

"A Green, Prosperous and United Municipality that Provides Quality Services to All"

GREATER TZANEEN MUNICIPALITY



2018-2019 ANNUAL PERFORMANCE REPORT

(Request for Adjustments – AG)

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List of Abbreviations

AC	Audit Committee
AFS	Annual Financial Statements
AG	Auditor General
APR	Annual Performance Report
ATR	Annual Training Report
BAC	Bid Adjudication Committee
BDC	Blue Drop Certificate
BEC	Bid Evaluation Committee
BSC	Bid Specifications Committee
CBP	Community Based Planning
CFO	Chief Financial Officer
CoGTA	Department of Cooperate Governance & Traditional Affairs (National)
CoGHSTA	Department of Cooperative Governance, Human Settlements and Traditional Affairs (Limpopo)
CORP	Corporate Services Department
CSD	Community Services Department
CWP	Community Works Programme
DBSA	Development Bank of South Africa
DOC	Drop-Off Centre
DWA	Department of Water Affairs
DMP	Demand Management Plan
EED	Electrical Engineering Department
EIA	Environmental Impact Assessment
EPMS	Employee Performance Management System
EPWP	Expanded Public Works Programme
ESD	Engineering Services Department
FBE	Free Basic Electricity
GRAP	Generally Recognised Accounting Practice
GTEDA	Greater Tzaneen Economic Development Agency
GTM	Greater Tzaneen Municipality
HDA	Housing Development Agency



HH	Household
HR	Human Resource (department)
IDP	Integrated Development Plan
Km	Kilometer
KPA	Key Performance Area
KPI	Key Performance Indicator
KWH	Kilowatt Hour
LED	Local Economic Development
LEDET	Limpopo Economic Development Environment and Tourism
LGSETA	Local Government Sector Education and Training Authority
LLF	Local Labour Forum
MDM	Mopani District Municipality
MFMA	Municipal Finance Management Act
MFMP	Municipal Finance Management Programme
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MoU	Memorandum of Understanding
MPAC	Municipal Public Accounts Committee
MSCOA	Municipal Standard Charter of Accounts
MVA	Mega Volt Ampere
NDPG	Neighbourhood Development Programme Grant
NERSA	National Energy Regulator of South Africa
NT	National Treasury
PED	Planning and Economic Development Department
PMS	Performance Management System
PMT	Political Management Team
PT	Provincial Treasury
RAL	Road Agency Limpopo
SANS	South African National Standards
SAPS	South African Police Service
SCM	Supply Chain Management
SCMU	Supply Chain Management Unit



SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEDA	Small Enterprise Development Agency
SITA	State Information Technology Agency
ToW	Transporter of Waste
WSP	Workplace Skills Plan



1. Introduction

1.1 Municipal Planning and reporting for 2018/19

The 2018-2019 performance of Greater Tzaneen Municipality is monitored through the Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP for 2018-2019 was drafted in line with the approved IDP and Budget, after consultation sessions with all departments. The SDBIP contains the budget allocations per vote (revenue and expenditure) as well as service delivery targets expressed in terms of Key Performance Indicators (KPIs), programmes and projects, per department. The Mayor approved the 2018-2019 SDBIP on the 22nd of June 2018. Quarterly SDBIP performance reports were submitted to Council to ensure that Council is kept up to date with the progress made in implementing the SDBIP.

A detailed breakdown of quarterly progress with project implementation during 2018-2019 is contained in the quarterly SDBIP reports. The Annual Performance Report however considers the performance of the organisation across the four quarters, an evaluation of overall performance for the 2018-2019 financial year compared to the performance of the previous year (2017-2018) and the report also reflects the reasons for deviation from the planned targets as well as efforts made to address performance which was not met as planned.

1.2. Procedure for performance reporting during 2018-2019

GTM utilizes an electronic reporting system to promote accurate and timeous reporting. The system allows departments to report their performance on a monthly basis with supporting documentation uploaded onto the system. The Internal Audit Division utilizes the electronic system to audit the performance reported by departments.

The actual performance reported on the system, and presented in this report, has been colour coded as follows:

	Result level	Coding of Results
R	0% <= Actual/Target <= 74.999%	KPI target not met
O	75.000% <= Actual/Target <= 99.999%	KPI target almost met
G	Actual meets Target (Actual/Target = 100%)	KPI target achieved
G2	100.001% <= Actual/Target <= 149.999%	KPI target well met
B	150.000% <= Actual/Target	KPI target extremely well met



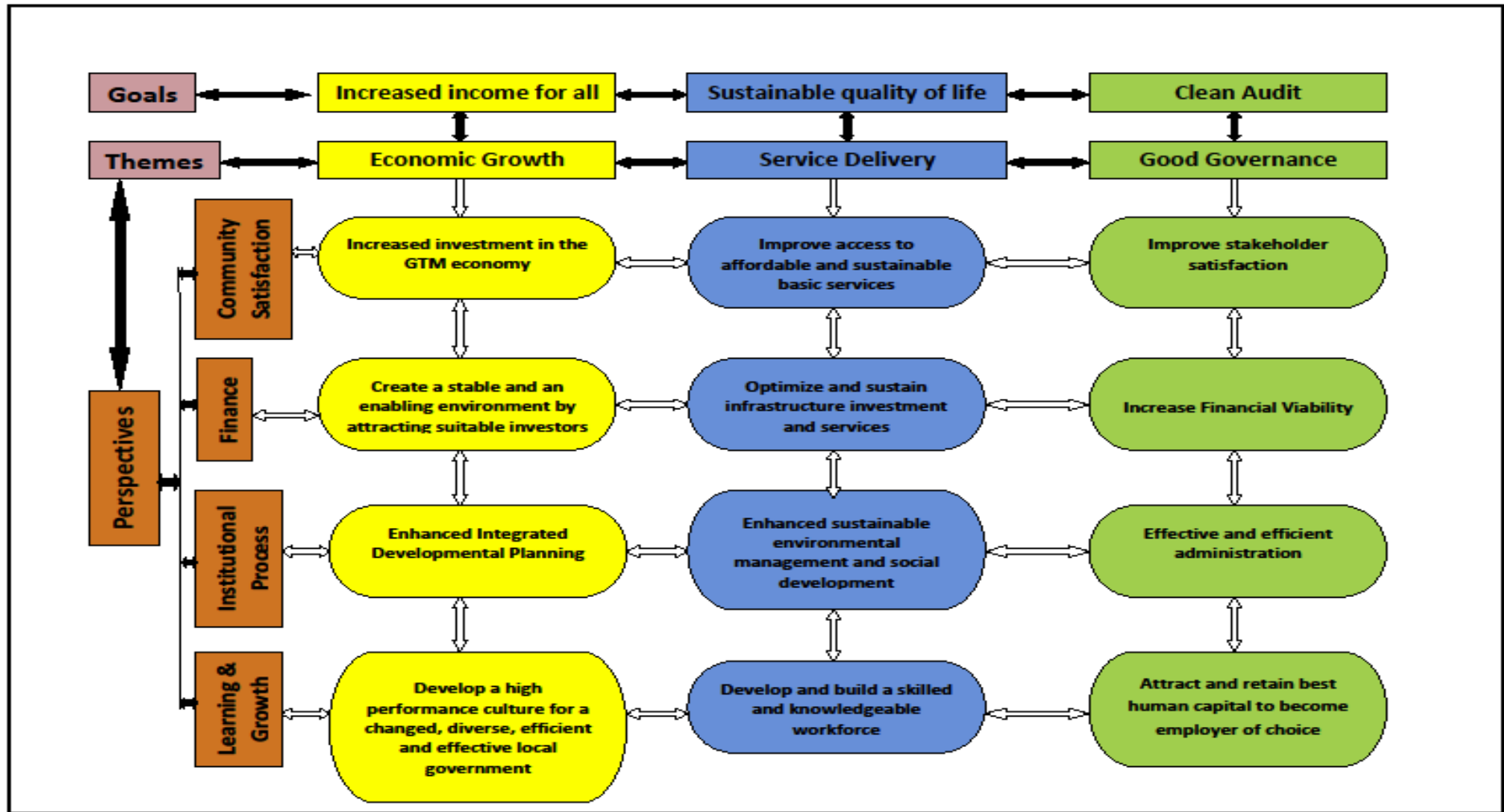
Each SDBIP KPI and Project has a unique reference number on the electronic reporting system (which can be seen in Tables 1 to Table 6 on the following pages below). The projects and KPIs, for each department, are reported on as per the Key Performance Areas (KPA's) and strategic objectives of Council, as contained in the Strategy map in the IDP (presented below)

The Strategy map consists of 3 Key Performance Areas, wherein Economic Growth and Service Delivery aligns with the two similar KPAs of the Department of Cooperative Governance and Traditional Affairs. The KPA of Good Governance however incorporates the CoGTA KPAs of Financial Viability and Management as well as Municipal Transformation and Organisational Development .

Furthermore, the CoGTA KPA of Spatial Rational is incorporated in the GTM KPA of Economic Growth along with elements of the KPA Municipal Transformation and Organisational Development (Learning & Growth perspective). It should however also be noted that elements of organizational transformation can be found in the Learning and Growth Perspective of all three of the municipal KPAs.

****The items marked in red text signifies the adjusted information.**

1.2 GTM Strategy Map for 2018/19



2. Performance per Key Performance Area

2.1 Economic Growth KPA

The Economic Growth KPA is aimed at ensuring an increased income for all. This will be achieved through the following strategic objectives:

- **Objective LED 1:** Increased investment in the GTM economy
- **Objective LED 2:** Create a stable and an enabling environment by attracting suitable investors
- **Objective LED 3:** Enhanced Integrated Developmental Planning
- **Objective LED 4:** Develop a high performance culture for a changed, diverse, efficient and effective local government

Table 1 presents the progress made in achieving the performance target set for the objectives listed above during the period 1 July 2018 to 30 June 2019 compared to the previous year's performance.

Table 1: Year-end performance for the Economic Growth KPA for 2018/19													
Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D1	Office of the Municipal Manager	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	# of performance assessments for Sect 56/57 appointments	Number	0	2	2	2	G			Mid-year and Annual Assessment reports



Table 1: Year-end performance for the Economic Growth KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D2	Office of the Municipal Manager	Develop a high performance culture for a changed, diverse, efficient and effective local government	Employee Performance Management	# of Senior Managers (MM & Directors) with signed performance agreements by 30 June	Number	3	7	7	7	G	All signed	None required	Performance Agreements
D3	Office of the Municipal Manager	Enhanced Integrated developmental planning	Integrated Development Planning	# of IDP Steering Committee meetings	Number	8	6	6	8	G2			Invitations Minutes & attendance registers
D4	Office of the Municipal Manager	Enhanced Integrated developmental planning	Integrated Development Planning	# of IDP Rep forum meetings	Number	5	5	5	2	R	Representative forum meetings postponed due to other Council commitments and non-adherence to the IDP process plan	IDP Process Plan to be followed.	Invitations Minutes & attendance registers
D5	Office of the Municipal Manager	Enhanced Integrated developmental planning	Integrated Development Planning	Draft IDP approved by Council by 31 March annually	Number	1	1	1	1	G			Draft IDP Council Minutes
D6	Office of the Municipal Manager	Enhanced Integrated developmental planning	Integrated Development Planning	Final IDP approved by Council by 31 May annually and submitted to CoGHSTA & Treasury	Number	1	1	1	1	G			Final IDP Council Minutes Acknowledgement of receipt by CoGHSTA & Treasury
D43	Office of the Municipal Manager	Enhanced Integrated developmental planning	Budget management	% of capital spent on projects as prioritised in IDP for specific year	Percentage	90.30%	100%	100%	88.70%	O	Capital funds spent on roll-over projects which were only included in the 18/19 budget during the adjustment process in February of '19	Roll-over of capital projects should be avoided	Capital Expenditure report 17/18 IDP project list



Table 1: Year-end performance for the Economic Growth KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D221	Engineering Services	Increased investment in the GTM economy	Expanded Public Works	# of jobs created through municipal EPWP initiatives (FTE)	Number	986	1,084	1,084	1,188	G2	Annual target met. Most of the beneficiaries commenced work in the beginning of the financial year.	Not required. Annual target met	Project reports, EPWP reports
D259	Planning and Economic Development	Enhanced Integrated developmental planning	Integrated Development Planning	# of SPLUMA tribunal sittings	Number	New measurement	4	4	9	B	There were no items to be considered in June by the MPT	Consider the items	Invitations Minutes & Attendance Register
D261	Planning and Economic Development	Enhanced Integrated developmental planning	Spatial Development	Formulation of land use scheme for GTM area	Q1: Appointment of a service provider. (10%), Q2: Status quo report available (50%) Q3: Formulation of a land use scheme in progress (75%) Q4: Draft Land use scheme for GTM area available (100%)	New Project	100%	100%	10%	R	Service provider could not meet the standard requirement of the land use scheme. The service provider missed several deadlines, contract expires in 8 weeks and only 10 percent of the work done so far.	The service provider to deal with corrections as requested. Meeting held with the service provider to correct the documents, but still failed to meet requirement.	Appointment Letter Status Quo Report Draft Land-use Scheme
D262	Planning and Economic Development	Enhanced Integrated developmental planning	Spatial Development	Land audit for GTM area	Q1: Specifications and advert for service provider (10%) Q2: Appointment of service provider finalised (20%) Q3: Data collection and status report available (60%) Q4: Draft Land Audit Report available (100%)	New Project	100%	100%	100%	G	final report should be ready in August	none	Specifications and advert. Appointment letter. Status Quo report. Draft Land Audit Report
D265	Planning and Economic Development	Increased investment in the GTM economy	Marketing and Investor Targeting	# of Agricultural Expos held	Number	1	1	1	1	G			Agricultural EXPO Advert & Programme List of exhibitors



Table 1: Year-end performance for the Economic Growth KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D266	Planning and Economic Development	Increased investment in the GTM economy	Marketing and Investor Targeting	# of jobs created through municipal LED initiatives including Capital Projects	Number	2663	2,400	2,400	1,188	R	Expected number of jobs were not created due budget constrain.	More Jobs to be created through municipal LED initiatives	*Consolidated LED monthly job creation report *Project progress Reports -EPWP monthly reports Sustained & New jobs to be reflected
D270	Planning and Economic Development	Increased investment in the GTM economy	SMME support	# of meetings held with informal traders	Number	4	4	4	7	B	No Reason for Deviation	No Corrective Measures	Invitations Minutes & Attendance Register
D271	Planning and Economic Development	Increased investment in the GTM economy	SMME support	# of Local Tourism Association Meetings	Number	4	4	4	7	B	No Reason for Deviation	No Corrective Measures	Invitations Minutes & Attendance Register
D272	Planning and Economic Development	Increased investment in the GTM economy	Tourism	# of Tourism SMMEs exposed to the market	Number	34	50	50	365	B	No Reason Deviation	No Corrective Measures	Attendance Register Events report Training Reports
D275	GTEDA	Increased investment in the GTM economy	Enterprise Development (SMME support)	Nkowankowa Industrial Park	Q1: Facilitate and monitor the utilisation of local labour and SMME's in the renovation of the factories (50%) Q2: Facilitate and monitor the utilisation of local labour and SMME's in the renovation of the factories (100%) Q3: n/a Q4: n/a	100%	100%	100%	100%	G	The project has been concluded and handed over to LEDA	None required	*Reports on local re-investment and job creation PSC Reports



Table 1: Year-end performance for the Economic Growth KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D276	GTEDA	Increased investment in the GTM economy	Enterprise Development (SMME support)	Training of 50 SMMEs in generic business management	Q1: Facilitate training of SMMEs on Financial Management and Marketing (50%) Q2: Facilitate training of SMMEs on Business Management and Business Plan development (100%) Q3: n/a Q4: n/a	96	100%	100%	80%	O	Total number of 51 SMMEs completed the New Venture Creation Training funded by Services SETA.	None required	Attendance Register Training programme Assessment Report on the training provided to 50 SMME's
D277	GTEDA	Increased investment in the GTM economy	Enterprise Development (SMME support)	SMME Incubation	Q1: Facilitate business management and marketing training for GTEDA HUB and GT Services Cooperatives (Village Bank) (25%) Q2: Monitor performance of the GTEDA Hub and GT Services Cooperatives (50%) Q3: Monitor performance of the GTEDA Hub and GT Services Cooperatives (75%) Q4: Monitor performance of the GTEDA Hub and GT Services Cooperatives (100%)	New measurement	100%	100%	100%	G	Training concluded. Business mentoring and administration support provided to GTEDA hub projects.	None required	Training schedule and Attendance Register Monitoring Report
D278	GTEDA	Increased investment in the GTM economy	Enterprise Development (SMME support)	Community Radio station (GTFM)	Q1: Facilitate business management and marketing training for Community Radio station (25%) Q2: Monitor performance of the Community Radio station (50%) Q3: Monitor performance of the Community Radio station (75%) Q4: Monitor performance of the Community Radio station (100%)	New measurement	100%	100%	80%	O	The Radio station KPIs were not achieved due to the closure of the station by ICASA. Operations were stopped for over 5 months which affected operations.	Engaged ICASA to renew the license. Temporary online licence was granted and station is currently broadcasting online.	Training schedule and Attendance Register Monitoring Report



Table 1: Year-end performance for the Economic Growth KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D279	GTEDA	Increased investment in the GTM economy	Enterprise Development (SMME support)	Training and development (Cooperatives)	Q1: Facilitate opportunity assessment for 20 cooperatives (10 new and 10 existing). Facilitate registration of 10 new cooperatives. Training on How to Access Financial Institutions (50%) Q2: Training on Business and technical skills, Facilitation applications for discretionary grants, and Business plan development (100%) Q3:n/a Q4:n/a	New measurement	100%	100%	100%	G	Training of 20 Co-operatives on New Venture Creation concluded. 184 members of co-operatives submitted their POEs.	None required	Assessment report Registration certificates Training schedule and Attendance Register
D280	GTEDA	Increased investment in the GTM economy	Enterprise Development (SMME support)	Training and development (Unemployed learners)	Q1: Induction of learners. Training on Business communications, Professional behaviour, Financing new venture (50%) Q2: Training on Innovation and Creativity, Managing resources and marketing management (100%) Q3: n/a Q4:n/a	New measurement	100%	100%	30%	R	100 Learners recruited and inducted. 100 learner enrolments submitted to Services SETA. Project put on hold by Services SETA citing budgetary constraints.	GTEDA engaged Services SETA and was informally told that the project will be rolled over to 2019/20 financial year funds permitting.	Training schedule and Attendance Register Recruitment report Induction Report
D281	GTEDA	Increased investment in the GTM economy	Enterprise Development (SMME support)	Makgoba Dieplaagte	Q1: Conclude MOU with stakeholders (10%) Q2: Identified SMMEs to be trained (25%) Q3: Participate in project steering committee, training of SMME's completed (60%) Q4: Participate in project steering committee (100%)	New measurement	100%	100%	50%	R	Project failed to take off ground as per plan due to challenges beyond GTEDAs control, an agreement was signed between Z22 and Makgoba Asset Management.	GTEDA engaged Z22 but no agreement has been reached yet.	MOU with stakeholders Minutes of Steering Committee meetings Attendance Register of trainings



Table 1: Year-end performance for the Economic Growth KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D282	GTEDA	Increased investment in the GTM economy	Enterprise Development (SMME support)	Lenyenye Vexospark (Training centre)	Q1: Physical construction at 50% (50%) Q2: Physical construction at 100% (80%) Q3: Official launch of the project (90%) Q4: Official launch of the project (90%)	New measurement	100%	100%	80%	G	Project launch happened outside the financial year under review.	None required	Project Progress Reports Monitoring report
D283	GTEDA	Increased investment in the GTM economy	Enterprise Development (SMME support)	Tourism promotion	Q1: Review of the Implementation plan (25%) Q2: Monitor roll out of the implementation plan for Barotswi cultural village (50%) Q3: Monitor roll out of the implementation plan for Barotswi cultural village (75%) Q4: Monitor roll out of the implementation plan for Barotswi cultural village (100%)	New measurement	100%	100%	75%	O	Application for funding not yet approved	More resources needed to finalize and operationalize the project, key stakeholders and funders are being engaged.	Monitoring Reports Revised Implementation Plan for Barotswi Cultural Village
D285	GTEDA	Increased investment in the GTM economy	Enterprise Development (SMME support)	Entrepreneurship career guidance and mentorship	Q1: Identification of schools to partake in the debate competition. Develop roll-out plan (25%) Q2: Induction of participants (50%) Q3: Conduct 18/19 schools entrepreneurship debate competition (75%) Q4: 18/19 Award ceremonies conducted by 30 June (100%)	New initiative	100%	100%	90%	O	Award ceremonies were delayed due to June/July exams.	The debates awards ceremony and Career exhibition will take place on the 08 August 2019.	*Training programme. *Communiques with Mentors *18/19 Debate report.
D286	GTEDA	Increased investment in the GTM economy	Enterprise Development (SMME support)	# of SMMEs capacitated through GTEDA	Number	96	35	35	82	B	51 SMMEs trained together with 20 Co-operatives on a Services SETA funded project on New Venture Creation.	None required	*Training Programme *Assessment Report on the training provided to 15 SMME's Attendance Registers



Table 1: Year-end performance for the Economic Growth KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D287	GTEDA	Increased investment in the GTM economy	Marketing and Investor Targeting	# of committed investors attracted through GTEDA	Number	4	3	3	3	G	Rolled over project (Vexospark was reported in the previous financial year but implementation happened during the year under review)	None required	Service Level Agreement/ MOU (Makgoba Dieplaagte, Manufacturing and Agro processing)
D297	Planning and Economic Development	Increased investment in the GTM economy	Marketing and Investor Targeting	# of LED forum meetings arranged	Number	4	4	4	4	G	No Reason for Deviation	No Corrective Measures	Invitations Minutes Attendance Registers

Table 2 presents a summary of the results, as reported by Departments, and from this it can be seen that only **66%** of the targets set were achieved, an improvement from the **48%** achieved for 2017/18.

Table 2: Economic Growth KPA - Summary of Results for 2018/19				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
R	KPIs with no targets or actuals in the selected period.	KPI Not Met	5	17%
O	0% <= Actual/Target <= 74.999%	KPI Almost Met	5	17%
G	75.000% <= Actual/Target <= 99.999%	KPI Met	11	38%



Table 2: Economic Growth KPA - Summary of Results for 2018/19				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
G2	<i>Actual meets Target (Actual/Target = 100%)</i>	KPI Well Met	3	10%
B	<i>100.001% <= Actual/Target <= 149.999%</i>	KPI Extremely Well Met	5	17%
		Total KPIs	29	

The key issues that contributed to the under performance in terms of the targets set to ensure Economic Growth are:

- a) **Integrated Development planning:** The targets set for the process of IDP was not met. An important element of IDP is community involvement. Herein it is of concern that only 2 Representative Forum meetings took place. The Representative forum is the only platform where stakeholders may make inputs into the IDP, on a regular basis throughout the planning process, through their representatives in the form. The non-adherence to the basic requirement is of concern.
- b) **Implementation of the IDP:** The expenditure on capital must in in accordance with the projects approved in the current-year IDP. From the KPI D43 it is evident that only 88% of the capital spent was in line with the IDP. This was as a result of R13 million spent on projects which were on the prior year budget but not accommodated in the 2018/19 Financial Year.
- c) **Land use planning:** The development of Land Use Management Scheme was outsourced, however the service provider performed poorly with only 10% of the work done by year-end.
- d) **Job creation:** The target set for the jobs to be created through municipal LED initiatives and capital projects were not met.
- e) **GTEDA:** The poor performance of the Agency in delivering on the mandate of attracting investors to the GTM area continued to affect the performance of the municipality with regard to the LED KPA. This matter has been raised annually in the APR since 2013/14 and considering the amount of funds already invested in the Agency over this period, a review of the GTEDA Mandate and expected deliverables are urgently needed.



3.2 Service Delivery KPA

The Service Delivery KPA is aimed at ensuring a sustainable quality of life, which will be achieved through the strategic objectives outlined below:

- **Objective SD 1:** Improve access to affordable and sustainable basic services
- **Objective SD 2:** Optimise and sustain infrastructure investment and services
- **Objective SD 3:** Enhanced sustainable environmental management and social development
- **Objective SD 4:** Develop and build skilled and knowledgeable workforce

Table 3 presents the progress made in achieving the performance target set for the objectives listed above during the period 1 July 2018 to 30 June 2019 compared to the previous year results.

