

ANNEXURE D

2011/12

Annual Performance Report



Greater Tzaneen
Municipality

Office of the Municipal Manager
August 2012

Table of Contents

List of Abbreviations

| | |
|---|-----------|
| 1. Background | 4 |
| 2. Strategy Map | 5 |
| 3. Performance per Key Performance Area | |
| 3.1 KPA 1: Municipal Transformation and Organisational Development | 6 |
| 3.2 KPA 2: Basic Service Delivery | 9 |
| 3.3 KPA 3: Local Economic Development | 30 |
| 3.4 KPA 4: Municipal Financial Viability and Management | 39 |
| 3.5 KPA 5: Good Governance and Public Participation | 43 |
| 4. Aspects to improve performance per KPA | 48 |

List of Abbreviations

| | |
|------------------|---|
| AG - | Auditor General |
| BDC - | Blue Drop Certificate |
| CBP - | Community Based Planning |
| CDF - | Community Development Facilitators |
| CDW - | Community Development Worker |
| COGTA - | Department of Cooperate Governance & Traditional Affairs |
| COGHSTA - | Department of Cooperative Governance, Human Settlements and Traditional Affairs (Limpopo) |
| DOC - | Drop Off Centre |
| DWA- | Department of Water Affairs |
| EIA - | Environmental Impact Assessment |
| GIS - | Geographical Information System |
| GTEDA - | Greater Tzaneen Economic Development Agency |
| GTM - | Greater Tzaneen Municipality |
| IDP - | Integrated Development Plan |
| KPI- | Key Performance Indicator |
| LLF - | Local Labour Forum |
| MDM - | Mopani District Municipality |
| MIS - | Management Information System |
| NDPG - | Neighbourhood Development Programme Grant |
| PMS - | Performance Management System |
| SCM - | Supply Chain Management |
| SDBIP - | Service Delivery and Budget Implementation Plan |
| SDF - | Spatial Development Framework |

1. Background

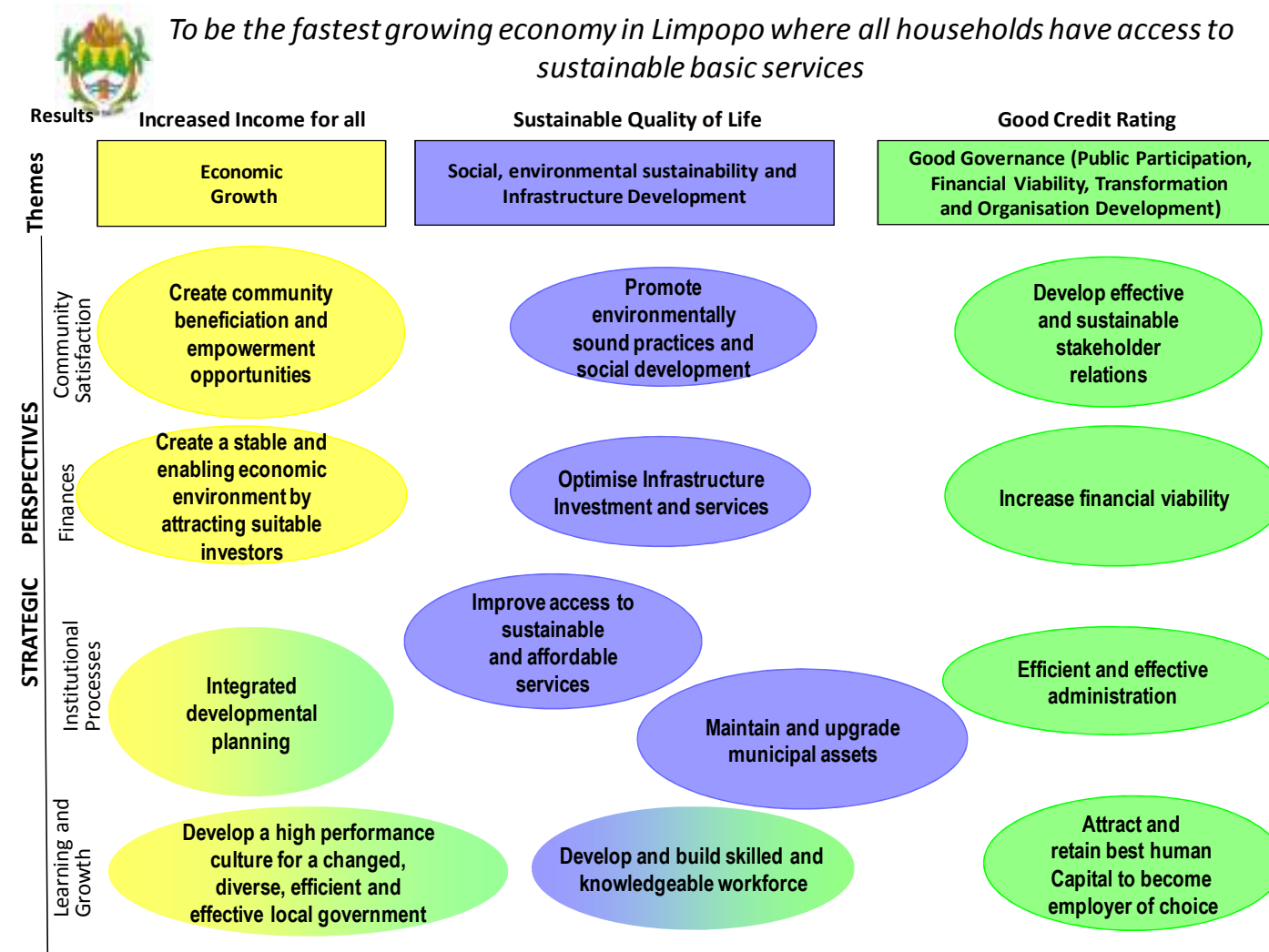
The institutional performance of Greater Tzaneen Municipality is monitored through the Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is the link between the Integrated Development Plan (IDP), which is the output of a 5-year planning process and the budget of the current financial year. Quarterly SDBIP reports are submitted to Council to ensure that Council is kept up to date with the performance in relation project implementation, revenue collection and also expenditure levels. This report will contain a summary of the information contained in the 4th Quarter SDBIP report for 2011/12 in comparison to the previous year's performance, as well as recommendations to improve performance.

The SDBIP is divided into revenue and expenditure projections and the actual achieved on the one side and Key Performance Indicators (KPIs) and projects per department on the other side. It should be noted that the actual figures in terms of revenue collected and expenditure are not the final figures as the financial statements for 2011/12 was still being collated at the time this report was being drafted. The financial statements must only be ready for the Auditor General by 31 August '12. The projects for each department are reported on as per the strategic objectives of Council as contained in the Strategy map in the IDP. This report will attempt to report on the performance of GTM in terms of the Key Performance Areas as set by the Department of Cooperative Governance and Traditional Affairs (COGTA) through the Local Government 5-year Strategic Agenda. The 4th Quarter SDBIP report for 2011/12 is attached as **Annexure A**.

This report will therefore contain an abstract of the 2011/12 4th Quarter SDBIP report focusing on the areas where GTM excelled but also highlighting those areas where improvement is required as well as an indication of what has already been done in an effort to improve performance. Furthermore, the report will contain recommendations to improve performance, to be considered during the process of revising the IDP.

ANNEXURE D

2. Strategy Map



3. Performance per Key Performance Area

The performance of Greater Tzaneen Municipality in terms of the Key Performance Areas as set out in the Local Government Strategic Agenda developed by the Department of Cooperative Governance and Traditional Affairs are as follows:

3.1 KPA 1: Municipal Transformation and Organisational Development

Objective: Integrated Developmental Planning

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|---------------------------------|---|--|---------------------------------------|--|--|
| Integrated Spatial Development | % of Capital spent in the priority areas identified in the SDF | 100% | 100% | 100% | None |
| | % of capital spent on projects as identified in IDP for specific year | 100% | 100% | 100% | |
| Integrated Development planning | IDP/BUDGET/PMS strategic session | Strategic session took place from 19-22 October 2010 | Strategic Session 21-23 September '11 | Strategic Session held 25-27 January '12 | Non-adherence to IDP process plan |
| | Number of steering committee meetings | 4 | 12 | 4 | Postponement of meetings due to unforeseen circumstances |
| | Number of Representative Forum meetings | 3 | 4 | 3 | Non-adherence to IDP process plan, some phases of the IDP combined |
| | % Compliance to the Integrated IDP/ Budget/ PM process plan | 80% | 100% | 60% | Postponement of planned sessions |
| | Timely adoption of IDP (31 May) | 29 April '11 | 31 May '12 | 30 May '12 | |
| | MEC assessment rating of the IDP | Medium | High | High | None |
| | Timely adoption of SDBIP (30 June) | 15 June '12 | Adopted 30 June '12 | Adopted on 20 June '12 | |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|-----------|-------------------------------|--------------------------------|---|--------------------------------|-------------------------|
| | IDP implementation monitoring | Not applicable | Monitor the implementation of the IDP by ensuring that Thrust meetings are held and that reports are discussed at Management. | No thrust meetings took place | TOR still to be revised |

Objective: Develop a high performance culture for a changed, diverse, efficient and effective local government

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|--|---|--|---|---|--|
| Project Management | % of capital projects within budget | 100% | 100% | 100% | |
| | % of capital projects within time | 90% | 100% | 50% | Loan approved late |
| | % of capital projects within specifications | 100% | 100% | 100% | |
| Institutional Performance Management | % Section 57 Managers with signed Performance Agreements/ Plans by 30 Jun | 100% | 100% | 100% | |
| | % of HODs with signed Performance plans by 31 July | 100% | 100% | 100% | All signed by September '11 |
| | Electronic Performance Management System | Refresher course not held and reports not drafted on the electronic system | Utilise electronic PMS for performance planning and reporting | Awaiting quotations for implementation in 2012/2013 | Budget transferred away from project |
| Employee Performance Management and assessment | # of Quarterly performance reviews | 2 | 4 | 2 | 1st and 3rd Quarter informal assessments not conducted by Directors |
| | Performance Management Policy review | Policy approved by LLF only. Not submitted to Council on time | Implement revised PMS policy | Policy implemented. | cascading of PM dependant on appointment of additional human resources or service provider |
| Performance Management Reports | # of audited Quarterly performance reports submitted to Council on time | 2 | 4 | 4 reports submitted | Only mid-year report was audited |

Measures taken to improve performance with relation to KPA1

- The IDP process plan was amended to create a Steering committee which includes the Executive Committee and a Technical Committee which consists of Directors and Managers, and also a IDP Technical Committee that consists of Management only
- Individual Performance Management was improved by conducting mid-year performance reviews for Directors and Managers. Previously only Directors (Section 57 Managers) were assessed in January.
- The organogram was revised to accommodate the cascading of the Performance Management System to all levels by creating a position in the Human Resource Division to coordinate this function. The position has however not been filled yet.

