

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

GREATER TZANEEN MUNICIPALITY



DRAFT

ANNUAL PERFORMANCE REPORT

2019-2020

Office of the Municipal Manager

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Contents

List of Abbreviations	3
1. Introduction	6
1.1 Municipal Planning and reporting for 2019/20	6
1.2 GTM Strategy Map for 2019/20	8
2. Performance per Key Performance Area	9
2.1 Economic Growth KPA	9
3.2 Service Delivery KPA	18
2.3 Good Governance KPA	51
2.4 Summary of performance on Key Performance Areas	64
2.5 Summary of Departmental Performance for 2019/20	66
2.5.1 Office of the Municipal Manager	66
2.5.2 Office of the Chief Financial Officer	67
2.5.3 Corporate Services Department	69
2.5.4 Community Services Department	70
2.5.5 Electrical Engineering Department	71
2.5.6 Engineering Services Department	73
2.5.7 Planning and Economic Development Department	75
2.6 Overall Municipal Performance for 2019/20	77
3. Conditional Grant Activities for 2019/20	79
4. Capital Projects for 2019/20	84
5. Performance of Service Providers during 2019/20	100
6. Progress with implementing recommendations of the 2018/19 APR	140
7. Evaluation of Annual Performance (2019/20)	143
7.1 COVID pandemic – national lockdown	143
8. Recommendations for improving institutional performance	Error! Bookmark not defined.



List of Abbreviations

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



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



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



1. Introduction

1.1 Municipal Planning and reporting for 2019/20

The 2019/20 performance of Greater Tzaneen Municipality was monitored through the Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP for 2020/19 was drafted in line with the approved IDP and Budget, after consultation sessions with all departments. The SDBIP contains the budget allocations per vote (revenue and expenditure) as well as service delivery targets expressed in terms of Key Performance Indicators (KPIs), programmes and projects, per department. The Mayor approved the 2019/20 SDBIP on the 25th of June 2019. Quarterly SDBIP performance reports were submitted to Council to ensure that Council is kept up to date with the progress made in implementing the SDBIP.

A detailed breakdown of quarterly progress with project implementation during 2019/20 is contained in the quarterly SDBIP reports. The Annual Performance Report however considers the performance of the organisation at year end, an evaluation of overall performance for the 2019/20 financial year compared to the performance of the previous year (2018/19) and the report also reflects the reasons for deviation from the planned targets as well as efforts made to address performance, which was not met as planned.

1.2. Procedure for performance reporting during 2019/20

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

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

	Result level	Coding of Results
R	0% <= Actual/Target <= 74.999%	KPI target not met
O	75 0% <= Actual/Target <= 99.999%	KPI target almost met
G	Actual meets Target (Actual/Target = 100%)	KPI target achieved
G2	100 1% <= Actual/Target <= 149.999%	KPI target well met
B	150 0% <= Actual/Target	KPI target extremely well met

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

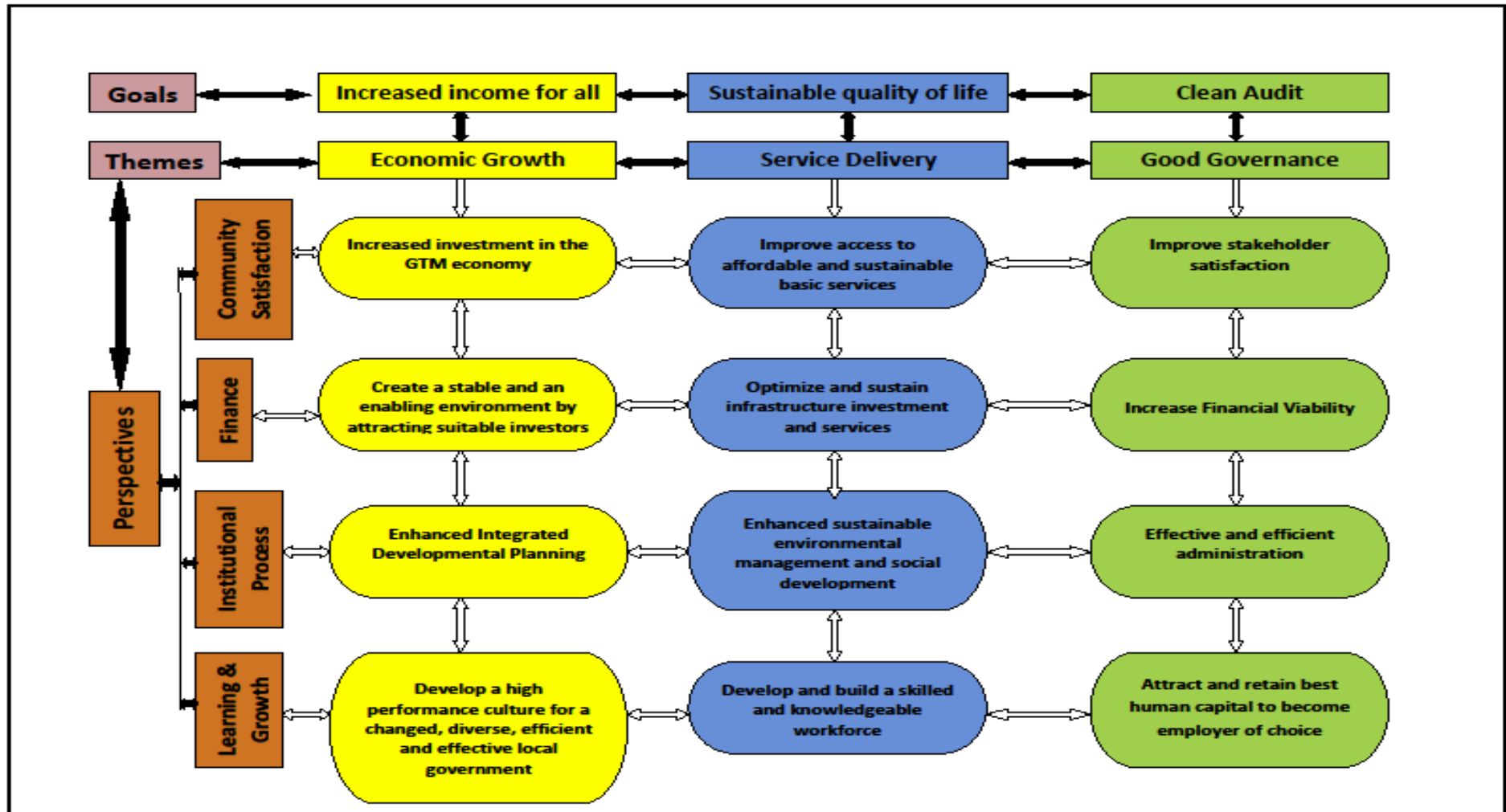
The Strategy map consists of 3 Key Performance Areas, wherein Economic Growth and Service Delivery aligns with the two similar KPAs of the Department of Cooperative Governance and Traditional Affairs. The KPA of Good



Governance however incorporates the CoGTA KPAs of Financial Viability and Management as well as Municipal Transformation and Organisational Development.

