

# Draft Annual Report 2022/23



**OFFICE OF THE MUNICIPAL MANAGER**

**Civic Centre  
38 Agatha Street**

**Tzaneen Contact no: 015-307 8000**

## **VISION**

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

## TABLE OF CONTENTS

<b>AFS</b>	Annual Financial Statements
<b>APR</b>	Annual Performance Report
<b>CFO</b>	Chief Financial Officer
<b>EPWP</b>	Expanded Public Works Programme
<b>ESD</b>	Engineering Services Department
<b>EXCO</b>	Executive Committee
<b>GTEDA</b>	Greater Tzaneen Economic Development Agency
<b>GTM</b>	Greater Tzaneen Municipality
<b>IDP</b>	Integrated Development Plan
<b>KPI</b>	Key Performance Indicator
<b>LED</b>	Local Economic Development
<b>MDM</b>	Mopani District Municipality
<b>MFMA</b>	Municipal Finance Management Act
<b>MFMP</b>	Municipal Finance Management Programme
<b>MIG</b>	Municipal Infrastructure Grant
<b>MPAC</b>	Municipal Public Accounts Committee
<b>MSA</b>	Municipal Systems Act
<b>OHS</b>	Occupational Health and Safety
<b>PMS</b>	Performance Management System
<b>RDP</b>	Reconstruction and Development Programme
<b>SCM</b>	Supply Chain Management
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework

<b>WSA</b>	Water Service Authority
<b>WSP</b>	Water Service Provider
<b>COVID-19</b>	Coronavirus Disease of 2019

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## CHAPTER 1

### COMPONENT A: MAYOR'S FOREWORD

Greater Tzaneen Municipality is required to deliver necessary basic services to its populace as specified in Section 152 of the Constitution of the Republic of South Africa which defines the objects of local government.

In the 2022/23 financial year, this Constitutional mandate was executed under circumstances of a Country recovering from the post-Covid-19 aftermath and the prevailing situation of loadshedding. In the 2022/2023 financial year, the total lifting of restrictions on Covid-19 made it much easier to execute its Integrated Development Plan (IDP) strategies and projects with less reprioritisation. This financial year was a consolidation of the leadership which has been in Office for over 18 months, and therefore systems had been worked out to suit the pace with which service delivery must be delivered that is, completion of the roads projects, provision of better water, improved waste removal, and the increased electrical connections to new household. Despite these challenges of Covid-19 which affected budgetary allocations negatively in the preceding two years, and the change in political leadership of the 2021/2022 financial year that could have caused a change and amendment in the implementation of the Municipality's plans, both the operational and capital budgets were executed accordingly.

The Municipal Infrastructure Grant (MIG) was spent at 100 percent which necessitated National Treasury to release more funds to Greater Tzaneen Municipality to complete projects, mainly roads, which had stalled thereby reducing the time it would have taken to complete. The Integrated National Electricity Plan (INEP) grant funding has also seen electricity projects unfolding as they should. The water situation improved drastically in the Nkowankowa precinct, even though the situation remains dire within GTM villages owing to GTM not having the Water Services Authority (WSA) status. On the operational side, maintenance of infrastructure was implemented within the provided budget, waste removal done, clean environment projects sustained, atmosphere to do business within GTM enhanced; for example; the provision of own funding to rehabilitate internal streets within the Tzaneen CBD and the R293 townships critical to linking up of spaces necessary in promoting economic growth, and most importantly the servicing of the workforce at peace and which is the best resource of the Municipality assisting in the provision of these much needed services

GTM still spent its resources prudently, building on the clean audit of funds as pronounced by the Office of the Auditor General (AG) in the past 2021/2022 and preceding financial years, which is a good sign that funds of the Municipality are being accounted for. The Performance of the Municipality therefore hinged on the implementation of the IDP, which has been rated as credible and within the prescribed good financial practices as supported by the unqualified audit opinion.

## COMPONENT B

### MUNICIPAL MANAGER'S OVERVIEW

The Municipal Systems Act (2000) as amended require the municipality to compile annual reports which should be the reflection of progress made by the municipality towards achieving targets set in the Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is the annual performance plan of the municipality which provides quarterly performance targets and key performance indicators per key municipal performance areas. This report is meant to communicate the performance of the municipality on the implementation of all planned programmes as per the approved budget by Council for the year under review.

This report was further compiled as per the requirements of the Municipal Finance Management Act 56 of 2003 which requires the Accounting Officer to report to the Mayor at the end of each quarter on the Municipality's performance in implementing the SDBIP. In accordance with legislative requirement, this Draft Annual Performance Report covering the period 1 July 2022 to 30 June 2023 has been prepared in order to highlight the extent to which the SDBIP was implemented. It is necessary to indicate that what was planned during the reporting period emanates from the strategic objectives with specified performance indicators and targets. The report also ensures that accountability is upheld, and all stakeholders of the municipality are informed of the decisions that were taken in this period under review.

This Draft Annual Performance Report present a consolidated report on progress made by the municipal departments towards achieving the service delivery targets set according to eight Development Objectives as stipulated in our 2022/2023 Integrated Development Plan and the 2022/2023 SDBIP:

- Promote integrated human settlement and agrarian reforms
- Improve community well-being through accelerated service delivery
- Build capable institution and administration
- Sound financial management
- Putting people first
- Promote local economic development
- Develop partnerships
- Promote intergovernmental relationship and coordination


It is prudent for the municipality to strive within its financial and administrative capacity, to achieve the objectives of Local Government enshrined in section 152 (1) of the Constitution of the Republic of South Africa. The 2022/23 Draft Annual Report reflects the strategic focus of the municipality and provides both financial and non-functional performance of Greater Tzaneen Municipality. Council approved the 2022/23 Reviewed IDP accompanied by the Medium -Term Expenditure Revenue Framework (MTREF) in May 2022. The Reviewed IDP outlined plans for the financial year, while MTREF provided resources for the accomplishment of the IDP objectives. The IDP and the MTREF was operationalized, monitored and evaluated through the SDBIP, which serves as a management tool.

The municipality has made commendable progress in improving the delivery of services in our areas of jurisdiction. The municipality is engaged in a medium to long term plan to improve the quality of service delivery in a form of improving timeliness and acceptable downtimes in terms of service disruption. It is worth mentioning that the report would reflect more on the following **Key Performance Areas of Local Government**:



- Spatial Rational;
- Basic Service Delivery and Infrastructure Development;
- Local Economic Development;
- Municipal Financial Viability and Management;
- Good Governance and Public Participation; and
- Municipal Transformation and Organizational Development.

In conclusion on behalf of management and staff, we appreciate the community willingness to see the municipality to see the municipality improving its governance systems and accelerate quality service at a required speed for better lives of all. Further applaud the working relations with municipal organized labour i.e. SAMWU and IMATU during the period under review.



**Mr. D Mhangwana**  
**Municipal Manager**

30/01/2024

Date

## MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW.

Greater Tzaneen Municipality has functions bestowed upon it by the Constitution of the Republic of South Africa (Act no 108 of 1996), as follows:

1. As a water service provider (Mopani District Municipality is the Waster Services Authority)
2. The Municipality also provides refuse removal services.
3. Provision of electricity.
4. Provision of sanitation, in partnership with Mopani District Municipality.
5. Provision of road and storm water infrastructure.
6. Consideration of building plans and town planning applications

According to the Statistics South Africa (Census 2011), the Greater Tzaneen Municipality has increased its population from **375 588** to **390, 092** (an increase of 14 504) comprising of **181 558** males (Census 2001, **171 119**) and **208 536** females (Census 2001, **204 469**). Females still outnumber males as they comprise 53% of the population (54% during Census 2001). Young people between the ages of 14 – 35 constitute 40% (**156 900**) of the total population of the Municipality.

(See **Table 1**).

Age Group	2001			2011		
	Male	Female	% of Total	Male	Female	% of Total
Age 0-4	19086	19489	10.3%	24007	24002	13%
Age 5-9	23135	23624	12.4%	18877	18989	10%
Age 10-19	48442	49172	26.0%	40526	39299	21%
Age 20-29	29315	35811	17.3%	35280	37141	19%
Age 30-39	19388	28009	12.6%	20795	26950	13%
Age 40-49	13766	19780	8.9%	15236	22583	10%
Age 50-59	9142	10854	5.3%	10241	14761	7%
Age 60-69	4892	8936	3.7%	6220	8763	4%
Age 70-79	3956	8784	3.4%	2856	6335	2.4%
<b>Total</b>	<b>171122</b>	<b>204459</b>	<b>100%</b>	<b>174038</b>	<b>198823</b>	<b>100%</b>

Source: Stats SA Census 2011  
 Socio-economic statistics for the municipal area is limited to the unemployment rate, as established during the 2011 Census.

<b>Table 2: Socio Economic status 2015-2017</b>				
<b>Year</b>	<b>Housing backlog as proportion of current demand</b>	<b>Unemployment rate</b>	<b>% of Households with no income</b>	<b>HIV/AIDS prevalence</b>
2015	12565	16%	13.4%	6,9%
2016	12590	16%	13.4%	5,0%
2017	19431	36.9%	13.4%	5.6%

Source: Census 2011

<b>Table 3: Overview of the Towns and Villages within Greater Tzaneen Municipality</b>		
<b>Settlement Type</b>	<b>Households</b>	<b>Population</b>
Towns: (Tzaneen, Letsitele, Lenyenye, Nkowankowa & Haenertsburg)	16433	65734
Villages (131 villages)	63 468	317 344
12 Informal settlements	Not known	Not known
<b>Total</b>	<b>79 901</b>	<b>383 078</b>

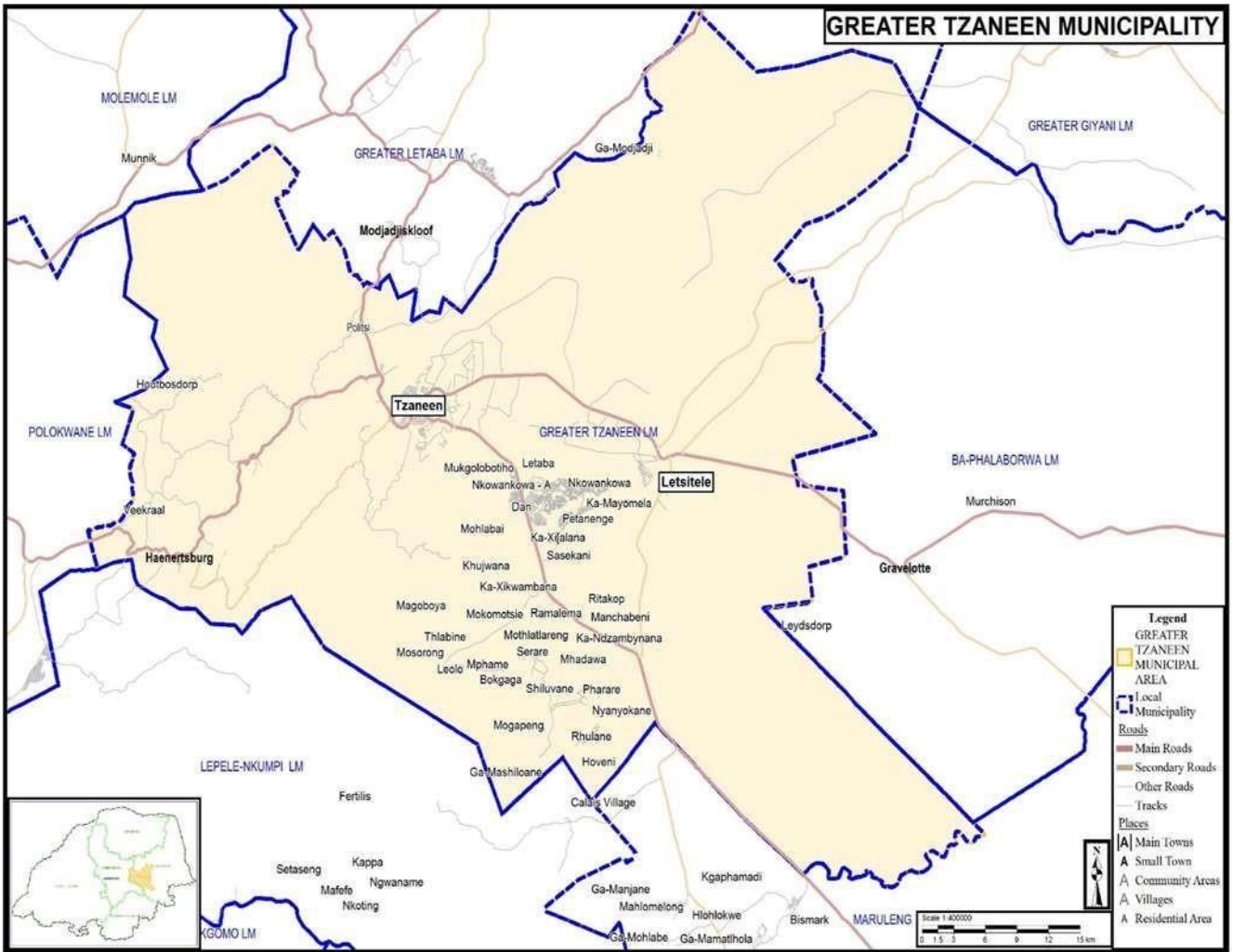
A map of the Greater Tzaneen municipal area is presented in **Figure 1**.

<b>Table 4: Natural Resources in Greater Tzaneen municipal area (2022/23)</b>		
<b>Major Natural Resource</b>	<b>Relevance to the Community</b>	<b>GTM activities to promote resource optimisation</b>
Land	Agricultural development Mining and quarrying Property development Grazing land for domestic and wild animals	<input type="checkbox"/> Revitalisation of Agricultural Schemes <input type="checkbox"/> Implement Agro-Processing and value chain. <input type="checkbox"/> Address illegal sand mining in rural areas
Rivers, waterfalls, and dams	Water for agriculture Human consumption Tourism development/promotion	<input type="checkbox"/> Manage rivers, streams, and wetland. <input type="checkbox"/> <input type="checkbox"/> Develop adventure tourism.

Forests	Manufacturing/sawmills Improve biodiversity and biosphere. Soil conservation	<input type="checkbox"/> Implementation of the forestry value chain <input type="checkbox"/> Veld management <input type="checkbox"/> Solar power in new development
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<b>Table 4: Natural Resources in Greater Tzaneen municipal area (2022/23)</b>		
<b>Major Natural Resource</b>	<b>Relevance to the Community</b>	<b>GTM activities to promote resource optimisation</b>
Nature Reserves	Environmental management Improvement of the eco-system Preservation of indigenous species and animals Tourism	<input type="checkbox"/> Harvest rainwater for irrigation <input type="checkbox"/> Compost production from farm <input type="checkbox"/> Environmental management to reduce soil erosion and degradation. <input type="checkbox"/> Conservation of protected area e.g., Tzaneen nature reserve, Lekgalametse etc. <input type="checkbox"/> Promote anti-tourism. <input type="checkbox"/> Tourism route development

**Figure 1: Map of GTM Area**



## CHAPTER 2

### 1.3. SERVICE DELIVERY OVERVIEW

During the 2022/2023 financial year, the projects listed below in **Table 5**, were implemented to improve the lives of the GTM community.

<b>Table 5: Key service delivery initiatives</b>		
<b>No</b>	<b>Service</b>	<b>Activities</b>
<b>1.</b>	<b>Water</b>	Operation and maintenance of water treatment works
		Maintenance of water distribution network including pumps
		Water tankering in villages
		Quality control (laboratory services)
<b>2.</b>	<b>Sanitation</b>	Operation and maintenance of wastewater treatment works
		Sewer reticulation network
		Honey sucker services
		Quality control (laboratory services)
<b>3.</b>	<b>Electricity</b>	<b>Completed project by end June 2023, including electrification projects rolled over from the previous financial year.</b>

	<ul style="list-style-type: none"> <li>- Electrification of Mavele phase 5 Village 213</li> <li>- Electrification of Winnie Mandela Village 678</li> <li>- Electrification of New Phepheni Village 75</li> <li>- Electrification of New Rita Village 33 - Electrification of Senakwe Village 35</li> <li>- Electrification of Nkomanini Village 303</li> <li>- Electrification of Maribathema Village 40</li> <li>- Electrification of Mugwazeni Village 105</li> <li>- Electrification of Tarentaal Rand Village 62</li> <li>- Retrofitting of 70 Air conditioners with inverter type in Municipal building and installation of new motors and VSD's at Golden Acres, as part of the Energy Demand Side management (EEDSM)</li> <li>- Rebuilding of 33kV and 11kV overhead lines 12.5km</li> <li>- Installation of Highmast lights at - Mariveni, Lusaka, Mandlakazi, Xihoko, Sethong energized and Nkowankowa (To be energized)</li> </ul>
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<b>Table 5: Key service delivery initiatives</b>		
<b>No</b>	<b>Service</b>	<b>Activities</b>
		<b>Incomplete project by end June 2023</b>
		<ul style="list-style-type: none"> <li>- Electrification of Mokgwathi Village 120</li> <li>- Electrification of Ramotshinyadi Village 132</li> <li>- SCADA monitoring system- Delays in the appointment of service provider due to the no responsiveness of bidders from the pool of electrical contractors</li> </ul>
<b>4.</b>	<b>Roads and StormWater</b>	<ul style="list-style-type: none"> <li>Upgrading from gravel to tar/paving including stormwater management systems</li> <li>Potholes repairs</li> <li>Blading and re-gravelling of dirt roads</li> <li>De-silting of stormwater drainage systems</li> <li>Projects under the 2022/23 FY</li> <li>Rehabilitation of Bankuna Street in Nkowankowa (100% completed)</li> <li>Rehabilitation of Lenyenye Main Street (100% completed)</li> <li>Construction of Speed Humps (22 constructed 100% completed)</li> <li>Purchase of 2 X Walk Behind Rollers</li> <li>Purchase of 2 X Tar Cutters</li> <li>A total of 16 359.24m2 potholes were repaired.</li> <li>A total of 3254.22km of our gravel roads network were bladed.</li> <li>A total of 20 silted catchpits were cleaned and reconstructed.</li> <li>Upgrading of Mulati Access Road (100%)</li> </ul>

		Paving of Moseanoka to Cell C Pharare Internal Streets in Ward 28 (90%)
		Paving of Risaba, Mnisi, Shando to Driving School Internal Street in Ward 5 (84)
		Paving of main road from Ndhuna Mandlakazi, Efrika, Zangoma. Mpenyiso, Jamba internal street in ward 13 & 12 (100%)
		Upgrading of CODESA to Hani Street (100%)
		Leretjeng Sport Complex (5%)
		Upgrading of Marirone to Motupa Access Road (13%)
		Paving of Zangoma to Mariveni Road (7%)
		Installation of High Mast light at Nkowankowa, Mariveni, Lusaka, Sethong, Xihoko and Mandlakazi (95%)
<b>5.</b>	<b>Waste Management</b>	Waste Minimization
		Collection & Transportation
		Treatment and Disposal.
		Pollution control
		Management; Administration & Logistics

**Table 5: Key service delivery initiatives**

No	Service	Activities
<b>6.</b>	<b>Town Planning</b>	<p>Process of formulation of the Land Use Scheme is currently underway. The service provider managed to complete 10 percent of the work to date.</p> <p>The planning Tribunal convene every month to consider development application, which to date 8 meeting and 30 development applications are finalised.</p> <p>Minor development applications such as sub division and special consents are process through a Council delegated authority to the Town Planning Manager and to date a total of 112 application where approved.</p> <p>Furthermore, the Municipality has opted to establish external Appeal Tribunal, which process is currently underway.</p> <p>The 2017 revised Spatial Development Framework is being implemented where possible, viz Densification policy, Nodal development etc.</p> <p>Whereas capital investment must be made available for implementation of Corridor Developments and public housing programmes as identified in the policy document.</p>
<b>7.</b>	<b>Land, Property and Housinh</b>	<p>Number of RDP Housing Units completed - 21.</p> <p>Donated Housing Units completed - 01. (Rhulani Village)</p> <p>Military Veteran Housing Units completed - 08.</p>



		Number of Housing Consumer Education conducted -11.
		No Land purchased during 2018/19
		Tar Roads to Lenyenye cemetery is complete and a tender for palisade fencing for both Lenyenye and Nkowankowa has been advertised.
		Acquired funding for Township establishment of Tzaneen Ext 105.
		Number of Informal Settlements upgrading - 1 (Nkambako Village).
<b>8.</b>	<b>Library Services</b>	GTM libraries reached 80,645 users: 31,546 books were circulated and 47 special events and outreach projects were hosted
<b>9.</b>	<b>Cemeteries</b>	Maintained 9 cemeteries in 1 Nkowankowa, 2 for Lenyenye, 1 Haenertsburg and 5 in Tzaneen. The total number is 136 cemeteries
<b>10</b>	<b>Parks</b>	18 parks were maintained including gardens

A summary of access to basic services is presented in Table 6:

Financial Year	Service			
	Electricity	Water	Sanitation	Waste collection
2016/2017	94%	48.5%	13.6%	39%
2017/2018	96%	16.3%	76.8%	41%
2018/2019	99%	75.79%	98.3%	52%
2019/2020	99.6	75.8	89.2	52%
2020/2021	99%	76%	89.2%	52%
2021/2022	99%	76%	89.2%	52%

#### **1.4. FINANCIAL HEALTH OVERVIEW**

The Budget and Treasury Office manages the corporate financial affairs of the Municipality to ensure that the best possible services are rendered within the available funds. The Department provides strategic financial management and financial services to internal clients and is responsible for compiling the annual municipal budget, financial statements and managements reports to safeguard the assets of the municipality, and to ensure that accurate and reliable information is produced.

#### **The strategic objectives of the Budget and Treasury Office are to:**

To ensure sound and proper financial management processes and controls are implemented and maintained in accordance with the MFMA, GRAP, Municipal Property Rates Act and other related

regulations in order to safeguard the assets of the municipality, to ensure effective and efficient use of resources of the municipality, to provide to the management and other stakeholders with relevant, accurate and reliable information on a timely basis to enable users to make better decisions.

**Below are the main functions of Budget and Treasury Office:**

- a) Revenue Management - billing of municipal services (e.g., refuse) and collection of revenue
- b) Budget Control and Reporting- financial reporting and budget preparations and monitoring
- c) Expenditure Management- creditors payments, cash, and investment management
- d) Supply Chain Management- procurement of goods and services
- e) Asset Management- management of municipal properties
- f) Fleet Management effective and efficient municipal fleet management

**FINANCIAL OVERVIEW**

<b>Financial Overview: Year 2022/2023</b>			
<b>R'000</b>			
<b>Details</b>	<b>Original budget (operating)</b>	<b>Adjusted budget</b>	<b>Actual</b>
<b>Income:</b>			
Grants	629 230 000	640 604 001	635 939 831
Taxes, levies and tariffs	918 905 004	943 750 858	942 457 826
<b>Sub Total</b>	<b>1 548 135 004</b>	<b>1 584 354 859</b>	<b>1 578 397 657</b>
Fair value Adjustments			
Actuarial Gains/ Losses		4 716 650	(1 912 843)
<b>Total Revenue</b>	<b>1 548 135 004</b>	<b>1 589 071 509</b>	<b>1 576 484 814</b>
Less: Expenditure	1 232 499 687	1 272 894 382	1 461 293 718
<b>Net Total</b>	<b>315 635 317</b>	<b>316 177 127</b>	<b>115 191 096</b>
<b>Operating Ratios</b>			
<b>Detail</b>	<b>%</b>		
Employee Cost	23.69%		
Repairs and Maintenance	2.69%		
Finance Charges (Borrowing)	1,07%		
<b>Comment on operating ratios: Employee cost is 23.69% of the total operating cost and is below the acceptable norm which is between 25% and 40%. Repairs and maintenance constitute 2.69% and is below the norm of 8%.</b>			

<b>Total Capital Expenditure</b>
<b>R'000</b>

Detail	2021	2022	2023
Original Budget	130 738 034	138 060 000	164 048 820
Adjusted Budget	161 257 943	172 889 622	185 463 330
Actual	137 059 914	140 847 139	175 771 699
% of Budget implemented	85%	81%	95%
<b>Comment on capital expenditure:</b> During the financial year under review the original capital budget was adjusted to allow for an additional funding of R21.4 million received. 95% of the capital budget was implemented.			

## FINANCIAL HEALTH STATUS

The municipality's total revenue was R1 576 484 814 in 2022/23 as compared with R2 095 592 086 in 2021/22. This marked a decrease of R519 107 272 (-32.93%) as compared with the 2021/22. This was due to the material Fair Value Adjustment in 2021/22.

Total expenditure for 2022/23 was R1 461 293 718 which illustrates an increase of R34 853 712 (2.44%) as compared with R1 426 440 006 in 2021/22. The distribution of expenditure is R346 138 693 (23.69%) for employee's related costs, R109 222 236 (7.47%) for general cost while councillors' remuneration was R27 791 778 (1.90%). It is further recommended that this section be read together with the Unaudited Annual Financial Statements.

**The above information depicts a healthy financial status for the municipality.**

### 1.6. AUDITOR GENERAL REPORT: A TREND ANALYSIS

The Municipality has obtained an unqualified audit opinion for the year under review. A trend analysis of the audit opinion over the last seven (07) years or so is indicated in the following table:

2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Qualified	Qualified	Qualified	Unqualified	Unqualified	Unqualified	Unqualified

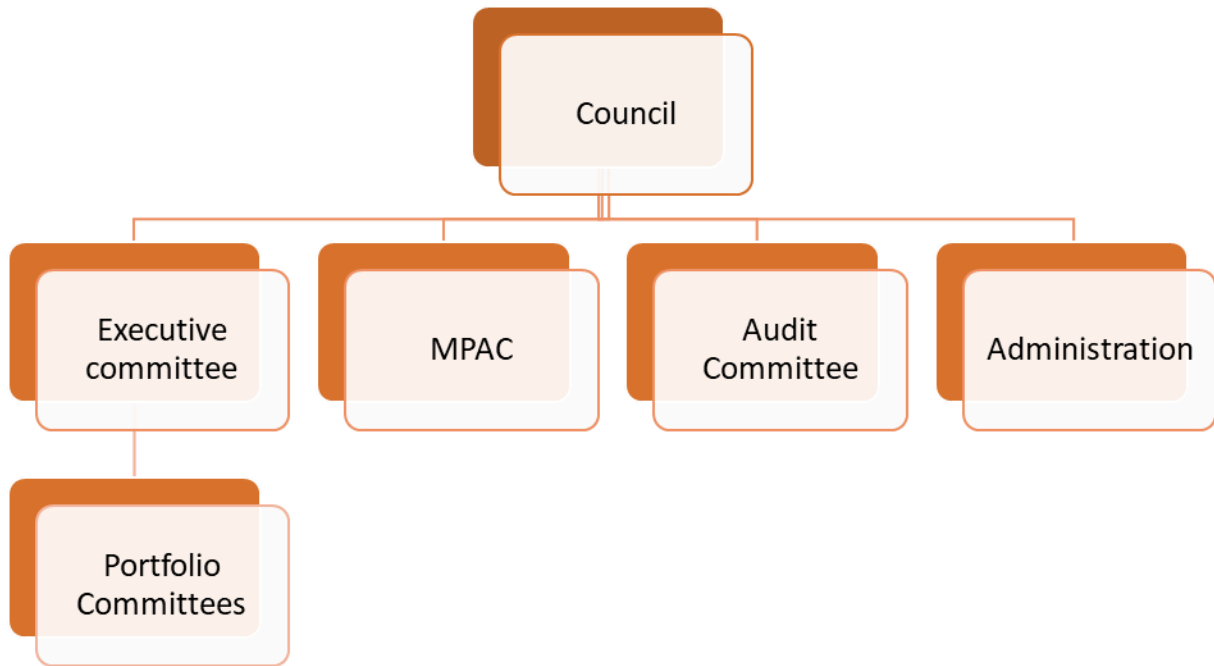
The performance of the municipality to obtain good audit opinion is dependent on several factors that include internal control systems namely, Budget, IDP, SDBIP and compliance with GRAP standards. The AGSA Report also determines the extent to which municipalities are providing services in an efficient, effective, and economic manner. The municipality has received the overall

qualified audit opinion during 2016/17, 2017/18, 2018/19, 2019/20 financial years and unqualified audit opinion in 2020/2021, 2021/22 and 2022/2023 financial years.