3.2 KPA 2: Basic Service Delivery

Objective: Promote environmentally sound practices and social development

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|--------------------------|---|---|---|--|----------------------|
| Environmental Management | % compliance to the environmental legislation checklist | 80% | 100% | 100% | |
| | Environmental management plan | Reviewed Environmental Management Plan and submitted for inclusion in draft IDP | Review current Environmental management plan and submit for inclusion in draft IDP | Environmental Management Plan reviewed and included in the draft IDP | |
| | Industrial impact management | 44 Evaluations on industrial premises. Responded to 3 air pollution incidents Issued 11 contravention notices 2 final notices and 21 follow up on contraventions. Successful completion of course for EMI's (Industrial) by two officers | Evaluate industrial premises Respond to air pollution incidents Issue contravention notices and follow up on contraventions Attend training course for EMI's (Industrial) | 22 Industrial premises were evaluated. 2x mortuaries inspected for the issuing of a Certificate of Competence. 10 contravention notices and 9 follow up notices were issued with the referral to the District Air Quality Officer. | |
| | Letaba river rehabilitation | Advert for EIA consultant and project manager placed by GTEDA | Coordinate clean-up campaign | Clean up campaign done and meetings to develop a strategy on the removal of alien plants were held. | |
| | Star grading system | 231 evaluations on food handling premises were done. A total of 82 contravention notices and 30 follow up notices. 5 Certificates of Acceptability were issued | Evaluation of food handling premises Issue contravention notices and follow up on contraventions Issuing of certificates of acceptability Arrange and host star grading award ceremony | 137 food handling premises evaluated all follow up visits from 1st, 2nd and 3rd quarter visits. A total of 47 follow up notices were issued with 9 final notices, which were handed over to the Legal Division. 3 Certificates of Acceptability were issued to new premises. A total of 32 acts of food recall and condemnation were done with equal number of condemnation certificates issued. | |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|---------------------|--|---|--|--|--|
| | Vector control | Vector control programme is circulated prior to implementation. All areas were sprayed in an interval of six weeks. | Implementation of vector control program | All municipal work stations were sprayed on a six weekly basis. | |
| | Water quality monitoring | Total of 256 water samples collected according to the WQMS and 110% of the budget spent. | 100% compliance to water quality monitoring schedule and 100% expenditure | 94 water samples were taken at predetermined sampling points and in accordance with SANS 241 and 20 milk samples. | |
| | Environmental monitoring equipment | Not applicable | Apply equipment as per the environmental monitoring schedule | Environmental Monitoring equipment not yet purchased | Supply Chain processes not yet concluded |
| | Wetland Management | Audits done to check for alien invasive and condition of grassland | Assist with wetland management by ensuring alien vegetation control | Alien invasive removed in the wetland in Park street. The Nkowankowa C park development hampered by the discovery of a grave, negotiations with the family is still going on. | |
| Disaster management | # of disaster awareness campaigns and preventative programmes | 5 | 5 | 7 | Awareness campaigns done at schools, ward level, farms and also at Traditional Authorities |
| | # of Annual Disaster Management reports submitted to Council and MDM by July | 1 | 1 | 1 | Only submitted in January '12 |
| | % emergency relief cases responded to within 72-hours | 100% | 100% | 100% | |
| Community Safety | # of Community Safety forums established and are functional | Not applicable | 4 | 1 | Done in collaboration with the SAPS |
| Safety & Security | R-value of council property lost through theft and damages | R71,099.86 | 0 | R9000 | |
| | Building Access control | Access of personnel and visitors monitored through completion of forms at the security gates, swiping of cards by internal personnel. | Ensure that access to all Council buildings are monitored and access controlled by managing the Security Service Provider. Manage Morphy access control system upon installation. Keep records of complaints regarding | Access of personnel and visitors monitored through completion of forms at the security gates, swiping of cards by internal personnel. Morphy access control system not installed yet | Procurement delayed, due for re-advertisement as only one company responded to the initial advertisement |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|------------------|---|--|--|--|---|
| | | | security | | |
| Law Enforcement | R-value revenue collected through law enforcement | Not applicable | No target - Reporting only | R3 062 070 | |
| | Rand value received for fines issued / R value of fines issued (%) | Not applicable | 70% | 80% | |
| | # traffic fines issued per quarter | Not applicable | No target - Reporting only | 18,601 | |
| | Kukula Ndelela drunken-driving blitz project | 8 – Daily routine patrols monitoring drunken driving | Additional roadblocks - 2 (Drunken driving Blitz) | 2 roadblocks per week and rely on hospitals for blood-alcohol tests. | |
| | Minitzani-Bonatsela Traffic centres scholar Education and school points and other clusters | 30 Rural schools covered | Conduct road safety education campaigns at rural schools (25) | On hold until July 2012. | No funding. |
| | GTM Law Enforcement rural outreach and scrappings | Rural operations ongoing daily with scholar patrols, escorts, Law Enforcement. All scrappings are attended to fully. | Conducting rural traffic program as per schedule. Manage and follow up on vehicle scrappings | Rural operations in progress as scheduled | |
| | Burgersdorp cattle pound | Pound active. Animals mostly dogs brought in by SAPS. | Manage and co-ordinate impounding of stray animals | No impoundment of stray animals for the period | |
| Waste Management | % Service delivery backlog for solid waste | 88% | 88% | 88% | Budget limitations hampers expansion to rural areas |
| | R-Value of Free Basic waste removal to affected households | R 3,800,000 | R 3 800 000 | R 3 800 000 | |
| | Operationalisation of Rural Waste Drop Off Centres (Pilot run) | No progress due to budget limitations | Manage the process of operationalising 5 DOC's as pilots. | * 7x 'Civic - Groups' (pilots) were operationalised at 7x 'demarcated' Waste Service Areas. *The 7 'Civic - Groups' were also registered on the E.P.W.P remuneration scheme. | Due to budget constraints a full service cannot be implemented at the 66x rural W.S.A's |
| | Collection & Transportation-Curbside collections (Litter picking, Health Care waste, & Bulk removals) | Complied to bulk removal, Health Care waste & litter picking schedules | 100% compliance to waste removal schedules | Complied to bulk removal, Health Care waste & litter picking schedules | |
| | Collection & Transportation-Curbside collections (Bin replacement) | 0 bins procured | Procurement of 80 bins | The quotations were advertised and was technically evaluated, awaiting approval from CFO and MM | Approval from CFO and MM outstanding |
| | | | | | |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|-------------------------|---|--|---|---|--|
| | Treatment & Disposal(Landfill auditing) | Conducted an External landfill audit during April. Quarterly internal audit on landfill site conducted | Conduct External landfill audit during April Conduct 4th internal audit on landfill site | External landfill audit was not conducted in April. Conduct 4th internal audit on landfill site on 17 June 2012 | External audit was not conducted by Prov. Department by 30/06/2012 |
| | Treatment & Disposal (Landfill operations) | 96% daily compliance to landfill permit conditions 100% expenditure | 90% daily compliance to landfill permit conditions 100% expenditure | 95% daily compliance to landfill permit conditions 100% expenditure | |
| | Pollution Control (Public Toilets) | 90% daily compliance to public toilet operations and schedules 100% expenditure | 90% daily compliance to public toilet operations and schedules 100% expenditure | 100% daily compliance to public toilet operations and schedules 100% expenditure | Lenyenye toilets was operationalised |
| | Pollution Control(Upgrading ablutions facilities) | Attend to ablution maintenance as per requisition to CEM 100% expenditure | Attend to ablution maintenance as per requisition to CEM 100% expenditure | CEM attends to ablution maintenance request with 75% expenditure. The extension for more toilets to accommodate the visitations was not yet being complied with by CEM. | No extension of ablution facilities due to non alignment of projects with internal departments |
| Sport, Arts and Culture | Indigenous Games | Cluster games were hosted in July 2010 and Provincial Indigenous game were hosted in September 2010 successfully | Cluster indigenous games postponed to August | Dpt of Sports Arts and Culture postponed the event | Advertisements and Programmes , Reports and minutes. |
| | OR Tambo games | Cluster O.R Tambo games were held in March. District O. R Tambo games were held in Nkowankowa stadium on the 14 & 15 May 2011. The Provincial O.R games were held from the 24-28/06/2011 at Vhembe | Phase 2 O.R.Tambo games will be coordinated and held at Bulamahlo and Rhelela Clusters where catering will be provided. Phase 2 Local O.R. Tambo Games will be held where all participants will be catered. | Not Applicable, due to change of programme from the Department Sport Arts and Culture. Busy with Farms sport festival | |
| | Maphungube Arts and Culture Competition | Due to failure to meet of the Arts and Culture committee even was not held. A new committee will be elected. Public Participation will be requested to organise. | Lesedi and Rhelela Clusters visual and performing arts .Local visual and perfuming arts in GTM winners from various clusters compete. | All 4 Cluster Arts and Culture competitions were held on 19 and 20 May 2012. Local Arts and Culture event was held at Nkowankowa stadium on the 09 June 2012 | |
