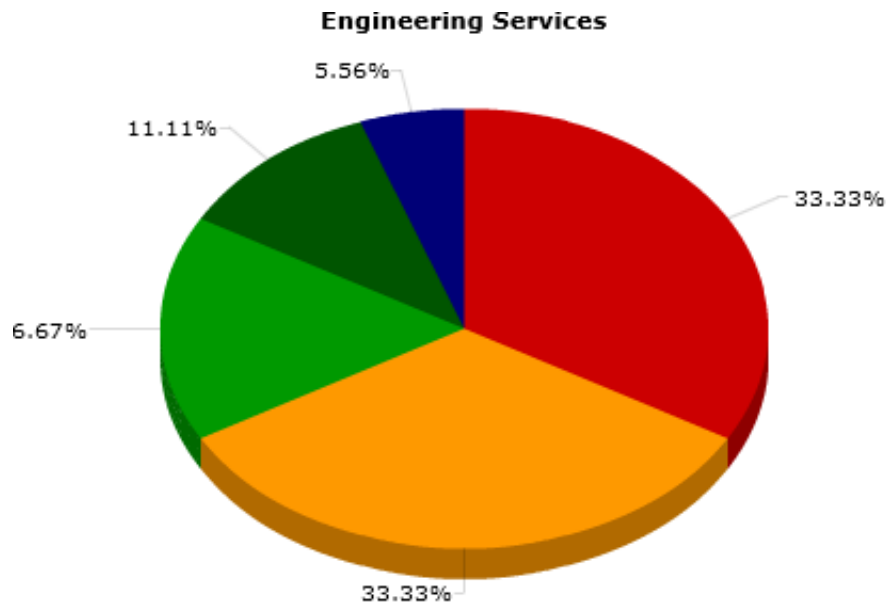
Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D180	Service Delivery	Optimise and sustain infrastructure investment and services	Maintenance and upgrading of municipal road infrastructure	Tzaneen Airfield Refurbishment	Q1: Finalise specifications. (5%) Q2: Appointment of contractor finalised (10%) Q3: Physical construction underway at 50% (50%) Q4: Refurbishment of runway at airfield completed (100%)	New project	100%	75%	5%	R	Scoping report completed. Specifications finalised and waiting for tender to be advertised.	Fast tracking supply chain processes.	Specifications Appointment Letter Completion Certificate Progress Payment Completion Certificate
D181	Good Governance	Effective and Efficient administration	Office Administration	Purchase of office furniture (ESD)	Q1: Not applicable this quarter (0%) Q2: Not applicable this quarter (0%) Q3: Sourcing of quotations and initiate procurement process (10%) Q4: Procurement of furniture for ESD completed (100%)	New project	100%	10%	4%	R	Waiting for quotations	Fast tracking supply chain processes	Quotations Proof of receipt of furniture
D182	Service Delivery	Optimise and sustain infrastructure investment and services	Asset Management	R-value spent on maintenance of roads infrastructure as % of asset value	Percentage	0.66	3.20%	0%	0%	N/A			Asset Register Expenditure Reports

Table 19: 3rd Quarter Performance on targets set for 2016/17 - Engineering Services Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D183	Service Delivery	Optimise and sustain infrastructure investment and services	Asset Management	R-value spent on maintenance of municipal buildings as % of asset value	Percentage	0.06	5%	0%	0%	N/A			Asset Register Expenditure Reports
D184	Service Delivery	Optimise and sustain infrastructure investment and services	Asset Management	R-value spent on fleet maintenance as % of asset value	Percentage	0.65	10%	0%	0%	N/A			Asset Register Expenditure Reports
D185	Good Governance	Attract and retain the best human capital to become employer of choice	Human Resource Management	# of employees with technical skills/capacity (engineers & technicians - ESD)	Number	5	8	8	7.11	O	8 employees with technical skills appointed	Not required.	ESD Monthly reports

Table 20 and the graph below presents a summary of the level of performance for the 3rd Quarter of 16/17 for ESD indicating that **54%** of the targets set were not met by the end of the quarter.

Table 20: ESD - Summary of Results (3rd Quarter 16_17)			
	Level of performance	Number of KPIs	% performance at this level
	KPI Not Yet Measured	4	18%
	KPI Not Met	6	27%
	KPI Almost Met	6	27%
	KPI Met	3	14%
	KPI Well Met	2	9%
	KPI Extremely Well Met	1	5%
	Total KPIs	22	



	Engineering Services	Sub-Directorate			
		Director: Engineering Services	Technical Planning, Design and PMU	Building Control, Maintenance and Fleet Management	Roads and Storm Water
KPI Not Met	<u>6 (33.3%)</u>	<u>1 (25%)</u>	<u>1 (14.3%)</u>	<u>2 (100%)</u>	<u>2 (40%)</u>
KPI Almost Met	<u>6 (33.3%)</u>	<u>1 (25%)</u>	<u>3 (42.9%)</u>	-	<u>2 (40%)</u>
KPI Met	<u>3 (16.7%)</u>	<u>1 (25%)</u>	<u>1 (14.3%)</u>	-	<u>1 (20%)</u>
KPI Well Met	<u>2 (11.1%)</u>	-	<u>2 (28.6%)</u>	-	-
KPI Extremely Well Met	<u>1 (5.6%)</u>	<u>1 (25%)</u>	-	-	-
Total:	18	4	7	2	5

Areas of concern in the Engineering Services Department:

1. The SDBIP does not include any measure to monitor the efficiency of the mechanical workshop, who's inefficiency affect the performance of the service delivery departments.
2. While MIG projects are doing well, projects for the construction of low level bridges are not on target and should receive attention to avoid further roll-overs.
3. Additional KPIs should be considered for the 2017/18 financial year to monitor services such as the Building Maintenance, Mechanical Workshop, Water Purification and distribution.

3.7 Planning and Economic Development Department

The performance of the Planning Economic Development Department during the 3rd Quarter of 2016/17 is presented below (see **Table 21**).

Table 21: 3rd Quarter Performance on targets set for 2016/17 - Planning and Economic Development Department													
Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D186	Economic Growth	Create a stable and an enabling environment by attracting suitable investors	Marketing and Investor Targeting	Investment Incentive Policy.	Q 1: Finalise TOR with GTEDA. (25%) Q 2: Consultations with internal and external stakeholders (50%) Q3: Draft Investor Incentive Policy ready for Management consideration (75%) Q 4: Investor Incentive Policy submitted to Cluster and Council for approval (100%)	New initiative	100%	75%	75%	G	Still awaiting comment from Stakeholders	No Corrective Measures	*Minutes of GTM consultations *Incentive Policy Draft & Final Document *Attendance Registers of engagement sessions with stakeholders *Council Resolution

Table 21: 3rd Quarter Performance on targets set for 2016/17 - Planning and Economic Development Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D187	Economic Growth	Enhanced Integrated developmental planning	Spatial Development	Integrated Sustainable Human Settlements Plan (ISHSP) reviewed by 30 May '17	Percentage	Not done	100%	85%	85%	G	waiting for Council approval	none	Council minutes Revised ISHSP
D188	Economic Growth	Enhanced Integrated developmental planning	Spatial Development	# of land parcels acquired for development	Number	1	1	0	0	N/A			Deed of sale
D189	Service Delivery	Improve access to sustainable and affordable services	Integrated Human Settlements	Land Acquisition at Letsitele	Q1:Negotiations with land owners for GTM to buy land (50%) Q2: Agreement on sale of land, contract finalised. (75%) Q3: Budgeted amount transferred. (85%) Q 4: Budget for the payment of the outstanding balance on land at Letsitele. (100%)	New project	100%	80%	50%	R	Memorandum of Understanding (MOU) has been signed by both parties (the owner and GTM)	NO CORRECTIVE MEASURES	Communiques with land owners Deed of Sale Signed Purchase contract/agreement Budget submission for 17/18

Table 21: 3rd Quarter Performance on targets set for 2016/17 - Planning and Economic Development Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D190	Economic Growth	Increased investment in the GTM economy	Community Works Programme	Nr of cooperatives established and still functional in wards where the CWP is implemented	Number	4	2	2	243.22	B	No Performance Comment	No Corrective Measures	CWP reports Minutes & Attendance register of CWP meetings
D191	Economic Growth	Increased investment in the GTM economy	Community Works Programme	Number of job opportunities created through the CWP	Number	2000	3,400	3,400	2,183	R	No Performance Comment	No Corrective Measures	CWP Employment register
D192	Economic Growth	Increased investment in the GTM economy	Marketing and Investor Targeting	# of Agricultural Expos held	Number	1	1	1	1	G			Agricultural EXPO Advert & Programme List of exhibitors
D193	Economic Growth	Increased investment in the GTM economy	Marketing and Investor Targeting	# of jobs created through agricultural programmes	Number	150	200	150	397	B	No Performance Comment	No Corrective Measures	Employment register Minutes and Attendance Registers of meetings with agricultural programmes