### **1.7. STATUTORY ANNUAL REPORT PROCESS**

It is common cause that the development of this Annual Report is guided by Section 46 of the Local Government: Municipal Systems Act (no.32 of 2000) read with Section 121 of the Local Government: Municipal Finance Management Act (no.56 of 2003) requiring every municipality to prepare an annual report for each financial year. All the material statutory processes requiring dealing with non-financial Performance Report within the prescribed legislative timelines were complied with. **See below table for actual dates:**

No.	Activity	Timeframe	Actual Dates (where applicable)
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July	31 May IDP/Budget process adopted by Council)
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).		
3	Finalise 4 <sup>th</sup> quarter Report for previous financial year		
4	Submits draft Annual Report to Internal Audit and Auditor-General	October	31 August
5	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase		
6	Auditor General audits draft Annual Performance Report including consolidated Annual Financial Statements and Performance data.	September – October	31-August /30 November/February
7	Municipalities receive and start to address the Auditor General findings.		
8	Commencement of draft Budget/IDP finalization for next final year. Annual and Oversight Reports to be used as input		
9	Receive management letter and provide final comments on findings	March	Unqualified
1	Auditor-General submit audit opinion.		
1	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	January	31 January
1	Audited Annual Report is made public, and representation is invited.	February	February
1	Oversight Committee assesses Annual Report.		
1	Council adopts Oversight report.	March	31 March
1	Council table next financial year Budget/IDP and invite public representation.		
1	Oversight report is made public.	April	April






The above are the Key GTM’s governance structure. They enabled the municipal Council and especially the Mayor as envisaged in Section 52 of the MFMA (No.56 OF 2003) to provide political guidance over fiscal and general governance affairs of the GTM. The Audit Committee provides opinions and recommendations in Performance, Financial processes, and Annual and Oversight reports. The GTM’s Audit Committee comprises independent experts in various fields. MPAC which plays an oversight role of council was also established in terms of MSA, 1998.

**COMPONENT A: POLITICAL AND ADMINSTRATIVE GOVERNANCE**

The Municipal Structures Act defines a Municipality amongst other as a structure with political office bearers and administration components; a geographic area; and the community of the Municipality. The Municipality consists of a municipal institution (political and administrative structures), and the people who live in the local area.

## 2.1. POLITICAL GOVERNANCE

POLITICAL STRUCTURE	FUNCTION:
<p><b>Mayor:</b> Mr. G. Molapisane</p> 	<p>The Mayor provides political guidance, monitors and oversees the exercise of responsibilities assigned to the Municipal Manager (accounting officer) and the Chief Financial Officer without interfering in the exercise of those responsibilities. Take the reasonable steps to ensure that the Municipality performs its constitutional and statutory functions within the limits of the Municipality's approved budget.</p>
<p><b>Speaker:</b> Ms. S Tiba</p> 	<p>The Speaker presides over meetings of the Council, perform the duties and exercises the powers delegated in terms of Section 59 of the Municipal System Act. Ensures that the Council meets at least quarterly, maintains order during meetings. Ensures compliance in the Council and Council Committees with the Code of Conduct set out in Schedule 1 of the Municipal System Act and ensures that Council meetings are conducted in accordance with the rules and orders of Council.</p>
<p><b>Chief Whip:</b> Mr. G Malatji</p> 	<p>The Chief Whip ensures that the strategic direction adopted by the Municipality is in line with the mandate and policy directives of the ruling party. Discusses with the Office of the Speaker the order of the Council. Arranges caucus for the EXCO and Council meetings. Receives and considers applications for leave of absence by Councillors for caucus meetings. Ensures that majority party Councillors submit their programmes to the office of the Speaker and of the Chief Whip for monitoring purposes. Provides political support to the Committee Chairs, to carry out Party political functions in Committees.</p>

Executive Committee:	Functions and powers: The Executive Committee
<p>1. Molapisane G(Mayor)</p> <p>2. Machimana C</p> <p>3. Ntimbane E</p> <p>4. Maunatlala T</p> <p>5. Mbhalati S</p> <p>6. Tiba S</p> <p>7. Hlangwane L</p> <p>8. Dunisani M</p> <p>9. Malemela D</p> <p>10. Prinsloo M</p>	<p>The Executive Committee consists of 10 members, which is chaired by the Mayor. 7 members of the Committee are Heads of Portfolios reporting to the Portfolio Committees chaired by non-executive chairpersons. The Mayor, Speaker, Chief Whip, MPAC Chairperson and four other Councillors, who are also part of EXCO, are fulltime Councillors. Council established a Municipal Oversight Committee consisting of non-executive members of Council.</p> <p>The principal Committee of the Municipal Council which receives reports from other committees of the Council and forward these reports together with recommendations to Council when it cannot dispose of the matter in terms of its delegated powers.</p> <p>Identifies the needs of the municipality.</p> <p>Review and evaluate those need in order of priority.</p> <p>Recommend strategies, programmes and services to address priority needs through the IDP and revenue estimates and expenditure.</p> <p>Identify key performance indicators (KPI) which are specific to the Municipality and common to local government in general.</p> <p>Evaluate progress against KPI.</p> <p>Review the performance of the Municipality to improve the economic efficiency and effectiveness, efficiency of credit control, revenue and debt collection services and implementation of municipal by-laws</p>
<p><b>The Role of Section 79/80 Committees</b></p>	<p>Members of Executive Committee serves as the chairpersons of various portfolio committees. The role of S79/80 committees is to play the oversight on behalf of council.</p> <p>The following committees are in place:</p> <ol style="list-style-type: none"> <li>1. Executive Committee</li> <li>2. Budget and Treasury Portfolio Committee</li> <li>3. Corporate Governance and Shared Services Portfolio Committees</li> <li>4. Infrastructure Portfolio Committee</li> <li>5. Planning and Economic Development Portfolio Committee</li> <li>6. Health, Environment and Social Development Committee</li> <li>7. Sports, Arts and Culture Portfolio Committee</li> <li>8. Public Transport Portfolio Committee</li> <li>9. Municipal Public Account Committee (MPAC)</li> <li>10. Audit Committee</li> </ol>



## COUNCILORS

Greater Tzaneen Municipality has 69 Councillors, 35 Ward Councillors who are directly elected and 34 proportional representation Councillors. The ANC has 52 seats, the DA 7 seats; EFF 8 seats, Cope and APC each have a seat. The ANC represents 33 of the 35 wards and the others are represented by the DA.

WARD	WARD COUNCILLOR	GENDER	PARTY
Ward 1	Cllr Maunatlala N	Male	ANC
Ward 2	Cllr Manyama E	Male	ANC
Ward 3	Cllr Malatji H	Male	ANC
Ward 4	Cllr Mahlawule S	Male	ANC
Ward 5	Cllr Shingange M	Male	ANC
Ward 6	Cllr Ngomani M	Male	ANC
Ward 7	Cllr Mametja P	Male	ANC
Ward 8	Cllr Monyela E	Male	ANC
Ward 9	Cllr Maenetja-Makamu	Female	ANC
Ward 10	Cllr Baloyi M	Female	ANC
Ward 11	Cllr Mohale L	Male	ANC
Ward 12	Cllr Risiva I	Male	ANC
Ward 13	Cllr Ngobeni E	Male	ANC
Ward 14	Cllr Pohl R	Female	DA
Ward 15	Cllr Dreyer C	Female	DA
Ward 16	Cllr Stoltz C	Male	ANC
Ward 17	Cllr Masinge L	Male	ANC
Ward 18	Cllr Mukansi N	Male	ANC
Ward 19	Cllr Matiane S	Female	ANC
Ward 20	Cllr Phiri T	Female	ANC
Ward 21	Cllr Mathevula C	Male	ANC
Ward 22	Cllr Lepulane T	Male	ANC
Ward 23	Cllr Ndlovu K	Male	ANC
Ward 24	Cllr Mayimele M	Male	ANC
Ward 25	Cllr Mashele B	Male	ANC
Ward 26	Cllr Shihangule T	Male	ANC
Ward 27	Cllr Makhubele G	Male	ANC
Ward 28	Cllr Nkhwashu G	Male	ANC
Ward 29	Cllr Maake W	Male	ANC

WARD	WARD COUNCILLOR	GENDER	PARTY
Ward 30	Cllr Mawasha M	Male	ANC
Ward 31	Cllr Mabitsele C	Male	ANC
Ward 32	Cllr Nkuna T	Male	ANC
Ward 33	Cllr Mokoena J	Male	ANC
Ward 34	Cllr Ralepelle E	Male	IND
Ward 35	Cllr Ratopola N	Female	ANC

<b>PROPOTIONAL REPRESENTATIVE COUNCILLORS</b>			
	COUNCILLOR	GENDER	PARTY
1	Cllr Mangena M	Male	ANC
2	Cllr Morwatshehla M	Female	ANC
3	Cllr Mkhabela D	Male	ANC
4	Cllr Ntimbane E	Male	ANC
5	Cllr Ramoshaba B	Female	ANC
6	Cllr Ngobeni T	Male	ANC
7	Cllr Mashele J	Female	ANC
8	Cllr Kgamede M	Female	ANC
9	Cllr Sejaphala D	Female	ANC
10	Cllr Makgoba M	Male	ANC
11	Cllr Ratopola J	Female	EEF
12	Cllr Malatji S	Male	EFF
13	Cllr Mathole S	Female	EFF
14	Cllr Lefuphana R	Male	EFF
15	Cllr Shingange M	Female	EEF
16	Cllr Thobejane S	Male	EEF
17	Cllr Shokane M	Female	EFF
18	Cllr Ramathoka C	Male	EFF
19	Cllr Ramalepe L	Male	DA
20	Cllr Mohonone N	Male	DA
21	Cllr Bredenkamp	Female	DA
22	Cllr Shaai R	Male	AFP
23	Cllr Moss A	Male	VF+
24	Cllr Mabunda C	Male	APC

#### **Political Decision Making**

The Council of the GTM has, during the period under review, complied with the requirements of the Municipal Structures ACT, 1998 by ensuring that various council committees are set, functional and

effective. The Council is the ultimate decision-making body. Resolutions of Council are taken in compliance with the applicable laws of the Republic of South Africa. 100% of the resolutions taken by Council for the year under review were implemented.

**The Audit Committee Members listed below served from 01 May 2022 to date.**

1. Ms Ramutsheli M.P(Chairperson)
2. Ms Malumbete-Baloyi LPV (Member)
3. Mr Mpjane JN (Member)
4. Mr. Mosupa KJ (Member)
5. Mr Khosa MW (Member)

The Audit Committee advise Council, Accounting Officer, GTEDA Board and Management staff of GTM and GTEDA on matters relating to:

1. Internal financial control and internal audits
2. Risk and Compliance Management
3. Accounting policies
4. The adequacy, reliability and accuracy of financial reporting and information
5. Performance management
6. Effective governance
7. Compliance with applicable legislation
8. Performance evaluation and
9. Other issues referred to it by the municipality or the municipal entity.

The Audit Committee also reviewed the Annual Financial Statements to provide Council and the Board with an authoritative and credible view of the financial position of the municipality and the municipal entity.

## **2.2 ADMINISTRATIVE GOVERNANCE**

The Municipal Manager is the Accounting Officer of the Municipality for the purpose of the MFMA and must provide guidance on compliance with this Act to political structures, political office bearers, and officials of the Municipality and any entity under the sole or shared control of the Municipality. GTM had 7 directorates during 2022/23 being:

- a) Office of the Municipal Manager
- b) Office of the Budget and Treasury
- c) Corporate Services
- d) Community Services
- e) Electrical Engineering

- f) Engineering Services
- g) Planning and Economic Development

Below is the top administrative structure of the municipality:



**TOP ADMINISTRATIVE  
STRUCTURE**  
**TIER 1**  
**MUNICIPAL MANAGER**  
**Mr. D Mhangwana**

**Function**

Accounting Officer, also managing, Integrated Development Planning, Performance Management, Disaster Management, Legal services, Internal Audit, Risk Management and Special Programmes

**TIERS 2 AND 3**

Contract ended (2023/04/30)



Manages Revenue, Expenditure, Supply Chain, Financial Services (budget and reporting), Assets, Fleet and Stores.



Manages Environmental Health, cleaning services, waste removal, licensing and testing, law enforcement, parks, cemeteries, recreational facilities, libraries and sports, art and culture.



Manages Electricity service provision and infrastructure maintenance in service area.



Contract ended (2023/04/30)

Manages Town Planning, Housing, Land development, Local Economic Development, and tourism.



Human Resource, Public Participation, Communication, Administration and Record Management, Marketing, and IT



Contract Ended (2023/01/31)

Manages Water, Sanitation, Roads and storm water service provision and maintenance, fleet, and municipal buildings.

## COMPONENT B: INTERGOVERNMENTAL RELATIONS

### 2.3. INTERGOVERNMENTAL RELATIONS

Greater Tzaneen Municipality participates in several national fora which enhance management practices for quality service. These include:

1. SALGA Forums
2. Provincial Forums
3. District Forums
4. Back to Basics Forum

The Municipality has an entity called Greater Tzaneen Economic Development Agency (GTEDA). The agency has a board which is the decision-making body. The board reports the activities of the agency to Council. The agency has an Acting Chief Executive Officer who attends to its day-to-day affairs.

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

Community participation is encouraged in the developmental planning, service delivery and council decisions, through the following processes.

1. **Administrative structures:** The wards have been clustered into 4 groups with officials allocated to support community participation in each cluster.
2. **Political structures:** Full time councillors are deployed to the clusters in order to act as support and monitoring structures to ward and PR councillors on political issues.
3. **Community structures:** Establishment of ward committees were done through consultation with stakeholders. Sub committees of ward committees were established in line with specific portfolios set up in the committees. Cluster fora have been established to enhance community participation and cooperation of various wards in resolution of challenges.
4. **Communication with the communities through:**
  - a) Community Development Leaders
  - b) Ward Committee Meetings
  - c) Road shows
  - d) Petitions

- e) Public hearings
- f) Consultative meetings

## 2.4. PUBLIC MEETINGS

The ward committees serve as the primary link between the municipality and the communities. Purpose of the ward committee is to enhance participatory democracy in terms of Section 72(3) of the structures Act. The ward committees hold meetings on monthly basis and through clusters submit consolidated reports to Council on a quarterly basis. Challenges do exist with the convening of community feedback and cluster meetings. Not every ward has had community feedback meetings as expected. Critical role players are sometimes not available to attend cluster forum which leads to such meetings to be cancelled or postponed.

However, there has been a noticeable improvement in ward committees holding monthly meetings as per establishment notice.

1. Monthly report written and monthly activities of ward committees are outlined to Council through departmental reports.
2. Ward committees participated in:
  - a) IDP public hearing meetings
  - b) Portfolios activities
  - c) Capacity building workshop

The table below gives detailed information regarding some of the public participation meetings which were held:

WARD NO	DATE	VENUE	TIME
01	23/04/2023	Unity Is Power Educational Programme	09H00
02	06/05/2023	Mawa Paypoint	08H00
03	06/05/2023	Xihoko Primary-Radoo	10H00
04	07/05/2023	Nyavana Tribal Authority	09H00
05	23/04/2023	Vhulakanjani Primary School	08H00
06	06/05/2023	Sevengwana High School	08H00
07	30/04/2023	Mothomeng Primary School	08H00



<b>08</b>	07/05/2023	Relela Community Hall	09H00
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<b>WARD NO</b>	<b>DATE</b>	<b>VENUE</b>	<b>TIME</b>
<b>09</b>	23/04/2023	Kgwekgwe High School	09H00
<b>10</b>	30/04/2023	Mohlatlego Machabe	08H00
<b>11</b>	07/04/2023	Bokhuta Boke High	09H00
<b>12</b>	07/05/2023	Valoyi Tribal Authority Offices	09H00
<b>13</b>	07/05/2023	Dynamos Sportfield	09H00
<b>14</b>	20/04/2023	Municipality Council Chamber	17H00
<b>15</b>	22/04/2023	Politsie (Citrus Farm) Maribethema School	09H00 14H00
<b>15</b>	19/04/2023	Tzaneen Council Chamber	17H00
<b>16</b>	21/04/2023	Haenetsburg Primary School	17H00
<b>16</b>	07/04/2023	Khujwana Primary	10H00
<b>17</b>	23/04/2023	Sebone Primary School	09H00
<b>18</b>	30/04/2023	Ponani Primary School	08H00
<b>19</b>	01/05/2023	Nkowankowa Community Hall	15H00
<b>20</b>	07/04/2023	Dan Pay Point	09H00
<b>21</b>	01/04/2023	Bombeleni School	08h00
<b>22</b>	30/04/2023	Mafarana Combined School Molabosane High School	12H00 08H00
<b>23</b>	23/04/2023	Tito Mboweni Primary School	08H00
<b>24</b>	07/05/2023	Mpumulani High	09H00
<b>25</b>	07/05/2023	Professor School	09H00
<b>26</b>	23/04/2023	Rhulani Primary	09H00
<b>27</b>	30/04/2023	Bokgaga High School	09H00
<b>28</b>	27/04/2023	Lebitso High School	09H00
<b>29</b>	07/05/2023	Burgersdorp School	09H00
<b>30</b>	30/04/2023	Nelson Ramodike	08H00
<b>31</b>	04/04/2023	Lenyenye Community Hall	17H00
<b>32</b>	07/05/2023	Kwelobothluku Drop-In Centre	08H00
<b>33</b>	07/05/2023	Moime Day Care Centre	08H00
<b>34</b>	30/04/2023	Lesedi Community Center	09H00

35	01/04/2023	Semana Primary School	09H00
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## 2.5. IDP PARTICIPATION AND ALIGNMENT

The IDP is reviewed annually in-house. The revised IDP for 2023/24 was approved by Council on the 29<sup>th</sup> of May 2023. The reviewed IDP is in line with required standards and templates and is aligned with budget. The IDP/Budget process plan is approved by Council and serve as a road map for the review of the IDP and Budget. The IDP Steering Committee, which takes place in accordance with the process plan, is responsible for the review of the IDP/Budget. The draft IDP/Budget is tabled before the Council for public participation processes. The main purpose is for the community’s accessibility and inputs. The IDP representative forum, where all stakeholders are represented, takes place to scrutinize the IDP document. All inputs and comments are consolidated. The prioritization of projects tis considered by the municipality taking in to account the availability of the resources and capacity.

IDP participation alignment is shown on the table below:

<b>Table 14: IDP participation and alignment criteria</b>	
<b>Criteria</b>	<b>Yes/no</b>
Does the Municipality have impact, outcome, input, and output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to that of the Senior Managers?	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIS align with the provincial KPIs on the 12 Outcomes?	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within the stipulated timeframes?	Yes

Although the 2023/24 IDP and Budget were aligned during approval on the 29<sup>th</sup> of May 2023, circumstances surrounding the applications for Loans to fund the capital projects changed. The receipt of an MIG bonus and the subsequent roll-over projects required an adjustment to the IDP and Budget.

## COMPONENT B

## 2.5. RISK MANAGEMENT

The municipality must implement and maintain effective, efficient, and transparent systems of risk management and internal control. The top eight risks are presented in **Table 15**.

<b>Table 15: Top Eight Risks</b>					
<b>No.</b>	<b>Risk Description</b>	<b>Residual Risk Exposure</b>	<b>Mitigation Measures</b>	<b>Risk Owner</b>	<b>Action Owner</b>
<b>1</b>	Inadequate Provision of basic services.	High	<ul style="list-style-type: none"> <li>- Approve and implement draft maintenance plan.</li> <li>- Renewal and continuous maintenance of existing infrastructure.</li> <li>- Acquire funding to upgrade water treatment plants.</li> <li>- Develop investment plan informed by the master plan.</li> <li>- Develop and approve maintenance plan informed by the master plan.</li> <li>- Recapitalise electrical network;</li> </ul>	MM	Director Engineering Services, Electrical
<b>2</b>	High unemployment rate amongst young people (48%).	High	<ul style="list-style-type: none"> <li>- Revitalize by providing services to the industries within the municipality to create an environment for job opportunities for the communities,</li> </ul>	MM	Directors PED, EESD, ESD, CSD
<b>3</b>	Inadequate measures to ensure maximum revenue collection.  (Inadequate cash flow management)	High	<ul style="list-style-type: none"> <li>- Ensure that all consumers, rate payers and own properties are billed in relation to services rendered.</li> <li>- Develop revenue enhancement strategy.</li> </ul>	MM	CFO/Directors: PED/EESD/ CSD/ESD
<b>Table 15: Top Eight Risks</b>					

No.	Risk Description	Residual Risk Exposure	Mitigation Measures	Risk Owner	Action Owner
	to cover operational needs)		- Appoint a service provider for debt collection;		
4	Inaccurate performance reporting	High	- Develop a training program to sensitize the KPI's owners about the KPI's.	MM	Directors
5	Vulnerability to fraud and corruption	High	- Develop fraud risk register. - Conduct awareness campaigns. - Investigate queries to be addressed as and when received from hotlines.	Directors	Directors
6	Loss of municipal infrastructure (increasing theft of infrastructure)	High	- Investigations to be thoroughly conducted on reported cases of theft and report the matter to police. - Installation of CCTV cameras at the main building and other areas.	MM	CFO
7	Poor Contract management in relation to land availability agreements	High	- Monitor and implement the contracts. - Establish a steering committee constituting of all department which will meet on monthly basis.	MM	PED Director (for championing the project)
8	Poor contract management	High	- Coordinate the development of contracts or service level agreement to include SCM, Legal Services and Project Management.	MM	CFO

Table 15: Top Eight Risks					
No.	Risk Description	Residual Risk Exposure	Mitigation Measures	Risk Owner	Action Owner
			<ul style="list-style-type: none"> <li>- Develop contract register.</li> <li>- Notify user department in writing prior to lapse of the contract.</li> <li>- Approval of all variation orders by Council which is in line with legislation.</li> </ul>		

## 2.6. ANTI-CORRUPTION AND FRAUD

The municipality has established anti-corruption committee to strengthen and enhance the anti-corruption capacity and coordinate the implementation of anti-corruption strategy. The committee will perform the following duties,

- a) To oversee the Municipal approach to fraud prevention, detection strategies and response to fraud and corruption incidents reported by employees or external parties.
- b) Ensure that the fight against corruption is fully coordinated and integrated, with synergies between the elements of prevention, detection, investigation, prosecution and monitoring in all municipal departments.
- c) Advise the municipality in all fraud and corruption related matters.
- d) Establish a system for information collection, coordination, dissemination including management.
- e) Make recommendations to the Council as per National anti-corruption strategy.

The table below presents the cases of fraud and corruption addressed during the 2022/23 financial year:

<b>Table 16: Cases of fraud and corruption for 2022/23</b>
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Type of offence	Date reported	Investigation conducted (yes/no)	Intervention / Sanction	Financial loss incurred by Council	Repeated offence (yes/no)
Fraud and dishonesty	17/08/2017	Yes	Case involves duplication of overtime. Investigation report currently being compiled. <b>SANCTION: final Written warning plus 10 days suspension without pay.</b> Misconduct File closed	Yes, Undue overtime paid to the employee	No
Fraud and dishonesty	27/11/2017	Yes	Case involves an act of fraud regarding S&T application. The official submitted his statement. Investigation report at the advanced stage Hearing held on the 21 <sup>st</sup> May 2021, postponed for amendment of charges due to new evidence having emerged Amended charges served to the employee and hearing to be held on the 14 July 2021	No, S&T wasn't paid to the perpetrator.	No

**Table 16: Cases of fraud and corruption for 2022/23**

Type of offence	Date reported	Investigation conducted (yes/no)	Intervention / Sanction	Financial loss incurred by Council	Repeated offence (yes/no)
			Postponed sine-die by agreement of the parties until it is safe to hold a physical hearing. Hearing to be held on the 27 <sup>th</sup> of July 2021. Hearing was then postponed to the 17 <sup>th</sup> of August 2021		
Fraud and misrepresentation Altering of payslip	30/07/2018	Yes	Matter to be incorporated into another new matter involving the same official. Official resigned with immediate effect on the 29 <sup>th</sup> of June 2021 having learned that another case involving extortion of monies from members of the public in exchange for employment. file closed	Nothing was paid to the perpetrator	yes
Fraud, Dishonesty and Misrepresentation in that the official signed in an out on behalf of another official. The other official	03/04/2019	Yes	Investigation report currently being drafted with the inclusion of the afore mentioned misconduct of altering of payslip. Official resigned with immediate	Nothing was paid to the perpetrator	yes

<b>Table 16: Cases of fraud and corruption for 2022/23</b>					
<b>Type of offence</b>	<b>Date reported</b>	<b>Investigation conducted (yes/no)</b>	<b>Intervention / Sanction</b>	<b>Financial loss incurred by Council</b>	<b>Repeated offence (yes/no)</b>
being an accomplice			effect on the 29 <sup>th</sup> of June 2021 having learned that another case involving extortion of monies from members of the public in exchange for employment. file closed		

## 2.7. SUPPLY CHAIN MANAGEMENT

The Constitution, MFMA Chapter 11, SCM Regulations 2011, PPPFA as incorporated by BBBEEA 2011 and relevant Treasury practice notes and circulars as set out, are used by the municipality to comply with the prescripts. They all contribute to the successful procurement of goods and services and minimize the opportunities for fraud and corruption. In the financial year 2022/23 Council revised and approved the SCM Policy as required during the budget process.

## 2.8. BY-LAWS

During the 2022/2023 Financial Year the By-Laws mentioned below were introduced.

The Municipality introduced 15 By-Laws:

<b>No.</b>	<b>Name</b>
1.	Control Of advertising And Signage By-Law
2.	Traffic By Law
3.	Drainage By-Law



4.	Electrical By-Law
5.	Keeping Of Animals By-Law
<b>No.</b>	<b>Name</b>
6.	Street Trading By-Law
7.	Parking By-Law
8.	Credit Control and Debt Collection By-Law
9.	Health By –Law for Pre-School Institutions
10.	Cemetery By-Law
11.	Property Rates and Taxes By-Law
12.	Nuisance By-Law
13.	Refuse Removal- Refuse Dump Solid Waste Disposal By-Law
14.	Liquor Trading Hours By-Law
15.	Dog Licence By-Law

These by-Laws have been gazetted and implemented. Section 156 (3) of the Constitution of the Republic of South Africa Act no 108 of 1996 gives the Municipality the authority to make and administer by- laws for the effective administration of matters which it has the right to administer. Further, the Municipal Systems Act (Act 32 of 2000) Sec. 11 (3) (m) provides municipal community within the terms of the legislation.

## 2.9. WEBSITES

The municipal website remains one of the tools for communication with community members and key stakeholders. As of 30<sup>th</sup> June 2023, the following are some of the information published on the municipal website:

- Final Annual Report 2022/23.
- Final IDP/Budget 2023/24.
- Final/Adjusted/Quarterly SDBIP 2022/23.
- Monthly Budget Report Statements (s71).
- Senior Managers Performance Agreements.
- Tenders. etc.

## **2.10 PUBLIC SATISFACTION ON MUNICIPAL SERVICES**

Compliant books have been placed in various Municipal Offices for clients to register their concerns on service delivery or suggestions. Ward Councillors then convene public meetings where service delivery matters are discussed, and feedback is given. Premier and Presidential Hotlines are used by residents to raise complaints or dissatisfactions about services. The Municipality attends to such complaints and give feedback to the concerned parties.

## CHAPTER 3: SERVICE DELIVERY PERFORMANCE REPORT (PERFORMANCE REPORT PART 1)

### 3.1. WATE AND WASTEWATER (SANITATION) PROVISION

Mopani District Municipality is the Water Service Authority (WSA) whilst the local municipalities are the Water Service Provider (WSP) as per the signed agreement (SLA). It is the responsibility of the district municipality to implement all major infrastructure projects related to sanitation provisioning. GTM is responsible for operations and maintenance of Tzaneen Wastewater Treatment Plant and the associated network. The municipality is also responsible for the maintenance of sewer reticulation network in Nkowankowa and Lenyenye townships. Haenertzburg and Letsitele towns do not have water-borne sewer reticulation systems and are therefore serviced through septic tanks, which are drained using the municipality's honey suckers.

