

2020/21

**3<sup>rd</sup> Quarter Progress Report**

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



**GREATER TZANEEN MUNICIPALITY**

January to March 2021

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

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## List of Acronyms

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

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

<b>LLF</b>	Local Labour Forum
<b>MDM</b>	Mopani District Municipality
<b>MFMA</b>	Municipal Finance Management Act
<b>MFMP</b>	Municipal Finance Management Programme
<b>MIG</b>	Municipal Infrastructure Grant
<b>MM</b>	Municipal Manager
<b>MoU</b>	Memorandum of Understanding
<b>MPAC</b>	Municipal Public Accounts Committee
<b>MSCOA</b>	Municipal Standard Charter of Accounts
<b>MVA</b>	Mega Volt Ampere
<b>NDPG</b>	Neighbourhood Development Programme Grant
<b>NERSA</b>	National Energy Regulator of South Africa
<b>NT</b>	National Treasury
<b>PED</b>	Planning and Economic Development Department
<b>PMS</b>	Performance Management System
<b>PMT</b>	Political Management Team
<b>PT</b>	Provincial Treasury
<b>RAL</b>	Road Agency Limpopo
<b>SANS</b>	South African National Standards
<b>SAPS</b>	South African Police Service
<b>SCM</b>	Supply Chain Management

<b>SCMU</b>	Supply Chain Management Unit
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework
<b>SEDA</b>	Small Enterprise Development Agency
<b>SITA</b>	State Information Technology Agency
<b>ToW</b>	Transporter of Waste
<b>WSP</b>	Workplace Skills Plan

## **1. INTRODUCTION**

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

### **1.1. QUARTERLY REPORTING**

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

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

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

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

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

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

- i) The monthly statements referred to in section 71 of the first half of the year
- ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan,
- iii) The past year's annual report, and progress on resolving problems identified in the annual report

iv) The performance of every municipal entity under the sole or shared control of the municipalities, taking into account reports in terms of section 88 from any such entities.

GTM utilizes an electronic system to manage performance information. The performance reported by Departments are rated in terms of the level on which the targets set have been achieved. The actual performance for the quarter is therefore colour coded as presented below. **Note that grey items were not measured during the 2<sup>nd</sup> Quarter, since these are planned for other quarters.**

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

## 2. PURPOSE

- To present the 3rd quarter analysis organizational performance report
- The report was done looking at key performance areas per the departments in line with the approved 2020/21 SDBIP



### 3. SUMMARY OF DEPARTMENTAL PERFORMANCE (3<sup>rd</sup> QUARTER)

#### 3.1 Office of the Municipal Manager

Office of the Municipal Manager- Summary of Results (3rd Quarter of 20/21)			
N/A	KPI Not Yet Applicable	7	
R	KPI Not Met	9	40,9
O	KPI Almost Met	1	4,54
G	KPI Met	3	13,63
G2	KPI Well Met	0	
B	KPI Extremely Well Met	2	9,09
	<b>Total KPIs:</b>	<b>22</b>	

#### 3.2 Office of the Chief Financial Officer

Office of the Chief Financial Officer- Summary of Results (3rd Quarter of 20/21)			
N/A	KPI Not Yet Applicable	6	
R	KPI Not Met	1	9,09
O	KPI Almost Met	1	9,09
G	KPI Met	1	9,09
G2	KPI Well Met	2	18,18
B	KPI Extremely Well Met	0	
	<b>Total KPIs:</b>	<b>11</b>	

### 3.3 Corporate Services Department

Corporate Services Department: Summary of Results (3rd Quarter of 20/21)			
N/A	KPI Not Yet Applicable	0	
R	KPI Not Met	6	42,85
O	KPI Almost Met	1	7,14
G	KPI Met	4	28,57
G2	KPI Well Met	0	
B	KPI Extremely Well Met	3	21,42
	<b>Total KPIs:</b>	<b>14</b>	

### 3.4 Community Services Department

Community Services Department: Summary of Results (3rd Quarter of 20/21)			
N/A	KPI Not Yet Applicable	5	
R	KPI Not Met	8	38,09
O	KPI Almost Met	3	14,28
G	KPI Met	4	19,04
G2	KPI Well Met	1	4,76
B	KPI Extremely Well Met	0	
	<b>Total KPIs:</b>	<b>21</b>	

### 3.5 Electrical Engineering Services Department

Electrical Engineering Department: Summary of Results (3rd Quarter of 20/21)			
N/A	KPI Not Yet Applicable	6	
R	KPI Not Met	16	35,55
O	KPI Almost Met	4	8,88
G	KPI Met	9	20
G2	KPI Well Met	5	11,11
B	KPI Extremely Well Met	5	11,11
	<b>Total KPIs:</b>	<b>45</b>	

### 3.6 Engineering Services Department

Engineering Services Department: Summary of Results (3rd Quarter of 20/21)			
N/A	KPI Not Yet Applicable	5	
R	KPI Not Met	10	36,48
O	KPI Almost Met	4	15,38
G	KPI Met	3	11,53
G2	KPI Well Met	1	3,84
B	KPI Extremely Well Met	3	11,53
	<b>Total KPIs:</b>	<b>26</b>	

### 3.7 Planning and Economic Development Department

Planning and Economic Development Department: Summary of Results (3rd Quarter of 20/21)			
N/A	KPI Not Yet Applicable	1	
R	KPI Not Met	2	33,33
O	KPI Almost Met	0	0
G	KPI Met	2	33,33
G2	KPI Well Met	0	0
B	KPI Extremely Well Met	1	16,66
	<b>Total KPIs:</b>	<b>6</b>	

### 3.8 Greater Tzaneen Economic Development Agency

Greater Tzaneen Economic Development Agency: Summary of Results (3rd Quarter of 20/21)			
N/A	KPI Not Yet Applicable	8	
R	KPI Not Met	4	21,05
O	KPI Almost Met	2	10,52
G	KPI Met	5	26,31
G2	KPI Well Met	0	0
B	KPI Extremely Well Met	0	0
	<b>Total KPIs:</b>	<b>19</b>	

#### 4. CHALLENGES IDENTIFIED IN THE PERIOD UNDER REVIEW

Ref.	KPI Name	Quarter 3 Target	Quarter 3 Progress	Challenges	Corrective Measures
<b>Office of the Municipal Manager</b>					
D255	% of SLAs signed within 15 working days after Acceptance of the appointment	100	66.67	There are no reasons for deviation, all contracts has been signed in time by the Municipal Manager.	There are no corrective measures to be reported.
D259	# of Risk management progress reports submitted to Council	4	0	Risk management report has served during the Risk and Compliance Committee meeting on the 3rd of February and to the Audit Committee on the 24th of February and will be submitted to Council.	The report to be submitted to council
D266	% of Operational budget spent	100	43	Depreciation not allocated monthly	Depreciation Journals to be processed before year end
D272	# of jobs created by Municipal projects for youth	267	29	Not enough budget for labourers	More labourers will be hired/employed during the cause of the projects
D273	# of jobs created by Municipal projects for women	333	25	Not enough budget for labourers	More labourers will be hired/employed during the cause of the projects
D274	# of jobs created by Municipal projects for people with disabilities	13	2	Not enough budget for labourers	More labourers will be hired/employed during the cause of the projects
Ref.	KPI Name	Quarter 3 Target	Quarter 3 Progress	Challenges	Corrective Measures
<b>Office of the Chief Financial Officer</b>					
D279	% creditors paid within 30 days	100	99.90	Invalid information provided on invoice Cash Flow constraints- Eskom not paid on time	Payments arrangements have been made with Eskom to pay on specific dates (Account to be settled no later than 30 June 2021)
D280	% of Finance Management Grant Spent	100.00	11.74	4 interns were absorbed so far	Two (2) interns appointed and commenced effective from 01 April 2021; and more intern posts to be advertised
Ref.	KPI Name	Quarter 3 Target	Quarter 3 Progress	Challenges	Corrective Measures
<b>Corporate Services Department</b>					
D254	% of GTM Council resolutions implemented	100	63.89	Out of 36 resolutions 33 were implemented and 3 is still outstanding during the time of	Follow-ups are continuously made with relevant directorate to finalize and report on

Ref.	KPI Name	Quarter 3 Target	Quarter 3 Progress	Challenges	Corrective Measures
				reporting. The implementation of Council resolutions is an ongoing process.	the implementation of outstanding resolutions.
D287	# of people from employment equity target groups employed in the 3 highest levels of management in compliance with the municipality's approved EE plan	32	31	Resignation.	To process the advertisement of managers vacancy.
D294	# of statutory provisions for website content complied with ((MFMA Sec 75 (1))	12	8		
D295	# of summarised quarterly ward reports	1	0		
D297	% of employees included in Annual Workplace Skills Plan trained as planned	75	31	None for March 2021.	SCM to appoint services provider for training implementation.
D298	% training budget spent in line with the WSP	75	29.60	No appointment was made to implement training.	SCM to appoint services provider for training implementation.
420	# of Local Labour Form (LLF) meetings	3	1	There was a postponements due to other meeting of council.	Top adhere to scheduled meetings for LLF
Ref.	KPI Name	Quarter 3 Target	Quarter 3 Progress	Challenges	Corrective Measures
<b>Community Services Department</b>					
D301	# of Street Committees established (one per cluster)	1	0		
308	# of library users	17 532	77 91	The libraries opened on 8 March 2021.  More than expected users visited the libraries during March 2021, happy to access information and the free WI-FI.	None needed
D312	R-value spent on waste management	69 827 428.50	0	Due to the change from Promis system to SEBATA, the financial report on billing could not be generated by Budget and Treasury department.	Generation and submission of report once current system is up to date.
D313	# of Rural Waste Service Areas serviced (Level 2 service)	40	26.67	None	None
D314	Number of Households with access to weekly kerbside solid waste collection (5 formal towns)	8 695	5 796.67	None	None

Ref.	KPI Name	Quarter 3 Target	Quarter 3 Progress	Challenges	Corrective Measures
D317	Litterpicking at Tzaneen, Nkowankowa, Lenyenye, Letsitele, Haenertsburg and Main Roads	100	70	None	None
D320	# of Direct traffic summonses issued (Sect 56 Criminal procedure act)	2 417	645	SEC 56 books arrived on the second week of March and 5 officers were on leave, Mogale MD(13), Chauke MM(5), Shikhibane M(5), Baloyi ML(5), Du Toit W(Sick leave)	none as we received books when March month has begun
D321	Traffic fine collection rate	10	5.07	The division has no cashier and the system to take payments and rely on EFT	requisition has been made to acquire the system and appoint a cashier as a matter of urgency.
D423	Develop an Air quality Management Plan	1	0	Air Quality monitoring station was not purchase due to lack of funds.	Project be deferred to next financial year if budget for the purchase of mobile station is approved.
Ref.	KPI Name	Quarter 3 Target	Quarter 3 Progress	Challenges	Corrective Measures
<b>Electrical Engineering Department</b>					
D334	Electricity Infrastructure Maintenance	4 915 434	2 168 155		
D336	Electricity network upgrade and refurbishment	75	0	Tools are procured as and when required	No Corrective measure required. Tools are procured as and when required
D341	% of Rebuilding of Waterbok 11kv lines	30	8	Appointment of contractor complete in March 2021.	Resume construction immediately after completion of appointment of contractor.
D344	% of Rebuilding Deeside 11kv line	30	8	Appointment of contractor complete in March 2021.	Resume construction immediately after completion of appointment of contractor.
D346	% of Rebuilding Yarmona /Shivulari 11kv line	30	8	Busy with appointment of contractor.	SCM to finalize appointment of contractor, for construction work to resume
D347	% of Rebuilding of Ledzee 11kv lines	30	8	Appointment of contractor recently finalized	Project handed over, contractor to fast track sourcing out materials
D350	% of Refurbishment Ebenezer 33kv Feeder	30	5	Designs not completed due to 2019/20 project not yet completes, caused by challenges to switch off Ebenezer line, supplying Lepelle water scheme	Fast track the completion of Phase 2 of the project, by identifying alternatives to supply Lepelle Northern water scheme.
D351	% of Rebuilding of Letaba Feeder 33KV line	30	5	Appointment of contractor recently completes	Project handed over, contractor busy with the sourcing out of materials
D352	% of Substation Tripping Batteries installed (Item B53 6/14) (Letsitele Main)	30	5		