| | GTM Jazz Festival | Jazz festival hosted successfully | Co-ordinate and facilitate arrangements for Jazz festival to be take place on 25 September 2011 | Event did not take place | Delay in payments from MDM and signing of SLA |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|------------------|---|---|--|---|----------------------|
| | SAIMSA Games | SAIMSA games hosted successfully | Co-ordinate and facilitate SAIMSA Games to be held during last week in September | Internal sports attended 2011 SAIMSA games at Swaziland from 25 September to 30 September 2011 | |
| | Artificial Soccer field at Burgersdorp (SAFA) | Construction resumes in March 2011 and will be finished end July 2011. | Monitor the construction of the soccer field at Burgersdorp and provide support on request | Construction is complete and only the electricity is still not connected | |
| Library Services | Library development and reading promotion | 105,485 Library users 107,163 items circulated | 84400 Library users 100,000 items circulated | 95957 Library Users 170554 items circulated | |
| | Book related events | 4 Holiday programmes arranged and hosted.; 8 large & 12 smaller book related arts & culture events arranged & hosted | 3 Holiday programmes and 4 book related arts and culture events arranged and hosted. | 3 Holiday programmes and 21 book related arts and culture events arranged and hosted. | |
| | Annual GTM library Competition | Completed. 701 Learners participated and awards function was held on the 5th of November 2010. | Completed 500 Learners participating in annual library competition | Completed. 1039 Learners participated | |
| | Assistance to school / community libraries | Pipa Primary provided with a School library management guide, Biblionef forms & 70 books. Gwambeni High provided with a School library management guide, Biblionef forms & 111 books. 5 GTM schools provided with a total of 3324 books by Biblionef as a result of Biblionef forms distributed by Library Services. Tzaneen Mosque provided with 17 children's books and School library management guide. Total 7 schools assisted with starting a school library. | Two schools assisted with at least 300 donated books and School library management guides | Biblionef request forms submitted for 2 schools and Library Management guide provided to 3 schools. 320 Books/childrens magazines donated to schools. | |
| | Develop libraries at Nkowankowa and GTM Thusong Centres | Attended & participated in 11 NDPG meetings and 5 Shiluvane Library site meetings. Letter written to DSAC re maintenance and | Participate in the NDPG project team, keeping the establishment of libraries as a priority; Forward new library requirements to Provincial Library Services, | Attended 6 NDPG meeting and 6 Shiluvane/Molati site meetings. Requirements re library staff and material for GTM libraries compiled and | |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|----------------------------|--|--|--|--|-----------------------|
| | | infrastructure development of GTM libraries. Letter written to MEC, DSAC to request operational funding for Shiluvane Library. | DSA&C, to secure possible funding from National Library Grant. | forwarded to the Provincial Library Services, DSAC | |
| Youth, Gender & Disability | Youth Strategic Session | Youth strategic session held on 23 June 2011. Resolutions adopted. | Arrange and co-ordinate Youth strategic session during September | Youth strategic session combined with local youth month celebrations on 23 June. | |
| | Relaunch Of SAWID | Young SAWID launched on 21 August 2010 | Arrange and co-ordinate relaunch of SAWID during August | SAWID not launched | Budgetary constraints |
| | National Women's Month Celebrations | * District launch of the Women's Month held at Mokwakwaila community hall on 3 August 2010. Coordinated a bus that transported Vakhegula-Vakhegula Women's soccer club and Bakgekolo Ba Lenyenye Women's soccer club. * Provincial launch held at Ga-Mphahlele on 9 August 2010. Coordinated 2 buses. | Arrange and co-ordinate national women's month celebrations during August | Transported women to national celebrations, done sexuality rights campaign at Dumela High, Organised 30 NGO's for leadership workshop, women soccer and 70 women in business workshop. | |
| | National Disability Month Celebrations | Arranged and coordinated a bus for disabled people to the provincial event at Gawula in Giyani on 03/12/2010 | Arrange and co-ordinate national disability month celebrations during December | Disabled employees workshop (Entertainment hall), Disabled entrepreneurs workshop (Nkowankowa Comm. Hall) and Disability indaba (Lenyenye Comm. Hall) held successfully. | |
| | National Youth Month celebrations | Local Youth month celebration held on 24 June 2011 and attended by 450 young people. | Arrange and co-ordinate national youth month celebrations during June | Youth month celebrated by coordinating 4 buses to provincial event at Maruleng on the 16th of June. A local youth month was addressed by the Mayor on the 23rd of June at Lenyenye community hall. | |
| | Annual Youth Assembly | Assembly held on 8-9 April | Arrange and co-ordinate Annual | Annual Youth Assembly held | |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|-----------|---|--|---|---|--|
| | | 2011. New leadership elected. | youth assembly during August | at Ivory Tusk lodge on the 15th of June 2012 | |
| | Disability Council Official Launch | Disability council launched by the Mayor on 30 June 2011 | Arrange and co-ordinate launch of Disability Council during October | Disability Council was relaunched on the 8th of June 2012 at Ivory Tusk lodge. | |
| Housing | RDP Housing | All houses completed | Monitor project implementation & Report on progress with RDP housing at Ward 1 (415), Senakwe (150), Senopelwa (115), Ga-pelane (100) and Mantswa (50), Maribethema (75), Tsamahansi (70) | All houses for 2011/12 financial year have been completed . | |
| | Housing project 2011/12 | Monitoring project implementation through meetings, site visits and receiving feedback Three Housing consumer education sessions were conducted covering all the wards plus extra session for Ward 1 and 900 people attended the sessions. | Monitoring project implementation through meetings, site visits and receiving feedback | Housing Consumer Education done for all ward councillors and ward committee members for Bulamahlo and Lesedi cluster | |
| | 20 units for emergence Houses | All units completed by 3rd quarter | Completion of beneficiary lists and attach documents and details Submission of forms to DLG&H Verification of beneficiaries Monitor project implementation to be completed by end of September | All 30 units completed. The units are distributed in the Municipal area. | |
| | 560 units for un blocking of the blocked project. Wards- 4,5,10,11,16,19,23,24,28,29, 30 and 34 | 100% (continuous monitoring through meetings and site visits) | Continuous monitoring through meetings and site visits | Continuous monitoring through meetings and site visits | The unblocking of units is done in phases depending on availability of funds from COGHSTA. |
| | Pioneer housing tenants | 3 allocated | Allocation and administration of tenants Handling of queries | 5 houses were allocated for the financial year. All administration of tenants and Handling of queries were done in consultation with tenants. | |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|---------------------|--|--|---|--|---|
| Land Administration | Land acquisition: Nkowankowa Cemetery | 100% (negotiations are ongoing with the occupant) Council approval attained in 2010/11 | Negotiate the occupant for compensation to release the land to Council | The owner is advised to reduce the price and do it in writing | The owner changed the price from R200.000 to one million hence she has been advised to reduce the price as per the initial agreement. |
| | Purchase of Ledzee, Yomorna, Shivurali farm | Pending success of negotiations proceed with transfer of property into name of Council | Pending success of negotiations proceed with transfer of property into name of council | Letter to Dept of Public Works and Housing Development Agency for purchase of the three farms on behalf of Council were submitted. | The land claim on the property has delayed the process |
| | Pusela 6 | * Council resolution on Item approved * 100% (all lease agreements has been signed by Tenants) * Included in LG&H's future budget for consideration. | Procurement of service provider and township establishment | Service provider procured | slow procurement process |
| | Land administration | The Deed of donation has been signed awaiting registration by Deeds office. | Monitoring and follow up on month-to-month lease agreements | All lease agreement is monitored. Portion 292 and 293 the farm Pusela 555 LT is registered on the 20 march 2012 in the name of GTM. Portion 37 Hamawasha has been purchased by Rural development and land reform on behalf of GTM. We are waiting for the transfer of the farm portion to GTM. | The Municipal valuer delayed to submit valuation report of the industrial of sites. |
| | Land Acquisition: Farm Moime | Not applicable | Report on progress with securing the Farm Moime for cemetery development | Land has been released but no Council resolution from Bakgaga Ba Maake. | Awaiting Council resolution from Bakgaga Ba Maake |
| | Nkowankowa & Lenyenye land ownership data cleansing | Not applicable | Registration of ownership | Partially done because at Dan Ext 2 only 400 registered, | 140 still outstanding - some not registered because they are in wetland area. |
| | Development of Portion 11 of Mohlaba's location (Bindzulani) | Not applicable | Re-open negotiations with Limpopo Provincial Department of Public Works to develop Bindzulani by December | Not finalised, land transfer still need to take place | Discussions still continuing between Chief Moglaba, Rural Development and LIMDEV |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|-----------|------------------------------|--------------------------------|--|--|----------------------|
| | Transfer of state owned land | Not applicable | Negotiate with Public Works and co-Ordinate the transfer of portion 292 and 293 of the Farm Pusela 555LT, Haenertsburg Town and other state land to Greater Tzaneen Municipality | Portion 292 and 293 of the farm Pusela 555LT has been transferred to Council. Negotiation of the transfer of Haenertsburg Town and Townlands is at an advance stage. | |