Level of access	2021/22		2 22/23	
	No of Households	% of Total	No of Households	% of Total
Flush toilet (connected to sewerage)	14 504	13.3	14 504	13.3
Flush toilet (with septic tank)	284	0.3	284	0.3
Chemical Toilet	0	0	0	0
Ventilated Pit Toilet	92 302	84.7	92 302	84.7
Other Toilet below minimum level	0	0	0	0
No toilet provision	1 836	1.7	1 836	1.7
<b>Total Households</b>	<b>108 926</b>	<b>100%</b>	<b>108 926</b>	<b>100%</b>

### 3.2. ELECTRICITY

Basic Service	2021/22 backlogs	2022/23 planned interventions	Actual Performance	Comment
Electrification	1031	1721	1554	Mokgwathi and Ramotshinyadi projects were not energized. But outages for Mokgwathi have been approved for (27/06/2023) and Ramotshinyadi for (20/07/2023) by Eskom. Once energized house connections will be completed and adding an additional 252 houses to the electrical grid.
<b>3.3. Waste Management</b>				
Waste	0	8 695	9298	There has been an increase in the number of households receiving Kerbside collection: April: 9297 May: 9297 June: 9298
<b>3.4. Housing</b>				
Housing	281	165 RDP houses	158 completed. 05 – Roof & finishes (Sunnyside) 03 – Wall plates (New Rita) 01 – Untouched 01 – Foundation	The project is at final stage of completion.
<b>3.5. Free Basic Services and Indigent Support</b>				
Free Basic Electricity		26 141	27 325	None

### COMPONENT E: ROAD AND TRANSPORT

#### 3.6 ROADS, STORM WATER DRAINAGE AND TRANSPORT

Greater Tzaneen Municipality Road network consist of 3 091 km of which 278.8km is paved (pavement segments, asphalt, and single seals) whereas 2 811,2 km is unpaved (gravel, earth) as indicated in the Roads Master Plan. GTM is responsible for providing and maintaining local roads as stated in Schedule 5B of the Constitution of the Republic of South Africa whist there are roads assigned to the District, Province, and the National spheres of government. Road maintenance services include gravel roads, tarred roads patching and of storm water drainage systems. During

2022/23 financial year, the municipality was able to construct 22.8km of paved roads which some were implemented in multiple financial years.

**Detailed report is presented in Chapter 4 under the SDBIP performance report.**

Service	2020/21 backlogs	2021/22 planned interventions		Actual Performance	Comment
Roads	2834km	32.8km	Eight (8) of the roads projects that were under construction during the financial year 2022/23, 3 are being implemented on multi-year basis (will continues in the financial year 2022/23)	22.8km	Completed projects are Upgrading of Mulati Access Road(5.7km), Paving of main road from Ndhuna, Mandlakazi, Efrika, Zangoma. Mpenyiso, Jamba internal street in ward 13 & 12(10.5km) Upgrading of CODESA to Hani Street (1.7km)

#### COMPONENT D: PLANNING AND DEVELOPMENT

### 3.7 PLANNING

The GTM through Planning and Economic Development (PED) is responsible for overall planning and land use management within the municipal jurisdiction.

### 3.8 LOCAL ECONOMIC DEVELOPMENT

Promoting local economic development is a material function and object of the municipality according to the directive fi terms of Section 152 (c) of the Constitution (RSA, 1996)

KEY PERFORMANCE AREA	DISCRIPTION OF PROJECTS	NO. OF TARGETS	ACHIEVED	EVALUATION PER KPA
LED	Agri Expo	1	1	None

#### COMPONENT E: COMMUNITY & SOCIAL SERVICES

No planned intervention for the reporting period

### 3.9 LIBRARIES, ARCHIVES, MUSEUMS, GALLARIES, COMMUNITY FACILITIES AND OTHERS

SERVICE	2021/22 backlogs	2022/23 planned interventions	Actual Performance	Comments
Libraries	1	2	1	The Department of Sports, Arts and Culture is building a new library for the GTM in Runnymede.
Community halls	0	1	0	Planning and designs of Bulamahlo Community Hall the project will be implemented in the 2023/2024 FY

### 3.10. CHILD CARE, AGED CARE AND SOCIAL PROGRAMMES

The Municipality implemented the following Special Programmes / initiatives in 2022/23 financial year:

Indicator	Planned 2022/23 interventions	Actual Progress
No. of HIV/AIDS initiatives	8	8
No. of Youth development initiatives	0	0
No. of Children initiatives	2	2
No. Disable people initiatives	10	5
No. of Elderly Programmes	0	0
No. Gender Support Programmes	7	5

## COMPONENT F: ENVIRONMENTAL PROTECTION

### COMPONENT G: HEALTH

#### 3.11. CLINICS AND AMBULANCE SERVICES

There are clinics 35 and 3 hospitals in Greater Tzaneen Municipality. All focus groups are either affected or infected by the pandemic of HIV/AIDS. The youth, children, disabled, and women are the most vulnerable to HIV/AIDS. Many families are headed by children who are orphans due to HIV/AIDS. The elderly are bound to fend for the orphans left by their parents due to HIV/AIDS. High rape cases targeting women and disabled women is a serious concern. The Emergency Medical Services function remains with the Mopani District Municipality.

### **3.12 HEALTH INSPECTION**

Greater Tzaneen Municipality discharges its mandate with regard to environmental management through the monitoring of air quality, biodiversity and heritage resources management, handling of human remains, environmental impact management and compliance monitoring. The municipality continues to render some aspects of Health Service pending the finalisation of the transfer agreement of the function to Mopani District Municipality.

## **COMPONENT H: SAFETY AND SECURITY**

### **3.14. SAFETY AND SECURITY**

The GTM Safety and Security provides safety measures for Councillors, employees, customers, and the communities in the jurisdiction of the Greater Tzaneen Municipality. This is done by providing Physical Security, Cash-in-Transit (CIT) services, Access Control, Surveillance Cameras, and alarm systems. The Safety and Security section also serves as liaison between communities and the South African Police Services (SAPS) in social crime prevention initiatives. The division also assists with the Victim Empowerment Programme together with the Justice and Crime Prevention Cluster departments.

## **COMPONENT I: SPORTS AND RECREATION 3.15. SPORTS AND RECREATION**

## **COMPONENT J: CORPORATE POLICY OFFICES AND OTHER SERVICES 3.16. FINANCIAL SERVICES**

The Budget and Treasury Department is responsible for the financials of the municipality.

### **3.17. HUMAN RESOURCES SERVICES**

There are seven (7) municipal departments in GTM, namely, Budget and Treasury Office, Corporate Services, Community Services, Engineering Services (Civil), Electrical Engineering Services and Planning and Economic Development. The Office of the Municipal Manager provides the overall monitoring and strategic support to all these departments. 3x Senior Manager positions are filled and 4x Senior Manager positions are vacant during this reporting period. The GTM approved the organogram with 1446 posts. Of these 632 (632/1446), which is 44%, are filled as of 30<sup>th</sup> June 2023.

### **3.18. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)**

The Information Technology (IT) Division is responsible for the management of ICT Services in the Greater Tzaneen Municipality under the Corporate Services Department. Major roles of IT Division are to:

- a) Align IT with Services with the GTM's Business objectives.
- b) Foster compliance with IT Standards, Frameworks, best practices and other related legislations and requirements.
- c) Manage Enterprise-wide IT Risks and deliver services in accordance with Council's business requirements.

### **COMPONENT K: CUMULATIVE 2022/23 FOURTH QUARTER PERFORMANCE REPORT**

The table, in Chapter 4, serves as an executive Summary of the Performance Report of the non-financial information has contained in the Service Delivery and Budget Implementation Plan (SDBIP) in line with the MFMA Circular 63 of the National Treasury (2012).



## CHAPTER 4: ORGANISATIONAL DEVELOPMENT AND PERFORMANCE ANAGEMENT

The organizational development function aims to develop and review organizational structure annually, in terms of section 66 of Municipal System Act 2000, coordinate the development of job descriptions/profiles, and conduct job evaluation using a prescribed TASK software. Greater Tzaneen Municipality, jointly with SALGA is conducting job evaluation process for equal pay of equal work. And this is a multi-year process which involves other municipalities and is anticipated to be complete by 2023. The organizational structure was minimally reviewed in 2022/23. It is however acknowledged that a thorough review will have to be undertaken using the services of independent expert to arrive at an objective Organizational structure.

### A SUMMARY OF ANNUAL PERFORMANCE 2022/23 FY

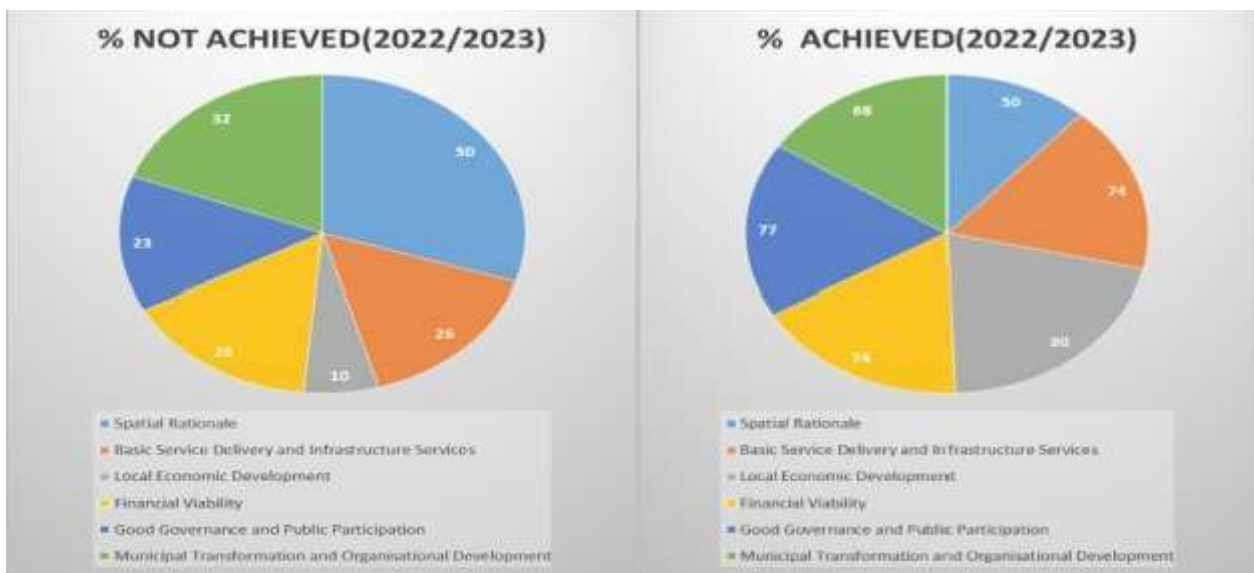
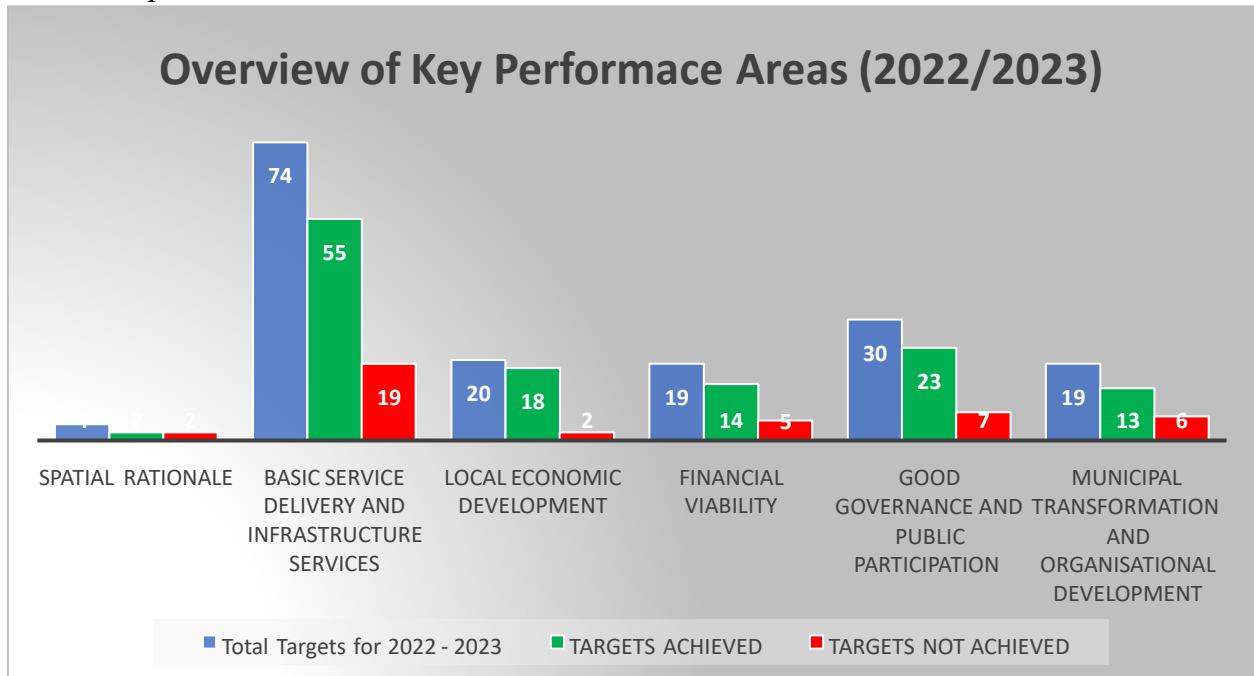
The table below shows a summary of performance per key performance area (KPA) for 2022/2023 FY

The table below presents a summary of performance per Key Performance Area for 2022-2023 FY

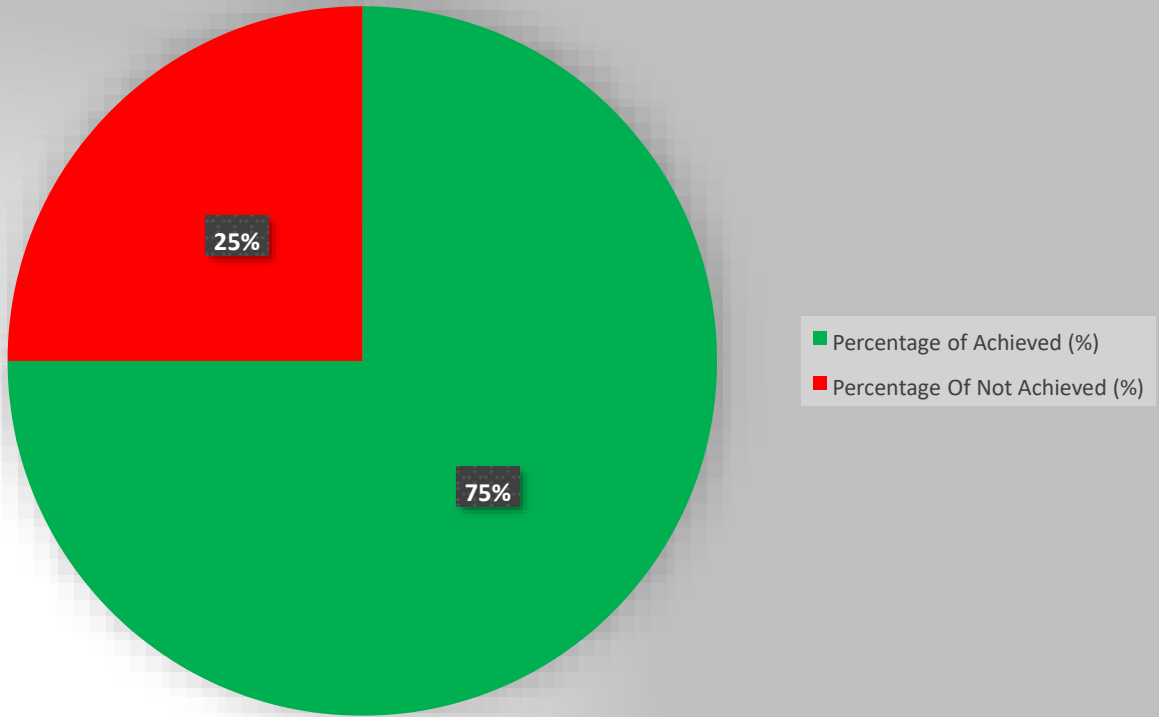
NO.	KPA	Total Targets for 2022 - 2023	TARGETS ACHIEVED	Percentage of Achieved (%)	TARGETS NOT ACHIEVED	Percentage Of Not Achieved (%)
1	Spatial Rationale	4	2	50	2	50
2	Basic Service Delivery and Infrastructure Services	74	55	74	19	26
3	Local Economic Development	20	18	90	2	10
4	Financial Viability	19	14	74	5	26
5	Good Governance and Public Participation	30	23	77	7	23
6	Municipal Transformation and Organizational Development	19	13	68	6	32

	TOTAL	166	125	75	41	25
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An overall performance for 2022/2023 FYE is 75%



## Overall Organizational Performance(2022/2023)

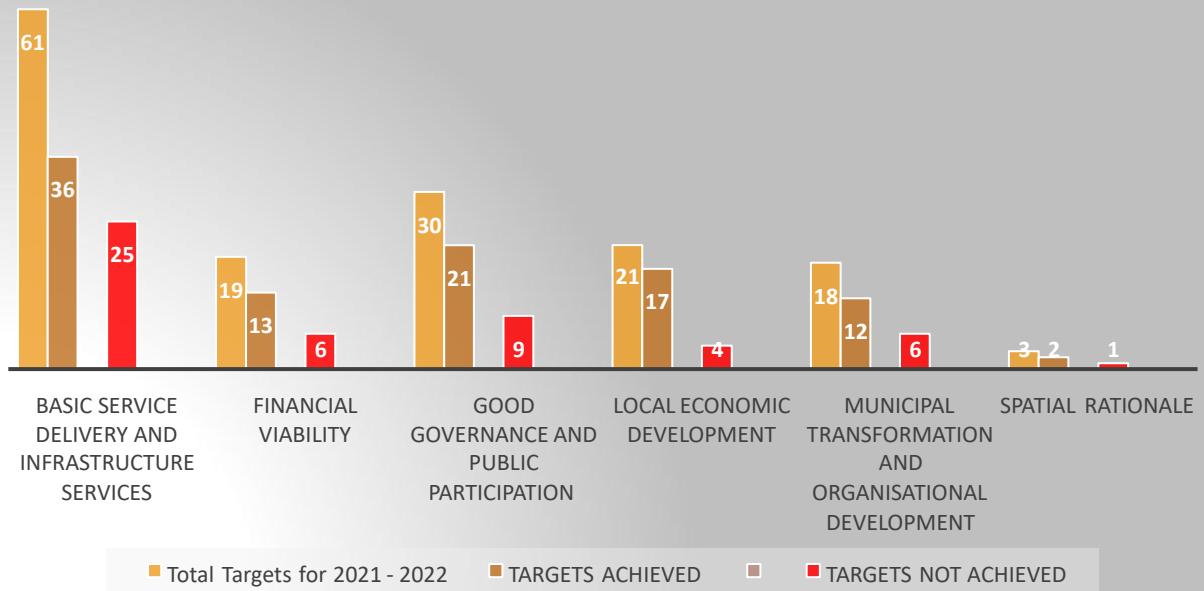


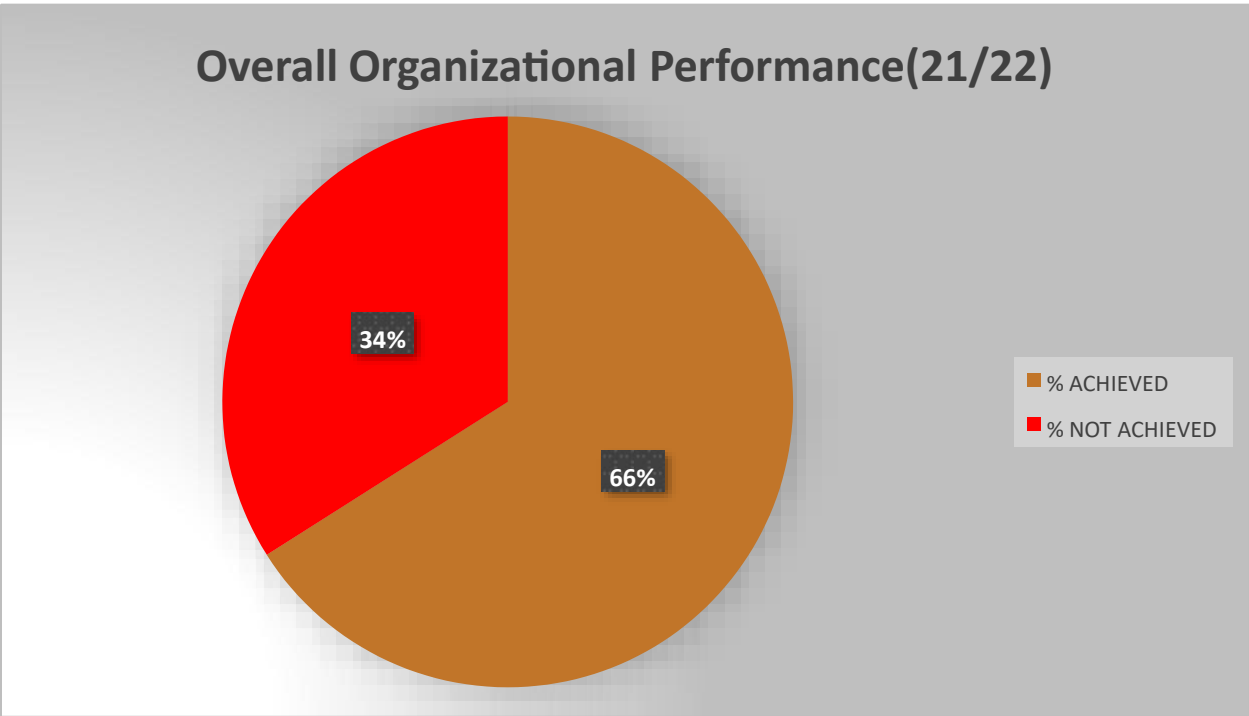
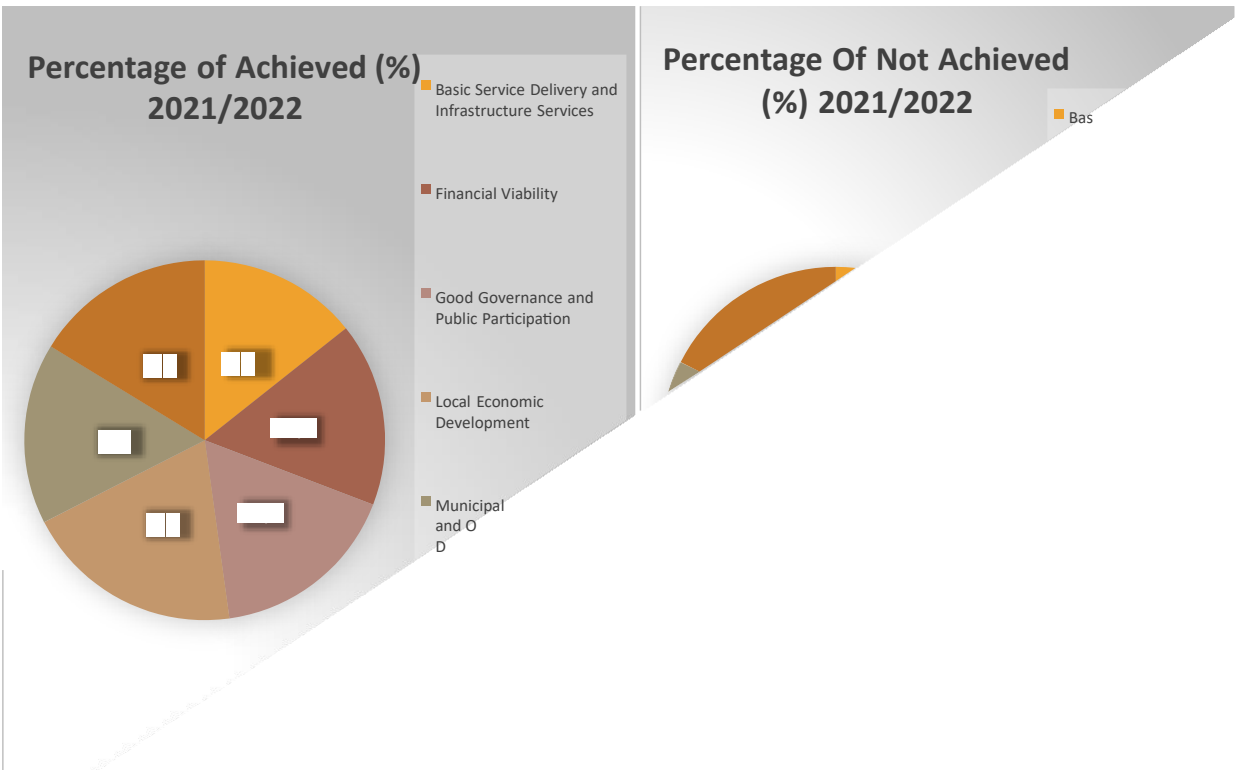
The table below presents a summary of performance per Key Performance Area for 2021-2022 FY

NO.	KPA	Total Targets for 2021 - 2022	TARGETS ACHIEVED	Percentage of Achieved (%)	TARGETS NOT ACHIEVED	Percentage Of Not Achieved (%)
1	Basic Service Delivery and Infrastructure Services	61	36	59%	25	41%
2	Financial Viability	19	13	68%	6	32%
3	Good Governance and Public Participation	30	21	70%	9	30%
4	Local Economic Development	21	17	81%	4	19%
5	Municipal Transformation and Organizational Development	18	12	67%	6	33%
6	Spatial Rationale	3	2	67%	1	33%
TOTAL		152	101	66%	51	34%

OVERALL PERFORMANCE FOR Annual (%): 66%

## Overview of Key Performance Areas (2021/2022)





The tables narrate the GTM non-financial performance in comparative perspective. The performance for the 2022/2023 financial year is 75% as opposed to the prior year, 2021/2022. The overall performance has increase with 9% for the year under review as opposed to the prior year.



## **GREATER TZANEEN MUNICIPALITY**

### **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

#### **PERFORMANCE REPORT**

#### **2022/2023 FINANCIAL YEAR (30<sup>TH</sup> JUNE 2023) STRATEGIC OVERVIEW**

#### **VISION**

“A Green, Prosperous and united Municipality that Provides Quality Services to ALL”

#### **MISSION**

“Greater Tzaneen Municipality is committed to provide quality services to its community by:

- Promoting social and economic development;
- Providing and maintaining sustainable services;
- Ensuring efficient and effective utilization of all available resources;
- Ensuring promoting Environmental sustain-ability;
- Promoting effective stakeholder and community participation”

## **BACKGROUND AND OVERVIEW**

The enactment of the Local Government: Municipal Finance Management Act (no.56 of 2003) introduced additional requirements for the municipal planning, budgeting and performance monitoring into the local government legislative framework. Chief amongst the management reforms introduced by the MFMA is the requirement that municipalities must develop “SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP)”. Regarding SDBIP, Section 53( c ) (ii) of the MFMA (no.56 of 2003) states as follows: “the Mayor of the Municipality must take reasonable steps so that the municipality’s Service Delivery and Budget Implementation Plan is approved by the Mayor within 28 days after the approval of the budget”.

The SDBIP must be submitted to the Mayor by the Municipal Manager within 14 days after the adoption of the budget by the Municipal Council. The SDBIP basically operationalizes the IDP/Budget. It is developed in compliance with the MFMA read with s40 of the Local Government: Municipal Systems Act (32 of 2000). The above sums up the legislative requirements of the SDBIP. The SDBIP is also aligned to the GTM’s Performance Management System Framework. The Municipal’s SDBIP was also informed by **the National Treasury’s Framework for Managing Programme Performance Information** dated May 2007. **Section 54 (1) of the MFMA, Act 56 of 2003, further requires the adjustment of the SDBIP in line with the Adjusted Budget.**



## Performance per Key Performance Area

### 1.1 Spatial Rational KPA

The Spatial Rational KPA is aimed at ensuring a sustainable human settlements and improved quality. This will be achieved through the following strategic objectives:

- **Objective SP 1:** Enhanced Integrated Developmental Planning

**Table 1** presents the progress made in achieving the performance target set for the objectives listed above during the period 1 July 2022 to 30 June 2023 compared to the previous year's performance.

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
1	Planning and Economic Development Department	Enhanced Integrated Planning	Housing consumer	Number of Housing consumer education initiatives	4	4	6	G	conducted consumer education for land challenges in town and townships	None	Attendance Register, Minutes/report
2	Planning and Economic Development Department	Enhanced Integrated Planning	SPLUMA	Number of SPLUMA Tribunals sittings	6	4	13	B	We received more applications.	None	Notice of the Meeting, Attendance Register, Minutes

3	Planning and Economic Development Department	Enhanced Integrated Planning	LUMS	% of proclaimed Land Use Scheme	0	100%	0%	<b>R</b>	Service provider is still busy with the compilation of the Land Use Scheme	Land Use Scheme will be completed and gazetted in the next financial	Advertisement, letter of appointment of service provider and council resolution for
<b>Ref</b>	<b>Responsible Department</b>	<b>Strategic Objectives</b>	<b>Programme</b>	<b>KPI Name</b>	<b>Baseline</b>	<b>Revised Annual Target</b>	<b>Annual Actual Performance</b>	<b>Reviewer Score</b>	<b>Reasons for Deviation</b>	<b>Corrective Measures Taken</b>	<b>Means of verification</b>
											the draft adopted status core report)
4	Planning and Economic Development Department	Enhanced Integrated Planning	GIS	Number of Geographical Information Systems purchased	0	1	0	<b>R</b>	Budget for the procurement of the GIS software was shifted and Town Planning had no role in the process.	The procurement of additional GIS software will be done in the next financial (2023-2024). The budget is available.	Delivery note of GIS equipment

Summary of the results for the Spatial Rationale KPA, from this only **50%** of the targets set were achieved,

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

- **LUMS:** Service provider is still busy with the compilation of the Land Use Scheme
- **GIS:** Budget for the procurement of the GIS software was shifted and Town Planning had no role in the process.