Ref.	KPI Name	Quarter 3 Target	Quarter 3 Progress	Challenges	Corrective Measures
D357	New Electricity Connections (Consumer Contribution) Funds received as services contributions spent on new connections and procurement of transformers)	75	0	The budget cant be determine for the bulk services contribution that Thabang from Budget have forwarded to me	Budget needs to supply a detailed report regarding the spending of electrical budget on bulk services contribution
D435	% of Installing 33kV voltage regulator on the 33kV Haenertsburg ring	30	5	SCM still busy sourcing out quotation from service providers	Construction work to start immediately after the appointment of contractor.
D440	% of Electrification Bakgaga Village	30	10		
D441	% of Electrification at Senakwe	30	25.80		
D443	% of Electrification at Pelana	30	25.30		
D444	% of Electrification at Musiphani	30	10		
D446	% of Electrification at Sonkwane	30	28		
D447	% of Electrification at Runnymede	30	28.20		
D461	% of Area lighting installed at Kujwana turn off	85	0		
Ref.	KPI Name	Quarter 3 Target	Quarter 3 Progress	Challenges	Corrective Measures
<b>Engineering Services Department</b>					
D310	% of Lenyenye cemetery fenced (Extension)	80	40	Tender not yet awarded. Tender was re-advertised	Tender was evaluated and awaits award
D315	% of Nkowankowa cemetery fenced (extension)	80	40	Tender not awarded. Tender was re-advertised	Tender was evaluated
D359	% MIG funding spent	25.05	19.39	Delays to commence with construction at CODESA, Pharare Cell C and Mandlakazi to Nwamitwa roads due to community interference	Political Intervention
D364	% of Mopye High School Access Road paved: Phase 1 of one and 2 of 2	100	98	Project completed and on defects liability period	the municipality is busy assisting the engineer and contractor to resolve the dispute site.
D365	% of Nelson Ramodike High School Access road Paved: Phase 1 of 2 and phase 2 of 3 and 3 of 3	100	75	Project delayed by Covid-19. Contractor is progressing very well.	Extension of time approved
D367	% of Moseanoka to Cell C Pharare Internal streets Paved	100	10	Physical progress at 10%	Not required
D369	% of Matapa to Leseka Access road to school paved : Phase 1 of 2 and 2 of 2	95	73		



Ref.	KPI Name	Quarter 3 Target	Quarter 3 Progress	Challenges	Corrective Measures
D370	% of Nkowankowa A, Codesa and Hani Street tarred	80	15		
D371	% of Mulati Access road Paved: Phase 1 of 3, 2 of 3 and 3 of 3	55	10		
D374	% of Risaba, Mnisi, Shando to Driving School Internal Street paved	55	5		
D376	% of Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa Mandlakazi Road Paved	55	5		
D400	Number of Kilometers of municipal gravel roads graded	1390	855.70	279 km graded.	Not required.
D433	% of Clear view fencing at Civic Centre and Stores constructed	80	40		
D434	% of funds Transferred to SANRAL for the construction of R71 Roundabout	80	20		
Ref.	KPI Name	Quarter 3 Target	Quarter 3 Progress	Challenges	Corrective Measures
<b>Planning and Economic Development Department</b>					
D381	# of jobs created through municipal LED initiatives and Capital Projects	498	1	No new jobs created due to non-implementation of the LED Strategy	Implement Projects as per the LED Strategy
D382	# of Housing Consumer Education initiatives	1	0	Covid-19 regulations	now we are on Level 1 we will resume with our workshop
<b>Greater Tzaneen Economic Development Agency</b>					
D407	# of individual performance assessments conducted	1	0		
D411	Number of Strategic Risk mitigated	2	0		
D430	% Budget Spent	55	38	Timing of expenditure	AG and Internal audit haven't yet invoiced GTEDA as projected.
D431	# Internal Audits Conducted	1	0		

Ref.	KPI Name	Quarter 3 Target	Quarter 3 Progress	Challenges	Corrective Measures

#### 5.1 OVERALL 3<sup>rd</sup> QUARTER ORGANISATIONAL PERFORMANCE

Departments	Number of KPI	KPI Not Applicable for 3rd	Targets Achieved	% Achieved	Targets not Achieved	%Not Achieved
Office of the Municipal Manager	22	7	5	27.28%	10	40.91%
Office of the Chief Financial Officer	11	6	3	27.27%	2	18.18%

Corporate Services Department	14	0	7	49.99%	7	49.99%
Community Services Department	21	5	5	23.81	11	52.39%
Electrical Engineering Department	45	6	19	42.22%	20	44.43%
Engineering Services Department	26	5	7	26.9%	14	53.84%
Planning and Economic Development Department	6	1	3	50%	2	33.33%
Greater Tzaneen Economic Development Agency	19	8	5	26.32%	6	31.58%
<b>Overall Organizational Performance</b>	<b>164</b>	<b>33</b>	<b>54</b>		<b>72</b>	

5.1 The overall organizational performance for third quarter, indicating that **32.92%** of the targets set were met a decline from the **36.44%** of the targets achieved in the second quarter

## 6. Below is the detailed organizational scorecard for 3<sup>rd</sup> Quarter 20/21 FY

### 6.1 Office of the Municipal Manager

The performance of the Office of the Municipal Manager (MM) by the end of the 3<sup>rd</sup> Quarter of 2020/21 is presented below.

Table 1: Office of the Municipal Manager- Summary of Results (3rd Quarter of 20/21)												
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021				Source of Evidence
								Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D250	Economic Growth	Develop a high performance culture for a changed, diverse, efficient and effective local government	Individual Performance Management	# of performance assessments for Section 56/57 Managers	Number	2	2	0	N/A			Invitations Assessment Reports
D251	Economic Growth	Develop a high performance culture for a changed, diverse, efficient and effective local government	Individual Performance Management	# of Senior Managers (MM & Directors) with signed performance agreements by 30 June	Number	7	7	0	N/A			Performance Agreements
D252	Economic Growth	Create a stable and an enabling environment by attracting suitable investors	Integrated Development Planning	# of IDP Representative Forum meetings held	Number	3	5	1	G	None	None	Invitations Attendance Register Minutes
D253	Economic Growth	Create a stable and an enabling environment by attracting suitable investors	Integrated Development Planning	Final IDP approved by Council by 31 May annually	Number	1	1	0	N/A			Final IDP Council Minutes Acknowledgement of receipt by CoGHSTA

**Table 1:Office of the Municipal Manager- Summary of Results (3rd Quarter of 20/21)**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021				Source of Evidence
								Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D255	Good Governance	Effective and Efficient administration	Legal support	% of SLAs signed within 15 working days after Acceptance of the appointment	Percentage	0	100	66.67	R	There are no reasons for deviation, all contracts has been signed in time by the Municipal Manager.	There are no corrective measures to be reported.	Acceptance Letters Signed SLA's SLA Register
D257	Good Governance	Effective and Efficient administration	Performance monitoring and reporting	Final Annual Report approved by Council by 31 May annually	Number	1	1	0	N/A			Final Annual Report Council Minutes
D258	Good Governance	Effective and Efficient administration	Performance monitoring and reporting	Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August	Number	1	1	0	N/A			Draft Annual Performance Report Acknowledgement of Receipt from AG, AC and the Mayor
D259	Good Governance	Effective and Efficient administration	Risk Management	# of Risk management progress reports submitted to Council	Number	4	4	0	R	Risk management report has served during the Risk and Compliance Committee	The report to be submitted to council	Risk Management progress Reports Council Resolutions

**Table 1:Office of the Municipal Manager- Summary of Results (3rd Quarter of 20/21)**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021				Source of Evidence
								Actual	Rating	Reason for Deviation	Corrective Measures Taken	
										meeting on the 3rd of February and to the Audit Committee on the 24th of February and will be submitted to Council.		
D262	Good Governance	Effective and Efficient administration	Management and Administration	Unqualified Audit opinion obtained from AG	Number	0	1	0	N/A			Auditor General Report
D263	Good Governance	Effective and Efficient administration	Internal Audit	# of audit committee meetings held	Number	0	4	2	B	Special AC meeting held to finalize the 2nd quarter meeting. Presentation of reports to be on high level to accommodate all the reports. Submission of AC documents	None	Agendas, Minutes Attendance register

**Table 1:Office of the Municipal Manager- Summary of Results (3rd Quarter of 20/21)**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021				Source of Evidence
								Actual	Rating	Reason for Deviation	Corrective Measures Taken	
										to be done 7 days before the meeting to allow members time to thoroughly prepare.		
D264	Good Governance	Effective and Efficient administration	Internal Audit	# of days taken to distribute Audit Committee packs before meetings	Number	0	7	7	G	None. Documents submitted 7 days before the meeting	None.	Acknowledgement of receipt from AC Chair AC Attendance Register
D265	Good Governance	Improved stakeholder satisfaction	Public Participation	# of Mayoral Imbizos organised	Number	4	4	1	G	The meeting was held in February because they where pressing issues	None	Imbizo Programme Invitations Attendance Register Imbizo reports
D266	Good Governance	Increase financial viability	Budget management	% of Operational budget spent	Percentage	74.48	100	43	R	Depreciation not allocated monthly	Depreciation Journals to be processed before year end	Operational Expenditure Reports

**Table 1:Office of the Municipal Manager- Summary of Results (3rd Quarter of 20/21)**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021				Source of Evidence
								Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D267	Good Governance	Increase financial viability	Budget management	% of Capital Budget spent	Percentage	0	100.00	8.22	B	Project activities slow due to lack of prioritization of capital projects	Improved spending due to implementation of Capital Projects MIG & INEP (contractors appointed for INEP projects)	Capital Expenditure Reports.
D268	Good Governance	Increase financial viability	Supply Chain Management	% of Bids awarded within 2 weeks after adjudication committee resolution	Percentage	100	100	33.33	R			Adjudication Committee Minutes Bids register
D269	Good Governance	Create a stable and an enabling environment by attracting suitable investors	Budget management	% of capital spent on projects as prioritised in IDP for specific year	Percentage	0	100	99	O	Capital Expenditure spent on Rollover projects for the month under review	INEP Rollover Application Approved 23 Oct 2020	Capital Project Expenditure report Annual IDP Capital programme
D270	Service Delivery	Enhance sustainable environmental management and social development	Disaster Management	# of disaster awareness campaigns conducted	Number	0	15	2	R	None	None	Annual Programme for Awareness Campaigns Attendance Registers Invitations

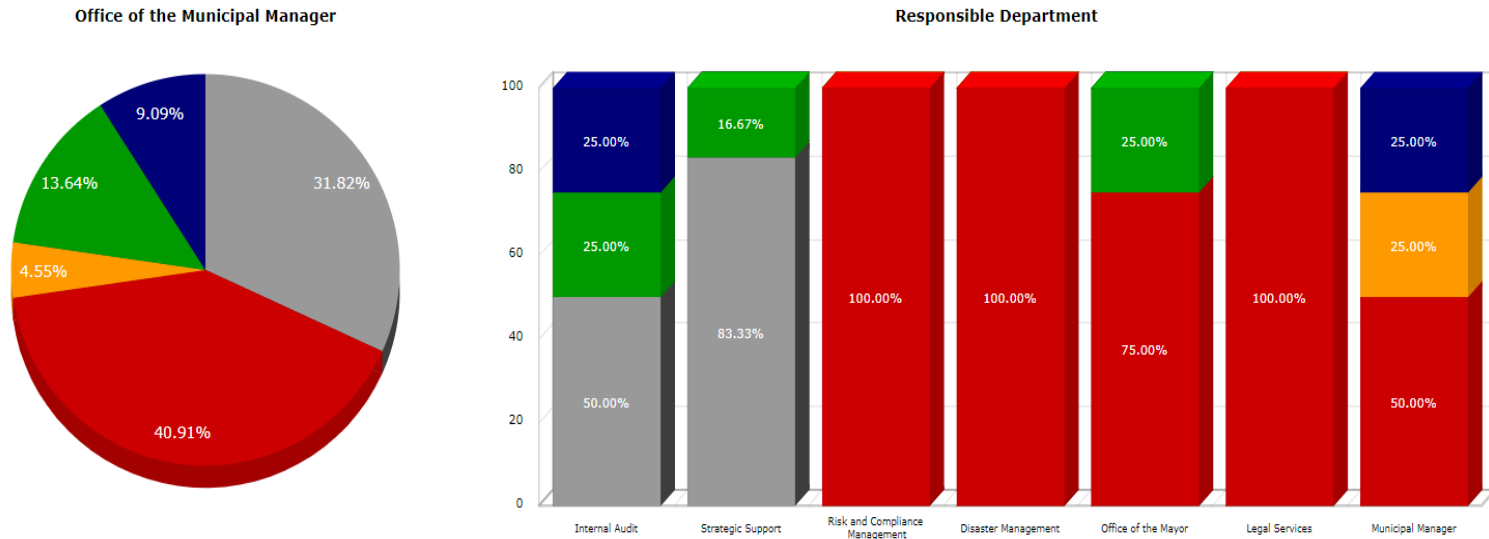


**Table 1:Office of the Municipal Manager- Summary of Results (3rd Quarter of 20/21)**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021				Source of Evidence
								Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D271	Service Delivery	Enhance sustainable environmental management and social development	Disaster Management	% Disaster incidences responded to within 72-hours	Percentage	0	100	66.67	R	None	None	Disaster Relief forms
D272	Service Delivery	Enhance sustainable environmental management and social development	Youth, Gender and Disability support	# of jobs created by Municipal projects for youth	Number	0	267	29	R	Not enough budget for labourers	More labourers will be hired/employed during the cause of the projects	Municipal Projects Beneficiary Lists
D273	Service Delivery	Enhance sustainable environmental management and social development	Youth, Gender and Disability support	# of jobs created by Municipal projects for women	Number	0	333	25	R	Not enough budget for labourers	More labourers will be hired/employed during the cause of the projects	Municipal Projects Beneficiary Lists
D274	Service Delivery	Enhance sustainable environmental management and social development	Youth, Gender and Disability support	# of jobs created by Municipal projects for people with disabilities	Number	0	13	2	R	Not enough budget for labourers	More labourers will be hired/employed during the cause of the projects	Municipal Project Beneficiary List
D286	Good Governance	Effective and Efficient administration	Management and Administration	# of audit findings from the Auditor General	Number	40	40	0	N/A			AG Audit Report