Objective: Optimise infrastructure investment and services

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|---|-------------------------------------|---|---|--|--|
| Improve access to sustainable and affordable services | 5 Year Capital investment framework | No progress | Ensure the 5-Year Capital Investment framework is included in the draft IDP | Not done | Infrastructure sector plans are not available |
| | Roads Masterplan | Not done | Monitor progress with the drafting of the Roads master plan | Project was not implemented | The project was supposed to be implemented using VAT savings from MIG projects |
| | Water & Sewer master plan | Not done | Monitor progress with the drafting of the Water & Sewer Master Plans | No funds to implement the project | Project was to be implemented using MIG VAT |
| Maintenance of Municipal Assets | Cemetery Management | Maintain existing cemeteries and liaise with Land, Property and Housing Division for the acquisition of land for new cemeteries | Maintain existing cemeteries and liaise with Land, Property and Housing Division for the acquisition of land for new cemeteries | Continue with maintenance of existing cemetery | |
| | Cemetery Register (Rural) | Not applicable | Develop a register for rural graves. Investigate the possibility of logging graves electronically on GIS | Cemetery register is developed and receipt quotes after the closing date for out buying requisition from the 2 printers available on GTM data base | |
| | Garden management | All gardens are maintained monthly and maintenance plan is available and evaluation sheets are filled by | Maintained all gardens, attend to complaints from the public and keep | Maintain all gardens, attend to complaints from the public and keep a register | |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|---|--|--|---|--|----------------------|
| | | the supervisor and signed by the contractor. | a register | | |
| | Open space management | Supervise service provider to ensure compliance to the SLA | Supervised service provider to ensure compliance to the SLA | Supervise service provider to ensure compliance to the SLA | |
| | Purchase Lawn Mowers | Not applicable | Finalise appointment of service provider and finalise procurement of lawn mowers by September | Purchased 10 lawn mowers, 1Xslasher, 6 brush cutters, 3 bush cutters, 2 chain saws and 1 pole pruner | |
| | Sports and Recreation management | Co-ordinate the maintenance of play apparatus, recreational facilities and stadiums | Co-ordinate the maintenance of play apparatus, recreational facilities and stadiums | Following the maintenance schedule | |
| Electricity network upgrade and maintenance | R-value electricity maintenance | R 5 267 182.00 | R 5 267 182 | R 7 289 510 | |
| | Installation of Fire wall protection | 25 firewalls installed | Monitor the installation of the firewall protection | 28 Fire Walls Installed | |
| | Airconditioners | All Air conditioners in Municipal Building Maintained | Appoint contractor to install air conditioners on request | 14 Air conditioners Installed | |
| | Auto Reclosers | 4 Autoreclosers Installed | Purchase and Installation of 2 new auto reclosers (3 installations in total) | Three auto Reclosers Installed | |
| | Capital Tools (Outlying) | 100 % Completed | Procurement of tools as & when required | New Ladders, Link Sticks & Earth Sets Issued | |
| | Capital Tools (Town) | Not applicable | Not applicable this quarter | Inverter & Digicap Printer Purchased | |
| | Reactive and preventive maintenance on overhead lines and equipment (Outlying) | Ongoing maintenance on overhead lines within rural distribution network | Ongoing maintenance on overhead lines within Outlying distribution network | Ongoing maintenance on overhead lines within Outlying distribution network | |
| | Reactive and preventive maintenance on Town distribution, machinery and equipment (Town) | Reactive and preventive maintenance on urban distribution, machinery and equipment. Spent R 147 900 | Reactive and preventive maintenance on Town distribution, machinery and equipment (Town) | Reactive and preventive maintenance on Town distribution, machinery and equipment (Town) | |
| | Rebuilding of Lines | Rebuilding of Samango 11kv phase 1, Samango 11kv ring, portion of Junction garage 11kv, Pompagalana 11kv and Henley to | Monitor the rebuilding of lines by contractor. | Refurbishment of D/K line, and rebuilding of 11 KV Rapitsi line, Mushuti line, Deepark and Setuba | |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|--|--|---|--|--|---|
| | | Eiland 33kv refurbish completed. Total of 66km of line rebuilt | | Nursery lines completed | |
| | Refurbish of distribution network (Outlying) | Ongoing maintenance on rural distribution network | Ongoing maintenance on Outlying distribution network | Ongoing maintenance on Outlying distribution network | |
| | LED lights for Robots | Not applicable | Not applicable this quarter | LED Lights Purchase and Installed | |
| | Streetlight Maintenance (Town) | Ongoing maintenance of streetlights | Maintain all street lights in municipal area | Ongoing maintenance on Streetlights | |
| | Substation Maintenance (Outlying) | Substations maintained - 60% | Ongoing maintenance on substations within Outlying distribution network | Ongoing maintenance on substations within Outlying distribution network | |
| | Traffic Lights (Town) | All Robots Maintained | Maintain all Robots | All Robots Maintained | |
| | Distribution Network (Service Contribution) | Not applicable | Allocate funding acquired through service contribution payments to projects for increased capacity | R 6 426 952.05 Allocated as follows: <ul style="list-style-type: none"> • R1 mil Build and equip 33KV Atherstone sub (Georges Valley), • R1 mil Install 3 new mini subs in Tzaneen Town • R4mil to Build and equip new Ext 53 Voortrekker sub) substation – Phase 1 | |
| | Upgrading Tzaneen Town network including cables | | Installation of cable networks as funds become available through services contributions | Construction of 20 MVA substation 66 KV lines and 90 % of cable works completed. R 2m for cable works to be carried over to 12/13 financial year | Awaiting registrations of servitude for prison substation |
| | Upgrading protection equipment on substations | | Installation and commissioning of protection equipment | No Progress | Could not receive quotations in time from supplier |
| | Vegetation Control Outlying) | Vegetation controlled -2125.66km | Ongoing vegetation control on overhead lines within Outlying distribution network | Ongoing vegetation control on overhead lines within Outlying distribution network | |
| Maintenance on Water and Sewer Network | R-value spent on water and sanitation infrastructure maintenance | R 11 344 115 | R 492 500 | R1,816,836. | |
| | # of service delivery interruptions (water | Not applicable | 120 | 113 | |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|-----------|--|--|---|---|--|
| | services) | | | | |
| | # of households affected through interruptions (water) | Not applicable | 6000 | 4500 | |
| | # of service delivery interruptions (sanitation) | Not applicable | 120 | 89 | |
| | # of households affected through interruptions (sanitation) | Not applicable | 6000 | 5540 | |
| | Mini lab at Sewer Plant | Contractor not yet appointed | Maintain 100% compliance to maintenance schedules. 100% expenditure | Maintain 100% compliance to maintenance schedules. R 288 590. of R 300 000 spent. (Initial budget was R 900 000.00 with R 600 000. transferred to another vote leaving the vote with R 300 000.00 | |
| | Operations and maintenance sewer (distribution networks) | Maintenance completed for 2010/2011 Financial Year. | Maintain 100% compliance to maintenance schedules. 100% expenditure | Maintain 100% compliance to maintenance schedules.(After adjustment the vote had a total of R 1, 735,000 hence the expenditure to date is R 1,528,236.00 | |
| | Operations and maintenance water distribution network | Maintenance completed for 2010/2011 Financial Year. | Maintain 100% compliance to maintenance schedules. 100% expenditure | Maintain 100% compliance to maintenance schedules.(After adjustment the vote had a total of R 735,000 hence the expenditure to date is R 732,991.00 | |
| | Operations and maintenance water purification | The actual maintenance of water works is at 100% | Maintain 100% compliance to maintenance schedules. 100% expenditure | Maintain 100% compliance to maintenance schedules.(After adjustment the vote had a total of R 735,000 hence the expenditure to date is R 732,991.00 | Bulk chemicals bought to cater for longer dosages. |
| | Replacement of air valves at Georges Valley raw water pipeline | 80% completed Air valves had been procured. Just waiting for replacement | Replacement of air valves completed by March | Flocculent mixer is installed and operating. | |
| | Replacement of flocculent mixers | 100% completed | Replacement of flocculent mixers 100% | Laboratory upgrade is done. | |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|--|---|--|--|--|---|
| | | | completed by March | | |
| Roads & Storm water upgrading and maintenance | R-value spent on road and storm water maintenance | R 27 691 513 | R 6 918 361 | R 27 622 503 | |
| | Funeral roads in all clusters | 100% compliance to requisitions submitted | 100% compliance to requisitions submitted | 1824 km funeral and internal streets graded | |
| | Tar pitching in Haenertsburg | 768.410m ² tar pitching | Implementation pending additional funding | 31 004m ² tar patching and rebuilding of the street | |
| | Tar pitching in Lenyenye | 5558.016m ² tar pitching completed | Implementation pending additional funding | 3902 m ² tar patching | |
| | Tar pitching in Letsitele | Not tar patching | Implementation pending additional funding | 1715 m ² tar patching | |
| | Tar pitching in Nkowankowa | 6086.437m ² tar patching completed | Implementation pending additional funding | 5209 m ² tar patching | |
| | Tar pitching in Tzaneen | 4168.385m ² tar patching completed | Implementation pending additional funding | 14 897 m ² tar patching | |
| Maintenance and upgrading of municipal buildings | Aerodrome Maintenance | | Maintain the Aerodrome buildings on request | Aerodrome maintenance completed successfully | |
| | Civic Centre and Community Services painting | The project was not implemented due to cash flow constraints | Finalise quotations and appoint contractor for painting the civic centre. Implement painting programme as per the implementation plan to be completed by 15 December | Project not completed due to insufficient funds | |
| | Emergency Maintenance | Project is ongoing and maintenance is done according to schedule as and when requested | Conduct emergency maintenance as and when the need requires on all municipal buildings and assets (Including Pioneers Old aged homes & the Aerodrome) | Maintenance is conducted as and when requested by user departments and expenditure is at 97% of allocated budget | |
| | Municipal house (Letsitele) renovations | Project was not implemented due to cash flow constraints | Not applicable this quarter | Project cancelled | project to implemented next financial year due to budget constraints |
| | Paving Nkowankowa testing ground | Project was not implemented due to cash flow constraints | Not applicable this quarter | The project will be implemented next financial year due to insufficient funds | The budget has been used to address emergency requests for Air cons in the civic centre offices |
| | Repairs and maintenance to Tzaneen | Project was not implemented due | Not applicable this | Tzaneen Testing station | |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|-------------------|---|--------------------------------|-----------------------------|---|-----------------------------------|
| | testing ground | to cash flow constraints | quarter | maintained | |
| | Securing of Rates Hall and Morphy Access Control system | Not applicable | Not applicable this quarter | A Service provider has been appointed to provide an access control system | Re advertisement delayed progress |
| Fleet maintenance | R-value maintenance on the fleet / R-value fleet asset as a % | 26% | 30% | 22% | |
| | Replacement of Vehicles | Fleet maintenance only | Replace old vehicles | 102 Vehicles delivered | |
| Cost Recovery | % of Electricity losses | 12.7% | 12% | 17% | |
| | R-value of electricity loss | R 20,78 mil | Reporting only - no target | R 3 852 556.61 | |
| | Total kwh electricity loss | 37,407,000 kwh | Reporting only - no target | 6 341 093 kwh | |
| | % Water unaccounted for (water losses) | 6% | 6% | 6% | |
| | R-value of unaccounted water | R 11 472.55 | Reporting only - no target | R11,324.00 | |