Table 21: 3rd Quarter Performance on targets set for 2016/17 - Planning and Economic Development Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D194	Economic Growth	Increased investment in the GTM economy	Marketing and Investor Targeting	# of jobs created through municipal LED initiatives including Capital Projects	Number	500	400	262	7,689	B	NO Performance Comment	No Corrective Measures	*Consolidated LED monthly job creation report *MIG Monthly Reports *EPWP Monthly Reports
D195	Economic Growth	Increased investment in the GTM economy	Marketing and Investor Targeting	LED strategy revised by 30 June 2017	Q1: Develop terms of reference and submission to SCM for advertisement by July (10%) Q2: Evaluation and Adjudication of tenders. Appointment of Service provider. (20%) Q3: Review of the LED strategy in consultation with stakeholders. (75%) Q4: LED strategy submitted to Cluster and Council for approval by 30 June '17 (100%)	n/a	100%	75%	100%	G2	No Performance Comment	No Corrective Measures	*TOR *Invitations Minutes & Attendance Register (stakeholder engagements) *Revised LED Strategy *Council minutes

Table 21: 3rd Quarter Performance on targets set for 2016/17 - Planning and Economic Development Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D196	Economic Growth	Increased investment in the GTM economy	Marketing and Investor Targeting	# of GTM LED forum meetings arranged	Number	4	4	3	11	B	No Performance Comment	No Corrective Measures	Invitations Minutes & Attendance Register
D197	Economic Growth	Increased investment in the GTM economy	SMME support	# of meetings held with informal traders	Number	4	4	3	6	B	No Performance Comment	No Corrective Measures	Invitations Minutes & Attendance Register
D198	Economic Growth	Increased investment in the GTM economy	SMME support	# of Local Tourism Association Meetings	Number	4	4	3	5	B	No Performance Comment	No Corrective Measures	Invitations Minutes & Attendance Register
D199	Economic Growth	Increased investment in the GTM economy	Tourism	# of Tourism SMMEs exposed to the market	Number	30	40	38	28	R			Itinerary Events report
D200	Economic Growth	Enhanced Integrated developmental planning	Integrated Development Planning	Spatial Development Framework review	Q1: Status quo report available from Service Provider. Public Participation process concluded (40%) Q2: Analysis and proposals for draft	Service Provider appointed	100%	80%	75%	O	the slow process of soliciting comments from all affected parties and internal Department	comments solicited during the presentation conducted on the 20th April 2017.	*Status Quo Report *Minutes of Steering Committee *Minutes of Public Participation *Draft and Final

Table 21: 3rd Quarter Performance on targets set for 2016/17 - Planning and Economic Development Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
					SDF ready for consideration by Council. (60%) Q3: Public Participation on the draft SDF and adoption by Council (80%) Q4: Identification of programmes and projects for implementation by Council (100%)							s. A presentation by Service Provider was held on the 20th April 2017 , to CONSOLIDATE all comments in preparation for the final documents to be tabled to the Steering committee.	SDF *Council Minutes

Table 21: 3rd Quarter Performance on targets set for 2016/17 - Planning and Economic Development Department

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D201	Economic Growth	Enhanced Integrated developmental planning	Spatial Development	SPLUMA implementation	Q1: Gazetting of By-laws into SPLUMA. (25%) Q2: Finalisation of specifications for appointment of service provider to formulate a Land Use Management Scheme (50%) Q3: Appointment of service provider (75%) Q4: Status quo report available for consultations (100%)	Awaited appointment of Tribunal by MDM	100%	75%	75%	G	Non adherence to prescribed procedures of SPLUMA BY Mopani District Municipality as well as other local with regards approval of application and the establishment of Appeal Tribunal.	1. Further training by the Rural Development Department of all tribunal members on the 23rd and 24th March, 2017. 2. Convened a tribunal sitting on the 30th March, 2017 to clear backlog township application with Legal implications. 3.	Govt Gazette *Specifications *Status Quo Report
D202	Good Governance	Effective and Efficient administration	Sound Governance	% of Departmental Internal Audit findings resolved (PED)	Percentage	100	100%	100%	88.89%	O	There were no audit queries	Not applicable	Internal Audit Follow-up Reports for Department

Table 21: 3rd Quarter Performance on targets set for 2016/17 - Planning and Economic Development Department

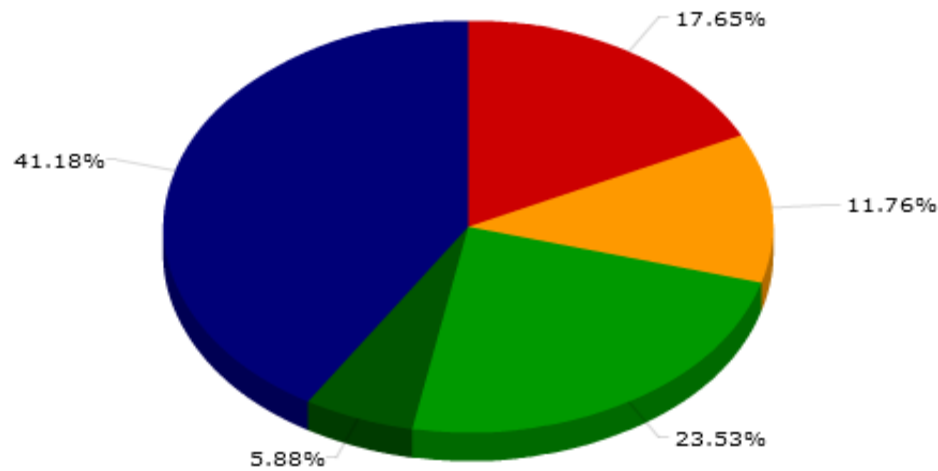
Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D203	Good Governance	Effective and Efficient administration	Office Administration	Purchase of office furniture (PED)	Q1: Not applicable this quarter (0%) Q2: Not applicable this quarter (0%) Q3: Procurement process for the acquisition of furniture (10%) Q4: Furniture procured for PED offices and delivered (100%)	New project	100%	10%	70%	B	There was no deviation	The target was met	Quotations Proof of receipt of furniture

Table 22 below presents a summary of the level of performance for the 3rd Quarter of 2016/17 for PED, indicating that **28%** of the targets set were not met by the end of the quarter.

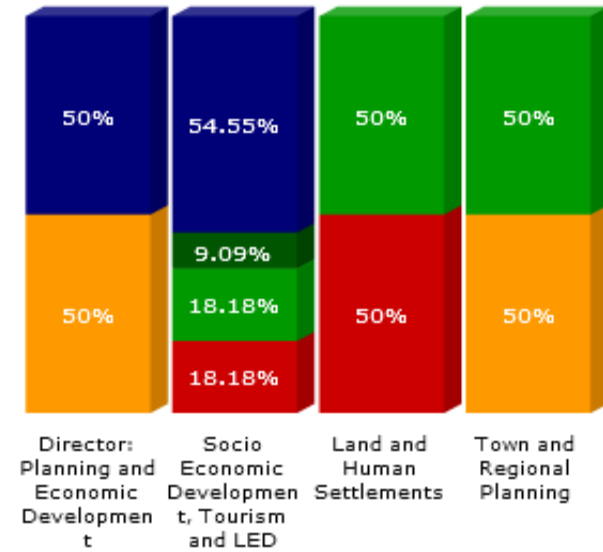
Table 22: PED - Summary of Results (3rd Qtr 16_17)			
	Level of performance	Number of KPIs	% performance at this level
	KPI Not Yet Measured	1	6%
	KPI Not Met	3	17%
	KPI Almost Met	2	11%

Table 22: PED - Summary of Results (3rd Qtr 16_17)			
	Level of performance	Number of KPIs	% performance at this level
	KPI Met	4	22%
	KPI Well Met	1	6%
	KPI Extremely Well Met	7	39%
	Total KPIs	18	

Planning and Economic Development



Sub-Directorate



	Planning and Economic Development	Sub-Directorate			
		Director: Planning and Economic Development	Socio Economic Development, Tourism and LED	Land and Human Settlements	Town and Regional Planning
KPI Not Met	<u>3 (17.6%)</u>	-	<u>2 (18.2%)</u>	<u>1 (50%)</u>	-
KPI Almost Met	<u>2 (11.8%)</u>	<u>1 (50%)</u>	-	-	<u>1 (50%)</u>
KPI Met	<u>4 (23.5%)</u>	-	<u>2 (18.2%)</u>	<u>1 (50%)</u>	<u>1 (50%)</u>
KPI Well Met	<u>1 (5.9%)</u>	-	<u>1 (9.1%)</u>	-	-
KPI Extremely Well Met	<u>7 (41.2%)</u>	<u>1 (50%)</u>	<u>6 (54.5%)</u>	-	-
Total:	17	2	11	2	2

Areas that require intervention in the Planning and Economic Development Department:

1. The targets set for job creation (as contained in the IDP) must be revised to be in line with the departmental plans and capital budget.
The actuals achieved far exceeds the targets set, bringing into question the basis for setting such low targets.
2. The accuracy of monthly reporting for LED initiatives needs to be verified as incorrect reporting distorts the performance of the department. E.g. Nr of Cooperatives established via CWP is reflected as 243

3.8 Greater Tzaneen Economic Development Agency

The performance of the Greater Tzaneen Economic Development Agency (GTEDA) during the 3rd Quarter of 2016/17 is presented below (see **Table 23**).