Table 3: Year-end performance for the Service Delivery KPA for 2018/19													
Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D45	Office of the Municipal Manager	Enhance sustainable environmental management and social development	Disaster Management	# of disaster awareness campaigns conducted	Number	12	9	9	13	G2			Programme for Awareness Campaigns Attendance Register Agenda
D46	Office of the Municipal Manager	Enhance sustainable environmental management and social development	Disaster Management	Annual Disaster Management report submitted to Mopani District by 30 Sept	Number	1	1	1	0	G	Report was approved late, due to a delay in the submission	Council Items to be processed through Management prior to Council submission	Annual Report Acknowledgement of receipt from MDM



Table 3: Year-end performance for the Service Delivery KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D47	Office of the Municipal Manager	Enhance sustainable environmental management and social development	Disaster Management	Annual Disaster Management report submitted to Council by 31 Aug	Number	1	1	1	0	G	Report was approved late, due to a delay in the submission	Council Items to be processed through Management prior to Council submission	Disaster Management Report Council Resolution
D48	Office of the Municipal Manager	Enhance sustainable environmental management and social development	Disaster Management	% Disaster incidences responded to (relieved) within 72-hours	Percentage	100%	100%	100%	100%	G	All the incidences were attended to	Non-required	Disaster Relief forms
D49	Office of the Municipal Manager	Enhance sustainable environmental management and social development	Youth, Gender & Disability support	# of new Jobs created by Municipal Capital projects for youth	Number	2663	596	596	89	R	The ability of GTM to cover youth and disability is dependent on the type of projects implemented vs the skills levels and physical capabilities	More job opportunities will be given to young people at the new financial year.	Consolidated Job creation reports Beneficiary List
D50	Office of the Municipal Manager	Enhance sustainable environmental management and social development	Youth, Gender & Disability support	# of new Jobs created by Municipal Capital projects for women	Number	4661	596	596	578	O	The ability of GTM to cover youth and disability is dependent on the type of projects implemented vs the skills levels and physical capabilities	More job opportunities will be given to women in the new financial year.	Consolidated Job creation reports Beneficiary List
D51	Office of the Municipal Manager	Enhance sustainable environmental management and social development	Youth, Gender & Disability support	# of new Jobs created by Municipal Capital projects for disabled persons	Number	65	22	22	1	R	The ability of GTM to cover youth and disability is dependent on the type of projects implemented vs the skills levels and physical capabilities	More job opportunities will be given to the disabled in the new financial year.	Consolidated Job creation reports Beneficiary List



Table 3: Year-end performance for the Service Delivery KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D75	Financial Services	Improve access to sustainable and affordable services	Free Basic Services	% of households earning less than R1100 served with free basic electricity (registered as indigents in formal towns)	Percentage	100% (25764)	100%	100%	91.67%	O	All households indicated as indigent on Promis receive rebate for electricity (formal towns). Eskom manage rural areas and townships and submit report every second month on indigents that do claim for FBE. The % relates to those within our managing area where we supply 100%.	KPI not 100% measurable and removed from the 2019/2020 departmental KPI.	Indigent register Billing Report For Tzaneen, Nkwankowa, Lenyenye, Haenertsburg, Letsitele
D76	Financial Services	Improve access to sustainable and affordable services	Free Basic Services	% households earning less than R 1100 with access to free basic waste removal (total registered as indigents)	Percentage	3.61	10%	10%	3.86%	R	All indigents on Promis (formal towns) receive free basic waste services. No record of villages that is included in total indigent register. Less indigents registered, new applications send for validation.	KPI not 100% measurable and removed from the 2019/2020 departmental KPI.	Indigent register Billing Report
D77	Financial Services	Improve access to sustainable and affordable services	Free Basic Services	Total number of registered indigent households who received free basic water and sanitation (GTM service area)	Number	1365	1,525	1,525	1,185	O	The indigent households registered on the Promis system we can verify for receiving free basic water. Indigents in villages not on our financial system cannot be verified. Indigents were disqualified and the number decreased from the previous year.	New and previous vetted applications in the process of validation/ external scan. Increased number of indigents will assist in reaching the target. Updating of indigent register once	Indigent register Billing Report



Table 3: Year-end performance for the Service Delivery KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
												validation report is received and approved by Council	
D78	Financial Services	Optimise and sustain infrastructure investment and services	Asset Management	R-value spent on maintenance of electricity infrastructure as % of asset value	Percentage	4%	2%	2%	9.84%	B	Electricity network maintenance prioritized as this is main stream of income. Maintenance cost = 48,492,552 Asset value = 492,891,800	Increased maintenance ensure service delivery	Indigent register Billing Report
D79	Financial Services	Optimise and sustain infrastructure investment and services	Asset Management	R-value spent on maintenance of municipal buildings as % of asset value	Percentage	New measurement	7.50%	7.50%	11.60%	B	Building maintenance = R1,381,601 Asset value = R 11,910,585	Buildings need to be kept in good and save order.	Indigent register Billing Report
D80	Financial Services	Optimise and sustain infrastructure investment and services	Asset Management	R-value spent on maintenance of roads as % of asset value	Percentage	New measurement	2.10%	2.10%	5.27%	B	Maintenance value = R 33,564,822 Asset value = R 636,370,594	Roads infrastructure needs urgent attention, many potholes to be repaired and gravel roads to be graded.	Indigent register Billing Report



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								Target	Actual	R	Reason for deviation	Corrective Measures	
D81	Financial Services	Optimise and sustain infrastructure investment and services	Asset Management	R-value spent on maintenance of the fleet as % of asset value	Percentage	New measurement	32.50%	32.50%	64.76%	B	Vehicles was replaced, cost to repair exceed value	Vehicles replaced rather than repaired	Indigent register Billing Report
D82	Financial Services	Improve access to sustainable and affordable services	Free Basic Services	R-value of Free Basic Electricity to Households	R-value	R3 067 047	R 4,400,000	R 4,400,000	R 3,304,042.07	O	Payment as per invoice received from Eskom for tokens issued to indigents. Amount is less than target due to less amount of indigents approved 2016/2017 and possible tampering by existing users. FBE cost from prepaid sales brought into accounts for 18/19 financial year.	Ongoing validation of indigents and Eskom to inspect on bridging of electricity. Updating of new indigent register after validation is received and approved by Council	Indigent register Billing Report
D116	Corporate Services	Develop and build skilled and knowledgeable workforce	Capacity building and Training	# of senior managers complying with the minimum competency levels (MFMP)	Number	5	7	7	0	R	The Municipal Manager is currently enrolled on the programme and waiting for results. Director Corporate Services completed and he is waiting for the certificate.	That the certificate for competency certificate be issued.	Qualifications of MM & Directors
D117	Corporate Services	Develop and build skilled and knowledgeable workforce	Capacity building and Training	Work place skills plan submitted to LGSETA by 30 Apr	Number	1	1	1	1	G			WSP Acknowledgement of receipt



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								Target	Actual	R	Reason for deviation	Corrective Measures	
D118	Corporate Services	Develop and build skilled and knowledgeable workforce	Capacity building and Training	% of municipal budget spent on implementing the Work Place Skills Plan	Percentage	0.20%	1%	1%	0.3%	R	An error was committed in determining of the target, instead of 100% spent of the budgeted funds. 1 percent of the total budget the municipality was used as provided for by the Skills Development Act which made the target unrealistic because budgeted amount for training was far less than the 1% of the total budget of the institution.	A realistic target need to set for the future.	Municipal Budget Training Budget Spent
D119	Corporate Services	Develop and build skilled and knowledgeable workforce	Labour Relations	# of Local Labour Forum meetings	Number	6	12	12	6	R	Labour Union requested postponement on scheduled LLF meeting.	That both management and labour union must adhere to the LLF schedule.	LLF Invitations, Minutes and attendance registers
D123	Community Services	Optimise and sustain infrastructure investment and services	Cemetery Management	# of cemeteries maintained	Number	New measurement	8	8	6.67	O	Digging of graves, grass cutting & trees trimming, picking litter	Continue digging graves, continue with grass cutting when is needed and with trimming of trees when is needed, re opening of graves for 2nd burials	Monthly Reports Checklists



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								Target	Actual	R	Reason for deviation	Corrective Measures	
D124	Community Services	Enhance sustainable environmental management and social development	Environmental Health Management	# of environmental contravention pre compliance and compliance notices issued	Number	148	60	60	201	B	Two notices were issued. EHPs were on leave, and the one available was busy with the following: Assessment of the Phelophepa train docking site and environmental monitoring of same during the time it had docked. Receiving applications from hawkers.	Management of leave to ensure that operational requirements are not adversely affected.	Pre compliance Notices Contravention Notices
D125	Community Services	Enhance sustainable environmental management and social development	Environmental Health Management	% compliance to the environmental legislation checklist	Percentage	93.5	92%	92%	188.80%	B	Quarterly auditing of the landfill site to ensure compliance to Environmental legislation. Scheduling of Environmental Management inspections.	None	Environmental Checklist
D127	Community Services	Enhance sustainable environmental management and social development	Environmental Health Management	Hosting of GTM Cleanest School competition by 30 Jun	Number	New measurement	1	1	0	R	During the budget adjustment, funds were requested for facility cleaning which had exhausted funds by end of second quarter. The Cleanest School Competition had to be cancelled and the budget used for facility cleaning.	Allocation of adequate resources to cover all expenditure.	Entry forms Assessment forms Programme and attendance Register for the Awards Ceremony



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								Target	Actual	R	Reason for deviation	Corrective Measures	
D128	Community Services	Enhance sustainable environmental management and social development	Environmental Health Management	% of water samples that comply with SANS 0241	Percentage	86.66	85%	85%	87%	O	The target was not achieved for one month due to intermittent water supply resulting in the depletion of residual chlorine in the water at sampling point	Constant monitoring of residual chlorine during water shedding or when supply is cut off during operations and maintenance.	Register of sampling results Sampling points Map
D133	Community Services	Enhance sustainable environmental management and social development	Environmental Health Management	# of Environmental Management Inspectorate (EMI) forum meetings	Number	New Measurement	4	4	5	G2	Attended one Provincial Air Quality Forum meeting.	None	EMI forum invitations Minutes Attendance Register
D135	Community Services	Enhance sustainable environmental management and social development	Library Services	# of library users	Number	26,599	96,200	96,200	129,730	G2	During June 2019, the GTM libraries were used by 9524 patrons. 4245 Books were lent out, 3 special events were held and 1355 vouchers were issued for the free internet.	None required	Tattletape statistics Monthly Reports
D139	Community Services	Enhance sustainable environmental management and social development	Maintenance and upgrade of parks and open spaces	Greening Greater Tzaneen Municipality (tree planting)	Q1: Procurement of 100 trees completed (30%) Q2: Planting of trees at schools and RDP (100%) Q3: n/a Q4: n/a	new project	100%	100%	100%	G			Distribution list Invoices



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								Target	Actual	R	Reason for deviation	Corrective Measures	
D141	Community Services	Enhance sustainable environmental management and social development	Sport, Arts and Culture	Internal Sports Activities coordinated	Q1: 2 x Mass meetings in August. Preparatory games are coordinated. Coordinate participation in SAIMSA games in September. (50%) Q2: n/a Q3: Ensure that practise for all sporting codes starts. 1 X Executive meeting by end March. Preparatory games are coordinated for SAIMSA & IMSA (75%) Q4: Facilitate participation in provincial SAIMSA games (100%)	New measurement	100%	100%	100%	G	Provincial IMSA Games results Champions: Gold Medallist 1. Volleyball - Gold Medal 2. Table Tennis (Men's Double) - Gold Medal 3. Lawn Tennis - Gold Medal Silver medals goes to: 1. Netball - Silver 2. Golf- Silver	All what was supposed to be done is done	Annual Programme Weekly plan Minutes & Attendance registers of meetings Results of SAIMSA National and Provincial Games
D142	Community Services	Enhance sustainable environmental management and social development	Sport, Arts and Culture	Coordination of Local, District, Provincial and National Sports, Arts & Culture activities	Q1: Preparatory meeting for Arts and Culture event by Aug. Coordinate Arts & Culture events by end September (50%) Q2: n/a Q3: n/a Q4: Coordinate indigenous games. Golden Games cluster events arranged (100%)	New measurement	100%	100%	100%	G	4th June 2019 - Sport Council meeting and prize giving to winners of Mayor's Cup 2019. 29th June 2019 - Cluster Indigenous games selection. Lesedi, Runnymede. Relela, Bulamahlo.	All events were implemented but there were no Provincial games as we were still heading for District indigenous games at Maruleng Municipality	Annual Programme of events Minutes and attendance registers of cluster meetings Results of the Indigenous games
D143	Community Services	Enhance sustainable environmental management and social development	Waste Management	R-value spent on waste management	R-value	70,432,598	87,341,959	87,341,959	72 459 608	O	The very high vacancy rate due to slow procurement of Staff Mitigation of overtime hrs. worked Improved Fleet management	Filling of critical vacancies to be prioritised	Budget Expenditure-reports



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								Target	Actual	R	Reason for deviation	Corrective Measures	
											on Route-Planning & -execution		
D144	Community Services	Enhance sustainable environmental management and social development	Waste Management	# of Rural Waste Service Areas serviced (Level 2 service))	Number	40	40	40	40	G	Budget constraints:- Absence of project-prioritization to operationalize all 66 x W.S.A.'s	1) Fleet Management:- * Renewal of the removal Vehicles ensuring functional a functional fleet * Waste-Fleet should be replaced on a "round-robin" 5 x year plan (i.o.w.'s 20% of fleet to be replaced annually) 2) Budget:- * Project-prioritization to operationalize all 66 x W.S.A.'s 3) URGENT Work-study:- * A proper organogram to operationalize the Rural Waste Management project	EPWP Transporter of Waste (ToW) Payment-advice ?1 x approved ToW.- Timesheet signed off by Ward Committee & Traditional Authority



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								Target	Actual	R	Reason for deviation	Corrective Measures	
D145	Community Services	Enhance sustainable environmental management and social development	Waste Management	Number of Urban Waste Service areas serviced	Number	5	5	5	5	G	1) No deviations 2) Periodic disruptions occur in the frequency of removals due to "old-& dilapidated" Fleet	1) To ensure more accurate PoE's an electronic route sheet / tracking-system need to be installed in each vehicle with a sustainable monitoring as per a "unique-route" for each area 2) No "specific-premises-checklist" are kept EXCEPT the PoE's that was approved by the CSD	1 x Removal-map for each urban suburb Category Tariff Summary reports for urban suburbs ?Monthly Stats.-report
D146	Community Services	Enhance sustainable environmental management and social development	Waste Management	# of Households with access to basic level of solid waste management services	Number	New measurement	47,822	47,822	47,822	G	Budget-constraints:- * No IDP & Budget to Project alignment	1) Budget:- * Project-prioritization to operationalize all 66 x W.S.A.'s 2) URGENT Work-study:- * a Proper organogram to operationalize the Rural Waste Management project 3) Formalization of Rural stands for identification 4) Electronic data capturing //	"Informal-demarcated" removal scheduled-maps @ rural Waste Service Areas (W.S.A.'s)



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								Target	Actual	R	Reason for deviation	Corrective Measures	
												tracking system on vehicles	
D148	Community Services	Enhance sustainable environmental management and social development	Waste Management	Urban Waste Kerbside collection	Q1: Kerbside collections on a weekly basis for 8580 urban Households (100%) Q2: Kerbside collections on a weekly basis for 8580 urban Households (100%) Q3: Kerbside collections on a weekly basis for 8580 urban Households (100%) Q4: Kerbside collections on a weekly basis for 8580 urban Households (100%)	New measurement	100%	100%	100%	G	Periodic disruptions occur in removal sustainability due to "old & dilapidated" fleet	1) To ensure more accurate PoE's an electronic route sheet / tracking-system need to be installed in each vehicle with a sustainable monitoring as per a "unique-route" for each area 2) Renewal of the fleet to be prioritized during IDP // Process during the projects-phase	? Category-Tariff-Summary report for urban suburbs
D149	Community Services	Enhance sustainable environmental management and social development	Waste Management	Solid Waste Litterpicking in GTM area	Q1: Monthly monitoring of 140 Litterpicking routes (100%) Q2: Monthly monitoring of 140 Litterpicking routes (100%) Q3: Monthly monitoring of 140 Litterpicking routes (100%) Q4: Monthly monitoring of 140 Litterpicking routes (100%)	new project	100%	100%	100.58%	G2	151 Route is being attended to	N/A	Litter-picking Routes 1 example of a Litterpicking Team leader's Timesheet/Score card p.m.



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								Target	Actual	R	Reason for deviation	Corrective Measures	
D150	Community Services	Enhance sustainable environmental management and social development	Waste Management	Public Toilet Management	Q1: Monthly monitoring of 10 public toilets blocks (100%) Q2: Monthly monitoring of 10 public toilets blocks (100%) Q3: Monthly monitoring of 10 public toilets blocks (100%) Q4: Monthly monitoring of 10 public toilets blocks (100%)	new project	100%	100%	100%	C	1) Vacancies are not filled in a short-space-of-time which force HIGH overtime to be paid to stand-in Staff 2) Formal Training is needed to "skill" the Labourers on quality cleansing activities 3) Lack of structural "Repairs & Maintenance" create "sanitary" problems egg. proper cleansing of buildings and utensils	1) Public toilets are actually part of the Building & Maintenance programmes and must be transferred to the relevant Department and/or Division 2) Internal Audit Section to do an Audit to transfer the function to the relevant unit	? Public Toilet's Cleansing-schedule ?1 example of a Public Toilet Team leader's Timesheet/Visitation-checklist p.m.
D151	Community Services	Improve access to sustainable and affordable services	Licensing and Testing services	# of compliance assessments on the conditions as set out in the SLA with Dept. of Transport (RA & DLTC)	Number	New measurement	12	12	12	B	No deviation	Potholes that was fixed in previous months needs to be repaired again especially on the route of Tzaneen and Nkowankowa testing stations	1 SLA ticklist per station (1x Registration Authority & 2xTesting Stations)



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D152	Community Services	Improve access to sustainable and affordable services	Maintenance and upgrade of parks and open spaces	Procurement of Grasscutting machines for Nkowankowa, Lenyenye and Tzaneen	Q1: Draft specifications and advertisement for appointment of service provider (10%) Q2: Appointment of service provider finalised (20%) Q3: Delivery of Grasscutting machines (8 Heavy duty Bush cutters, 5 industrial brush cutters, 1 chainsaw industrial, 2 heavy-duty pole pruner, 1 industrial lawn mower, 4 industrial rotary lawn mowers) completed (100%) Q4: N/A	New project	100%	100%	100%	G			Specifications Advertisement Appointment letter Delivery note
D153	Community Services	Improve access to sustainable and affordable services	Traffic Services	Traffic fine collection rate [(Rand value received for fines/ R value of fines issued as %]	Percentage	9.68%	35%	35%	0.06%	R	The Province does not allow us to blacklist the offenders through eNATIS. The Magistrate is slowly in assisting us with warrant	We will pursue sending a sms, serving of warrants and road block while accepting the assistance of the Magistrate even though it's slow but we can't make him work more.	Revenue reports Traffic Fine system report
D154	Community Services	Improve access to sustainable and affordable services	Traffic Services	# of roadblocks	Number	New project	4	4	4	G	We get assistance of road block once a month from the service provider as per agreement	More hours need to be allocated per Office for Road block to be done 06:00-06:00	Programme of Roadblocks Weekly plans Monthly report



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								Target	Actual	R	Reason for deviation	Corrective Measures	
D157	Engineering Services	Improve access to sustainable and affordable services	Fleet Management	Purchase of Crane for Electrical Engineering	Q3: Delivery of Heavy duty crane completed (100%) Q4: N/a	New project	100%	100%	100%	G			Appointment letter Delivery note
D158	Electrical Engineering	Improve access to sustainable and affordable services	Electricity Infrastructure	% of households with access to electricity	Percentage	99%	98%	98%	99.50%	G2	<p>1. Electrification Projects execution started late for Madawa, Gavaza. Due to Eskom approving designs in May 2019</p> <p>2. Nabane was appointment was done in May 2019 due to increase number of households</p> <p>3. Mbhekwana was appointed in April 2019 due to increase in scope</p> <p>4. Zanghoma is completed but Eskom did not approve ENS diagram</p> <p>5. Mariveni shortage of meter from supplier and 17 additional house holds</p> <p>6. Mackery MV energized, currently busy with household connections</p> <p>7. Mandhakazi MV Energized currently busy with household connection additional households delay project progress.</p> <p>8. Relela MV network</p>	Efforts are being put in to ensure that all projects are completed by end September 2019. Through engagement with contractor, Project steering committee and also with Eskom to fast track the approval of ENS and outages.	Electrification reports



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								Target	Actual	R	Reason for deviation	Corrective Measures	
											to be energized, project was delayed by community unrest.		



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D159	Electrical Engineering	Improve access to sustainable and affordable services	Electricity Infrastructure Development	# of households with access to electricity	Number	107 882	107,878	107,878	108,390	G2	<p>1. Electrification Projects execution started late for Madawa, Gavaza. Due to Eskom approving designs in May 2019</p> <p>2. Nabane was appointment was done in May 2019 due to increase number of households</p> <p>3. Mbhekwana was appointed in April 2019 due to increase in scope</p> <p>4. Zanghoma is completed but Eskom did not approve ENS diagram</p> <p>5. Mariveni shortage of meter from supplier and 17 additional house holds</p> <p>6. Mackery MV energized, currently busy with household connections</p> <p>7. Mandhakazi MV Energized currently busy with household connection additional households delay project progress.</p> <p>8. Relela MV network to be energized, project was delayed by community unrest.</p>	Efforts are being put in to ensure that all projects are completed by end September 2019. Through engagement with contractor, Project steering committee and also with Eskom to fast track the approval of ENS and outages.	Electrification reports



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D167	Electrical Engineering	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Mariveni C (123 units)	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Mariveni C (123 units) completed (100%)	New project	100%	100%	97.30%	○	Availability of beneficiaries after energizing to connect the airdac and shortage of meters from Eskom stores	Once meters are received. Arrangement will be made with beneficiaries to complete household connections.	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
D168	Electrical Engineering	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Zanghoma (13 units)	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Zanghoma (13 units) completed (100%)	New project	100%	100%	94.60%	○	ENS diagram not approved by Eskom, As they are still busy with feeder split on their electrical network	We are engaging with Eskom and requesting them to fast track activities. So that the ENS can be approved.	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
D170	Electrical Engineering	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Mandlhakazi Marikani Extension 2 (138 units)	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Mandlhakazi Marikani Extension 2 (138 units) completed (100%)	New project	100%	100%	94.60%	○	Delays due to the location of household to be electrified, had to be done in phases. Project pace was stalled due to disagreement between local labourers and appointed contractor	Connection of household will be fast tracked. Conflicts between local labourers and contractor were resolved by PSC	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)



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D171	Electrical Engineering	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Mbhekwana (53 units)	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by Eskom (10%) Q3: Construction 50% (60%) Q4: Electrification of Mbhekwana (53 units) completed (100%)	New project	100%	100%	73%	R	Appointment of a contractor was done April 2019. Due to changes in scope and in the number of household connections	The project is on track in terms of the progress that has been achieved since the appointment of a contractor. Project will be completed by end of August 2019	Appointment Letter Approval letter on Designs from Eskom Project progress reports Handover certificate PCS File (ESKOM)
D172	Electrical Engineering	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Relela (41 units)	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by Eskom (10%) Q3: Construction 50% (60%) Q4: Electrification of Relela (41 units) completed (100%)	New project	100%	100%	94.60%	O	The project is executed in area where there has been a number of unrest from the community, issues to task rates by local labourers. This issues caused major delays in the execution of the project. Issues of Access also to perform activities related to the project, also caused delays	Issues of community unrest and labourer rates were resolved by PSC Contractor was requested to improve performance in execution of project. Progress has been made, Outage will be booked once ENS diagram are approved by Eskom	Appointment Letter Approval letter on Designs from Eskom Project progress reports Handover certificate PCS File (ESKOM)



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								Target	Actual	R	Reason for deviation	Corrective Measures	
D177	Electrical Engineering	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Mackery Ext 7 (68 units)	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Mackery Ext 7 (68 units) completed (100%)	New project	100%	100%	94.60%	O	Availability of beneficiaries to connect the service cables	CLO to make arrangements with beneficiaries for contractor to be able to connect meters	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
D178	Electrical Engineering	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Nabane (22 units)	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Nabane (22 units) completed (100%)	New project	100%	100%	95.50%	O	Project was delayed due to increase in the total scope Approval by Eskom was concluded late Appointment of contractor was done in May 2019	Project execution pace is acceptable and progress has been substantial since the appointment of contractor	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
D179	Electrical Engineering	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Marumofase (22 units)	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Marumofase (22 units) completed (100%)	New project	100%	100%	5%	G	Project will be executed as post connection by either Eskom or GTM	Project should be closed	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)



Table 3: Year-end performance for the Service Delivery KPA for 2018/19

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								Target	Actual	R	Reason for deviation	Corrective Measures	
D181	Electrical Engineering	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Motlawa (78 units)	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Motlawa (78 units) completed (100%)	New project	100%	100%	41.50%	R	The project was approved in May 2019 by Eskom, due feeder split project they were busy with in their electrical network.	The appointed contractor has made significant progress in executing the project. All MV and LV poles have been planted	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
D182	Electrical Engineering	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Electrification of Gavaza (16 units)	Q1: Appointment of service provider finalised (5%) Q2: Designs approved by ESKOM (10%) Q3: Construction 50% (60%) Q4: Electrification of Gavaza (16 units) completed (100%)	New project	100%	100%	39.70%	R	The project was approved in May 2019 by Eskom, due feeder split project they were busy with in their electrical network.	Contractor has made significant progress since the appointment. Engaging regular with stakeholder to resolve any challenges that can derail the project progress further.	Appointment Letter Approval letter on Designs from ESKOM Project progress reports Handover certificate PCS File (ESKOM)
D183	Electrical Engineering	Optimise and sustain infrastructure investment and services	Asset Management	Replacement of Existing Air conditioners in Municipal Buildings (in phases)	Q1: Identify faulty aircons and prioritise (10%) Q2: Procurement of airconditioners (20%) Q3: Installation of air-conditioners in progress (60%) Q4: Replacement of 4 Air conditioners in Municipal Buildings completed (100%)	New project	100%	100%	100%	G	No deviation, target achieved		Progress report Completion certificate



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D184	Electrical Engineering	Optimise and sustain infrastructure investment and services	Cost Recovery	% Electricity loss (Kwh)	Percentage	22%	18%	18%	20.62%	R	Losses calculated using averaged consumption over a period of 9 months. Some of causes of losses are identified by the attached report from HAMSA Consulting Engineers	Underlying causes for losses are not yet known but are being investigated	Eskom account Revenue reports
D185	Electrical Engineering	Optimise and sustain infrastructure investment and services	Cost Recovery	Kilow Watt Hour Electricity loss (Kwh)	Kilow Watt Hour	83 060 412	37,814,098	37,814,098	77,317,185	R	Averaged consumption used for calculations. Some reasons for losses identified in attached HAMSA investigative report	Underlying causes for losses are not yet known but are being investigated	Eskom account Revenue reports
D186	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Km of overhead lines rebuilt	Kilometres	0	71	71	46	R	Late approval of DBSA loan. Which caused all line rebuilding projects to only start in January 2019.	Outstanding line rebuilding projects will be fast tracked by engaging contractor to increase pace of execution. Also the management of outage will be improve to ensure that outstanding lines are completed within the first quarter of the new financial year.	Project Progress reports Completion certificates



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D187	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Km of Electrical underground High Tension (11kv) cable replaced	Kilometres	0	0.5	0.5	0.56	G2	Actual achieved is above target The distance between SS1 and OLD SAR is 560m, hence why actual achieved is above target.	Achieved	Project Progress reports Completion certificates
D188	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	R-value electricity maintenance	R-value	R20 211 577	R 53,790,875	R 53,790,875	R 21 358 297	R	The actual amount excludes labour cost	The labour cost must be included in the expenditure amount for every month on the spreadsheet, some of the months there is no labour cost included	Budget expenditure, (Vote 162/066, 173/066 & 608 183/066)



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D189	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Provision of Electrical Capital Tools (Customer Retail)	Q 1: Determine capital tool requirements for new appointees and status of current equipment (25%) Q2: Determine specifications for capital tools (50%) Q3: Procurement of capital tools in progress (75%) Q4: Procurement of 1 Notebook, 3x Earth sets, 2x 12m stepladders, 3x 6m stepladders, 2x Electrical cordless drill and 3x linebuilding equipment completed (100%)	100%	100%	100%	100%	G	No deviation		Quotations Proof of purchase Asset register update
D190	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Provision of Electrical Tools (Operations and Maintenance)	Q 1: Determine capital tool requirements for new appointees and status of current equipment (25%) Q2: Determine specifications for capital tools (50%) Q3: Procurement of capital tools in progress (75%) Q4: Procurement of 1 Notebook, 3x Earth sets, 2x 12m stepladders, 3x 6m stepladders, 2x Electrical cordless drill and 3x linebuilding equipment completed (100%)	86%	100%	100%	100%	G	Budget saved to purchase two way radios	Budget saved for two way radios	Quotations Proof of purchase Asset register update



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								Target	Actual	R	Reason for deviation	Corrective Measures	
D198	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of lines Letsitele Valley Substation - Bosbou and all T- off's (In phases)	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding Letsitele Valley Substation - Bosbou and all T- off's (2.5Km) completed. (100%)	New project	100%	100%	100%	G	Target has been achieved		Progress report Completion Certificate
D199	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of Valencia 11Kv lines (In phases)	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding of Valencia 11Kv lines (5km) completed (100%)	New project	100%	100%	100%	G	Target has been achieved		Progress report Completion Certificate
D200	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of Lushof South 11kv line (In phases)	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding of Lushof South 11kv line (2.5km) completed (100%)	New project	100%	100%	100%	G	Target has been achieved		Progress report Completion Certificate



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								Target	Actual	R	Reason for deviation	Corrective Measures	
D201	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of Rooikoppies 11kv lines (In phases)	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding of Rooikoppies 11kv lines (5km) completed (100%)	New project	100%	100%	84%	O	Late approval of DBSA loan Delays in sourcing of Rabbit conductor Limited Access to plant from Pole 31 to 43	Project pace has been fast tracked. Contractor has been assisted by improving outage management.	Progress report Completion Certificate
D202	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of Mabiet 11kv line (In phases)	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding of Mabiet 11kv line (5km) completed (100%)	New project	100%	100%	100%	G	Target achieved		Progress report Completion Certificate
D203	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of Haenertsburg 11kv lines (In phases)	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding of Haenertsburg 11kv lines (5km) completed (100%)	New project	100%	100%	100%	G	Target has been achieved		Progress report Completion Certificate



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								Target	Actual	R	Reason for deviation	Corrective Measures	
D204	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of Campsies Glen 11kv lines (In phases)	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding of Campsies Glen 11kv lines (5km) completed (100%)	New project	100%	100%	100%	G	None	None	Progress report Completion Certificate
D205	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of Politsi Valley 11kv lines (5km) (In phases)	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding of Politsi Valley 11kv lines (5km) completed (100%)	New project	100%	100%	72%	R	Late approval of DBSA loan Challenges of getting enough outages to complete scope.	Key customers were engaged to discuss possible outages dates, for contractor to complete project. Outages have been booked on agreed dates	Progress report Completion Certificate
D206	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Rebuilding of Mieliekloof/Deerpark 11kv lines (In phases)	Q1: Procurement process and appointment of service provider (10%) Q2: Determination of scope of works (20%) Q3: Construction phase (60%) Q4: Rebuilding of Mieliekloof/Deerpark 11kv lines (2.5km) completed (100%)	New project	100%	100%	100%	G	Late approval of DBSA loan Challenges in sourcing out long lead material conductor	Rebuilding of line is practically completed	Progress report Completion Certificate