Objective: Improve access to sustainable and affordable services

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|---------------------|---|--------------------------------|----------------------------|--------------------------------|----------------------|
| Accessible services | % of households with access to basic level of water | 78% | 77% | 78% | |
| | % of households with access to basic level of sanitation | 36% | 35% | 41% | |
| | % of households with access to basic level of electricity | 85% | 83% | 85% | |
| | % Households with access to basic level of solid waste removal | 12% | 11% | 12% | |
| | % households earning less than R1100 with access to basic waste removal | Not available | Not available | Not available | |
| | % households earning less than R1100 with access to basic electricity | Not available | Reporting only - no target | 82.40% | |
| | % households earning less than R1100 with access to basic water services | | Reporting only - no target | 1.4% | |
| | % households earning less than R1100 with access to basic sanitation services | | Reporting only - no target | 1.2% | |
| Electricity | R-value sourced to implement electricity | R 45 million | R 114 000 000 | R55 350 000 | |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|-----------------------------|--|---|---|---|----------------------|
| Infrastructure & Services | recovery plan | | | | |
| | % electricity backlog (# Households that needs electrical connections / Total # households as %) (Electrification) | 16% | 11.8% | 14.7% | |
| | # of new electricity connections in licensed distribution area | 125 | Reporting only - no target | 39 New connections and 24 upgrading of connections | |
| | % increase in Councils' maximum demand (MVA) | 100% | Reporting only - no target | 7,6% | |
| | MVA increase of urban capacity | Not yet available | 40 | 40 | |
| | % of poor households served with free basic electricity | 76.70% | | 100.00% | |
| | Nkwankowa 66KV line | Project started in conjunction with Eskom, service provider appointed to conduct EIA, Purchase of property and registration of servitudes | Projects implemented and completed | Refurbishment of 66 KV Nkwankowa line completed | |
| | Electrification of Mokgolobotho and Dan Ext 1&2 (Phase 2) | | Not applicable this quarter | Project Completed and Energised | |
| | Pre-paid monitoring system and vending station | Not applicable | Implement pre-paid monitoring system (Flora park - pilot project) | Implementation of pre-paid monitoring systems to be initiated early in 2012/13 financial year | |
| | Strategic Lighting | | Identify areas and install lights | Mandlakazi - 8 Lights Installed Politsi Settlement - Lights Installed Marirone - 8 Lights Installed | |
| Electrification of villages | Lenyenye 225 units electrification | Not applicable | Monitor progress on project implementation and report to Management | Project Completed and Energised | |
| | Burgersdorp (76) & Gavaza (113) | Not applicable | Monitor progress on project implementation and report to Management | Project at Construction Phase | |
| | Serare (338 Units) | Not applicable | Monitor progress on project implementation and report to Management | Project Completed and Energised | |
| | Mogapeng (145 Units) | Not applicable | Monitor progress on project implementation and report to | Project Completed and Energised | |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|-----------------------------------|---|--------------------------------|---|---|--|
| | | | Management | | |
| | Miragoma/ Ramochinyadi (264) | Not applicable | Monitor progress on project implementation and report to Management | Project Completed and Energised | |
| | Makaba electrification (250 units) | Not applicable | 100% Construction | Project at Construction Phase (25%) | Late Appointment of Contractor and late Approval of Designs by Eskom |
| | Mookgo 6 & 7 (146 units) | Not applicable | 100% Construction | Project at Construction Phase (60%) | Late Appointment of Contractor and late Approval of Designs by Eskom |
| | Joppie (186 units) & Mavele (410 Units) | Not applicable | Project at Construction Phase (86%) | Late Appointment of Contractor | Late Appointment of Contractor |
| Water & Sanitation | m ³ increase of water quota | 0 | 3.8million m ³ | 0 | |
| | # of new basic water connections | 32 | 110 | 89 | Depends of new applications |
| | # metered water connections / total figure of households as % | Not available | 0.5% | 0.1%: This is very small when comparing with total households of 89/ 99117: which is 0.08 | Depends of new applications |
| Water and sewer infrastructure | Lenyenye water and sewer connections | Not applicable | Implementation and monitoring | Service provider appointed busy with designs | SCM process delayed the appointment of the service provider |
| | Nkowankowa C Section water and sewer connections | Not applicable | Implementation and monitoring | Service provider appointed busy with designs | SCM process delayed the appointment of the service provider |
| | Preparation for Laboratory Accreditation | Not applicable | Implementation and monitoring | Waiting for Bid Evaluation Committee to evaluate | SCM process delayed the appointment of the service provider |
| Roads & Stormwater infrastructure | % MIG funding spent | 76% | 100% | 61% | 1 Project on hold due to court interdict. |
| | # of MIG projects on schedule | 5 | 2 | 1 | 1 Project on hold due to court interdict. |
| | Km of newly tarred roads | | 21 | 0 | Multiyear road projects |
| | Senakwe to Maropalala | | Procurement and appointment of Service Provider | Tender stage for appointment of contractor | |
| | Speed humps | | Implementation of 33 speed humps | 100 speed humps completed | |
| | Mopye low level bridge | | Monitoring and completion | Consultant appointed and have just completed the designs | |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|-----------|---|--|--|--|---|
| | Thlako to Sefolwe village low level bridge | | Monitoring and completion | Consultant appointed and have just completed the designs | |
| | Politsi low level bridge | | Monitoring and completion | Consultant appointed and have just completed the designs | |
| | Regravelling of internal streets in Bulamahlo cluster | 50% maintained | Implementation pending additional funding | 22 km regravelled | |
| | Regravelling of internal streets in Lesedi cluster | 100% maintained | Implementation pending additional funding | 13.4 km regravelled | |
| | Regravelling of internal streets in Raelela cluster | 100% maintained | Implementation pending additional funding | 23 km regravelled | |
| | Regravelling of internal streets in Runnymede cluster | 100% maintained | Implementation pending additional funding | 34 km regravelled | |
| | Side walk and pavements in Haenertsburg | No progress Insufficient funds due to diverting of the budget to the roads which were critically damaged by the floods in January 2011. | 100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100% | 250 m2 side walk paved | |
| | Side walk and pavements in Lenyenye | No progress Insufficient funds due to diverting of the budget to the roads which were critically damaged by the floods in January 2011. | 100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100% | 270 m2 side walk paved | Shortage of labourers to address all areas simultaneously |
| | Side walk and pavements in Letsitele | No progress Insufficient funds due to diverting of the budget to the roads which were critically damaged by the floods in January 2011. | 100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100% | 65 m2 side walk paved | Shortage of labourers to address all areas simultaneously |
| | Side walk and pavements in Nkowankowa | No progress Insufficient funds due to diverting of the budget to the roads which were critically damaged by the floods in January 2011. | 100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100% | 620 m2 side walk paved | |
| | Side walk and pavements in Tzaneen | No progress Insufficient funds due to diverting of the budget to the roads which where critically damaged by the floods in January 2011. | 100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100% | 530 m ² side walk paved | |
| | Storm water management in Haenertsburg | No progress Insufficient funds due to diverting of the budget to the | 100% compliance to planned maintenance | 17m stormwater pipe system installed | |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|-----------|--|---|--|--|----------------------|
| | | roads which were critically damaged by the floods in January 2011. | schedule and eradication of backlogs spending to be at 100% | | |
| | Storm water management in Lenyenyene | No progress Insufficient funds due to diverting of the budget to the roads which were critically damaged by the floods in January 2011. | 100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100% | cleaning of 100m stone pitching and 55 catch pits | |
| | Storm water management in Letsitele | No progress Insufficient funds due to diverting of the budget to the roads which were critically damaged by the floods in January 2011. | 100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100% | cleaning of 42 catch pits | |
| | Storm water management in Nkowankowa | No progress Insufficient funds due to diverting of the budget to the roads which were critically damaged by the floods in January 2011. | 100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100% | 890m ² stone pitching constructed and two concrete drifts. 22m stormwater pipe system installed and 105 catch pits cleaned. | |
| | Storm water management in Tzaneen | No progress Insufficient funds due to diverting of the budget to the roads which were critically damaged by the floods in January 2011. | 100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100% | cleaning and repair of 35 catch pits and 19m stormwater pipe system installed and replacement of sub-drains | |
| | Stormwater management at Bulamahlo Thusong centres | No progress Insufficient funds due to diverting of the budget to the roads which were critically damaged by the floods in January 2011. | 100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100% | 2 concrete drifts and 400m ² stone pitching constructed and installation of 16m storm water pipe system | |
| | Stormwater management at Lesedi Thusong centres | No progress Insufficient funds due to diverting of the budget to the roads which were critically damaged by the floods in January 2011. | 100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100% | 1050m ² stone pitching constructed and installation of 16m storm water pipe system | |
| | Stormwater management at Relela Thusong centres | No progress Insufficient funds due to diverting of the budget to the roads which were critically damaged by the floods in January 2011. | 100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100% | Installation of 3 concrete drift, 1 set of pipes and 2 culverts and 3 v-drains | |
| | Stormwater management at Runnymede Thusong centres | No progress Insufficient funds due to diverting of the budget to the | 100% compliance to planned maintenance | Maintenance of a culvert and low level bridge, construction | |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|--------------------|---|---|--|--|----------------------|
| | | roads which were critically damaged by the floods in January 2011. | schedule and eradication of backlogs spending to be at 100% | of 2 culverts and 3 concrete drifts and 1 v-drain | |
| | Tar patching of sand seal roads | No progress Insufficient funds due to diverting of the budget to the roads which where critically damaged by the floods in January 2011. | Implementation pending additional funding | 1297 m ² tar patching | |
| | Installation of storm water drain at Nkowankowa B | Not applicable | 100% compliance to planned maintenance schedule and eradication of backlogs spending to be at 100% | Completed in September 2011 | |
| | Ramotshinyadi to Mokhwati Tar road (11km) | Consultant appointed, out on tender, awaiting appointment of contractor | Implementation and monitoring | Construction in progress and is at 42% physical progress | |
| | Sasekani to Nkowankowa Tar road (8 km) | Consultant appointed, out on tender, awaiting appointment of contractor | Implementation and monitoring | Construction on hold due to court interdict | |
| Health & Wellbeing | HIV/Aids management | Workshop for peer educators conducted during Dec month. Refreshes course for peer educators conducted in February 2011. Workshop and refresher course and debriefing done. | No activities | Position vacant | |
| | HIV/Aids theme day celebrations | Partnership against AIDS which focused on counseling and testing was done for Boxer & Shoprite. Red Ribbon month & world AIDS day theme celebrations. Supported Dept of health in preparations for and hosting of World TB day. | No activities | Position vacant | |
| | HIV/Aids seminars for target groups | Seminar targeting youth with the topic: " Role of youth in the fight against HIV/AIDS" was held in March 2011 at the Nkowankowa community hall | No activities | Position vacant | |
| Licensing | R-value generated for vehicle registration (Agency agreement) | R24,419,793 | No target | R16 171 186 | |
| | R-value generated by the issuing of learners and drivers licenses | R7,986,239 | No target | R8 405 209 | |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|-------------------------|---|---|--|--|--|
| | Dog licenses and temporary advertisement | Process dog licenses and temporary advertisement applications. Update register continuously | Attend to and resolve all complaints received relating to Dog licenses and temporary advertisements. Keep a register of complaints | No complaints received | |
| | Learners and Drivers and Professional Drivers Permits | Ensure that applications for learners, drivers and Professional Drivers permits are processed | Ensure that applications for learners, drivers and Professional Drivers permits are processed | Issued 6869 L/L Issued 16419 D/L Issued 3453 Prdp's | |
| | Vehicle registration and licensing | Actual achieved June 2011 for vehicle registration 12364 and vehicle license 47109 | Ensure that all vehicle registration and licensing applications are processed within a reasonable time | V/Registration 12827 and 50488 renewals were done | |
| Cemetery infrastructure | Cemetery Development | None | Prioritise and fence cemeteries | Service provider appointed in March 2012 to do an EIA for the new Lenyenye cemetery as this cemetery was prioritised | Failed to resume with EIA due to shortage of documentation from the Tribal Authority for applying to conduct the study LEDET |

Measures taken to improve performance with relation to KPA2

- *Traffic Fines* - Roadblocks were held at strategic points where the ID numbers of drivers were checked to identify drivers with outstanding traffic fines
- *Water provision* - GTM retained Blue Drop Certification (BDC) for water purification, by continuously ensuring adherence to the requirements. A laboratory was also established to enable GTM to test water locally and ensure that water quality is continuously improved.
- *Electricity* - improving communication with the community by sending sms's and having meetings with customers has resulted in creating an awareness for the challenges faced and increased cooperation from especially farmers who is now assisting GTM in clearing lines
- *Cemeteries* - Register of rural graves has been initiated. Funeral parlours were approached to partner with GTM in cemetery maintenance as most rural cemeteries are maintained by volunteers with their own tools and equipment. So far, one agreed to assist Matupa and Ward 27 with protective clothing for the volunteers.

- *Housing* - Housing administration was improved by updating the housing database annually instead of every 3 years. RDP beneficiary lists were submitted to COGHSTA 1 year ahead of time. A farm labour housing project was initiated with 70 units completed in 3 months. The involvement of the National Housing Development Agency was secured to expedite land purchase and transfers. Furthermore, the involvement of CDW's and Sector Departments in the housing projects were improved by hosting workshops, where they were trained on housing initiatives such as how CDW's could assist with the identification of housing beneficiaries.
- *Sports* - Indoor sports facility planned for Nkowankowa and 24 coaches were appointed from the community and deployed to 9 schools to assist with preparing children for utilising the facility upon completion.