**Graph:** Presents a summary of the level of performance for the 3<sup>rd</sup> Quarter of 2020/21 only, for the Office of the Municipal Manager, **27.28%** of the targets set for the quarter were met.

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



## 6.2 Office of the Chief Financial Officer

The performance of the Office of the Chief Financial Officer (CFO) during the 3<sup>rd</sup> quarter of 2020/21 is presented below.

<b>Table 2: Performance on targets set for the 3<sup>rd</sup> Quarter of 2020/21 - Office of the Chief Financial Officer</b>												
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021				Source of Evidence
								Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D27 5	Good Governance	Increase financial viability	Asset Management	Annual Asset Verification Report concluded for submission to the AG by 30 Aug	Number	1	1	0	N/A			Asset Verification Report Acknowledgement of receipt by AG
D27 6	Good Governance	Increase financial viability	Budget management	Annual Budget submitted to Council by 31 May	Number	1	1	0	N/A			Annual Budget Council Minutes
D27 7	Good Governance	Increase financial viability	Expenditure Management	Cost coverage	Ratio	0	0.15	0	N/A			Monthly budget - income and expenditure reports Ratio calculation
D27 8	Good Governance	Increase financial viability	Debt Management	Debt coverage	Ratio	0	19.80	0	N/A			Monthly budget - income and expenditure reports Ratio calculation

**Table 2: Performance on targets set for the 3<sup>rd</sup> Quarter of 2020/21 - Office of the Chief Financial Officer**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021				Source of Evidence
								Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D279	Good Governance	Increase financial viability	Expenditure Management	% creditors paid within 30 days	Percentage	0	100	99.90	O	Invalid information provided on invoice Cash Flow constraints- Eskom not paid on time	Payments arrangements have been made with Eskom to pay on specific dates (Account to be settled no later than 30 June 2021)	Creditors Age Analysis Report
D280	Good Governance	Increase financial viability	Grant Management	% of Finance Management Grant Spent	Percentage	0	100.00	11.74	R	4 interns were absorbed so far	Two (2) interns appointed and commenced effective from 01 April 2021; and more intern posts to be advertised	Grant Expenditure Reports
D281	Good Governance	Increase financial viability	Revenue Management	# of properties on Valuation roll billed for assessment rates	Number	0	15 165	18 053.33	G2	New extension developments, subdivisions, duplication of sectional title units not yet reversed.	Verify that stands that was consolidated are not duplicated, and duplicated sectional title units are removed.	Monthly Billing report Valuation Roll Summary

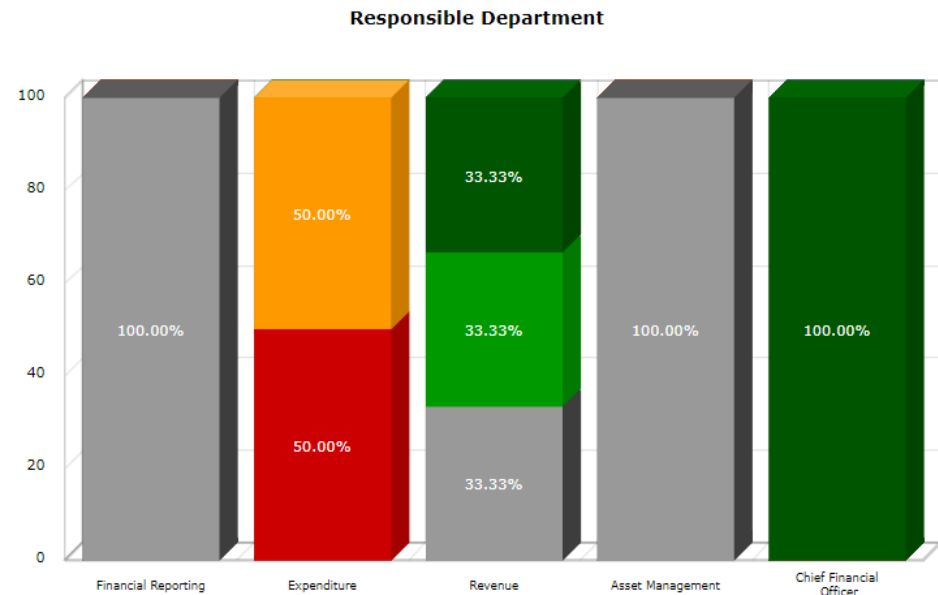
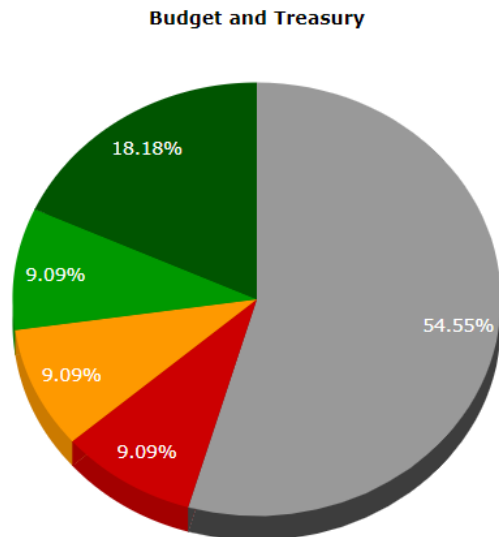
**Table 2: Performance on targets set for the 3<sup>rd</sup> Quarter of 2020/21 - Office of the Chief Financial Officer**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021				Source of Evidence
								Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D28 2	Good Governance	Increase financial viability	Financial Reporting	Annual Financial statements submitted to AG, PT and NT by 31 August annually	Number	1	1	0	N/A			AFS Acknowledgement of receipt by NT, AG & PT
D28 3	Good Governance	Increase financial viability	Debt Management	% outstanding service debtors to revenue	Percentage	0	70	0	N/A			Debtors Aging and monthly budget income and expenditure report Ratio calculation
D28 4	Good Governance	Increase financial viability	Revenue Management	# of indigent households registered on indigent register	Number	0	26 141	26 141	G	New applications validated up to 30 June 2019.	Awaiting validation of new applications 2019/2020	Indigent register Council Resolution
D43 7	Good Governance	Improve access to sustainable and affordable services	Asset Management	Purchase of critical office furniture	Q2: Draft Specifications and submit to SCM (10%) Q3: Procurement of a service provider completed (50%) (60%) Q4: Delivery and installation of all furniture	0	100	67.60	G2	none	none noted	Specifications Service Provider Appointment letter Delivery note

Table 2: Performance on targets set for the 3 <sup>rd</sup> Quarter of 2020/21 - Office of the Chief Financial Officer												
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021				Source of Evidence
								Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					machines completed (40%) (100%)							

**A Graph:** below presents a summary of the level of performance for the 3<sup>rd</sup> quarter of 20/21, during which the Office of the CFO met only **27.27%** of the targets set for the quarter.

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



### 6.3 Corporate Services Department

The performance of the Corporate Services Department (CORP) during the 3<sup>rd</sup> quarter of 2020/21 is presented below.

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D254	Good Governance	Effective and Efficient	Council Support	% of GTM Council resolutions	Percentage	100	100	100	63.89	R	Out of 36 resolutions 33 were implemented	Follow-ups are continuously made with	Council Resolution register

**Table 3: Performance on targets set for the 3rd Quarter of 2020/21 - Corporate Services**

Department													
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
		administration		implemented							d and 3 is still outstanding during the time of reporting. The implementation of Council resolutions is an ongoing process.	relevant directorate to finalize and report on the implementation of outstanding resolutions.	
D256	Good Governance	Effective and Efficient administration	Management and Administration	# of Management meetings	Number	0	44	11	17	B	Additional special Management meetings were held to discuss Council reports and urgent matters.	Special Management meetings will continuously be held from time to time to discuss urgent matters.	Agenda Minutes Attendance Registers
D287	Good Governance	Attract and retain best human capital to	Human Resource Management	# of people from employment equity	Number	0	32	32	31	O	Resignation.	To process the advertisement of	Employment Equity Plan Employment



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

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
		become employer of choice		target groups employed in the 3 highest levels of management in compliance with the municipality's approved EE plan								managers vacancy.	ent Equity Reports
D288	Good Governance	Effective and Efficient administration	Council Support	# of Council meetings held	Number	0	6	3	3	G	Two (2) special Council meetings were held to adopt the draft Budget and IDP and other matters for compliance purposes.	Special meetings will continuously be held outside quarterly meetings to resolve on compliance matters.	Agenda Minutes and attendance registers

**Table 3: Performance on targets set for the 3rd Quarter of 2020/21 - Corporate Services**

Department													
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D289	Good Governance	Effective and Efficient administration	Records Management	# file verifications conducted	Number	0	12	3	3	G	no deviation	not required	Monthly File Verification Ticklist
D290	Good Governance	Effective and Efficient administration	Information Technology	# of incidences of IT downtime at GTM Civic Centre for 4 hours or longer	Number	0	0	0	0	G	None	None	IT network downtime incident register
D292	Good Governance	Attract and retain best human capital to become employer of choice	Human Resource Management	# of workstations inspected for OHS contraventions	Number	0	26	7	31	B	Covid-19 Regulations and Employee Return Plan monitoring.	None	OHS annual Plan OHS inspection forms OHS non-compliance notices to Directors
D294	Good Governance	Improved stakeholder satisfaction	Communication	# of statutory provisions	Number	0	12	12	8	R			Printscreen of placemen

**Table 3: Performance on targets set for the 3rd Quarter of 2020/21 - Corporate Services**

Department													
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
				for website content complied with ((MFMA Sec 75 (1))									ts Website update register
D295	Good Governance	Improved stakeholder satisfaction	Public Participation	# of summarised quarterly ward reports	Number	0	4	1	0	R			4th Qtr. 18/19 and 1-3rd Qtr. 19/20 Reports Council minutes
D296	Good Governance	Attract and retain best human capital to become employer of choice	Human Resource Management	# of senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	Number	5	7	7	7	G	None as target is met	None	Section 56/57 Competency certificates