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

1.2 GTM Strategy Map for 2019/20



2. Performance per Key Performance Area

2.1 Economic Growth KPA

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

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

Table 1 presents the progress made in achieving the performance target set for the objectives listed above during the period 1 July 2019 to 30 June 2020 compared to the previous year's performance.

Table 1: Year-end result for the KPA Economic Growth 2019/20														
Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D1	Office of the Municipal Manager - Strategic Support	Develop a high performance culture for a changed, diverse, efficient and effective local government	Individual Performance Management	# of performance assessments for Sect 56/57 Managers	Number	0	2	1	2	1	R	18/19 Annual Assessments was delayed and only held on the 4th of Feb 2020. Thereby also delaying the Mid-year assessments, the national lockdown then resulted in the Mid-year assessments not being done by end of June '20 Since the panel could not be convened.	Mid-year and Annual assessments for 2019/20 must be combined.	Mid-year and Annual Assessment reports Invitations
D2	Office of the Municipal Manager - Strategic Support	Develop a high performance culture for a changed, diverse,	Individual Performance Management	# of Senior Managers (MM & Directors) with signed performance	Number	3	7	0	7	0	R	The late approval of the budget and IDP, on 26 June, due to COVID, delayed the drafting of the SDBIP & Performance Agreements	Agreements will be signed in July and August 2020	Performance Agreements



Table 1: Year-end result for the KPA Economic Growth 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
		efficient and effective local government		agreements by 30 June										
D4	Office of the Municipal Manager - Strategic Support	Create a stable and an enabling environment by attracting suitable investors	Integrated Development Planning	# of IDP Rep forum meetings	Number	5	5	3	5	3	R	COVID19 Regulations prohibited gatherings such as Rep Forums.	Rep forum will commence after COVID 19 regulation agrees to the gatherings.	Invitations Attendance Register Minutes
D6	Office of the Municipal Manager - Strategic Support	Create a stable and an enabling environment by attracting suitable investors	Integrated Development Planning	Final IDP approved by Council by 31 May annually	Number	1	1	1	1	1	G	None	None	Final IDP Council Minutes Acknowledgement of receipt by CoGHSTA & Treasury
D38	Office of the Municipal Manager - Strategic Support	Create a stable and an enabling environment by attracting suitable investors	Budget management	% of capital spent on projects as prioritised in IDP for specific year	Percentage	88.70	100	81	100	81	O	Some capital spent on roll-over projects prior to adjustment in February, when these projects were incorporated into the current-year budget and IDP	Roll-over of projects to avoided	Capital Project Expenditure report Annual IDP Capital programme
D172	Engineering Services - Director Engineering Services	Increased investment in the GTM economy	Job Creation	# of active jobs through the municipal EPWP projects (Full time equivalent)	Number	0	502	1 236.73	502	1 236.73	B	The municipality counter funded the EPWP grant	Not required	EPWP Beneficiary list Capital project jobs register
D192	Planning and Socio-Economic Development	Enhanced Integrated developmental planning	Spatial Planning	# of SPLUMA tribunal sittings	Number	0	4	6	4	6	B	There were no new items for discussion	Not applicable	Invitations Minutes & Attendance Register



Table 1: Year-end result for the KPA Economic Growth 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
	- Town Planning													
D193	Planning and Socio-Economic Development - Town Planning	Enhanced Integrated developmental planning	Spatial Planning	Formulation of land use scheme for GTM area as per SPLUMA	Q1: Land Use Scheme completed by 30 Sept '19 (80%) Q2: Land Use Scheme adopted by Council by 30 Nov '19 (10%) Q3: Promulgation of Land Use Scheme by 30 March '20 (10%) Q4: n/a	0	100	60	100	60	R	Service provider could not provide the required document. Covid-19 also affected the progress on the project	Meeting with the service provider	LUMS Council Resolution Promulgation notices
D194	Planning and Socio-Economic Development - Land and Human Settlements	Enhanced Integrated developmental planning	Integrated Human Settlements	Formulation of a Land Audit report for entire GTM area	Q1: Draft Land Audit Report submitted by 30 Sept '19 Q2: Final Land Audit Report submitted to Council by 30 Dec '19 Q3: n/a Q4: n/a	0	100	100	100	100	G	None	None	Draft Land Audit Report Council Resolution
D195	Planning and Socio-Economic Development - Socio-economic development, Tourism and LED	Create a stable and an enabling environment by attracting suitable investors	Enterprise Development	# of Agricultural Expos	Number	1	1	1	1	1	G	None	None	EXPO Programme EXPO Report



Table 1: Year-end result for the KPA Economic Growth 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020				Source of Evidence	
									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
D196	Planning and Socio-Economic Development - Socio-economic development, Tourism and LED	Increased investment in the GTM economy	Job Creation	# of jobs created through municipal LED initiatives and Capital Projects	Number	2 663	2 400	1 478	2 400	1 478	R	Lack of initiatives for the new jobs	Implement the LED Strategy and register all capital projects as EPWP	Monthly Job creation register
D197	Planning and Socio-Economic Development - Land and Human Settlements	Enhanced Integrated developmental planning	Integrated Human Settlements	# of Housing Consumer Education initiatives	Number	4	4	6	4	6	B	No meeting held due to lockdown restrictions	Not applicable	Attendance Register Minutes
D198	Planning and Socio-Economic Development - Socio-economic development, Tourism and LED	Create a stable and an enabling environment by attracting suitable investors	Informal Sector Support	Regulate informal Sector Economy	Q1: Formalise a task team to regulate the Informal Sector economy, develop Terms of Reference for the committee (25%) Q2: TOR and Task Team and By-law ITEM approved by Council by 30 Dec '19 (25%) Q3: Arrange and conduct a workshop for informal traders on the implementation of the Informal Sector Strategy and By-law (25%) Q4: By-law on Street	4	100	100	100	100	G	None	None	TOR Council Resolution By-Law Promulgation Workshop invitation and attendance register