Table 23: 3rd Quarter Performance on targets set for 2016/17 - Greater Tzaneen Economic Development Agency													
Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D204	Good Governance	Effective and Efficient administration	Sound Governance	Unqualified Audit opinion for GTEDA	Audit opinion	Unqualified	1	1	1	G	Not applicable this month		Audit Report
D205	Good Governance	Effective and Efficient administration	Sound Governance	% of Departmental Internal Audit findings resolved (GTEDA)	Percentage	100	100%	100%	29.67%	R	No internal audit conducted for period under review	Tender for internal audit services advertised. pending appointment	Internal Audit Follow-up Reports for Department
D206	Good Governance	Increase financial viability	Budget management	% of GTEDA budget spent	Percentage	86%	100%	75%	62%	O	The target was not met due to timing of expenditure	The target will be met in the fourth quarter	Monthly financial reports
D207	Economic Growth	Create a stable and an enabling environment by attracting suitable investors	Economic Growth and Investment	# of committed investors attracted through GTEDA	Number	0	3	0	0	N/A	Not applicable for period under review	Will be reported at end of quarter 4	Investment reports (LADC, MDDA, Premiers Office & SEDA)

Table 23: 3rd Quarter Performance on targets set for 2016/17 - Greater Tzaneen Economic Development Agency

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D208	Economic Growth	Increased investment in the GTM economy	Enterprise Development (SMME support)	# of SMMEs capacitated through GTEDA	Number	4	15	12	6	R	Not applicable for period under review	Will be reported in quarter 4	*Training Programme *SMME training and development Policy *Assessment Report on the training provided to 15 SMME's *Service Provider Appointment letters
D209	Good Governance	Effective and Efficient administration	Information management	MSCOA equipment and programmes	Q1: Source quotations. (10%) Q2: Procurement of printer finalised (100%) Q3: Not applicable this quarter (100%) Q4: Not applicable this quarter (100%)	New project	100%	100%	10%	R	Equipment not yet bought pending appointment of service provider by GTM who will come up with specifications for the relevant equipment	Will be procured once a service provider has been appointed by GTM	Quotations Invoice

Table 23: 3rd Quarter Performance on targets set for 2016/17 - Greater Tzaneen Economic Development Agency

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D210	Economic Growth	Create a stable and an enabling environment by attracting suitable investors	Marketing and Investor Targeting	Resource mobilisation	Q1: Investors Data base developed & Signed SLAs with funders (25%) Q2: 5 Enterprises assisted (50%) Q3: 4 funding applications submitted (75%) Q4: 2 funding applications concluded successfully (100%)	New initiative	100%	75%	75%	G	4 applications submitted to IDC during Q1 for black industrialist scheme (BIS) funding.		*Investor Database Printscreen *SLAs/MoUs concluded (x5) *Enterprise assistance programme & proof of assistance (x5) *4 Funding applications *Signed funding agreements (x2)
D211	Economic Growth	Create a stable and an enabling environment by attracting suitable investors	Marketing and Investor Targeting	Greater Tzaneen Investment Promotion	Q1: Design Audio visual and print promotional material, Appoint service provider, Organise investor conference (30%) Q2: Audio visual and print promotional material developed. Investor Conference hosted (60%) Q3: Investor Conference Feedback, Exhibit at Tzaneen Agri Expo (80%) *Q4: Exhibit at 2 trade fares/ expo's (100%)	New initiative	100%	80%	80%	G	Investor conference successfully hosted in Q2		*Audio visual & print promo material *Appointment letter *Investor conf programme & attendance register *Investor conf report *Project prioritisation list *Exhibition report & pictures

Table 23: 3rd Quarter Performance on targets set for 2016/17 - Greater Tzaneen Economic Development Agency

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D212	Economic Growth	Create a stable and an enabling environment by attracting suitable investors	Marketing and Investor Targeting	Partnerships with economic development role-players (5)	Q1: Conduct research and compile database of potential economic development agencies in SA and abroad. (10%) Q2: Facilitate signing of partnership agreements with identified agencies. (25%) Q3: Facilitate signing of partnership agreements with identified agencies (50%) Q4: Facilitate the LED forum *5 Partnership agreements finalised (100%)	New initiative	100%	50%	50%	G	Partnership agreements signed in Q1 and Q2		*Research report on investors *Database on development agencies *Partnership agreements (x5)

Table 23: 3rd Quarter Performance on targets set for 2016/17 - Greater Tzaneen Economic Development Agency

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D213	Economic Growth	Create a stable and an enabling environment by attracting suitable investors	Marketing and Investor Targeting	Office park development	Q1: Develop and submit a proposal to GTM to transfer/ allocate vacant municipal land/derelict properties to GTEDA to develop (20%) Q2: Obtain Council resolution for transfer/ allocation of land. (30%) Q3: Obtain tittle deeds and commence with land registration processes. Develop plans to utilise land for revenue generation. (50%) Q4: Develop plans to utilise land for revenue generation (100%)	New initiative	100%	50%	50%	G	Item to council submitted requesting land use		*Disposal of land proposal& proof of submission to GTM *Council Resolution on GTEDA mandate to develop land *Title deeds *Vacant Land development plan

Table 23: 3rd Quarter Performance on targets set for 2016/17 - Greater Tzaneen Economic Development Agency

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D214	Economic Growth	Increased investment in the GTM economy	Enterprise Development	Agro-processing businesses based on 3 commodities	Q1: Review/ conduct feasibility study on agro-processing. Engagement of stakeholders (25%) Q2: Conduct value propositions and business plans (Agro-processing of Tomato, Mango and Marula). (60%) Q3: Engage potential investors, Sign MOUs/SLA with identified co-ops/farms and investors (80%) Q4: Appoint transactional advisors to facilitate implementation of the proposed initiatives. (100%)	New initiative	100%	80%	80%	G	MOU signed with CSIR and FABCO		* Feasibility study on agro-processing *Minutes of stakeholder engagements *Value propositions & Business Plans *Appointment letters for advisors

Table 23: 3rd Quarter Performance on targets set for 2016/17 - Greater Tzaneen Economic Development Agency

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D215	Economic Growth	Increased investment in the GTM economy	Enterprise Development	Entrepreneurship career guidance and mentorship programme	Q1 :Develop an Entrepreneurship career guidance & mentorship project plan in consultation with stakeholders. Develop material/content to be presented. Identify 5 successful entrepreneurs to motivate and mentor youth.(25%) Q2: Implement the Entrepreneurship career guidance and mentorship programme, Develop a concept document on a school entrepreneurship competition.(50%) Q3: Implement the Entrepreneurship the career guidance programme (60%) Q4:Implement the programme, Award ceremony conducted(100%)	New initiative	100%	60%	60%	G	The entrepreneurship guidance programme is being implemented with CommuneP and GTFSC		*Entrepreneurship project plan *School Entrepreneurship competition concept document *School Entrepreneurship programme and awards results

Table 23: 3rd Quarter Performance on targets set for 2016/17 - Greater Tzaneen Economic Development Agency

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D216	Economic Growth	Increased investment in the GTM economy	Enterprise Development	SMMEs Incubation	Q1: Develop an incubation model, Incubation of Greater Tzaneen Financial Services Cooperative (GTFSC) through a diagnostic assessment (25%) Q2: Incubation model finalised, Incubation of Greater Tzaneen Financial Services Cooperative (GTFSC) through board training. (50%) Q3: Incubation of Greater Tzaneen Financial Services Cooperative (GTFSC) through committees training (75%) Q4: Incubation of Greater Tzaneen Financial Services Cooperative (GTFSC) through staff training. (100%)	New initiative	100%	75%	75%	G	GTFSC incubation done by Bankseta and CBDA as reported previously		*Incubation Model *Community Bank incubation M&E report *Incubation monthly activity report.

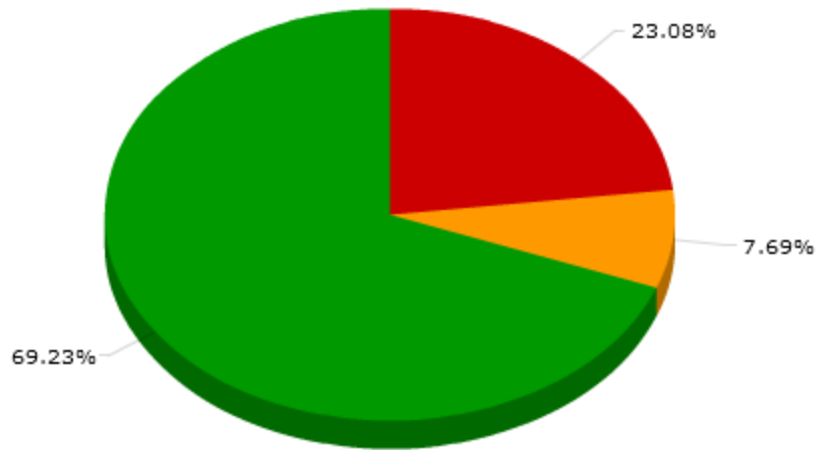
Table 23: 3rd Quarter Performance on targets set for 2016/17 - Greater Tzaneen Economic Development Agency