**Table 3: Performance on targets set for the 3rd Quarter of 2020/21 - Corporate Services**

**Department**

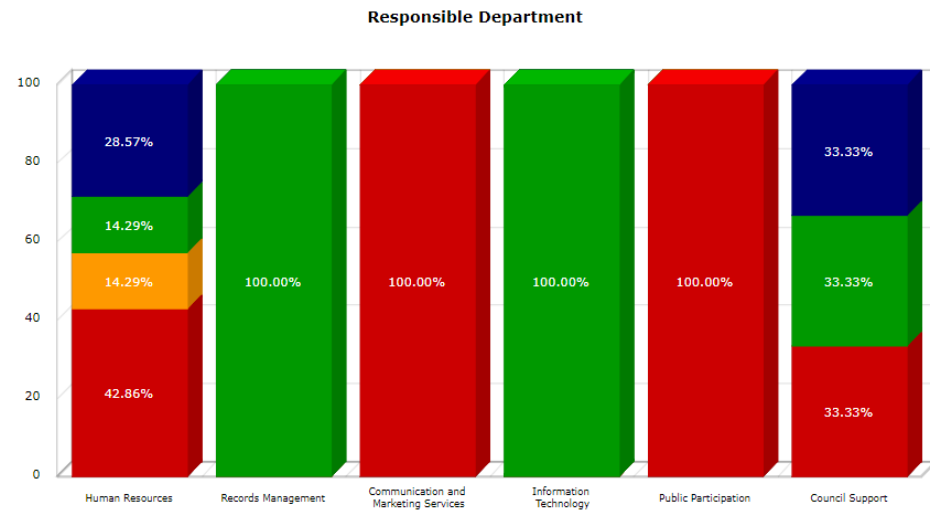
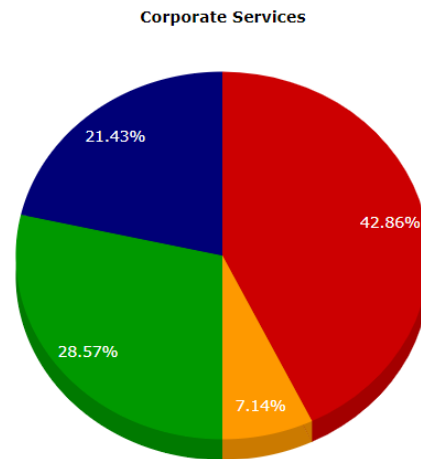
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D297	Service Delivery	Develop and build skilled and knowledgeable workforce	Capacity building	% of employees included in Annual Workplace Skills Plan trained as planned	Percentage	0	100	75	31	R	None for March 2021.	SCM to appoint services provider for training implementation.	WSP Training Attendance Registers
D298	Service Delivery	Develop and build skilled and knowledgeable workforce	Human Resource Management	% training budget spent in line with the WSP	Percentage	0	62.50	75	29.60	R	No appointment was made to implement training.	SCM to appoint services provider for training implementation.	Expenditure reports
D323	Good Governance	Attract and retain best human capital to become employer of choice	Human Resource Management	# of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)	Number	0	25.42	26	58.33	B	The baseline was not aligned and adjustment is required.	Adjustment on baseline	Employment Equity reports Register of qualified engineers & technicians (monthly ticklist)

**Table 3: Performance on targets set for the 3rd Quarter of 2020/21 - Corporate Services**

Department													
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D420	Good Governance	Effective and Efficient administration	Labour Relations	# of Local Labour Form (LLF) meetings	Number	0	12	3	1	R	There was a postponement due to other meeting of council.	Top adhere to scheduled meetings for LLF	Agenda Minutes Attendance Register

**A Graph:** below presents a summary of the level of performance for the 3rd quarter of 2020/21, **49.99%** was met.

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



## 6.4 Community Services Department

The performance of the Community Services Department (CSD) during the 3rd quarter of 2020/21 is presented below.

Table 4: Performance on targets set for 3rd Quarter of 2020/21 - Community Services Department													
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D301	Good Governance	Effective and Efficient administration	Safety and Security	# of Street Committees established (one per cluster)	Number	0	4	1	0	R			Establishment notice Minutes TOR
D303	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	# of environmental contravention and compliance notices issued	Number	0	60	15	19	G2	An increase in the number of complaints regarding public nuisances due to overgrown stands.	None	Compliance Notices Contravention Notices
D304	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	Develop a Climate change and Adaptation Strategy	Number	0	1	0	0	N/A			Climate change and Adaptation strategy Council Minutes

**Table 4: Performance on targets set for 3rd Quarter of 2020/21 -  
Community Services Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D305	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	Develop the Green Economy strategy and action plan	Number	0	1	1	1	G	None	None	Green Economy Strategy Action Plan Council Minutes
D306	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	% of water samples that comply with SANS 0241	Percentage	85	85	85	58.67	O	Implementation of the Water Quality Monitoring schedule.	None	Annual Sampling points Map Annual Sampling programme Register of sampling results
D307	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	Develop an Environmental Awareness Strategy	Number	0	1	0	0	N/A			Environmental Awareness Strategy Council Resolution
D308	Service Delivery	Enhance sustainable environmental management and social development	Library Services	# of library users	Number	0	70128	17532	7791	R	The libraries opened on 8 March 2021.  More than expected users visited the	None needed	Tattletape statistics (5 libraries) Monthly Reports (5 libraries)



**Table 4: Performance on targets set for 3rd Quarter of 2020/21 -  
Community Services Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
											libraries during March 2021, happy to access information and the free WI-FI.		
D312	Service Delivery	Enhance sustainable environmental management and social development	Waste Management Services	R-value spent on waste management	R-value	0	279 309 714	69 827 428.50	0	R	Due to the change from Promis system to SEBATA, the financial report on billing could not be generated by Budget and Treasury department.	Generation and submission of report once current system is up to date.	Monthly Expenditure-reports
D313	Service Delivery	Enhance sustainable environmental management and social development	Waste Management Services	# of Rural Waste Service Areas serviced (Level 2 service)	Number	0	40	40	26.67	R	None	None	EPWP Beneficiaries Payment-advices 1 x approved Timesheet & Checklist signed off by Ward

**Table 4: Performance on targets set for 3rd Quarter of 2020/21 -  
Community Services Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
													Committee & Traditional Authority
D314	Service Delivery	Enhance sustainable environmental management and social development	Waste Management Services	Number of Households with access to weekly kerbside solid waste collection (5 formal towns)	Number	0	8 695	8 695	5 796.67	R	None	None	Monthly Billing system extract
D317	Service Delivery	Enhance sustainable environmental management and social development	Waste Management Services	Litterpicking at Tzaneen, Nkowankowa, Lenyenye, Letsitele, Haenertsburg and Main Roads	Q1: Monthly monitoring of 140 litterpicking routes (100%) Q2: Monthly monitoring of 140 litterpicking routes (100%) Q3: Monthly monitoring of 140 litterpicking routes (100%)	100	100	100	70	O	None	None	Litter-picking Routes 1 example of a Litterpicking Teamleader's Timesheet/Scorecard per month

**Table 4: Performance on targets set for 3rd Quarter of 2020/21 -  
Community Services Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Q4: Monthly monitoring of 140 litterpicking routes (100%)								
D319	Service Delivery	Improve access to sustainable and affordable services	Licensing and registration services	# of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)	Number	0	12	3	3	G	None	N/A	SLA Monthly Licensing Compliance Checklists
D320	Service Delivery	Improve access to sustainable and affordable services	Traffic Law Enforcement	# of Direct traffic summonses issued (Sect 56 Criminal procedure act)	Number	0	9 668	2 417	645	R	SEC 56 books arrived on the second week of March and 5 officers were on leave, Mogale MD(13), Cha	none as we received books when March month has begun	Register of Direct Traffic Summonses

**Table 4: Performance on targets set for 3rd Quarter of 2020/21 -  
Community Services Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
											uke MM(5), Shikhibane M(5), Baloyi ML(5), Du Toit W(Sick leave)		
D321	Service Delivery	Improve access to sustainable and affordable services	Traffic Law Enforcement	Traffic fine collection rate	Percentage	0	10	10	5.07	R	The division has no cashier and the system to take payments and rely on EFT	requisition has been made to acquire the system and appoint a cashier as a matter of urgency.	Traffic Fine system report Monthly revenue statement
D322	Service Delivery	Improve access to sustainable and affordable services	Traffic Law Enforcement	# of roadblocks	Number	0	12	3	3	G	none	none	Annual Roadblock Plan Roadblock incidences reports
D421	Service Delivery	Optimise and sustain	Cemetery Management	Meters of cement verged for graves	Meters	0	150	0	0	N/A			Progress Reports

**Table 4: Performance on targets set for 3rd Quarter of 2020/21 -  
Community Services Department**

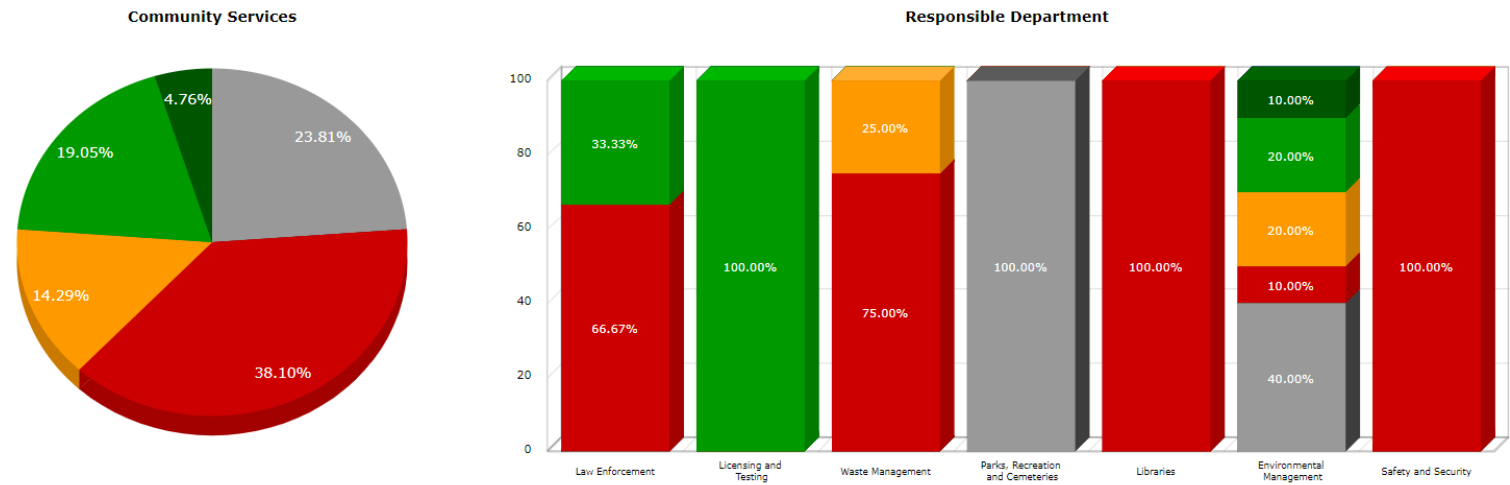
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
		infrastructure investment and services		at Agatha cemetery constructed									Supervisor Checklists
D422	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	Number of schools involved in Enviro Kids programme	Number	0	10	0	0	N/A	Schools have introduced the platoon system in an effort to comply with COVID-19 regulations. This has resulted in non-participation in the competition.	Programme will resume once conditions are favourable for participation.	Attendance register Competition poster Proof of expenditure on prizes
D423	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	Develop an Air quality Management Plan	Number	0	1	1	0	R	Air Quality monitoring station was not purchased due to lack of funds.	Project be deferred to next financial year if budget for the purchase of mobile station is	Air quality Management Plan

**Table 4: Performance on targets set for 3rd Quarter of 2020/21 -  
Community Services Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
												approved.	
D424	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	Review Environmental Management Policy	Number	0	1	0	0	N/A			Reviewed Environmental Management Policy Council Resolution
D425	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	Number of internal environmental audits conducted per quarter for 7 work stations	Number	0	28	7	5	O	None	None	Checklist Internal Environmental audit reports
D426	Service Delivery	Enhance sustainable environmental management and social development	Environmental Management	Facilitate the development of occupation-specific safe work procedures for 7 departments	Percentage	0	100	100	100	G	None	None	Safe work procedures

**A Graph:** below presents a summary of the level of performance for the 3<sup>rd</sup> quarter of 2020/21, **23.81%** of the targets set were met.

**Figure 4: Performance per Division (Community Services Department)**



## 6.5 Electrical Engineering Services Department

The performance of the Electrical Engineering Services Department (EED) during the 3<sup>rd</sup> quarter of 2020/21 is presented below.