Table 1: Year-end result for the KPA Economic Growth 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Trading promulgation concluded. (25%)									
D199	Planning and Socio-Economic Development - Socio-economic development, Tourism and LED	Increased investment in the GTM economy	SMME Development	# of SMME's supported	Number	34	50	1 013	50	1 013	B	High number of SMMES assisted with permit and business registration during Covid-19 Lock down	Not applicable	Attendance Register of events
D201	Planning and Socio-Economic Development - Socio-economic development, Tourism and LED	Create a stable and an enabling environment by attracting suitable investors	Investment Attraction	Incentive Policy	Q1: Draft Incentive Policy (50%) Q2: Incentive policy adopted by Council by 30 Dec '19 (50%) Q3: n/a Q4: n/a	0	100	100	100	100	G	Draft completed, delay in receiving the necessary comments ,the item could not serve in council	To serve the item in council	Draft & Final Incentive Policy Council Resolution
D204	Planning and Socio-Economic Development - Director Planning and Economic Development	Increased investment in the GTM economy	Investment Attraction	GTEDA Support	Q1: Review (20%) and conclude a Service Level Agreement with GTEDA by end of August '19 (20%) Q2: Consultations with GTEDA on LED strategy and budget requirements (30%) Q3: Review the GTEDA Annual Business Plan for 20/21 Financial year for inclusion in IDP (20%)	0	100	100	100	100	G	There was delay by GTEDA to submit its business plan and signing of the SLA	Business Plan and the SLA signed	GTEDA SLA Annual Business Plan GTM approved IDP



Table 1: Year-end result for the KPA Economic Growth 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Q4: GTEDA Business plan projects included in the GTM IDP for 20/21 (10%)									
D213	GTEDA - CEO GTEDA	Create a stable and an enabling environment by attracting suitable investors	Investment Attraction	# of committed investors secured	Number	4	1	2	1	2	B	-Department of Rural Development for training of Monye-le-shako on shoe manufacturing in China. -funding for 20 CO-operatives by SEDA	Non required	Service Level Agreement/ MOU (Makgoba Dieplaagte, Manufacturing and Agro-processing)
D223	Corporate Services - Human Resources	Develop a high performance culture for a changed, diverse, efficient and effective local government	Individual Performance Management	% of Level 3 employees with signed Performance Plans	Percentage	0	100	0	100	0	R	It was anticipated that the draft Performance Management Policy would be approved to guide the cascading of Performance Management System, unfortunately, Council referred the draft policy back. Management was could not implement cascading of the system in the absence of policy approval. It was also anticipated that a PMS Officer would have been employed to facilitate the development and signing of work plans. Unfortunately, the employment of PMS Officer was delayed to first address certain concerns regarding the position.	Approval of the policy by Council will ensure the performance management system is implemented. Efforts to finalise the PMS Policy by Council would be pursued to ensure that the policy is finalised.	Staff Establishment Signed Performance Plans



Table 1: Year-end result for the KPA Economic Growth 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020				Source of Evidence	
									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
D232	GTEDA - CEO GTEDA	Create a stable and an enabling environment by attracting suitable investors	SMME Development	Number of Information sharing seminars convened	Number	0	4	6	4	6	B	-Nkowankowa community hall. -All Joy/Darsorts -Agro-processing. -China training. -Nkowankowa LEDET roadshow. -Sewing by Try Easy Solutions.	Non required.	Approved Seminars Report Signed Attendance Registers
D233	GTEDA - CEO GTEDA	Create a stable and an enabling environment by attracting suitable investors	SMME Development	Number of networking sessions facilitated with funding agencies	Number	0	1	2	1	2	B	-Facilitated 2 workshops (1 during second and third quarter respectively)	Non required	Approved networking sessions report Signed Attendance Registers
D234	GTEDA - CEO GTEDA	Create a stable and an enabling environment by attracting suitable investors	SMME Development	Number of partnerships secured	Number	0	4	2	4	2	R	-signed 2 MOUs but 2 were not signed as meetings were cancelled due to the lockdown.	The MOUs will be signed once the lockdown has been lifted and both parties can meet to finalize it. 1 unsigned MOU with University of Limpopo. 1 unsigned MOU with Renesys	Signed MOU
D235	GTEDA - CEO GTEDA	Create a stable and an enabling environment by attracting suitable investors	Project Management Investment and Trade	Number of LED projects implemented (Facilitate funding for Agricultural Business)	Number	0	1	2	1	2	B	-Facilitated funding for 12 Agricultural co-operatives. -Submitted application for funding of an incubator.	Non required	Engagement Report Attendance Register Proof of correspondence



Table 1: Year-end result for the KPA Economic Growth 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D236	GTEDA - CEO GTEDA	Create a stable and an enabling environment by attracting suitable investors	Project Management Investment and Trade	Number of LED projects implemented (Facilitate funding for Tzaneen Farmer Support Facility)	Number	0	1	1	1	1	G	Facilitated a session by Darsots SA to assist farmers with off-take agreements for tomatoes.	Non required	Engagement Report Attendance Register Proof of correspondence
D237	GTEDA - CEO GTEDA	Create a stable and an enabling environment by attracting suitable investors	Project Management Investment and Trade	Number of Promotional events attended and exhibited	Number	0	4	4	4	4	G	-Letaba show -Agric Expo -School entrepreneurship and career exhibition	Non required	Approved Exhibition Report Attendance Register
D240	GTEDA - CEO GTEDA	Effective and Efficient administration	Governance and Administration	% of mSCOA Implemented (GTEDA)	Percentage	0	50	50	50	50	G	ICT infrastructure updated	Laptops and computers will be procured in the 2020/21 financial year	ICT Infrastructure Implementation Plan Progress Report

Table 2 presents a summary of the results for the Economic Growth KPA, from this it can be seen that only **72%** of the targets set were achieved, an improvement from the **66%** achieved for 2018/19.