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								Target	Actual	R	Reason for deviation	Corrective Measures	
D208	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Upgrading of Waterbok 33/11kv substation (from 2 MVA to 4MVA)	Q1: Procurement of a contractor (10%) Q2: Construction of substation (physical construction at (25%) (35%) Q3: Construction at 40% (50%) Q4: Project completed (100%)	New project	100%	100%	52%	R	Late approval of DBSA loan Power transformer will only be delivered on the 26/07/2019 Recloser will only be delivered on the 14/08/2019	Complete all work that can be carried out, while waiting for the delivery of long lead materials Execution will be completed once all outstanding materials has been delivered.	Progress report Completion Certificate
D209	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Upgrading of Blacknoll 33/11kv substation from 2 MVA to 4MVA	Q1: Procurement of a contractor (10%) Q2: Construction substation (physical construction at (25%) (35%) Q3: Construction physical progress at 40% (50%) Q4: Project completed (100%)	New project	100%	100%	64%	R	Late approval of DBSA loan Power Transformer can only be delivered to site on the 26/07/2019 33 & 11kV Recloser will only be delivered on the 14/08/2019	Complete all work that can be carried out, while waiting for the delivery of long lead materials Execution will be completed once all outstanding materials has been delivered.	Progress report Completion Certificate
D210	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Replace 2 x 15 MVA 66/kv transformers (with 2x 20 MVA) at Tzaneen main sub (Phase 1 and 2)	Q1: Finalise Specifications to appoint contractor (10%) Q2: Order transformers and switchgear (15%) Q3: Ordering of Transformers and material: (30%), Q4: Project progress at 30%. Run over 3 financial years (100%)	New project	100%	100%	100%	G	No deviation. The project target has been met	Project will be executed over a period of three years. Based on the KPI's the project is at 100% for the first year.	Specifications Order Progress report



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								Target	Actual	R	Reason for deviation	Corrective Measures	
D212	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Substation fencing at major substations (In phases)	Q1: Procurement process and appointment of consultant (10%) Q2: Appointment of contractor completed (20%) Q3: Construction phase, physical construction at 50% (60%) Q4: Substation fencing at Tarentaal rand Main completed (100%)	New project	100%	100%	100%	G	No Deviation. The target has been met	Project execution has been completed	Progress report Completion Certificate
D213	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Refurbishment of the Ebenezer 33kv Feeder (2.5km) (Phase 1)	Q1: Procurement process and appointment of contractor (10%) Q2: Construction phase, physical construction at 25% (40%) Q3: Construction phase, physical progress at 50% (60%) Q4: Refurbishment of the Ebenezer 33kv Feeder of 2.5km completed (100%)	New project	100%	100%	100%	G	Target achieved	Project practically completed	Progress report Completion Certificate
D214	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Replacing of old SS1 electrical substation circuit breakers with compact switchgear	Q1: Procurement of contractor (10%) Q2: Order switchgear, circuit breaker and mini-sub (25%) Q3: Construction of civil works Switching station SS1 commencing, physical progress at 25%. (50%) Q4: Construction of Switching station SS1 and installation of 11kv minisub completed (100%)	New project	100%	100%	100%	G	Target achieved	Project execution has been completed	Appointment letters Progress reports Completion certificate



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								Target	Actual	R	Reason for deviation	Corrective Measures	
D215	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Substation tripping batteries (in phases)	Q1: Procurement process and appointment of consultant (20%) Q2: Appointment of contractor completed (30%) Q3: Construction, physical progress at 30% (50%) Q4: Project completed batteries installed at Aqua sub, Tzaneen Main, and Skirving & Peace (100%)	New project	100%	100%	5%	R	Late approval of DBSA loan Challenges finding suitable service provider Price escalations for materials	Engage SCMU to identify other alternatives of finding suitable service provider. Consider executing project in house through approved procurement processes.	Progress report Completion certificate
D216	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Replacement of auto-reclosers (11kv and 33kv)	Q1: Identify strategic location of auto-reclosers and place order (10%) Q2: Delivery of auto reclosers (20%) Q3: Installation of auto reclosers in progress (50%) Installation of 11 x 11kv and 4 X 33kv Auto Reclosers completed (100%)	New project	100%	100%	95%	O	Late approval of DBSA loan Unavailability of 16kVA Aux Transformers at Stores Complexity of the network, which delayed the preparation work to complete the structure of the Haenertsburg recloser	Request was has been sent to the stores to do a special order for Auxiliary transformer. Identify other supply points so that the remaining recloser can be completed. Structure installed only outage for closing span required.	Sketches Payment certificate Delivery Certificate Asset Register



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								Target	Actual	R	Reason for deviation	Corrective Measures	
D217	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Replacing 11kv cables for increased capacity in Tzaneen CBD (In phases)	Q1: Procurement process and appointment of consultant (10%) Q2: Procurement of contractor completed (20%) Q3: Construction, physical progress at 30% (50%) Q4: Project completed from Old SAR to SS1 subs (100%)	New project	100%	100%	100%	G	No deviation. Project completed	Project has been completed. Cable already energized and in service	Progress report Completion certificate
D218	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Miniature Substation for Urban distribution network (In phases)	Q1: Tender process and appointment of contractor (10%) Q2: Order submitted for Minisubs (20%) Q3: Project implementation, physical progress at 50% (70%) Q4: Miniature Substation for Urban distribution network (AVBOB and old Cash& Carry) completed (100%).	New project	100%	100%	100%	G	No deviation. Project completed	Project completed.	Progress report Completion certificate
D219	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Renewal, Repairs and Maintenance on pre-paid meters and infrastructure in phases (Talana, Politsi & Mieliekloof & Tarentaalrand)	Q1: Specifications submitted to SCMU and order prepaid meters (10%) Q2: Appointment of service provider (25%) Q3: Retrofitting of prepaid meters in progress, physical progress at 30% (55%) Q4: Replacement of prepaid meters at Talana Hostel complete (100%)	Ongoing Project	100%	100%	100%	G	Meter Replacement project is completed at Talana Hostel	N/A	Completion Certificate; Specifications; Appointment letter



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D220	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	New electricity Connections (Consumer contributions spent on network feeder lines)	Q1: Funds received as services contributions spent on new connections and upgrade of 66kv wooden feeder line (Tarentaalrand to Tzaneen) (10%) Q2: Funds received as services contributions spent on new connections and upgrade of 66kv wooden feeder line (Tarentaalrand to Tzaneen) (20%) Q3: Funds received as services contributions spent on new connections and upgrade of 66kv wooden feeder line (Tarentaalrand to Tzaneen) (30%) Q4: Funds received as services contributions spent on new connections and upgrade of 66kv wooden feeder line (Tarentaalrand to Tzaneen) (100%)	100%	100%	100%	100%	G	No deviation	The actual expenditure part is when there is a new connection part of that money is utilised to complete the connection. This budget should actually be carried over to the next financial year when the amount is known a project can then only be allocated to that amount	New connections register Job card sign off Project progress reports
D225	Engineering Services	Improve access to sustainable and affordable services	Building Control	# of contravention notices issued to decrease non-compliance to building regulations	Number	34	40	40	65	R	Specific security complexes were targeted and it was discovered that they do avoid compliance because they are not easily accessible	To target more closed security estates in the next FY	Register of contraventions



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D226	Engineering Services	Improve access to sustainable and affordable services	Fleet Management	% of availability of Fleet.	Percentage	New Measurement	60%	60%	57.97%	O	Annual performance was affected by non-reporting for August and October 2018. No deviation for reported months.	Consistent monthly reporting	Request for repair forms Workflow Register (Total no of fleet vs functional fleet) Monthly report
D228	Engineering Services	Improve access to sustainable and affordable services	Maintenance and upgrading of municipal buildings	Upgrading of old fire station building and Civic centre	Q1: Appointment of consultant to do design. Advertisement for contractor (10%) Q2: Appointment of contractor finalised (20%) Q3: Designs completed and presented to Executive Committee (40%) Q4: Advertise and appoint contractor for installation of passenger lift (100%)	New project	100%	100%	100%	G	No deviation.	No corrective measure required	Appointment letters Project progress reports
D230	Engineering Services	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Km of roads tarred	Kilometers	15	8	8	25	B	Rita to Mariveni = 7km Mafarana to Burgersdorp = 12km Morutji to Matswi = 6km (total 12km tarred)	Not required	Road Progress Reports
D231	Engineering Services	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Mopye High School Access Road Phase 1	Q1: Specifications completed (10%) Q2: Advert for the appointment of a contractor (15%) Q3: Appointment of contractor finalised (20%) Q4: Construction, Physical construction of paving at 40% (100%)	New project	100%	100%	50%	R	Project was delayed because the initial contractor withdrew from the project. Physical progress only at 15% of the planned 40%.	An alternative contractor was appointed and is busy with construction	*Specifications *Appointment letter of the contractor *Project Progress Reports



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D232	Engineering Services	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Paving of Nelson Ramodike High School Access road (Phase 1)	Q1: Specifications completed (10%) Q2: Advert for the appointment of a contractor (15%) Q3: Appointment of contractor finalised (20%) Q4: Construction, Physical construction of paving at 15% (100%)	New project	100%	100%	20%	R	Delays in the appointment of the contractor. Tenders were re-advertised	Appointment of the contractor finalised, waiting for the site handover.	*Specifications *Appointment letter of the contractor *Project Progress Reports
D233	Engineering Services	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Upgrading of Access Road to Mbambamencisi	Q1: Appointment of contractor completed (10%) Q2: Construction phase, Physical construction at 35% (45%) Q3: Physical progress at 70% (70%) Q4: Upgrading of Access Road to Mbambamencisi (1.3km) completed (100%)	New project	100%	100%	70%	R	The project is behind schedule due to delays during the procurement stage (re-advertisement) and rainfall during the construction stage.	The contractor has completed the subbase and the base layer, currently busy laying the interlock paving bricks.	*Evaluation Report *Appointment letter of the contractor *Project Progress Reports *Completion certificate
D234	Engineering Services	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Moruji to Matswi/ Ksheshokolwe Gravel to tar Road (Phase 5 of 5)	Q 1: Physical construction at 90% (50%) Q2: Moruji to Matswi/ Ksheshokolwe Gravel to tar Road (12.5km) completed (100%) Q3: n/a Q4: n/a	Tender re-advertised	100%	100%	50%	O	Financial constraints resulting with delays. Rain delays	V.O approved by Council	Project Progress Reports Completion Certificate



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D236	Engineering Services	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Relela Access Road upgrade from gravel to tar (Phase 1)	Q1: Appointment of consultant. Design and specifications completed (50%) Q2: Design and specifications completed (80%) Q3: Advertisement for the appointment of a contractor (90%) Q4: Appointment of a contractor (100%)	New project	100%	100%	100%	G	No deviation	None	Appointment letter for Consultant & Contractor Designs Specifications Advertisement
D237	Engineering Services	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Matapa to Leseka Access road to school	Q1: Appointment of consultant. Design and specifications completed (50%) Q2: Design and specifications completed (80%) Q3: Advertisement for the appointment of a contractor (90%) Q4: Appointment of a contractor (100%)	New project	100%	100%	100%	G	No deviation	None	Appointment letter for Consultant & Contractor Designs Specifications Advertisement
D240	Engineering Services	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Tarring Nkowankowa A Codesa and Hani Streets	Q1: Appointment of contractor completed (10%) Q2: Construction phase, Physical construction at 35% (45%) Q3: Physical progress at 70% (70%) Q4: Tarring Nkowankowa A Codesa and Hani Streets (1.7km) completed (100%)	New project	100%	100%	76%	R	Project is behind schedule due to delay in Supply Chain processes and rainfall during the construction stage.	The contractor has completed the layer works which are at 100%, currently busy with laying of kerbs.	Appointment letter Project Progress Reports Completion certificate



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D241	Engineering Services	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Mulati Access road Paving (Phase 1)	Q1: n/a Q2: Specifications completed (10%) Q3: Advertisement for a contractor (20%) Q4: Appointment of contractor finalised (100%)	New project	100%	100%	100%	G	No deviation. Project under construction	None	Specifications Advertisement Appointment letter
D242	Engineering Services	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Upgrading of Khujwana to Lenyenye Access Road Phase 1	Q1: n/a Q2: Specifications completed (10%) Q3: Advertisement for a contractor (20%) Q4: Appointment of contractor finalised (100%)	New project	100%	100%	100%	G	No deviation	None	Specifications Advertisement Appointment letter
D244	Engineering Services	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Mawa B12 Low level bridge	Q1: Advertisement for the appointment of a contractor (10%) Q2: Appointment of contractor completed (25%) Q3: Construction phase, Physical construction at 35% (70%) Q4: Mawa B12 Low level bridge completed (100%)	New project	100%	100%	25%	R	Delay in the appointment of the contractor.	Contractor was appointed on the 27th of June 2019, currently acquiring all the contractual obligations documents from the contractor before site handover.	Advertisement Appointment letter Project progress report Completion certificate
D245	Engineering Services	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Low Level bridge at Agatha Cemetery	Q1: Physical construction at 50% (10%) Q2: Physical construction at 75% (60%) Q3: Low Level bridge at Agatha Cemetery completed (100%) Q4: n/a	New project	100%	100%	100%	G	No deviation	None, project completed.	Project progress report Completion certificate



Table 3: Year-end performance for the Service Delivery KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D246	Engineering Services	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	New Lenyenye Taxi Rank (Phase 1)	Q1: Specifications completed (10%) Q2: Advert for the appointment of a contractor (15%) Q3: Appointment of contractor finalised (20%) Q4: Construction, Physical construction at 40% (100%)	New project	100%	100%	15%	R	Tender was not awarded due to SCM delays	Tender be awarded in the 1st quarter of 2019/20 FY	Specifications Advertisement Appointment letter Project progress reports
D247	Engineering Services	Optimise and sustain infrastructure investment and services	Maintenance and upgrading of municipal road infrastructure	Upgrading of Tzaneen Ext.13 internal streets from gravel to paving	Q1: n/a Q2: n/a Q3: Appointment of consulting engineer (30%) Q4: Designs finalised (100%)	New project	100%	100%	100%	G	Designs completed	Not required	Scope of work report Appointment Letter Completion Certificate
D290	Community Services	Enhance sustainable environmental management and social development	Environmental Health Management	Construction of a bundwall at Erf 2990 Koedoe street	Q1: N/A Q2: N/A Q3: Procurement of a service provider completed (10%) Q4: Construction of a Bund wall completed (100%)	New Project - Cleanest Town award money	100%	100%	100%	B	Savings made from the project resulted in replication of the project at the GTM Mechanical workshop.	None	Appointment letter Project Progress Report Completion certificate
D291	Community Services	Enhance sustainable environmental management and social development	Environmental Health Management	Installation of oil and grease trap.	"Q1: N/A Q2: N/A Q3: Procurement of a service provider completed (10%) Q4: Construction of Installation of oil and grease trap completed (100%)"	New project - Cleanest town award funds	100%	100%	100%	B	(the work was duplicated from the saving) The savings from the project implemented in Koedoe street was used to replicate same at the GTM mechanical workshop. In addition the following were purchased: 20x 9l drip trays. 3x oil spill kits with their consumables. This will go a long way in mitigating	None	Appointment letter Project Progress Report Completion certificate



Table 3: Year-end performance for the Service Delivery KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
												environmental pollution.	
D292	Electrical Engineering	Improve access to sustainable and affordable services	Electricity Infrastructure Development	New Entrance Street R36 streetlights (at High Grove Lodge and MacDonalds)	Q1: Specifications completed (10%), Q2: Procurement process completed (20%), Q3: Construction in progress at 30% (50%), Q4: Traffic lights at R36 completed (100%)	New project	100%	100%	91%	O	Late approval of DBSA loan Changing of scope during the execution to move street poles further away from the R36 road Unavailability of drawings to indicate routes for underground services	Reviewing of scope to mitigate damage to underground services Changing routes to install supply cables for project to be completed.	Progress reports Completion Certificate
D294	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity Infrastructure Development	Rebuilding of CP Minnaar 11kv lines (In phases)	Q1: Appointment of Consultant (10%) Q2: Approval of Designs (5%) and Appointment of Contractor (5%) (20%) Q3: Construction, physical progress at 30% (50%) Q4: 2km of lines rebuilt, Project completed (100%)	New Project	100%	100%	100%	G	Late approval of DBSA loan	Rebuilding of line is practically completed	Progress reports Completion Certificate
D295	Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity network upgrade and maintenance	Houtbosdorp 11kv Ring (10km)	Q1: Appointment of Consultant (10%) Q2: Approval of Designs (5%) and Appointment of Contractor (5%) (20%) Q3: Construction, physical progress at 30% (50%) Q4: Project completed (100%)	New project	100%	100%	84%	O	Late approval of DBSA loan Limited Access at Komatiland plant	Contractor will increase pace after sorting out approval of permits by Komatiland	Progress reports Completion Certificate
D296	Engineering Services	Improve access to sustainable and affordable services	Fleet Management	Purchase 9 LDV's (4x4) for Electrical dept	Q3: n/a Q4: Procurement and delivery of 4 LDVs for Electrical Engineering completed (100%)	New Project	100%	100%	100%	G	No deviation	Not required	Appointment letter Delivery note Vehicle Licence registrations



Table 4 presents a summary of the result as reported by Departments and from this it can be seen that only **57%** of the targets, aimed at improving Service Delivery, were met during 2018/19. This is a slight improvement from the **46%** achieved during 2017/18.

Table 4: Service Delivery KPA - Summary of Results for 2018/19				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
R	$0\% \leq \text{Actual/Target} \leq 74.999\%$	KPI Not Met	26	25%
O	$75.000\% \leq \text{Actual/Target} \leq 99.999\%$	KPI Almost Met	19	18%
G	<i>Actual meets Target (Actual/Target = 100%)</i>	KPI Met	43	41%
G2	$100.001\% \leq \text{Actual/Target} \leq 149.999\%$	KPI Well Met	7	6.7%
B	$150.000\% \leq \text{Actual/Target}$	KPI Extremely Well Met	10	9.5%
		Total KPIs	105	

The key challenges impacting on the ability of the organisation to achieve the objectives set in terms of the Service Delivery KPA were:

1. Job creation targets were not met, herein the challenges experienced in the implementation of MIG projects affected the achievement of these targets
2. Reporting on the provision of services to indigent households is a major challenge since the majority of the registered indigents reside outside of the GTM service areas. Herein they are being provided water by MDM and electricity through ESKOM. Also, in the rural areas the solid waste collection services are based on estimates of households and therefore incredibly difficult to ascertain if a specific household is covered by the service.



3. The projects aimed at the refurbishment of the electricity network and the expected output from these could not be achieved as expected since the funds were received only in April of 2019. Although the Department managed to appoint service providers not all projects could be finalised especially where items ordered has a long lead time e.g. transformers.
4. Projects funded through MIG were delayed due to the re-advertisement of these projects. Furthermore, multi-year projects are proving to be more difficult to manage and report on especially if different phases of a project is awarded to different contractors.
5. Project Management in both Engineering services and Electrical engineering need to be improved to ensure that the expenditure is closely monitored to avoid over-expenditure. Furthermore, the movement of funds between projects during the financial year needs to be fully taken into account during the budget adjustment to avoid unauthorised expenditure.



2.3 Good Governance KPA

The Good Governance KPA is aimed at achieving a clean audit; this will be done through the strategic objectives presented below:

- **Objective GG 1:** Improve stakeholder satisfaction
- **Objective GG 2:** Increase Financial Viability
- **Objective GG 3:** Effective and Efficient administration
- **Objective GG 4:** Attract and retain best human capital to become employer of choice

Table 5 presents the progress made in achieving the performance target set for the objectives listed above during the period 1 July 2018 to 30 June 2019, compared to the performance of the previous year.

Table 5: Year-end performance for the Good Governance KPA for 2018/19													
Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D8	Office of the Municipal Manager	Effective and Efficient administration	Council Support	% of GTM Council resolutions implemented	Percentage	100%	100%	100%	76%	O	The Council resolution register was not submitted to Council during the period of reporting. However the target of 100% could not be reached in the financial year 2018/19, since the implementation of Council resolutions is an ongoing process.	The Council resolution register will be continuously monitored and updated to meet the target at the end of the financial year.	Resolution register
D9	Office of the Municipal Manager	Effective and Efficient administration	Legal support	% SLAs signed within 10 days after acceptance of appointment	Percentage	79.17	100%	100%	91.67%	O	The was delay caused by connecting bid documents	The service provider initialled the bill of quantities.	*SLA Register containing date of receipt of request & submission to MM for signature)



Table 5: Year-end performance for the Good Governance KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D11	Office of the Municipal Manager	Effective and Efficient administration	Management and Administration	# Management meetings	Number	24	26	26	52	B	4 Management meetings were held on 3, 10, 18 and 24 June 2019 as per Management decision. The 3rd Management meeting was held on a Tuesday due to a holiday on Monday, 17 June 2019.	That the KPI for 4 meetings every Monday be adhered to, irrespective of holidays appearing on Mondays.	Minutes & Attendance Registers
D12	Office of the Municipal Manager	Effective and Efficient administration	Performance monitoring and reporting	Mid-year budget and performance report submitted to PT, COGHSTA, and AG by 25 Jan	Number	1	1	1	1	G			Mid-year Performance Report Acknowledgement of Receipt
D13	Office of the Municipal Manager	Effective and Efficient administration	Performance monitoring and reporting	Draft Annual Report tabled in Council by 31 Jan	Number	1	1	1	1	G			Draft Annual Report Council Minutes
D14	Office of the Municipal Manager	Effective and Efficient administration	Performance monitoring and reporting	Final Annual Report approved by Council by 31 March	Number	1	1	1	1	G			Final Annual Report Council Minutes
D15	Office of the Municipal Manager	Effective and Efficient administration	Performance monitoring and reporting	# of Quarterly SDBIP reports submitted to Council	Number	4	4	4	4	G	3rd Qtr. SDBIP Report approved in Council on 27 June '19	None required	Quarterly Performance Reports Council Minutes
D16	Office of the Municipal Manager	Effective and Efficient administration	Performance monitoring and reporting	# of Back to Basics statistical reports submitted to CoGTA by the 15th of each month	Number	12	12	12	12	G	Monthly reports submitted on time	None required	B2B Reports, Acknowledgement of receipt



Table 5: Year-end performance for the Good Governance KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019				Source of Evidence	
								Target	Actual	R	Reason for deviation		Corrective Measures
D17	Office of the Municipal Manager	Effective and Efficient administration	Performance monitoring and reporting	Draft Annual Performance Report submitted to the AG, Audit Committee and the Mayor by 31 August	Number	Unqualified	1	1	1	G			Acknowledgement of Receipt from AG, AC & Mayor
D18	Office of the Municipal Manager	Effective and Efficient administration	Performance monitoring and reporting	# of days taken to submit the SDBIP to the Mayor following budget approval	Number	28	28	28	26	B	SDBIP for 19/20 Approved by the Mayor on 25 June '19	None required	SDBIP approved by the Mayor
D19	Office of the Municipal Manager	Effective and Efficient administration	Performance monitoring and reporting	# of quarterly performance reports audited	Number	0	4	4	4	G			Quarterly SDBIP Audit reports
D20	Office of the Municipal Manager	Effective and Efficient administration	Risk Management	# of Anti-corruption and fraud committee meetings	Number	New KPI	4	4	3	O	No meeting took place during this reporting period. The meeting was delayed due to passing on of chairperson of the committee, an official from CoGHSTA (Senior Manager: Anti-Corruption and Investigation Unit).	4th quarter meeting will take place before the in August 2019 due to unavailability of CoGHSTA at the end of July 2019. The committee must be resuscitate in order for the meetings to be effective and also value add to the municipality.	Agendas, Attendance register, Minutes



Table 5: Year-end performance for the Good Governance KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D21	Office of the Municipal Manager	Effective and Efficient administration	Risk Management	Strategic Risk Assessment report submitted to Council by 31 May	Number	1	1	1	1	G	The report was submitted to be approved by Council on the 25th May 2019. It was decided in the programming committee to take out few items including risk assessment report, deferred to the next Council seating of June 2019.	To ensure that risk assessment to be approved in March with draft budget and IDP as per Treasury requirements.	Risk Assessment Report Council Resolution
D22	Office of the Municipal Manager	Effective and Efficient administration	Risk Management	# of Risk management progress reports submitted to Council	Number	4	4	4	4	G	2nd and 3rd quarter risk monitoring reports were noted by Council on the 27th June 2019.	The reports to be considered as and when submitted for Council to note.	Risk Management progress Reports Council Minutes
D23	Office of the Municipal Manager	Effective and Efficient administration	Risk Management	# of UIF Investigation reports submitted to Public Accounts Committee (MPAC)	Number	New KPI	4	4	3	O	Quarterly UIF reports were not submitted to Council by Finance and thus no investigations were conducted during the year. Finance department only submitted the UIF list in June 2019.	This KPI is not fully met because it is not in the control of Risk and Compliance Unit. Investigations are done only on request or referral by MPAC. The KPI has been taken out in the 2019/20 financial year.	Quarterly investigation reports (1 quarter delay) Acknowledgement of receipt
D25	Office of the Municipal Manager	Effective and Efficient administration	Risk Management	# of compliance monitoring reports submitted to Council	Number	New KPI	4	4	5	G2	2nd and 3rd quarter reports were approved by Council on the same date, 27th June 2019. The target is exceeded with 1 (giving a total of 5 instead of 4) because	Reports be send to Council on time.	Compliance monitoring Reports Council Minutes



Table 5: Year-end performance for the Good Governance KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence	
								Target	Actual	R	Reason for deviation	Corrective Measures		
												the 4th quarter risk and compliance monitoring reports were approved by Council late, in July 2018 (report of the previous year).		
D26	Office of the Municipal Manager	Effective and Efficient administration	Risk Management	# of risk committee meetings	Number	4	4	4	4	G	Not applicable for this reporting period	None	Invitations Agenda Attendance Register Minutes	
D28	Office of the Municipal Manager	Effective and Efficient administration	Sound Governance	Contracted Internal Audit services (Panel)	Q1: Advertisement for the appointment of a pool of service providers (10%) Q2: Appointment of pool of service providers finalised (15%) Q3: Source quotations and appoint auditors (30%) Q4: Outsourced audits completed (100%)	New Project	100%	100%	10%	R	The panel was combined with finance service providers which delayed finalization of the process	SCM should speed up the appointment process	Advertisement Appointment letter Audit Reports	
D29	Office of the Municipal Manager	Effective and Efficient administration	Sound Governance	Procurement of Electronic Audit System	Q1: Advertisement for the appointment of a service provider (10%) Q2: Appointment finalised (30%) Q3: System configuration and training (75%) Q4: System fully functional and utilised by Division (100%)	New Project	100%	100%	5%	R	The project is deferred to the next financial year to allow IT to finalize the refurbishment of the network	The electronic system will be procured in 19/20 financial year	Advertisement Appointment letter System reports	
D30	Office of the Municipal Manager	Effective and Efficient administration	Sound Governance	Unqualified Audit opinion obtained from AG	Number	Unqualified for 16/17	1	1	0	R	INEP grant only qualifications.	Corrections agreed with AG matter resolved.	AG Audit Report	



Table 5: Year-end performance for the Good Governance KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D31	Office of the Municipal Manager	Effective and Efficient administration	Sound Governance	# audit committee meetings	Number	7	4	4	6	B			Agendas, Attendance register
D32	Office of the Municipal Manager	Effective and Efficient administration	Sound Governance	# of Audit Committee packs distributed 7 days before the meeting	Number	New KPI	4	4	3	O	Departments not submitting Audit Committee documents within the stipulated time frames	Outstanding documents are tracked during Audit steering Committee and Management meetings	Acknowledgement of receipt from external AC members
D33	Office of the Municipal Manager	Effective and Efficient administration	Sound Governance	3 year Strategic Audit plan approved by Audit Committee by 30 June	Number	1	1	1	1	G	None, plan approved 07 June	None	3 Year Strategic Risk Audit Plan AC minutes
D34	Office of the Municipal Manager	Effective and Efficient administration	Sound Governance	Reviewed Internal Audit Charter submitted & approved by Audit Committee by 30 June	Number	1	1	1	1	G	None, Charter approved 07 June	None	Audit Charter AC Minutes
D35	Office of the Municipal Manager	Improved stakeholder satisfaction	Public Participation	# of Mayoral (local) imbizos held	Number	16	4	4	4	G	No deviation.	NONE	Minutes and Attendance register (1 Imbizo per cluster per quarter)
D36	Office of the Municipal Manager	Increase financial viability	Budget management	% of Operational budget spent	Percentage	75.75%	100%	100%	74.48%	B	Performance target not achieved	Allocation of Depreciation and Labour costs to be processed monthly	Budget Reports
D38	Office of the Municipal Manager	Increase financial viability	Budget management	% of Capital Budget spent	Percentage	128%	100%	100%	65%	R	DBSA funds required to implement Electricity projects received late	Designs was done in anticipation of receiving the funds and contractors were appointed speedily	Budget Reports