Ref	Municipal KPA	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline	Annual Target	Year-To-Date As At March 2017					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D217	Economic Growth	Increased investment in the GTM economy	Enterprise Development	Community dialogue / ideas hub	Q1:Consultative meeting with community to establish a Ideas Hub programme. Appoint service provider to resuscitate radio station.(25%) Q2:Develop criteria to ID projects from Ideas Hub & milestone checklist. Develop, business & implementation plan for GTFM.(50%) Q3:Identify potential partners/funders for Ideas Hub programme. Monitor & support radio station activities(75%) Q4:Sign MOUs/SLAs with potential partners/funders for Ideas Hub programme. Monitor & support radio station activities.(100%)	New initiative	100%	75%	75%	G	GTFM is being supported to renew its broadcasting license		*Minutes & Attendance register of community consultation sessions *App letter for service provider *Ideas Hub project dev plan *List of investors in Ideas hub *Radio Station monthly reports on support

Table 24 below presents a summary of the level of performance for the 3rd Quarter of 16/17 for GTEDA reflecting that only **28%** of the targets set were met

Table 24: GTEDA - Summary of Results (3rd Qtr 16_17)			
	Level of performance	Number of KPIs	% performance at this level
	KPI Not Yet Measured	1	7%
	KPI Not Met	3	21%
	KPI Almost Met	1	7%
	KPI Met	9	64%
	KPI Well Met	0	0%
	KPI Extremely Well Met	0	0%
	Total KPIs	14	

GTEDA



Sub-Directorate

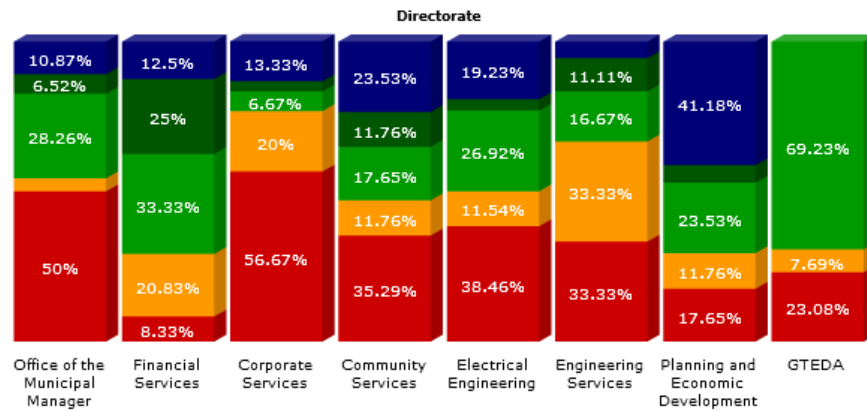
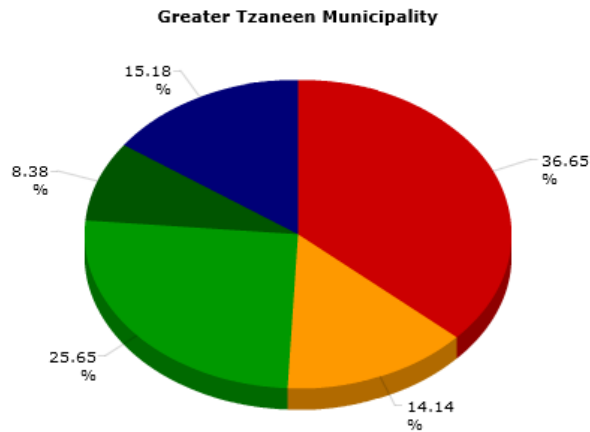


	GTEDA	Sub-Directorate
		GTEDA
KPI Not Met	<u>3 (23.1%)</u>	<u>3 (23.1%)</u>
KPI Almost Met	<u>1 (7.7%)</u>	<u>1 (7.7%)</u>
KPI Met	<u>9 (69.2%)</u>	<u>9 (69.2%)</u>
KPI Well Met	-	-
KPI Extremely Well Met	-	-

Areas of concern for the Greater Tzaneen Economic Development Agency:

1. The expenditure pattern at GTEDA should be closely monitored to avoid overspending by year-end. GTM is investing more funds in GTEDA, from own funds, than in the initial years and the return on this investment should be tangible by year-end
2. Board expenses and employee costs should be contained to ensure that sufficient funds are channeled to projects aimed at stimulating job creation and investment attraction.
3. The performance of GTEDA shows a marked improvement.

3.9 Year to date Organisational Performance 2016/17 (30 March '17)



	Greater Tzaneen Municipality	Directorate							
		Office of the Municipal Manager	Financial Services	Corporate Services	Community Services	Electrical Engineering	Engineering Services	Planning and Economic Development	GTEDA
KPI Not Met	70 (36.6%)	23 (50%)	2 (8.3%)	17 (56.7%)	6 (35.3%)	10 (38.5%)	6 (33.3%)	3 (17.6%)	3 (23.1%)
KPI Almost Met	27 (14.1%)	2 (4.3%)	5 (20.8%)	6 (20%)	2 (11.8%)	3 (11.5%)	6 (33.3%)	2 (11.8%)	1 (7.7%)
KPI Met	49 (25.7%)	13 (28.3%)	8 (33.3%)	2 (6.7%)	3 (17.6%)	7 (26.9%)	3 (16.7%)	4 (23.5%)	9 (69.2%)
KPI Well Met	16 (8.4%)	3 (6.5%)	6 (25%)	1 (3.3%)	2 (11.8%)	1 (3.8%)	2 (11.1%)	1 (5.9%)	-
KPI Extremely Well Met	29 (15.2%)	5 (10.9%)	3 (12.5%)	4 (13.3%)	4 (23.5%)	5 (19.2%)	1 (5.6%)	7 (41.2%)	-
Total:	191	46	24	30	17	26	18	17	13

4. Assessment of the performance of Service providers (2016/17)

Table 25 contains an evaluation of the performance of service providers that were appointed through a competitive bid process, delivering services during the 2016/17 financial year.

Table 27: 3rd Quarter Evaluation of Service Provider Performance for 2016/17												
Dept	Project name	Name of Service provider	Source of funding	Start date	Completion date	Physical Progress to date	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (<i>future utilisation of service provider</i>)
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	
MM	Electronic Performance Reporting System	ActionIT	Own	1/07/2015	1/07/2018	SDBIP & Individual PM modules being utilised	None	4	4	4	n/a	System supports Performance Reporting and auditing. Other modules may be considered for future use
CFO	Credit control and debt collection	Physon Business solutions	Own funds	4/2015	3/2018	Continuous credit control actions	Supplier not professional and we do not receive reports within time provided	1	1	2	n/a	Service improved, we are addressing shortfalls.
CFO	Debt collection	Altimax Zandile Monene Business	Own funds	10/2015	9/2018	Altimax withdrawn pending dispute resolution	Reporting system to be re-defined	4	3	3		Will continue with the service provider
CFO	Meter reading	Electrocuts	Own funds	7/2015	7/2018	updated readings monthly	None	4	4	4	n/a	Will continue with the service provider
CFO	Valuation roll	DDP Valuers	Own funds	7/2012	6/2017	Valuations done on request within time frames	None, contract ended	4	4	4	n/a	Contract ended
CFO	Valuation roll	Uniqueco	Own funds	1/2017	6/2022	General Valuation roll submitted	None	n/a	n/a	4	n/a	Will continue with the service provider

Table 27: 3rd Quarter Evaluation of Service Provider Performance for 2016/17

Dept	Project name	Name of Service provider	Source of funding	Start date	Completion date	Physical Progress to date	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (future utilisation of service provider)
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	
CFO	Insurance	Lateral Unison (Insurance Brokers)	Own funds	7/2015	6/2018	Lateral Unison handle claims as received with regular feedback	Due late premium payment, no claims will be paid out from the 1/07/16 - 26/04/17	4	4	2	n/a	Lateral Unison gives professional and updated service.
CFO	Assets Management Consultants	ARMS	Own funds	5/2013	11/2016	The audit outcome is Unqualified	Contract ended in November	4	4	n/a	n/a	The service was excellent
CORP	Telephone Exchange System	Gijima	GTM	1-Dec-00	30-Nov-05	The telephone system is operational.	Switchboard and other line extension not operational.	4	3	2	n/a	The telephone system is obsolete and needs replacement.
CORP	Managed printing service	Nashua Limpopo	GTM	2012/07/01	2015/06/30	Printing Services contract was extended until the 30th of October 2016. The Services were also terminated with effect from the 1st of November 2016	None.	3	3	Nia	n/a	None
CORP	Managed printing service	Phinnet Communications	GTM	2016-11-01	2019-10-30	Managed printing services are operational	There were printer outages reported to the Supplier and upon investigations, it was reported that the problems were caused by the GTM network. GTM initiated procurement processes to address the network outages.	n/a	n/a	3	n/a	There were challenges with two production printers supplied by Phinnet Communication since they were not in line with the Specification and it was resolved that they will be replaced by the 31st of January 2017, which was not done