Table 2: Economic Growth KPA - Summary of Results for 2019/20				
Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
R	<i>KPIs with no targets or actuals in the selected period.</i>	KPI Not Met	7	28%
O	<i>0% <= Actual/Target <= 74.999%</i>	KPI Almost Met	1	4%
G	<i>75 0% <= Actual/Target <= 99.999%</i>	KPI Met	9	36%
G2	<i>Actual meets Target (Actual/Target = 100%)</i>	KPI Well Met	0	0%
B	<i>100 1% <= Actual/Target <= 149.999%</i>	KPI Extremely Well Met	8	32%
		Total KPIs	25	

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

- **Performance Management:** delay in the signing of Performance Agreements and also not conducting mid-year evaluations due to COVID 19 lockdown. The cascading of the signing of performance plans to level 3 Managers were also not implemented as planned.
- Poor performance by the Consultant appointed to develop a Land Use Management Scheme for GTM.
- **GTEDA:** Partnerships for SMMEs not secured as planned.



3.2 Service Delivery KPA

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

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

Table 3 presents the progress made in achieving the performance target set for the objectives listed above during the period 1 July 2019 to 30 June 2020 compared to the previous year results.

Table 3: Year-end result for the Service Delivery KPA for 2019/20														
Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020				Source of Evidence	
									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
D40	Office of the Municipal Manager - Disaster Management	Enhance sustainable environmental management and social development	Disaster Management	# of disaster awareness campaigns conducted	Number	13	15	17	15	17	G2	Due to the covid19 restrictions no disaster awareness campaign where conducted	To conduct the disaster awareness campaign after the covid19 restrictions are lifted	Annual Programme for Awareness Campaigns Attendance Registers Invitations
D43	Office of the Municipal Manager - Disaster Management	Enhance sustainable environmental management and social development	Disaster Management	% Disaster incidences responded to within 72-hours	Percentage	100	100	100	100	100	G	None	None	Disaster Relief forms
D44	Office of the Municipal Manager -	Enhance sustainable environmental management	Youth, Gender and Disability support	# of new Jobs created by Municipal projects for youth	Number	89	267	222	267	222	O	Very few jobs are being implemented because of the COVID 19 pandemic. At level 5 only projects related to roads and	More job opportunities will be given to the youth in the future when	Municipal Projects Beneficiary Lists



Table 3: Year-end result for the Service Delivery KPA for 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
	Office of the Mayor	and social development										those that impacted on COVID 19 were opened.	opportunity is available.	
D45	Office of the Municipal Manager - Office of the Mayor	Enhance sustainable environmental management and social development	Youth, Gender and Disability support	# of new Jobs created by Municipal projects for women	Number	578	333	494	333	494	B	Very few job opportunities are being created because of the COVID 19 pandemic. .Only road projects and those that impacted on COVID 19 were opened at this level	More job opportunities will be given to women in the future.	Consolidated Job creation reports Beneficiary List
D46	Office of the Municipal Manager - Office of the Mayor	Enhance sustainable environmental management and social development	Youth, Gender and Disability support	# of new Jobs created by Municipal projects for disabled persons	Number	1	13	7	13	7	R	No job opportunities were suitable for people with disability since very few job opportunities are created because of the COVID 19 pandemic. Only projects that were impacting on COVID19 were opened at this level.	More job opportunities will be offered to people with disability in the future.	Municipal Project Beneficiary List
D101	Corporate Services - Human Resources	Develop and build skilled and knowledgeable workforce	Capacity building	% of employees included in Annual Workplace Skills Plan trained as planned	Percentage	0	100	73.12	100	73.12	O	The training interventions were affected by Lockdown restrictions and adjustment of budget with an amount of R400 000 .	The KPI will be revised during adjustment to only calculate the intervention per quarter, as it now affect the calculations negatively.	WSP training plan Training plan progress report (monthly) Training attendance registers Training Approval Memo
D102	Corporate Services - Human Resources	Develop and build skilled and knowledgeable workforce	Human Resource Management	% of municipal budget spent on implementing the Work Place Skills Plan	Percentage	0.20	1	0	1	0	R	Limited budget	For Council to budget 1% of operational budget	Municipal Operational Budget Training Budget Spent



Table 3: Year-end result for the Service Delivery KPA for 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020				Source of Evidence	
									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
D104	Community Services - Environmental Management	Enhance sustainable environmental management and social development	Environmental Management	Purchase Mobile Air Quality monitoring station and calibrate annually	Q1: Draft Specifications and submit to SCM (5%) Q2: Procurement of a service provider completed (5%) Q3: Re-advertisement of bid completed (20%) Q4: Delivery of Air Quality Monitoring equipment completed (80%) (100%)	0	100	20	100	20	R	Specifications were done and submitted. Due to financial constraints we had to wait for the price money from LEDET which took time to pay and give us proof of payment. After LEDET had paid there was a problem with lock down level 5. Lock down affected finalization of procurement process. It was impossible for the supply chain committees (evaluation and adjudication committees) to meet (face to face meetings) because of social distancing to evaluate and adjudicate the tenders.	Project should be carried over to the next financial year 2020-2021.	Specifications Service Provider Appointment letter Delivery note
D107	Community Services - Parks, Recreation and Cemeteries	Optimise and sustain infrastructure investment and services	Cemetery Management	# of cemeteries maintained	Number	0	8	7.42	8	7.42	O	Due to lock down, we were only burying corps and not able to maintain the old inactive grave yards near Coca cola and grave site at Flora park. All our parks workers were not working due to corona virus rules.	We will go back to weekly and monthly maintenance program when lock down allows everyone to go back to work	Monthly Reports Supervisor Checklists
D108	Community Services - Environmental Management	Enhance sustainable environmental management and social development	Environmental Management	# of environmental contravention and compliance notices issued	Number	60	60	164	60	164	B	deviated from normal duties to focus on COVID-19. We had to do a lot of compliance notices because of the situation of COVID-19	None	Compliance Notices Contravention Notices



Table 3: Year-end result for the Service Delivery KPA for 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D109	Community Services - Environmental Management	Enhance sustainable environmental management and social development	Environmental Management	Climate change and Adaptation Strategy submitted to Council by 30 April '20	Number	0	1	0	1	0	R	pandemic. Compliance notices and approval letters were issued to churches. Compliance monitoring of funerals was also done. Strategy not adopted due to lockdown. Consultations with stake holder was not done.	Strategy should be adopted after lifting of lockdown.	Climate change and Adaptation strategy Council Minutes
D110	Community Services - Environmental Management	Enhance sustainable environmental management and social development	Environmental Management	Green Economy strategy and action plan submitted to Council by 31 March '20	Number	0	1	1	1	1	G	None	None	Green Economy Strategy Action Plan Council Minutes
D111	Community Services - Environmental Management	Enhance sustainable environmental management and social development	Environmental Management	% of water samples that comply with SANS 0241	Percentage	86.66	85	57.57	85	57.57	O	No samples were collected because the National Health Laboratory Services which is doing our assessments is concentrating on COVID-19 testing samples. They are unable to process the water samples.	Resume collection of water samples in the 20/21 financial year after the lockdowns when NHSL is back at its normal work. The other option which might be expensive is that we can submit samples to an accredited lab since NHLS is focusing on	Annual Sampling points Map Annual Sampling programme Register of sampling results