3.3 KPA 3: Local Economic Development

Objective: Create community beneficiation and empowerment opportunities

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|-----------------------------------|--|---|---|--|---|
| Community Based Planning | Community Based planning revival | Service providers came to present proposals. No appointment | Liaise with COGTA to ensure the appointment of service provider to revive the CBP. Alternatively capacitate employees to facilitate CBP | No progress | COGTA did not have funding for CBP during this financial year |
| Poverty Reduction and empowerment | # of jobs created through municipal LED initiatives | 2997 | No target - reporting only | 3103 | |
| | Number of jobs created through municipal capital projects (women) | ESD (124) EED (16) | No target | 114 | |
| | Number of jobs created through municipal capital projects (youth) | ESD (222) EED (31) | No target | 269 | |
| | Number of jobs created through municipal capital projects (disabled) | ESD (0) EED (1) | No target | 15 | |
| Agriculture | # of agricultural projects supported | 8 | 6 | 6 | |
| | Land Reform/Agriculture project support | Land Reform Support and Development Forum was held on 27th October 2010. Task team meetings held on 12th October 2010 and 23rd March 2011 including visit to 3 farms. Monthly meetings for Tours project held. | Facilitate land reform forum meetingAttend monthly and quarterly meetings for identified agricultural projects and facilitate services to be provided to the identified projects (Tours, Mokgolobotho, Sapekoe, Banareng, Bathlabine, Kgatle, Mkomomonto, Maitjeng and Boalpye) | No Land Reform meeting held. Appointed of Vumelana to assist Mamathola project by Rural Development. Currently advertised for request for proposals. | |
| | Sapekoe Tea Estate | 1 steering committee meeting was held on 29 June 2011 . Four staff members have been awarded (houses) accommodation at the Estate, service providers have been procured to fix electrical and plumbing connections. Total | Coordinating and facilitating steering committee meetings. Monitoring the rehabilitation process. | 1.Facilitated payment of monthly salaries 2.Monthly progress report developed and submitted to LADC and the steering committee. 3. Members of NCOP visited | |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|-----------|--------------|--|-------------------------|---|----------------------|
| | | <p>employed as at end June 2011 is 520 employees. 5 workers were discharged in the same period, (resignations). Current book strength is 520. Conducted interviews for Graded (understudy) Staff Positions. To date a total of 150.30 ha's in both Divisions have been completed.55.84 ha's pruned for the month of June 2011.This constitutes 29.9% of the total farm area to be pruned. The standard of work is gradually improving considering that the majority of the workers are still learning the art of pruning tea bushes. Training of pruners is ongoing and there have been improvements in the quality of current work than in the recent past.</p> | | <p>the project on the 19th April and were addressed by GTEDA CEO. 4. A service provider has been appointed for security at the Estate. 5.An application for investors at Makgoba farms has been concluded, awaiting response from potential investors.. 6.Painting of buildings has been concluded. 7. A meeting has been secured with new MEC for Agriculture to discuss the way forward and future of the project. 8.A Service provider has been appointed, facilitated the handing -over of Pekoeview restaurant by Mak-rase group of companies (new operators).for the Pekoe view restaurant and club house including add on activities such as quad bikes and hiking trails. 9.Engaged LADC and JJN Accountants to finalise 2012/13 budget 10.Facilitated training of 12 staff members on First Aid and Occupational Health Safety respectively. 11.A R15 million budget has been approved for 2012/2013 financial year . 12. A budget adjustment was done to align the approved amount with requirements</p> | |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|-----------|------------------------|--|--|--|---|
| | | | | for the new financial year. 13. Initiated discussions with Mopani District Municipality for a possible additional funding of R5 million. 14. Application for Investors by Makgoba farms is at a second phase. | |
| | Livestock Improvements | Two cooperatives specialising in tannery and Leather making have been registered with CIPRO, business plan development for Tannery us underway for marketing | Rolling out implementation plan for funding of leather making and Tannery. | 1. Specifications/bill of quantities for repairs of the leather making factory has been generated and advertised. 2. An advert for training and technical designs has been issued and a service provider will be employed soon. 3. Four contractors employed to do general repairs and renovations and connect electricity at the factory . 4. 3 machines delivered by UNO sewing on 17 May 2012 - 10 staff members trained. 5. Project roll out according to project implementation plan 6. Facilitated training for workers on new equipment 7. Development of work plan and logistical arrangements 8. The CEO resolved to speed up renovations of the factory through Developmental funds as Limdev will not complete renovations before the end of 2012. | There is not enough funding this fiscal year to meet project requirements for the tannery |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|-----------|--|---|--|--|--|
| | | | | The tannery project has been put on hold | |
| | Restituted farms | Engaged the Kgatle in terms of business venture. | Attend quarterly meetings Develop land restitution support programme for the agency | An application for investors for Makgoba farms and Mmahlola has been finalised, awaiting outcome from potential investors. | |
| | Subtropical Fruit and Nut Cluster | Blue berry business plan completed. The project is in progress | Marketing to secure funding of the project. | 1. Follow-up made with Seobi who indicated that the matter is still under discussion. 2. Briefing session held on 30/5/2012 with CEO of SEOBI (Mr. Levenson), he indicated that they are planning to open a branch in Limpopo and have secured markets in Europe. 100 hectares is needed to grow plants for oil extraction, stakeholder engagements are taking place. Finalising development of business plan for oil extraction. BLUEBERRY Proposal submitted to IDC will be implemented in the new financial year if approved, hence no progress has been registered. Provide support to IDC on the development of implementation of feasibility studies and implementation plan | |
| | Letaba Egg Production (Yingisani School) | Business plan has been finalised and submitted to various departments and organisations for funding | Monitor implementation and submit progress reports | 1. A fundraising event will be incorporated with Mandela day event to raise funds for the school. 2. A plan has been finalised. 1. Facilitated a | Lack of sponsors to assist the school with infrastructural development. We have invited Tzaneen Chamber of Commerce as strategic partners who will |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|-----------------------------------|-------------------------|---|---|--|--|
| | | | | meeting on the 22nd May 2012 between GTM and Tzaneen Chamber of Commerce to discuss possible interventions of assisting Yingisani school for the deaf during Mandela Day celebrations. 3. Visited the school(Yingisani) on the 29th May 2012 with members of GTM and Tzaneen Chamber of Commerce to interact with management of the school and identify needs for the school. 4. Monitoring implementation of project and submit progress reports to the board | recruit sponsors to assist the school. |
| | GTEDA support | 9 Board Sitings attended in which; 7 were Board Meetings , 1 strategic Session and 1 Budget Meeting | Provide continuous support to GTEDA to ensure self-sustainability. Attend board and monthly meetings as per invitation and schedule | 5 Board meetings Funding approved for 2012/13 financial year. | |
| Poverty reduction and empowerment | Hawkers facilities | Approved plans for hawkers infrastructure with LEDET. | Funding not yet approved. Secure funding | Funding secured designs underway | |
| | LED strategy review | In progress, review to be advertised. | Revised LED strategy adopted by Council with IDP | Consultative meeting with stakeholders took place on the week 16 to 24 April. 2nd draft was presented on the 10 May and final consolidated draft on the 19 June to Economic cluster. | |
| | Socio economic projects | Held event in Thabina blessed by the presence of the Honorable Deputy Minister. Letter for the request of extension of the project was send to the national office. | Provide support to Bathlabine conservation; CWP, EPWP and other CBO's and NGO projects | Extended CWP to the 6th ward i.e. Ward 22 - 400 people to be employed. | |
| Tourism | Tourism Events | Attended the 2011 Tourism Indaba | "Co-ordinate tourism | Arrive Alive was held on the | |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|-----------|--|---|---|---|----------------------|
| | | from the 07th to the 10th of May 2011. | activities as per annual calendar and in conjunction with business and marketing division Facilitate LTA meetings | 5 April . Indaba was attended from the 12-15 May 2012 at Durban ICC. | |
| | Mefakeng Tourism projects and Khalanga Lodge support | Supported the renovation of Mefakeng and attended the Kalanga PAC meeting. | Review model of Mefakeng project and role in Khalanga Lodge project and submit to Council for approval | Khalanga PSC monthly meetings were attended on 19 April, 24 April, 09 May and 29 June 2012 . PSC for Mefakeng was held on 08 May . PSC Meeting was held on the 5, 6, 12, 13/05/2012. A meeting was held on 6/06/2012 between the PSC and the Legal Division. Site inspections were conducted for Sekgopo on the 19/06/2012 and Mohlaba on the 20/06/2012. | |
| | LTA events | 8 LTA meetings facilitated. Projects submitted for GTM support were received from Businesses and a criteria for support was requested from the business | "Facilitate LTA meetings Provide support for implementation of LTA events and campaigns" | Arrive Alive on the 5th of April, 4 preparatory meetings for Indaba on 10th 17th of April and 4th of May. Attended the Indaba show from the 12th to 15th of May. | |
| | GTM Tourism framework | Not applicable | Approach investors for investment for identified projects. | "1.Feasibility study conducted, adjudication over identified opportunities of the studies is underway. 2.Presented opportunities identified by the study to potential investors during the Tshwane International Trade and Infrastructure Investment Conference (TITIC) which was held on 22-25 May 2012. | |
| | Letaba River Mile | Requested for proposals for Environmental Impact assessment and Technical Designs from potential service providers, the | Facilitation of EIA recommendations. | "1.Calls for proposals for EIA and technical designs were not adjudicated as only 2 bidders submitted | |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|-----------|--------------|------------------------------------|-------------------------|--|----------------------|
| | | closing date is the 15th July 2011 | | applications, it was re-advertised and will be adjudicated. 3. Presented opportunities identified by the study to potential investors during the Tshwane International Trade and Infrastructure Investment Conference(TITIC). | |

Objective: Create a stable and enabling economic environment by attracting suitable investors

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|--------------------------------|---|-------------------------------------|--|--|--|
| Business development support | Investor Conference | Postponed to 2011/12 financial year | Coordinate an investor conference in consultation and with the support of GTEDA by March | No progress reported during period under review | No funding available |
| Economic Growth and Investment | # of GTEDA board meetings attended | 9 | 4 | 4 | |
| | % of Serviced proclaimed sites sold | 100% | 100% | 100% | |
| | # of committed investors attracted through GTEDA | Not applicable | 3 | 1 | IMM EARTH (Investor for Tours) |
| | Alienation of sites | Not applicable | Manage the alienation of sites. Identify available land for alienation. Prepare documentation for the servicing of sites and implementation to ESD and submit to CFO for advertising and awarding of bids. | "50 51 sites at Dan Ext 1 are serviced and 30 in the Industrial area identified for alienation. But not alienated due to delay by Municipal valuer to submit valuation report of the industrial sites. | The Municipal valuer delayed to submit valuation report of the industrial sites. |
| Community Works programme | Number of job opportunities created through the CWP | 2000 | 2000 | 2055 | |
| | Number of wards per municipality implementing the CWP | 5 | 5 | 5 | |
| | Nr of cooperatives established and still functional in wards where the CWP is | 3 | 3 | 3 | |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|---------------------------------|---|---|---|--|----------------------|
| | implemented | | | | |
| Integrated Development Planning | 2030 Growth and development strategy document | The allocated funding transferred to another project - Nkowankowa Local Area Plan | "Final guidelines of Vision 2030 adopted by newly elected Council | Co-ordinate task team meetings" 2012 Strategic Session identified issues to be taken into account with the development of the strategy | |
| | Formalisation of informal settlements | | Monitor the Formalisation of townships by DLGH. Liaise with DLGH to fast track the appointment of service providers | EIA finalised at Gapelana | |