## 1.2 Basic Services & Infrastructure development KPA

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

- **Objective BS 1:** Improve access to affordable and sustainable services.
- **Objective BS 2:** Optimize and sustain infrastructure services.
- **Objective BS 3:** Enhance sustainable environment and social development.

**Table 3** presents the progress made in achieving the performance target set for the objectives listed above during the period 1 July 2022 to 30 June 2023 compared to the previous year results.

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
5	Office of the Chief Financial Officer	Improve access to affordable and sustainable services	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity (NKPI)	26981	26141	26981	<b>G2</b>	Indigent applications increased	None	indigents Register
6	Engineering Services Department	Improve access to affordable and sustainable basic services	Marirone to Motupa Street	% of planning, designs of Marirone to Motupa Street	0	100%	100%	<b>G</b>	None	None	Scoping report. Detailed design report approval. Tender advert.
7	Engineering Services Department	Improve access to affordable and sustainable	Mulati Access road	Number of km of Mulati Access road	2.9km paved	5.7km	5.7km	<b>G</b>	None	None	Progress report. Completion Certificates.

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
		basic services		upgraded from gravel to Paving							
8	Engineering Services Department	Improve access to affordable and sustainable basic services	Moseanoka to Cell C Pharare Streets	Number of km of Moseanoka to Cell C Pharare Streets upgraded from gravel to Paving	3.3km paved	8.8 km	7.845 km	<b>R</b>	The project was delayed due to underground water that was not picked up during planning and design.	Weekly monitoring is done to make sure that the project reaches the completion stage.	Progress report. Completion Certificates
9	Engineering Services Department	Improve access to affordable and sustainable basic services	Risaba, Mnisi, Shando to Driving School Internal Street	Number of km of Risaba, Mnisi, Shando to Driving School Internal Street upgraded from gravel to paving	1.9km paved	6.1 km	5.1 km	<b>R</b>	Contractor is behind schedule due to the existing pipe that need to be fix and is affecting the progress of the Municipality.	Non due to the fact that pipe that is leaking needs to fix by operation and maintenance from Mopani District Municipality	Progress report. Completion Certificates
10	Engineering Services Department	Improve access to affordable and	Main road from Ndhuna Mandlakazi	Number of km of Main road from Ndhuna	4.8km paved	5.6 km	5.6 km	<b>R</b>	Physical progress is at 100%. Project is	None	Progress report. Completion Certificates

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
		sustainable basic services	, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi ) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamo ni School to Nwamitwa/ Mandlakazi Road	Mandlakazi , Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi ) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamo ni School to Nwamitwa/ Mandlakazi Road upgraded from gravel to paving					complete however site handover and the signing of the completion certificate by all parties is waiting for the availability of the ward cllr which was delayed due to clash of meeting in the municipality		
11	Engineering Services Department	Improve access to affordable and sustainable	Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via	Number of km of Nwamitwa Bridge via Nhlengeleti School to	2,1km paved	4.9 km	4.9 km	G	None	None	Progress report. Completion Certificates

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
		basic services	Lwandlamo ni School to Nwamitwa/ Mandlakazi Road upgraded from gravel to paving	Taxi Rank, Clinic via Lwandlamo ni School to Nwamitwa/ Mandlakazi Road upgraded from gravel to paving							
12	Engineering Services Department	Improve access to affordable and sustainable basic services	Walk-behind Roller	Number of Purchase of Walk-behind Roller	New	2	2	<b>G</b>	None	None	Delivery note.
13	Engineering Services Department	Improve access to affordable and sustainable basic services	Tar cutting machines	Number Purchasing of tar cutting machines	New	2	2	<b>G</b>	None	None	Delivery note.
14	Engineering Services Department	Improve access to affordable and sustainable basic services	Grader G140 and Vehicles	Number of Purchasing of Machinery and Fleet	New	3	2	<b>R</b>	Budget constraints for the purchase of the grader.	Budgeted for in the 2023/2024 Financial year.	Delivery note.

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
15	Electrical Engineering Services Department	Improve access to affordable and sustainable basic services	Electricity provision	Number of households electrified in current financial year	589	1721	1554	<b>R</b>	Mokgwathi and Ramotshinyadi projects were not energized	Outages for Mokgwathi have been approved for (27/06/2023) and Ramotshinyadi for (20/07/2023) by Eskom. Once energized house connections will be completed.	Completion Certificates
16	Electrical Engineering Services Department	Improve access to affordable and sustainable basic services	Electricity network maintenance and refurbishment	R-value spent on maintenance of the electricity infrastructure	.	19661733	18837907	<b>R</b>	Some of the projects were not completed due to time frames	To make sure that if projects are in progress to monitor completeness	Financial Report
17	Electrical Engineering Services Department	Improve access to affordable and sustainable basic services	Cost Recovery	% of Electricity Loss	10%	15%	13,74 %	<b>G</b>	None	None	Distribution loss Report

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
18	Electrical Engineering Services Department	Improve access to affordable and sustainable basic services	Electricity Connection	% of the new Electricity Connections (Consumer Contribution) Funds received as services contributions spent on new connections and procurement of transformers)	100%	100%	33%	<b>R</b>	Two out of three applications came and paid for late at the end of the month and financial year.	Close and do not issue quote for new application after June 15 of every year.	New Connection register, Job cards
20	Electrical Engineering Services Department	Improve access to affordable and sustainable basic services	Electricity Network upgrade and Refurbishment	Number of Replace 11 kV and 33 kV Auto reclosers per annum	New	4	4	<b>G</b>	None	None	Progress Report, Completion Certificate
21	Electrical Engineering Services Department	Improve access to affordable and sustainable	Electricity Network upgrade and Refurbishment	% of designs of Rebuild 66 kV wooden line from Tzaneen to	New	100%	100%	<b>G</b>	None	None	Appointment of consultant , Approval of Designs



Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
		basic services		Tarentaalrand in Phase 1 of 5							
22	Electrical Engineering Services Department	Improve access to affordable and sustainable basic services	Electricity Network upgrade and Refurbishment	% of Renewal Repairs and maintenance of Bulk meters and replace current transformers & meter panel Tarentaalrand, Phase 1 of 3	New	100%	100%	<b>G</b>	None	None	Appointment of contractor, Progress reports, Completion Certificate
23	Electrical Engineering Services Department	Improve access to affordable and sustainable basic services	Electricity Network upgrade and Refurbishment	% of Install bulk metering panel Letsitele main	New	100%	100%	<b>G</b>	None	None	Appointment of contractor, Progress reports, Completion Certificate
24	Electrical Engineering Services Department	Improve access to affordable and sustainable basic services	Electricity Network upgrade and Refurbishment	% of Rebuilding of Duiwelsklo of 33 kV line (5 km)	New	100%	100%	<b>G</b>	None	None	Appointment of contractor, Progress Reports, Completion Certificate

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
25	Electrical Engineering Services Department	Optimise and sustain infrastructure services	Electricity Network upgrade and Refurbishment	% of Rebuilding of New Orleans 11 kV line (2,5 km)	New	100%	100%	<b>G</b>	None	None	Appointment of contractor, Progress Reports, Completion Certificate
26	Electrical Engineering Services Department	Optimise and sustain infrastructure services	Electricity Network upgrade and Refurbishment	% of Rebuilding of Henley 11 kV line (2,5 km)	New	100%	100%	<b>G</b>	None	None	Appointment of contractor, Progress Reports, Completion Certificate
28	Electrical Engineering Services Department	Optimise and sustain infrastructure services	Electricity Network upgrade and Refurbishment	% of Replacement of traffic lights control boxes on intersections in town	New	100%	100%	<b>G</b>	None	None	Appointment of contractor, Progress reports.
29	Electrical Engineering Services Department	Optimise and sustain infrastructure services	Installation of Air conditioner	% of Installation of Air conditioner Municipal Buildings	New	100%	100%	<b>G</b>	None	None	Appointment of contractor, Progress reports.
30	Electrical Engineering Services Department	Optimise and sustain infrastructure services	Pre-Paid meters	% of Tocket Identification D Rollover	New	100%	25%	<b>R</b>	Service Provider was appointed but short of SLA. SLA	Commence with Physical job in August 2023. There	Progress Report, Completion Certificate

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
				Pre-Paid meters					has been obtained. Project is a multi-year project and will start with physical job in August 2023	was a dispute of Service Providers which was not resolved at the end of June 2023	
31	Electrical Engineering Services Department	Improve access to affordable and sustainable basic services	Electrification of Tarentalrand	% of Electrification of Tarentalrand (50 units)	New	100%	100%	<b>G</b>	None	None	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate
32	Electrical Engineering Services Department	Improve access to affordable and sustainable basic services	Electrification of Nkomanini	% of Electrification of Nkomanini (258 units)	New	100%	100%	<b>G</b>	None	None	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate
33	Electrical Engineering Services Department	Improve access to affordable and	Electrification of Mokgwathi	% of Electrification of	New	100%	97.21 %	<b>R</b>	Eskom approved outage to energized	Complete house connection	Appointment of consultant, Appointment of contractor,

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
		sustainable basic services		Mokgwathi (120 units)					for the 27/06/2023.	after energizing	Progress Quarterly reports & Completion certificate
34	Electrical Engineering Services Department	Improve access to affordable and sustainable basic services	Electrification of Ramotshinyadi	% of Electrification of Ramotshinyadi (132 units)	New	100%	96%	<b>R</b>	Eskom approved outage to energized for the 19 - 20/07/2023	Complete house connection after energizing	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate
35	Electrical Engineering Services Department	Improve access to affordable and sustainable basic services	Electrification of Maribethema	% of Electrification of Maribethema (40 units)	New	100%	100%	<b>G</b>	None	None	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate
36	Electrical Engineering Services Department	Improve access to affordable and sustainable basic services	Electrification of Mugwazeni	% of Electrification of Mugwazeni (100 units)	New	100%	100%	<b>G</b>	None	None	Appointment of consultant, Appointment of contractor, Progress Quarterly reports & Completion certificate

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
37	Electrical Engineering Services Department	Optimise and sustain infrastructure services	Overhead electricity	Number of Kilometers of overhead electricity lines rebuilt	19,2 km	12 km	12.2 km	<b>G</b>	Additional 200m done on Ebenezer line	None	Completion Certificates
38	Electrical Engineering Services Department	Optimise and sustain infrastructure services	Electricity network maintenance and refurbishment	R- Value of energy efficiency demand site management	New	5000000	5003479.8	<b>G</b>	Over expenditure due to payment of accommodation, S&T to attend energy auditor certificate training.	Internal votes must have sufficient budget to pay for accommodation, S&T.	Payment Certificates
39	Community Services Department	Enhance Sustainable environment and social development	Refuse removal from households to the landfill site	Number of households with access to weekly kerbside solid waste collection (5 formal Towns)	8695	8695	9298	<b>B</b>	There has been an increase in the number of households receiving kerbside collection: April 9297 May 9297 June 9298	None	EPWP Beneficiaries Payment-advice 1 x approved Timesheet & Checklist signed off
40	Community Services Department	Enhance Sustainable environment and social	Refuse removal from households	# of Rural Waste Service Areas	40	40	46	<b>G</b>	The distribution of EPWP workers	None	EPWP Beneficiaries Payment-advice 1 x

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
		development	to the landfill site	serviced (Level 2 waste management)					throughout the wards has resulted in the improved coverage.		approved Timesheet & Checklist signed off by Ward Committee & Traditional Authority
41	Community Services Department	Enhance Sustainable environment and social development	Refuse removal from households to the landfill site	Number of commercial, institutional and industrial centres with access to solid waste removal services	938	407	707	<b>B</b>	The downward adjustment of the bulk refuse removal tariff has yielded positive results.	None	EPWP Beneficiaries Payment-advice 1 x approved Timesheet & Checklist signed off
42	Community Services Department	Enhance Sustainable environment and social development	Refuse removal from households to the landfill site	Amount of Cubic meters of waste disposed at the landfilled side	7270	934 m3	7248 m3	<b>G</b>	Improved data collection on waste quantities and private user disposal as well as the use of the facility by Greater	None	Quarterly reports

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
									Letaba Municipality.		
43	Engineering Services Department	Optimise and sustain infrastructure services	Sports complex	% of Construction of Leretjeni Sports complex at Leretjene village	Vandalised facility	100%	5%	<b>R</b>	Preliminary designs submitted by engineer were not yet approved. And the project budget estimates from the engineer was very high (Estimate budget of the engineer was R44 000 000.00 and the project was a ringfenced MIG project and registered for R11 000	The scope of work was finalized. Contractor is appointed and started with site establishment on site.	Design report approval. Tender advert. Appointment Letter. Minutes of site handover meeting. Completion Certificate

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
									000.0 with a co-funding of R9 000 000.00) and the budget matter has caused lots of delay in finalizing the scope of work for the project.		
44	Engineering Services Department	Improve access to affordable and sustainable basic services	Testing of water samples	% of water samples(at GTM water purification plants)complying with SANS 241	100%	100%	100%	<b>G</b>	None	None	Testing of water samples Report
45	Engineering Services Department	Optimise and sustain infrastructure services	Maintenance of Buildings	Number of maintenance activities on municipal buildings and properties	96	96	140	<b>G2</b>	Scope increased due to old buildings which need frequent maintenance than usual.	None	Maintenance reports
46	Engineering Services Department	Optimise and sustain	Maintenance of Vehicles	Number of municipal	264	264	530	<b>B</b>	Scope increased due to old	None	Maintenance reports



Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
		infrastructure services		fleet maintained					vehicles which need frequent maintenance than usual.		
47	Engineering Services Department	Optimise and sustain infrastructure services	Maintenance of roads	Number of square meter of tarred municipal roads patched	12000	12000	16858.74	<b>B</b>	Scope increased due to heavy rains which damaged a lot of tarred roads and a lot of potholes developed.	None	Job cards, Completion certificates
48	Engineering Services Department	Optimise and sustain infrastructure services	Maintenance of roads	Number Kilometers of municipal roads graded	2400	2400	3254.22	<b>G2</b>	Scope increased due to heavy rains which damaged a lot of gravel roads and they needed to be graded regularly.	None	Reports, Happy letters
49	Community Services Department	Optimise and sustain	Parks & gardens	Number of municipal parks and	New	18	18	<b>G</b>	The division will	None	Weekly Maintenance

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
		infrastructure services		gardens maintained					continue doing the work to the best of its ability with available resources. More work can be done if vacant positions can be filled which is beyond the division to do . Availability of spare parts at workshop for grass cutting machines, vehicles and tractors will make work go easier , this is also not in division ability . Improveme		plan and checklist

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
									nt is needed on resources provision such as personnel replacement immediately they exit the system and machinery fixing or replacement , more can be achieved if these can be attended. From May 2023 we started to use Job Cards books		
50	Engineering Services Department	Optimise and sustain infrastructure services	Maintenance of machines	Number of municipal machines maintained	3	3	80	<b>B</b>	Scope increased due to high breakdown rate because of old vehicles and most of	None	Maintenance reports

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
									them are out of maintenance plan.		
51	Community Services Department	Enhance Sustainable environment and social development	Outreach and marketing	Number of Outreach and marketing strategy	New	1	5	<b>G</b>	GTM libraries held the Holiday programme in different dates: Tzaneen, 29 - 30 June 2023. Haenertsburg, 21 June 2023. Shiluvane, 26 - 27 June 2023. Mulati, 19 June 2023. Runnymede, 13 - 28 June 2023.	None	Library outreach & marketing strategy adopted, Council Resolution
52	Community Services Department	Enhance Sustainable environment and social development	Library Services	Number of Library users	24000	48000	80296	<b>B</b>	More people using the library after Covid and also a lot of scholars	None	Tattletape statistics (5 libraries), Monthly Reports (5 libraries)

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
									and learners are utilizing the library for varsity applications .		
53	Engineering Services Department	Improve access to affordable and sustainable basic services	Contravention notices	# of contravention notices issued to decrease non-compliance to building regulation	48	48	121	<b>B</b>	Scope increased due to many people not complying with building regulations especially on new developments where people occupy the houses without occupancy certificates.	None	Notices of contravention
54	Engineering Services Department	Improve access to affordable and sustainable basic services	New Guardroom	% of new Guardroom at Tzaneen Civic Centre	New	100%	80%	<b>R</b>	Delay in appointment of contractor.	Fast tracking construction on site.	Specifications. Appointment letter. Completion certificate.

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
55	Engineering Services Department	Improve access to affordable and sustainable basic services	Purchase of Diagnosis Mechanical and replacement of Hydraulic jack tools for the workshop	% of Purchase of Diagnosis Mechanical and replacement of Hydraulic jack tools for the workshop	New	100%	100%	<b>G</b>	None	None	Specifications. Appointment letter. Delivery note.
56	Engineering Services Department	Improve access to affordable and sustainable basic services	Renovation of Nkowakowa offices (Old Home Affairs building)	% of Renovation of Nkowakowa offices (Old Home Affairs building)	Existing building	100%	50%	<b>R</b>	Delay in tender advertisement.	Fast track appointment of the contractor.	Specifications. Appointment letter. Progress report. Completion certificate.
57	Engineering Services Department	Improve access to affordable and sustainable basic services	Installation of smoke detectors in Civic Centre and sub-offices	% of Installation of smoke detectors in Civic Centre and sub-offices	New	100%	10%	<b>R</b>	Difficulty in getting the specifications for smoke detectors internally since that it is specialized work. Hence the	Fast tracking appointment of the service provider.	Specifications. Appointment letter. Installation certificate.

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
									decision to advertise for the appointment of service provider.		
58	Engineering Services Department	Improve access to affordable and sustainable basic services	Supply and Installation of High Mast lights	Number of High Mast lights erected at Nkowankowa, Mariveni, Lusaka, Sethong, Xihoko and Mandlakazi	New	6	5	<b>R</b>	One high mast is waiting for the energizing.	The challenge with energizing of one high mast is not under municipality control and waiting a date from Eskom to energize the remaining one high mast.	Progress report, Completion certificate
59	Engineering Services Department	Improve access to affordable and sustainable basic services	Fleet management system	% of fleet management systems procured	New	100%	100%	<b>G</b>	None	None	Progress Report. Appointment letter. Installation certificate.
60	Office of the Chief	Improve access to affordable	Office furniture	Number Office	.	20	88	<b>G</b>	High purchase was due to	None	Delivery note.

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
	Financial Officer	and sustainable basic services		furniture purchased					some chairs and tables procured from insurance claims caused by flood in the main building.		
154	Engineering Services Department	Improve access to sustainable and affordable basic services	% of planning, designs of Dan Access Road	% of planning, designs of Dan Access Road	Damage d Tar	100%	50%	<b>R</b>	The engineer failed to work within targets date due to late registration of the project.	The project to be on advert and appointed by 31/08/2023	Scoping report. Detailed design report approval. Tender advert.
155	Engineering Services Department	Improve access to sustainable and affordable basic services	Haenertsburg Cemetery Road	% of Haenertsburg Cemetery Road upgraded	Damage d Tar	100%	50%	<b>R</b>	This is a multiyear project. The budget for 2022 / 2023 was not enough to complete the project and appointment of the contractor	Fast racking construction.	Design report approval. Tender advert. Minutes of handover meeting. Completion Certificate



Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
									was delayed. The additional budget has been provided in the 2023 / 2024 financial year budget.		
156	Engineering Services Department	Improve access to sustainable and affordable basic services	Nkowakowa Internal streets (Bankuna, Tambo to Maxakeni Road)	% of Nkowakowa Internal streets (Bankuna, Tambo to Maxakeni Road) rehabilitated	Damage d Tar	100%	100%	<b>G</b>	None	None	Design report approval. Tender advert. Minutes of handover meeting. Completion Certificate
158	Engineering Services Department	Optimise and sustain infrastructure investment and services	Bulamahlo Community Hall	% of planning and designs of Bulamahlo Community Hall	New	100%	100%	<b>G</b>	None	None	Approval of scoping report, design report and tender advert.
160	Engineering Services Department	Optimise and sustain infrastructure	Nkowankowa A	Number of km of Nkowanko	1,7km	1.7 km	1.7 km	<b>G</b>	None	None	Monthly Project Progress

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
		re investment and services	Condesa to Hani Street	wa A Codesa and Hani Street paved							Reports, Project Completion Certificate
161	Engineering Services Department	Optimise and sustain infrastructure investment and services	Zangoma to Marivei road	% of planning, designs of Zangoma to Mariveni Road paved	New	100%	100%	<b>G</b>	None	None	Scoping report. Detailed design report approval.
162	Planning and Economic Development Department	Optimise and sustain infrastructure investment and services	Lenyenye Internal streets (Main Street)	Number of km rehabilitated of the Lenyenye Internal streets	Damage d Tar	1.2	1.2	<b>G</b>	None	None	Appointment Letter, Minutes of handover meeting. Completion Certificate
163	Engineering Services Department	Optimise and sustain infrastructure investment and services	Speed Humps	Number of speed humps constructed	New	20	22	<b>G</b>	They was a need for additional speed humps	None	Completion Certificates
164	Engineering Services Department	Optimise and sustain infrastructure investment and services	Waste Removal Truck	Number of waste removal truck purchased	New	1	1	<b>G</b>	None	None	Delivery Note

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
165	Engineering Services Department	Optimise and sustain infrastructure investment and services	Mayors Vehicle	Number of Mayor's vehicle purchased	New	1	1	<b>G</b>	None	None	Delivery Note
166	Electrical Engineering Services Department	Optimise and sustain infrastructure investment and services	Speakers Vehicle	% of Rebuilding of the Ebenezer 33kV feeder line phase 4(2 km)	Addition al project	100%	100%	<b>G</b>	None	None	Progress Report, Completion Certificate
166	Engineering Services Department	Optimise and sustain infrastructure investment and services	Speed Humps	Number of Speaker's Vehicle purchased	New	1	1	<b>G</b>	None	None	Delivery Note
167	Electrical Engineering Services Department	Optimise and sustain infrastructure investment and services	SCADA Monitoring System	% of SCADA engineering system design	Addition al Project	100%	0%	<b>R</b>	Delays in procurement process due to unresponsiveness of bidders	The bid will be advertised on open tender in 2023/24 financial year	Engineering system design report

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
167	Engineering Services Department	Optimise and sustain infrastructure investment and services	Civic Centre Building Roof	% of Revamping of Civic Centre Building Roof	Damage d roof	100%	98%	<b>R</b>	Slow progress by the contractor.	Fast racking project completion.	Appointment Letter, Minutes of handover meeting. Completion Certificate
168	Electrical Engineering Services Department	Optimise and sustain infrastructure investment and services	Electrification of Mavele Phase5	% of Electrification of Mavele Phase5 (213 Units)	95,50%	100%	100%	<b>G</b>	None	None	Completion Certificate
169	Electrical Engineering Services Department	Optimise and sustain infrastructure investment and services	Electrification of New Phepene	% of Electrification of New Phepene (75 Units)	5%	100%	100%	<b>G</b>	None	None	Progress Report Completion certificate
170	Electrical Engineering Services Department	Optimise and sustain infrastructure investment and services	Electrification of New Rita	% of Electrification of New Rita (30 Units)	5%	100%	100%	<b>G</b>	None	None	Progress Report, Completion Certificate
171	Electrical Engineering Services Department	Optimise and sustain infrastructure investment and services	Electrification of Winny Mandela	% of Electrification of Winny	95.90%	100%	100%	<b>G</b>	None	None	Progress Report, Completion Certificate

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
		investment and services		Mandela (678 Units)							
172	Electrical Engineering Services Department	Optimise and sustain infrastructure investment and services	Electrification of Senakwe	% of Electrification of Senakwe (35 Units)	32,64%	100%	100%	<b>G</b>	None	None	Progress Report, Completion Certificate
178	Engineering Services Department	Optimise and sustain infrastructure investment and services	Power Generator for Letsitele Water Treatment Plant	Number of Power Generator installed at Letsitele Water Treatment Plant	New	1	1	<b>G</b>	None	None	Specifications and commissioning certificate

**Table 4** presents a summary of the result as reported by Departments and from this only **72%** of the targets are achieved.

The key challenges impacting on the ability of the organisation to achieve the objectives set in terms of the Basic service and infrastructure services KPA were:

1. Delays in the appointment of service providers to implement capital projects during the first half of the financial year.
2. Project implementation delayed; most projects were only able to commence at the end of the 3<sup>rd</sup> quarter of the financial year.
3. Slow progress on site by the contractor
4. Delays in procurement process due to unresponsiveness of bidders
5. Delay in tender advertisement

### 2.3 Local Economic Development KPA

The Local Economic Development KPA is aimed at achieving an Increased Income for all; this will be done through the strategic objectives presented below:

- **Objective LED 1:** Increase Investment in GTM economy
- **Objective LED 2:** Create a stable and enabling environment by attracting suitable investors.
- **Objective LED 3:** Enhanced Integrated Planning

**Table 5:** The progress made in achieving the performance.

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
61	Planning and Economic Development Department	Increased Investment in the GTM Economy	LED	# of jobs created through municipal LED initiatives and capital projects	100	100	1454	<b>B</b>	More jobs were created due to roll-out of EPWP projects by the municipality.	None	Quarterly reports on number of jobs created
62	Planning and Economic Development Department	Ensure that the SMME's are capacitated	SMME	# of SMME's supported	100	100	372	<b>B</b>	More workshops, networking sessions and shows were conducted to expose our SMME.	None	Attendance register, Report
63	Planning and Economic Development Department	Ensure the creation of jobs	CWP	# of Local reference	4	4	4	<b>G</b>	None	None	Attendance register, Minutes/report

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
		through Community Works Programme		committee meetings held (CWP)							
64	Planning and Economic Development Department	Increased Investment in the GTM Economy	LIBRA	# of LIBRA education meeting held	4	4	8	<b>G2</b>	We have received more applications from businesses thus why more meetings.	None	Notices, attendance register and the minutes)
65	Planning and Economic Development Department	Increased Investment in the GTM Economy	Agriculture Expo	# Agricultural EXPO	1	1	1	<b>G</b>	None	None	Reports
69	Engineering Services Department	Ensure the creation of jobs through Expanded Public Works Programme	EPWP	Number active of jobs created through municipal EPWP projects (NKPI)( Full time equivalent)	684	807	1031.97	<b>G</b>	Contractors hire more than our target on the projects hence the targets were overachieved	None	EFT Calculation Sheet

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
70	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Investment attraction	Number of committed investors attracted through GTEDA	1	1	1	<b>G</b>	None	None	Signed agreements and commitment letters
71	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Networking Seminars	Number of Information sharing and networking seminars convened	2	2	8	<b>G2</b>	In addition to the planned Information Sharing sessions conducted by GTEDA, the Agency facilitated SMMEs and Cooperatives to participate in Information sharing and networking sessions hosted through partnerships with stakeholders which resulted in the KPI	None	Seminar report. Signed attendance register.



Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
									being overachieved.		
72	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Agricultural Business Incubator	Number of LED projects implemented through, agricultural Business Incubator	5	10	39	<b>B</b>	The KPI was overachieved in order to reach and support SMMEs across all 4 clusters of the Municipality, more businesses were supported with the agro-processing training as a result of increased interest from participating in outreach programmes where presentations	None	Quarterly Report

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
									were made on GTEDA services and support offered to SMMEs.		
73	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Workplace Skills Development Plan	Number of Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	1	1	1	<b>G</b>	None	None	WSP, Proof of submission
74	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Annual Report	Number of Annual Report submitted to the municipality by 15 January	1	1	1	<b>G</b>	None	None	Annual Report, Proof of submission

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
75	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	GTEDA business plan	Number of Submission of the GTEDA business plan to GTM by 31st March	1	1	1	<b>G</b>	None	None	Business Plan, Proof of submission
76	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Strategic Risk mitigated	Number of Strategic Risk mitigated	5	2	1	<b>R</b>	GTM reported to the Board that the Legal Opinion on GTEDA's disestablishment was subjected to COGHSTA for further comments and was supported.	The disestablishment process is currently being dealt with by GTM. The matter is therefore in the office of the Municipal Manager and any progress to this effect would be obtained from the MM's office.	Risk Monitoring Report

77	Greater Tzaneen Economic	Increase Investment in GTM Economy	Audited Financial Statement	Number of Audited Financial	1	1	1	<b>G</b>	None	None	AFS submitted to AGSA,
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Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
	Development Agency			1 Statement submitted to AGSA by 31 August							Proof of submitted
78	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Annual Budget	Number of Annual Budget Approved by 31st May by Council	1	1	1	<b>G</b>	None	None	Annual Budget Approved, Council Resolution
79	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Waste Management for SMME	Number of SMMEs LED project implemented for Waste Management	4	5	5	<b>G</b>	None	None	SMMEs Report

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
80	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Budget Spent	% Budget Spent	100%	100%	92%	<b>R</b>	Due to a saving on the CEO's salary because the position was not filled.	The appointment of the CEO will be determined by the outcome of the legal opinion on GTEDA's establishment.	Financial Reports
81	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	SMME's assisted with registration	Number of SMME's assisted with registration	40	40	161	<b>B</b>	GTEDA participated in outreach programmes and Mayoral Imbizos during the financial year, where presentations were made on GTEDA services and support offered to SMMEs, these sessions triggered an interest from communities to formalize their	None	CIPC registration reports

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
									businesses which resulted in an influx of business registrations.		
82	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Internal Audits Conducted	Number of Internal Audits Conducted	4	4	4	G	None	None	Internal Audit Report

83	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Tzaneen Farmer Supported	Number of SMMEs LED project implemented for Farmer Support Facility	40	40	69	<b>B</b>	GTEDA participated in outreach programmes and Mayoral Imbizos during the financial year, where presentations were made on GTEDA services and support offered to SMMEs, these sessions triggered an interest from communities to formalize their businesses which resulted in an influx of business registrations.	None	SMMEs Report
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**Table 2:** A summary of the results for the Local Economic Development KPA, from this only **90%** of the targets set were achieved, The key challenges impacting on the ability of the organisation to achieve the objectives set in terms of the Local Economic Development KPA are:

1. **GTEDA:** strategic Risk mitigated- The Legal Opinion on GTEDA is still in progress and coordinated by the Office of the MM 2.  
GTEDA: Budget Spent- Saving on the CEO's salary because the position was not filled.

## 2.4 Financial Viability KPA

The Local Economic Development KPA is aimed at achieving an increased financial viability. This will be done through the strategic objectives presented below:

- **Objective FV 1:** Increase Financial Viability
- **Objective FV 2:** Optimize and sustain infrastructure investment and services.

**Table 5:** The progress made in achieving the performance target set for the objectives listed above during the period 1 July 2022 to 30 June 2023, compared to the performance of the previous year.

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
84	Office of the Chief Financial Officer	Increase Financial viability	Revenue enhancement strategy	Number of revenue enhancement strategy reviewed	1	1	0	<b>R</b>	Revenue enhancement strategy still on development stage	Finalization of strategy 2023-2024	2023/24 Enhancement Revenue Strategy
85	Office of the Chief Financial Officer	Increase Financial viability	Annual Budget	Number Annual Budget submitted to Council by 31 May	1	1	1	<b>G</b>	None	None	Council Resolution
86	Office of the Chief Financial Officer	Increase Financial viability	Asset and inventory management	Number of assets update schedules	12	12	12	<b>G</b>	None	None	Schedule of assets changes reports
87	Office of the Chief Financial Officer	Increase Financial viability	Annual Assets Verification	Number of Annual Asset Verification report	1	1	1	<b>G</b>	None	None	Assets verification report



Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
				concluded by 31 Aug							
88	Office of the Chief Financial Officer	Increase Financial viability	Adjudicated bids	% Of adjudicated bids over closed bids that has been advertised	100%	100%	85.71 %	<b>R</b>	Members were not forming a quorum	Encourage all adjudication bid committee members to be available for the meeting	Adjudication report
89	Office of the Chief Financial Officer	Increase Financial viability	SCM Report	Number of compliant in-year SCM reports submitted to Council	12	12	12	<b>G</b>	None	None	SCM Quarterly reports

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
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90	Office of the Chief Financial Officer	Increase Financial viability	Cost coverage	Number of times that current interest payment can be covered with available operating income excluding depreciation and impairment	1,6	1.6	1.62	<b>G</b>	The high level of cost coverage will enable the Municipality to cover monthly operational expenditure more than 1 times.	None	Financial reports
91	Office of the Chief Financial Officer	Increase Financial viability	Revenue collection	% of revenue collected (revenue billed over revenue collected)	80%	80%	92%	<b>G</b>	over achieved on the collection rate because of credit control that is done much better by the service provider	None	Financial reports

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
									appointed after the previous provider contract lapsed		
92	Office of the Chief Financial Officer	Increase Financial viability	Debt coverage	% of debt coverage ratio(operating income divided by debts service owing	0	0%	0%	<b>G</b>	None	None	Financial reports
93	Office of the Chief Financial Officer	Increase Financial viability	MFMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of	12	12	12	<b>G</b>	None	None	S71 monthly report

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
				start of the month							
94	Office of the Chief Financial Officer	Increase Financial viability	MFMA reports	Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	4	4	<b>G</b>	None	None	S52 Quarterly reports
95	Office of the Municipal Manager	Increase Financial viability	MFMA reports	Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	1	1	1	<b>G</b>	None	None	Mid-year report, prove of submission to Council and provincial treasury
96	Office of the Chief Financial Officer	Increase Financial viability	MFMA reports	Number of Adjustment Budget	1	1	1	<b>G</b>	None	None	Council Resolution

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
				reports submitted to Council in terms of S28							
97	Office of the Chief Financial Officer	Increase Financial viability	Annual financial statements	Number of annual financial statements submitted to the A- G within the prescribed timeframes	1	1	1	<b>G</b>	None	None	AFS, Delivery note, coghsta, NT, PT
98	Office of the Municipal Manager	Increase Financial viability	Draft Annual Performance report	Number of Draft Annual Performance report submitted within regulated time	1	1	1	<b>G</b>	None	None	APR, Delivery note,coghsta, NT, PT

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
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99	Office of the Chief Financial Officer	Increase Financial viability	Personnel Expenditure	% of personnel budget spent	100%	100%	96%	<b>R</b>	Budgeted Posts not filled at year end	Ensure budgeted posts are advertised and filled on time	Financial report
100	Engineering Services Department	Increase Financial viability	MIG Expenditure	% of MIG Expenditure	100%	100%	100%	<b>G</b>	None	None	Grant Expenditure Reports

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
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101	Engineering Services Department	Increase Financial viability	Maintenance Expenditure	% of maintenance budget spent	100%	100%	90.45 %	<b>R</b>	Some maintenance purchase orders were issued late towards the end of the financial year due to delays in supply chain processes. Orders which could not be completed by 30 June had to be cancelled.	Fast tracking the issuing of purchase orders.	Monthly financial report
Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification

102	Engineering Services Department	Increase Financial viability	Capital Expenditure	% of capital budget spent	100%	100%	95.55 %	<b>R</b>	Some of the projects were delayed due to supply chain processes.	Fast tracking projects implementations.	Financial report
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**Table 2** presents a summary of the results for the Financial Viability KPA, from this only **68%** of the targets set were achieved,

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

1. Revenue enhancement strategy- 2. % Of adjudicated bids over closed bids that has been advertised- 3. % of personnel budget spent- Budgeted Posts not filled at year end
4. % of maintenance budgets spent- Some maintenance purchase orders were issued late towards the end of the financial year due to delays in supply chain processes. Orders which could not be completed by 30 June had to be cancelled.
5. % of capital budgets spent -Some of the projects were delayed due to supply chain processes

## 2.5 Good Governance and Public Participation KPA

The Good Governance and Public Participation KPA is aimed at achieving a Clean Audit; this will be done through the strategic objectives presented below:

- **Objective GG 1:** Effective & Efficient Administration
- **Objective GG 2:** Improved Stakeholder Relations

**Table 5** presents the progress made in achieving the performance target set for the objectives listed above during the period 1 July 2022 to 30 June 2023, compared to the performance of the previous year.

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
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103	Office of the Municipal Manager	Effective and Efficient administration	External Auditing	Number of Improved audit opinion obtained from AG	1(Unqualified audit opinion)	1	1	<b>G</b>	None	None	A-G Audit report
105	Office of the Municipal Manager	Effective and Efficient administration	Internal Audit	Number of audit findings from the Auditor General	42	40	26	<b>G</b>	None	None	A-G Report
106	Office of the Municipal Manager	Effective and Efficient administration	Internal Audit	% of A-G queries resolved	58%	100%	37%	<b>R</b>	Some of the findings will be resolved with the finalization of the AFS and APR	Audit AG action plan is agenda item in management meetings.	AGSA Action Plan

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
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107	Corporate Services Department	Effective and Efficient administration	Internal Audit	Number of senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	7	7	5	<b>R</b>	The Director Corporate Services and Electrical Engineering Services still to be enrolled in the current financial year wits.	The request for quotation through supply chain unit has sort and it will be finalised before the end of 3rd quarter. The two directors have enrolled with wits and they will finish during the 1 quarter of 2023/2024 financial year	Competency report
108	Office of the Municipal Manager	Effective and Efficient administration	Internal Audit	Number of Risk Based Internal Audit Plan approved	1	1	1	<b>G</b>	None	None	Risk Based Internal Audit Plan
109	Office of the Municipal Manager	Effective and Efficient administration	Internal Audit	Number of PMS report submitted	4	4	4	<b>G</b>	None	None	Council Resolution

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
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				d to council							
110	Office of the Municipal Manager	Effective and Efficient administration	Audit Committee	Number of audit committee meetings held	6	4	11	G2	7 special meetings held to consider legislated reports	None	Agenda, Minutes, Attendance register
111	Office of the Municipal Manager	Effective and Efficient administration	Risk Assessment	Number of risk assessments conducted	1	1	1	G	None	None	Quarterly reports, Risk Monitoring Reports
112	Greater Tzaneen Economic Development Agency	Effective and Efficient administration	Board Meeting	Number of board meetings held	4	4	4	G	None	None	Quarterly Reports (invitation, attendance register and minutes)
113	Office of the Municipal Manager	Effective and Efficient administration	Strategic Risk Mitigated	Number of Strategic Risk mitigated	4	4	19	G	None	None	Risk Monitoring Report

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
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114	Office of the Municipal Manager	Effective and Efficient administration	Risk and compliance Committee	Number of Risk and compliance Committee meetings held	4	4	4	G	None	None	Quarterly reports and Compliance committee reports
116	Office of the Municipal Manager	Effective and Efficient administration	MPAC	Number of MPAC report submitted to council	5	4	14	G2	Special meetings are held from time to time to process urgent and compliance /legislated matters.	None	Notice, Minutes & Attendance register
117	Corporate Services Department	Effective and Efficient administration	MPAC	Number of MPAC meetings held	12	12	14	G	Special meetings are held from time to time when there is a need to process urgent and	None	MPAC Reports, Council Resolution

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
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									compliance /legislated reports.		
118	Corporate Services Department	Effective and Efficient administration	Council function and support	Number of council sitting held	7	4	11	<b>G2</b>	Special meetings are held from time to time when there is a need to process urgent and compliance /legislated reports.	None	Notice, Minutes & Attendance register
119	Office of the Municipal Manager	Effective and Efficient administration	Council function and support	% of GTM council resolutions implemented	100%	100%	87%	<b>R</b>	Implementation of Council resolutions is an ongoing process and not all resolutions can be implemented within the	All outstanding resolutions for a financial year are traced and reported back to Council for monitoring.	Council Resolution register

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
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									quarter of reporting.		
120	Corporate Services Department	Effective and Efficient administration	Council function and support	Number of schedule Executive committee meetings held	12	12	18	<b>G2</b>	Special meetings are held from time to time to process urgent and compliance /legislated matters.	None	Notice, Minutes & Attendance register
121	Office of the Municipal Manager	Effective and Efficient administration	Public Participation	Number of public participation meetings (imbizos ) held	35	4	4	<b>G</b>	None	None	Imbizo Report, Attendance Register

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
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122	Corporate Services Department	Effective and Efficient administration	Public Participation	Number of community feedback meetings held	70	140	95	<b>R</b>	Community turnout was poor in (ward 17,19,22,23,28,29) and meeting disruption by community members due dissatisfaction of service delivery in ward (17,19,22,23,28,29,32)	Issues raised should be attended to urgently and revive the rapid respond team and Batho Pele committee	Community feedback reports, Attendance register
123	Office of the Municipal Manager	Effective and Efficient administration	Complaints Management	% of complaints referred to departments and resolved	100%	100%	100%	<b>G</b>	None	None	Complaints Management Register
124	Corporate Services Department	Effective and Efficient administration	Ward committees support	Number of functional ward	35	35	35	<b>G</b>	None	None	functional ward committees Report

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
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				committees							
125	Corporate Services Department	Effective and Efficient administration	Ward committees support	Number of monthly ward committee's reports submitted	210	420	420	<b>G</b>	None	None	Monthly ward committees report
126	Corporate Services Department	Effective and Efficient administration	Communication	Number of Communication strategy reviewed and implemented annually	1	1	0	<b>R</b>	The Strategy was reviewed at the Corporate Services Policy Workshop but was omitted in Item to Council	The Communication Strategy to be taken to Council in the 1st Quarter of the 2023/2024 Financial year.	Council Resolution & quarterly reports
127	Community Services Department	Effective and Efficient administration	Licensing and law enforcement	Number of monthly compliance assessments conducted	36	36	36	<b>G</b>	None	None	SLA Monthly Licensing Compliance Checklists



Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
				d on Licensing services (as set out in the SLA with Dpt of Transport)							
128	Corporate Services Department	Effective and Efficient administration	IT Strategy	Number of IT strategy reviewed annually	1	1	1	<b>G</b>	None	None	Reviewed IT Strategy, Council Resolution
129	Corporate Services Department	Effective and Efficient administration	Disaster Recovery Plan	Number of Disaster Recovery Plan reviewed	1	1	1	<b>G</b>	None	None	Reviewed Disaster Recovery plan, Council Resolution
130	Community Services Department	Effective and Efficient administration	Road traffic regulation	Number of roadblocks conducted	12	12	16	<b>G</b>	Alive campaign during April school holiday. 3 roadblocks where done. April, May and	None	Monthly roadblock report

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
									June 2023 roadblock sheet attached.		
131	Office of the Municipal Manager	Effective and Efficient administration	Disaster Management	% of disaster incidences responded to within 72 hours	100%	100%	100%	<b>G</b>	None	None	Quarterly reports, Disaster Incident Register
132	Office of the Municipal Manager	Effective and Efficient administration	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness campaigns held	5	15	11	<b>R</b>	Insufficient personnel	The Position of Senior Disaster Officer to be filled as a matter of urgency.	Quarterly reports, Attendance Register, Invitation, Agenda
Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification

159	Community Services Department	Effective and Efficient Administration	Safety and Security	% of cases of theft reported and resolved.	100%	100%	0%	<b>R</b>	Security breach at PED on 19 May 2023, 2 x Bell Laptops stolen.	Security Service Provider was penalized with R34 000,00 for the stolen assets.	Security reports
174	Office of the Municipal Manager	Effective and Efficient Administration	Internal Audit	Number of AG Action Plan submitted to Council by 31 January	1	1	1	<b>G</b>	None	None	A-G Auditing Action Plan and council resolution

**Table 2** presents a summary of the results for the Good Governance and Public Participation KPA, from this only 77% of the targets set were achieved,

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

1. 1.% of AGSA queries resolved: some of the findings will be resolved during the finalization of the AFS and APR
2. Number of senior managers complying with the minimum competency levels (Municipal Finance Management Programme): Directors Corporate Services and Electrical Engineering Services still to be enrolled with WITS university in the current financial.

3. % of GTM Council resolutions implemented: implementation of Council resolutions is an ongoing process, and it should be noted that not all resolutions can be implemented within the quarter under review.
4. Number of community feedback meetings held in wards 24 and 25: the wards will hold their meetings in July 2023
5. Number of communication strategy reviewed and implemented annual: Policies were reviewed, as Corporate Services Policies, but only the HR policies were included int the Council item to Council.
6. Number of disaster risks management awareness campaigns held: Insufficient personnel.
7. % of cases of theft reported and resolved: There was a security breach in PED on the 19<sup>th</sup> of May 2023, 2 Dell Laptops were stolen.

## 2.6 Municipal Transformation and Organizational Development KPA

The Municipal Transformation and Organizational Development KPA is aimed at achieving a Transformed Municipality; this will be done through the strategic objectives presented below:

- Objective MT 1: Develop a high skilled and knowledgeable workforce
- Objective MT 2: Attract and retain best Human Capital to become an employer of choice

Table 5 presents the progress made in achieving the performance target set for the objectives listed above during the period 1 July 2022 to 30 June 2023, compared to the performance of the previous year.

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
133	Office of the Municipal Manager	Develop a high Skilled and Knowledgeable workforce	IDP Review	Number of IDP/Budget adopted by Council by May	1	1	1	<b>G</b>	None	None	Council resolution
134	Office of the Municipal Manager	Develop a high Skilled and Knowledgeable workforce	IDP Representative Forum	Number of IDP Representative Forum meetings held	4	5	5	<b>G</b>	None	None	Minutes, Attendance register
135	Office of the Municipal Manager	Develop a high Skilled and Knowledgeable workforce	IDP/PMS strategic planning session	Number of strategic planning session held	1	1	1	<b>G</b>	None	None	Invitations & attendance register

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
136	Office of the Municipal Manager	Develop a high Skilled and Knowledgeable workforce	IDP Assessments	Number of IDP Assessment report for Special programmes mainstreaming conducted	New	2	2	G	None	None	IDP Assessment report, Annual Report Assessment report
137	Office of the Municipal Manager	Develop a high Skilled and Knowledgeable workforce	PMS	Number of senior managers ( section 54 and S56) with signed performance agreements within prescribed timeframe	7	7	6	R	One director hasn't signed the performance agreement for 2022/2023FY	All directors should sign the performance agreements as per the legislation	Signed Performance Agreements
138	Office of the Municipal Manager	Develop a high Skilled and Knowledgeable workforce	PMS	Number of formal assessments conducted (S54 & 56)	2	2	2	G	None	None	Assessment reports

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
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139	Corporate Services Department	Develop a high Skilled and Knowledge able workforce	PMS	Number of other officials other than S 56 managers with Performance Plans	30	50	26	<b>R</b>	As per target the outstanding plans are for level four and the target should be adjusted during adjustment process to align with the baseline for managers and level officials targeted. The position is vacant	Adjustment should be done on the baseline to align with current managers and level four officials. The function for PMS is moved to the MM s department and no personnel appointed to perform the function.	Performanc e Plans
142	Office of the Municipal Manager	Develop a high Skilled and Knowledge able workforce	PMS	Number of Draft Annual Report	1	1	1	<b>G</b>	None	None	Delivery note Coghsta,
143	Corporate Services Department	Develop a high Skilled and Knowledge	PMS	Number of Final Annual and oversight reports	1	1	1	<b>G</b>	None	None	Council Resolution

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
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		able workforce		adopted within stipulated timeframes							
144	Corporate Services Department	Develop a high Skilled and Knowledge able workforce	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	174	369	220	<b>R</b>	Limitation of pool of services provider delay process as we should rely on SCM to advertise training per request, and it takes more than 60 days for one project to conclude.	To consider Pool of services provider as per SALGA Guideline circular.	Training reports
145	Corporate Services Department	Develop a high Skilled and Knowledge able workforce	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)	58	26	54	<b>G</b>	Adjustment was requested but not effected.	Adjust to be implemented.	Skills development reports

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
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146	Corporate Services Department	Develop a high Skilled and Knowledge able workforce	Workplace Skills Development Plan	Number Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	1	1	1	<b>G</b>	None	None	Quarterly Report ("WSP Proof of submission " Registration )
147	Corporate Services Department	Develop a high Skilled and Knowledge able workforce	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)	30	32	27	<b>R</b>	The post of Traffic Manager is revoked on the structure. The post of Environmental Manager is still pending management decision for transfer. The post of 3 Senior managers is in the process of appointment which will be filled on	The post of Senior management is filled effective 1 July 2023 The post of Manager Environment should be concluded with management within 2st quarter of 2023/2024 the post of CFO will also be concluded by the end of 1st quarter of 2023/2024	Employment Equity reports

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
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									the 1 July. 2023.		
148	Corporate Services Department	Develop a high Skilled and Knowledgeable workforce	Workplace skills plan	Amount actual spent( 1 % of the salary budget of municipality) on implementin g workplace skills plan (National Indicator)	1568710	500000	3371.91	<b>R</b>	The delay in appointment of services provider due to advertisement process.	Appointment of Pool of Services Provider as advised by SALGA	Financial report

Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification
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149	Corporate Services Department	Develop a high Skilled and Knowledge able workforce	Labour Forum	Number of Local Labour Forum Meetings held	5	4	7	<b>G</b>	Matters which needed management and labour union deliberations did weren't the need for LLF.	None	Attendance Register, Agenda ,Quarterly reports
150	Corporate Services Department	Develop a high Skilled and Knowledge able workforce	OHS Inspection Report	Number of workstations inspected for OHS contraventions	54	48	54	<b>G2</b>	More inspection conducted	None	Inspection reports
151	Corporate Services Department	Develop a high Skilled and Knowledge able workforce	OHS Compliance Report	Number of in-year compliance reports on OHS generated	4	4	4	<b>G</b>	None	None	Compliance Report
152	Corporate Services Department	Develop a high Skilled and Knowledge able workforce	Policy workshop	Number of policy workshops held	0	1	2	<b>G</b>	Internal awareness policy	None	Invitations & attendance register
Ref	Responsible Department	Strategic Objectives	Programme	KPI Name	Baseline	Revised Annual Target	Annual Actual Performance	Reviewer Score	Reasons for Deviation	Corrective Measures Taken	Means of verification

153	Corporate Services Department	Develop a high Skilled and Knowledge able workforce	Policy workshop	Number of policies developed/re viewed	24	57	13	<b>R</b>	Human Resources did was not engaged to be responsible for institutional coordinatio n.	That the function for institutional policies be removed from Human Resources as Custodian.	Policy register
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**Table 2** presents a summary of the results for the Municipal Transformation and Organizational Development KPA, from this only **63%** of the targets set were achieved,

The key challenges impacting on the ability of the organisation to achieve the objectives set in terms of the Municipal Transformation and Organizational Development KPA are:

1. Number of IDP Assessment report for Special programmes mainstreaming conducted-
2. Number of senior managers (Section 54 and S56) with signed performance agreements within prescribed timeframe- One director hasn't signed the performance agreement for 2022/2023FY.
3. Number of other officials other than S 56 managers with Performance Plans-As per target the outstanding plans are for level four and the target should be adjusted during adjustment process to align with the baseline for managers and level officials targeted. The position is vacant.
4. Number of employees and councillors capacitated in terms of Workplace Skills plan- Limitation of pool of services provider delay process as we should rely on SCM to advertise training per request, and it takes more than 60 days for one project to conclude.
5. Amount actual spent (1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)- The delay in appointment of services provider due to advertisement process.
6. Number of policies developed/reviewed- Human Resources did was not engaged to be responsible for institutional coordination

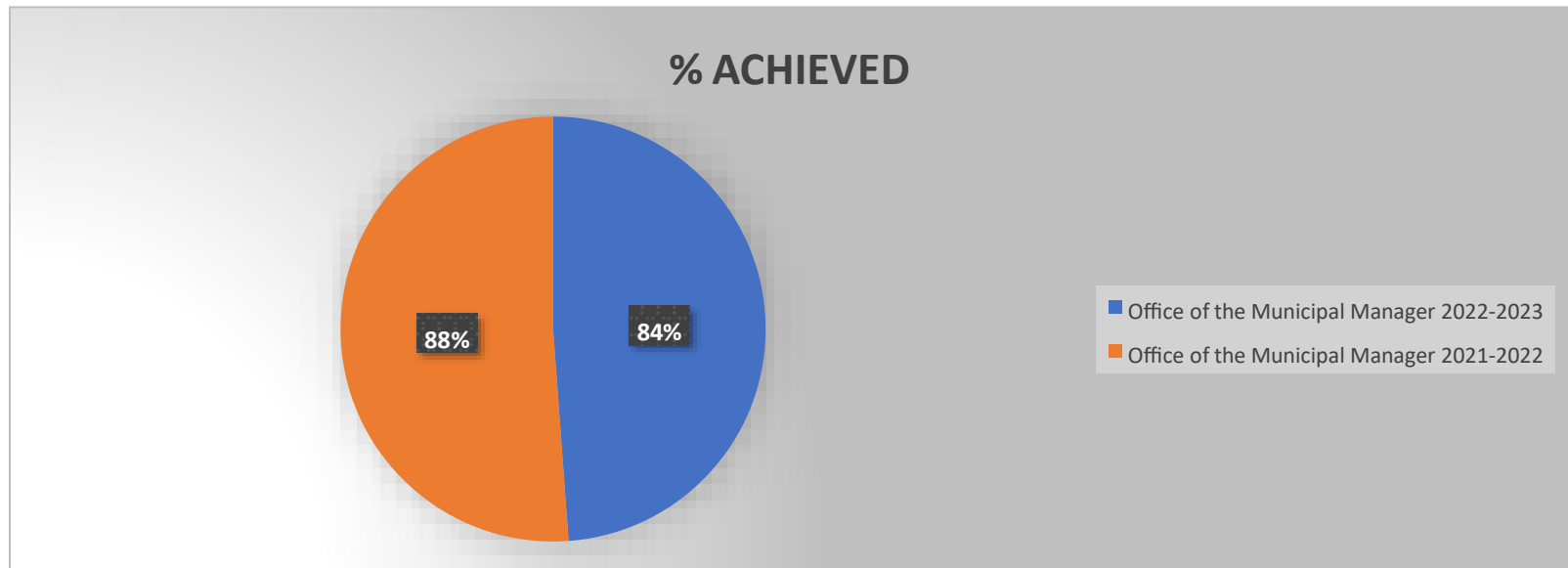
## **2.5. SUMMARY OF DEPARTMENTAL PERFORMANCE: 2022/2023**

This section will provide a summary of performance per Department as well as for the entire municipality for the 2022/23 financial year.

### **2.5.1. Office of the municipal Manager**

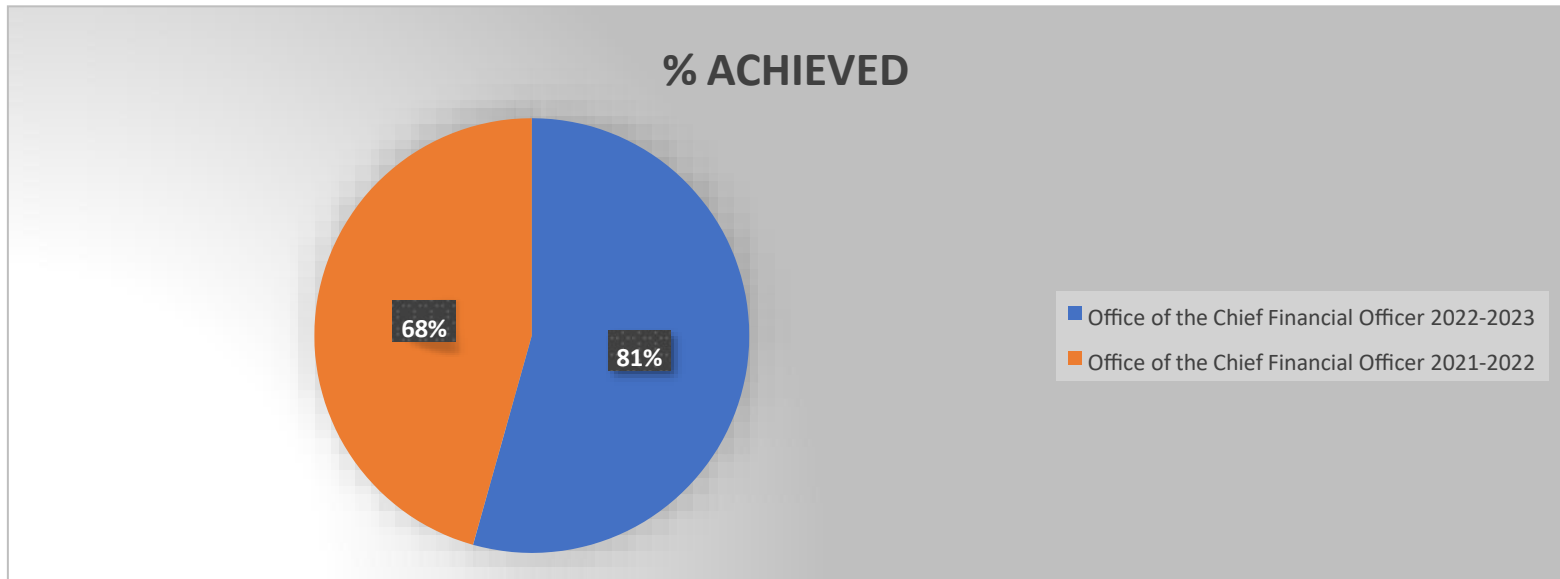
The Office of the Municipal Manager consists of six (6) sections/divisions which are: Strategic Support, Risk Management, Disaster Management, Internal Audit, Legal Services, and the Office of the Mayor. The performance of the Department in

2022/23 is reflecting an overall achievement of 84%, which is a decline from the 88% achievement in 2021/22. Only 20 KPIs were fully achieved out of the 25 allocated to the Department.