Table 5: Year-end performance for the Good Governance KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D39	Office of the Municipal Manager	Increase financial viability	Revenue Management	% equitable share received	Percentage	100%	100%	100%	100%	G	Equitable share received as per allocation	n/a	Bank Statement DORA
D40	Office of the Municipal Manager	Increase financial viability	Revenue Management	Draft Revenue Enhancement Strategy developed	Number	Not implemented	1	1	1	G	Many actions were taken to enhance revenue, service provider appointed.	Continues enhancement of policies, by-laws and development of properties.	Appointment letter for service provider or Partnership agreement Draft Revenue Enhancement Strategy
D41	Office of the Municipal Manager	Increase financial viability	Supply Chain Management	% of Bids awarded within 2 weeks after adjudication resolution	Percentage	100%	100%	100%	75%	O	No bids were rejected after adjudication, only few bids were re advertised for various reasons.	Specifications to better reviewed by all available departments to irregular expenditure	SCM Submission register Bids approval by MM
D42	Office of the Municipal Manager	Increase financial viability	Supply Chain Management	# of Tenders awarded that deviated from the adjudication committee recommendation	Number	0	0	0	0	G	not applicable	Not applicable	SCM Bid register Deviation Forms
D44	Office of the Municipal Manager	Effective and Efficient administration	Office Administration	Purchase of office furniture and equipment for Office of the MM	Q1: Not applicable this quarter Q2: Procurement process for the acquisition of furniture (10%) Q3: Furniture procured for MM's offices and delivered (100%) Q4: Not applicable this quarter	New Project	100%	100%	100%	G			Quotations Proof of receipt of furniture



Table 5: Year-end performance for the Good Governance KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D52	Financial Services	Effective and Efficient administration	Asset Management	Implementation of Assets Management (R2 831 000)	Q1: Investigations into assets not found, Verification and impairment of assets, Calculation of depreciation and unbundling of assets. Ongoing - Reconciliation of assets with the general ledger, Asset register updates, recording of assets for disposals and preparation of journals (clearing of suspense accounts) (40%) Q2: Reconciliation of assets with the general ledger, Asset register updates, recording of assets for disposals and preparation of journals (clearing of suspense accounts) (60%) Q3: Reconciliation of assets with the general ledger, Asset register updates, recording of assets for disposals and preparation of journals (clearing of suspense accounts) (80%) Q4: Reconciliation of assets with the general ledger, Asset register updates, recording of assets for disposals and preparation of journals (clearing of suspense accounts) (100%)	New Project	100%	100%	100%	G	KPI could not be linked to the activities.	KPI corrected for the future	*Asset Management annual Plan *Asset Verification Report *Asset Management Reports from ARMS *Monthly reconciliations of suspense accounts



Table 5: Year-end performance for the Good Governance KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D53	Financial Services	Effective and Efficient administration	Office Administration	Purchase of office furniture and equipment for Office of the CFO	Q1: Not applicable this quarter Q2: Procurement process for the acquisition of furniture (10%) Q3: Furniture procured for CFO offices and delivered (100%) Q4: Not applicable this quarter	New Project	100%	100%	100%	G			Quotations Proof of receipt of furniture
D54	Financial Services	Effective and Efficient administration	Regulatory Framework	# of finance related policies revised annually	Number	17	17	17	17	G			Budget Policies Council Resolution
D55	Financial Services	Effective and Efficient administration	Sound Governance	# of mSCOA progress reports submitted to Council	Number	New KPI	4	4	2	R	none identified	to ensure council reports submitted quarterly for future KPI	Minutes & attendance Register
D56	Financial Services	Effective and Efficient administration	Sound Governance	# of MSCOA Steering Committee meetings	Number	New KPI	12	12	10	O	none identified	service provider to improve reporting as meetings were not held for 2 months on progress the Letaba municipality	*MSCOA Process Plan *Quarterly MSCOA reports *Council Resolution
D58	Financial Services	Increase financial viability	Asset Management	Annual Asset verification report concluded by 30 August '18	Number	1	1	1	1	G	The assets verification report and AFS notes attached.		Annual Asset Verification report
D59	Financial Services	Increase financial viability	Budget management	Draft Budget submitted to Council by 31 March annually	Number	1	1	1	1	G			Draft Budget Council resolution
D60	Financial Services	Increase financial viability	Budget management	Annual Budget tabled by 31 May annually	Number	1	1	1	1	G			Budget Council resolution



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Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D61	Financial Services	Increase financial viability	Budget management	Annual Adjustment budget approved by Council by 28 Feb	Number	1	1	1	1	G			Adjustment Budget Council resolution
D62	Financial Services	Increase financial viability	Budget management	Cost coverage	Ratio	0.17	1.6	1.6	0.45	R	Overspending of the Municipal budget and the low inflow of cash	Budget management controls must be put in place to monitor expenditure by ALL departments implementation of credit control and debt collection service provider to increase recovery of outstanding debt improvement in the disconnection of services to non-payers	Financial reports Financial viability calculations
D63	Financial Services	Increase financial viability	Budget management	Debt coverage	Ratio	19.9	18.3	18.3	23.28	G2	The actual is higher than the target. this represents the ease with which debt payments can be accommodated by the municipality	N/A	Financial reports Financial viability calculations
D64	Financial Services	Increase financial viability	Expenditure Management	% creditors paid within 30 days	Percentage	95.94	100%	100%	97.06%	O	Performance target not achieved Trade and Sundry creditors not paid end June 2019 = 05 Trade Creditors Paid end June 2019 = 90	Payment Arrangement with Eskom made. Cash Flow Management Report is a standing item on monthly meetings for Top Management.	Monthly reports Creditors Age Analysis Report



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Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
												Invoice Tracking System in place	
D65	Financial Services	Increase financial viability	Expenditure Management	% of Finance Management Grant Spent	Percentage	100%	100%	100%	117%	G2	Performance target achieved	Journal to be passed to allocate expenditure to relevant correct Vote	Monthly Expenditure Report
D66	Financial Services	Increase financial viability	Financial Reporting	# of Section 71 (MFMA) reports submitted to NT & PT by no later than 10 working days after the end of the month	Number	12	12	12	12	G	The section 71 reports were submitted to Government Departments on 14 June 2019. The reports were submitted within 10 working days	none	Acknowledgement of receipt by NT & PT
D67	Financial Services	Increase financial viability	Financial Reporting	Annual Financial statements submitted to AG, PT and NT by 31 August annually	Number	1	1	1	1	G			Acknowledgement of receipt by AG & PT
D68	Financial Services	Increase financial viability	Revenue Management	# of Households billed	Number	22982	26,000	26,000	22,823	O	Anticipate new development for residential properties for proclaimed extensions did not yet realized. Accounts are consolidated, fewer tenant accounts are opened.	Property transfers to take place for properties in Municipality name already allocated and selling of stands. Infrastructure development for new extensions.	Billing reports



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Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019				Source of Evidence	
								Target	Actual	R	Reason for deviation		Corrective Measures
D69	Financial Services	Increase financial viability	Revenue Management	Outstanding service debtors to revenue	Ratio	13.09	39.4	39.4	46.63	R	Debtors increased from June 2018 to June 2019 with R84,219,829 due to increased tariffs and inconsistent billing from meters not read over a period billed in June 19 - payment effect only in July 2019 Debt collector only appointed in June 2019.	Remote reading for large power users and implementation of Hamsa audit on meters recommendations and corrections to data to restore integrity. Increased credit control actions. Debt collector only appointed in June 2019.	Financial reports Financial viability calculations
D70	Financial Services	Increase financial viability	Revenue Management	# of indigents registered on indigent register	Number	25963	25,764	25,764	25,963	G2	New applications for 2017-2018 was vetted and report was received.	Decision was taken that the current indigent register and all new applications up to June 2019 be vetted through external scan. Projected outcome not later than October 2019.	Indigent register



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Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D71	Financial Services	Increase financial viability	Revenue Management	% Accuracy of Contracted meter reading and credit control services	Percentage	Actual awaited	95%	95%	59%	R	New service provider appointed from 1 November 2018. Some Meterreading do not import from financial system and service provider system , not all phases of 3phase meters are read due to access of meters in farms and timeframe of not reading all meters prior to billing effecting billing of consumption. Readings in townships hampered by protest, no entry and poor infrastructure.	Weekly meetings with service provider to identify any challenges (financial system related and service provider replaced. Remote reading of large power users to be implemented by electrical department as 70% of income Is from large meters. Reconsider water charges readings for townships and investigate flat water usage rate due to challenges of provision of water services.	Billing report Invoice & Report from Service Provider



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Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D72	Financial Services	Increase financial viability	Revenue Management	Contracted services valuation roll (R2,000,000)	Q1: Monitor the re-valuation of properties in line with land use changes approved by PED, ensure capturing of new values on financial system, monitor expenditure (25%) Q2: Monitor the re-valuation of properties in line with land use changes approved by PED ensure capturing of new values on financial system, monitor expenditure (50%) Q3: Monitor the re-valuation of properties in line with land use changes approved by PED ensure capturing of new values on financial system, monitor expenditure (75%) Q4: Monitor the re-valuation of properties in line with land use changes approved by PED ensure capturing of new values on financial system, monitor expenditure (100%)	New Measurement	100%	100%	75.04%	O	No Ad Hoc valuation requests June 19, monthly maintenance contract invoices not yet received for June 2019. Budget R2,100,000 expenses R 437,341.79 = 20.82%. Acquiring of GIS system did not realize as anticipated.	Request re-valuation of properties in line with land use changes approved by PED. Monthly fixed contract for maintaining the valuation roll.	*Monthly updated Register of requests for adhoc valuations Service provider Monthly Reports
D73	Financial Services	Increase financial viability	Supply Chain Management	Demand Management Plan approved by Council by 30 June Annually	Number	Plan approved but not on time	1	1	2	B	Department did not submit specifications as per dates on procurement plan	All department must submit specification as per dates on procurements plan for June 2019.	Demand Management Plan Council Minutes



Table 5: Year-end performance for the Good Governance KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D83	Corporate Services	Attract and retain best human capital to become employer of choice	Human Resource Management	% Staff turnover	Percentage	3.50%	6.60%	6.60%	6.61%	G2	The turnover percentage is acceptable given employees go on pension and others pass on. Resignations contributed far less in the percentage.	None as the circumstances are largely unavoidable.	Staff establishment
D84	Corporate Services	Attract and retain best human capital to become employer of choice	Human Resource Management	# of people from employment equity target groups employed in the 3 highest levels of management in compliance with EE plan	Number	27	27	27	31.5	G2	None as target is met	None as target is met.	Employment Equity report
D85	Corporate Services	Attract and retain best human capital to become employer of choice	Human Resource Management	% Employees that are female	Percentage	38.85	35%	35%	39.92%	G2	None as target met.	None as target met.	Employment Equity report
D86	Corporate Services	Attract and retain best human capital to become employer of choice	Human Resource Management	% Employees that are youth	Percentage	19.31%	35%	35%	17.18%	R	The decrease is due to age progression.	That Panel members must adhere to EE Plan approved for Council.	Employment Equity report



Table 5: Year-end performance for the Good Governance KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D87	Corporate Services	Attract and retain best human capital to become employer of choice	Human Resource Management	% Employees that are disabled	Percentage	2.20%	2.2	2.2	2.7	G2	None as the target is met.	None	Employment Equity report
D90	Corporate Services	Effective and Efficient administration	Council Support	# of days taken to publicise MPAC reports, following Council approval	Number	3	7	7	7.17	R	Council meeting was held on the 27 June 2019, and the MPAC reports were publicized on 2 July 2019, which is 3 days after the Council approval.	None. The reports might be publicized early than the set time frames to avoid late submission.	Council Minutes Copy of Adverts Proof of Website placement
D91	Corporate Services	Effective and Efficient administration	Council Support	# of Council meetings held	Number	13	4	4	11	B	4 Normal and 6 Special Council meetings were held during the 2018/19 financial year to resolve on compliance and urgent matters.	Special Council meetings will be held as and when there is a need to avoid non-compliance and negative audit outcomes.	Minutes and attendance registers
D92	Corporate Services	Effective and Efficient administration	Council Support	# of Exco meetings held	Number	17	26	26	17	R	1 EXCO meeting was held during the month of June 2019 as per the Council approved schedule of meetings.	The KPI will be corrected in the next financial year of 2019/20.	Minutes and attendance registers
D93	Corporate Services	Effective and Efficient administration	Council Support	# of Portfolio Committee meetings held	Number	77	108	108	83	O	7 Portfolio Committees held their meetings during the month of June 2019. 2 Portfolio Committees did not meet due to other activities of Council.	All Portfolio Committees to adhere to the approved schedule of meetings.	Committee meetings register



Table 5: Year-end performance for the Good Governance KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D94	Corporate Services	Effective and Efficient administration	Human Resource Management	% of personnel budget spent	Percentage	89.04%	100%	100%	87.78%	B	Savings were made on account a number of vacancies not filled due to cash flow challenges and less expenditure on other personnel items.	Improvement of revenue would enable the institution to rapidly fill budgeted vacant positions.	Personnel Budget Staff Establishment reports
D96	Corporate Services	Effective and Efficient administration	Information Technology	# Of ICT Steering Committee Meetings	Number	New KPI	4	4	4	G	ICT Steering committee meeting held on the 14th June 2019		Minutes and Attendance Register
D97	Corporate Services	Effective and Efficient administration	Information Technology	Internet services procured by 30 Dec	Number	New KPI	1	1	1	G			SLA with Vodacom
D99	Corporate Services	Effective and Efficient administration	Information Technology	Leasing of Desktops and Laptops & Councillor Tablets	Q1: Develop Specifications, procurement process concluded (90%) Q2: Delivery of desktops (160) and laptops (60) completed	New Project	100%	100%	90%	O	The procurement process could not reach its logical conclusion because insufficient information from recommended bidder and the period lapsed before bid could be finalised	The Leasing of Desktops and laptops will be re-advertised	Specifications Appointment Letter Delivery acceptance note
D100	Corporate Services	Effective and Efficient administration	Information Technology	Leasing and installation of Network switches, Routers and Firewall	Q1: Develop Specifications, procurement process concluded (90%) Q2: Delivery of network switches (20) and Routers & Firewall (9) completed	New Project	100%	100%	100%	G			Specifications Appointment Letter Delivery acceptance note
D101	Corporate Services	Effective and Efficient administration	Information Technology	Leasing and installation of Servers	Q1: Develop Specifications, procurement process concluded (90%) Q2: Delivery and installation of 2 servers completed	New Project	100%	100%	100%	G			Specifications Appointment Letter Delivery



Table 5: Year-end performance for the Good Governance KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
													acceptance note
D103	Corporate Services	Effective and Efficient administration	Occupational Health and Safety	# of OHS inspections conducted	Number	New Measurement	140	140	83	R	Only one OHS Officer is in the employ of the municipality. The officer was absent from due to ill health which affected performance. The target was also high and did not take into account certain eventualities which could be beyond the OHS Officer's control	The KPI and Target to be reviewed.	Site Inspection Forms and/or OHS inspection reports
D107	Corporate Services	Improved stakeholder satisfaction	Communication	# of media engagements (briefings and media sessions)	Number	4	4	4	3	O	Media briefing was organized for SOMA but it was moved to 26 July 2019	Media briefing schedule to be developed and approved by the political leadership well in advance. Due to the small number of journalists available in Tzaneen it is recommended that sometimes radio interviews and media networking session be used in the place of media briefings.	Notice of media briefing Attendance Register
D108	Corporate Services	Improved stakeholder satisfaction	Communication	# of newsletters produced	Number	3	4	4	4	G	no deviation	none required	Publications Website publication



Table 5: Year-end performance for the Good Governance KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D109	Corporate Services	Improved stakeholder satisfaction	Communication	# of statutory provisions (website) complied with as contained in Section 75 (a-i) of MFMA within 5 days of approval	Number	12	12	12	9	O	No deviation required	none	Printscreen of placements Website update register
D110	Corporate Services	Improved stakeholder satisfaction	Ward Committees	# Of community feedback meetings held	Number	actual awaited	140	140	119	O	Not all Ward Councillors convened community feedback meetings.	Report to be tabled in Council for discussion regarding ward committee meetings and issues.	Attendance Register Notice of meeting Minutes of meeting
D111	Corporate Services	Improved stakeholder satisfaction	Public Participation	# Fully functional ward committees (Ward committees holding monthly meetings)	Number	23	35	35	30.67	O	Not all ward councillors convened their ward committees in the period under review.	Report on the activities of ward committees to be tabled in Council for consideration.	Minutes of Ward committee meetings, Consolidated Monthly Ward reports
D112	Corporate Services	Improved stakeholder satisfaction	Public Participation	# of summarised quarterly ward reports submitted to Council	Number	2	4	4	4	G	The report for the quarter was developed after the end of June 2019.	None	Summarised Ward Reports (quarterly) Council Minutes
D114	Corporate Services	Attract and retain best human capital to become employer of choice	Human Resource Management	# of Sect 56/57 positions vacant for more than 3 months	Number	3	0	0	0	G			Staff establishment



Table 5: Year-end performance for the Good Governance KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019				Source of Evidence	
								Target	Actual	R	Reason for deviation		Corrective Measures
D115	Corporate Services	Effective and Efficient administration	Office Administration	Purchase of office furniture and equipment for Corporate Services Department	Q1: Not applicable this quarter Q2: Procurement process for the acquisition of furniture (10%) Q3: Furniture procured for CORP offices and delivered (100%) Q4: Not applicable this quarter	New Project	100%	100%	38.05%	R			Quotations Invoices
D120	Community Services	Effective and Efficient administration	Office Administration	Purchase of office furniture and equipment for Community Services Department	Q1: Not applicable this quarter Q2: Procurement process for the acquisition of furniture (10%) Q3: Furniture procured for CSD offices and delivered (100%) Q4: Not applicable this quarter	New Project	100%	100%	100%	G			Quotations Invoices
D121	Community Services	Effective and Efficient administration	Safety and Security	# of theft cases from council buildings	Number	3	0	0	4	R	Theft of Seven (07) Batteries for Trucks at Roads & Storm Water due to lax Security Guards.	All Batteries were recovered by Mapheto Security and handed back to the Roads & Storm Water.	Theft & damages register Police Case number
D122	Community Services	Effective and Efficient administration	Safety and Security	# community safety forum meetings	Number	New measurement	4	4	19	B	No Deviation as Target met. Meeting was held on 06 June 2019 at the Engineering Boardroom.	None.	Invitation Agenda Attendance Register
D155	Corporate Services	Attract and retain best human capital to become employer of choice	Human Resource Management	# of employees with technical skills/capacity (engineers & technicians - EED & ESD)	Number	17	20	20	59	B	None as target met	None as target met	HR Monthly Reports Compliance Certificates



Table 5: Year-end performance for the Good Governance KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D156	Electrical Engineering	Effective and Efficient administration	Office Administration	Purchase of office furniture and equipment for Electrical Engineering Dpt	Q1: Not applicable this quarter Q2: Procurement process for the acquisition of furniture (10%) Q3: Furniture procured for EED offices and delivered (100%) Q4: Not applicable this quarter	No furniture procured	100%	100%	0%	R			Quotations Proof of receipt of furniture
D223	Engineering Services	Effective and Efficient administration	Office Administration	Purchase of office furniture and equipment for Engineering Services Dept	Q1: Not applicable this quarter Q2: Procurement process for the acquisition of furniture (10%) Q3: Furniture procured for ESD offices and delivered (100%) Q4: Not applicable this quarter	No furniture procured	100%	100%	100%	G			Quotations Proof of receipt of furniture
D224	Engineering Services	Increase financial viability	Budget management	% MIG funding spent	Percentage	100%	100%	100%	92.54%	O	Some of the MIG claims could not be paid in June 2019 because the MIG expenditure in the system was already 100% while the PMU reports submitted to COGHSTA indicated the total expenditure of 92%	MIG vote to be used for projects which are listed in the COGHSTA MIG Implementation Plan for the financial year	Budget printout
D273	Planning and Economic Development	Attract and retain best human capital to become employer of choice	Human Resource Management	# of employees with spatial planning capacity	Number	5	5	5	5	G	None as all five employees have capacity for spatial planning	None	HR Monthly Reports Compliance Certificates



Table 5: Year-end performance for the Good Governance KPA for 2018/19

Ref	Directorate	Strategic Objective	Programme	KPI	Unit of Measurement	Baseline (Actual achieved during 17/18)	Annual Target	Year-To-Date As At June 2019					Source of Evidence
								Target	Actual	R	Reason for deviation	Corrective Measures	
D274	Planning and Economic Development	Effective and Efficient administration	Office Administration	Purchase of office furniture and equipment for Planning and Economic Development Dpt	Q1: Not applicable this quarter Q2: Procurement process for the acquisition of furniture (10%) Q3: Furniture procured for PED offices and delivered (100%) Q4: Not applicable this quarter	New Project	100%	100%	100%	G			Quotations Invoices
D288	GTEDA	Effective and Efficient administration	Information management	MSCOA equipment and programmes	Q1: Not applicable this quarter, Q2: Source quotations. (10%), Q3: Procurement of MSCOA equipment (server, computers) finalised (100%), Q4: Not applicable this quarter	Not implemented	100%	100%	40%	R	The R350 000 allocated to GTEDA was not enough for implementation of MSCOA, SEBATA quoted GTEDA R1 million of which GTEDA didn't have.	GTM was requested to include GTEDA in its plans for the implementation of MSCOA. GTEDA staff attended introductory training offered by GTM.	Quotations Invoice
D293	Electrical Engineering	Improve access to sustainable and affordable services	Electricity Infrastructure Development	Area Lighting at Tarentaal rand crossing	Q1: Specifications completed (10%) Q2: Procurement process completed (20%) Q3: Construction in progress at 30% (50%) Q4: Area Lighting at Tarentaalrand crossing completed (100%)	New project	100%	100%	100%	G	No deviation. Project completed		Progress reports Completion Certificate

Table 6 presents a summary of the result as reported by Departments and from this it can be seen that **63%** of targets, aimed at ensuring Good Governance, were met during 2018/19, similar to what was achieved during 2017/18.



Table 6: Good Governance KPA - Summary of Results for 2017/18				
Colour		Key to the Colour Codes	No of KPIs/Projects	% in category
R	<i>0% <= Actual/Target <= 74.999%</i>	KPI Not Met	16	18%
O	<i>75.000% <= Actual/Target <= 99.999%</i>	KPI Almost Met	17	19%
G	<i>Actual meets Target (Actual/Target = 100%)</i>	KPI Met	38	43%
G2	<i>100.001% <= Actual/Target <= 149.999%</i>	KPI Well Met	8	9%
B	<i>150.000% <= Actual/Target</i>	KPI Extremely Well Met	9	10%
		Total KPIs	88	

The key challenges impacting on the ability of the organisation to achieve the objectives set in terms of the Good Governance KPA are:

1. The implementation of Council resolutions were not at 100% at year-end since some of the resolutions takes time or may require budget allocations to be implemented. Herein, it is proposed that Council resolutions be time bound and that only resolutions with a deadline which is at year-end should be considered for reporting annually.
2. Portfolio committee meetings are not being held as planned, herein the portfolios should play a more active role in monitoring performance of the Departments, rather than awaiting Council items to convene.
3. Revenue management is not performing well, with debtors increasing at a concerning rate, herein the poor performance of the contractor appointed to read the meters which inform the billing process is of major concern. This resulted in average consumption being billed on accounts were meter reading were not received and a major loss in income on bulk meters that were also not read.
4. Although major efforts were taken to improve the implementation of recommendations by the OHS office, inspections still expose areas of non-compliance to the recommendations made.
5. During the financial year GTM experience various incidences of theft of municipal property.






6. MSCOA implementation improved during 2018/19 but the challenges experienced by the service provider as resulted in GTM not yet fully complying.



2.4 Summary of performance on Key Performance Areas.

The table below reflects a summary of the performance on KPAs for the 2017/18 versus the 2018/19 financial years.

Achievement level	Economic Growth		Basic Service Delivery		Good Governance	
	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19
KPIs Not Met	6 (22%)	5 (17%)	37 (40%)	26 (25%)	26 (22%)	16 (18%)
KPIs Almost Met	5 (30%)	5 (17%)	13 (14%)	19 (18%)	21 (18%)	17 (19%)
KPIs Met	13 (48%)	19 (66%)	42 (46%)	60 (57%)	73 (61%)	55 (63%)
Total:	27	29	91	105	121	88
Performance improvement level per KPA	 18%		 9%		 2%	

From the Table above it can be seen that the overall performance of the municipality improved from the previous financial year. For each of the KPAs an improvement was recorded however minimal. Economic Growth reflects the highest level of improvement with 18%. The Performance of all KPAs however remain below 80%.



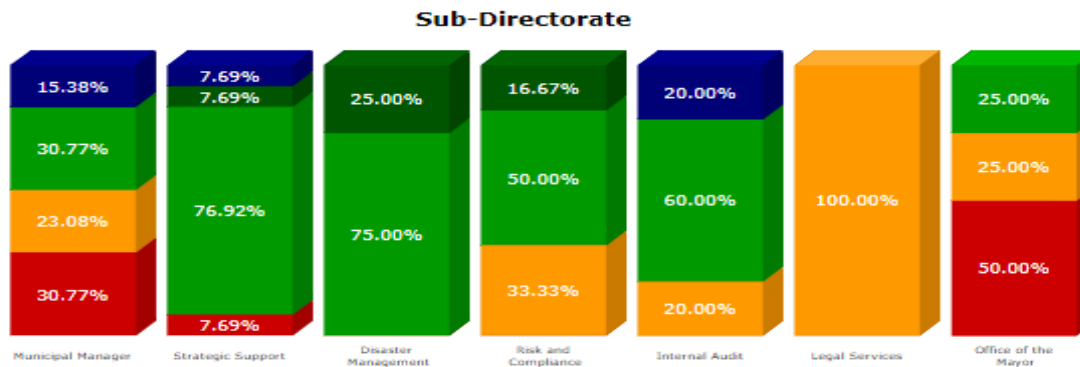
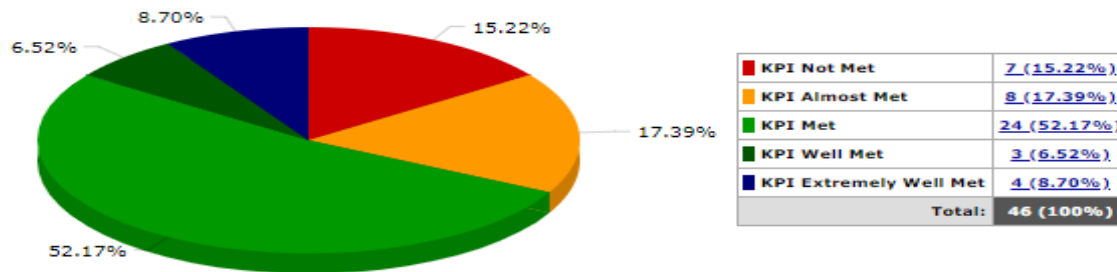
2.5 Summary of Departmental Performance for 2018/19

This section will provide a summary of performance per Department as well as for the entire organisation for the 2018/19 financial year.