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D324	Service Delivery	Improve access to sustainable and affordable services	New Electricity Connections	# of households electrified in current financial year	Number	1 191	562	0	0	N/A			Completion certificates Village electrification projects
D331	Service Delivery	Optimise and sustain infrastructure investment and services	Facility Management	Replacement of Existing Air Conditioners in Municipal Buildings in phases	Q1: Develop airconditioner priority list (5%) Q2: Develop Technical Specifications (2%) Request for Appointment of Contractor (1%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (5%) (10%) Q3: Physical	0	100	50	100	B	No deviation. Project over performed	None	Priority List Specifications Appointment Letter Project completion certificate



**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Construction (50%) Q4: Installation of air conditioners completed (100%)								
D332	Good Governance	Increase financial viability	Cost Recovery	% Electricity loss (Kwh)	Percentage	0	22	0	0	N/A			Eskom account Revenue system reports
D333	Service Delivery	Optimise and sustain infrastructure investment and services	Electricity Infrastructure Maintenance	Km of overhead electricity lines rebuilt	Kilometres	0	13.50	0	0	N/A			Project Completion Certificates for projects Electrification of villages
D334	Service Delivery	Optimise and sustain infrastructure investment and services	Electricity Infrastructure Maintenance	R-value spent on maintenance of the electricity infrastructure	R-value	0	19 661 733	4 915 434	2 168 155	R	No Deviation	None	Expenditure Reports

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D335	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Provision of Electrical Capital Tools (Customer Retail)	Q1: Determine capital tool requirements for new appointees and status of current equipment (5%) Q2: Determine specifications for capital tools (5%) (10%) Q3: Procurement of capital tools in progress (75%) Q4: Procurement of equipment in line with needs analysis completed (100%)	100	100	75	0	R	Tools are procured as and when required	No Corrective measures required. Tools are procured as and when required	Capital Tool requirements (Customer & Retail Division)Tax Invoice, Budget Report Requisitions

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D336	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Provision of Electrical Tools (Operations and Maintenance)	Q1: Determine capital tool requirements for new appointees and status of current equipment (5%) Q2: Determine specifications for capital tools (5%) (10%) Q3: Procurement of capital tools in progress (75%) Q4: Procurement of equipment in line with needs analysis completed (100%)	0	100	75	0	R	No equipment was purchased	Equipment is purchased when needed by the employees	Capital Tool requirements (Operations and Maintenance) . Tax Invoice & Budget Report Requisitions

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D341	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Rebuilding of Waterbok 11kv lines	Q1: Identify scope (0%) Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: Review/ Approve Designs (1%) Request for Appointment of Contractor (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (5%) Q3: Physical Construction(bush clearing and digging holes) at 10% Q4: Physical Construction( Assembling of	0	100	30	8	R	Appointment of contractor complete in March 2021.	Resume construction immediately after completion of appointment of contractor.	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					structure, planting of poles and stringing of conductor) (100%)								
D344	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Rebuilding Deeside 11kv line	Q1: Identify scope (0%) Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: Review/ Approve Designs (1%) Request for Appointment of Contractor (2%) Approval of	0	100	30	8	R	Appointment of contractor complete in March 2021.	Resume construction immediately after completion of appointment of contractor.	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Appointment of Contractor(1% ) & Hand Over (1%) (5%) Q3: Physical Construction(bush clearing and Digging of holes)at 10% Q4: Physical Construction (Assembling MV structures and planting of poles, stringing conductor) 100%								

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D346	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Rebuilding Yarmona /Shivulari 11kv line	Q1: Identify scope (0%) Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: AReview/ Approve Designs (1%) Request for Appointment of Contractor (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (5%) (10%) Q3:Physical Construction( Bush clearing and digging of holes) at 10% Q4: Physical Construction(	0	100	30	8	R	Busy with appointment of contractor.	SCM to finalize appointment of contractor, for construction work to resume	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Assembling of MV Structures, planting of poles and stringing of conductors) at 100%								
D347	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Rebuilding of Ledzee 11kv lines	Q1: Identify scope (0%) Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: AReview/ Approve Designs (1%) Request for Appointment of Contractor (2%) Approval of	0	100	30	8	R	Appointment of contractor recently finalized	Project handed over, contractor to fast track sourcing out materials	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate



**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Appointment of Contractor(1%) & Hand Over (1%) (5%) Q3:Physical Construction(bush clearing and digging of holes) at 10% Q4: Physical Construction( Assembling of structure and planting of poles, stringing of conductors) (100%)								
D348	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Replacing 2x15 MVA 66/11 kv Transformers with 2x20 MVA at Tzaneen main sub in Phases 3 of 3	Q1: Ordering of long lead materials (10%) Q2: Physical Construction (30%) Q3: Physical Construction (Dismantling of old equipment)(23	0	100	60	23	R			Progress Report; Test Results & Completion Certificate

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					%) Q4: Physical Construction (Installation of current transformer, breakers/isolator/HT cables (100%))								
D350	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Refurbishment Ebenezer 33kv Feeder	Q1: Identify scope (0%) Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: AReview/ Approve Designs (1%) Request for Appointment of Contractor (2%) Approval of Appointment of Contractor(1%) & Hand Over	0	100	30	5	R	Designs not completed due to 2019/20 project not yet completed, caused by challenges to switch off Ebenezer line, supplying	Fast track the completion of Phase 2 of the project, by identifying alternatives to supply Lepelle Northern water scheme.	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					(1%) (5%) Q3:Physical Construction( Bush clearing and digging of holes) at 10% Q4: Physical Construction( Assembling structure, planting of poles, Stringing of conductors (100%)						Lepelle water scheme		
D351	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Rebuilding of Letaba Feeder 33KV line	Q1: Identify scope (0%) Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: AReview/ Approve Designs (1%) Request for Appointment of Contractor	0	100	30	8	R	Appointment of contractor recently completes	Project handed over, contractor busy with the sourcing out of materials	Appointment letter(Consu)/ Design document& Specification/ Appoint letter (Contractor)/ Progress Reports/Close-out Report

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					(2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (5%) Q3:Physical Construction( Bush clearing and digging of holes) at 10% Q4: Physical Construction( Assembling structure, planting of poles, Stringing of conductors (100%)								

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D352	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Substation Tripping Batteries installed (Item B53 6/14) (Letsitele Main)	Q1: Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: Review/ Approve Designs (1%) Request for Appointment of Contractor (2%) Approval of Appointment of Contractor(1% ) & Hand Over (1%) (5%)(10%) Q3: Physical Construction at 8% Q4: Physical Construction (installing Substation Tripping	0	100	30	8	R			Appointment letter(Consul) / Design document& Specification/ Appoint letter (Contractor)/ Progress Reports/Closure-out Report

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Batteries (100%)								
D353	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Replace 11 kV and 33 kV Auto reclosers per annum (Item B53 6/14)	Q1: Prioritize List (3%) Identify Position (3%) Collect Coordinates (4%) = Identifying of strategic location to auto reclosers (10%) Q2: Submit Request to Stores (5%) Confirm availability of stocks (5%) Pegging out works (5%) =	0	100	55	55	G	None	None	List of identified positions & Coordinates/ Requisition Orders/Progress Report/Tests Reports/ Completion certificate

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Procurement of Auto reclosers completed (15%) (25%) Q3: Installation of auto reclosers (30%) (55%) Q4: Commissioning & Energization of 11 & 33kv auto reclosers completed (100%)								
D356	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Renewal Repairs and maintenance on prepaid meters and infrastructure in phases (Politsi)	Q1: Identifying all meters to be replaced (5%) Q2: Develop Technical Specifications (2%) Request for Appointment of Contractor (1%) Approval of Appointment	0	100	50	95	B	No Deviation. The project is over performing	None	Specifications Appointment letter Progress Report Completion Certificate

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					of Contractor(1% ) & Hand Over (1%) (5%) (10%) Q3:Physical Construction (50%) Q4: Renewal Repairs and maintenance on prepaid meters and infrastructure at Mieliekloof and Tarentaalrand completed (100%)								



**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D357	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	New Electricity Connections (Consumer Contribution) Funds received as services contributions spent on new connections and procurement of transformers	Q1: Funds received as services contributions spent on new connections and procurement of transformers and related equipment (25%) Q2: Funds received as services contributions spent on new connections and procurement of transformers and related equipment (50%) Q3: Funds received as services contributions spent on new	100	100	75	0	R	The budget cant be determine for the bulk services contribution that Thabang from Budget have forwarded to me	Budget needs to supply a detailed report regarding the spending of electrical budget on bulk services contribution	New connections register Job card sign off Requisition orders (Transformers)

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					connections and procurement of transformers and related equipment (75%) Q4: Funds received as services contributions spent on new connections and procurement of transformers and related equipment (100%)								
D392	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Supply and installation of High Mast Lights at Dan Village	Q1: Appointment of service provider contractor (5%) Q2: Physical Construction (30%) Q3: Physical	0	100	60	88.30	B	Project has progress well, one high mast	None	Project Progress Report, Project Completion Certificate

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Construction at (25%) Q4: Energizing of Highmasts at Dan Village (100%)								
D435	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Installing 33kV voltage regulator on the 33kV Haenertsburg ring	Q1: Appointment of service provider consultant (5%) Q2: Appointment of contractor and Handover concluded (5%) (10%) Q3: Physical Construction( Pegging) at 8% Q4: Physical Construction( Bush clearing and digging of holes) 100%	0	100	30	5	R	SCM still busy sourcing out quotation from service providers	Construction work to start immediately after the appointment of contractor.	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D440	Service Delivery	Improve access to sustainable and affordable services	New Electricity Connections	% of Electrification Bakgaga Village	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (Appointment of contractor and Handover concluded (5%) (10%))	0	100	30	10	R	None	None	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/ Progress Reports/ Handover certificates/ PCS file(Eskom)

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Q3:Physical Construction( Pegging outworks) at 10% Q4: Physical Construction (60units) project completed (100%)								
D441	Service Delivery	Optimise and sustain infrastructure investment and services	New Electricity Connections	% of Electrification at Senakwe	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of	0	100	30	25.80	O	None	None	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/ Progress Reports/ Handover certificates/ PCS file(Eskom)

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Designs at TEF (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (Appointment of contractor and Handover concluded (5%) (10%)) Q3:Physical Construction( Pegging of works)at 10% Q4: Physical Construction(30 units) Project completed (100%)								

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D443	Service Delivery	Optimise and sustain infrastructure investment and services	New Electricity Connections	% of Electrification at Pelana	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (Appointment of contractor and Handover concluded (5%) (10%))	0	100	30	25.30	O	None	None	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/ Progress Reports/ Handover certificates/ PCS file(Eskom)

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Q3:Physical Construction( Pegging outworks) at 10% Q4: Physical Construction( Project completed (100%) (230 units)								
D444	Service Delivery	Optimise and sustain infrastructure investment and services	New Electricity Connections	% of Electrification at Musiphani	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of	0	100	30	10	R	None	None	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/ Progress Reports/ Handover certificates/ PCS file(Eskom)



**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Designs at TEF (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (Appointment of contractor and Handover concluded (5%) (10%)) Q3:Physical Construction( Pegging outworks) at 10% Q4:Physical Construction( Project Completed) (100%)(96 units)								

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D446	Service Delivery	Optimise and sustain infrastructure investment and services	New Electricity Connections	% of Electrification at Sonkwane	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (Appointment of contractor and Handover concluded (5%) (10%))	0	100	30	28	O	None	None	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/ Progress Reports/ Handover certificates/ PCS file(Eskom)

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Q3:Physical Construction( Pegging outworks) at 10% Q4: Physical Construction( Project completed) (100%) (55 units)								
D447	Service Delivery	Optimise and sustain infrastructure investment and services	New Electricity Connections	% of Electrification at Runnymede	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of	0	100	30	28.20	O	None	None	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/ Progress Reports/ Handover certificates/ PCS file(Eskom)

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Designs at TEF (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (Appointment of contractor and Handover concluded (5%) (10%)) Q3:Physical Construction( Pegging outwork) at 10% Q4: Physical Construction (Project completed) (100%) (91 units)								
D450	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Refurbishment of the Greenfrog to Haenerstburg 11kV	Q3 Physical construction at 50% Q4 Physical Construction at	30	100	50	85.46	B	None	None	Quarterly Progress report/Completion certificate

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
				Feeder 1.2 km	100%(Project Completed)								
D451	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Refurbishment of the Gravelotte De Neck 11kV Feeder 2km .05	Q3: Physical Construction at 100%(Project completed)	61	100	100	100	G	None	None	Quarterly progress report/Completion Certificate
D452	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Refurbishment of the Lalapanzi - Waterbok 33kV Feeder 1.03km	Q4: Physical Construction at 100%(Project Completed)	29	100	0	0	N/A			Quarterly progress report/Completion Certificate
D453	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Refurbishment of the Mashuti 11kV Feeder at 1.231km	Q3 Physical Construction at 100%(Project completed)	29	100	100	100	G	None	None	Quarterly progress reports/Completion Certificate
D454	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Refurbishment of the Rooikoppies 11kV Feeder at 1.45km	Q3:Physical Construction at 50% Q4:Physical Construction at 100%(Project Completed)	29	100	50	100	B	None	None	Quarterly progress report/Completion Certificate