Table 27: 3rd Quarter Evaluation of Service Provider Performance for 2016/17

Dept	Project name	Name of Service provider	Source of funding	Start date	Completion date	Physical Progress to date	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (future utilisation of service provider)
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	
							There we also concerns with supplier on delivering MPFs (printers) that were not according to our specification. The matter was raised with supplier and will rectified accordingly.					
CORP	Paperless Council Meetings	Telkom Mobile	GTM	1-Apr-15	31-Mar-17	Telkom Mobile service provided	None	4	4	4	n/a	To consider upgrading the contract or advertise a tender for services.
CORP	Mimecast : Unified Email Management System	EOH	GTM	1-Jun-15	30-Jun-17	Services are rendered effectively.	None	4	4	4	n/a	To consider utilizing other security feature of the system in the coming financial years.
CORP	Website Services	SITA	GTM	1-May-15	31-May-17	The website is up-to-date with the information that is submitted to SITA for publication.	None	4	4	4	n/a	Services provided by SITA are good as they respond promptly to requests for publications.
CORP	Provision of Legal Services	Mahowa Inc Attorney	GTM	1-Feb-13	28-Feb-17	The law firm has date performed satisfactorily and has exhausted all the mandate given to it	no challenges have been encountered	4	4	4	n/a	Service provider may be used in future

Table 27: 3rd Quarter Evaluation of Service Provider Performance for 2016/17

Dept	Project name	Name of Service provider	Source of funding	Start date	Completion date	Physical Progress to date	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (future utilisation of service provider)
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	
CORP	Provision of Legal Services	Magabe Inc Attorneys	GTM	1-Feb-13	28-Feb-17	The services rendered are professional and all the mandate has been satisfactorily executed	no challenges to date	4	4	4	n/a	Service provider may be used in future
CORP	Provision of Legal Services	Mushwana Inc Attorneys	GTM	1-Feb-13	28-Feb-17	All work assigned to them has been well executed	no challenges	4	4	4	n/a	Service provider may be used in future
CORP	Provision of Legal Services	Talane & Ass	GTM	1-Feb-13	28-Feb-17	All mandate given has been well executed	no challenges encountered	4	4	4	n/a	Service provider may be used in future
CORP	Provision of Legal Services	Baloyi Shirinda Inc	GTM	1-Feb-13	28-Feb-17	All work assigned has been well executed	no challenges	4	4	4	n/a	Service provider may be used in future
CORP	Provision of Legal Services	Ramothwala M. attorneys	GTM	1-Feb-13	28-Feb-17	Mandate well carried	no challenges	4	4	4	n/a	Service provider may be used in future
CORP	Provision of Legal Services	Modjadji Raphesu Attorneys	GTM	1-Feb-13	28-Feb-17	All work assigned has been well executed	no challenges to date	4	4	4	n/a	Service provider may be used in future
CORP	MFMA Training	Kamanga Skills Projects	GTM	28-Jun-16	30-Sep-16	In progress	None	4	4	4	N/A	Service provider may be used in future
CORP	PowerPoint Training	Avuxeni Computer Academy	GTM	10-Oct-16	15-Oct-16	Completed	None	4	4	4	N/A	Service provider may be used in future
CORP	Electronic Records Management System (Collaborator)	Business Engineering	GTM	1-Aug-06	Automatic renewal after 3 years	Day-to-day support is provided to the users. The system is well maintained and functional.	None	4	4	4	n/a	Support is provided as per the SLA and the services of the service provider are still required.
CORP	MFMA Training	Kamanga Skills Projects	GTM	28-Jun-16	30-Jun-16	Training In progress	None	4	4	4	N/A	Service provider may be used in future
CORP	VMWARE VSPHERE: install,	Torque IT	GTM	13-Mar-17	17-Mar-17	Training Completed	None	N/A	N/A	4	N/A	Service provider may be used in future

Table 27: 3rd Quarter Evaluation of Service Provider Performance for 2016/17

Dept	Project name	Name of Service provider	Source of funding	Start date	Completion date	Physical Progress to date	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (future utilisation of service provider)
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Configure, Manage v6.5 Training											
CORP	Municipal Governance Training For Councilors	South African Institute of Learning	GTM	29-Mar-17	17-Feb-18	Training Completed	None	N/A	N/A	4	N/A	Service provider may be used in future
CORP	Office Management Training	Staff Training	GTM	29-Mar-17	30-Mar-17	Training Completed	None	N/A	N/A	4	N/A	Service provider may be used in future
CORP	Auditing the process utilized by Management to improve their External Audit Opinion on the Financial statement of the public Training	Institute of Internal Auditors South Africa	GTM	8-Mar-17	9-Mar-17	Training Completed	None	N/A	N/A	4	N/A	Service provider may be used in future
CORP	Fundamental of Internal Auditing Supply Chain Process Training	Institute of Internal Auditors South Africa	GTM	23-Mar-17	24-Mar-17	Training Completed	None	N/A	N/A	4	N/A	Service provider may be used in future

Table 27: 3rd Quarter Evaluation of Service Provider Performance for 2016/17

Dept	Project name	Name of Service provider	Source of funding	Start date	Completion date	Physical Progress to date	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (future utilisation of service provider)
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	
CSD	Treatment & Disposal Management	Mmatshope J.V. Theuwedi C.C.	GTM	1/08/2014	31/07/2017	Service is being provided, regular penalties applied in areas of underperformance.	Constant supervision and training required from GTM personnel to ensure that service is sustainable.	3	3	3	n/a	Service provider must be subjected to a "Waste Management Skills-rating" by the B.A.C. during procurement. Awaiting regulations by Minister i.t.o. Section 7 of Act 59/2008 (Nat. Waste Act)
CSD	Litterpicking Region-North	Molebogeng Trading Enterprise C.C.	GTM	1/08/2015	31/07/2018	Service is being provided, regular penalties applied in areas of underperformance.	Constant supervision and training required from GTM personnel to ensure that service is sustainable.	3	3	3	n/a	Service provider must be subjected to a "Waste Management Skills-rating" by the B.A.C. during procurement. Awaiting regulations by Minister i.t.o. Section 7 of Act 59/2008 (Nat. Waste Act)
CSD	Litterpicking Region-South	Selema Planthire Construction C.C.	GTM	1/08/2015	31/07/2018	Service is being provided, regular penalties applied in areas of underperformance.	Constant supervision and training required from GTM personnel to ensure that service is sustainable.	3	3	3	n/a	Service provider must be subjected to a "Waste Management Skills-rating" by the B.A.C. during procurement. Awaiting regulations by Minister i.t.o. Section 7 of Act 59/2008 (Nat. Waste Act)

Table 27: 3rd Quarter Evaluation of Service Provider Performance for 2016/17

Dept	Project name	Name of Service provider	Source of funding	Start date	Completion date	Physical Progress to date	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (<i>future utilisation of service provider</i>)
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	
CSD	Collection & Transportation Nkowankowa	Ingwe Waste Management	GTM	1/08/2014	31/07/2017	Service is being provided, regular penalties applied in areas of underperformance.	Constant supervision and training required from GTM personnel to ensure that service is sustainable.	3	3	3	n/a	Service provider must be subjected to a "Waste Management Skills-rating" by the B.A.C. during procurement. Awaiting regulations by Minister i.t.o. Section 7 of Act 59/2008 (Nat. Waste Act)
CSD	Collection & Transportation Lenyenye	Selema Planthire Construction C.C.	GTM	1/08/2015	31/07/2018	Service is being provided, regular penalties applied in areas of underperformance.	Constant supervision and training required from GTM personnel to ensure that service is sustainable.	3	3	3	n/a	Service provider must be subjected to a "Waste Management Skills-rating" by the B.A.C. during procurement. Awaiting regulations by Minister i.t.o. Section 7 of Act 59/2008 (Nat. Waste Act)
CSD	Grass Cutting	Shidila Trading Enterprise	GTM	1/08/2015	31/07/2018	Grass cutting is done on areas where order is issued.	Grass cutting is done when order is issued	4	4	4	n/a	They can be utilised if they do not underquote as this disadvantages their personnel and end up writing letter to GTM.
CSD	Garden Maintenance	Tshandukos Consultation and Projects	GTM	1/08/2015	31/07/2018	Garden maintenance is done weekly	Work is done weekly	4	4	4	n/a	They can be utilised if they do not underquote.