2.5.1 Office of the Municipal Manager

The Office of the Municipal Manager consists of 5 subsections which include Strategic Support, Risk Management, Disaster Management, Internal Audit, Legal Services and the Office of the Mayor. The largest number of KPIs are however high level organisational KPIs for which the responsibility has been allocated directly to the Municipal Manager. **Figure 2** presents the performance of the Department reflecting an overall achievement level of **67%** which is a slight improvement on the **63.3%** achieved in 2017/18. Of the 46 KPIs allocated to the Department 31 were achieved

Figure 2: Annual Performance results for the Office of the Municipal Manager

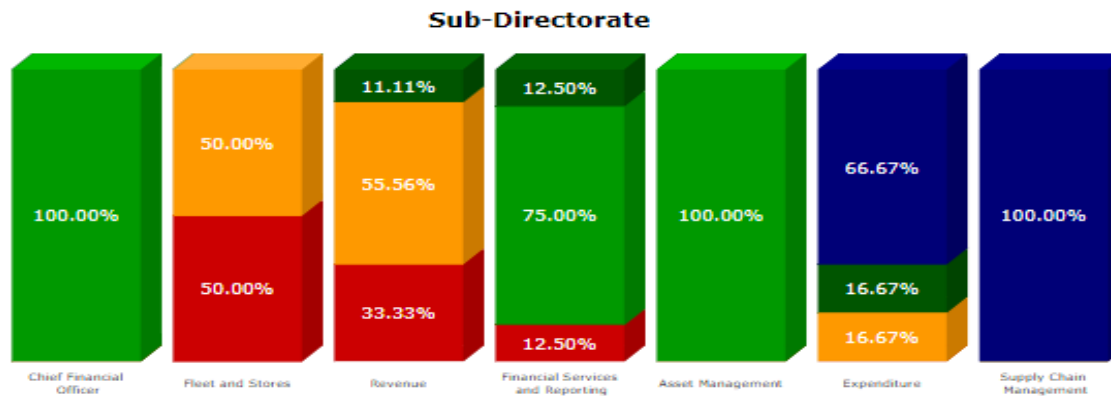
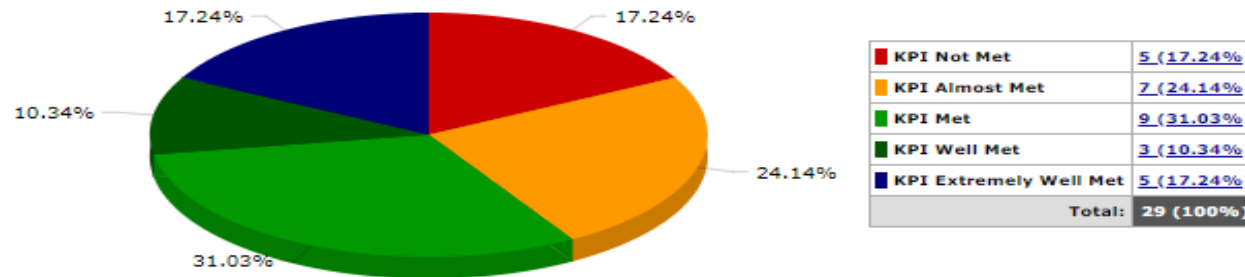




2.5.2 Office of the Chief Financial Officer

The Office of the Chief Financial Officer is comprised of Asset Management, Expenditure, Financial Services & Reporting, Revenue and Supply chain divisions and the performance for the Department is reflected below in **Figure 3**, reflecting an overall achievement level of **54%**, which is a marked decline from the **61.5 %** achieved in 2017/18 and a further down movement from the **73.07%** achieved in 2016/17. Of the 29 KPIs allocated to the Department, the targets of 16 were achieved.

Figure 3: Annual Performance results for the Office of the Chief Financial Officer

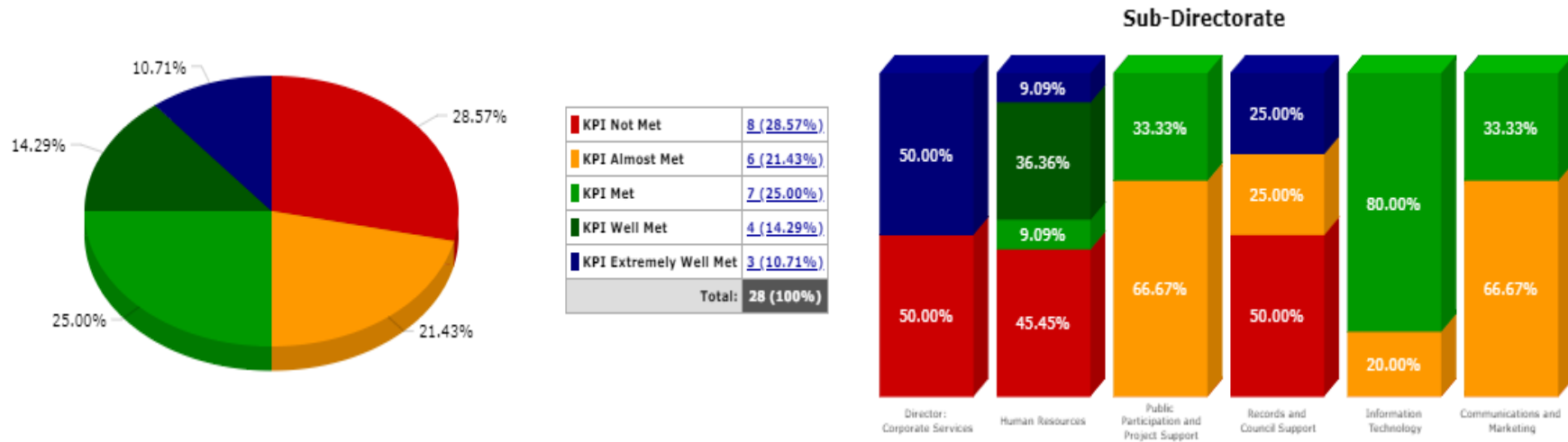




2.5.3 Corporate Services Department

The Corporate Services Department comprise of Admin & Records, Communications & Marketing, Human Resource, Information Technology, Legal Services, the Office of the Mayor and Public Participation divisions. **Figure 4** presents the performance for the Department during 2018/19, reflecting an overall achievement level of **49%** a reduction from the **55.27%** achieved in 2017/18. The Department reached the targets for only 14 of the 29 KPIs allocated to the Department.

Figure 4: Annual Performance results for Corporate Services

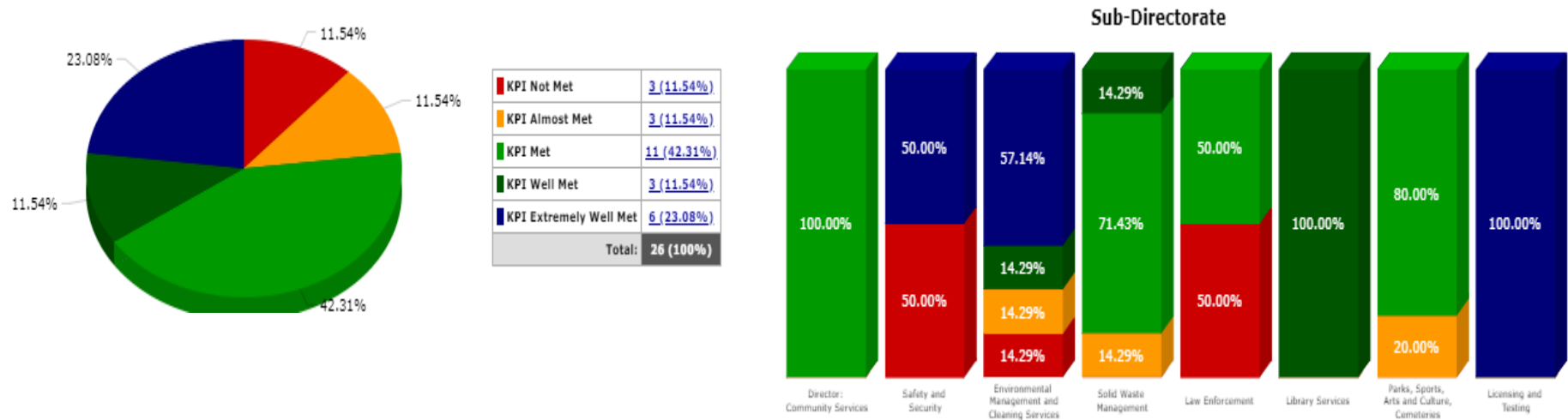




2.5.4 Community Services Department

The Community Services Department comprise of Environmental Health, Library services, Licensing and Testing, Law Enforcement, Solid Waste Management, Parks and the Safety & Security divisions. The performance for the Department during 2018/19 is presented in **Figure 5** below, reflecting an overall achievement level of **76%** which is consistent with the **77.78%** achieved in 2017/18. This is as a result of achieving the targets set for 20 of the 26 KPIs allocated to the Department for 18/19.

Figure 5: Annual Performance results for Community Services Department

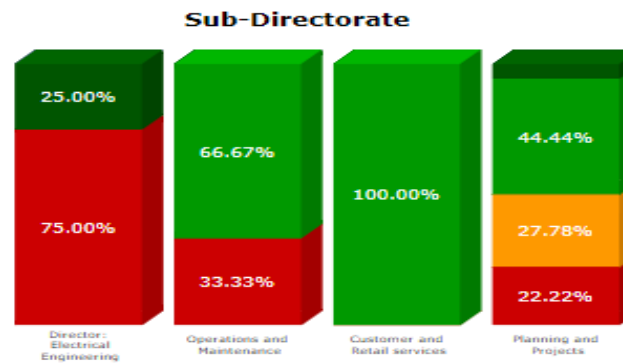
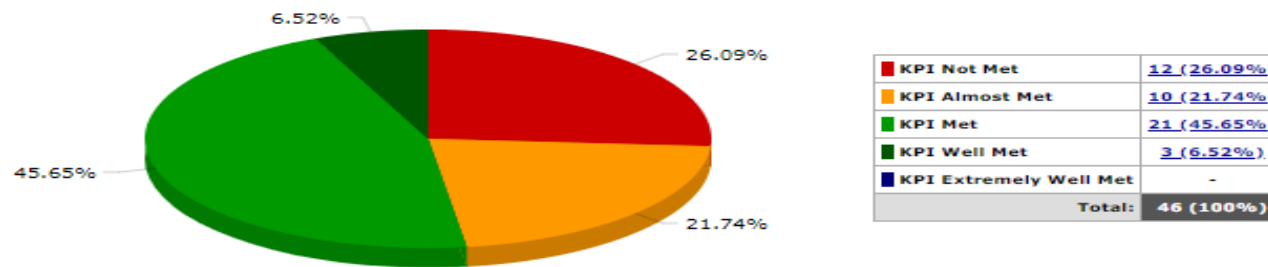




2.5.5 Electrical Engineering Department

The Electrical Engineering Department comprise of sections for Electrical Projects, Operations & Maintenance for Rural and Urban areas. The performance for the Department during 2018/19 is presented in **Figure 6** below, reflecting an overall achievement level of **47%**, which is an improvement from the **21.5%** achieved in 2017/18 but still very low. Of the 46 KPIs allocated to the Department, the targets set for only 22 were met.

Figure 6: Annual Performance results for Electrical Engineering Department

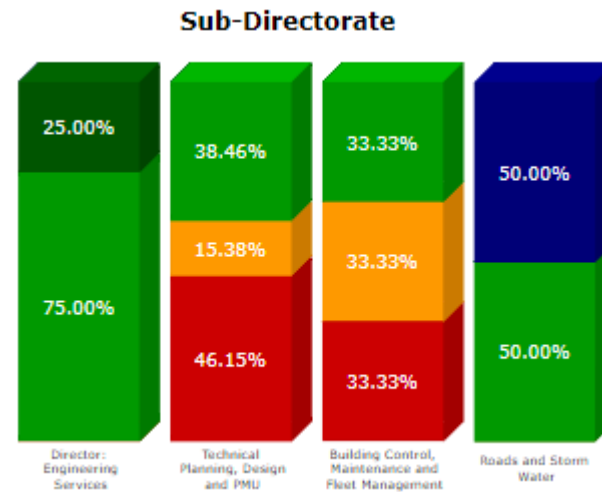
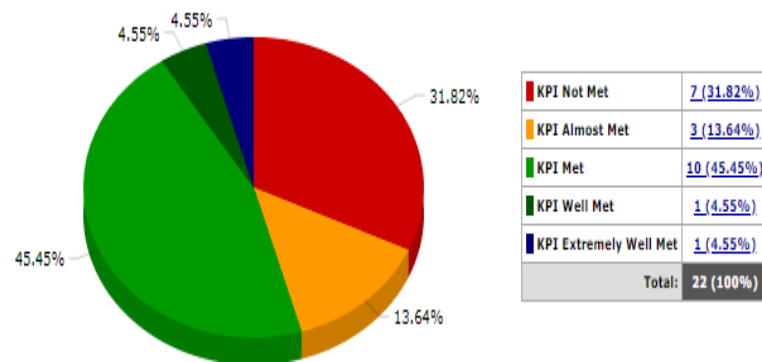




2.5.6 Engineering Services Department

The Engineering Services Department comprise of sections for Electrical Projects, Operations & Maintenance for Rural and Urban areas. The performance for the Department during 2018/19 presented in **Figure 7** below, reflecting an overall achievement level of **54%**, which is a marked decline from the **78.95%** achieved in 2017/18., herein 12 out of 22 targets set for the Department were met.

Figure 7: Annual Performance results for Engineering Services Department

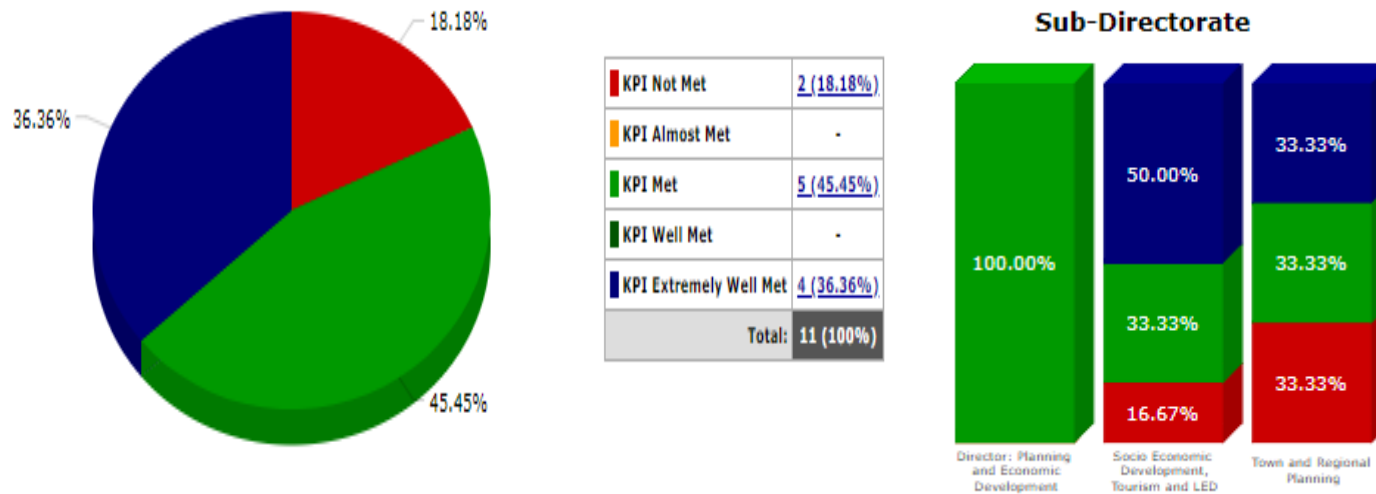




2.5.7 Planning and Economic Development Department

The Planning and Economic Department comprise of sections for Socio - Economic Development, Land & Human Settlements and Town Planning. **Figure 8** presents the performance for the Department during 2018/19, reflecting an overall achievement level of 81% which is a major improvement from the **38.5%** achieved in 2017/18. Of the 11 KPIs allocated to the department the targets of only 2 were not met.

Figure 8: Annual Performance results for Planning and Economic Development Department

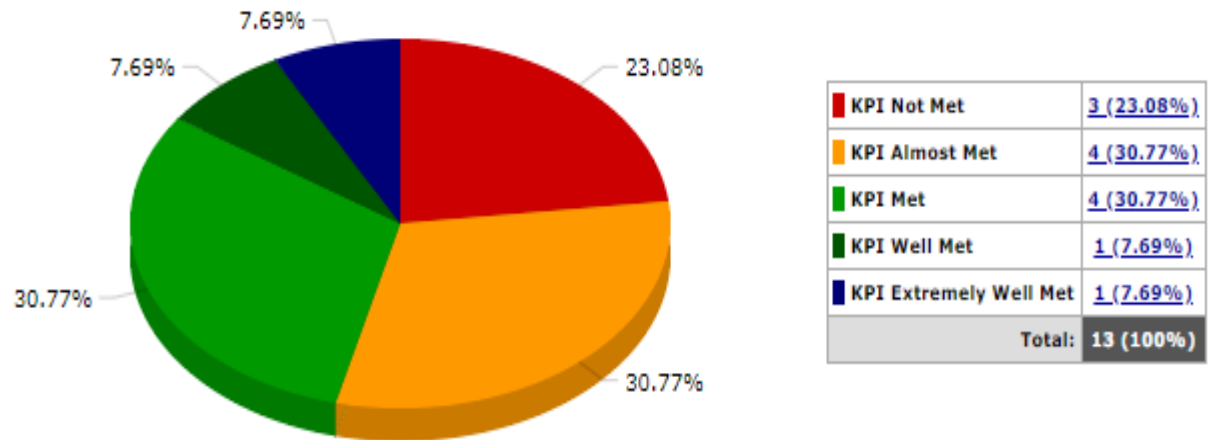




2.5.8 Greater Tzaneen Economic Development Agency

The performance of GTEDA is reflected in **Figure 9**, reflecting an overall achievement level of **45%** which is a marked decline from the **59.09%** achieved in 2017/18 and a further decline from the **78.57%** achieved in 2016/17. Only 6 of the 13 KPIs allocated to GTEDA were achieved.

Figure 9: Annual Performance results for GTEDA

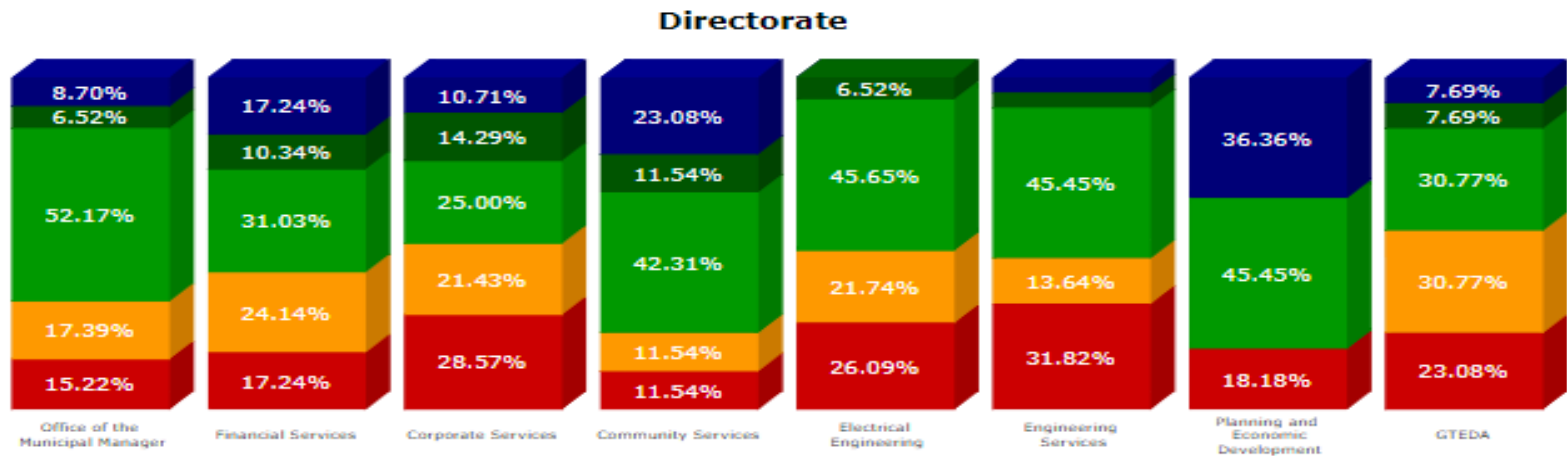
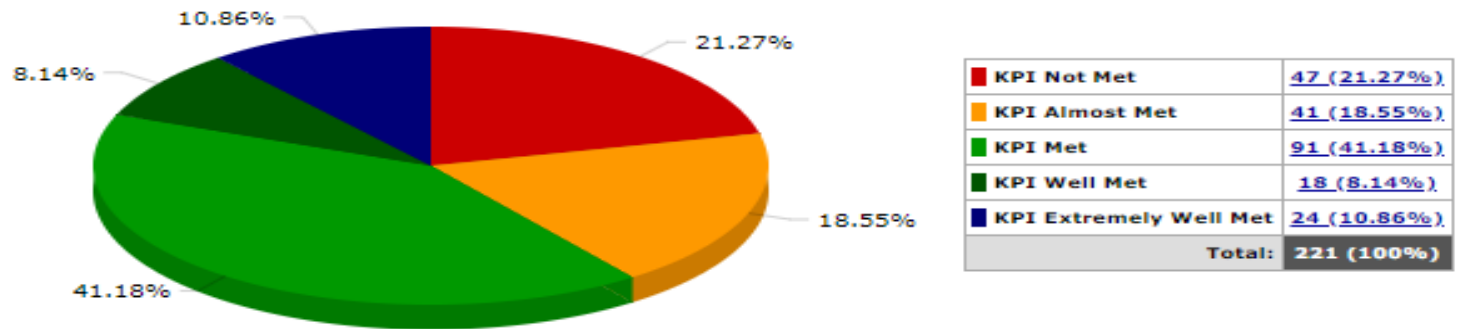




2.6 Overall Municipal Performance for 2018/19

The overall performance of GTM is reflected in **Figure 10** below and presents an overall achievement level of **60%**, which is a slight improvement from the **53%** achieved in 2017/18. The overall performance however remain very low.

Figure 10: Overall Performance of GTM for 2018/19





3. Conditional Grant Activities for 2018/19

Table 8 presents the projects implemented with funding received from conditional grants.

Table 8: Performance on Conditional Grants for 2018/19							
Project/ Initiative	Planned activities	Budget	Adjustment Budget	Actual Expenditure	Budget Variance	Adjustment Variance	Reasons for deviations
Finance Management Grant (FMG)							
Strengthen Capacity & Upskill officials in BTO	Internal Audit Training & Risk & Compliance Management Training	70 000	48 191	48 191	809	-0	Surplus Funds Allocated to other activities
Appointment of at least 5 interns	Salaries & Subsistence & Travel Allowance	600 000	898 740	898 740	-298 740	0	
Acquisition, Upgrade and maintenance of Financial Management System	MSCOA Training, GRAP Training & Financial Management Support	820 000	933 075	933 075	-113 075	-0	
Support The Training of Municipal Officials	MFMP Training	120 000	104 124	104 124	15 876	-	Surplus Funds Allocated to other activities
Support the Preparation & Timely Submission of Annual Financial Statements	Preparation of AFS	250 000	160 870	160 870	89 130	-	Surplus Funds Allocated to other activities
Preparation of a Financial Recovery Plan	Revenue Enhancement Strategy	235 000	-	-	235 000	-	Surplus Funds Allocated to other activities
Implementation of Financial Management Reforms	SCM Training	50 000	-	-	50 000	-	Surplus Funds Allocated to other activities
Total		2 145 000	2 145 000	2 145 000	-	-	
National Electrification(INEP)							
Electrification of Mandhakazi Village	Electrification of 138 housing units	2 268 000	3 762 007	3 762 007	-1 494 007	-	Increased scope during design stage due to additional stands within the proposed electrification zone
Electrification of Mackery Village	Electrification of 68 housing units	1 122 000	1 390 994	1 346 706	-224 706	44 288	Increased scope during design stage due to additional stands within the proposed electrification zone
Electrification of Zanghoma Village	Electrification of 13 housing units	214 500	370 964	355 200	-140 700	15 764	Increased scope during design stage due to additional stands



Table 8: Performance on Conditional Grants for 2018/19

Project/ Initiative	Planned activities	Budget	Adjustment Budget	Actual Expenditure	Budget Variance	Adjustment Variance	Reasons for deviations
							within the proposed electrification zone
Electrification of Mariveni Village	Electrification of 123 housing units	2 029 500	1 597 997	1 584 039	445 461	13 958	Decreased scope during design stage due to empty stands.
Electrification of Nabane Village	Electrification of 22 housing units	363 000	1 581 250	1 326 927	-963 927	254 323	Increased scope during design stage due to additional stands within the proposed electrification zone
Electrification of Mbhekwana Village	Electrification of 53 housing units	874 500	1 423 125	860 242	14 258	562 883	Increased scope during design stage due to additional stands within the proposed electrification zone
Electrification of Motlawa Village	Electrification of 78 housing units	1 287 000	4 256 927	1 134 690	152 310	3 122 237	Increased scope during design stage due to additional stands within the proposed electrification zone. The project was only approved by Eskom in May 2019, due feeder split project they were busy with on their electrical network.
Electrification of Gavaza Village	Electrification of 16 housing units	264 000	1 233 375	320 153	-56 153	913 222	Increased scope during design stage due to additional stands within the proposed electrification zone
Electrification of Relela Village	Electrification of 41 housing units	676 500	379 362	355 422	321 078	23 940	Decreased scope during design stage due to empty stands.
Electrification of Motseteng Village	Electrification of 250 housing units	4 125 000	-		4 125 000	-	Delays with approval of designs due to Eskom capacity constraints- Project moved to 2019/20 projects
Electrification of Lenyenye	Electrification of 85 housing units	1 402 500	-		1 402 500	-	Delays with approval of designs due to Eskom capacity constraints- Project moved to 2019/20 projects
Electrification of Setheeni	Electrification of 32 housing units	528 000	-	-	528 000	-	Eskom recommended that project be implemented as post connections. Project Change control with DoE done by the



Table 8: Performance on Conditional Grants for 2018/19

Project/ Initiative	Planned activities	Budget	Adjustment Budget	Actual Expenditure	Budget Variance	Adjustment Variance	Reasons for deviations
							municipality. Projects removed from 2018/19 projects
Electrification of New Phepene	Electrification of 29 housing units	478 500	-	-	478 500	-	Delays with approval of designs due to Eskom capacity constraints- Project moved to 2019/20 projects
Electrification of Marumofase	Electrification of 22 housing units	363 000	-	-	363 000	-	Eskom recommended that project be implemented as post connections. Project Change control with DoE done by the municipality. Projects removed from 2018/19 projects
TOTAL		15 996 000	15 996 001	11 045 386	4 950 614	4 950 615	
Municipal Infrastructure Grant (excluding GTM co-funding)							
Upgrading of Khujwana to Lenyenye Access Road Phase 1	Appointment of contractor only	11 388 016	11 291 540	12 801 278	-1 413 262	-1 509 738	Tender was awarded for the amount higher than the budget. Multi-year project
Burgersdorp Sports Ground	Completion of sports ground	-	-	1 043 403	-1 043 403	-1 043 403	Prior year project not in 18/19 budget
Juliesburg Sports Ground	Completion of sports ground	-	-	2 562 575	-2 562 575	-2 562 575	Prior year project not in 18/19 budget
Tarring Nkowankowa A Codesa and Hani Streets	Tarring Nkowankowa A Codesa and Hani Streets (1.7km) completed	10 212 232	2 613 000	7 381 542	2 830 690	-4 768 542	Tender was awarded for the amount higher than the budget. Multi-year project
Rita to Mariveni Village	Completion of tar road	-	-	7 037 047	-7 037 047	-7 037 047	Prior year project not in 18/19 budget
Paving of Nelson Ramodike High School Access road (Phase 1)	Construction, Physical construction of paving at 15%	3 000 000	4 000 000	2 794 166	205 834	1 205 834	Expenditure low due to late awarding of the tender
New Lenyenye Taxi Rank (Phase 1)	Construction, Physical construction at 40%	6 478 422	3 678 422	1 459 364	5 019 058	2 219 058	Tender not yet awarded for construction
Moruji to Matswi/ Khesokolwe Gravel to tar Road (Phase 5 of 5)	Construction, Physical construction at 40%	28 307 883	38 003 591	18 233 213	10 074 670	19 770 378	Project progress was delayed by disruptions site and rains. Contract period was extended



Table 8: Performance on Conditional Grants for 2018/19

Project/ Initiative	Planned activities	Budget	Adjustment Budget	Actual Expenditure	Budget Variance	Adjustment Variance	Reasons for deviations
Upgrading of Access Road to Mbambamencisi	Upgrading of Access Road to Mbambamencisi (1.3km) completed	8 768 065	5 000 000	5 375 338	3 392 727	-375 338	Tender was awarded for the amount higher than the budget. Multi-year project
Mulati Access road Paving (Phase 1)	Appointment of contractor finalised	7 944 399	8 332 414	7 363 841	580 557	968 573	
Relela Access Road upgrade from gravel to tar (Phase 1)	Appointment of contractor finalised	-	3 887 000	2 148 819	-2 148 819	1 738 181	Expenditure low due to late awarding of the tender
Mawa B12 Low level bridge	Mawa B12 Low level bridge completed (100%)	3 100 234	1 100 234	542 013	2 558 221	558 221	Expenditure low due to late awarding of the tender
Mopye High School Access Road Phase 1	Construction, Physical construction of paving at 40%	8 500 000	4 613 000	2 913 230	5 586 770	1 699 770	Expenditure low due to late awarding of the project
Upgrading of Tickyline Glassworks, Myakayaka, Burgersdorp, Gavaza to Mafarana from Gravel to Tar	Completion of road from prior year	-	-	1 744 468	-1 744 468	-1 744 468	Prior year project not in 18/19 budget
Matapa to Leseka Access road to school	Appointment of a contractor	-	5 180 049	2 750 326	-2 750 326	2 429 723	Expenditure low due to late awarding of the tender
Total		87 699 250	87 699 250	76 150 621	11 548 629	11 548 629	

From Table 8 it can be observed that GTM spent all of the FMG funds received, however with INEP and MIG the challenges were:

- **INEP:** Delays with the approval of designs by ESKOM
- **MIG:** Expenditure on prior-year projects not approved in adjustment budget and the delay in the appointment of contractors.