Objective: Integrated Developmental Planning

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|--------------------------------|--|---|--|---|--|
| Integrated Spatial Development | % of capital spent in the priority areas identified in Spatial Development Framework | 100% | 100% | 100% | |
| | Demarcation of rural sites | All demarcated sites were handed over to the relevant Traditional Authorities | Hand over of sites to traditional authorities for allocation | Awaiting finalization of the EIA and letter of approval from RURAL DEPT | slow EIA process |
| | Township establishment - Shiluvane Library | 3 Outstanding applications: Tzaneen Ext 98 Beaconsfield Taganashoek | Proclamation | Service provider just been appointed | slow procurement process |
| | Implementation of Nkowankowa Local Area Plan | Not applicable | Approval and construction of Retail Complex | Local Area Plan Adopted BY Council | |
| | Review of Tzaneen Nodal Plan | Not applicable | Proclamation of Nodal Plan | Project carried over to next financial year | No response from suitable bidders received |
| | Formulation of Density Policy (social contribution) | Not applicable | Implementation of Policy | Policy not developed, project carried over to next financial year | No response from suitable bidders received |
| | Formulation of Tavern Policy | Not applicable | Implementation of Policy | Policy adopted by cluster, | |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|---------------------------------|--|--|--|--|---|
| | | | | still to go to Council for approval | |
| | Pusela 6 - Township Establishment | Not applicable | Hand over to Housing | Service provider procured | Slow procurement process |
| | Monitoring of compliance to town planning scheme | Not applicable | Issuing of contravention notices, monitoring and recommendation for litigation | Four notices issued | |
| | Spatial Development Framework | Two workshops held with officials and Councilors | No activity planned | | |
| Integrated Development planning | 2030 Growth & Development Strategy | Not implemented | New guidelines for Vision 2030 adopted by new Council | 2012 Strategic Session identified issues to be taken into account with the development of the strategy | |
| | Rural Nodal Development Plans Bulamahlo (Community Centre) | Feasibility study completed in May, nodal plan not ready | Proclaimed Township by 30 June | Service provider appointed - no progress yet | Slow procurement process |
| Township Revitalisation | # of NDPG projects finalised | 2 | 3 | 2 | Ritavi and Cemetery only |
| | # of monthly NDPG meetings | 22 | 12 | 9 | |
| | Establishment of intermodal Taxi rank | | Funding not yet approved | Funding secured designs underway | |
| | Development of Hawkers Facilities | | Funding not yet approved | Funding secured designs underway | |
| | Provision of High mast lights | | Funding not yet approved | Project on hold | No funds available from Treasury |
| | Rural Broadband connectivity | | Maintain broadband infrastructure | 90% Implemented. All required equipments secured and installed by the Service Provider. | Awaiting License from ICASA to activate satellite connectivity. |

Measures taken to improve performance with relation to KPA 3

- *LED* - megaprojects managed by GTEDA to ensure that all stakeholders are involved e.g. Sapekoe Tea estate is being revitalised and a steering committee was established comprising of GTM, GTEDA, Dept Agriculture and Limpopo Agriculture Development Agency (LADA)
- *Community Works Programme* - Programmes was implemented in 5 wards and has created more than 2000 job opportunities targeted at indigents. The programme will be expanded on an incremental basis until 2014

3.4 KPA 4: Municipal Financial Viability and Management

Objective: Increase Financial Viability

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|---------------------|--|---|--|--|-----------------------------|
| Financial viability | Cost coverage ratio | 1.64 | 0.11 | 2.32 | |
| | Debt coverage ratio | 17.65 | 9 | 35.77 | |
| | Outstanding service debtors to revenue ratio | 101% | 100% | 68% | |
| | Operation Clean Audit | Officials received training on Promis, ASB (Accounting Standards Board) - GRAP compliance and attended IMFO Seminar | Implementation of the Clean Audit Action plan | Audit action plan approved and implemented | |
| | GRAP Training and Financial System improvement | Capacity building, skills transfer and support with the compilation and updating of the fixed asset register | Comprehensive system analysis and official training | GRAP training conducted | |
| | 5 Year Financial Plan | Only 3 year plan in IDP | Submit 5 Year Financial plan to the MM for inclusion in the draft IDP. | Not done | |
| Indigent management | Indigent register policy | Updating of indigent register done internally | Consolidate and submit indigent write offs report for approval by Council. | Indigent write off's report submitted to Council | |
| Administration | Timely submission of annual financial statements | 31-Aug-10 | 31-Aug-11 | 31-Aug-11 | |
| Debt management | % of Loan amount utilised for capital projects | 100% | 100% | 85% | Loan was approved late |
| | R-value outstanding service debtors | R 205 000 000 | R192 000 000 | R 230 087 802 | |
| | Average % Payment rate for municipal area | 90% | 90% | 93% | |
| | R-value total debts written off annually | R 10 000 000 | R 13 728 913 | R 62 000 000 | UMS appointed to clean data |
| | % Payment rate - Tzaneen (urban) | 100% | 100% | 99% | |
| | % Payment rate -Tzaneen (rural) | 100% | 100% | 92% | |
| | % Payment rate -Nkowankowa | 10% | 10% | 29% | |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|------------------------------------|--|--------------------------------|-------------------------|--------------------------------|---|
| | % Payment rate -Lenyenye | 10% | 10% | 40% | |
| | % Payment rate -Letsitele | 100% | 100% | 111% | |
| | % Payment rate -Haenertsburg | 90% | 90% | 92% | |
| Financial Management and Budgeting | % variance from annual Legislated Budget timetables | 0% | 0% | 0% | |
| | % of budget allocated for training and development (SDP) | 1.30% | 1.32% | 1.39% | |
| | % Operating budget for Councillor allowances (Councillor allowances budgeted / total operating budget) | 3.1% | 2.25% | 2.26% | |
| | % General expenses budget / Operating expenses budget | 12% | 10% | 11% | |
| Municipal Assets | % GRAP compliance (asset register) | 100% | 100% | 100% | |
| Reduced corruption | Functional supply chain management system (% functionality) | 100% | 100% | 100% | |
| Revenue management | % reduction in rates and services billed, not recovered | 2% | 38% | 30% | Money reverted back to national treasury |
| | % Revenue from grants | 36% | 37% | 19% | Delays with the appointment of contractors and consultants by supply chain (procurement processes takes too long).2 the basic environmental impact assessment processes also takes long. Delays with the issuing of ROD (mining permit) by the department of minerals and energy. The permit was applied for in June 201,till to date it has not been issued and this means the contractor on site cannot mine any borrow pits without the permit |
| | R-value MIG funding / R-Value Capital budget | 22% | 100% | 95% | Money reverted back |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|-------------------------|---|--|---|---|--|
| | as % | | | | to national treasury due to under spending on conditional grants |
| | % equitable share received | 100% | 100% | 100% | |
| | % compliance to revenue enhancement strategy implementation plan | 100% | 38% | 30% | Money reverted back to national treasury |
| Revenue enhancement | Revenue enhancement Strategy | Draft by-laws ready for publication. Investigation of credit control measures to enhance revenue. Property rates tariffs revised during budget process | Submit revised strategy to Council for approval by May | Revenue enhancement strategy was revised and presented to Council | |
| | Update Valuation Roll | Advertised supplementary Valuation Roll, letters sent to people whose properties were evaluated and they were invited to object if they are not satisfied with the outcome | Review of valuation roll Publicise supplementary valuation roll | Supplementary valuation roll publicised and new tender in process | |
| Supply chain management | # of Tenders awarded that deviated from the adjudication committee recommendations | 2 | 0 | 0 | |
| | % of Bids awarded within 2 weeks after adjudication committee resolution | 100% | 100% | 100% | |
| | Total R-value of contracts awarded during the financial year | R 101 817 715.00 | Reporting only - no target | R 138 055 183.51 | |
| | Average time taken from tender advertisement to submission of recommendation to the MM (# of weeks) | 7.39 | 8 | 12 | |
| | Supply chain functionality improvement (MTAS) | | Draft a list of criteria to measure SCM functionality. Report quarterly on progress made on improving functionality | A bid register was developed to monitor SCM functionality | |

Measures taken to improve performance with relation to KPA4

- *Supply Chain Management* - bid register was introduced to track progress of all bids and improve turnaround time
- Revenue enhancement and credit control was improved by appointing UMS to do data cleansing and improve credit control by identifying write-offs
- *Clean audit* - a consultancy was appointed to update the asset register and to ensure that it balances with trial balance, furthermore, assets will be linked to a GPS coordinate
- An action plan was drafted to address the queries raised by the AG in the previous audit
- *Financial reporting* - an auditing firm was appointed to review the financial statements prior to submission to the AG to ensure compliance to GRAP

3.5 KPA 5: Good Governance and Public Participation

Objective: Develop effective and sustainable stakeholder relations

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|---------------------------------|--|--|---|---|--|
| Client satisfaction | % Community satisfaction rating | not available | 50% | 50% | |
| Customer Care | Mayoral Hotline and Integration with collaborator | Not implemented | Manage customer call centre and hotline and report to Council on response time | 50% implemented. Specification prepared by the Department given to SCM to process. Awaiting appointment of Service Provider to implement the project. | Awaiting for the conclusion of the Supply Chain Management Processes for the appointment of the Service Provider |
| Public Participation | % of functional ward committees in terms of the new model | 100% | 100% | 100% | |
| | Number of ward committee management meetings held | 306 | 408 | 408 | |
| | Percentage attendance by Ward Committee members | 100% | 100% | 100% | |
| | Number of community meetings held | 4 | 4 | 4 | |
| | Public Participation management | Public Participation programme drafted | Draft Public Participation programme for 2011/12, submit to Council by 30 July '11. Coordinate and facilitate public participation sessions as per the approved programme | PPP developed and monthly reports submitted to Council. | |
| Integrated Development Planning | IDP stakeholder register | Developed | Report to Council on the % of Registered Stakeholders that attend Quarterly Repforum meetings | Stakeholders are attending the Rep forum meetings | |
| Inter-governmental relations | % of issues raised during Imbizos resolved within the financial year | 100% | 100% | 0 | Imbizo's postponed due to poor Communication with Stakeholders |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|---------------|---|---|--|--|---|
| | % of MM forum and technical working group meeting resolutions implemented | 100% | 100% | 100% | |
| | # of quarterly reports from MDM council representatives | 0 | 4 | 0 | No reports were submitted |
| | % of premier IGR resolutions implemented | 95% | 100% | 98% | |
| | # of District MM Forum attended | 1 | Not target - reporting only | 1 | |
| Communication | Batho Pele | Name tags issued to all service employees in June | | | |
| | Internal and External Communication | 3 newsletters produced & distributed | Collect news from various departments. Develop Quarterly Newsletters. Compile monthly internal newsletter | All publications were released as per planning schedule. | |
| | Media Relations | Media networking session held after Strategic Planning Session & 2 Media Briefings. Media briefing to report on the Back to school campaign | Plan and ensure successful networking session. | Only one networking session held in November 2011 | Postponement of arranged sessions |
| | Communication Strategy | Strategy revised | Submit revised Communication strategy to Council for approval by 30 November '11 Ensure that all Official communication activities are in line with the approved strategy | 2010/2011 strategy revised and adopted in the 1st quarter of the 2011/2012 financial year. | |
| Marketing | Design of the Municipal flag | Completed not yet presented to Council | Registration with the Heraldry. Presentation of the flag and hanging. | Registration process finalised. Municipal flag purchased. To be hanged on 18 October 2011. | |
| | Digital Video Cameras (2) | Not applicable | 1 Video Camera purchased | Insufficient funding | 1 Video Camera purchased |
| | Digital Cameras (2) | Not applicable | Only 1 digital camera purchased. | | Only 1 digital camera purchased. |
| | Branding equipment | Not applicable | 2 Gazebos, 2 Telescopic, 2 Pull-Ups, 2 Flags purchased. | | 2 Gazebos, 2 Telescopic, 2 Pull-Ups, 2 Flags purchased. |