Table 27: 3rd Quarter Evaluation of Service Provider Performance for 2016/17

Dept	Project name	Name of Service provider	Source of funding	Start date	Completion date	Physical Progress to date	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (future utilisation of service provider)
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	
CSD	Physical Security	Mapheto Business Servises CC	GTM	01/01/2016	31 /12/2018	Breach of Contract	Many thefts occurred and the matter escalated to the Cluster for an action to council	2	2	2		No Firearms as per Tender Specifications and some guards do not report for duty. No penalties despite several requests to impose by the department
CSD	Physical Security	Malwandla Security Services CC	GTM	01/02/2017	31 /04/2017	3 months contract expired	No challenges	5	5	n/a	n/a	All Tools of trade provided.
CSD	Cash In Transit	Letaba Security	GTM	01/10/2009	31/12/2015	New Contract	They collected cash late but we had meeting and was corrected.	3	3	4	n/a	SLA to be signed
CSD	Surveillance Cameras	Bravospan	GTM	01/10/2014	31/10/2016	Contract expired and service provider left site in November 2016.	Contract expired and left premises	5	3	n/a	n/a	There is no Monitoring of sites and no evidence will be provided if there are thefts in Council buildings
CSD	Electronic Morpho Access Control	Prosatelite	GTM	01/07/2013	to date	No Contract	Delays in payment after Call Up which is frustrating the service provider and the department	5	5	5	n/a	Maintenance Service Plan must be entered into asap
CSD	Parking	BCIT	GTM	31/09/2013	01/08/2017	Managing parking in CBD	Work satisfactory	3	3	3	n/a	Contractor performs well
CSD	Speed Law Enforcement	Mavamboits	GTM	01/04/2017	30/06/2017	Daily speed law enforcement	Work satisfactory	4	4	4	n/a	Contractor performs well with own back office

Table 27: 3rd Quarter Evaluation of Service Provider Performance for 2016/17

Dept	Project name	Name of Service provider	Source of funding	Start date	Completion date	Physical Progress to date	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (future utilisation of service provider)
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	
EEM	Energy and Efficiency and Demand Side Management Phase3	MVM Africa Consulting Engineers	DOE	8/1/2016	6/30/2017	Construction phase, material ordered.	None	4	4	4	n/a	Performance above standard
EEM	Energy and Efficiency and Demand Side Management Phase3	Rivisi Electrical Contractors	DOE	8/1/2016	6/30/2017	Construction phase, material ordered.	None	4	4	4	n/a	Performance above standard
EEM	Electrical Master Plan Phase 2	Royal Haskoning Consulting Engineers	Own Funds	7/1/2016	6/30/2017	Inception report completed for phase 1 and phase 2 report due end November 2016	None	4	4	5	n/a	Performance above standard
EEM	Electrification of Sunnyside/Myakayaka/Spacheng	Bawelile Consulting Engineers And MPTJ Construction	DOE	01-07-2016	30-06-2017	Physical construction completed (96%). Meters installed. Busy with updating of ENS and capturing of PCS file	Delays with delivery of meters. GTM personnel to intervene and ensure that the meters are delivered.	4	4	3	n/a	Average performance due to delays with delivery of meters purchased directly from Eskom. Service providers may be used in future.
EEM	Electrification of Khopo Civil	Mogalemole Consulting Engineers and Rivisi Electrical	DOE	01-07-2016	30-06-2017	Physical construction completed (95%) Busy with updating of ENS and capturing of PCS file	Delays with procurement of meters	4	4	3	n/a	Average performance due to delay with procurement of meters to be purchased directly from Eskom. Service providers maybe used in future.

Table 27: 3rd Quarter Evaluation of Service Provider Performance for 2016/17

Dept	Project name	Name of Service provider	Source of funding	Start date	Completion date	Physical Progress to date	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (future utilisation of service provider)
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	
EEM	Electrification of Thabina Valley	Superior Quality Engineering & Technologies And Mdina Engineering	DOE	01-07-2016	30-06-2017	Project completed and energised on 23 December 2016(100%). 398 households connected. Infrastructure also provided for 268 empty stands.	None	4	5	4	n/a	Good Performance. Services to can be used in future
EEM	Electrification of Xihoko/ Radoo/ Thapane/ Mavele Phase 1 & 2	Calibre Consulting Engineers And Tshabalala Multipurpose Workshop	DOE	01-07-2016	30-06-2017	Project competed and energized (100%).737 households connected. Infrastructure provided for empty stands and unfinished households.	None	4	5	5	n/a	Outstanding Performance. Services to can be utilized in future. Service providers may be utilised again
EEM	Electrification of Leolo/ Serare	Izwe Engineering and Investments	DOE	01-07-2016	30-06-2017	Project at construction phase (40%)	None	4	4	4	n/a	Good Performance. Services to can be utilized in future.
EEM	Electrification of Leolo/Serare	Kedibone Construction	DOE	01-07-2016	30-06-2017	Project at construction phase (40%)	None	n/a	n/a	4	n/a	Good Performance. Services to can be utilized in future.
EEM	Electrification of Dan/Lusaka	Izwe Engineering and Investments	DOE	01-07-2016	30-06-2017	Project at construction phase (45%)	None	4	4	4	n/a	Good Performance. Services to can be utilized in future.
EEM	Electrification of Dan/Lusaka	Modikeng Electrical	DOE	01-07-2016	30-06-2017	Project at construction phase (45%)	None	n/a	n/a	4	n/a	Good Performance. Services to can be utilized in future.
EEM	Electrification of Khayalam/ Legobareng/Sh iluvane Ext	Izwe Engineering and Investments	DOE	01-07-2016	30-06-2017	Project at construction phase (71%)	None	4	4	5	n/a	Outstanding Performance. Services to can be utilized in future again

Table 27: 3rd Quarter Evaluation of Service Provider Performance for 2016/17

Dept	Project name	Name of Service provider	Source of funding	Start date	Completion date	Physical Progress to date	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (future utilisation of service provider)
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	
EEM	Electrification of Khayalam/ Legobareng/Sh iluvane Ext	Omphile Electrical	DOE	01-07-2016	30-06-2017	Project at construction Phase (71%)	None	n/a	n/a	5	n/a	Outstanding Performance. Services to can be utilized in future.
EEM	Rebuilding of lines-Mashuti 11kv (4km)	Rivisi Electrical Contractors	Own Funds	01-07-2016	30-06-2017	Scope of work determined. Quotation received. Order issued to Service Provider. Bush clearing completed. Awaiting delivery of material to start with rebuilding of line	Delay with delivery of material	n/a	n/a	3	n/a	Rebuilding of line will commence in third quarter
EEM	Rebuilding of lines-Lalapanzi to Waterbok (2km)	Rivisi Electrical Contractors	Own Funds	01-07-2016	30-06-2017	Rebuilding of lines in progress (75%)	None	n/a	n/a	4	n/a	Good Performance. Services to can be utilized in future
EEM	Rebuilding of Deeside 11kv line from Red ARC to Rooister and Woodside Farm (2.5km)	Rivisi Electrical Contractors	Own Funds	01-07-2016	30-06-2017	Rebuilding of line completed	None	n/a	5	5	n/a	Outstanding Performance. Services to can be utilized in future
EEM	Rebuilding of Yamoma/ Shivurali 11kv line (4km)	Rivisi Electrical Contractors	Own Funds	01-07-2016	30-06-2017	Scope of work determined. Quotation received. Order issued to Service Provider. Bush clearing completed. Awaiting delivery of material to	Delays with delivery of material	n/a	n/a	3	n/a	Average performance due to delays with delivery of material. Services can be utilised in future

Table 27: 3rd Quarter Evaluation of Service Provider Performance for 2016/17

Dept	Project name	Name of Service provider	Source of funding	Start date	Completion date	Physical Progress to date	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (future utilisation of service provider)
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	
						start with rebuilding of line						
EEM	Rebuilding of Ledzee 11kv line from LZ 44 to Van der Gryp Farm (3.5km)	Rivisi Electrical Contractors	Own Funds	01-07-2016	30-06-2017	Scope of work determined. Quotation received. Order issued to Service Provider. Bush clearing completed. Awaiting delivery of material to start with rebuilding of line	Delays with delivery of material	n/a	n/a	3	n/a	Average performance due to delays with delivery of material. Services can be utilised in future
ESD	Supply and delivery of water treatment chemicals	Zamangwane	GTM	01/04/2016	30/04/2019	Supply and delivery	none	4	4	4	n/a	We are happy with the performance of the service provider and can be utilised in future
ESD	Supply and delivery of water treatment chemicals	Zamandlambili Trading	GTM	01/04/2016	30/04/2019	Supply and delivery	none	4	4	4	n/a	We are happy with the performance of the service provider and can be utilised in future
ESD	Supply and delivery of water treatment chemicals	Indlela Construction	GTM	01/04/2016	30/04/2019	Supply and delivery	none	4	4	4	n/a	We are happy with the performance of the service provider and can be utilised in future
ESD	Supply and delivery of water treatment chemicals	Ifa Lethu	GTM	01/04/2016	30/04/2019	Supply and delivery	none	4	4	4	n/a	We are happy with the performance of the service provider and can be utilised in future

Table 27: 3rd Quarter Evaluation of Service Provider Performance for 2016/17

Dept	Project name	Name of Service provider	Source of funding	Start date	Completion date	Physical Progress to date	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (future utilisation of service provider)
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	
ESD	Re Advert-Construction of Mokonyane low level bridge Option A and B	Muavuli Trading	GTM	20/06/2016	20/10/2016	Busy with the pedestrians walkway	Contractor progress is very slow	1	1	1	n/a	The performance of the service is poor and it will be risky to utilise them in the future
ESD	Re Advert-Construction of Rikhotso low level bridge.	Zacks Business	GTM	24/05/2016	24/09/2016	Completed	None	4	4	4	n/a	We are happy with the performance of the service provider and can be utilised in future
ESD	Construction of Agatha Cemetry low-level bridge	Mosomo Consulting Engineers	GTM	28/07/2015	Depends on the contractor's appointment	Awaiting EIA approval	None	4	4	5	n/a	We are happy with the performance of the service provider and can be utilised in future
ESD	Construction of Khubu to Lwandlamuni low-level bridge	Sky High	GTM	30/03/2015	14/06/2017	75%. The Contractor is busy with placing of prefabricated culverts	None	4	4	5	n/a	We are happy with the performance of the service provider and can be utilised in future
ESD	Construction of Khubu to Lwandlamuni low-level bridge	Ndoni Properties	MIG	2-Feb-17	14/06/2017	75%. The Contractor is busy with placing of prefabricated culverts	None	n/a	n/a	5	n/a	We are happy with the performance of the service provider and can be utilised in future
ESD	Refurbishment of Tzaneen Airfield runway	AES Consulting Engineers	GTM	08/2016	Depends on the contractor's appointment	Design stage completed	None	4	4	n/a	n/a	We are happy with the performance of the service provider and can be utilised in future