Table 3: Year-end result for the Service Delivery KPA for 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
													analysing COVID-19 samples. There is no budget to can pay a private laboratory because they are expensive	
D112	Community Services - Environmental Management	Enhance sustainable environmental management and social development	Environmental Management	Environmental Awareness Strategy approved by Council	Number	0	1	0	1	0	R	We have developed a draft for the Environmental Strategy. The strategy was supposed to be taken for stake holder engagement, COVID-19 lock down disturbed the process of meeting the stakeholders and approval by council	We are waiting for the COVID-19 lock down to allow for meetings. The KPI will be carried over to 2020-2021 for finalization.	Environmental Awareness Strategy Action Plan Council Minutes
D113	Community Services - Libraries	Enhance sustainable environmental management and social development	Library Services	# of library users	Number	0	96 400	80 645	96 400	80 645	O	The 5 GTM libraries were closed from 19 March 2020, due to the risk of infection by COVID-19.	Library staff continued working from home, drafting innovative submissions on the Library Mission and Vision, Library Values and Library Slogans, and assisting DSAC officials, GTM cleaning officials and Councillors at the libraries	Tattletape statistics (5 libraries) Monthly Reports (5 libraries)



Table 3: Year-end result for the Service Delivery KPA for 2019/20

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									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
													when needed. MSCOA training was held for key library personnel. The Library Manager drafted a detailed report in response to DTM's Work Study Investigation Report, Version 2. The findings of DTM's report, if approved, would severely impact library user numbers.	
D114	Community Services - Parks, Recreation and Cemeteries	Enhance sustainable environmental management and social development	Maintenance of parks and open spaces	Purchase grass cutting machines	Q1: Not applicable Q2: Draft Specifications and submit to SCM (5%) Q3: Procurement of a service provider completed (5%) Q4: Delivery of Grass cutting machines completed (90%)	0	100	9	100	9	R	SCM process were not finalized due to COVID-19 lock down.	To be included in 2021 budget.	Specifications Service Provider Appointment letter Delivery note
D115	Community Services - Parks, Recreation and Cemeteries	Improve access to sustainable and affordable services	Sport, Arts and Culture	Fencing of cemetery Lesedi Regional Cemetery (Lenyenye)	Q1: Draft Specifications 2.5% and submit (2.5%) to SCM (5%) Q2: Procurement of a service provider completed (5%) Q3: Physical construction at 50% (50%) Q4: Fencing of cemetery	0	100	100	100	100	G	None	None	Specifications Service Provider Appointment letter Completion Certificate



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Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020				Source of Evidence	
									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
					Lesedi Regional Cemetery completed (40%)									
D116	Community Services - Parks, Recreation and Cemeteries	Improve access to sustainable and affordable services	Sport, Arts and Culture	Ablution block with change room at Lesedi Regional Cemetery (Lenyenye)	Q1: Draft Specifications 2.5% and submit (2.5%) to SCM (5%) Q2: Procurement of a service provider completed (5%) Q3: Physical construction at 50% (50%) Q4: Ablution block with change room at Lesedi Regional Cemetery completed (40%)	0	100	100	100	100	G	None	None	Specifications Service Provider Appointment Letter Completion Certificate
D117	Community Services - Waste Management	Enhance sustainable environmental management and social development	Waste Management Services	R-value spent on waste management	R-value	0	82 084 663	73 818 982.39	82 084 663	73 818 982.39	O	1) Low Spending a) Vacancies exist due to SLOW procurement of staff which are budgeted-for b) Overtime control is strictly adhered to c) Budget-reconciliations are not effected within the expenditure-month	1) Budget control a) Control-accountability should be centralised b) Turn-around time i.t.o. budget reconciliations should reflect in specific in the expenditure-month	Monthly Expenditure-reports
D118	Community Services - Waste Management	Enhance sustainable environmental management and social development	Waste Management Services	# of Rural Waste Service Areas serviced (Level 2 service)	Number	40	40	40	40	40	G	None	None	EPWP Transporter of Waste (ToW) Payment-advice's 1 x approved ToW-Timesheet signed off by



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									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
													Ward Committee and Traditional Authority	
D119	Community Services - Waste Management	Enhance sustainable environmental management and social development	Waste Management Services	Number of Households with access to weekly kerbside solid waste collection (5 formal towns)	Number	5	8 695	9 126.08	8 695	9 126.08	G2	None	None	Monthly Billing system extract
D120	Community Services - Parks, Recreation and Cemeteries	Enhance sustainable environmental management and social development	Cemetery Management	Fence Nkowankowa cemetery extension	Percentage	0	100	100	100	100	G	None.	None	Specifications Service Provider Appointment letter Completion Certificate
D121	Community Services - Parks, Recreation and Cemeteries	Enhance sustainable environmental management and social development	Waste Management Services	Construct ablution with change room at Nkowankowa cemetery	Q1: Draft Specifications 2.5%) and submit (2.5%) to SCM (5%) Q2: Procurement of a service provider completed (5%) Q3: Physical construction at 50% (50%) Q4: Construct ablution with change room at Nkowankowa cemetery (40%)	0	40	34.50	40	34.50	O	None	None	Specifications Service Provider Appointment letter Completion Certificate