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D455	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Refurbishment of the Mieliekloof/Deerpark 11kV Feeder at 1.165km	Q3:Physical Construction at 100% (Project Completed)	55	100	100	100	G	None	None	Quarterly Progress reports/Completion Certificate
D456	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Refurbishment of the Letsitele Valley sub to Bosbou 11kV Feeder at 1.12km	Q3:Physical Construction at 100% (Project Completed)	29	100	100	100	G	None	None	Quarterly Progress Report/Completion Certificate
D457	Service Delivery	[Unspecified]	Electricity network upgrade and refurbishment	Refurbishment of the Valencia 11kV Feeder at 1.15km	Q3:Physical Construction at 100%(Project Completed)	55	100	100	100	G	None	None	Quarterly Progress Report/Completion Certificate
D458	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Substation fenced_ Letsitele Main Sub(Upgraded)	Q3:Physical Construction at 85% Q4:Physical Construction at 100%(Project Completed)	22	100	85	99.10	G2	None	None	Quarterly progress report/Completion Certificate

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D459	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Miniature substation replaced (Christian Muller Street)	Q3: Physical Construction at 100%(Project Completed)	85	100	100	100	G	None	None	Progress Report/Completion Certificate
D461	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Area lighting installed at Kujwana turn off	Q3:Physical Construction Progress at (85%) Q4: Physical Construction Continue and Energizing of Streetlights	50	100	85	0	R			Quarterly Progress Report Completion Certificate
D468	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of R71 streetlights installed (Adshade bridge to Robot)	Q3: Physical Construction at 100%(Project completed)	8	100	100	100	G	None	None	Quarterly progress report/Completion Certificate
D470	Service Delivery	Enhance sustainable environmental management and social development	Electricity network upgrade and refurbishment	% Electrification of Tshamahansi	Q3:Physical construction at 75% Q4: Physical Construction at 100% (Project	0	100	75	99.10	G2	None	None	Quarterly Progress Report/Completion Certificate

**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Completed)(80 Units)								
D471	Service Delivery	[Unspecified]	Electricity network upgrade and refurbishment	% Electrification of Ntsako (307 units)	Q3:Physical Construction at 100% (Project Completed)	0	100	100	100	G	None	None	Quarterly Progress Report/Completion Certificate
D472	Service Delivery	Enhance sustainable environmental management and social development	Electricity network upgrade and refurbishment	% Electrification of Mulati (80 units)	Q4: Physical Construction at 100%	0	100	0	0	N/A			Progress Quarterly Report/ Completion Certificate
D473	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% Electrification Mohlaba( Shikwambana) ( 140 units)	Q3:Physical Construction at 85% Q4:Physical Construction at 100% (Project completed)	0	100	85	95	G2	None	None	Progress Quarterly Report/ Completion Certificate
D474	Service Delivery	[Unspecified]	Electricity network upgrade and refurbishment	% Electrification Mavele (240 units)	Q3:Physical Construction at 85% Q4:Physical Construction at 100%(Project Completed)	0	100	85	97.62	G2	None	None	Quarterly Progress Report/ Completion Certificate

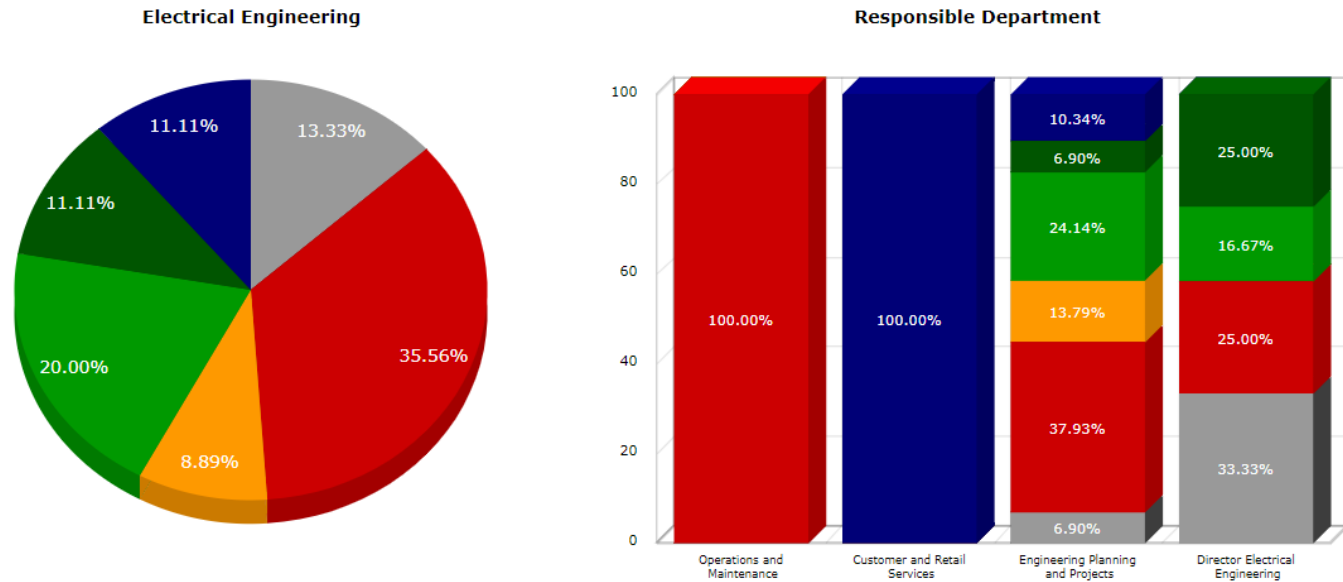


**Table 5: Performance on targets set for the 3rd Quarter of 2020/21 - Electrical Engineering Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Base line	Revised Annual Target	Period to Date Values ending March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D475	Service Delivery	[Unspecified]	Electricity network upgrade and refurbishment	% Electrification Dan (110 units)	Q3:Physical Construction at 50% Q4:Physical Construction at 100%(Project Completed)	0	100	50	55.90	G2	None	None	Quarterly Progress Report/Completion Certificate
D476	Service Delivery	[Unspecified]	Electricity network upgrade and refurbishment	Designs of 1.8km California 11kv lines	Q4: Approval of Designs and Appointment of a contractor 100%	0	100	0	0	N/A			Appointment letter(Contractor) and Designs document

**A Graph:** below presents a summary of the level of performance for the 3<sup>rd</sup> quarter of 2020/21 for EED indicating that **42.22%** of the targets set for the quarter were met.

**Figure 5: Performance per Division (Electrical Engineering Dpt)**



## 6.6 Engineering Services Department

The performance of the Engineering Services Department by the end of the 3<sup>rd</sup> quarter of 2020/21 is presented below.

Table 6: Performance on targets set for the 3rd Quarter of 2020/21 - Engineering Services Department													
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D310	Service Delivery	Improve access to sustainable and affordable services	Cemetery Management	% of Lenyenye cemetery fenced (Extension)	Q1: Specifications developed and submitted to SCM at (20%) Q2: Tender advertisement and tender awarded at (40%) Q3: N/A Q4: Physical construction at 100% (550m of 3140m)	8	100	80	40	R	Tender not yet awarded. Tender was re-advertised	Tender was evaluated and awaits award	Monthly Project Progress Reports, Completion certificate issued to the contractor
D315	Service Delivery	Enhance sustainable environmental management and social development	Cemetery Management	% of Nkowanowa cemetery fenced (extension)	Q1: Specifications developed and submitted to SCM at (20%) Q2: Tender advertisement and tender awarded at (40%) Q3: N/A Q4: Physical construction at 100% (550m of 2300m)	11	100	80	40	R	Tender not awarded. Tender was re-advertised	Tender was evaluated	Monthly Project Progress Reports, Completion certificate issued to the contractor

**Table 6: Performance on targets set for the 3rd Quarter of 2020/21 - Engineering Services Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D358	Economic Growth	Increased investment in the GTM economy	Job Creation	# of active jobs through the municipal EPWP projects (Full time equivalent)	Q1:FTE jobs active 215 Q2:FTE jobs active 96 Q3:FTE jobs active 96 Q4: FTE jobs active 95	1 236.73	502	96	153.78	B	Ahead of target. Contracts of the beneficiaries for internal programme were extended to 30 June 2021.	Not required	EPWP Beneficiary list Capital project jobs register
D359	Good Governance	Increase financial viability	Grant Management	% MIG funding spent	Percentage	0	100.00	25.05	19.39	O	Delays to commence with construction at CODESA, Pharare Cell C and Mandlakazi to Nwamitwa roads due to community interference	Political Intervention	Grant Expenditure Reports
D360	Service Delivery	Improve access to sustainable and affordable services	Building Control	# of contravention notices issued to decrease non-compliance to building regulations	Number	0	50	13	7	B	No deviation	Not required	Copies of notices issued

**Table 6: Performance on targets set for the 3rd Quarter of 2020/21 - Engineering Services Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D361	Service Delivery	Optimise and sustain infrastructure investment and services	Fleet Management	% of availability of municipal Fleet.	Q1: Average of municipal fleet available at 60% Q2: Average of municipal fleet available at 60% Q3: Average of municipal fleet available at 60% Q4: Average of municipal fleet available at 60%	80.31	60	60	82.47	B	No deviation	Not required	Fleet Register Ticklist (list of all vehicles, monthly verification of functionality )
D363	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	Number of Kilometers of gravel road upgraded (Tarred/Paved )	Q4: Physical Construction at 15.70km	19.05	15.70	0	0	N/A			Project Progress Reports for Multi-year projects Practical Completion and or Completion certificates of completed Projects
D364	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	% of Moppe High School Access Road paved: Phase 1 of one and 2 of 2	Q1: Physical construction at 80% Q2: Project Completed 100% Q3: Physical Construction at 100% (Project Completed at	60	100	100	98	O	Project completed and on defects liability period	the municipality is busy assisting the engineer and contractor to resolve the dispute site.	Monthly Project Progress Reports and Project Completion Certificate

**Table 6: Performance on targets set for the 3rd Quarter of 2020/21 - Engineering Services Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					2.0km paved) Q4: N/A								
D365	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	% of Nelson Ramodike High School Access road Paved: Phase 1 of 2 and phase 2 of 3 and 3 of 3	Q1: Physical construction at 40% Q2: Physical construction at 85% Q3: Physical Construction at 90% Q4: Physical Construction at 100% (Project Completed at 5.8km paved)	0	100	100	76	O	Project delayed by Covid-19. Contractor is progressing very well.	Extension of time approved	Monthly Project Progress Reports Project Completion Certificate
D367	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	% of Moseanoka to Cell C Pharare Internal streets Paved	Q1:Tender awarded to contractor 5% Q2: Physical construction at 35% Q3: N/A Q4: Physical construction at 100% (4km of 8.8km sub-base)	0	100	55	10	R	Physical progress at 10%	Not required	Monthly Project Progress Reports

**Table 6: Performance on targets set for the 3rd Quarter of 2020/21 - Engineering Services Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D368	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	% of Relela Access Road upgrading from gravel to paved: Phase 1 of 4	Q1: Physical construction at 60% Q2: Physical Construction at 100% (Project Completed at 3km paved) Q3: N/A Q4: N/A	58	100	0	0	N/A			Monthly Project Progress Reports, Project Completion Certificate
D369	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	% of Matapa to Leseka Access road to school paved : Phase 1 of 2 and 2 of 2	Q1: Physical construction at 30% Q2: Physical construction at 75% Q3: N/A Q4: Physical construction at 100% (2.9km of 5.8km paved)	30	100	95	73	O			Monthly Project Progress Reports, Project Completion Certificate
D370	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	% of Nkowankowa A, Codesa and Hani Street tarred	Q1: Site handover 15% Q2: Physical construction at 45% Q3: N/A Q4: Physical Construction at 100% (Project Completed at 1.7km)	0	100	80	15	R			Monthly Project Progress Reports, Project Completion Certificate