Table 27: 3rd Quarter Evaluation of Service Provider Performance for 2016/17

Dept	Project name	Name of Service provider	Source of funding	Start date	Completion date	Physical Progress to date	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (future utilisation of service provider)
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	
ESD	Rita to Mariveni: Upgrading of Road from Gravel to Tar: Phase 3 of 4	Tangos Engineering Consultant	MIG	22/09/2015	31/09/2018	The supervision team of the consultants is executing duties well as the contractor is well ahead of schedule at 65%.	None	4	4	5	n/a	We are happy with the performance of the service provider and can be utilised in future
ESD	Rita to Mariveni: Upgrading of Road from Gravel to Tar: Phase 3 of 4	Selby Construction	MIG	22/09/2015	31/09/2018	65%-The Contractor is busy with Asphalt surfacing for another 1.5km and the Contractor is ahead of schedule. And awaits	The community of Zangoma had interdicted the implementation of the 6.7km of the internal streets in Zangoma. The court ruled in favour of the Municipality. The Contractor will resume the works on Thursday as there were still some challenges with the disgruntled members of the community.	4	4	5	n/a	We are happy with the performance of the service provider and can be utilised in future
ESD	Moruji to Maswi: Upgrading of Road from Gravel to Tar: Phase 3 of 4	Mtema Mashao Engineering Consultants	MIG	05/09/2016	04/09/2018	The Supervision team couldn't supervise the works as the SLA wasn't signed.	None	3	3	3	n/a	The performance of the service is average and it will be risky to utilise them in the future

Table 27: 3rd Quarter Evaluation of Service Provider Performance for 2016/17

Dept	Project name	Name of Service provider	Source of funding	Start date	Completion date	Physical Progress to date	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (future utilisation of service provider)
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	
ESD	Morujj to Maswi: Upgrading of Road from Gravel to Tar: Phase 3 of 4	Quality Plant Hire/ Expectra 388 CC JV	MIG	05/09/2016	04/09/2018	18%- The Contractor has done site establishment and busy with bypasses.	Rainfall and deep cuts and fills	3	3	2	n/a	The performance of the service is average and it will be risky to utilise them in the future
ESD	Upgrading of Mafarana to Burgersdorp Road From Gravel to Tar	Southern Ambition Consulting Engineers	MIG	28/02/2018	28/02/2018	The supervision team of the consultants is executing duties well as the contractor is well ahead of schedule at 70%.	None	3	4	4	n/a	We are happy with the performance of the service provider and can be utilised in future
ESD	Upgrading of Mafarana to Burgersdorp Road From Gravel to Tar	Selby Construction	MIG	28/02/2018	28/02/2018	70%-The Contractor is busy with construction of the base, subbase and prime coat.	None	3	4	5	n/a	We are happy with the performance of the service provider and can be utilised in future
ESD	Tickyline to Makhwibidung Tar Road	Southern Ambition Consulting Engineers	MIG	23/11/2015	03/06/2016	Complete	None	3	4	5	n/a	We are happy with the performance of the service provider and can be utilised in future
ESD	Tickyline to Makhwibidung Tar Road	Makasana Construction	MIG	23/11/2015	03/06/2016	Complete	None	3	4	4	n/a	We are happy with the performance of the service provider and can be utilised in future
ESD	Upgrading of Runnymade Cluster Sports Facility: Phase 2 of 2	Uranus Consulting ENGINEERS CC	MIG	14/03/2016	12/03/2017	70% Progress- Contractor is busy with brickwork for ablution facilities under the grandstands	Excessive blasting and the realignment of the soccer pitch has caused delays	4	4	4	n/a	We are happy with the performance of the service provider and can be utilised in future

Table 27: 3rd Quarter Evaluation of Service Provider Performance for 2016/17

Dept	Project name	Name of Service provider	Source of funding	Start date	Completion date	Physical Progress to date	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (future utilisation of service provider)
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	
ESD	Upgrading of Runnymede Cluster Sports Facility: Phase 2 of 2	Selby Construction	MIG	14/03/2016	12/03/2017	70% Progress- Contractor is busy with brickwork for ablution facilities under the grandstands	Excessive blasting and the realignment of the soccer pitch has caused delays	4	4	3	n/a	We are happy with the performance of the service provider and can be utilised in future
ESD	Relela Community Hall: Phase 2 of 2	Melco Consulting and Projects	MIG	24/11/2016	24/11/2016	Complete	None	4	4	5	n/a	We are happy with the performance of the service provider and can be utilised in future
ESD	Relela Community Hall: Phase 2 of 2	Masrik Social Development Consultancy	MIG	24/11/2016	24/11/2016	Complete	None	4	4	n/a	n/a	We are happy with the performance of the service provider and can be utilised in future
ESD	Upgrading of Nkowankowa Taxi Rank	Ryntex /G&C Consulting Engineers JV	NDPG	04/05/2016	06/12/2016	Complete- the contractor is attending to the snag list	None	3	3	4	n/a	We are happy with the performance of the service provider and can be utilised in future
ESD	Upgrading of Nkowankowa Taxi Rank	Uyapo Engineering	NDPG	04/05/2016	06/12/2016	Complete- the contractor is attending to the snag list	None	3	3	4	n/a	We are happy with the performance of the service provider and can be utilised in future
ESD	Marumofase Pedestrian Bridge	Sky High Consulting Engineers	Own Funds	29/07/2016	29/11/2016	The supervision team of the consultants is executing duties well.	None	4	4	4	n/a	We are happy with the performance of the service provider and can be utilised in future
ESD	Marumofase Pedestrian Bridge	Versatex jv Ctj Properties	Own Funds	29/07/2016	29/11/2016	85%-The Contractor is waiting for the subcontractor to complete the outstanding works	None	3	4	4	n/a	We are happy with the performance of the service provider and can be utilised in future

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Dept	Project name	Name of Service provider	Source of funding	Start date	Completion date	Physical Progress to date	Challenges and interventions	Assessment of service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (future utilisation of service provider)
								Quarter 1	Quarter 2	Quarter 3	Quarter 4	
ESD	Refurbishment and Upgrading of Lenyenye Stadium	SSA Consultants	MIG	08/09/2014	30/11/2016	The supervision team of the consultants is executing duties well.	None	3	3	3	n/a	We are happy with the performance of the service provider and can be utilised in future
ESD	Refurbishment and Upgrading of Lenyenye Stadium	Makgetsi Construction	MIG	08/09/2014	30/11/2016	The Contractor is completing the outstanding works.	None	3	3	3	n/a	We are happy with the performance of the service provider and can be utilised in future
ESD	Burgersdorp Sports Ground, Juliesburg Sports Ground and Nkowankowa Stadium	Sky High Consulting Engineers	MIG	13/01/2014	Depends on the contractor's appointment	On tender	None	4	4	4	n/a	We are happy with the performance of the service provider and can be utilised in future
P E D	Review of the SDF	Dludla Development Consultant	Own	01/04/2016	01/03/2017	Draft SDF in place public participation to be conducted in due course.	Review process very slow and service provider has been ask to use a different consultative method in order to speed up input from council Departments.	4	4	4	n/a	May be considered for future appointment if need arises.
PED	Review of the LED Strategy	Urban-Econ	Own	15/03/2017	30/06/2017	Draft document completed. Opportunity analysis report completed	None			5		Yes highly recommended

From **Table 25** above the following matters are of major concern due to high level of risk involved for Council:

- a) The appointment of more than one service provider for the same service e.g. contracts for valuation roll and physical security service providers overlap.
- b) The non-payment of the annual insurance premium resulting in no claims being paid for 8 months.
- c) The poor performance of the physical security service provider, placing council property and employees at risk.
- d) The performance of the service providers appointed for solid waste removal is subject to regular penalties.
- e) The appointment of the lowest bidders, should not jeopardise service delivery by resulting in unsustainable services, poor working conditions for the employees of the contractors or these employees not being paid.

5. Progress with implementing the recommendations made by the 2015/16 Annual Performance Report

The table below provides the progress made with the implementation of the recommendations made in the Annual Performance Report for 2015/16.