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									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
D122	Community Services - Waste Management	Enhance sustainable environmental management and social development	Waste Management Services	Litter picking at Tzaneen, Nkowankowa, Lenyenye, Letsitele, Haenertsburg and Main Roads	Q1: Monthly monitoring of 140 litter picking routes (100%) Q2: Monthly monitoring of 140 litter picking routes (100%) Q3: Monthly monitoring of 140 litter picking routes (100%) Q4: Monthly monitoring of 140 litter picking routes (100%)	100	100	100.67	100	100.67	G2	None.	None	Litter-picking Routes 1 example of a Litter picking Team leader's Timesheet/Scorecard per month
D123	Community Services - Waste Management	Enhance sustainable environmental management and social development	Waste Management Services	Public Toilet sanitation and cleansing (Tzaneen, Nkowankowa, Lenyenye, Letsitele and Haenertsburg)	Q1: Monthly monitoring of 10 public toilets blocks (100%) Q2: Monthly monitoring of 10 public toilets blocks (100%) Q3: Monthly monitoring of 10 public toilets blocks (100%) Q4: Monthly monitoring of 10 public toilets blocks (100%)	100	100	100	100	100	G	None	None	Public Toilet's Cleansing-schedule 1 example of a Public Toilet Team leader's Timesheet or Visitation-checklist per month
D124	Community Services - Licensing and Testing	Improve access to sustainable and affordable services	Licensing and registration services	# of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)	Number	0	12	15	12	15	G2	None	None	SLA Monthly Licensing Compliance Checklists
D125	Community Services - Law Enforcement	Improve access to sustainable and affordable services	Traffic Law Enforcement	# of Direct traffic summonses issued (Sect 56 Criminal procedure act)	Number	0	12 000	2 361	12 000	2 361	R	Because of Corona Virus we changed the normal way of operations. Section 56 is a ticket which they stop a	For now, we are concentrating on the fines for wrongful	Register of Direct Traffic Summonses



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									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
												person, directly talk to him and issue ticket. In trying to limit the spread of the virus we avoided direct contacts. Our concentration was on the parking fines due to Corona Virus	parking in town. We are avoiding direct contact with motorists so that we can limit the spread of COVID-19	
D126	Community Services - Law Enforcement	Improve access to sustainable and affordable services	Traffic Law Enforcement	Traffic fine collection rate	Percentage	9.68	10	3.89	10	3.89	R	we did not issue any sec 56 in June but the payments were made for outstanding tickets.	none, the concentration was on COVID-19 operations	Monthly revenue statement Traffic Fine system report
D127	Community Services - Law Enforcement	Improve access to sustainable and affordable services	Traffic Law Enforcement	# of roadblocks	Number	0	12	127	12	127	B	Manning of static road block for COVID- 19 operations	None, as the concentration was on COVID-19 operation	Annual Roadblock Plan Roadblock incidences reports
D131	Electrical Engineering - Director Electrical Engineering	Improve access to sustainable and affordable services	New Electricity Connections	# of households electrified in current financial year	Number	0	1 191	0	1 191	0	R	Covid-19 Pandemic resulting in +/-35 days of Lockdown from 26 March 2020, as announced by the President affected the progress, hindering the progress to complete electrification of households, as a results the number of households electrified for 2019/20 financial year is 0.	Resumed work on Level 4 & 3 of the Lockdown Revised Implementation Plans for Electrification Projects Project has progress since after lock down and will be completed in the 1st Quarter of 2020/21 financial year Overall Project Progress by 30	Completion certificates Village electrification projects



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									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
													June 2020 Motseteng= 95% Lenyenye= 98% Ntsako= 89% Mulati= 95% Mohlaba Cross Shikwambane= 82 Dan Village=36% Mavele= 49% Tshamahansi=46.9%	
D133	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	New Electricity Connections	Electrification of Motseteng (93 units)	Q1: Appointment of service provider consultant (5%) Q2: Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%) Q3: Physical Construction at 50% (45%) Q4: Electrification at Motseteng (93 units) completed (45%)	0	100	95	100	95	O	Covid-19 pandemic resulting in a lock down for +/-35 days preventing any construction work from 26 March 2020 to 30 April 2020. Construction work was allowed to resume on the 01 May 2020, however the first 14 working days of May 2020 were used by contractors to draft Covid-19 return to work plans, revised safety files to include Covid-19, sourcing of Covid-19 PPE and complete Covid-19 work permits applications.	Revised project Implementation Plans and start construction work under Level 3 & 4. In line with Covid-19 lock down regulations. Project will be completed in 2020/21 financial year.	Appointment letter(Consultant) Eskom sign off sheet for Approval Appointment letter (Contractor) Progress Reports/ Handover certificates/ PCS file(Eskom)



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Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020				Source of Evidence	
									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
D134	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	New Electricity Connections	Electrification of Ntsako area (307 units)	Q1: Appointment of service provider finalised (5%) Q2: Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%) Q3: Physical Construction 50% (45%) Q4: Electrification at Ntsako (307 units) at 95% (45%) (Only Energising of 307 units ESKOM outstanding)	0	100	89	100	89	O	Covid-19 pandemic resulting in a lock down for +/-35 days preventing any construction work from 26 March 2020 to 30 April 2020. Construction work was allowed to resume on the 01 May 2020, however the first 14 working days of May 2020 were used by contractors to draft Covid-19 return to work plans, revised safety files to include Covid-19, sourcing of Covid-19 PPE and complete Covid-19 work permits applications.	Revised project Implementation Plans and start construction work under Level 3 & 4. In line with Covid-19 lock down regulations. Project will be completed in 2020/21 financial year.	Appointment letter (Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor) /Progress Reports/ Handover certificates/ PCS file(Eskom)
D135	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	New Electricity Connections	Electrification of Mulati (80 units)	Q1: Appointment of service provider finalised (5%) Q2: Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%) Q3: Physical Construction at 50% (45%) Q4: Electrification at Mulati (80 units) construction at 95% (45%) (Only energising by ESKOM outstanding)	0	100	100	100	100	G	No deviation	None	Appointment letter (Consultant) Eskom sign off sheet for Approval Appointment letter (Contractor) Progress Reports Handover certificates PCS file(Eskom)