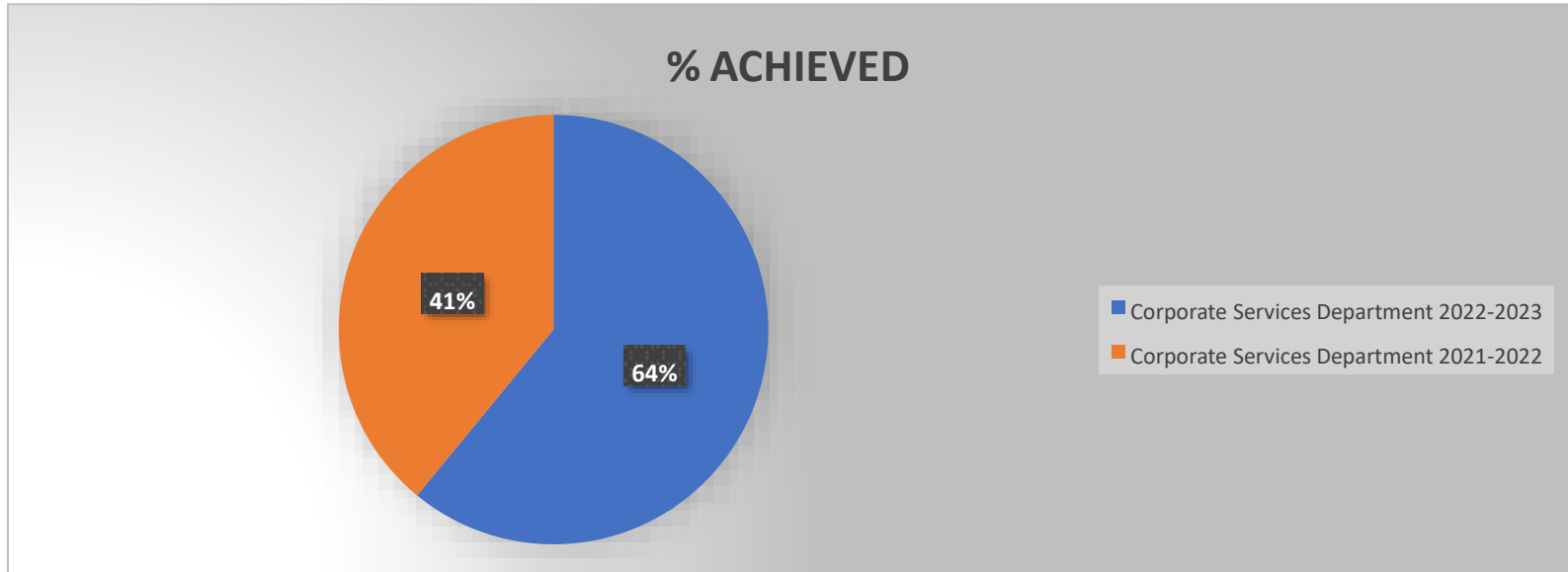
### 2.5.2. Office of the Chief Financial Officer (CFO)

The Office of the Chief Financial Officer consists of six (6) sections/divisions which are: Asset Management, Expenditure Management, Financial Services & Reporting, Revenue Management, Supply Chain Management, Stores and Fleet Management. The performance for the department during 2022/23 is reflecting an overall achievement of 81%, which is an improvement as opposed to 68% of the previous financial year, 2021/22. 12 targets were achieved out of 16 KPIs allocated to the Department,



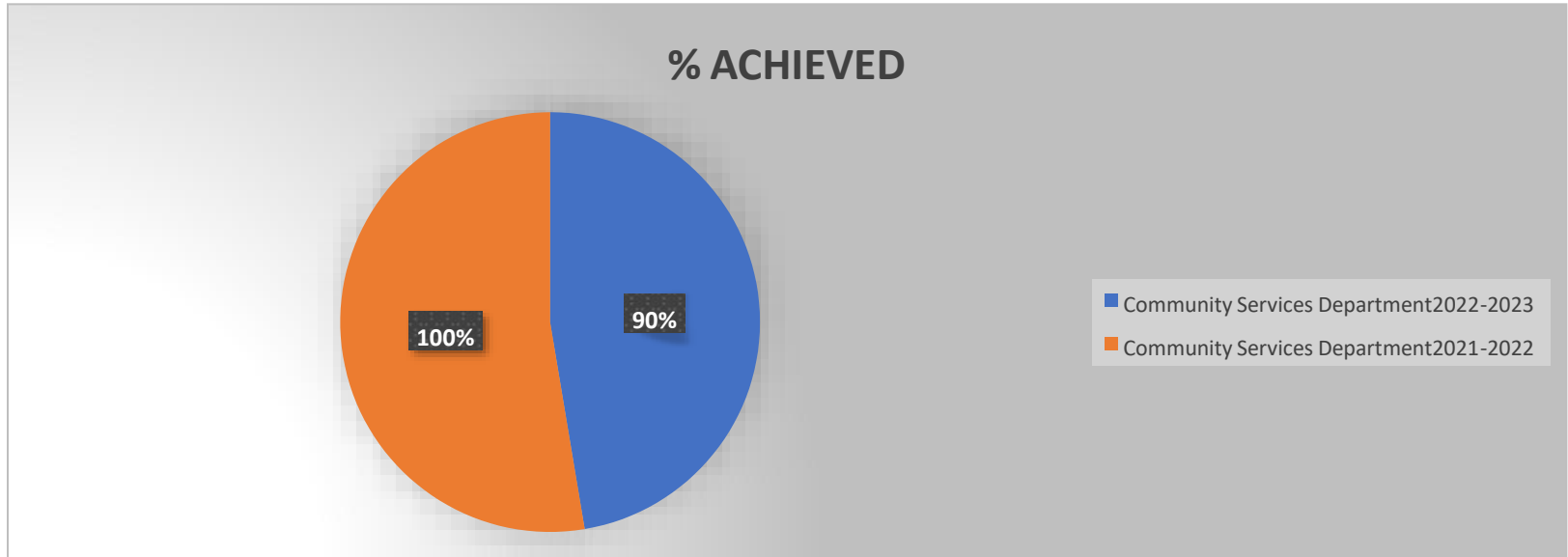
### 2.5.3. Corporate Services Department

The Corporate Services Department consists of Six (6) sections/divisions which are: Admin & Records, Council Support, Communications & Marketing, Human Resource, Information Technology, and Public Participation divisions. The performance for the Department during 2022/23, is reflecting an overall achievement of 64% which is a decline from the 41% in the previous financial year, 2021/22. 14 targets were achieved out of 22 KPIs allocated to the Department.



**2.5.4. Community Services Department**

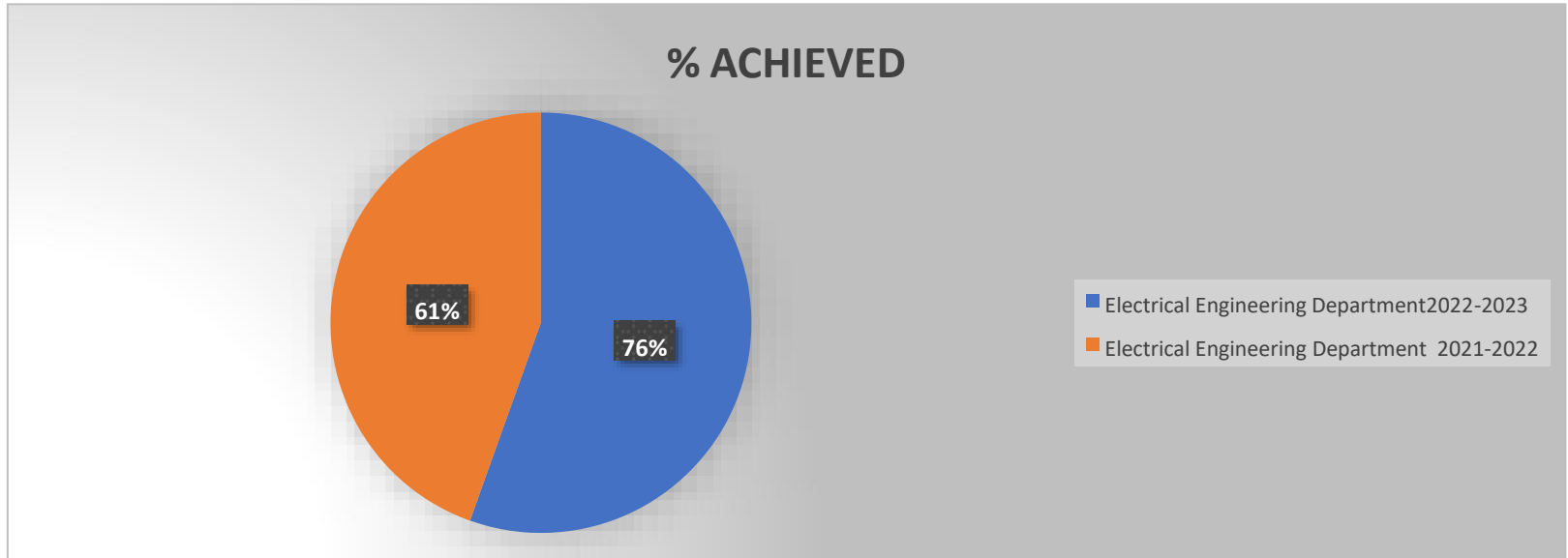
The Community Services Department consists of six (6) sections/divisions which are: Library services, Licensing and Testing, Law Enforcement, Solid Waste Management, Parks, and the Safety & Security divisions. The performance for the Department during 2022/23 is reflecting an overall achievement of 90% which is a decline from the 100% achieved in 2021/22. 9 targets were achieved out of the 10 KPIs allocated to the Department.



#### **2.5.5. Electrical Engineering Department**

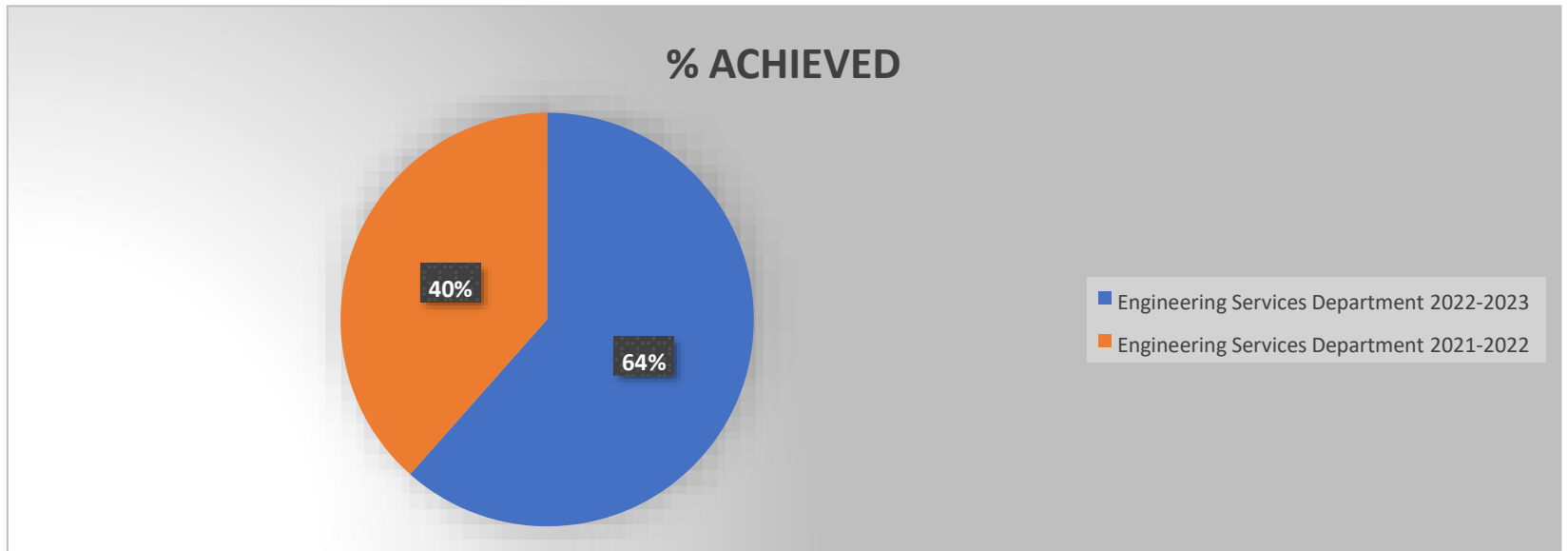
The Electrical Engineering Department consists of three (3) sections/divisions which are: Electrical: Operations & Maintenance, Customer Retail Services, and Planning and Projects. The performance for the Department during 2022/23 is shown in Figure 6 of this report, reflecting an overall achievement of 76%, which is a decline from the 61% achieved in 2021/22. 20 targets were achieved out of the 29 KPIs allocated to the Department.





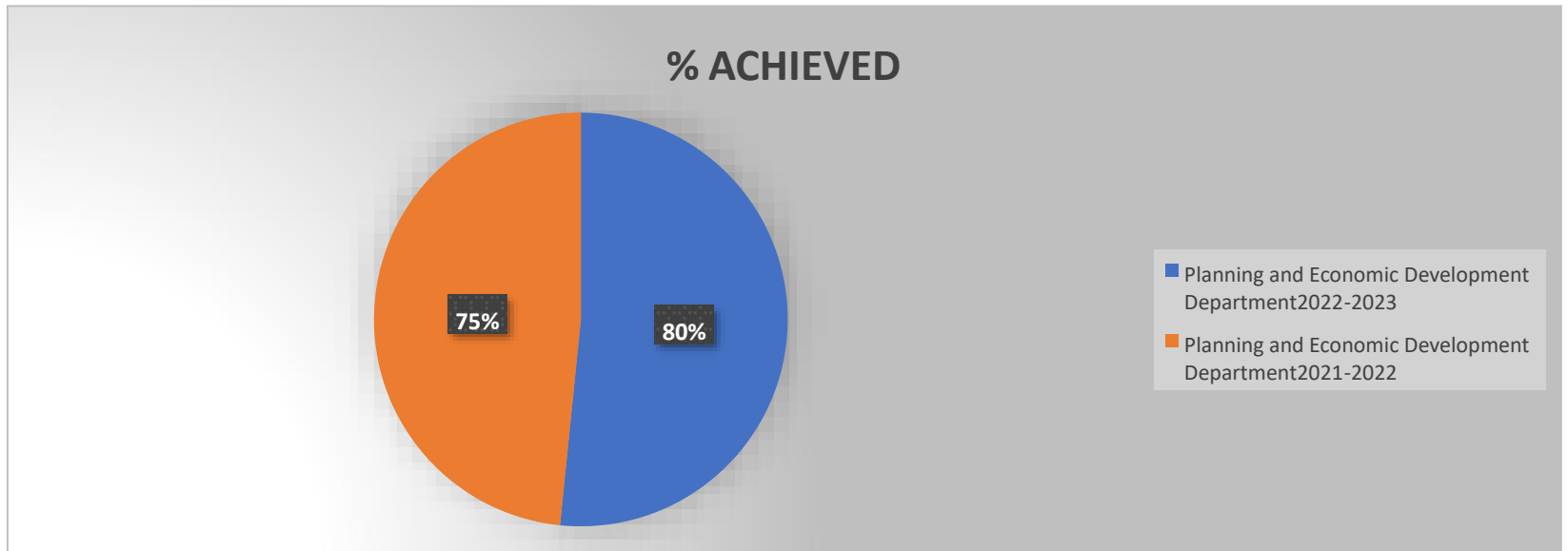
#### 2.5.6. Engineering Services Department (Civil)

The Engineering Services Department consists of Four (4) sections/divisions which are Water Services, Roads and Stormwater, Building Control and Maintenance (including Mechanical Workshop) and Project Management Unit. The performance for the department during 2022/23 is reflecting an overall achievement of 64%, which is a decline from the 40% achieved in 2021/22. 25 targets were achieved out of 39 KPIs allocated to the Department.



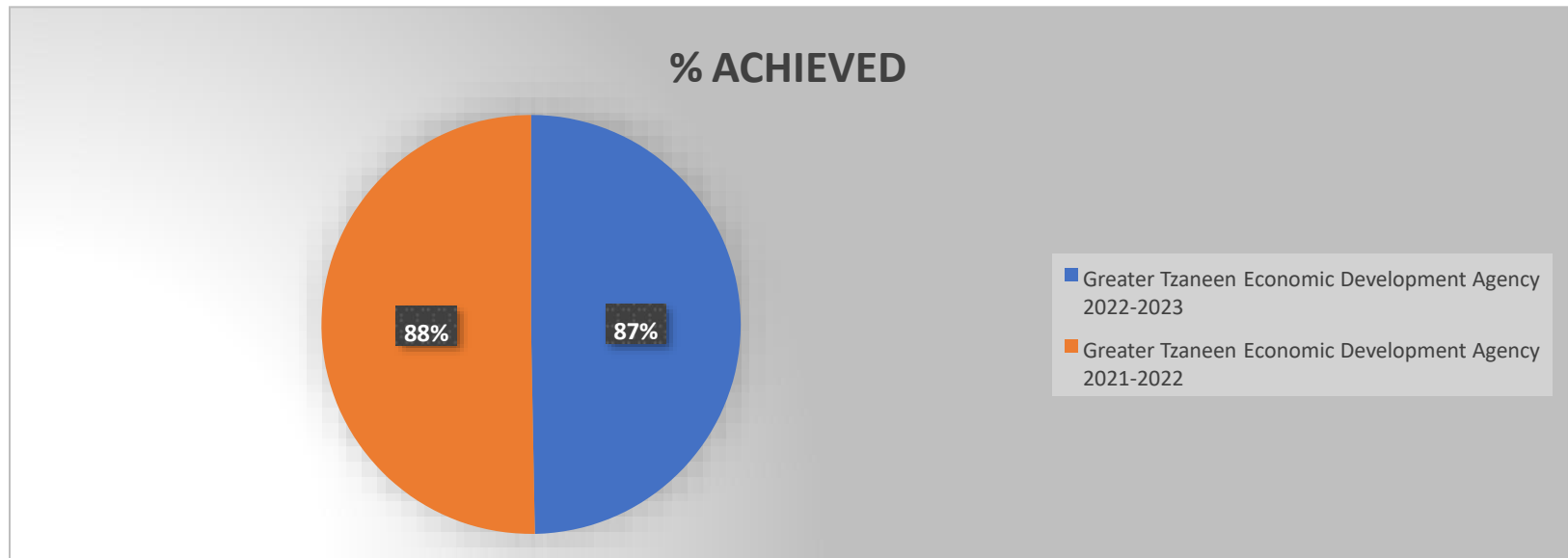
### 2.5.7. Planning and Economic Development Department

The Planning and Economic Department consists of three (3) sections/divisions, namely: Socio-Economic Development, Land & Human Settlements and Town Planning. The performance for the department is shown in Figure 8 of this report and it is reflecting an overall achievement of 80% which is an improvement from the 75% of the previous financial year, 2021/22. only 8 targets met out of 10 KPIs allocated to the department.



**2.5.8. Greater Tzaneen Economic Development Agency (municipal entity)**

The performance of GTEDA during 2022/203 is reflecting an overall achievement of 87% which is a decline of 88% of the previous financial year, 2021/22. only 13 targets met out of 15 KPIs allocated to the department.



**COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL**

GTM functioned with seven (07) main departments, namely, Budget and Treasury Office, Corporate Services, Community Services, Engineering Services, Electrical Engineering Services and Planning and Economic Development. The Office of the Municipal Manager provided the overall monitoring and strategic support to all these departments. 3x Senior Manager positions are filled and 4x Senior Manager positions are vacant. The GTM had an approved organogram of 1446 posts. Of these 632/1446 (i.e. 44%) were filled as at 30<sup>th</sup> June 2023.

**COMPONENT B**

Workforce management still has a great room for improvement in the organisation. Efficiency and productivity are matters which require great attention. Issues of workload and required staff, and management of working times are matters amongst others requiring intervention.

## 4.2. POLICIES

GTM reviews its policies regularly to ensure alignment with relevant legislation and the organizational environment.

<b>Table 123: Corporate Services Policies and Plans (2022/23)</b>			
<b>Name of Policy</b>		<b>% Completed</b>	<b>Date adopted by Council (or comment on failure to adopt)</b>
1	Career Management and Retention	100%	29 May 2012 (under review)
2	Code of Conduct for Employees	100%	No policy, we use Code of conduct found in the Disciplinary procedure collective agreement of SALGBC
3	Delegations, Authorisation and Responsibility	100%	Approved on 27 June 2019
4	Disciplinary Code and Procedures	100%	No policy, we use Disciplinary procedure collective agreement of SALGBC
5	Essential Services	100%	Finalised
6	Employee Assistance/ Wellness	100%	29 June 2023 (A93)
7	Employment Equity	100%	31 March 2015 Employment Equity plan, Reviewed policy: Referred by management in July 2023.
8	Exit management	0%	No policy, it is guided by employment equity act and basic conditions of employment
9	HIV/AIDS for Employees	50%	Policy still being drafted

<b>Table 123: Corporate Services Policies and Plans (2022/23)</b>			
<b>Name of Policy</b>		<b>% Completed</b>	<b>Date adopted by Council (or comment on failure to adopt)</b>

10	Human Resources Development	100%	Refer to Training and development Policy
11	Information Technology	50%	Policies developed awaiting approval in 21/22 I. Antivirus Policy II. ICT Equipment Usage Policy III. ICT Account Management Policy IV. Email Acceptable Use Policy V. ICT Password Policy VI. Internet Acceptable Use Policy VII. ICT Incident Management Policy VIII. Mobile Access Device Policy IX. ICT Change Management Policy X. ICT Security Policy XI. ICT Patch Management Policy
12	Job Evaluation	100%	SALGA Policy
13	Leave	100%	29 June 2023 (A93)
14	Occupational Health and Safety	100%	29 June 2023 (A93)
15	Official Housing	100%	Guided by SALGA
16	Official Journeys	100%	29 June 2023 (A93)
17	Bereavement Policy	100%	29 June 2023 (A93)
18	Official Working Hours and overtime	100%	31 March 2015 (under review)
19	Organisational Rights	100%	Main Collective Agreement.
20	Payroll deductions	0%	No policy, guided by Bargaining Council
21	Performance Management and Development	100%	June 2020

**Table 123: Corporate Services Policies and Plans (2022/23)**

	<b>Name of Policy</b>	<b>% Completed</b>	<b>Date adopted by Council (or comment on failure to adopt)</b>
22	Personnel Provisioning	100%	EC 2013 06 28: C 2013 06 28- Reviewed policy awaiting LLF consideration
23	Remuneration Scales and Allowances	100%	Guided by SALGA
24	Sexual Harassment	100%	31 March 2015 (under review)
25	Training and Development	100%	29 June 2023 (A93)
26	Smoking	100%	29 June 2023 (A93)
27	Special skills	0%	No policy
28	Work organisation	0%	No policy
29	Uniforms and Protective Clothing	100%	Part of OHS Policy
30	Policy on Granting of Bursaries to Employees	100%	29 June 2023 (A93)
31	Policy on Temporary Employment of Students	100%	29 June 2023 (A93)
32	Anti-Corruption Policy	100%	A30 of 18 June 2013
33	Policy for Labour Relations	100%	SALGBC document
34	Language Policy	0%	No policy
35	Risk Management Policy	100%	A30 of 18 June 2013
36	COIDA	100%	Part of OHS Policy
37	Integrated Performance Monitoring and Evaluation Framework	100%	A3 of 25 Jan 2018
38	Records Management Policy	100%	Revised Policy adopted as A42 on 24 April 2018

### 4.3. INJURIES, SICKNESS AND SUSPENSIONS

The number of injuries on duty during 2022/23 is presented in Table 125, reflecting a total of 43 days' sick leave occurred due to injury-on-duty cases which are less than the 75 days of the previous year. This constitutes a decrease of 32% of employees who were involved in such incidences.

<b>Table 125: Number of days and cost of sick leave (excluding injuries on duty) for 2022/23</b>					
<b>Designation</b>	<b>Total sick leave (days)</b>	<b>% of sick leave without medical certification</b>	<b>Employees using sick leave*</b>	<b>Estimated cost@ basic salary</b>	<b>Average per job category</b>
Unskilled and defined decision making (level 17-15)	1905	2.72%	170	R1 405 890-	11.20 days
Semi-skilled - discretionary decision making (level 10-14)	767	3.52%	58	R759 330-	13.22 days
Skilled, technical, and academically qualified workers (7-9)	1131	10.78%	103	R1 956 630-	10.98 days
Professionally qualified and experienced specialists (middle management) level 4-6	723	9.68%	79	R1 699 773-	9.15 days
Management (level 3)	63	19.04%	16	R273 798-	3.93 days
Senior Management (level 0-2)	14	7.14%	3	R56 672-	4.66 days
<b>Total</b>	<b>4603</b>		<b>429</b>	<b>R6 152 093</b>	



**Notes for Table 125**

The 2022/23 highest % of sick leave without medical certification (without a doctor’s note) was for Managers (level 3). This number may even be higher because no time sheets are completed, therefore there is no check and balances for sick leave taken.

The lower levels of employees are the sickest, although the submission rate of sick notes is very high. They are mostly “outside” workers and environmental factors might play a role.

The average per job category refers to the number of days used per employee for the financial year.

It must also be noted that the cost was calculated only on basic salary and not on total package. No benefits (company pension, medical, 13<sup>th</sup> cheque, housing allowance, cell phone and car allowances) were included in the calculation.

The total number of sick days and number of employees who used it does not differ significantly from the previous financial year.

The OHS Section is continuously conducting awareness campaigns regarding safe working conditions and the role that every individual can play in limiting the occurrence of injuries-on-duty. The OHS Committees are also used as a platform to propagate a safe working environment. Inspections of workplaces are being conducted throughout the year and where necessary, follow-ups are being done to monitor compliance. During the induction program of new entrants, time is being spent on OHS and EWP matters.

<b>Table 125: Number of days and cost of sick leave (excluding injuries on duty) for 2022/23</b>					
<b>Designation</b>	<b>Total sick leave (days)</b>	<b>% of sick leave without medical certification</b>	<b>Employees using sick leave*</b>	<b>Estimated cost@ basic salary</b>	<b>Average per job category</b>
Unskilled and defined decision making (level 17-15)	1766	3.05%	148	R1 199 114	11.93 days
Semi-skilled - discretionary decision making (level 10-14)	468	3.84%	54	R426 348	8.66 days

Skilled, technical, and academically qualified workers (7-9)	1144	6.46%	98	R1 367 080-	11.67 days
Professionally qualified and experienced specialists (middle management) level 4-6	898	5.56%	84	R1 944 170-	10.69 days

<b>Table 125: Number of days and cost of sick leave (excluding injuries on duty) for 2022/23</b>					
<b>Designation</b>	<b>Total sick leave (days)</b>	<b>% of sick leave without medical certification</b>	<b>Employees using sick leave*</b>	<b>Estimated cost@ basic salary</b>	<b>Average per job category</b>
Management (level 3)	160	7.5%	19	R653 280-	8.42 days
Senior Management (level 0-2)	22	13.63%	4	R81 880-	5.5 days
<b>Total</b>	<b>4458</b>		<b>407</b>	<b>R5 671 872-</b>	

#### **Notes for Table 125**

The 2022/23 spending is R1,4 million more than the 2021/2022 year. Covid had a significant influence on this figure. Senior Management are the employees who took the most leave without a sick note submitted. For the 2022/23-year 1460 more sick leave days were used than the previous year which is a 32% increase.

#### **4.4. PERFORMANCE REWARDS**

2021/22 financial year assessments were conducted after the audit report. Only two directors qualified for bonus.