4. Capital Projects for 2018/19

The expenditure on capital projects approved in the 2018/19 IDP is presented below.

Table 9: Capital Expenditure incurred by end of June'19 on projects as contained in the Adjusted Budget										
Ward	IDP Ref No	Project Name	Estimated end date	Original	Adjusted budget	4th Qtr		Source of funding	Reason for deviation in expenditure	Project Progress at year-end
				2018/19	18/19	YTD Actual Exp	% YTD Spent			
Civic Centre	MM 161	Purchase of office furniture and equipment for the Office of the Municipal Manager	30-Jun-2019	R 100 000	R 6 059	R 6 059	100%	Own	None	Completed
Civic Centre	CFO 153	Purchase of office furniture and equipment for CFO Department	30-Jun-2019	R 100 000	R 96 143	R 92 099	96%	Own	None	Completed
Civic Centre	CORP 162	Purchase of office furniture and equipment for Corporate Services Department	30-Jun-2019	R 100 000	R 38 299	R 38 299	100%	Own	None	Completed
All	EED 115	New electricity Connections (Consumer contributions spent)	30-Jun-2019	R15 000 000	R 15 000 000	R 3 463 271	23%	Own	Income and expenditure depends on the number of new connections applied for.	All funds received were spent
15	EED 116	Renewal, Repairs and Maintenance on pre-paid meters and infrastructure in phases (Talana, Politsi & Mieliekloof & Tarentaalrand)	30-Jun-2019	R 300 000	R 300 000	R 367 289	122%	DBSA Loan	Contractor was appointed for R208,030 with 72 meters excluded. Council supplied meters to value of R209,560-73. This increased the budgeted amount.	Completed
14,15	EED 117	Miniature Substation Urban distribution networks (In phases)	30-Jun-2019	R 800 000	R 1 000 000	R 58 376	6%	DBSA Loan	The expenditure on this project during 17/18 is not accounted for. The current expenditure is only for installation material.	Completed



Table 9: Capital Expenditure incurred by end of June'19 on projects as contained in the Adjusted Budget

Ward	IDP Ref No	Project Name	Estimated end date	Original	Adjusted budget	4th Qtr		Source of funding	Reason for deviation in expenditure	Project Progress at year-end
						2018/19	18/19			
15	EED 118	Replacing 11kv cables due to required increase in capacity in Tzaneen CBD (In phases)	30-Jun-2019	R 750 000	R 1 200 000	R 2 114 679	176%	DBSA Loan	The expenditure is not correct. There is an over expenditure of R464,000 from the adjusted budget, due to the appointment amount	Completed
15	EED 119	Substation tripping batteries (In phases)	30-Jun-2019	R 100 000	R 400 000	R -	0%	DBSA Loan	The consultant's expenditure is not accounted for. Contractor not appointed due to excessive quotes.	Not yet implemented Challenges finding suitable service provider
All	EED120	Provision of Electrical Capital Tools (Customer Retail)	30-Jun-2019	R 150 000	R 200 000	R 132 894	66%	DBSA Loan	Expenditure low due to tools only bought as and when required.	Savings reserved for two way radios
All	EED121	Provision of Electrical Tools (Operations and Maintenance)	30-Jun-2019	R 200 000	R 200 000	R 108 425	54%	Loan	Expenditure low due to tools only bought as and when required.	Budget saved to purchase two way radios
All wards	EED122	Replacement of Existing Air conditioners in Municipal Buildings (In phases)	30-Jun-2019	R 150 000	R 250 000	R 216 700	87%	Loan	No Expenditure. Contractor appointed but waiting for material.	Completed
16	EED 130	Rebuilding of lines Letsitele Valley Substation - Bosbou and all T- off's (In phases)	30-Jun-2019	R 500 000	R 500 000	R 399 262	80%	Loan	Contractors were paid according to the line length rebuild on the ground. Conditions differ from line to line. Project completed	Completed
19	EED 153	Rebuilding of Valencia 11Kv lines (In phases)	30-Jun-2019	R 500 000	R 1 000 000	R 798 523	80%	Loan	Project completed	Completed
15	EED131	Rebuilding of Lushof South 11kv line (In Phases)	30-Jun-2019	R 500 000	R 500 000	R 397 322	79%	Loan	Project completed	Completed
16	EED 132	Rebuilding of Rooikoppies 11kv lines (In phases)	30-Jun-2019	R 1 000 000	R 1 000 000	R 8 009	1%	Loan	Contractor appointed late causing project to be rolled over to 19/20	Completed



Table 9: Capital Expenditure incurred by end of June'19 on projects as contained in the Adjusted Budget

Ward	IDP Ref No	Project Name	Estimated end date	Original	Adjusted budget	4th Qtr		Source of funding	Reason for deviation in expenditure	Project Progress at year-end
						2018/19	18/19			
N/A Ba-Phalaborwa ward	EED 133	Rebuilding of Mabiet 11kv line (In phases)	30-Jun-2019	R 1 000 000	R 1 000 000	R 8 009	1%	Loan	Contractor appointed late causing project to be rolled over to 19/20	Completed
16	EED134	Rebuilding of Haenertsburg 11kv lines (In phases)	30-Jun-2019	R 1 000 000	R 1 000 000	R 798 523	80%	Loan	Project completed	Completed
14	EED 135	Rebuilding of Campsies Glen 11kv lines (In phases)	30-Jun-2019	R 1 000 000	R 1 000 000	R 561 369	56%	Loan	Project completed. The planned line length changed.	Completed
14	EED 136	Rebuilding of Politsi Valley 11kv lines (In phases)	30-Jun-2019	R 1 000 000	R 1 000 000	R 8 009	1%	Loan	Contractor appointed late causing project to be rolled over to 19/20	75% Progress, outage planning a challenge
N/A Ba-Phalaborwa ward	EED 137	Rebuilding of CP Minnaar 11kv lines (In phases)	30-Jun-2019	R-	R 400 000	R 319 407	80%	Loan	Contractors were paid according to the line length rebuild on the ground. Conditions differ from line to line. Project completed	Completed
13, 15	EED 139	Rebuilding of Mieliekloof/Deerpark 11kv lines (In phases)	30-Jun-2019	R 500 000	R 500 000	R 4 005	1%	Loan	Contractor appointed late causing project to be rolled over to 19/20	Completed
N/A Ba-Phalaborwa ward	EED 141	Upgrading of Waterbok 33/11kv substation	30-Jun-2019	R 1 000 000	R 2 000 000	R 86 891	4%	Loan	Project delayed due to long lead material. Project to be rolled over to 19/20	52% delay in delivery of transformer and auto recloser
15	EED142	Upgrading of Blacknoll 33/11kv substation	30-Jun-2019	R 1 000 000	R 2 000 000	R 86 170	4%	Loan	Project delayed due to long lead material. Project to be rolled over to 19/20	60% delay in delivery of transformer and auto recloser
13	EED143	Substation fencing at major substations (In phases)	30-Jun-2019	R 500 000	R 1 000 000	R 166 254	17%	Loan	Project completed. Expenditure not true reflection	Completed



Table 9: Capital Expenditure incurred by end of June'19 on projects as contained in the Adjusted Budget

Ward	IDP Ref No	Project Name	Estimated end date	Original	Adjusted budget	4th Qtr		Source of funding	Reason for deviation in expenditure	Project Progress at year-end
						2018/19	18/19			
15	EED 144	Replace 2x 15 MVA 66/11kv transformers with 2x 20 MVA at Tzaneen main sub (Phase 1 and 2)	30-Jun-2019	R 5 000 000	R 6 550 000	R -	0%	Loan	Only the Consultant expenditure should reflect. Transformers on long lead order and are only due for delivery in 19/20. Initial scope for 18/19 has been completed	Completed
15	EED 145	Replacing of old SS1 electrical substation circuit breakers with compact switchgear	30-Jun-2019	R 4 000 000	R 10 000 000	R 10 197 834	102%	Loan	Project completed. No over-expenditure. Expenditure reflected not correct	Completed
13,14,16,19	EED146	Replace 5X 11kv and 33kv auto-reclosers	30-Jun-2019	R 1 500 000	R 3 000 000	R 116 384	4%	Loan	Auto Recloser expenditure from 17/18 on same project not reflecting. Project not completed due to late appointment. To be rolled over to 19/20	95% - non-availability of 16kv transformers
15,16	EED 148	Refurbishment of the Ebenezer 33kv Feeder (2.5lm)	30-Jun-2019	R 1 000 000	R 1 000 000	R 988 501	99%	Loan	Project completed	Completed
14,15	EED (17/18) 1	New Entrance R36 streetlights (at High Grove Lodge and MacDonalds)	30-Jun-2019	R-	R 1 100 000	R 705 754	64%	DBSA Loan	Project completed	91% change in scope during implementation
13	EED 2 (17/18) 2	Area Lighting at Tarentaalrand crossing	30-Jun-2019	R-	R 400 000	R 347 884	87%	DBSA Loan	Project delayed due to unavailability of supply close by to supply streetlights. Project to be rolled over to 19/20	Completed
16	EED (17/18) 3	Houtbosdorp 11kv Ring (10km)	30-Jun-2019	R-	R 1 500 000	R 580 144	39%	DBSA Loan	Project completed, Line length shorter due to better route negotiations	82% - limited access to Komatiland property



Table 9: Capital Expenditure incurred by end of June'19 on projects as contained in the Adjusted Budget

Ward	IDP Ref No	Project Name	Estimated end date	Original	Adjusted budget	4th Qtr		Source of funding	Reason for deviation in expenditure	Project Progress at year-end
						2018/19	18/19			
All	ESD 60	Upgrading of old fire station building and Civic centre	30-Jun-2019	R11 756 765	R 2 500 000	R 1 057 151	42%	OWN	Lift was not installed as tender was awarded in June 2019	Completed
ALL	ESD MV1	Purchase of 9 LDV's (4x4) for Electricity dept	30-Jun-2019	R -	R1 956 687	R 3 784 435	193%	Own	Budget for this item is 4 774 579	Completed
All	ESD 45	Purchase of Crane for Electrical Engineering	30-Jun-2019	R 1 500 000	R 1 400 000	R 1 238 917	88%	Own	Expenditure was guided by actual cost of service	Completed
9	ESD 11	Mopye High School Access Road Phase 1 of 1 and 2 of 2	30-Jun-2019	R 6 500 000	R 4 613 000	R 2 913 230	63%	MIG	Expenditure low due to late awarding of the project	The contractor is currently busy with layer works.
30	ESD 12	Paving of Nelson Ramodike High School Access road to school (Phase 1)	30-Jun-2019	R 4 445 038	R 4 000 000	R 2 794 166	70%	MIG	Expenditure low due to late awarding of the tender	20% delay in appointment of service provider
21	ESD 25	Upgrading of Access Road to Mbambamencisi (Phase 1 of 3 and 2 of 3)	30-Jun-2019	R 8 768 065	R 5 000 000	R 5 375 338	108%	MIG	Tender was awarded for the amount higher than the budget. Multi-year project	70% delay during procurement
7	ESD 14	Moruji to Matswi/ Kheshokolwe road from Gravel to tar (Phase 5 of 5)	30-Jun-2019	R32 689 259	R38 003 591	R 18 233 213	48%	MIG	Project progress was delayed by disruptions site and rains. Contract period was extended	97% Financial constraints
26	ESD 31	Relela Access Road (Phase 1 of 4) upgrade from gravel to paving	30-Jun-2019	R 2 000 000	R 3 887 000	R 2 148 819	55%	MIG	Expenditure low due to late awarding of the tender	Completed
34	ESD 32	Matapa to Leseka Access road to school	30-Jun-2019	R 2 000 000	R 5 180 049	R 2 750 326	53%	MIG	Expenditure low due to late awarding of the tender	Completed
19	ESD 15	Tarring Nkowankowa A Codesa and Hani Streets	30-Jun-2019	R 9 212 232	R 2 613 000	R 7 381 541	282%	MIG	Tender was awarded for the amount higher than the budget. Multi-year project	60% delay during procurement



Table 9: Capital Expenditure incurred by end of June'19 on projects as contained in the Adjusted Budget

Ward	IDP Ref No	Project Name	Estimated end date	Original	Adjusted budget	4th Qtr		Source of funding	Reason for deviation in expenditure	Project Progress at year-end
						2018/19	18/19			
25	ESD 19	Mulati Access road Paving (Phase 1 of 3 and 2 of 3 & 3 of 3)	30-Jun-2019	R 3 253 000	R 8 332 414	R 7 363 841	88%	MIG	Expenditure is compliant with the actual cashflow projection in the project	Completed
31	ESD 26	Upgrading of Khujwana to Lenyenye Access Road Phase 1 of 1, 2 of 2 and 3 of 3	30-Jun-2019	R 3 253 000	R 11 291 540	R 12 801 278	113%	MIG	Tender was awarded for the amount higher than the budget. Multi-year project	Completed
2	ESD 34	Mawa B12 Low level bridge	30-Jun-2019	R 3 100 234	R 1 100 234	R 542 013	49%	MIG	Expenditure low due to late awarding of the tender	25% delay during the procurement stage
15	ESD 33	Low Level bridge at Agatha Cemetery	30-Jun-2019	R 3 488 768	R 3 488 768	R 2 826 147	81%	Own	Expenditure is informed by actual contract amount	Completed
31	ESD 101	New Lenyenye Taxi Rank (Phase 1)	30-Jun-2019	R 6 478 422	R 3 678 422	R 1 459 364	40%	MIG	Tender not yet awarded for construction	15% project re-advertised
15	ESD 102	Upgrading of Tzaneen Ext.13 internal streets from gravel to paving	30-Jun-2019	R 900 000	R 900 000	R 710 777	79%	Own	Planning and design completed and the project was not awarded for construction	Completed
All	ESD 160	Purchase of office furniture and equipment for Engineering Services Dept	30-Jun-2019	R 100 000	R 33 555	R 33 555	100%	Own	None	Completed
Civic Centre	CSD 165	Purchase of office furniture and equipment for Community Services Department	30-Jun-2019	R 100 000	R 7 366	R 7 366	100%	Own	None	Completed
All	CSD 98	Procurement of Grasscutting machines for Nkowankowa, Lenyenye and Tzaneen	30-Jun-2019	R 300 000	R 348 000	R 345 883	99%	Loan	None	Completed
15	CSD G1	Construction of a bundwall at Erf 2990 Koedoe street	30-Jun-2019	R-	R 200 000	R 193 226	97%	Prize money	None	Completed
15	CSD G2	Installation of oil and grease trap.	30-Jun-2019	R-	R 30 000		0%	Prize money		Completed



Table 9: Capital Expenditure incurred by end of June'19 on projects as contained in the Adjusted Budget

Ward	IDP Ref No	Project Name	Estimated end date	Original	Adjusted budget	4th Qtr		Source of funding	Reason for deviation in expenditure	Project Progress at year-end
						2018/19	18/19			
Civic Centre	PED 164	Purchase of office furniture and equipment for Planning and Economic Development Dpt	30-Jun-2019	R 100 000	R 13 891	R 13 891	100%	Own	None	Completed
GTEDA	GTEDA 157	MSCOA equipment and programmes	30-Jun-2019	R 235 000	R 235 000	R -	0%	Own		Not implemented
Sub Total				R 195 434 250	R 153 953 018	R 97 150 821	63%			
Projects not included in the 18/19 Budget or Adjusted budget										
28	17/18 IDP	Construction of Burgersdorp Sports Ground	30 Jun '18	R0	R0	R 1 043 403	-100%	MIG	No funds for counter funding	Completed
26	17/18 IDP	Construction of Julesburg Sports Ground	31 Jun '18	R0	R0	R 2 562 575	-100%	MIG	No funds for counter funding	Completed
26	17/18 IDP	Upgrading of Burgersdorp to Mafarana Road	32 Jun '18	R0	R0	R 1 744 468	-100%	MIG	No funds for counter funding	Completed
		Rehabilitation of Tzaneen Airfield				R 1 013 921	-100%		Contract was terminated. Outstanding damages were repaired through operation and maintenance budget for the airfield.	Completed
26	17/18 IDP	Upgrading of Rita to Mariveni Road	33 Jun '18	R0	R0	R 7 037 047	-100%	MIG	No funds for counter funding	Completed
		Sub-total				R 13 401 414	-100%			
		Total Capital Exp by 30 June '19	-	-	-	110 552 235				



From **Table 9** above it is evident that for the majority of the 54 capital projects planned for the 2018/19 financial year expenditure were not as planned. The main challenges experienced were:

- i. DBSA loan amount received late in financial year – this resulted in the delay in the appointment of contractors on various projects aimed at refurbishing the electricity network.
- ii. DBSA projects commenced in 2017/18 with the expectation that the funds will be received, therefore project expenditure was incurred in 2017/18 with projects reflecting as underspending in 2018/19.
- iii. MIG roll-over projects not provided for in the adjustment budget and having to be catered for with own funds
- iv. Re-advertisement of MIG projects.



5. Performance of Service Providers during 2018/19

The table below contains all the service providers appointed to assist GTM during the 2018/19 financial year:

Table 11: Evaluation of Service Provider Performance for 2018/19													
Dept	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - <i>(Narrative required)</i>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract (<i>total period</i>) / or <u>Exp YTD</u>
								(Scale 1-5) 1 - Poor Fair	2 - 3 -Average	4 - Good	5 - Excellent		
								Qtr 1	Qtr 2	Qtr 3	Qtr 4		
MM	Electronic Performance Reporting System	ActionIT	Own funds	Expired	Month to month renewal	ActionAssist is utilised for monthly performance reporting on the SDBIP and Individual KPIs, for extracting reports and auditing performance information.	None	5	5	5	5	System is user-friendly and turnaround time on requests for assistance are quick.	R21 000 pm
MM	Review of Land Availability agreements	Mahumani Inc. Attorneys	Own funds	2017/10/01	Three Year Contract	The Municipality appointed Developers to Develop relevant portions of the land belonging to the Municipality. The Developments were not moving the institution decided to appoint the attorneys from our panel of attorneys to put the developers on terms so that the Developments can be concluded, the meetings with the attorney and the developers are currently underway.	None	3	3	4	4	The Service Provider is discharging the services as instructed by the Municipality and improving very well every quarter.	The contract is for a period of 36 Months with no fixed amount as attorneys are paid as they do their work from time to time.
MM	Legal services	Modjadi Raphesu Attorneys	Own funds	2017/10/01	Three Year Contract	The Service Provider was appointed to liquidate the Phadima Phadima Group Holding Company which was unable to pay a debt owed to the Municipality. The liquidation case is underway in the High Court.	None	2	3	3	3	The Service Provider is discharging the services as instructed by the Municipality.	The contract is for a period of 36 Months with no fixed amount as attorneys are paid as they do their work from time to time.



Table 11: Evaluation of Service Provider Performance for 2018/19

Dept	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - <i>(Narrative required)</i>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract (<i>total period</i>) / or <u>Exp YTD</u>
								(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent					
								Qtr 1	Qtr 2	Qtr 3	Qtr 4		
MM	Legal services	Talane & Associates	Own funds	2017/10/01	Three Year Contract	The Service Provider was appointed to defend the cases of Bravospan, Phinnet Communications, Letaba Pakkers, Malunga Tax Consultants and the Disciplinary Hearing of an employee.	None	4	4	4	4	The Service Provider is doing exceptionally well and have 100% record of all the disputes referred to them.	36 Months
MM	Legal services	Mateme Inc. Attorneys	Own funds	2017/10/01	Three Year Contract	The Service Provider was appointed to defend the case of Siphwe Engineering and to do the Transfers of Properties for the Municipality and to chair a Disciplinary Hearing	None	4	4	4	4	The Service Provider is doing exceptionally well and have 100% record of all the disputes referred to them.	The contract is for a period of 36 Months with no fixed amount as attorneys are paid as they do their work from time to time.
MM	Legal services	Machaba Inc Attorney	Own funds	2017/10/01	Three Year Contract	The Service Provider was appointed to defend the Municipality in the case of Greater Tzaneen Municipality and its Managers, and to do the Transfers of Properties, to be the Prosecutor in Disciplinary Hearings.	None	4	4	4	4	The Service Provider is doing exceptionally well and have 100% record of all the disputes referred to them.	The contract is for a period of 36 Months with no fixed amount as attorneys are paid as they do their work from time to time.
MM	Legal services	Ntuli Attorneys	Own funds	2017/10/01	Three Year Contract	The Service Provider was appointed to defend the case of Mapheto Business Enterprise and to Chair Disciplinary Hearings.	None	5	5	5	5	The Service Provider has done 100% excellently well and the cases were completed successfully with ease in record time.	The contract is for a period of 36 Months with no fixed amount as attorneys are paid as they do their work from time to time.



Table 11: Evaluation of Service Provider Performance for 2018/19

Dept	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - <i>(Narrative required)</i>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract (<i>total period</i>) / or <u>Exp YTD</u>
								(Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent					
								Qtr 1	Qtr 2	Qtr 3	Qtr 4		
MM	Legal services	Adv. Mohlamonyane	Own funds	2017/10/01	Three Year Contract	The Service Provider is an Advocate assisting MC Rathelele Attorneys. He assisted in defending the case of PK Financials Services.	None	5	5	5	5	The Service Provider did exceptionally very well by completing the case in record time.	The contract is for a period of 36 Months with no fixed amount as attorneys are paid as they do their work from time to time.
MM	Legal services	Musa Baloyi Attorney	Own funds	Once Off	Once Off	The Service Provider was used as a correspondent attorney by our Panel Member M Ramothwala Attorneys in the case of Mapheto Enterprise which was removed from both attorneys due to extremely poor performance.	The Service Providers were extremely poor in discharging their services.	1	1	1	1	The Service Provider performed poorly and unethically to extend that the Municipality was forced by the poor performance and the unethical behaviour to withdraw all the cases from the Service Providers.	The attorney is not a member of Panel of Attorneys of the Municipality but was paid as a corresponded instructed by our Panel Member: Ramothwala M Attorneys to do work for the Municipality as it is allowed by Court Rules.
CFO	General Valuation Roll and maintenance	Uniqueco	Own funds	01-Jul-17	30-Jun-21	General valuation roll was submitted on time. Received supplementary and maintain valuation roll	None	5	5	4	4	Council can continue with service provider	7m
CFO	Meterreading service	Electro cuts		Expired	30-Oct-18	Reading cycle end 20 October, new company then took services over, that why dates is overlapping	N/a	3	n/a	n/a	n/a	Contract period ended	



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								Qtr 1	Qtr 2	Qtr 3	Qtr 4		
CFO	Disconnection and reconnection of services	Physon Business solutions	Own funds	Expired		Contract- Ended new SP commences November	illegal connections continuing with no actioning	2	n/a	n/a	n/a	Contract period ended	
CFO	Meterreading service	Baatshuma (Pty)Ltd	Own funds	01-Oct-18	30-Sep-21	Physical service delivery start 21 October 2018	IT systems integration only finalised in December '18. Estimated billing done for November and December 2018	n/a	3	3	4	Service provider respond to valuation requests timeously and effectively. Adhering to service level requirements.	7m
CFO	Debt collection	Monene Business solutions Zandile Management Trifecta	Own funds	Oct-15	31-Oct-18	Request extension on month to month awaiting appointment on new tender advertised.	None	4	4	3	3	Service providers manage a 26% average recovery rate for the period since appointed.	11.36% on recovery amount
CFO	Electrical Pre-paid system	Contour (Pty)Ltd	Own funds		No termination date	Managing prepaid through closed vending system, compatible with current electrical infrastructure	Sec 32 appointment to be finalised and SLA signed	5	5	5	5	Service provider does comply with service standards.	5% Commission fee.
CFO	Printing of account statements	Focus Forms	Own funds		No termination date	Monthly printing of account statements for distribution.	Advert for tender postponed due to new financial system Sebata that might have built-in capacity to do printing in-house or challenges unknown at this stage.	5	5	5	5	Service provider does comply with service standards.	Depending on number of accounts billed per month-operational expenditure under postage vote



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CFO	Consultants for Assets	ARMS	Own funding	Apr-16	Nov-19	2017/18 Audit was finalised and is clean on Assets	Some of Electrical Infrastructure which were installed without proper locations were submitted to the Assets Division	5	5	5	5	Verification of Assets and preparation of AFS are in good progress.	R 7,199,291
CFO	VAT	PK Consulting	own funding	2018/03/16	19-Feb-18	VAT 201 returns for January and February 2019 were submitted on time and the return for March will be submitted in April 2019	skills transfer not yet implemented	5	4	4	4	VAT 201 for March to May 2019 were submitted on time, however mistakes were picked up on submissions, which are being addressed.	Rates
CFO	Insurance Broker	Kunene Magopo	Own funds	01-Oct-18	01-Sep-21	In contact through e-mail and visits	A challenge to get a monthly claims report	3	2	2	2	It is still a challenge to obtain a correct monthly report, the turnaround time on authorisation is really poor and the correspondences on outstanding claims and the outstanding documents.	R1 942 469
CFO	MSCOA	SEBATA	Own funds	06/2017	06/2020	EMS monthly reporting is being done to National and Provincial treasury ,progress delayed on training of user modules for SCM and system review of user interphase	Delayed implementation of Mscoa because of system readiness of Sebata	3	3	3	3	Project implementation plan was reviewed and updated with services provider to have a go live 1 July 2019. Challenges on Revenue modules and Internet connectivity.	Costs covered only on monthly licensing for EMS usage only



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CORP	Microsoft Products	Microsoft Corporation	Own funds	2017/11/28	2020/10/28	Usage of Microsoft products ongoing.	None.	5	5	5	5	Exceptional performance	\$ 92 642 Dollars Annually
CORP	Mimecast : Unified Email Management System	Mimecast	Own funds	2018/06/30	31/05/2021	Mimecast protects the Municipal systems by blocking malwares, ransomware and other related security vulnerabilities and attacks launched through email.	None.	5	5	5	5	Exceptional Performance.	R 23 115 PM
CORP	Managed Printing Services	Phinnet Communications/ Nashua Limpopo	Own funds	01-Aug-18	31-Jul-21	Managed printing services ongoing without challenges.	None.	4	4	4	3	Good. The service provider delays in terms of attending to logged calls, since the Municipality does not have onsite technician for the printers.	R 278 307 PM
CORP	Paperless Council	Telkom	Own funds			Some areas that did not have coverage are now able to receive 3G or 4G.		3	3	3	3	Fair. Poor of Communication from the Service Provider to the Municipality and Poor network coverage within the Tzaneen Area	R 46 865
CORP	Disaster Recovery Plan	Afrocentric IP	Own funds	1/01/2019	31/12/2019	A new SLA was signed for maintenance and support of the DR equipment.	None.	4	4	5	5	Exceptional Performance	R15 828.00