Table 28: Annual Performance Report (15/16) Recommendations Monitoring Tool (3rd Quarter - 30 Mar 2017)						
Item no	Resolution	Implementing Agent	Planned Timeframe	Progress to date (30 Mar '17)	Challenges	Intervention required
1	That Internal Audit investigate the bottlenecks in the procurement process and submit recommendations to Management on how the process can be streamlined, within the legislative requirements.	MM/ CIA	30 Jun '17	The process will be finalized before end of June 2017	None	None
2	That the overtime management by Directors be closely monitored and linked to their individual performance, wherein a reduction in expenditure is required.	MM / PMO	Quarterly Assessments	KPI has been included in the Performance Agreements of Directors. Quarterly assessments however not taking place.	Monthly reporting by Directors on the KPI not taking place progress therefore cannot be monitored	Consequences for non-adherence to reporting requirements must be implemented
3	That a Risk Assessment be conducted on the Engineering Services Workshop.	MM / RO	30 Mar '17	Risk Assessment on Engineering Services workshop will be done once the Institutional risk assessment is concluded by 30 May 2017. The affected department will engaged soon after 30 May.	Capacity in terms of human capital.	Proper planning, not to conduct risk assessment haphazardly
4	That monthly reconciliations and clearing of suspense accounts be monitored and non-compliance be reported to the MM.	CFO	Quarterly	No report received	None	None
5	That quarterly Financial Statements be submitted the Audit Committee.	CFO	Quarterly	No report received	None	None

Table 28: Annual Performance Report (15/16) Recommendations Monitoring Tool (3rd Quarter - 30 Mar 2017)

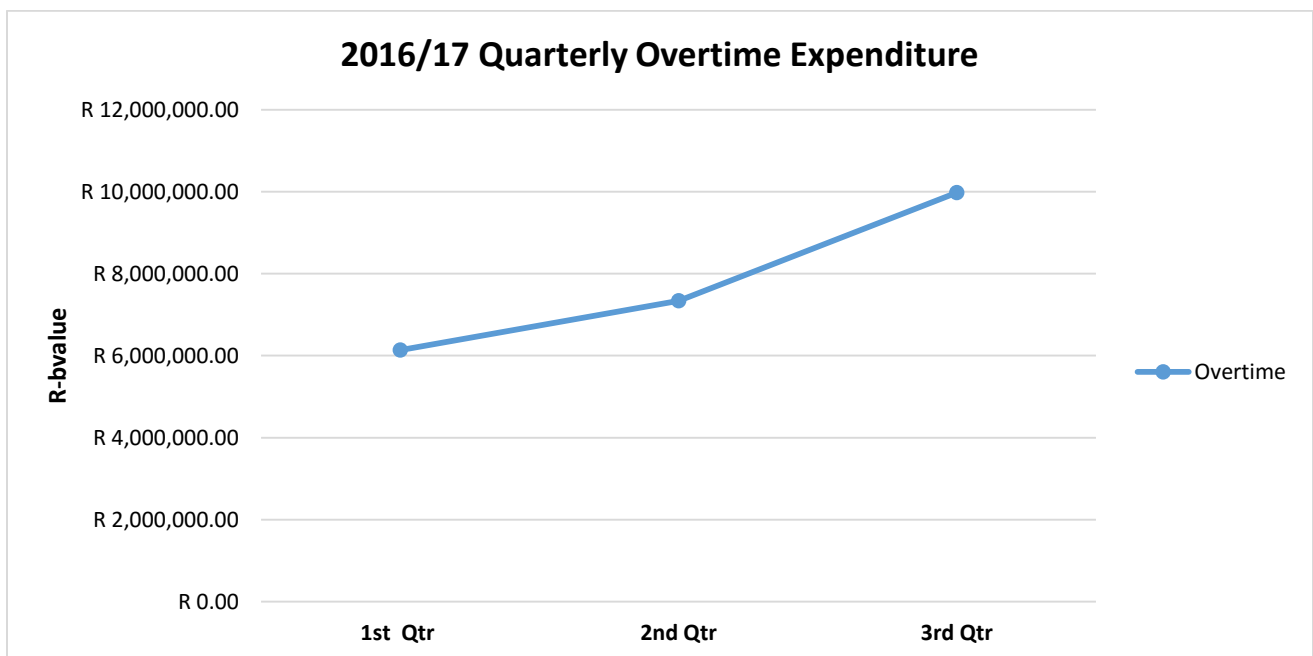
Item no	Resolution	Implementing Agent	Planned Timeframe	Progress to date (30 Mar '17)	Challenges	Intervention required
6	That vacancies in the Revenue division be filled by 30 October 2016.	CFO	30 October '16	3 positions of Cashiers and 1 Credit Control Clerk were filled, and only 1 Assistant Accountant is outstanding	Delays in the filling of urgent positions	MM fast-track appointment
7	That Ward committee reports be consolidated and a summary of the key challenges, with recommendations to resolving these, be submitted to Management and Council on a monthly basis.	CORP	Monthly	No reports submitted for 16/17	Wards was established but not yet allocated portfolios.	Establishment of ward committees to be finalised
8	That the quarterly performance reports be presented to the IDP representative forum.	MM / PMO	Quarterly	Performance reports not submitted to Rep Forum	None-adherence to reporting timelines delays performance reporting	MM to ensure adherence to reporting timeframes
9	That the monthly performance management reports reflect the level of compliance to the monthly timeframes as set on the electronic reporting system.	MM / PMO	Monthly	Implemented since Dec reporting. PMS Monthly report includes names of users that did not login during December	Some employees still do not comply with the reporting requirements	MM and Directors to monitor reporting by Managers
10	That the none-attendance of IDP Steering Committee meetings by Directors and Managers be monitored by the Municipal Manager.	MM	Ongoing	5 IDP Steering Committees held, 1st attended by 4 out of 7 Directors and 18 of 36 Managers . 2nd meeting attend by 4 Directors & 24 Managers. 3rd meeting by 4 Directors & 25 managers, 4th meeting by 2 Directors & 14 managers. 5th by 2 Directors & 12 managers	Non attendance by other Directors and managers	Monitoring of Attendance before the meeting starts
11	That reports on the implementation of the MSCOA Process Plan be submitted to Council on a monthly basis.	MM	Monthly	No progress yet.	MSCOA committee is not yet functional.	MSCOA Champion, secretariat and dedicated official to manage process to be appointed
12	That a Revenue enhancement strategy be developed.	CFO	30 Jun '17	No progress yet.	None	None

6. Overall Performance Evaluation.

This section contains an analysis of overall performance focusing on the key areas where performance has to be improved in order to ensure that targets are met by year-end.

5.1 Human Resource Management

The abuse of overtime escalated during the period under review with the expenditure increasing from R6 million in the first quarter to R10 million in the 3rd Quarter of 2016/17. The excessive amount of overtime cannot be justified if the number of active vacancies are considered and the lack of control herein indicates that Management and Supervisors are not in control of the situation.



5.2 Procurement of goods and services

Council approved a Demand Management Plan for the 2016/17 financial year, which outlines the planned timeframes for the procurement of goods and services. During the past financial years various projects were rolled over to the next financial year due to the fact that the awarding of bids did not take place on time for the projects to be finalised²⁸ Projects rolled-over from 2015/16 to 2016/17 (see **Table 8**).

Even though it was agreed that DPM progress reports should be submitted to Management on a bi-weekly basis, this is taking place. Various projects are again behind schedule due to delays in some part of the procurement process.

5.3 Delays in Performance Reporting

Quarterly performance reports, which reflects the progress with the implementation of the budget and IDP, should be presented to Council within 30 days of the close of the quarter to enable Council to fulfill its oversight role. Currently performance reports are not reaching Council on time, affecting the usefulness of these reports. The following issues must be addressed:

- a) None-compliance to reporting timeframes;
- b) None-compliance to reporting requirements, in that incomplete information is submitted and reasons for not achieving the set targets are not provided;
- c) Council Items proceeding to Exco, Clusters & Council without Management discussing them.

5.4 MSCOA Implementation

The status quo reported in the 2nd Quarter remained by 30 March with GTM making no progress with the implementation of the MSCOA regulations. It is expected of municipalities to be MSCOA compliant by 1 July 2017 and to-date GTM has only managed to appoint the Project Steering Committee members. The following issues need to be attended to:

- a) Appointment of the MSCOA Project Champion & Secretariat.
- b) Appointment of a service provider to assist with the implementation of MSCOA is urgently required.
- c) An MSCOA office (with a dedicated employee) must be established to facilitate the implementation of MSCOA.
- d) MSCOA training to be provided to all relevant officials on an ongoing basis to build internal capacity.
- e) MSOA meetings are convened at the last minute with no secretariat or documentation in place. Decisions taken at the committee will be illegal if the correct procedures are not followed.

5.5 Monitoring implementation of the Audit Action Plan

Herein the status did not improve during the 3rd Quarter. The performance evaluations of Directors for the 2015/16 financial year did not take place. Initially the 16/17 mid-year assessment process was stalled to allow training on the electronic reporting system. Thereafter the assessments was put on hold because the CFO requested that the reporting system be re-opened for prior-month reporting. The re-opening of the system, for prior months reporting, resulted in audit reports on this information being null and void. Management therefore resolved that Internal Audit should re-audit the Portfolio of Evidence for the Directors, but due to human resource limitations, that has not been done. It should be noted that for the evaluation of an individual the Portfolio of Evidence plays a crucial role in verifying the claimed performance (especially since exceptional performance may result in a financial award being made). The following issues still needs to be resolved:

- a) Non-compliance to reporting timeframes by some Directors;
- b) Non-compliance to reporting requirements, in that the required Portfolio of Evidence is not uploaded and reasons for deviating from the set targets are not provided;
- c) Internal audit capacity to audit performance information must be increased.
- d) Management stability, the filling of the vacancies at a Senior level is crucial to ensure that assessments take place as these employees play a key role in the evaluation panel.

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