**Table 6: Performance on targets set for the 3rd Quarter of 2020/21 - Engineering Services Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D37 1	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	% of Mulati Access road Paved: Phase 1 of 3, 2 of 3 and 3 of 3	Q1: Tender awarded to contractor 10% Q2: Physical construction at 25% Q3: N/A Q4: Physical Construction at 100% (Sub-base at 5.7km)	0	100	55	10	R			Monthly Project Progress Reports, Project Completion Certificate
D37 3	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	% of Mawa B12 low level bridge constructed	Q1: Physical construction at 100% Q2: N/A Q3: N/A Q4: N/A	0	100	0	0	N/A			Monthly Project Progress Reports
D37 4	Service Delivery	Improve access to sustainable and affordable services	Upgrading of Road Network	% of Risaba, Mnisi, Shando to Driving School Internal Street paved	Q1: Tender awarded to contractor 5% Q2: Physical construction at 35% Q3: N/A Q4: Physical construction at 100% (Sub-base at 3.5km of 6.1km)	0	100	55	5	R			Monthly Project Progress Reports
D37 5	Service Delivery	Improve access to sustainable and affordable services	Public Transport	% of Construction of Lenyenye Taxi Rank	Q1: Project completed 100% Q2: N/A Q3: N/A Q4: N/A	55	100	0	0	N/A			Monthly Project Progress Reports, Project



**Table 6: Performance on targets set for the 3rd Quarter of 2020/21 - Engineering Services Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
													Completion Certificate
D376	Service Delivery	Improve access to sustainable and affordable services	Unspecified	% of Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross and Nwamitwa Bridge via Nhlegeti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa Mandlakazi Road Paved	Q1: Tender Awarded to Contractor 5% Q2: Physical Construction at 35% Q3: N/A Q4: Physical Construction at 100% (sub-based at 4.5km of 11km)	0	100	55	5	R			Monthly project progress reports
D399	Service Delivery	Optimise and sustain infrastructure investment and services	Road Maintenance	Number of Square meters of municipal tarred roads patched	Q1:2625m2 Q2:2625m2 Q3:2625m2 Q4:2625m2	0	10 500	2 625	2 952.80	G2	620 m <sup>2</sup> patched.  113.2 + 366.4 + 91.2 +60 + 343 = 943.8m <sup>2</sup>	Not required.	Job cards for internal work done Orders issued to service providers

**Table 6: Performance on targets set for the 3rd Quarter of 2020/21 - Engineering Services Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D400	Service Delivery	Optimise and sustain infrastructure investment and services	Road Maintenance	Number of Kilometers of municipal gravel roads graded	Q1:1749km Q2:1749km Q3:1390km Q4:672km	0	6 592	1 390	855.70	R	279 km graded.	Not required.	Register of Job cards for grading of roads
D432	Service Delivery	Improve access to sustainable and affordable services	Water quality management	% of water samples (at GTM water purification plants) complying with SANS 241	Percentage	0	100	100	100	G	None	None	Monthly Water Sample Results register
D433	Service Delivery	Optimise and sustain infrastructure investment and services	Upgrading of Public Facility	% of Clear view fencing at Civic Centre and Stores constructed	Q1: Specifications developed and submitted to SCM 20% Q2: Tender awarded 60% Q3: N/A Q4: Physical Construction at 100% (Project Completed)	0	100	80	40	R			Monthly Project Progress Reports, Project Completion Certificate
D434	Service Delivery	Optimise and sustain infrastructure investment and services	Upgrading of Public Facility	% of funds Transferred to SANRAL for the construction of R71 Roundabout	Q1: Submission of Detailed Design report 20% Q2: Tender awarded to contractor 60%	0	100	80	20	R			Monthly Project Progress Reports, Project Completion Certificate

**Table 6: Performance on targets set for the 3rd Quarter of 2020/21 - Engineering Services Department**

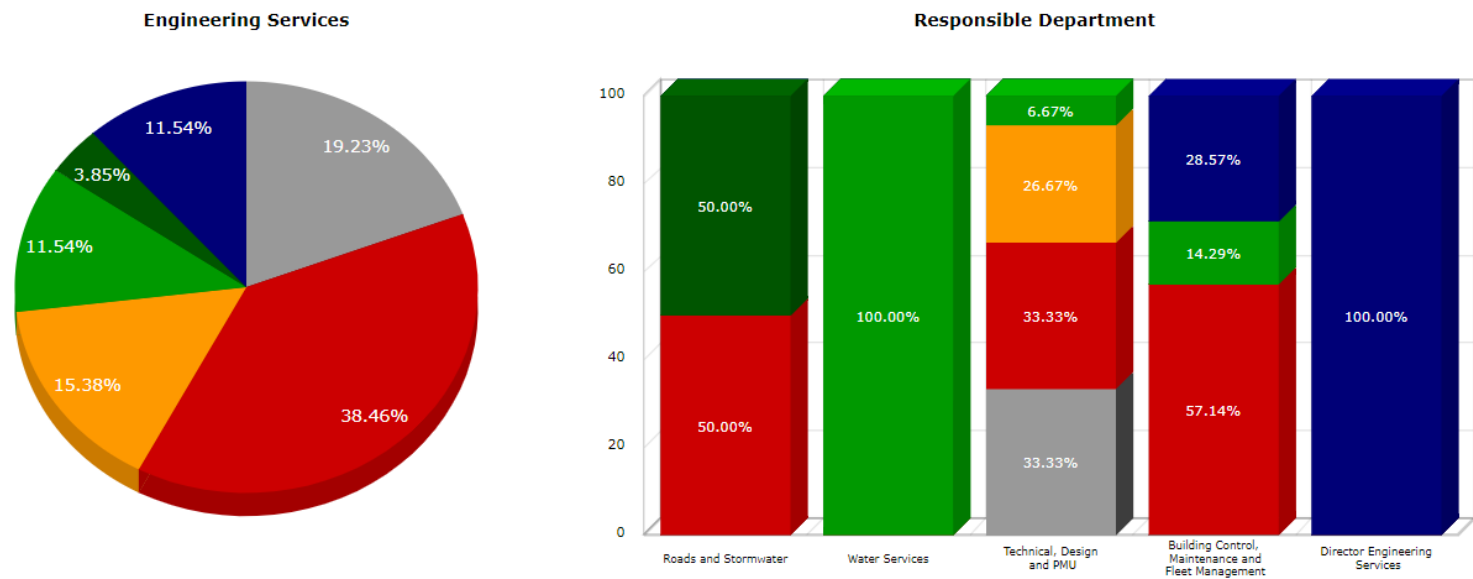
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Q3: N/A Q4: Funds Transferred 100%								
D436	Service Delivery	Improve access to sustainable and affordable services	Unspecified	% of Designs of Marirone to Motupa Street: Phase 1 of 2 and 2 of 2	Q1:N/A Q2: Advertisement for pool of consultants at 10% Q3: Consulting Engineer Appointed at 20% Q4: Preliminary Designs Report at 100%	0	100	20	20	G	None. Engineer is appointed	None	Monthly Project Progress Reports, Approval of Scope of work, Approval of design report
D439	Service Delivery	Optimise and sustain infrastructure investment and services	Fleet Management	% of Fleet Purchased: 1x Waste Truck 1 x Grader	Q1: Specifications developed and submitted to SCM (20%) Q2: Tender advertised to appoint the supplier (40%) Q3: Tender Awarded (60%) Q4: Fleet delivered (100%)	0	100	60	60	G	None. Fleet procured	Not required	Appointment letter, delivery note

**Table 6: Performance on targets set for the 3rd Quarter of 2020/21 - Engineering Services Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D449	Service Delivery	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of High Mast lights in Dan Village Supplied and Installed	Q1: Physical installation at 100%(90%) Q2:Project Completed (100%) Q3:N/A Q4:Physical Construction at 100% ( Project Completed)	0	100	0	0	N/A			Project Progress Report, Project Completion Certificate

**A Graph:** below presents a summary of the level of performance for the 3rd quarter of 2020/21 for ESD indicating **26.93%** of the targets set were met.

**Figure 6: Performance Per Division (Engineering Services Dpt)**



## 6.7 Planning and Economic Development Department

The performance of the Planning Economic Development Department during the 3<sup>rd</sup> quarter of 2020/21 is presented below.

**Table 7: Performance on targets set for the 3rd Quarter of 2020/21 - Planning and Economic Development Department**

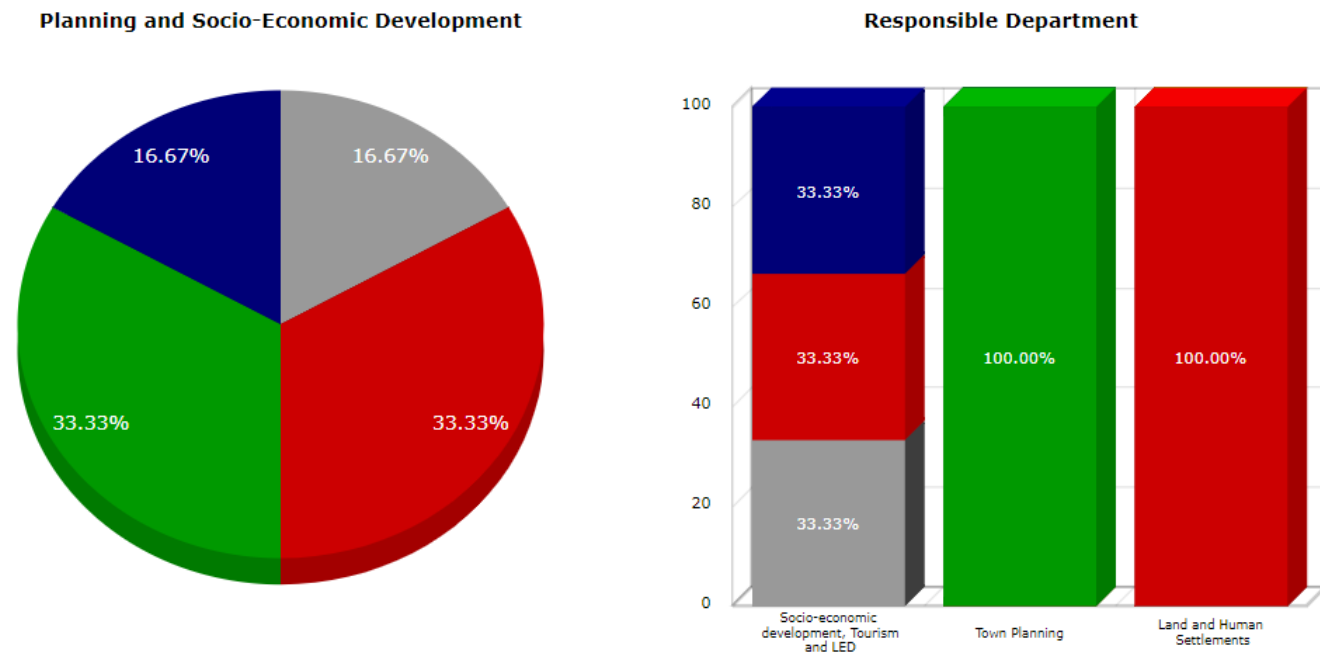
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D377	Economic Growth	Enhanced Integrated development and planning	Spatial Planning	# of SPLUMA tribunal sittings	Number	0	4	1	1	G	None	None	Invitations Minutes & Attendance Register
D380	Economic Growth	Create a stable and an enabling environment by attracting suitable investors	Enterprise Development	# of Agricultural Expos	Number	1	1	0	0	N/A			EXPO Programme EXPO Report
D381	Economic Growth	Increased investment in the GTM economy	Job Creation	# of jobs created through municipal LED initiatives and Capital Projects	Number	0	1 992	498	1	R	No new jobs created due to non-implementation of the LED Strategy	Implement Projects as per the LED Strategy	Monthly Job creation register
D382	Economic Growth	Enhanced Integrated development and planning	Integrated Human Settlements	# of Housing Consumer Education initiatives	Number	0	4	1	0	R	Covid-19 regulations	now we are on Level 1 we will resume with our workshop	Attendance Register Minutes
D384	Economic Growth	Increased investment in	SMME Development	# of SMME's supported	Number	0	50	5	20	B	None	None	Invitations to SMMEs Attendance

**Table 7: Performance on targets set for the 3rd Quarter of 2020/21 - Planning and Economic Development Department**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
		the GTM economy											Register of events
D438	Service Delivery	Enhanced Integrated development and planning	Spatial Planning	Purchase Geographical Information Systems Equipment	Q1: User Needs Assessments and data collection (5%) Q2: Formulation of the corporate GIS model (20%) Q3: Development of GTM GIS System Implementation Plan with Costing (30%) Q4: Purchase of GIS (100%)	0	100	30	30	G	None	None	QRT 1 - Inception Report and the Assessment report QRT 2 - Approved Model QRT 3 - The Implementation Plan QRT 4 - Purchase orders and delivery notes