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CORP	Unified Communication System	Least Cost (Callsave)	Own funds	01-May-17	30-Apr-20	The telephone system is operating fairly well in all municipal offices except for those that have connectivity problems as a result of damages caused by power outages and storms.	None.	4	4	4	3	Good	R115 000
CORP	Internet Services	Vodacom	Own funds	30-May-18	30-Apr-18	Internet services are running fairly well.	None.	4	4	5	3	Good there is room for improvement	R9 580
CORP	Leasing of Servers and storage equipment.		GTM	1/01/2019	31/12/2022	Servers and storage devices installed, configurations on going.	None	n/a	n/a	4	4	Good.	R 1 246 884.37 total for the duration of the contract
CORP	Leasing of ICT LAN Equipment	CHM Vuwani Computer Solutions	GTM	1/01/2019	31/12/2022	Firewalls and Switches delivered, configurations and testing on going.	None.	n/a	n/a	4	3	Good. Web and application filtering not yet implemented.	R 2 503 799.73 total for the duration of the contract.
CORP	Website Services	SITA	Own funds	01-Jul-18	30-Jun-21	Website maintenance services and support are ongoing.	None.	4	4	4	4	Good. SLA meetings are held quarterly.	R5 553
CORP	MFMA Training	Gumela Projects	Own Funding	01/04/2018	31/03/2019	On going	None	4	4	n/a	4	The training facilitator was effective	R 1 900 575
CORP	Comptia Security and Security	Torque IT	Own Funds	26-Nov-18	30/11/2018	Completed	None	n/a	4	n/a	n/a	The training intervention was satisfactorily implemented	R15 870.00
CORP	Communication and Presentation Skills	Umsimbi Training	Own Funds	15-Nov-18	16-Nov-18	Completed	None	n/a	4	n/a	n/a	The training intervention was satisfactorily implemented	R22 315



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CORP	PowerPoint and Presentation Training	CBM Training Pty Ltd	own Funds	22-Oct-18	23-Oct-18	Completed	None	n/a	4	n/a	n/a	The training intervention was satisfactorily implemented	R4 503
CORP	Advanced Archives and Records Management	UNISA	Own Funds	01-Oct-18	05-Oct-18	Completed	None	n/a	4	n/a	n/a	The training intervention was satisfactorily implemented	R23 800
CORP	Certified chief information Security Officer Training	Torque IT	Own Funds	22-Aug-18	26-Aug-18	Completed	None	n/a	4	n/a	n/a	The training intervention was satisfactorily implemented	R40 135
CORP	ITIL Foundation Training	Torque IT	Own Funds	05-Nov-18	07-Nov-18	Completed	None	n/a	4	n/a	n/a	The training intervention was satisfactorily implemented	R 8 165.00
CORP	Electronic Records Management System (Collaborator)	Business Engineering	GTM	01-Jul-17	30-Jun-20	Support Services are provided as per the SLA.	None	5	5	n/a	5	The report is submitted each month by the Service Provider on the support service provided in line with the SLA, as way of monitoring performance.	R34 300 pm
CORP	Training Supply Chain Management	Nyankwavi Investment	Own Funding	24/07/2018	25/07/2018	Completed	None	4	4	4	4	The training intervention was satisfactorily implemented	R 197 156
CORP	Protocol and Etiquette Training	DTM Consulting cc	GTM	23-24 May 2019	27-28 May 2019	completed	None	n/a	n/a	n/a	4	Professional Facilitator. The company delivers on their mandate. Their programmes	R436 425



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												aligned to Unit Standards.	
CSD	Turnkey Red-light and speed law enforcement	Mavambo Intelligent Transport Solution	GTM	01/12/2017	31/12/2020	Daily Capturing and filling of fines. Receiving payments & notifying offenders	Not all offenders pay their fines	4	4	4	4	They are doing a great job	Determined by number of tickets proceed and or paid
CSD	Treatment & Disposal Management	Theuwedi Trading Enterprise	GTM	1/12/2017	30/11/2020	Sustainable Disposal Management service are provided @ Tzaneen Landfill-site.	Constant supervision are conducted by the Regional Waste Management Officer ensuring sustainable "compliance" with norms; standards & specifications. Penalties apply in areas of under performance.	4	4	4	4	Performance Checklist is being done on a monthly basis & submitted with payment advice as such to substantiate the amount of penalties	R 20 236 610.52
CSD	Litterpicking Region-North	Theuwedi Trading Enterprise	GTM	1/10/2018	30/09/2021	Sustainable Litterpicking services are provided within the Northern Services-area in Tzaneen-suburb & Main Roads.	Constant supervision are conducted by the Regional Waste Management Officer ensuring sustainable "compliance" with norms; standards & specifications. Penalties apply in areas of under performance.	n/a	4	4	4	Performance Checklist is being done on a monthly basis & submitted with payment advice as such to substantiate the amount of penalties	R 21 613 616.00



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CSD	Litterpicking Region-North	Molebogeng Trading Enterprise C.C.	GTM	1/07/2015	30/09/2018 (New MSP on site on 01 Oct. '18)	Sustainable Litterpicking services are provided within the Northern Services-area in Tzaneen-suburb & Main Roads.	Constant supervision are conducted by the operational Regional Waste Management Officer ensuring sustainable "compliance" with norms; standards & specifications. Penalties apply in areas of under performance.	4	n/a	n/a	n/a	n/a	R 21 403 417.32
CSD	Litterpicking Region-South	Theuwedi Trading Enterprise	GTM	1/01/2019	31/12/2021	Sustainable Litterpicking services are provided within the Southern Services-area in Nkowankowa-suburb.	Constant supervision are conducted by the Regional Waste Management Officer ensuring sustainable "compliance" with norms; standards & specifications. Penalties apply in areas of under performance.	n/a	n/a	4	4	Performance Checklist is being done on a monthly basis & submitted with payment advice as such to substantiate the amount of penalties	R 15 024 704.00
CSD	Litterpicking Region-South	Selema Planthire Construction C.C.	GTM	1/07/2015	31/07/2018 (BAC extended Jan. '19)	Sustainable Litterpicking services are provided within the Southern Services-area in Nkowankowa-suburb.	Constant supervision are conducted by the operational Regional Waste Management Officer ensuring sustainable "compliance" with norms; standards & specifications. Penalties apply in areas of under performance.	4	4	n/a	n/a	n/a	R 9 876 527



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CSD	Collection & Transportation Lenyenye	Molebogeng Trading Enterprise	GTM	1/01/2019	31/12/2021	Sustainable waste removal-services are provided within the Southern Services-area in Lenyenye-suburb.	Constant supervision are conducted by the Regional Waste Management Officer ensuring sustainable "compliance" with norms; standards & specifications. Penalties apply in areas of under performance.	n/a	n/a	4	4	Performance Checklist is being done on a monthly basis & submitted with payment advice as such to substantiate the amount of penalties	R 12 988 091
CSD	Collection & Transportation Lenyenye	Selema Planthire Construction C.C.	GTM	1/08/2015	31/07/2018 (BAC extended Jan.'19)	Sustainable waste removal-services are provided within the Southern Services-area in Lenyenye-suburb.	Constant supervision are conducted by the operational Regional Waste Management Officer ensuring sustainable "compliance" with norms; standards & specifications	4	4	n/a	n/a	n/a	R 13 824 380.16
CSD	Collection & Transportation Nkowankowa & Rural Bulk-waste	Molebogeng Trading Enterprise C.C.	GTM	01/03/2018	28/02/2021	Sustainable waste removal-services are provided within the Southern Services-area in Nkowankowa-suburb & Region-South (Rural)	Constant supervision are conducted by the Regional Waste Management Officer ensuring sustainable "compliance" with norms; standards & specifications. Penalties apply in areas of under performance.	4	4	4	4	Performance Checklist is being done on a monthly basis & submitted with payment advice as such to substantiate the amount of penalties	R 16 053 512.40



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CSD	Physical security	George B Security (PTY) LTD	GTM	01/04/2018	31/06/2019	Provision of Physical Security to protect Municipal Assets and Employees	The contract is on a month to month basis pending finalisation of litigation.	4	5	5	n/a	Contract expired	1014300 pm
CSD	Physical security	Mapheto Business Services CC	GTM	01/06/2019	1930/06/21	Provision of Physical Security to protect Municipal Assets and Employees	the Contract was reinstated after GTM reached settlement with the Service Provider for a 24 month Contract	n/a	n/a	n/a	3	Theft of Assets at the Road & Strom Water wherein seven (7) Truck Batteries were on 25 June 2019 stolen, although recovered. Theft of Automated Motor Gate machine at Plumbing on 12 July 2019.	R1 158 050 pm
CSD	Cash In Transit (CIT)	Fidelity Cash Solutions	GTM	01/03/2017	31/03/2020	Collect and Bank Municipal Cash	They collect as per SLA, unfortunately the Cash is not deposited daily at the bank and against the Municipal Policy.	5	5	4	3	Sometimes they do not collect citing vehicle challenges.	R665 750,88 Contract value for 36 Months.
CSD	Access Control	Pro Satellite Systems	GTM	01/07/2013	to date	Provision of Access Control using Morpho (Finger Prints) for Employees and Visitors (Cards) at Civic Centre and Tzaneen Municipal Stores.	There is no signed Repair and Maintenance Plan, we use Call Up which is sometimes very expensive.	5	5	5	3	System was locked due to licence expiry of Softcon which we have no authority. Could not register or deregister finger prints or Reset Systems which left them vulnerable.	Pay as and when services done



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EED	Replace 2 x 20 MVA 66/11 kV at Tzaneen main sub	Chule Projects	LOAN	01/07/2018	30/06/2019	Designs completed and supported by GTM. Material ordered. Awaiting delivery of material to replace transformers	Delays with Approval of DBSA loan. Project implemented in phases	4	4	4	4	Performance was good. Project is a multi-year project	R 3 494 865
EED	Replace 2 x 20 MVA 66/11 kV at Tzaneen main sub	Rems Electrical	LOAN	01/07/2018	30/06/2019	Designs completed and supported by GTM. Material ordered. Awaiting delivery of material to replace transformers	Delays with Approval of DBSA loan. Project implemented in phases	n/a	n/a	4	4	Performance was good. Project is a multi-year project	R 3 055 135
EED	Design and Supervision for Replacing of old SS1 electrical substation circuit breakers with compact switchgear	Chule Projects	LOAN	01/07/2018	30/06/2019	Designs completed and supported by GTM. Material ordered. Awaiting delivery of material to replace C/B with compact switchgear	Delays with Approval of DBSA loan	4	4	4	4	Performance was good. Project was completed successfully and in time	R 1 211 519
EED	Replacing of old SS1 electrical substation circuit breakers with compact switchgear	Rivisi Electrical	LOAN	01/07/2018	30/06/2019	Designs completed and supported by GTM. Material ordered. Awaiting delivery of material to replace C/B with switchgear	Delays with Approval of DBSA loan	n/a	n/a		4	Performance good. Project was completed successfully and in time	R 8 695 652
EED	Design and supervision for Upgrading of Waterbok 33/11 Substation	Chule Projects	LOAN	01/07/2018	30/06/2019	Designs completed and supported by GTM. Material ordered. Awaiting delivery of material to upgrade the substation	Delays with Approval of DBSA loan	4	4	n/a	3	Performance satisfactory. Project delays	R 224 973
EED	Upgrading of Waterbok 33/11 Substation	Khakhi Electrical	LOAN	01/07/2018	30/06/2019	Designs completed and supported by GTM. Material ordered. Awaiting delivery of material to upgrade the substation	Delays with Approval of DBSA loan	n/a	n/a	n/a	2	Performance not satisfactory. Project delays and poor executed	R 1 739 130



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EED	Design and supervision for Upgrading of Blacknoll 33/11	Chule Projects	LOAN	01/07/2018	30/06/2019	Designs completed and supported by GTM. Material ordered. Awaiting delivery of material to upgrade the substation	Delays with Approval of DBSA loan	4	4	n/a	3	Performance satisfactory. Project delays	R 224 973
EED	Upgrading of Blacknoll 33/11	Khakhi Electrical	LOAN	01/07/2018	30/06/2019	Designs completed and supported by GTM. Material ordered. Awaiting delivery of material to upgrade the substation	Delays with Approval of DBSA loan	n/a	n/a	n/a	2	Performance not satisfactory. Project delays and poor executed	R 1 739 130
EED	Design and Supervision for Replacing of 11kv cables	Chule Projects	LOAN	N/A	N/A	Designs completed and supported by GTM. Awaiting appointment of contractor	Delays with Approval of DBSA loan	4	4	n/a	3	Performance satisfactory. Bill of quantity not correct	R 156 522
EED	Substation Tripping Batteries (Item B53 6/14)	Chule Projects	LOAN	N/A	N/A	Designs completed and supported by GTM. Awaiting appointment of contractor	Delays with Approval of DBSA loan	4	4	n/a	4	Performance good	R 52 174
EED	Design and Supervision of New entrance streetlights at R36	Calibre Consulting Engineers	LOAN	N/A	N/A	Designs completed and approved by GTM. Material ordered. Awaiting delivery to commence with construction	Delays with Approval of DBSA loan	4	4	4	3	Performance satisfactory. Specification not correct	R 126 709
EED	New entrance streetlights at R36	Madz Electrical	LOAN	N/A	N/A	Designs completed and approved by GTM. Material ordered. Awaiting delivery to commence with Installation of streetlights	Delays with Approval of DBSA loan	n/a	n/a	4	3	Performance satisfactory. Project delayed	R 956 522
EED	Design and Supervision of Area lighting at Tarentaalrand Crossing	Calibre Consulting Engineers	LOAN	N/A	N/A	Installation of highmast in progress	Delays with Approval of DBSA loan	5	5	5	5	Performance was excellent	R 39 130



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EED	Area lighting at Tarentaalrand Crossing	Madz Electrical	LOAN	N/A	N/A	Installation of highmast in progress	Delays with Approval of DBSA loan	n/a	n/a	5	5	Performance excellent	R 347 826
EED	Design and Supervision for Rebuilding of lines – Letsitele Valley substation – Bosbou and all T offs	Calibre Consulting Engineers	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	5	5	4	4	Performance was good. Project was managed correctly	R 70 773
EED	Rebuilding of lines – Letsitele Valley substation – Bosbou and all T offs	Madz Electrical	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	n/a	n/a	4	5	Performance was excellent. Completed on time	R 434 783
EED	Design and Supervision for Rebuilding of Valencia 11kv lines	Calibre Consulting Engineers	LOAN	N/A	N/A	Rebuilding of line in progress	Delays with Approval of DBSA loan	5	5	5	4	Performance was good. Project was managed correctly	R 141 545
EED	Rebuilding of Valencia 11kv lines	Manco Business Enterprise.	LOAN	N/A	N/A	Rebuilding of line in progress	Delays with Approval of DBSA loan	n/a	n/a	5	3	Performance satisfactory. No adherence to specifications	R 869 565
EED	Design and Supervision for Rebuilding of Lushof South 11kv lines	Calibre Consulting Engineers	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	5	5	4	3	Performance satisfactory. No sufficient supervision of project	R 61 542



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EED	Rebuilding of Lushof South 11kv lines	Maduruduru Trading & Projects	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	4	4	4	3	Performance satisfactory. Poor management of outages	R 434 783
EED	Design and Supervision for Rebuilding of Rooikoppies 11kv lines	Calibre Consulting Engineers	LOAN	N/A	N/A	Designs completed and supported by GTM. Delayed ordering of material	Delays with Approval of DBSA loan	5	5	4	4	Performance was good. Project was managed correctly	R 141 545
EED	Rebuilding of Rooikoppies 11kv lines	Xiverengi Electrical	LOAN	N/A	N/A	Designs completed and supported by GTM. Delayed ordering of material	Delays with Approval of DBSA loan	3	3	3	3	Performance satisfactory. Project execution was started late	R 869 565
EED	Design and Supervision for Rebuilding of Mabiet 11kv lines	Calibre Consulting Engineers	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	5	5	4	3	Performance satisfactory. No sufficient supervision of project	R 118 577
EED	Rebuilding of Mabiet 11kv lines	Phomelelo Industrial Power Supply	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	3	3	4	3	Performance satisfactory. Project execution was started late	R 869 565
EED	Design and Supervision for Rebuilding of Haenertsburg 11kv lines	Calibre Consulting Engineers	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	5	5	4	4	Performance was good. Sufficient supervision	R 141 565
EED	Rebuilding of Haenertsburg 11kv lines	Rishile Electrical	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	4	4	4	4	Performance was good. Completed on time	R 869 565



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								(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent					
								Qtr 1	Qtr 2	Qtr 3	Qtr 4		
EED	Design and Supervision for Rebuilding of Campsies Glen 11kv lines	Calibre Consulting Engineers	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	5	5	4	4	Performance was good. Sufficient supervision	R 141 545
EED	Rebuilding of Campsies Glen 11kv lines	Kingki Electrical	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	4	4	4	4	Performance good. Completed on time	R 869 565
EED	Design and Supervision for Rebuilding of Politsi Valley 11kv lines	Calibre Consulting Engineers	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	5	5	4	4	Performance was good	R 141 545
EED	Rebuilding of Politsi Valley 11kv lines	Moagi Electrical	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	n/a	n/a	4	3	Performance satisfactory. Project delays	R 869 565
EED	Design and Supervision for Rebuilding of CP Minaar 11kv line	Calibre Consulting Engineers	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	5	5	4	4	Performance was good	R 47 182
EED	Rebuilding of CP Minaar 11kv lines	Moagi Electrical	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	n/a	n/a	4	3	Performance satisfactory. Not adhering to specifications	R 347 826



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								(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent					
								Qtr 1	Qtr 2	Qtr 3	Qtr 4		
EED	Design and Supervision for Rebuilding of Mieliekloof / Deerpark 11kv lines	Calibre Consulting Engineers	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	5	5	4	3	Performance satisfactory. Poor level of supervision	R 70 773
EED	Rebuilding of Mieliekloof / Deerpark 11kv lines	Phomelelo Industrial Power Supply	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	3	3	3	3	Performance satisfactory. Project execution started late	R 434 783
EED	Design and Supervision of Houtbosdorp 11kv new ring	Calibre Consulting Engineers	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with building of new 11kv ring.	Delays with Approval of DBSA loan	5	5	4	4	Performance was good	R 195 652
EED	Houtbosdorp 11kv new ring	Tshabalala Munti Purpose Workshop	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with building of new 11kv ring.	Delays with Approval of DBSA loan	n/a	n/a	4	3	Performance satisfactory. Delays in completing project and management of outages	R 1 304 348
EED	Rebuilding of Letaba Feeder 33KV line	No appointment	LOAN	N/A	N/A	Project not started as the approval of the loan was delayed	Delays with Approval of DBSA loan	n/a	n/a	n/a	n/a	n/a	R 750 000
EED	Design and Supervision for Substation Fencing	Chule Projects	LOAN	N/A	N/A	Project not started as the approval of the loan was delayed	Delays with Approval of DBSA loan	5	5	n/a	5	Performance was excellent	R 130 435
EED	Substation Fencing	Rems Electrical	LOAN	N/A	N/A	Project not started as the approval of the loan was delayed	Delays with Approval of DBSA loan	n/a	n/a	n/a	5	Performance was excellent	R 869 565



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								(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent					
								Qtr 1	Qtr 2	Qtr 3	Qtr 4		
EED	Replace 11 kV and 33 kV Auto reclosers per annum (Item B53 6/14)	Rivisi Electrical	LOAN	N/A	N/A	Installation of autoreclosers in progress	Delays with Approval of DBSA loan	n/a	n/a	4	3	Performance satisfactory. Delays in completing project on time	R 497 260
EED	Design and Supervision for Refurbishment of the Ebenhezer 33kV Feeder-	Calibre Consulting Engineers	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with rebuilding of line.	Delays with Approval of DBSA loan	5	5	4	4	Performance was good	R 130 435
EED	Refurbishment of the Ebenhezer 33kV Feeder	Rivisi Electrical	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with rebuilding of line.	Delays with Approval of DBSA loan	4	4	4	4	Performance was good. Completed on time	R 869 565
EED	Design and Supervision for Replacement of Minisubs	Chule Projects	LOAN	N/A	N/A	Project not started as the approval of the loan was delayed	Delays with Approval of DBSA loan	5	5	4	n/a	n/a	R 500 000
EED	Replacement of Existing Air Conditioners	Jay Water Service	Own funds	2018/01/07	30/06/2019	Three Existing Air Conditioners were Replaced	None	4	n/a	n/a	4	Performance was good	R 150 000
EED	Replacement of Existing Air Conditioners	Mohasiphola Projects	Own funds	2018/01/07	30/06/2019	One Existing Air Conditioners were Replaced	None	4	n/a	n/a	4	Performance was good	R 150 000
EED	Electrification of 95 units at Mariveni	Uranus Consulting Engineers	INEP	2018/01/07	30/06/2019	Project at Construction Phase (67%)	None	5	4	4	3	Performance satisfactory. Insufficient management of project	R 194 477



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								(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent					
								Qtr 1	Qtr 2	Qtr 3	Qtr 4		
EED	Electrification of 95 units at Mariveni (Design and Supervision)	Madz Electrical	INEP	2018/01/07	30/06/2019	Project at Construction Phase (67%)	None	n/a	n/a	5	3	Performance satisfactory. Delays in the ordering of meters	R 1 296 512
EED	Electrification of 23 units at Zanghoma	Uranus Consulting Engineers	INEP	2018/01/07	30/06/2019	Project at Construction Phase (67%)	None	5	5	4	3	Performance satisfactory. Insufficient management of project	R 47 084
EED	Electrification of 23 units at Zanghoma(Design and Supervision)	Madz Electrical	INEP	2018/01/07	30/06/2019	Project at Construction Phase (67%)	None	n/a	n/a	5	3	Performance was good. Delays in completing project on time due to Eskom	R 313 892
EED	Electrification of 238 units at Mandlhakazi(Ma rikana)-Design and Supervision	Uranus Consulting Engineers	INEP	2018/01/07	30/06/2019	Project at Construction Phase (30%)	Construction behind Schedule. Contractor to increase manpower	5	5	3	3	Performance satisfactory. Insufficient management of project	R 490 697
EED	Electrification of 238 units at Mandlhakazi(Ma rikana)	Phomelelo Industrial Power Supply	INEP	2018/01/07	30/06/2019	Project at Construction Phase (30%)	Construction behind Schedule. Contractor to increase manpower	n/a	n/a	3	3	Performance satisfactory. Project not completed on time	R 3 271 310
EED	Electrification of 85 units at Lenyenye	Calibre Consulting Engineers	INEP	2018/01/07	30/06/2019	Project moved to 2019/20 financial year	Delays with approval of designs due to the line to be upgraded before the village can be connected	4	4	n/a	4	Performance was good.	R 1 402 500



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								(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent					
								Qtr 1	Qtr 2	Qtr 3	Qtr 4		
EED	Electrification of 250 units at Motseteng	Calibre Consulting Engineers	INEP	2018/01/07	30/06/2019	Project moved to 2019/20 financial year	Delays with approval of designs due to the line to be upgraded before the village can be connected	4	4	n/a	4	Performance was good	R 4 125 000
EED	Electrification of 90 units at Mbhekwana (Design and Supervision)	Uranus Consulting Engineers	INEP	2018/01/07	30/06/2019	Designs completed and supported by Eskom	Appointment of Contractor delayed by increased scope after designs	5	4	4	4	Performance was good	R 185 625
EED	Electrification of 90 units at Mbhekwana	Tshabalala Munti Purpose Workshop	INEP	2018/01/07	30/06/2019	To be Appointed	Appointment of Contractor delayed by increased scope after designs	n/a	n/a	n/a	4	Performance was good. Project at execution phase	R 1 250 000
EED	Electrification of 24 units at Relela (Design and Supervision)	Uranus Consulting Engineers	INEP	2018/01/07	30/06/2019	Designs completed and supported by Eskom	Construction delayed by appointment of CLO and Local Labours	5	5	3	2	Performance not satisfactory. Poor level project management	R 49 482
EED	Electrification of 24 units at Relela	Phomelelo Industrial Power Supply	INEP	2018/01/07	30/06/2019	Designs completed and supported by Eskom	Construction delayed by appointment of CLO and Local Labours	n/a	n/a	3	2	Performance not satisfactory. Project execution started late	R 329 880
EED	Electrification of 32 Units at Setheeni	Uranus Consulting Engineers	INEP	2018/01/07	30/06/2019	Designs not approved by Eskom	Eskom recommended that project be implemented by Eskom as post connections	4	4	n/a	n/a	n/a	R 528
EED	Electrification of 100 units at Nabane (Design and Supervision)	Calibre Consulting Engineers	INEP	2018/01/07	30/06/2019	Designs completed and supported by Eskom	Delay with approval of designs	4	4	4	4	Performance was good	R 206 250



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								(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent					
								Qtr 1	Qtr 2	Qtr 3	Qtr 4		
EED	Electrification o 100 units at Nabane	To be appointed	INEP	2018/01/07	30/06/2019	Designs completed and supported by Eskom	Delay with approval of designs	n/a	n/a	n/a	5	Performance was excellent	R 1 375 000
EED	Electrification of 22 units at Marumofase	Calibre Consulting Engineers	INEP	2018/01/07	30/06/2019	Designs not approved by Eskom	Eskom recommended that project be implemented by Eskom as post connections	4	4	n/a	n/a	n/a	R 363 000
EED	Electrification of 29 units at New Phepene	Calibre Consulting Engineers	INEP	2018/01/07	30/06/2019	Project Moved to 2019/20 financial year	Delays with approval of designs due to the line to be upgraded before the village can be connected	4	4	n/a	4	Performance was good	R 478 500
EED	Electrification of 78 units at Madawa	Calibre Consulting Engineers	INEP	2018/01/07	30/06/2019	Busy with designs	Delays at Eskom with approval of designs due to feeder split project to be completed before the village can be connected	4	4	4	4	Performance was good	R 1 287 000
EED	Electrification of 16 units at Gavaza	Calibre Consulting Engineers	INEP	2018/01/07	30/06/2019	Busy with designs	Delays at Eskom with approval of designs due to feeder split project to be completed before the village can be connected	4	4	4	4	Performance was good	R 264 000
EED	Electrification of 88 units at Mackery(Design and Supervision)	Uranus Consulting Engineers	INEP	2018/01/07	30/06/2019	Project at Construction Phase (35%)	Construction behind Schedule. contractor to increase manpower	5	4	3	3	Performance satisfactory. Insufficient management of project	R 181 434



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								(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent					
								Qtr 1	Qtr 2	Qtr 3	Qtr 4		
EED	Electrification of 88 units at Mackery	Phomelelo Industrial Power Supply	INEP	2018/01/07	30/06/2019	Project at Construction Phase (35%)	Construction behind Schedule. contractor to increase manpower	5	4	3	3	Performance satisfactory. Projects not completed on time.	R 1 209 560
ESD	Supply and delivery of water treatment chemicals	Zamangwane	own funds	2016/03/01	2019/03/01	Supply and delivery of water treatment chemicals	none	5	n/a	5	5	Satisfied with the service rendered	R 297 374.63
ESD	Supply and delivery of water treatment chemicals	Zamandlabili	own funds	2016/03/01	2019/03/01	Supply and delivery of water treatment chemicals	none	5	n/a	5	5	Satisfied with the service rendered	R 13 282.00
ESD	Repair and maintenance of all equipment's on all water pumps and pump stations	BMK Electronics	own funds	2017/09/17	2020/09/01	Repair and maintenance of pumps	none	2	2	5	5	Satisfied with the service rendered	R 80 863.00
ESD	Repair and maintenance of all equipment's on all water pumps and pump stations	Wanga Power Projects	own funds	2017/09/17	2020/09/01	Repair and maintenance of pumps	none	n/a	n/a	5	5	Satisfied with the service rendered	R 308 886.67
ESD	Repair and maintenance of all equipment's on all water pumps and pump stations	MANCO Business Ent.	own funds	2017/10/17	2020/10/01	Repair and maintenance of pumps	None	4	4	5	5	Satisfied with the service rendered	R 46 986.70