#### **4.5. SKILLED DEVELOPMENT AND TRAINING**

Below is the training report for the 2022/23 financial year. The Municipality has spent R1 653 125,00 n capacity building and skills development for municipal employees as follows (for officials only):

<b>COURSE</b>	<b>No. OF BENEFICIARIES</b>	<b>TRAINING INSTITUTION</b>
Traffic Lights controller training	03	Traffic signal and Accessories CC
Safe Handling of chlorine	20	NCP Chlorchem (pty) Ltd
Protocol Training	10	DTM Consulting
Truck Mounted Crane	07	Gumela Projects
Law Enforcement	17	Tzaneen Training Centre
Laboratory System	02	South African National Accreditation system (PTY) LTD
IPMS system Training	28	Innovation Government Software Solution (PTY) LTD.
Org-Plus system Training	03	LRMG Pty Ltd
Risk Based Combined Assurance Training	02	Institute of Risk Management of SA
Compliance Monitoring Training	01	Compliance Institute Southern Africa.
ORHVS Training	14	Majoncar Projects
MFMA Training	10	Gumela Projects
Protocol Training for Employees	10	DTM Consulting
Protocol Training for Councillors	32	DTM Consulting

<b>COURSE</b>	<b>No. OF BENEFICIARIES</b>	<b>TRAINING INSTITUTION</b>
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PMS Training for Political Stream (funded by SALGA)	08	SALGA
Work Integrated Learning (WIL)- WIL-N6 Engineering Services	03	LGSETA
Work Integrated Learning (WIL)- WIL-N6 Public Management	10	LGSETA
Work Integrated Learning (WIL)- WIL-N6 Financial Management	08	LGSETA
Caseware Training	05	Caseware Africa
Mentorship workshop	06	LGSETA
Records Management	02	COGHSTA
Advanced Excel	02	COGHSTA
Executive Development Programme for the Public Sector	01	Enterprise University of Pretoria
MFMA	02	Wits University
Change Management Training	13	DTM Consuting
Implementation of Municipal Staff Regulations	02	METGOVIS Training Academy
Executive Development Programme for the Public Sector	01	Enterprise University of Pretoria
MFMA	02	Wits University

<b>COURSE</b>	<b>No. OF BENEFICIARIES</b>	<b>TRAINING INSTITUTION</b>
---------------	-----------------------------	-----------------------------

Supply Chain Management Workshop	42	Provincial Treasury
Certified Energy Auditor Training	02	Institute of Energy Professionals Africa
Basic Report Writing	03	Payday (pty) Ltd

### Councillors trained in 2022/23 Financial Year

No	Training Intervention	Target	Actual Achieved	Training Provider	Funder	Amount
1.	Protocol Training for PR Councillors	36	32	DTM Consulting	Training Budget/Vote	R261 855.00
2.	PMS Training for Political Stream (Funded by SALGA)	08	08	SALGA	Funded by SALGA	Funded by SALGA
3.	Implementation Municipal Staff Regulations	10	02	METGOVIS Training Academy	Funded by COGTA	Funded by COGTA

### 4.6. EMPLOYEES' EXPENDITURE

Workforce expenditure for the period under review is categorized into section 54 & 56 managers and other employee costs.

Table 134: below illustrates the expenses per category.		
Category of employees	Total expenditure	% of expenditure
	R	
S 54 & 56 Managers	1 234 385	2,55

<b>Other Employees</b>	<b>1 055 973</b>	<b>97,45</b>
<b>Total employees' expenditure</b>	<b>763 516</b>	<b>100%</b>

### **SALARY DISCLOSURES**

<b>Designation</b>	<b>Annual Remuneration</b>	<b>Travel Allowance &amp; other allowances</b>	<b>Performance Bonuses</b>	<b>Contribution to UIF, medical aid &amp; pension fund</b>	<b>Total Package</b>
	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>
Municipal Manager	<b>1 234 385</b>	<b>290 000</b>	-	<b>214 062</b>	<b>1 738 448</b>
Chief Finance Officer	<b>1 055 973</b>	<b>291 941</b>	-	<b>213 151</b>	<b>1 561 065</b>
Director: Engineering Services	<b>763 516</b>	<b>203 000</b>	-	<b>20 627</b>	<b>987 143</b>
Director: Electrical Engineering	<b>789 455</b>	<b>110 000</b>	-	<b>274 117</b>	<b>1 173 572</b>
Director: Community Services	<b>950 383</b>	<b>72 000</b>	-	<b>200 446</b>	<b>1 222 829</b>
Director: Corporate Services	<b>831 759</b>	<b>110 000</b>	-	<b>166 948</b>	<b>1 108 707</b>
Director: Planning & Economic Development	<b>827 255</b>	<b>80 000</b>	-	<b>143 961</b>	<b>1 051 216</b>

### **SALARY DISCLOSURES FOR COUNCILLORS**

<b>Designation</b>	<b>Annual Remuneration(R)</b>
Mayor	962 657
Speaker	778 528
Executive Committee Members	2 146 309
Councillors (part time)	19 499 019
Councillors (full time)	4 405 287
Total	27 791 799

**Table 135 Represent the Financial Declaration Disclosure for Councillors.**

<b>NO</b>	<b>Table 135: Financial Interests declared 2022/2023</b>			
	<b>Pay No</b>	<b>Position</b>	<b>Name</b>	<b>Description of Financial Interest</b>
<b>COUNCILLORS</b>				
1.	001661	Councillor / Ward	NR Rikhotso	<ul style="list-style-type: none"> <li>• Shares MTN, Zakhele</li> </ul>
2.	001674	Councillor PR	MA Makwela	<ul style="list-style-type: none"> <li>• Shares at Sasol, Sole Director # Inactive</li> <li>• Kamo Omo PTY (LTD)</li> </ul>
3.	001710	Councillor	MJ Maake	<ul style="list-style-type: none"> <li>• GEPF (Pension Fund)</li> <li>• Old Mutual</li> </ul>

<b>NO</b>	<b>Table 135: Financial Interests declared 2022/2023</b>			
	<b>Pay No</b>	<b>Position</b>	<b>Name</b>	<b>Description of Financial Interest</b>
4.	001664	COUNCILLOR/ MOP REP/ WARD	NH Zandamela	<ul style="list-style-type: none"> <li>• Phu Thuma Nathi (Shares and Securities Company)</li> </ul>
5.	001705	Councillor	PW Cronjé	<ul style="list-style-type: none"> <li>• Directorship (Owner) (Fast Body Healing (FBH) Making Herbal Medicine.</li> </ul>

6.	001667	Council Rep Mopani Public and Transport	SC Makwala	<ul style="list-style-type: none"> <li>Membership closed Corporation (Hgowo Trading 50%)</li> </ul>
7.	001699	Councillor	GE Ntimbane	<ul style="list-style-type: none"> <li>Farming Taxi, Tavern,</li> <li>Butchery Restaurant,</li> <li>Old Mutual</li> </ul>
8.	001748	Speaker Full Time	MS Tiba	<ul style="list-style-type: none"> <li>GEPF (Pension Fund)</li> <li>Other Avon - Justine</li> </ul>
9.	001715	WHIP Full Time	GM Malatji	<ul style="list-style-type: none"> <li>Membership – Sekgatho Trading Enterprise</li> <li>Directorship – Malajti Optometrist</li> </ul>
10.	001661	Councillor Ward	TH Mushwana	<ul style="list-style-type: none"> <li>Shares and Securities:</li> <li>Sanlam Sky</li> <li>Avbob</li> <li>SA-African</li> <li>Old Mutual</li> <li>Employment with Department of Education Matimu High school.</li> <li>GEPF (Pension)</li> </ul>
11.	001729	Councillor PR	SN Mohonone	<ul style="list-style-type: none"> <li>Manager of Malemela Liquor &amp; Restaurant (Business Undertaking) with a monthly Income.</li> <li>Director of Woof Woof Sports Expo a sport project with no Income.</li> </ul>
12.	001749	Councillor	PP Machethe	<ul style="list-style-type: none"> <li>Directorship – Thuto KE Lesedi Day Care Centre</li> </ul>

NO	Table 135: Financial Interests declared 2022/2023			
	Pay No	Position	Name	Description of Financial Interest



13.	001645	Councillor Ward	TL Matita	<ul style="list-style-type: none"> <li>• Shares and Securities Matita Biznet and Great Power Investment</li> <li>• Close Corporation – Matita Investment – Great Power Investment L&amp; L Properties</li> <li>• Directorship Matita Biznet Investment</li> <li>• L&amp; L Properties • Power Investment.</li> <li>• Partnership Matita Transport Logistics.</li> <li>• Interest L&amp; L Properties</li> <li>• Employment and Remuneration – Matita Bizznet Investment.</li> <li>• MCPF (Pension Fund)</li> <li>• Other (Investment Facilitation)</li> </ul>
14.	001648	Transport Safety and Security	N Nkhwashu	<ul style="list-style-type: none"> <li>• Employment and remuneration</li> <li>• Traditional Leader (Stipent)</li> <li>• Part Time Welder</li> </ul>
15.	001723	Councillor FULLTIME/MPAC	NG Maunatlala	<ul style="list-style-type: none"> <li>• Financial Interest Old Mutual Avbob,</li> <li>• 1x Hectare Land</li> <li>• 1x Homestead</li> <li>• Tjima Construction</li> <li>• Member of Maunatlala Cooperative</li> <li>• Manafrisol Group</li> <li>• Mantswa Trust Account</li> <li>• Tjima Construction</li> </ul>
16.	001730	PR Councillor (MOPANI)	MC Morwatshela	<ul style="list-style-type: none"> <li>• GEPF (Pension Fund)</li> </ul>

NO	<b>Table 135: Financial Interests declared 2022/2023</b>
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	Pay No	Position	Name	Description of Financial Interest
17.	001719	Councillor	NP Mathebula	<ul style="list-style-type: none"> <li>• Old Mutual</li> </ul>
18.	001673	Councillor / EXO	MM Letsoalo	<ul style="list-style-type: none"> <li>• Directorship – NGO (NPO) Golang Kulani ELC NGD</li> <li>• Employment/remuneration – Golang, Stipend</li> <li>• Kulani ELC</li> </ul>
19.	001676	Councillor EXO	RE Pohl	<ul style="list-style-type: none"> <li>• Old Mutual</li> <li>• Annuity Fund FNB</li> <li>• Momentum</li> </ul>
20.	001697	Councillor / Infrastructure	MC Nkhwashu	<ul style="list-style-type: none"> <li>• Interest Property – 43 Heide Street Flora Park Tzaneen</li> </ul>
21.	001717	Councillor	D Mamelela	<ul style="list-style-type: none"> <li>• Business Undertaking –Driving School</li> </ul>
22.	001722	Councillor EXCO	TT Maunatlala	<ul style="list-style-type: none"> <li>• Pension/Provident Fund – Old Mutual</li> </ul>
23.	001725	Councilor	TJ Mc Clintock	<ul style="list-style-type: none"> <li>• Tom Mc Mclintock Trust (Trustee)</li> </ul>
24.	001718	Councillor	SM Mapitja	<ul style="list-style-type: none"> <li>• Practitioner and Facilitator, Educator Kutullo Creche.</li> <li>• Kutullo Creche and Saltig TC</li> </ul>
25.	001670	Councillor Budget and Treasury	NA Masila	<ul style="list-style-type: none"> <li>• Interest in Property</li> <li>• Old Mutual</li> </ul>
26.	001742	Councillor	KI Rapatsa	<ul style="list-style-type: none"> <li>• Old Mutual</li> </ul>
27.	001706	Councillor	DF Kgafane	<ul style="list-style-type: none"> <li>• Member Close Corporation – Batlhabine BEE Farming Co-Operative.</li> </ul>
28.	001549	Speaker	DJ Mmetle	<ul style="list-style-type: none"> <li>• Department of Health</li> <li>• Old Mutual</li> </ul>
29.	001691	EXO Councillor	MM Makwela	<ul style="list-style-type: none"> <li>• Employment &amp; Remuneration (Alliance Motion Global – Distributor (Network Marketing))</li> </ul>

**NO**      **Table 135: Financial Interests declared 2022/2023**

	Pay No	Position	Name	Description of Financial Interest
30.	001687	EXO Councillor	ML Hlangwane	<ul style="list-style-type: none"> <li>• Shares Securities – Small Business Selling Chicken and cleaning Tools.</li> <li>• Other Financial Interest – Shares Securities – Small Business selling Chicken and cleaning Tools.</li> </ul>
31.	001738	Councillor	M Prinsloo	<ul style="list-style-type: none"> <li>• <b>Close Corporation:</b></li> <li>• BEC Konstruksie</li> <li>• BEC Management Services</li> <li>• BEC Ontwikkelings</li> <li>• Laagwater Beleggings</li> <li>• <b>Private Company:</b></li> <li>• BEC Ontwikkelings</li> <li>• Cross Atlantic Properties 0018</li> <li>• Erf 1824 Phalaborwa</li> <li>• Beleggings</li> <li>• HENTIQ 2587</li> <li>• Kindom Air</li> <li>• Prince’s Grant Erf 103</li> <li>• TZANAIR</li> <li>• Tzaneen Staal Industrie •</li> <li>• <b>Non-Profit Company:</b></li> <li>• DIE Vossiebond</li> </ul>
32.	001758	Ward Councillor	FC Mabitsele	<ul style="list-style-type: none"> <li>• Social Development</li> </ul>
33.	001792	PR Councillor	C Stoltz	<ul style="list-style-type: none"> <li>• Directorship Madonki Trading PTY LTD</li> <li>• Department of Health</li> </ul>
34.	001751	PR Councillor	C Bredenkamp	<ul style="list-style-type: none"> <li>• Do have a Family Trust but is dormant.</li> <li>• Own Plot in Randfontein (Interest Property)</li> </ul>
35.	001752	Ward Councillor	C Dreyer	<ul style="list-style-type: none"> <li>• Shares and Securities Directorship 51% in Real Media Group</li> </ul>

NO

Table 135: Financial Interests declared 2022/2023

	Pay No	Position	Name	Description of Financial Interest
				<ul style="list-style-type: none"> <li>Retirement Annuity with Momentum</li> </ul>
36.	001799	PR Councillor	SM Makgoba	<ul style="list-style-type: none"> <li>Mamphoku Makgoba (Community Trust) Land Holding Entity) For Makgoba Community</li> <li>Tsogang Water&amp; Sanitation Nkuzi Development Association</li> </ul>
37.	001691	EXO Councillor	MM Makwala	<ul style="list-style-type: none"> <li>Homeowner</li> </ul>
38.	001765	Ward Councillor	PG Mametja	<ul style="list-style-type: none"> <li>Director of Khabaldi Trading and Projects</li> <li>Entrepreneurs Farming</li> <li>Poultry Farm &amp; General Dealer (Shop)</li> </ul>
39.	001770	Ward Councillor	C Mathevula	<ul style="list-style-type: none"> <li>MTN Zakhece Share</li> <li>Mavodze Holdings.</li> <li>BTSA</li> </ul>
40.	001772	Ward Councillor	SM Matiane	<ul style="list-style-type: none"> <li>Membership of Close Corporation</li> <li>Directorship</li> </ul>
41.	001726	PR Councillor Mopani	DG Mkhabela	<ul style="list-style-type: none"> <li>Liberty</li> </ul>
42.	001780	PR Councillor	A Moss	<ul style="list-style-type: none"> <li>Tzaneng Shuttle Services</li> </ul>
43.	001735	Ward Councillor	SE Ngobeni	<ul style="list-style-type: none"> <li>Old Mutual</li> </ul>
44.	001782	PR Councillor	T Ngobeni	<ul style="list-style-type: none"> <li>Tennyson Holdings PTY LTD</li> </ul>
45.	001783	Ward Councillor	MR Ngomani	<ul style="list-style-type: none"> <li>Cattles (Business Interest)</li> </ul>
46.	001787	Ward Councillor	ME Ralepelle	<ul style="list-style-type: none"> <li>Batihabine Communal Property Association Chairperson</li> <li>Director of D&amp;G BCPA ext. Graigwood Farm</li> <li>Stipend and Allowances at Double Flash Farming Company</li> <li>House Lenyenye</li> </ul>
<b>NO</b>	<b>Table 135: Financial Interests declared 2022/2023</b>			
	<b>Pay No</b>	<b>Position</b>	<b>Name</b>	<b>Description of Financial Interest</b>

47.	001788	PR Councillor Mopani	ML Ramalepe	• Old Mutual
48.	001789	PR Councillor Mopani	CM Ramathoka	• Clem R Directorship
49.	001750	EXCO Councillor Full Time	MC Ramothwala	• Mobile Toilets
50.	001791	Ward Councillor	F Risiva	<ul style="list-style-type: none"> <li>• House Nr 7 Hardus Lombard street, Ext 52 Aquapark Tzaneen ST. Boo35 House, hut, single Room</li> <li>• GEPF</li> </ul>
51.	001701	Councillor	MR Shingange	<ul style="list-style-type: none"> <li>• 100% Hilmark TRD (Shares/ Directorship)</li> <li>• 100% Xingz TRD (Shares / Directorship)</li> </ul>
52.	001775	Ward Councillor	MM Mmola	• Department of Education Teacher

**Declarations of Interest forms are printed and circulated to each department and completed annually.**

## **CHAPTER 5: FINANCIAL PERFORMANCE**

### **COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE.**

#### **5.1. Statement of Financial Performance**

The Statement of Financial Performance is exhibited in the draft 2022/23 Annual Financial Statements (AFS) submitted to AGSA as an adjunct (additional part) to this Annual Performance Report.

#### **5.2. Assets Management**

GTM's Asset Register for the 2022/23 was submitted together with the AFS to AGSA for auditing.

#### **5.3. Financial ratios based on key performance indicators.**

The ratios will be calculated upon finalization of the audited Annual Financial Statements.

**COMPONENT B: SPENDING AGAINST CAPITAL BUDGET.**

**5.4. Capital Expenditure**

Total capital expenditure	Original Budget	Budget Adjustments	Final Budget Adjustments	Actual Outcome	Variance	Actual outcome as % of final budget	Actual outcome as % of original budget
	R138 060 000	R34 829 622	R172 889 622	R140 847 139.41	R32 042 483	81%	102.01%

**5.5. Sources of Finance Capital Budget**

Sources of capital funds	Original Budget	Budget Adjustments	Final Budget Adjustments	Actual Outcome	Variance	Actual outcome as a % of final budget	Actual outcome as a % of original budget
	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>%</b>	<b>%</b>
Municipal Infrastructure Grant	113 700 000	8 967 817	122 667 817	100 969 685	21 698 132	<b>82</b>	<b>88</b>
Internally generated funds (own funding)	24 360 000	19 728 288	44 088 288	39 877 455	4 210 833	<b>90</b>	<b>163</b>
Borrowing	6 133 517	0	6 133 517	3 708 062	2 425 455	<b>60</b>	<b>60</b>

### 5.6. Sources of Finance Revenue and Expenditure

ITEM	Note(s)	2023 (R)	2022 Restated (R)
<b>REVENUE</b>			
<b>Revenue from exchange transactions</b>			
Service charges	22	690 221 367	499 551 898
Rendering of services			
Rental of facilities and equipment		1 737 990	222 530
Agency fees	55	11 823 725	14 745 546
Licenses and permits	56	505 523	210 997
Interest income	57	50 643 644	29 910 162
Other revenue	23	21 710 469	35 720 310
<b>Total revenue from exchange transactions</b>		<b>776 642 718</b>	<b>580 361 443</b>

ITEM	Note(s)	2023 (R)	2022 Re-stated (R)
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<b>REVENUE</b>			
<b>Revenue from non-exchange transactions</b>			
<b>Taxation revenue</b>			
Property rates	24	138 299 006	129 625 627
Fines, Penalties and Forfeits	58	26 081 047	23 009 774
Gains from fair valuing assets			
<b>Transfer revenue</b>			
Government grants and subsidies received-operating	25	513 178 191	525 068 613
Government grants and subsidies received-capital	25	122 761 640	101 970 000
Public contributions and donations	60	0	13 508 391
<b>Total revenue from non-exchange transactions</b>		<b>800 319 885</b>	<b>793 182 405</b>
<b>Total Revenue</b>	<b>27</b>	<b>1 576 962 602</b>	<b>1 373 543 848</b>

<b>EXPENDITURE</b>			
<b>ITEM</b>	<b>Note(s)</b>	<b>2023 (R)</b>	<b>2022 Restated (R)</b>
Employee rated cost	28	348 841 452	352 143 973
Remuneration of councilors	29	28 694 372	27 036 544
Debts impairment	62	143 257 584	19 018 006
Depreciation and amortization expense	61	109 960 291	106 431 093
Impairment loss	31	0	2 905 950



Finance cost	32	15 677 352	19 962 159
Inventory Consumed	33	78 103 280	49 691 164
Bulk purchases	34	494 019 597	407 786 362
Transfers and subsidies	36	57 549 490	34 977 217
General expenses	37	112 740 609	95 665 740
Contracted services	35	75 250 860	71 444 076
Loss on fair valuing of assets			
Loss on disposal of assets			
<b>Total expenditure</b>		<b>1 464 094 886</b>	<b>1 187 062 284</b>

<b>EXPENDITURE</b>			
<b>ITEM</b>	<b>Note(s)</b>	<b>2023 (R)</b>	<b>2022 Restated (R)</b>
<b>Operating Surplus/(deficit)</b>		<b>112 867 716</b>	<b>186 481 564</b>
Fair value adjustment	54		
Actuarial Gains/Losses		4 617 651	
Discontinued Operations	59	0	-416 540
<b>NET SURPLUS / (DEFICIT) FOR THE YEAR</b>		<b>117 485 367</b>	<b>186 065 024</b>

### 5.7. Capital spending on 5 big projects.

Project Name	Original Budget	Awarded Amount	Adjusted Budget	Actual Expenditure	Original Variance	Adjusted Variance
	(Vat Inc.) R	(Vat Inc.) R	R	R	(%)	(%)
Upgrading of Mulati Access Road	64209502,43	64209502,43	67162502,44	64066497,97	0%	4%
Paving of Moseanoka to Cell C Pharare Internal Streets in Ward 28	62945165,15	62945165,15	70278948,22	70160279,76	0%	10%
Paving of Risaba, Mnisi, Shando, to Driving School in ward 5	48511014,31	48511014,31	49464014,31	48438548,51	0%	2%
Paving of Main Road from Nduna, Mandlakazi, Efrika, Zangoma, Mpemyisi to Jamba Cross Internal Street (in ward 13) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road (in Ward 12)	88346953,02	88346953,02	88346953,02	88346819,65	0%	0%
<b>TOTAL</b>	<b>264012634,91</b>	<b>64012634,91</b>	<b>275252417,99</b>	<b>74108150,36</b>		

### 5.8. Basic Service and Infrastructure Backlog- Overview

Table 147: Service Backlogs as at 30 June 2023

	Service level above minimum standard		Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water	17 723	16%	26 373	25.1%
Sanitation	14 480	13.29%	1 836	1.7%
Electricity	108 390	99,5%	536	0.5%
Waste management	8 695	8%	52 170	48%

\* GTM does not supply Electricity Below minimum standard, these signify no access

## COMPONENT C: CASHFLOW MANAGEMENT AND INVESTMENT

### 5.9. Cashflow Statements

The Cash Flow Statement is exhibited in the 2022/23 Annual Financial Statements. The municipality closed the books with a positive cash and cash equivalent of R177 308 259 as of 30 June 2023.

### 5.10. Borrowing and Investment

Section 18 of the MFMA determines, inter alia, that a Municipality may make use of borrowed funds, but only to finance capital expenditure. External borrowing represents capital funding. It must, however, be emphasized that although external borrowing represents capital funding, it has a negative effect on the operational budget in the form of interest and depreciation. The result of this is less funds available for maintenance and general administrative costs.

The current outstanding external loans for Greater Tzaneen Municipality amount to R127 million. This amount includes R30 million loan stock and R124 million annuity loans.

## **Investments**

Details of the investments of Greater Tzaneen Municipality are disclosed in note 5 of the annual financial statement. The valuation of unlisted investments are as follows:

Standard Bank	R24 214 958
ABSA	R19 286 484

### **Loan stock: Standard Bank**

An investment of R11 350 000 has been made with Standard bank to repay a loan R30 million on maturity date. The loan bears interest at a rate of 12.09% per annual, and the value of the investment amounts to R22 269 102. The investment has been ceded to standard Bank as security to repay the loan on 16 October 2025.

### **5.11. Supply Chain Management**

The Bid Committees (Bid Specification, Bid Evaluation and Bid Adjudication Committees) have been established. Advertised tenders are being evaluated, adjudicated and awarded in terms of the Supply Chain Management Policy. Quarterly reports on tenders are tabled to Council.

### **5.12. Grap Compliance**

GRAP is the acronym for Generally Recognized Accounting Practice, and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

## **GLOSSARY**

<b>ITEM</b>	<b>DETAILS</b>
<b>Accessibility indicators</b>	Explore whether the intended beneficiaries can access services or outputs.
<b>Accountability documents</b>	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year, and Annual Reports.
<b>Activities</b>	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
<b>Adequacy indicators</b>	The quantity of input or output relative to the need or demand.
<b>Annual Report</b>	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor- General.
<b>Approved Budget</b>	The annual budget of a Municipality as audited by the Auditor General and approved by Council or a provincial or national executive.
<b>Baseline</b>	Current level of performance that a Municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
<b>Basic municipal service</b>	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that area. If not provided it may endanger the public health and safety or the environment.
<b>Budget year</b>	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
<b>Cost indicators</b>	The overall cost or expenditure of producing a specified quantity of outputs.
<b>Distribution indicators</b>	The distribution of capacity to deliver services.

ITEM	DETAILS
<b>Financial Statements</b>	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
<b>General Key performance indicators</b>	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
<b>Impact</b>	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
<b>Inputs</b>	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment, and buildings.
<b>Integrated Development Plan (IDP)</b>	Set out municipal goals and development plans.
<b>National Key performance areas</b>	Service delivery & infrastructure Economic development Municipal transformation and institutional development Financial viability and management Good governance and community participation
<b>Outcomes</b>	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
<b>Outputs</b>	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.

ITEM	DETAILS
<b>Performance Indicator</b>	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
<b>Performance Information</b>	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
<b>Performance Standards:</b>	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
<b>Performance Targets:</b>	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a Municipality aims to achieve within a given time period.
<b>Service Delivery Budget Implementation Plan</b>	Detailed plan approved by the Mayor for implementing the Municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
<b>Vote:</b>	One of the main segments into which a budget of a Municipality is divided for appropriation of money for the different departments or functional areas of the Municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.

**ANNEXTURE F- PERFORMANCE OF SERVICE PROVIDERS**

Municipal Systems Act, No.32 of 2000 Section 46 (1) (a) stipulates that a municipality must prepare for each financial year a performance reflecting the performance of the municipality and of each service provider during the financial year. Below is the performance of external service providers during the year under review:

<b>Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)</b>												
Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
MM	Legal services	Mahumani Inc. Attorneys	Own funds	01\09\2022	Three Year Contract	None	4	4	4	4	The Service Provider is discharging the services as instructed by the Municipality and doing exceptionally well.	R528 560.40

**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**



Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
MM	Legal services	Talane & Associates	Own funds	01\09\2022	Three Year Contract	None	5	5	5	5	The Service Provider is doing exceptionally well and have 100% record of all the disputes referred to them.	R4 167 348.23
MM	Legal services	Mohale Inc. Attorneys	Own funds	01\05\2017	Three Year Contract	None	4	4	4	4	The Service Provider is doing exceptionally well and have 100% record of all the disputes referred to them.	R654 765.30

**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
MM	Legal services	Machaba Inc Attorney	Own funds	01/09/2022	Three Year Contract	None	3	4	4	4	The Service Provider is discharging his services slowly as instructed.	R3 689 678.90
MM	Legal services	TJ Machete Attorneys	Own funds	01/09/2022	Three Year Contract	None	5	4	4	4	The Service Provider has done 100% excellently well and the cases were completed successfully with ease in record time.	R1 925 213.80
MM	Electronic Performance Reporting System	IGSS	Own funds	01/11/2021	30/10/2024	None	4	4	4	4	The service provider is	R2 208 000

Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)												
Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
											performing well	
EED	Multi-year contract/ Specialize Maintenance	Chule Projects	Operational	27/05/2021	26/05/2024	Lack of implementation of maintenance plans. Late submission of supply	4	4	3	4	Performance was good	R 2 288 362,80
EED	Maintenance and Refurbishment of Overhead power line and other related Equipment	Rivisi Electrical Contractors	GTM	21/06/2021	20/06/2024	None	3	3	3	3	Performance was satisfactory	
EED	Electricity Tarrifs & Power factor correction analysis	GLS Consulting	Operational	22/06/2021	30/09/2022	Delayed in completing project, as NERSA reluctant to approve cost of supply studies	4	3	3	2	Performance was unsatisfactory	R 236 242,37

<b>Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)</b>												
Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
EED	Electrification of 75 units at New Phephene	Phandzani Projects	INEP	01/06/2021	30/06/2023	None	4	3	3	3	Performance was satisfactory	R 139 809,26
EED	Electrification of 75 units at New Phephene	Moremasefako Trading	INEP	27/07/2022	30/06/2023	None	4	3	3	3	Performance was satisfactory	R 170 474,81
EED	Electrification of 30 units at New Rita	Phandzani Projects	INEP	01/06/2021	30/06/2023	None	3	3	3	3	Performance was satisfactory	R 55 041,56
EED	Electrification of 30 units at New Rita	Kedibone Construction	INEP	26/07/2022	31/05/2023	None	4	4	3	3	Performance was satisfactory	#REF!
EED	Electrification of 618 units at Winny Mandela	Superior Quality Engineering	INEP	03/06/2021	30/06/2022	Insufficient project management	3	3	3	3	Performance was satisfactory	#REF!
EED	Electrification of 60 units at Winny Mandela Ph 2	Ntivombango Consulting	INEP	01/03/2023	30/06/2023	None	n/a	n/a	4	4	Performance was good	#REF!