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									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D136	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity Infrastructure Maintenance	Electrification of Lenyenye (160 units)	Q1: Appointment of service provider finalised (5%) Q2: Approval of Designs by Eskom (2.5%) Appointment of contractor completed (2.5%) (5%) Q3: Physical Construction at 50% (45%) Q4: Electrification at Lenyenye (160 units) completed (45%)	0	100	98	100	98	O	Covid-19 pandemic resulting in a lock down for +/-35 days preventing any construction work from 26 March 2020 to 30 April 2020. Construction work was allowed to resume on the 01 May 2020, however the first 14 working days of May 2020 were used by contractors to draft Covid-19 return to work plans, revised safety files to include Covid-19, sourcing of Covid-19 PPE and complete Covid-19 work permits applications.	Revised project Implementation Plans and start construction work under Level 3 & 4. In line with Covid-19 lock down regulations. Project will be completed in 2020/21 financial year.	Appointment letter (Consultant) Eskom sign off sheet for Approval Appointment letter (Contractor) Progress Reports Handover certificates PCS file(Eskom)
D137	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	New Electricity Connections	Electrification of Mohlaba Cross (Shukwambana) (80 units)	Q1: Appointment of service provider finalised (5%) Q2: Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%) Q3: Physical Construction at 50% (45%) Q4: Electrification at Mohlaba Cross /Shukwambana (140 units) physical construction at 95% (45%) (Only energising by ESKOM outstanding)	0	100	82	100	82	O	Covid-19 pandemic resulting in a lock down for +/-35 days preventing any construction work from 26 March 2020 to 30 April 2020. Construction work was allowed to resume on the 01 May 2020, however the first 14 working days of May 2020 were used by contractors to draft Covid-19 return to work plans, revised safety files to include Covid-19, sourcing of Covid-19 PPE and complete Covid-19 work permits applications.	Revised project Implementation Plans and start construction work under Level 3 & 4. In line with Covid-19 lock down regulations. Project will be completed in 2020/21 financial year.	Appointment letter (Consultant) Eskom sign off sheet for Approval Appointment letter (Contractor) Progress Reports Handover certificates PCS file(Eskom)



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									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D139	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	New Electricity Connections	Electrification of Dan (80 units)	Q1: Appointment of service provider finalised (5%) Q2: Approval of Designs by Eskom (2.5%) & Appointment of contractor completed (2.5%) (5%) Q3: Physical Construction at 50% (45%) Q4: Electrification at Dan (80 units) completed (45%)	0	100	36	100	36	R	Covid-19 pandemic resulting in a lock down for +/-35 days preventing any construction work from 26 March 2020 to 30 April 2020. Construction work was allowed to resume on the 01 May 2020, however the first 14 working days of May 2020 were used by contractors to draft Covid-19 return to work plans, revised safety files to include Covid-19, sourcing of Covid-19 PPE and complete Covid-19 work permits applications. Delays due to discovered Wet land	Revised project Implementation Plans and start construction work under Level 3 & 4. In line with Covid-19 lock down regulations. Project will be completed in 2020/21 financial year. Modify contract due to Wetland in the area and change wooden poles concrete poles	Appointment letter (Consultant) Eskom sign off sheet for Approval Appointment letter (Contractor) Progress Reports Handover certificates PCS file(Eskom)
D143	Electrical Engineering - Customer and Retail Services	Optimise and sustain infrastructure investment and services	Facility Management	Replacement of Existing Air conditioners in Municipal Buildings (in phases)	Q1: Develop air conditioner priority list (5%) Q2: Determine specifications for air conditioners (5%) Q3: Procurement of a contractor completed (15%) Q4: Installation of air conditioners completed (75%)	0	100	100	100	100	G	Air-con Replacement project in the council building is completed	No corrective measures	Priority List Specifications Appointment Letter Project completion certificate
D146	Electrical Engineering - Director Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity Infrastructure Maintenance	Km of overhead electricity lines rebuilt	Kilometres	0	14	0	14	0	R	Covid-19 Pandemic resulting in +/-35 days of Lockdown from 26 March 2020, as announced by the President affected the progress, hindering the progress to complete projects for rebuilding of	Resumed work on Level 4 & 3 of the Lockdown Projects has progress since after lock down and will be	Project Completion certificates



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									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
												lines, as a results the kilometres of lines rebuild for 2019/20 financial year is 0.	completed in the 1st Quarter of 2020/21 financial year Overall Project Progress by 30 June 2020	
D148	Electrical Engineering - Director Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity Infrastructure Maintenance	R-value electricity maintenance	R-value	0	19 386 733	22 212 332.90	19 386 733	22 212 332.90	G2	No reports on some months and delays in capturing stores requisitions	To ensure that there are monthly reports and stores requisitions captured in time.	Expenditure Reports
D149	Electrical Engineering - Director Electrical Engineering	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Provision of Electrical Capital Tools (Customer Retail)	Q1: Determine capital tool requirements for new appointees and status of current equipment (5%) Q2: Determine specifications for capital tools (5%) Q3: Procurement of capital tools in progress (75%) Q4: Procurement of equipment in line with needs analysis completed (15%)	100	100	0	100	0	R	No new appointment that required tools	There were no new appointments in the financial year hence no new tools required.	Capital Tool requirements (Customer & Retail Division) Requisitions
D150	Electrical Engineering - Director Electrical Engineering	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Provision of Electrical Tools (Operations and Maintenance)	Q 1: Determine capital tool requirements for new appointees and status of current equipment (5%) Q2: Determine specifications for capital tools (5%) Q3: Procurement of capital tools in progress (75%) Q4: Procurement of equipment in line with needs analysis completed (15%)	0	100	97.60	100	97.60	O	No deviation	All tools were procured There was a calculation mistake in the PDF document I corrected it with the new spreadsheet	Capital Tool requirements (O&M division) Requisitions



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									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
D151	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Rebuilding of Lines Letsitele Valley substation to Bosbou and all T-offs in phases (1.6km)	Q1: Appointment of service provider consultant (5%) Q2: Approval of Designs & Specifications (2.5%)/Appointment of contractor 2.5% (5%) Q3: Physical construction at 20% (30%) Q4: Physical construction at 45% (40%)	0	100	65	100	65	R	Covid-19 pandemic resulting in a lock down for +/-35 days preventing any construction work from 26 March 2020 to 30 April 2020. Construction work was allowed to resume on the 01 May 2020, however the first 14 working days of May 2020 were used by contractors to draft Covid-19 return to work plans, revised safety files to include Covid-19, sourcing of Covid-19 PPE and complete Covid-19 work permits applications.	Resume work under Level 4&3 of the Lock down. Project to be completed by 30 September 2020.	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate
D152	Electrical Engineering - Engineering Planning and Projects	Optimise and sustain infrastructure investment and services	Electricity network upgrade and refurbishment	Rebuilding Valencia 11kv Lines in phases (1.6km)	Q1: Appointment of service provider consultant (5%) Q2: Approval of Designs & Specifications (2.5%)/ Appointment of contractor (2.5%) (5%) Q3: Physical construction at 20% (30%) Q4: Physical construction at 45% (40%)	0	100	100	100	100	G	No deviation	None	Appointment letter (Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate
D153	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Rebuilding of lines Gravelotte to De Neck in phases(3.3km)	Q1: Appointment of service provider consultant (5%) Q2: Approval of Designs & Specifications (2.5%)/Appointment of contractor 2.5% (5%) Q3: Physical construction at	0	100	100	100	100	G	No deviation	None	Appointment letter(Consultant) Design document& Specification Appoint letter