**A Graph:** below presents a summary of the level of performance for the 3rd quarter of 2020/21 for PED, indicating that only **50%** of the targets set for the quarter were met

**Figure 7: Performance per Division (PED Dpt)**





## 6.8 Greater Tzaneen Economic Development Agency

The performance of the Greater Tzaneen Economic Development Agency (GTEDA) by the end of the 3rd quarter of 2020/21 is presented below

Table 8: Performance on targets set for the 3rd Quarter of 2020/21 - Greater Tzaneen Economic Development Agency													
Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measureme nt	Baselin e	Revise d Annual Target	Period January to March 2021					Source of Evidence
								Revise d Target	Actua l	Ratin g	Reason for Deviation	Corrective Measures Taken	
D39 0	Economic Growth	Create a stable and an enabling environment by attracting suitable investors	Investment Attraction	# of committed investors attracted through GTEDA	Number	2	2	0	0	N/A			Minutes of Meetings with Investors Signed MOU

**Table 8: Performance on targets set for the 3rd Quarter of 2020/21 - Greater Tzaneen Economic Development Agency**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D391	Good Governance	Increase financial viability	Management and Administration	ICT Infrastructure	Q1: DPurchase 3 laptops and 2 desktops and; Implement licencing for Microsoft Teams (47%) Q2: Server upgrade (software and space from 2008-R2 to 2016) Cloud backup using acronys hosted backup (72%) Q3: Replace 500Gb hard Drive to 2TBSSD and add additional network drives Install firewall (87%) Q4: Not	0	87	87	72	○	back up and server upgrade not yet done	Specifications done and procurement will take place in May 2021	QRT 1 - Invoice, proof of Payment and MS Teams contract QRT 2 - Invoice and proof of payment QRT 3 - Invoice, proof of payment and firewall contract Qrt 4 - Invoice and proof of payment

**Table 8: Performance on targets set for the 3rd Quarter of 2020/21 - Greater Tzaneen Economic Development Agency**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					applicable this quarter Q4: Re-networking and cabling Upgrade switches and routers								
D40 1	Economic Growth	Increased investment in the GTM economy	Investment Attraction	# Information sharing seminars convened	Number	0	1	1	1	G	None required	None required	Approved Seminars Report Signed Attendance Registers
D40 2	Economic Growth	Increased investment in the GTM economy	Investment Attraction	# Networking sessions facilitated with funding agencies	Number	0	3	0	0	N/A			Approved networking sessions report Signed Attendance Registers
D40 3	Economic Growth	Increased investment	Investment Attraction	# Partnerships secured	Number	2	2	0	0	N/A			Signed Attendance

**Table 8: Performance on targets set for the 3rd Quarter of 2020/21 - Greater Tzaneen Economic Development Agency**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
		in the GTM economy											Registers. Signed MOUs.
D404	Economic Growth	Increased investment in the GTM economy	Investment Attraction	# meetings to facilitate funding for Agricultural Business Incubator	Number	0	4	1	1	G	None required	None required	Engagement report. Copy of attendance register/proof of correspondence. Copy of proposal/funding application.
D405	Economic Growth	Increased investment in the GTM economy	Investment Attraction	# meetings to facilitate funding for Tzaneen Farmer Support Facility	Number	0	1	1	1	G	None required	None required	Engagement report. Copy of attendance register/proof of correspondence. Copy of proposal/funding application.
D406	Economic Growth	Create a stable and an enabling environment by attracting suitable investors	Investment Attraction	# Promotional events attended and exhibited	Number	3	1	0	0	N/A			Attendance Register. Approved Exhibition Report

**Table 8: Performance on targets set for the 3rd Quarter of 2020/21 - Greater Tzaneen Economic Development Agency**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D407	Economic Growth	Develop a high performance culture for a changed, diverse, efficient and effective local government	Individual Performance Management	# of individual performance assessments conducted	Number	0	4	1	0	R	The informal assessment was done, but validation by Internal Auditors was not done as they have been recently appointed to review POE and assessment conducted.	Mid-year and quarter 3 are scheduled to take place on 30 April 2021	Assessment reports
D408	Good Governance	Develop a high performance culture for a changed, diverse, efficient and effective local government	Capacity building	Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	Percentage	0	100	0	0	N/A			"WSP Proof of submission" Registration
D410	Good Governance	Effective and Efficient administration	Performance monitoring and reporting	Annual Report submitted to the municipality by 10 January	Number	0	1	1	0	R			Signed Annual Report
D411	Good Governance	Increase financial viability	Financial Management	Number of Strategic Risk mitigated	Number	0	5	1	1	G	None	None	Risk Monitoring Report
D412	Good Governance	Increase financial viability	Financial Management	Audited Financial Statement	Number	0	1	0	0	N/A			External Audit Report

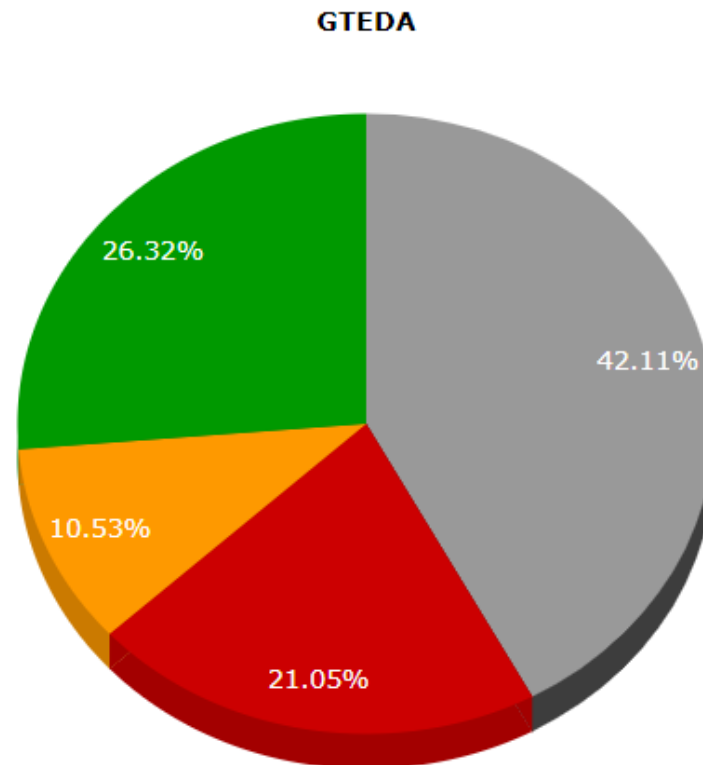
**Table 8: Performance on targets set for the 3rd Quarter of 2020/21 - Greater Tzaneen Economic Development Agency**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
				submitted to AGSA by 31 August									
D413	Good Governance	Increase financial viability	Financial Management	Annual Budget Approved by 31 April	Number	0	1	0	0	N/A			Approved Multi-Year Budget Board Resolution
D428	Economic Growth	Increased investment in the GTM economy	Investment Attraction	# meetings to facilitate funding for Waste Management support systems for SMMEs	Number	0	4	1	1	G	None required	None required	Engagement report. Copy of attendance register/proof of correspondence. Copy of proposal/funding application.
D429	Good Governance	Attract and retain best human capital to become employer of choice	Human Resource Management	# of new appointments in line with the approved Organisational Structure	Number	6	3	3	0	R	Board resolved to put full implementation of the organizational structure in abeyance.	Full implementation will take place upon addressing of GTEDAs going concern (sustainability)	Employment Contracts
D430	Good Governance	Increase financial viability	Fleet Management	% Budget Spent	Percentage	0	100	80	70	O	AGSA auditing delayed due Covid-19 lockdown, therefore	AGSA invoices were delayed and will be paid once invoice issued.	Quarterly Budget Vs Actual Report

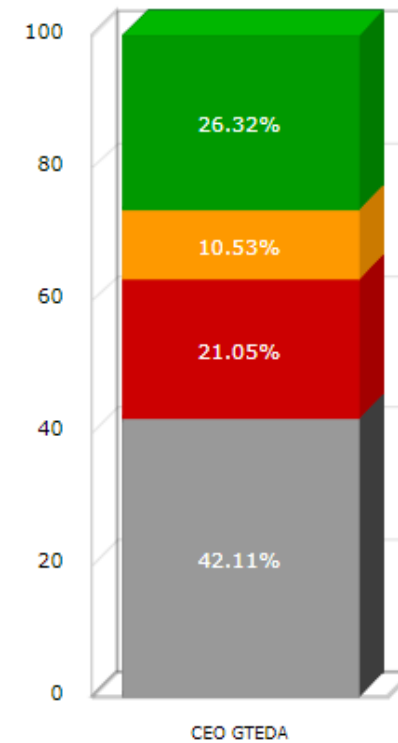
**Table 8: Performance on targets set for the 3rd Quarter of 2020/21 - Greater Tzaneen Economic Development Agency**

Ref	Municipal KPA	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Period January to March 2021					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
											payments were not done as projected.	Internal Auditors appointed after adjustment	
D431	Good Governance	Increase financial viability	Fleet Management	# Internal Audits Conducted	Number	0	3	1	0	R	Internal Auditors not appointed due lack of budget	Adjustments made to the budget to cater for appointment of Internal Auditors	Internal Audit Reports
D448	Economic Growth	Create a stable and an enabling environment by attracting suitable investors	Investment Attraction	# of committed investors secured through GTEDA	Number	0	2	0	0	N/A			Minutes of Meetings with Investors Signed MOU

**A Graph:** below presents a summary of the level of performance for the 1<sup>st</sup> quarter of 2020/21 for GTEDA reflecting that **26.32%** of the targets set for the period were met.



**Responsible Department**

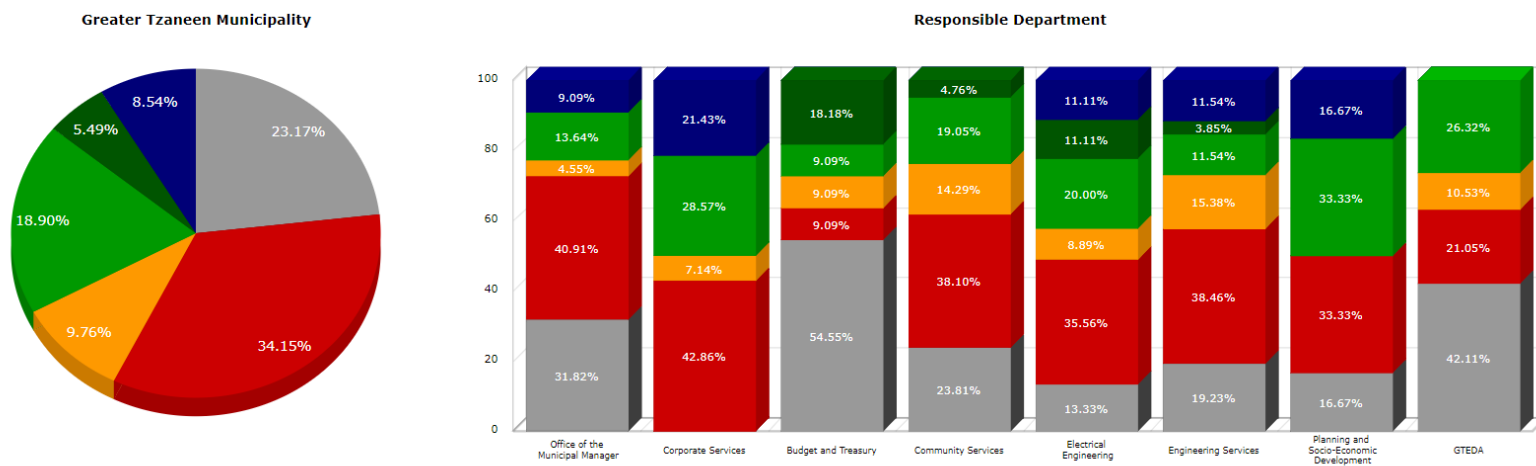




## 6.9 Overall Organizational Performance 2020/21 (1 Jan-31 Mar '21)

During the 3rd Quarter of 2020/21 GTM achieved **32.93%** of the targets set for the quarter were met.

**Figure 8: 3<sup>rd</sup> Quarter Performance for 2020/21 for GTM (Overall organizational performance)**





SIGNED BY THE MUNICIPAL MANAGER

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

MR. MATLALA B.S