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								Qtr 1	Qtr 2	Qtr 3	Qtr 4		
ESD	Hiring of water tankers to deliver water in Greater Tzaneen Municipality Area	Mathothoka trading	own funds	2017/04/01	2020/04/01	Delivery of water through water tankers	none	5	5	5	5	Satisfied with the service rendered	R 331 038.36
ESD	Hiring of water tankers to deliver water in Greater Tzaneen Municipality Area	Bukuta Construction and plant hire	own funds	2017/04/01	2020/04/01	Delivery of water through water tankers	none	5	5	5	5	Satisfied with the service rendered	R 546 972.58
ESD	Hiring of water tankers to deliver water in Greater Tzaneen Municipality Area	Hulelasi construction and projects	own funds	2017/04/01	2020/04/01	Delivery of water through water tankers	none	5	5	5	5	Satisfied with the service rendered	R 436 371.10
ESD	Hiring of water tankers to deliver water in Greater Tzaneen Municipality Area	Selby Construction	own funds	2017/04/01	2020/04/01	Delivery of water through water tankers	none	5	5	5	5	Satisfied with the service rendered	R 331 038.93
ESD	Machine and equipment hire in Greater Tzaneen Municipality	Bukuta Construction and plant hire	own funds	2017/04/01	2020/04/01	Provision of construction plant	none	5	5	5	5	Satisfied with the service rendered	R 908 992.52
ESD	Machine and equipment hire in Greater Tzaneen Municipality	Bukuta Construction and plant hire	own funds	2017/04/01	2020/04/01	Provision of construction plant	none	5	5	4	5	Satisfied with the service rendered	R 246 813.00
ESD	Refurbishment of Tzaneen Airfield runway	AES Consulting Engineers	GTM	08/2016	2018/09/28	Project completed	none	4	n/a	n/a	n/a	We are happy with the performance of the service provider	R 1 166 010



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								Qtr 1	Qtr 2	Qtr 3	Qtr 4		
ESD	Maintenance of tarred roads	Moepeng Trading 40	own	05/2017	05/2020	Tarred roads patching	None	5	5	5	5	We are happy with the performance of the service provider	Orders issued as need arises
ESD	Maintenance of tarred roads	Makasana Construction	own	05/2017	05/2020	Tarred roads patching	None	5	5	5	5	We are happy with the performance of the service provider	Orders issued as need arises
ESD	Maintenance of tarred roads	Selby Construction	own	05/2017	05/2020	None	None	4	n/a	5	n/a	No order issued this quarter	Orders issued as need arises
ESD	Maintenance of tarred roads	Kamojoe Trading & Projects	own	05/2017	05/2020	None	None	n/a	n/a	n/a	n/a	No order issued this quarter	Orders issued as need arises
ESD	Machine hire	Selby Construction	Own	05/2017	05/2020	Grading of gravel roads, regravelling and TLB hire.	None	4	4	4	4	We are happy with the performance of the service provider	Orders issued as need arises
ESD	Machine hire	Kamojoe Trading & Projects	Own	05/2017	05/2020	Grading of gravel roads, regravelling and TLB hire.	None	4	4	4	4	We are happy with the performance of the service provider	Orders issued as need arises
ESD	Machine hire	Selema Planthire Construction C.C.	Own	05/2017	05/2020	Grading of gravel roads, regravelling and TLB hire.	None	4	4	4	4	We are happy with the performance of the service provider	Orders issued as need arises
ESD	Machine hire	Bukuta BK	Own	05/2017	05/2020	Grading of gravel roads, regravelling and TLB hire.	None	4	4	4	4	We are happy with the performance of the service provider	Orders issued as need arises
ESD	Maintenance of stormwater Drainage systems	Selby Construction	Own	05/2017	05/2020	Maintenance of stormwater Drainage systems	None	4	4	4	4	We are happy with the performance of the service provider	Orders issued as need arises
ESD	Maintenance of stormwater Drainage systems	Kamojoe Trading & Projects	Own	05/2017	05/2020	None	None	n/a	n/a	n/a	n/a	No order issued this quarter	Orders issued as need arises



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ESD	Maintenance of stormwater Drainage systems	Rekhuditse	Own	05/2017	05/2020	None	None	n/a	n/a	n/a	n/a	No order issued this quarter	Orders issued as need arises
ESD	Upgrading of Road D1350: Moruji to Maswi/Kweshok olowe from Gravel to Tar	Quality Plant Hire/ Expectra 388 JV	MIG	05/09/16	16/01/2019	The road is surfaced and open to chainage 12,05km. The Contractor has completed 97% of box culverts and 60% of drains.	None	5	5	4	4	Project is running behind schedule	R127 904 235
ESD	Upgrading of Road D1350: Moruji to Maswi/Kweshok olowe from Gravel to Tar	Makasela Consulting an Projects	MIG	05/09/16	16/01/2019	The road is surfaced and open to chainage 12,05km. The Contractor has completed 97% of box culverts and 60% of drains.	None	5	5	4	4	Project is running behind schedule	17% of the contract value
ESD	Upgrading of Lenyenye Taxi Rank	Makasela Consulting an Projects	MIG	11/09/17	Depending on the appointment of the contractor	Project on adjudication stage	None	5	5	5	5	The Project is on adjudication stage.	17% of the contract value
ESD	Upgrading of Mulati Access Road	Letsopa Project Managers and Consulting Engineers	MIG	11/09/17	31/01/2021	The Contractor has constructed the road bed till chainage 3.1km. The Contractor has set out and box cut to the road bed till chainage 5.8km and has commenced with the construction of the RAL intersection.	None	5	5	5	5	Project progress is on schedule	17% of the contract value



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								Qtr 1	Qtr 2	Qtr 3	Qtr 4		
	Upgrading of Mulati Access Road	Tshiamiso Trading 235	MIG	31/01/2019	31/01/2021	The Contractor has constructed the road bed till chainage 3.1km. The Contractor has set out and box cut to the road bed till chainage 5.8km and has commenced with the construction of the RAL intersection.	None	n/a	n/a	5	5	Project progress is on schedule	R26 824 513
ESD	Upgrading of Lenyenye to Khujwana Access Road	Ryntex Consulting Engineers	MIG	11/09/17	28/05/2020	The Contractor has cleared 86% of the road, 66% of the roadbed, 59% of the lower selected and 11% of the Base.	None	5	5	5	5	Project progress is on schedule	17% of the contract value
ESD	Upgrading of Lenyenye to Khujwana Access Road	Selby Construction	MIG	2018/11/15	2020/09/15	The Contractor has cleared 86% of the road, 66% of the roadbed, and 59% of the lower selected and 11% of the Base.	None	n/a	5	5	5	Project progress is on schedule	R32 699 128
ESD	Upgrading of Mbambamencisi Access Road	Ryntex Consulting Engineers	MIG	11/09/17	Depending on the appointment of the contractor	The Contractor has Completed 100% of the base and 70% of the paving has been laid.	None	5	5	5	5	Project progress is on schedule	17% of the contract value
ESD	Upgrading of Mbambamencisi Access Road	Makasana Construction	MIG	2018/11/15	2019/09/15	The Contractor has Completed 100% of the base and 70% of the paving has been laid.	None	n/a	5	5	5	Project progress is on schedule	R7 242 419
ESD	Construction of Mawa Block 12 Low level bridge	AM Consulting Engineers	MIG	11/09/17	Depending on the appointment of the contractor	A Contractor has been appointed. We await submission of contractual requirements in preparation of the Site Handover.	None	5	5	5	5	Service provider is undertook work professionally	17% of the contract value



Table 11: Evaluation of Service Provider Performance for 2018/19

Dept	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - <i>(Narrative required)</i>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract (<i>total period</i>) / or <u>Exp YTD</u>
								(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent					
								Qtr 1	Qtr 2	Qtr 3	Qtr 4		
ESD	Construction of Mawa Block 12 Low level bridge	Matome wa Monareng	MIG	11/09/17	Depending on the appointment of the contractor	A Contractor has been appointed. We await submission of contractual requirements in preparation of the Site Handover.	None	n/a	n/a	n/a	n/a	A Contractor has been appointed. We await submission of contractual requirement in preparation of the Site Handover.	R 1 742 288.85
ESD	Upgrading of Relela Access Road	Makasela Consulting an Projects	MIG	2018/09/07	Depending on the appointment of the contractor	A Contractor has been appointed. We await submission of contractual requirements in preparation of the Site Handover.	None	5	5	5	5	Service provider is undertook work professionally	17% of the contract value
ESD	Upgrading of Relela Access Road	Leb P Construction	MIG	2018/09/07	Depending on the appointment of the contractor	A Contractor has been appointed. We await submission of contractual requirements in preparation of the Site Handover.	None	n/a	n/a	n/a	n/a	A Contractor has been appointed. We await submission of contractual requirement in preparation of the Site Handover.	R 16 252 448.41
ESD	Mmatapa to Leseka Access Road	MGM-BLUHRAY ENGINEERS	MIG	2018/09/07	Depending on the appointment of the contractor	A Contractor has been appointed. We await submission of contractual requirements in preparation of the Site Handover.	None	5	5	5	5	Service provider is undertook work professionally	17% of the contract value
ESD	Mmatapa to Leseka Access Road	Zacks Business Enterprise	MIG	2018/09/07	Depending on the appointment of the contractor	A Contractor has been appointed. We await submission of contractual requirement in preparation of the Site Handover.	None	n/a	n/a	n/a	n/a	A Contractor has been appointed. We await submission of contractual requirements in preparation of the Site Handover.	R 35 572 166.85



Table 11: Evaluation of Service Provider Performance for 2018/19

Dept	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - <i>(Narrative required)</i>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract (<i>total period</i>) / or <u>Exp YTD</u>
								(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent					
								Qtr 1	Qtr 2	Qtr 3	Qtr 4		
ESD	Construction of Agatha Cemetery Low Level Bridge	Mosomo Consulting Engineers	OWN	27/02/2017	09/11/2018		None	5	5	n/a	n/a	Project has Reached Completion stage	17% of the contract value
ESD	Construction of Agatha Cemetery Low Level Bridge	Moepeng Trading 40	OWN	27/02/2017	09/11/2018	Project has Reached Completion stage	None	5	5	n/a	n/a	Project has Reached Completion stage	R3 428 798
ESD	Nelson Ramodike High School Access Road	Conceptual Engineers	MIG	11/09/17	Depending on the appointment of the contractor	A Contractor has been appointed. We await submission of contractual requirement in preparation of the Site Handover.	None	5	5	5	5	Service provider is undertook work professionally	17% of the contract value
ESD	Nelson Ramodike High School Access Road	Selby Construction	MIG	11/09/17	Depending on the appointment of the contractor	A Contractor has been appointed. We await submission of contractual requirements in preparation of the Site Handover.	None	n/a	n/a	n/a	n/a	A Contractor has been appointed. We await submission of contractual requirements in preparation of the Site Handover.	R 34 148 923.05
ESD	Mopye High School Access Road	Mosomo Consulting Engineers	MIG	2019/03/19	2020/03/19	The Contractor has cleared 50% of the road and is busy with excavations.	None	5	5	5	5	Project progress is on schedule	17% of the contract value
ESD	Mopye High School Access Road	Eternity Star Investments	MIG	2019/03/19	2020/03/19	The Contractor has cleared 50% of the road and is busy with excavations.	None	n/a	n/a	5	5	Project progress is on schedule	R20 411 939
ESD	Upgrading of CODESA to Hani Street Paving	KMSD Engineering Consultants	MIG	22/01/2019	22/10/2019	The Contractor has constructed 100% of the Base and is preparing to lay the bricks.	None	5	5	5	5	Project progress is on schedule	17% of the contract value
ESD	Upgrading of CODESA to Hani Street Paving	Tshiamiso Trading 235	MIG	22/01/2019	22/10/2019	The Contractor has constructed 100% of the Base and is preparing to lay the bricks.	None	n/a	n/a	5	5	Project progress is on schedule	R9 217 611



Table 11: Evaluation of Service Provider Performance for 2018/19

Dept	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - <i>(Narrative required)</i>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract (<i>total period</i>) / or <u>Exp YTD</u>
								(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent					
								Qtr 1	Qtr 2	Qtr 3	Qtr 4		
ESD	Upgrading of Tzaneen Ext.13 internal streets from gravel to paving	Kago Consulting Engineers	OWN	01/04/2019	30/06/2019	Designs completed	None	n/a	n/a	n/a	5	Service provider is undertook work professionally	R817 393
ESD	Supply And Delivery Of 4 X 4 LDV With A Working Load Of Above 1 Ton Heavy Duty Pickup And 4 X 2 LDV Pickup For Greater Tzaneen Municipality	Simunye fleet Management	OWN	01/11/2018	30/06/2019	Nine (9) vehicles have been procured and delivered	None	n/a	5		5	The service provider delivered in time	R4 744 579
ESD	Supply and delivery of heavy duty crane for Greater Tzaneen Municipality	Vunakum (PTY) LTD	OWN	01/12/2018	30/06/2019	Crane was procured and delivered	None	n/a	n/a	n/a	5	The service provider performed very well	R1 389 975
ESD	Upgrading of civic centre, community services offices, old fire station and installation of lift in the civic centre	MSW project Managers and Consulting Engineers	own	03/09/2018	30/12/2018	Concept designs were completed	none	5	5	5	5	The service provider performed very well	R 11 700 000
PED	Land Use Scheme	Matete and Associates	own	01.08.2018	30.09.2019	Inception report finalised. Draft status quo report completed.	Service Provider is behind schedule. A series of meeting held to speed up process	2	2	2	2	Service Provider missed deadlines and the quality of the documents are not acceptable	R908 500.00 O0, only 10% has been paid out to date.



Table 11: Evaluation of Service Provider Performance for 2018/19													
Dept	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - <i>(Narrative required)</i>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract (<i>total period</i>) / or <u>Exp YTD</u>
								(Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent					
								Qtr 1	Qtr 2	Qtr 3	Qtr 4		
PED	Land Audit	Messrs. Jacques du Toit & Associates	Own	2019/01/02	30/08/2019	Implementation Plan including disbursement. Detail progress report.	none	n/a	n/a	3	4	The project is at 80% completion stage.	R 340 000

From **Table 11** the following issues should be noted:

1. The majority of service providers are providing services as expected
2. The poor performance of the meter reading service provider is of major concern as it directly affects the financial sustainability of Council.



6. Progress with implementing recommendations of the 2017/18 APR

The table below contains the recommendations made in the Annual Performance Report for 2017/18.

Table 12: Progress made with the implementation of the 17/18 APR recommendations						
No	Recommendations	Responsible Department	Due date	Progress made by 30 June 2019	Challenges with implementation	Interventions required
1	Development of a Revenue enhancement Strategy	MM	30 June '19	Procurement in progress for consultant on revenue enhancement strategy	Bid closes early August '19, as it was re-advertised due to challenges with the specifications	None
2	A fixed percentage of the income from electricity should be set aside for re-investment into the refurbishment and upgrade of the existing GTM network (6% as per NERSA requirements).	CFO	30 May '19	Allocation not yet increased Improvement in Revenue streams and tariff recovery will lead to a greater allocation for Electrical Department.	Cash Flow and Expenditures not yet reached recovery levels	All Revenue streams to be addressed by all affected Departments.
3	Service Departments (ESD, EED & CSD) should conduct an internal investigation to determine the current state of, and need for, tools and equipment to inform the IDP project prioritisation process	ESD, EED & CSD	30 Jan '19	Implemented, all departments have done a needs analysis	Budget Constraints	None
4	An annual capital allocation should be set aside for the procurement of capital tools and equipment for all services	CFO	30 May '19	There is budget allocated for procurement of additional tools and equipment in the financial year 2019/20	Budget Constraints	None
5	To review all land availability agreements between Council and developers.	PED	30 Jan '19	Land Availability Agreements for Dewcon, Ngoma and Solidarity reviewed. Addendums to SLA awaiting signature	Legal office still to facilitate signing.	None
6	To review the organisational structure to align to the IDP and ensure a realistic vacancy level.	CORP	30 May '19	Budget allocated for the appointment of a service provider to review the organisational structure in 2019/20	None	None



Table 12: Progress made with the implementation of the 17/18 APR recommendations

No	Recommendations	Responsible Department	Due date	Progress made by 30 June 2019	Challenges with implementation	Interventions required
7	Human resource capacity in the Internal Audit, Asset Management, Expenditure and Revenue divisions to be increased.	CORP	30 May '19	Budgeted positions were filled	Budget Constraints	Prioritisation of positions needed
8	That an external audit on the whole fleet management process be conducted	CFO	30 June '19	Consultants will be appointed in new Financial year period 19/20	Budget Constraints	None
9	That the controls in place to manage capital expenditure be audited by Internal Audit.	MM	30 June '19	None	Due to vacancy in the division the project has been removed from our plan and approved by AC. The project will be prioritized in the next financial year.	Filling of vacant positions in the Internal Audit Unit
10	That performance measurements be included in the Service Level Agreements between Council and companies providing good and services in excess of R200 000	MM	Immediate	Draft Standard Operating Procedures for monitoring service provider performance was approved by Management in January	New SOP still to be implemented by all Departments	None
11	That the return on investment in GTEDA be investigated	PED	30 May '19	The Task Team to review the SLA established	Lack of implementation of the SLA	GTEDA Business plans to be submitted annually

From **Table 12** it can be seen that only 3 of the 11 of the recommendations made in 2017/18 were fully implemented by 30 June 2019. The challenges relating to most these recommendations therefore are not yet resolved. In most instances the lack of financial resources are cited as the reason for non-implementation due to the fact that the 2018/19 budget was already being implemented by the time the recommendations were made. It should therefore be noted that in most of these instances the efforts taken to implement these recommendations are provided for in the budget of the 2019/20 financial year.

7. Evaluation of Annual Performance (2018/19)

The information provided in the previous sections provides a detailed picture of the performance of GTM in relation to the planned targets. This section will highlight only those areas viewed as cross cutting areas affecting the performance of the organisation. An attempt will be made at identifying the root causes to these, in order to make recommendations on how to address them (see [Section 8](#)).

7.1 Revenue collection

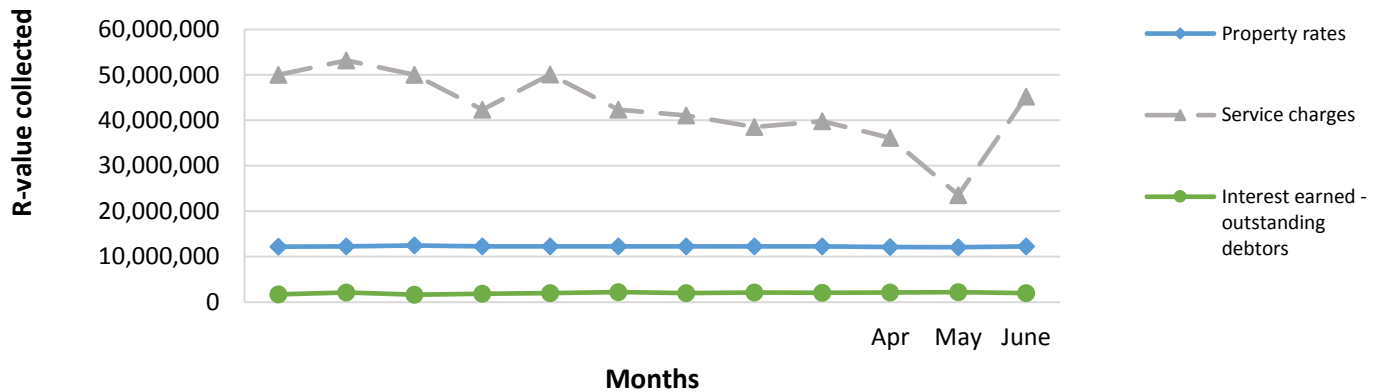
Most municipalities are struggling to ensure a sustained income from own revenue becoming gradually more grant dependant. The GTM budget for 2018/19 planned for a 61% received from own sources. Ranging from service charges to fines and agency services delivered on behalf of other state entities. Sustaining this level of own generated income is however coming under threat with the poor performance in the following areas:

- i. **Meter reading:** during the financial year under review the collection of service charges came under threat due to the disruption in the reading of meters due to the challenges experienced by the service providers and system integration of data for importing readings and data fields. Many meters were not read for months on end and where bulk electricity meters are concerned this lead to a large loss in income. E.g. Revenue generated from service charges declined from R36 million in April '19 to only R23 million in May '19 (see **Figure 11** below). In an effort to address the matter it was agreed that these meters will be changed to new generation meters which could be read remotely and done so by GTM without the dependence on a service provider.
- ii. **Credit control:** Although GTM has a relatively high payment level the fact that payment for services is below 95% results in a gradual increase in debt. Strict application of the credit control policy is required to ensure that services are cut where payments are not done. The larger portion debt is owed to the municipality by businesses, in some instance large power users.
- iii. **Traffic Fines:** While acknowledging that the main reason for issuing traffic fines are NOT revenue generation but rather to serve as a deterrent to offenders. The deterring power of the fines are reduced when there is no follow-through to ensure that these fines are paid. At the same time this source of revenue is supposed to cover the costs



of providing this valuable service. During the 18/19 financial year less than 5% of the R-value of fines issued were collected. This while a service provider has to be paid to conduct regular speed checks.

FIGURE 11: REVENUE COLLECTION JUL '18 TO JUNE '19



7.2 Expenditure Management

In order to balance the reduction in revenue received during 18/19 tighter expenditure controls were required to sustain cashflow. The strain on the GTM cashflow, during the year, is evident from the late payments made on the ESKOM account, which generates large amounts of interest. The areas that mainly contributed to a further strain on expenditure were:

- i. Unplanned expenditure on MIG: During the 18/19 year an amount of R13.4 million was spent on MIG projects, which were not in the approved IDP or budget. Although Council was notified of the expenditure it was not reflected in the adjustment budget.
- ii. Sustained high expenditure on overtime and Legal costs.

In addition to this the management of capital funds by service departments, with the support of finances are proving to be a challenge.

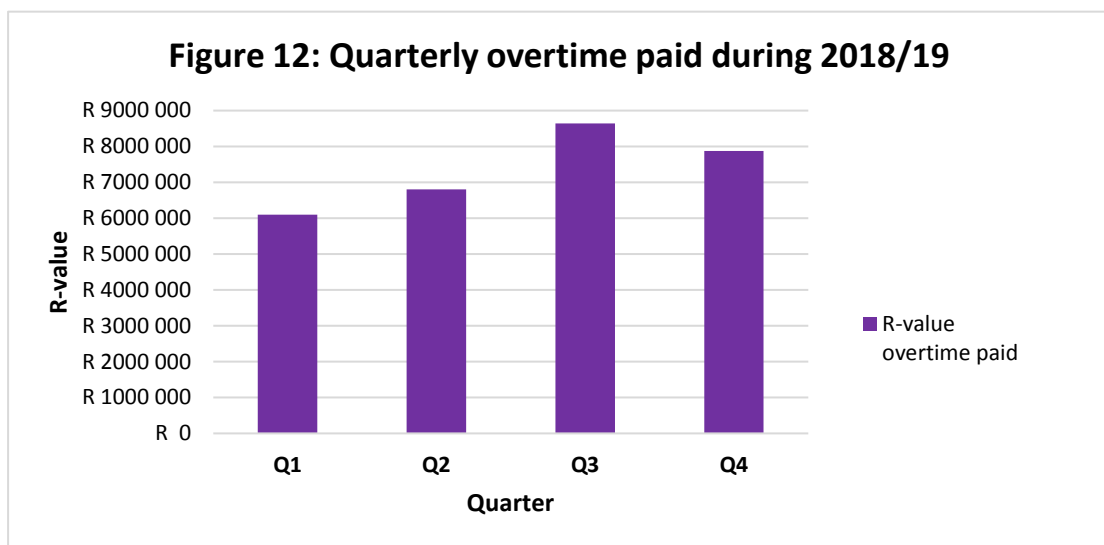
- iii. Year-end reconciliations revealed serious discrepancies between the financials kept by project managers versus that of the expenditure division.
- iv. Year-end reconciliations revealed discrepancies between the financials kept by project managers versus that of the expenditure division. Herein the adjustments made to grant funded project plans should also be communicated to finance.



7.3 Human Resource Management

In circumstances where cashflow is under pressure the management of human resources become critical to ensure that council secures value for money on salaries and operational activities. During the financial year under review the abuse of overtime, vehicle usage and fuel has come under investigation with lack of proper management oversight in these areas reported through Risk Management reports. Herein the disciplinary cases opened against various employees are evidence of efforts being taken to address these matters.

The figure below reflects that expenditure on overtime reached R29 million at year-end, with quarterly expenditure on average around R8 million (see **Figure 12**).



GTM employees continue to exceed the maximum overtime hours allowed per month placing the organisation in non-compliance with the Basic Conditions of Service Act (Act 7 of 2018).

7.4 Performance of Service Providers

Due to the levels of specialisation required in certain areas of municipal services the outsourcing of these functions are required. However the monitoring of the performance of service providers are key to ensuring that Council receives value for the money invested. During the 2018/19 financial year various service providers failed to perform at the level required and penalties were instituted. Management approved Standard Operating Procedures (SOP) for the ongoing Monitoring and Evaluation of Service Provider Performance. A key element to the successful implementation of this SOP is the setting of Key Performance



Indicators with milestones to be able to monitor the performance on a month to month basis. These KPIs should be clearly set out in the tender documentation and included in the SLA. This process is not as advanced as would be ideal.

7.5 Performance monitoring and reporting

The implementation of the municipal budget is closely being monitored through the monthly reporting on the Service Delivery and Budget Implementation Plan as well as monthly reports that are being generated for Council perusal. SDBIP reports are only being sent to Council on a quarterly basis, which at times are too late for interventions to be done. Challenges experienced around performance reporting are:

- i. Individual KPI owners not reporting consistently and not on time
- ii. Reporting is incomplete and adequate reasons for deviation and efforts taken to improve performance are not provided
- iii. Internal Audit requests for corrections of reporting are not responded to, to such an extent that their monthly reports are finalised without any corrective actions taking place by Departments. The result of this is that reports that are generated on a quarterly basis are not a true reflection of actual work done/ or not.
- iv. During the financial year KPI owners indicate that the KPIs are not measurable and disown them in the reporting process. This is a major concern as it brings into question the level of participation in the IDP process. Both Directors and Managers are standing members of the IDP steering committee. This, to ensure that all critical functions are represented and able to submit their inputs for integration. This committee should consider repeated non-attendance of members in a serious light as it affects the budget planning process.

7.6 Council Administration

Monitoring the implementation of Council resolutions is a challenge due to the following:

- i. Recommendations are often not specific as to what action is required and by which department.
- ii. Recommendations do not contain timeframes.
- iii. Recommendations are in many instances mere statement of fact rather than actions to be implemented.



- iv. Recommendations are not always considerate of budget limitations. In such instances the CFO should advise Council NOT to resolve to implement such recommendations.



8. Recommendations for improving institutional performance

The recommendations in this section consider the overall performance of the organisation and only highlights strategic interventions, which are urgently required.

- A. The capacity of the in-house Credit control section of the Revenue Division should be strengthened to be able to support the meter reading service provider.
- B. Cost benefit analysis be conducted on the current outsourced function, to consider the option of procuring speed cameras and conduct speed law enforcement in-house.
- C. Risk Management Unit to investigate the variations on MIG expenditure.
- D. Month to month reconciliation of expenditure on grant funded and all capital projects should be done between service departments and the expenditure division.
- E. The implementation of capital projects over multi-financial years should be avoided, as this increases the risk or irregular expenditure and puts extra strain on project management functions.
- F. That the implementation of shift work be considered in units where individual exceed the 40hour a month limit on overtime.
- G. That the Strategic Support unit identify teams that consistently work overtime during weekends and develop a monitoring and evaluation plan to determine the efficiency of the services delivered during normal working hours.
- H. That each SLA with service providers contain an addendum with measurable, time bound project milestones and Key Performance Indicators.
- I. That Internal audit unit audit the level of compliance with the SOP for the Evaluation of Service Providers.
- J. That the Strategic Support unit assist Directors to improve the quality of monthly Departmental Reports in accordance with the SDBIP and other statutory reporting requirements.
- K. Internal Audit monthly reports on the non-compliance with performance reporting on the SDBIP should be presented in Management.
- L. Individuals who consistently fail to comply with performance reporting requirements should be subjected to disciplinary procedures.
- M. Strategic Support unit must report repeated non-attendance of IDP steering Committee meetings by a Directors and/or Managers to Municipal Manager for intervention.



N. Management must ensure that Council resolutions are funded (covered by the budget allocated for the function), specific (which department must implement) and time bound (when must implementation start and or end) to enable monitoring of implementation.

<<<<<**End**>>>>>

Approved by:

Date:

Mr. BS Matlala
Municipal Manager

"A Green, Prosperous and United Municipality that Provides Quality Services to All"

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