Objective: Efficient and Effective administration

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|-----------------------------|---|---|--|--|---|
| Communication system | Maintenance Contract Tally-Genicom line printers | Supply Chain Management process in progress | Monitor implementation of SLA for maintenance of Tally-Genicom line printers | Maintenance and repairs of the printers done as required | |
| Council Structures | % of Council resolutions implemented | 48% | 100% | 95% | |
| | # of Council sittings | 4 Normal 5 Special | 4 | 4 7 special | |
| Meeting Management | # Management meetings | 20 | 52 | 22 | Target not reached due to other municipal commitments |
| Sound Governance | % of reported cases of corruption prosecuted | 0% | 100% | 0% | No cases reported |
| | # of quarterly internal audit reports submitted to audit committee | 5 | 4 | 4 | |
| | % of Audit queries responded to within 14 days | 100% | 100% | 100% | |
| | # of MTAS reports submitted on time | | 3 | 3 | |
| Information Management | % Daily Data and mail backup available | 100% | 100% | 100% | |
| | % of printing faults attended to within 1 working day | 100% | 100% | 100% | |
| | % of Attendance to IT faults within 24Hours. | 100% | 100% | 100% | |
| | % of workstations with access to IT network | 95% | 95% | 100% | |
| | hrs downtime for outside work stations | New indicator | 0 | 0 | |
| | # of website updates | New indicator | Reporting only - no target | 21 | |
| Legal Support | R-value spent on external legal fees | R2,308,465 | Reporting only - no target | R4,5 Million | Municipality currently engaged in number of cases before High Court |
| Personnel management system | % Personnel costs / Operating expenses (excl Salaries of councillors) | 29.27% | 35% | 22% | |
| Meeting management | # of LED Thrust Meetings | 0 | 0 | 0 | TOR to be reviewed by IDP office, not done |
| | # of Governance Thrust meetings held | 0 | 0 | 0 | |
| | # of Service Delivery Thrust meetings | 0 | 0 | 0 | |

Objective: Develop and build skilled and knowledgeable workforce

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|--------------------------------|--|---|-------------------------------|---|--|
| Capacity Building and Training | % compliance to Workplace Skills plan | 66% | 100% | 15.3% | Training vote not part of Personnel budget. WSP funds only 15.3% spent as WSP funds used for CPMD training |
| | # of Sec 57 managers undergone CPMD Training | | 3 | 3 | |
| | Workplace Skills Plan | WSP for 2011/2012 submitted before 30/06/11 | Submit WSP before 30 June '12 | WSP for 2012/2013 submitted before 30/06/11 | |

Objective: Attract and retain best human capital to become employer of choice

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|--------------------------------------|---|---|---|--------------------------------|---|
| Employee satisfaction and well-being | % Staff turnover (Levels 1-6) | 5% | 5.9% | 4.6% | Low staff turnover |
| Employment equity | # of people from employment equity target groups employed in the three highest levels of management | 20 | 21 | 19 | Termination of MM contract |
| | % Compliance to Employment Equity plan | 100% | 100% | 100% | |
| Occupational Health and Safety | Occupational Health and Safety Environment Risk assessment | 18 OHS meetings held. Only 9 incidences | 18 | 18 | |
| Employee Wellness | Employee Wellness Day | 2 days were arranged | 1 | 2 arranged | Need identified for additional wellness day |
| Labour relations management | % of critical posts filled | 100% | 100% | 100% | |
| | # Industrial actions | 0 | 0 | 3 | Remuneration disputes |
| | Local Labour Forum | 7 LLF meetings held | Arrange Local Labour Forum meetings. Assist with resolving disputes and | 10 LLF meetings took place | |

| Programme | Project/ KPI | Actual Achieved (30 June 2011) | Annual Target (2011/12) | Actual Achieved (30 June 2012) | Reason for deviation |
|-----------------------|--|--|---|--|----------------------|
| | | | complaints. Monitor and advise on labour policies and procedures | | |
| Employee retention | Employee Retention Strategy | Council requested that strategy be amended | Revise the draft Employee Retention strategy and submit to Council for approval by 30 September | Council requested to be workshopped on the Employee Retention policy prior to approval | |
| Organisational Design | Total Number of staff employed in the municipality | 609 | Reporting only | 651 | |
| | Number of budgeted posts vacant for more than three months during the financial year | 45 | Reporting only | 12 | |
| | Total Number of Section 57 staff employed | 6 | 8 | 5 | |
| | Number of Section 57 posts vacant for more than three months | 0 | 1 | 3 | |

Measures taken to improve performance with relation to KPA 5

- *Human Resource Management* - the employee wellness programme was expanded to include an additional wellness day to address the need that was identified.
- *Capacity building* - In addition to Directors, Managers were also enrolled for the CPMD course to build managerial capacity
- *Information Technology* - The IT network at GTM underwent a major revamp with cabling replaced and new computers and new servers provided on a rental basis. This has greatly assisted in reducing down-time and ensuring data security.

ANNEXURE D

4. Aspects to improve performance per KPA

Considering the overall performance of GTM the following issues needs to be addressed in order to improve future performance:

KPA 1: Municipal Transformation and Organisational Development:

- a) IDP: As in the past, the adherence to the timeframes set in the IDP/Budget & PM process plan was poor. This must improve to ensure that all phases of the process are given sufficient time to be done as planned, to ensure that integration and alignment is achieved. A huge shortcoming of the IDP process is the inability to prioritise projects for 5 years as to allow a proper project planning process to be followed. The year by year method of prioritization results in projects not being finalized on time as the SCM process takes too long. If projects are prioritized for 5-years and adopted in the IDP, project planning can commence in the financial year prior to actual implementation.
- b) Funding the IDP "strategy": Strategic interventions are planned but not funded e.g. CBP, Infrastructure Plans and Vision 2030. These initiatives, prioritised through the IDP, but not funded or developed internally, raises doubt over the credibility of the IDP with strategies not determining the projects that are funded in the end.
- c) Public participation in target setting and performance monitoring: The MSA requires the community to be involved in setting performance targets. Ideally the Representative Forum should be the mechanism to ensure that this is achieved. As in the past , due to the non-adherence to IDP process plan timeframes, sufficient time has never been available to consult the community on the KPIs contained in the IDP they are merely informed of the KPIs already contained in the IDP. The IDP representative forum must therefore become a “working” forum where the community can actively engage all aspects of the IDP (as these include the KPIs) and also a forum where performance reports can be submitted for inputs.
- d) Performance Auditing: As in the past the auditing of performance reports prior to submission to Council was not achieved. This is increasingly becoming a risk in terms of achieving a clean audit as the Auditor General is now also focusing on auditing performance information.

e) Performance Assessments (individual performance appraisal): As in the past informal assessments was not done for the 1st and 3rd Quarters, by Directors, as planned. Only PED managed to submit a 3rd quarter report. These informal sessions should be used by Directors as a early warning mechanism and also to do performance coaching

KPA 2: Basic Service Delivery:

- a) Reporting on National Indicators: Up to date baseline information for reporting on the national indicators e.g. % of HH with access to a basic level of water/ sanitation/ electricity & waste removal services, is not available. The percentages provided are based on the 2001 Census statistics and therefore may not present an accurate picture. In order to improve performance reporting in relation to basic service delivery GTM will have to identify other indicators e.g. % of households on the indigent register with access to basic services as the number of households earning less than R1100 will not be known until the next census results are published.
- b) Supply chain Management: Various projects could not be completed due to the time consuming supply chain management process. Streamlining and fast tracking the process will require time and effort by both the SCM unit and the user departments, as the efficiency of the process depends on technical reports being submitted in time, committee's quorating and speedy processing in the Office of the Municipal Manager.
- c) Development of masterplans: The long term planning and prioritisation of services such as water, sanitation, roads, waste and housing needs to be integrated into the Spatial Development Framework in order to achieve the vision of Council. However, the development of sectoral master plans is an expensive exercise if outsourced and in most instances internal capacity does not exist. Funding will have to be secured to draft these master plans to ensure that service delivery is indeed sustainable and placed in strategic growth areas.
- d) Vandalism of facilities and equipment: Service delivery infrastructure are being vandalised by the community, even new infrastructure such as the park in Nkowankowa has already been vandalised. The Public participation unit together with Communication should implement an awareness programme to inform community members of the value and the purpose of the infrastructure and to get their support in protecting such facilities by reporting vandalism to SAPS or Council.
- e) Maintenance of building infrastructure: The maintenance of municipal buildings, outside of the Civic Center, such as ablution facilities, community halls and sport facilities, are not always being attended to as required. This is mainly due to budget constraints but possibly also due to non-prioritisation of maintenance required. Engineering services will have to establish a mechanism to monitor all facilities and to prioritise the required maintenance to ensure that the available budget is utilised optimally in prolonging the life of existing infrastructure.

KPA 3: Local Economic Development:

- a) GIS/MIS: The establishment of an integrated information management system (in which GIS would play an anchor role) has yet to be achieved. Although the need for and importance of such a system is emphasised on a regular basis by various departments it does not receive priority when funding is allocated. Council must seriously consider the cost of NOT having a system in place to firstly provide information on which to base infrastructure planning but also to monitor service delivery on a day to day basis, with the capability of serving as an early warning system and also improving customer care. The function of information management lies with Corporate services and therefore the Director should be tasked to facilitate the process of developing an integrated information management system as a matter of urgency.
- b) GTEDA: During the past financial year, the status of GTEDA as entity or agency was a bone of contention until it was decided that GTEDA must be registered as an entity. The process of ensuring that the correct processes are followed and legislation complied with, is complex and will have to be managed carefully to avoid an audit query.

KPA 4: Municipal Financial Viability and Management:

- a) Supply Chain Management: As highlighted under KPA2 the entire supply chain management process will have to be reviewed by Management to identify bottlenecks and ways of removing these. The Supply Chain Management unit must be focussed on securing "value for money" and to do this in the quickest possible way to avoid a deterioration of services or service delivery delays.
- b) Revenue management: The accuracy of the valuation roll has a huge impact on Councils ability to generate revenue. Physical inspection of properties to verify information on the valuation roll may be required to improve revenue collection.

KPA 5: Good Governance and Public Participation:

- a) Customer care programme: As with the previous year, the establishment of a Mayoral Hotline did not succeed and currently only a facebook group is available for the public to lodge complaints or queries. Although very innovative it cannot be seen as sufficient as the majority of the community in the GTM area do not have access to a computer. A system therefore needs to be put in place where complaints can be logged and progress traced. This must be considered in conjunction with the establishment of a municipal information system (see KPA 3 (a)).
- b) Community Based Planning: The failure to get the CBP process functional again is extremely worrying as the CBP contributes to improving public participation in planning (IDP process) but also to community development by identifying initiatives which the community can embark on themselves to improve their quality of life. The programme has once again not been revived.
- c) Human Resource Management: Salary disputes have been an unfortunate characteristic of the 2011/12 financial year with the Unions and Management unable to come to an agreement on the way to address the salary disparities. It is hoped that the matter will be resolved urgently to, once again, ensure labour stability.
- d) Telephone infrastructure/IT - the outlying offices of GTM (stores, parks and waste) are often without telephone connections resulting in difficulty to communicate with the Civic Centre and also with customers. In addition to this, the telephone cabling inside the Civic Centre is very old and may start failing in the near future. Corporate services will have to prioritise the upgrading of the communications system.