EED	Electrification of 35 units at Senakwe	Uranus Consulting Engineers	INEP	03/06/2021	30/06/2023	Insufficient project	3	3	3	3	Performance was	R 78 896,76
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**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
						management					satisfactory	
EED	Electrification of 35 units at Senakwe	Zevofusion (Pty) Ltd	INEP	24/08/2022	30/04/2023	None	4	3	3	3	Performance was satisfactory	R 539 447,44
EED	Electrification of 50 units at Tarentaalrand	Asonke Engineering	INEP	28/04/2022	30/06/2023	None	3	2	2	2	Performance was unsatisfactory	R 125 636,29
EED	Electrification of 50 units at Tarentaalrand	Nhletelo and Ritswalo Projects JV White Hall	INEP	01/12/2022	30/06/2023	None	n/a	4	2	3	Performance was satisfactory	#REF!
EED	Electrification of 258 units at Nkomanini	Muteo Consulting	INEP	28/04/2022	30/06/2023	None	4	4	5	5	Performance was excellent	R455 624
EED	Electrification of 258 units at Nkomanini	Theuwedi Trading	INEP	11/10/2022	15/06/2023	None	n/a	4	4	5	Performance was good	#REF!

EED	Electrification of 120 units at Mokgwathi	Phandzani Projects	INEP	04/05/2022	30/06/2023	None	4	4	4	4	Performance was good	R 237 109
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**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
EED	Electrification of 120 units at Mokgwathi	Leba Group	INEP	01/11/2022	30/06/2023	None	4	4	4	4	Performance was good	R 2 221 796
EED	Electrification of 132 units at Ramotshinyadi	Ady EM Technical	INEP	28/04/2022	30/06/2023	None	4	3	3	3	Performance was satisfactory	R 268 926
EED	Electrification of 132 units at Ramotshinyadi	Mash P Trading and Projects	INEP	30/10/2022	30/06/2023	None	n/a	4	4	4	Performance was good	#REF!
EED	Electrification of 40 units at Maribathema	Muteo Consulting	INEP	28/04/2022	30/06/2023	None	4	4	4	5	Performance was excellent	R 51 927
EED	Electrification of 40 units at Maribathema	Ringana Hosana Security Services Trading Enterprise	INEP	12/10/2023	30/06/2023	None	n/a	3	3	3	Performance was satisfactory	#REF!
EED	Electrification of 143 at Mugwazeni	Prolink Consulting Engineers	INEP	28/04/2022	30/06/2023	None	4	4	4	4	Performance was good	R 142 529

EED	Electrification of 100 at Mugwazeni	OTS Electrical Pty Ltd	INEP	13/10/2022	30/06/2023	None	na	5	5	4	Performance was good	R 1 827 110
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**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
EED	Electrification of 442 at Mugwazeni PH2	Prolink Consulting Engineers	INEP	24/11/2022	30/06/2024	None	n/a	4	4	4	Performance was good	R 438 952
EED	Electrification of 261 units at Ramotshinyadi PH2	Ady EM Technical	INEP	24/11/2022	30/06/2024	None	n/a	4	4	4	Performance was good	R 213 036
EED	Electrification of 343 units at Mokgwathi PH 2	Phandzani Projects	INEP	25/11/2022	30/06/2024	None	n/a	4	4	4	Performance was good	R 258 823
EED	Plan Design & Project Management EEDSM	Reliant Consulting	EEDSM	16/09/2022	30/06/2023	None	4	4	4	4	Performance was good	R 545 128
EED	Retrofitting of Airconditioners	Mphos Airconditioning	EEDSM	16/09/2021	30/06/2024	None	n/a	n/a	3	3	Performance was satisfactory	R 3 498 443
EED	Retrofitting of Airconditioners	Semodi Trading (Pty) Ltd	EEDSM	03/02/2023	30/06/2024	None	n/a	n/a	5	5	Performance was excellent	R 856 429

EED	Rebuilding of the 66kV Wooden line Tarentaalrand_Tzaneen	Reliant Consulting	OWN	16/09/2022	30/06/2023	None	4	4	5	5	Performance was excellent	R 545 128
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**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
EED	Rebuilding of New Orleans 11kv line 2.5km	Machawana Trading Enterprise	OWN	07/11/2022	30/06/2023	Planning process to be improved & provide sufficient resources	n/a	3	3	3	Performance was satisfactory	R 909 091
EED	Rebuilding of Henely 11kv line 2.5km	Lefamafa Electrical Construction	OWN	17/11/2022	30/06/2023	Poor progress reporting & On-site housekeeping	n/a	3	3	3	Performance was satisfactory	R 909 068
EED	Rebuilding of Duiweskloof 33kv line 5km	Omphile Electrical and Construction	OWN	04/11/2022	30/06/2023	None	n/a	4	5	5	Performance was excellent	R 3 187 052
EED	Rebuilding of Ebenezer 33kv line PH4 7.6km	Kedibone Construction	DBSA LOAN	24/03/2023	30/06/2023	None	n/a	n/a	5	5	Performance was excellent	R2,132,135.38



EED	Supply and install metering panel Gravelotte_Letsitele	Aspire Consultants Pty Ltd	OWN	26/01/2023	15/06/2023	None	n/a	4	5	5	Performance was excellent	R 497 476
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**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)			Assessment comments (reason for assessment score provided)	Expenditure (Year to date)	
							1 - Poor	2 - Fair	3 - Average			
EED	Supply and install current transformers and metering panel at TarentaalRand	Risima Projects Management	OWN	24/03/2023	30/06/2023	None	n/a	n/a	5	5	Performance was excellent	R 1 576 569
EED	Installation of High Mast Light at Nkowankowa	Masekgo Civil Construction	MIG	01/11/2023	30/06/2023	None	n/a	3	3	3	Performance was satisfactory	R 470 505
EED	Installation of High Mast Light at Mariveni	RM Mashaba Projects	MIG	01/11/2023	30/06/2023	None	n/a	3	3	3	Performance was satisfactory	R 465 955
EED	Installation of High Mast Light at Lusaka	Madumelani Construction	MIG	01/11/2023	30/06/2023	None	n/a	3	3	3	Performance was satisfactory	R 460 109
EED	Installation of High Mast Light at Sethong	Maphetho Business Services	MIG	01/11/2023	30/06/2023	None	n/a	3	3	3	Performance was satisfactory	R 472 356

EED	Installation of High Mast Light at Xihoko	Errol Construction	MIG	01/11/2023	30/06/2023	None	n/a	3	3	3	Performance was satisfactory	R 517 940
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**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)			Assessment comments (reason for assessment score provided)	Expenditure (Year to date)	
							1 - Poor	2 - Fair	3 - Average			
EED	Installation of High Mast Light at Mandlakazi	Rei Plant (Pty)Ltd	MIG	01/11/2023	30/06/2023	None	n/a	3	3	3	Performance was satisfactory	R 456 160
EED	Supply of Input/output module (IOEX) and SCEM cards	Boulders Investment	OWN	27/03/2023	30/06/2023	None	n/a	n/a	3	2	Performance was unsatisfactory	R -
ESD	Upgrading of Mulati Access Road	Engineer: Letsopa Consulting Engineers	MIG	12/02/2021	27/03/2023	None	3	3	3	n/a	Average assessment - Project is completed and on liability period.	R10 875 530.26

ESD	Upgrading of Mulati Access Road	Contractor: Mmqomo Trading	MIG	12/02/2021	27/03/2023	None	3	3	3	n/a	Average assessment - Project is completed and on liability period.
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**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)		Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair		

ESD	Paving of Moseanoka to Cell C Pharare Internal Streets in Ward 28	Contractor: Eternity Star Trading	MIG	04/07/2019	30/06/2023	There was variation order submitted by the engineer in the office regarding underground water and storm water control on site. Which was also submitted and approved by funder (COGHSTA) for the additional budget.	3	3	3	3	Average assessment – Progress is moving slow on site	R39 290 897.41
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**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		

ESD	Paving of Moseanoka to Cell C Pharare Internal Streets in Ward 28	Contractor: Eternity Star Trading	MIG	04/07/2019	30/06/2023	There was variation order submitted by the engineer in the office regarding underground water and storm water control on site. Which was also submitted and approved by funder (COGHST A) for the additional budget.	3	3	3	3	Average assessment – Progress is moving slow on site
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**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		

ESD	Paving of Risaba, Mnisi, Shando, to Driving School in ward 5	Engineer: Botshabelo Consulting Engineers	MIG	04/07/2019	30/06/2023	There's a 400mm existing asbestos pipe that was not identified during planning and design, and the pipe keeps on blasting, and damages the layer works on site. And the challenge is ongoing however the contractor for Lepelle North is on	3	3	3	3	Average assessment – Progress is moving slow on site	R18 167 588.92
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**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)		Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair		
							3	3		
							4	5		
							5			

						site working on the pipe.						
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**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)		Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair		
							3 - Average	4 - Good		
							5 - Excellent			

ESD	Paving of Risaba, Mnisi, Shando, to Driving School in ward 5	Contractor: Mbanga Trading	MIG	04/07/2019	30/06/2023	There's a 400mm existing asbestos pipe that was not identified during planning and design, and the pipe keeps on blasting, and damages the layer works on site. And the challenge is ongoing however the contractor for Lepelle North is on	3	3	3	3	Average assessment – Progress is moving slow on site
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**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)		Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair		
							3	3		
							4	5		
							5			



						site working on the pipe.					
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**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)		Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair		

<b>ESD</b>	Paving of Main Road from Nduna, Mandlakazi, Efrika, Zangoma, Mpemyisi to Jamba Cross Internal Street (in ward 13) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road (in Ward 12)	Engineer: Makasela Consulting Engineers	MIG	27/06/2019	30/06/2023	None	3	3	3	3	Average assessment - Project is completed and on liability period.	R23 144 309.01
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**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)		Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair		
							3	3		

<b>ESD</b>	Paving of Main Road from Nduna, Mandlakazi, Efrika, Zangoma, Mpemyisi to Jamba Cross Internal Street (in ward 13) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road (in Ward 12)	Contractor: Selby Construction	MIG	27/06/2019	30/06/2023	None	3	3	3	3	Average assessment - Project is completed and on liability period.
<b>ESD</b>	Maintenance of tarred roads	Contractor: Moepeng Trading	MIG	08/02/2021	30/10/2022	Delay due MIG financial constraints	2	2	2	2	The project extension of time was approved

**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)		Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair		

<b>ESD</b>	Upgrading of CODESA to Hani Street Paving	Engineer: KMSD Consulting Engineers	MIG	27/01/2021	30/06/2022	The progress on site was very slow but now the project is complete.	2	2	2	2	The progress on site was very slow but now the project is complete.	
<b>ESD</b>	Upgrading of CODESA to Hani Street Paving	Contractor: PGN Construction	MIG	27/01/2022	30/06/2022	The progress on site was very slow but now the project is complete.	2	2	1	1		
<b>ESD</b>	Leretjeng Sport Complex	Engineer: Kago Consulting Enginners	MIG	04/04/2022	16/04/2024	Slow progress due to social matters on site however the contractor is trying to move with	3	3	3	3	Good assessment – Progress well	R4 000 000.00

**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider	Assessment SCORE given to service provider (Scale 1-5)	Assessment comments	Expenditure (Year to date)
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						performance and/or interventions	1 - Poor	2 - Fair	3 - Average	4 - Good	5 - Excellent	(reason for assessment score provided)
						construction activity while they are progress.						
ESD	Leretjeng Sport Complex	Contractor: Lebaka Construction	MIG	04/04/2022	16/04/2024	Slow progress due to social matters on site however the contractor is trying to move with construction activity while they are progress.	N/A	n/a	n/a	3		Average assessment – Progress is moving slow on site

**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider	Assessment SCORE given to service provider (Scale 1-5)	Assessment comments	Expenditure (Year to date)
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						performance and/or interventions	1 - Poor	Fair	2 - Average	3 - Good	4 - Excellent	(reason for assessment score provided)	
ESD	Upgrading of Marirone to Motupa Access Road	Engineer: MSW Projects Managers and Consulting Engineers	MIG	01/03/2021	16/04/2024	Social matters on site however the contractor is trying to move with construction activity while they are progress.	3	3	3	4		Good assessment – Progress well	R7 210 041.95
ESD	Upgrading of Marirone to Motupa Access Road	Contractor: Martmol Trading	MIG	01/03/2021	16/04/2024	Social matters on site however the contractor is trying to move with construction activity while they are progress.	N/A	n/a	n/a	3		Good assessment – Progress well	

**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider	Assessment SCORE given to service provider (Scale 1-5)	Assessment comments	Expenditure (Year to date)
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						performance and/or interventions	1 - Poor	2 - Fair	3 - Average	4 - Good	5 - Excellent	(reason for assessment score provided)	
ESD	Paving of Zangoma to Mariveni Road	Engineer: Tango's Consultants	MIG	18/05/2022	25/04/2025	Slow progress due to social matters on site however the contractor is trying to move with construction activity while they are progress.	3	3	3	3		Average assessment – Progress is moving slow on site	R15 405 138.13
ESD	Paving of Zangoma to Mariveni Road	Contractor: Lebop Trading	MIG	18/05/2022	25/04/2025	Slow progress due to social matters on site however the contractor is trying to	N/A	n/a	n/a	3		Average assessment – Progress is moving slow on site	

**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider	Assessment SCORE given to service provider (Scale 1-5)	Assessment comments	Expenditure (Year to date)
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						performance and/or interventions	1 - Poor	2 - Fair	3 - Average	4 - Good	5 - Excellent	(reason for assessment score provided)	
						move with construction activity while they are progress.							
<b>ESD</b>	Construction of Bulamahlo Community Hall	Engineer: JTMI Consulting Engineer's	MIG	09/05/2022	TBC	Project is on advert and closing on the 31/07/2023	N/A	4	4	4		Good assessment – Progress well	R1 999 999.92
<b>ESD</b>	Installation of High Mast light at Nkowankowa, Mariveni, Lusaka, Sethong, Xihoko and Mandlakazi	Contractor: Moseko Civil Construction (Nkowankowa)	MIG	29/09/2022	30/06/2023	None	N/A	4	4	4		Good assessment – Progress well	R 3 367 404.80
<b>ESD</b>	Installation of High Mast light at Nkowankowa, Mariveni, Lusaka, Sethong, Xihoko and Mandlakazi	Contractor: Madumelani Construction PTY LTD (Lusaka)	MIG	29/09/2022	30/06/2023	None	N/A	4	4	4		Good assessment – Progress well	

**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider	Assessment SCORE given to service provider (Scale 1-5)	Assessment comments (reason for assessment)	Expenditure (Year to date)
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						performance and/or interventions	1 - Poor	Fair	2 - 3 -	4 -	5 - Excellent	score provided)	
ESD	Installation of High Mast light at Nkowankowa, Mariveni, Lusaka, Sethong, Xihoko and Mandlakazi	Contractor: RM Mashaba Projects (Xihoko)	MIG	29/09/2022	30/06/2023	None	N/A	4	4	4	4	Good assessment – Progress well	
ESD	Installation of High Mast light at Nkowankowa, Mariveni, Lusaka, Sethong, Xihoko and Mandlakazi	Contractor: Mapheto Business Services (Sethong)	MIG	29/09/2022	30/06/2023	None	N/A	4	4	4	4	Good assessment – Progress well	
ESD	Rehabilitation of Dan Access Road from R36 (scrapyard) to D5011 (TEBA)	Engineer: Black Creed Engineers	MIG	09/05/2022	TBC	There is delay in finalising of the Detail Design due to late submission of designs by the engineer	N/A	1	1	1	1	Poor Assessment -late submission of Planning and design.	R1 498 913.60
ESD	Renovation of Civic Centre Roof	MSW project Managers and Consulting Engineers	OWN	01/07/2020	30/06/2021			1	1	1	1	Poor performance by the	R1 235 007.72

**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
											service provider	
ESD	Renovation of Civic Centre Roof	Contractor – Mbanga Trading	OWN	25/11/2021	30/06/2021		1	1	1	1	Poor performance by the service provider	R6 473 615,42
ESD	Rehabilitation of Lenyenye Main Street	Makasana Construction/Picabiz 367 cc	OWN	22/03/2023	22/06/2023	None	N/A	N/A	N/A	4	performance was satisfactory	R 4,050,000.00
ESD	Rehabilitation of Bankuna Road in Nkowankowa	Gumela General Dealer and Projects/Bolombe Trading and Projects	OWN	22/03/2023	22/06/2023	None	N/A	N/A	N/A	5	performance was satisfactory	R 6,000,000.00
ESD	Construction of Speed Humps	Bukuta cc	OWN	05/06/2023	05/07/2023	None	N/A	N/A	N/A	5	performance was satisfactory	R 449 507.40
ESD	Construction of Speed Humps	Mbhonya Trading and Projects	OWN	05/06/2023	05/07/2023	None	n/a	n/a	n/a	5	performance was	R 350 413.51

<b>Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)</b>												
Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or intervention	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
												satisfactorily
ESD	Maintenance of Tarred Roads	Bolombe Trading and Projects	OWN	15/07/2022	15/07/2025	None	4	n/a	n/a	n/a	performance was satisfactory	R 1 190 777.38
ESD	Maintenance of Tarred Roads	Gumela General Dealer	OWN	15/07/2022	15/07/2025	None	4	n/a	n/a	n/a	performance was satisfactory	R 822 974.50
ESD	Maintenance of Tarred Roads	Makasana Construction	OWN	15/07/2022	15/07/2025	None	n/a	4	n/a	n/a	performance was satisfactory	R 905 625.00
ESD	Maintenance of Tarred Roads	Quality Plant Hire CC	OWN	15/07/2022	15/07/2025	None	n/a	5	n/a	n/a	performance was satisfactory	R 238 036.42
ESD	Maintenance of Tarred Roads	Mega Works Trading Enterprise 212	OWN	15/07/2022	15/07/2025	None	n/a	3	n/a	n/a	performance was satisfactory	R 483 823.40
ESD	Maintenance of Tarred Roads	Khakhi Construction	OWN	15/07/2022	15/07/2025	None	n/a	n/a	n/a	4	performance was	R 689 392.80

<b>Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)</b>												
Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
												satisfactorily
<b>ESD</b>	Maintenance of Stormwater Drainage System	Mncobela Trading Enterprise	OWN	16/05/2022	16/05/2025	None	n/a	4	n/a	n/a	performance was satisfactorily	R 471 928.03
<b>ESD</b>	Maintenance of Stormwater Drainage System	JTZ Family Enterprise	OWN	16/05/2022	16/05/2025	None	n/a	n/a	5	n/a	performance was satisfactory	R 562 223.50
<b>ESD</b>	Maintenance of Stormwater Drainage System	Aspire Safety Consultants	OWN	16/05/2022	16/05/2025	None	n/a	n/a	5	n/a	performance was satisfactory	R 490 590.00
<b>ESD</b>	Supply of 25kg self-priming all-weather premix Asphalt	Maloka Machaba Surfacing	OWN	23/03/2021	23/03/2024	None	5	5	5	5	Supply quality product	R 179 400.00
<b>ESD</b>	Supply of 25kg self-priming all-weather premix Asphalt	Zala Gusha Trading	OWN	23/03/2021	23/03/2024	None	5	5	5	5	Supply quality product	R 356 250.00

<b>ESD</b>	Supply of 25kg self-priming all-	Moroswana Trading	OWN	23/03/2021	23/03/2024	None	5	5	5	5	Supply quality product	R 313 200.00
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**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
	weather premix Asphalt											
<b>ESD</b>	Supply of 25kg self-priming all- weather premix Asphalt	Mashp Trading and Projects	OWN	23/03/2021	23/03/2024	None	5	5	5	5	Supply quality product	R 166 250.00
<b>ESD</b>	Supply of 25kg self priming all-weather premix Asphalt	Mncobela Trading	OWN	23/03/2021	23/03/2024	None	5	5	5	5	Supply quality product	R 370 500.00
<b>ESD</b>	Supply of 25kg self priming all-weather premix Asphalt	Bolombe 82 Trading and Projects	OWN	23/03/2021	23/03/2024	None	5	5	5	5	Supply quality product	R 269 997.00
<b>ESD</b>	Supply of 25kg self priming all-weather premix Asphalt	Nelo Group (PTY) LTD	OWN	23/03/2021	23/03/2024	None	4	4	4	4	Supply quality product	R 180 180.00

<b>ESD</b>	Supply of 25kg self-priming all-weather premix Asphalt	Gumela General Dealer and Projects	OWN	23/03/2021	23/03/2024	None	4	4	4	4	Supply quality product	R 184 000.00
<b>ESD</b>	Supply of 25kg self-priming all-	Bright Idea projects 838	OWN	23/03/2021	23/03/2024	None	5	5	5	5	Supply quality product	R 204 250.00

**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
	weather premix Asphalt											
<b>ESD</b>	Supply of 25kg self priming all-weather premix Asphalt	Boundeless New Horizons Direct Trading	OWN	23/03/2021	23/03/2024	None	4	4	4	4	Supply quality product	R 136 000.00
<b>ESD</b>	Supply of 25kg self priming all-weather premix Asphalt	Tzaneen Asphalt & Paving Manufactures	OWN	23/03/2021	23/03/2024	Delay in delivery	n/a	n/a	n/a	4	Supply quality product	R 38 122.50
<b>ESD</b>	Machine and Equipment Hire	Makgetsi Construction Enterprise	OWN	23/03/2021	23/03/2024	regular breakdowns on hired machinery	2	2	2	2	Service provider machinery not reliable	R 1 357 000.00

<b>ESD</b>	Machine and Equipment Hire	Martmol Trading	OWN	23/03/2021	23/03/2024	None	4	4	4	4	Render good services	R 4 266 500.00
<b>ESD</b>	Machine and Equipment Hire	Eternity Star Investment	OWN	23/03/2021	23/03/2024	None	4	4	4	4	Render good services	R 4 646 000.00

**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
<b>CSD</b>	Provision of physical security	George B Security (PTY) Ltd	GTM	01/09/2021	31/08/2024	Some Security Guards do not enforce access control. Meeting was held to resolve the matter.	4	4	4	4	SLA is fully implemented and deploy Security Guards accordingly	R 53 000 000
<b>CSD</b>	Installation and Monitoring of Surveillance Cameras	Alcari 433 CC	GTM	01/07/2022	31/5/2025	New Contract	4	4	4	4	New Contract	

<b>CSD</b>	Management of Tzaneen Landfill site (SCMU 26/2020)	Theuwedi Trading Enterprise	GTM	01/06/2021	31/05/2024	Breakdown of landfill compactor	4	4	4	4	Turnaround time for resolving contractual obligations is satisfactory	R7 517 244-00
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**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
<b>CSD</b>	Litterpicking Region-North (SCMU 01/2018)	Theuwedi Trading Enterprise	GTM	18/11/2023	31/10/2024	Disruption of service due to community protest.	4	4	4	4	Litter picking challenges are resolved within a short space of time	R10 040 963-00
<b>CSD</b>	Collection & Transportation Lenyenye (SCMU 07/2018)	Molebogeng Trading Enterprise	GTM	17/05/2023	30/04/2026	New Contract		n/a	n/a	n/a	New Contract	



<b>CSD</b>	Collection and Transportation of G waste in Nkowankowa and bulk service removal in Region North.	Molebogeng Trading Enterprise	GTM	01/10/2021	30/09/2024	None	4	4	4	4		R5 952 071
<b>CO RP</b>	Printing Services	Anaka Group	GTM/IT	01/02/2022	31/07/2025	Delays on the replacement of damaged parts and	4	4	3	3	Average Performance	R3 530 213.95

**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
						empty toner replacement						
<b>CO RP</b>	First Technology	ICT Equipment	GTM / IT	01/04/2020	2023/03/31	None	5	5	5	-	Exceptional Performance	R 1 812 223.8
<b>CO RP</b>	Business Engineering	Collaborator	GTM / IT	01/07/2020	30/06/2023	None	5	5	5	5	Exceptional performance	R580 198.00

<b>CO RP</b>	Vodacom	Internet line, cell phones and data SIM cards	GTM / IT	Month-to-month	Month-to-month	Internet line not stable.	4	4	4	4	Average performance	R2499 575.90
<b>CO RP</b>	Mimecast	Email Services	GTM / IT	01/07/2020	30/06/2024	None	5	5	5	5	Exceptional Performance	R 669 918.84
<b>CO RP</b>	SITA	Website Hosting Services	GTM / IT	01/07/2021	30/06/2024	None	5	5	5	5	Exceptional Performance	R 80 992.59

**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performances and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
<b>CO RP</b>	CallSave	Telephone Services	GTM/IT	Month-to-month	Month-to-month	None	3	3	4	4	Exceptional Performance	R 1 579 989.39
<b>CO RP</b>	Telkom	Internet Services (Diginet)	GTM / IT	-	31/03/2023	None	3	3	3	-	Good	R59 697.96
<b>CO RP</b>	Microsoft	Microsoft products	GTM/IT	01/11/2020	31/10/2023	none	5	5	5	5	Exceptional Performance	R2 254 496.26

<b>CFO</b>	General Valuation Roll	Uniqueco	Own funding	July 2017	June 2023	None	4	4	4	4	Service Provider deliver on requirements as per Service Level Agreement	R 442 616.54
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**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
<b>CFO</b>	Meter Reading Services	Baatshuma (PTY) Ltd	Own Funding	October 2018	August 2022	Engagement of Electrical team for reading assistance, challenges with system integration Inzalo, still unresolved	3	n/a	n/a	n/a	We still experiencing readings not able to import, challenges with Inzalo on data completeness and system integration.	R 6 962 914.5

		Spectrum Utility Management	Own Funding	August 2022	July 2025	None	n/a	3	3	4	Initial setup and IT compatibility issues addressed. Performance satisfactory	Rates based.
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**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
CFO	Disconnection and reconnection of services	Baatshuma (PTY) Ltd	Own funding	October 2018	July 2022	Daily disconnection of electrical and water meters as per extracts from system, managing disconnection and reconnection of services.	3	n/a	n/a	n/a	Given the challenges on farms for disconnection the overall performance in town is satisfactory.	Rates based.

		Spectrum Utility Management	Own Funding	August 2022	July 2025	Daily disconnection of electrical and water meters as per extracts from system, managing disconnect	n/a	3	3	4	Performance is satisfactory.	Rates based.
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**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
						on and reconnection of services.						

<b>CFO</b>	Debt Collection	Transactional Capital Recoveries	Own funding	October 2019	September 2022	Challenges with accurate system balance files, payment files thus however debt collection process are efficient.	3	3	n/a	n/a	Performance satisfactory	R13 583 483.32
<b>CFO</b>	Provision of value added Tax Services	PK Consulting	Own funding	January 2021	December 2022	None	4	4	4	4	Transfer of skills not yet done	R 3 498 132

**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
<b>CFO</b>	Consultants for Assets Management	ARMS	Own funding	March 2020	November 2022	None	4	4	4	4	Credible Assets register	

<b>CFO</b>	mSCOA project	Inzalo	Own funding	July 2017	December 2023	MSCOA and system implemented except modules not implemented by GTM	4	4	4	4	Very complex, processes with many stakeholders	R 11 453 200
<b>CFO</b>	Insurance	Kunene Makopo Brokers	Own funding	January 2022	December 2024	Turnaround time on claims reported	3	3	4	4	Turnaround time on claims reported	R 5 329 685.17
<b>CFO</b>	General Valuation Roll	Uniqueco	Own funding	July 2017	June 2023	None	4	4	4	4	Service Provider deliver on requirement as per Service Level Agreement	R 442 616.54

**Table 11: Evaluation of Service Provider Performance for 2022/23 (Expenditure exceeding R200 000 during the period)**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider. (Scale 1-5)		Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair		
							3	4		
							4	5		
							5			

CFO	Meter Reading Services	Baatshuma (PTY) Ltd	Own Funding	October 2018	August 2022	Engagement of Electrical team for reading assistance, challenges with system integration Inzalo, still unresolved	3	n/a	n/a	n/a	We still experience reading not able to import, challenges with Inzalo on data completed and system integration.	R 6 962 914.5
		Spectrum Utility Management	Own Funding	August 2022	July 2025	None	n/a	3	3	4	Initial setup and IT compatible issues addressed. Performance satisfactory	Rates