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									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
					20% (30%) Q4: Physical construction at 45% (40%)								(Contractor) Progress Reports Completion Certificate	
D154	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Rebuilding of Rooikoppies 11kv lines in phases (1.6km)	Q1: Appointment of service provider consultant (5%) Q2: Approval of Designs & Specifications (2.5%)/Appointment of contractor 2.5% (5%) Q3: Physical construction at 20% (30%) Q4: Physical construction at 45% (40%)	0	100	65	100	65	R	Covid-19 pandemic resulting in a lock down for +/-35 days preventing any construction work from 26 March 2020 to 30 April 2020. Construction work was allowed to resume on the 01 May 2020, however the first 14 working days of May 2020 were used by contractors to draft Covid-19 return to work plans, revised safety files to include Covid-19, sourcing of Covid-19 PPE and complete Covid-19 work permits applications.	Revised project Implementation Plans and start construction work under Level 3 & 4. In line with Covid-19 lock down regulations. Project will be completed in 2020/21 financial year.	Appointment letter(Consultant) Design document & Specification Appointment letter (Contractor) Progress Reports Completion Certificate
D155	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Rebuilding of 33kv lines Lalapanzi to Waterbok in phases (1.5km)	Q1: Appointment of service provider consultant (5%) Q2: Approval of Designs & Specifications (2.5%)/Appointment of contractor 2.5% (5%) Q3: Physical construction at 20% (30%) Q4: Physical construction at 45% (40%)	0	100	65	100	65	R	Covid-19 pandemic resulting in a lock down for +/-35 days preventing any construction work from 26 March 2020 to 30 April 2020. Construction work was allowed to resume on the 01 May 2020, however the first 14 working days of May 2020 were used by contractors to draft Covid-19 return to work plans, revised safety files	Revised project Implementation Plans and start construction work under Level 3 & 4. In line with Covid-19 lock down regulations. Project will be completed in the 2020/21 financial year.	Appointment letter(Consultant) Design document & Specification Appointment letter (Contractor) Progress Reports Completion Certificate



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									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
												to include Covid-19, sourcing of Covid-19 PPE and complete Covid-19 work permits applications.		
D156	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Rebuilding of Lines Green frog to Haenertsburg in phases (3.3km)	Q1: Appointment of service provider consultant (5%) Q2: Approval of Designs & Specifications (2.5%)/Appointment of contractor 2.5% (5%) Q3: Physical Construction at 5% (5%) Q4: Physical construction at 45% (85%)	0	100	65	100	65	R	Covid-19 pandemic resulting in a lock down for +/-35 days preventing any construction work from 26 March 2020 to 30 April 2020. Construction work was allowed to resume on the 01 May 2020, however the first 14 working days of May 2020 were used by contractors to draft Covid-19 return to work plans, revised safety files to include Covid-19, sourcing of Covid-19 PPE and complete Covid-19 work permits applications.	Revised project Implementation Plans and start construction work under Level 3 & 4. In line with Covid-19 lock down regulations. Project will be completed in 2020/21 financial year.	Appointment letter for Consultant Design document & Specification/ Appoint letter (Contractor)/ Progress Reports Completion certificate
D157	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Rebuilding of Mashutti 11kv lines in phases (1.3km)	Q1: Appointment of service provider consultant (5%) Q2: Approval of Designs & Specifications (2.5%)/Appointment of contractor 2.5% (5%) Q3: Physical construction at 20% (30%) Q4: Physical construction at 45% (40%)	0	100	65	100	65	R	Covid-19 Pandemic resulting in a Lock down for +/-35 days preventing any project construction from 26 March 2020 as announced by the President	Resumed work during Level 3 & 4 of the Lockdown. Complete project by 30 September 2020	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate



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									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
D158	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Rebuilding of Deeside 11kv lines in phases (2km)	Q1: Appointment of service provider consultant (5%) Q2: Approval of Designs & Specifications (2.5%)/Appointment of contractor 2.5% (5%) Q3: Physical construction at 20% (30%) Q4: Physical construction at 45% (40%)	0	100	65	100	65	R	Covid-19 pandemic resulting in a lock down for +/-35 days preventing any construction work from 26 March 2020 to 30 April 2020. Construction work was allowed to resume on the 01 May 2020, however the first 14 working days of May 2020 were used by contractors to draft Covid-19 return to work plans, revised safety files to include Covid-19, sourcing of Covid-19 PPE and complete Covid-19 work permits applications.	Revised project Implementation Plans and start construction work under Level 3 & 4. In line with Covid-19 lock down regulations. Project will be completed in 2020/21 financial year.	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate
D159	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Rebuilding of Mieliekloof and Deerpark 11kV lines in phases (1.6km)	Q1: Appointment of service provider consultant (5%) Q2: Approval of Designs & Specifications (2.5%)/Appointment of contractor 2.5% (5%) Q3: Physical construction at 20% (30%) Q4: Physical construction at 45% (40%)	0	100	100	100	100	G	No deviation	None	Appointment letter(Consultant) Design document& Specification Appoint letter (Contractor) Progress Reports Completion Certificate
D160	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Rebuilding of Yamorna and Shivurali 11kv line in phases (1.6km)	Q1: Appointment of service provider consultant (5%) Q2: Approval of Designs & Specifications (2.5%)/Appointment of contractor 2.5% (5%) Q3: Physical construction at	0	100	100	100	100	G	No deviation	None	Appointment letter(Consultant) Design document& Specification Appoint letter



Table 3: Year-end result for the Service Delivery KPA for 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020				Source of Evidence	
									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
					20% (30%) Q4: Physical construction at 45% (40%)								(Contractor) Progress Reports Completion Certificate	
D161	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Rebuilding of Ledzee 11kv line from LZ44 to Vandergryp farm in phases (2km)	Q1: Appointment of service provider consultant (5%) Q2: Approval of Designs & Specifications (2.5%)/Appointment of contractor 2.5% (5%) Q3: Physical construction at 20% (30%) Q4: Physical construction at 45% (40%)	0	100	65	100	65	R	Covid-19 pandemic resulting in a lock down for +/-35 days preventing any construction work from 26 March 2020 to 30 April 2020. Construction work was allowed to resume on the 01 May 2020, however the first 14 working days of May 2020 were used by contractors to draft Covid-19 return to work plans, revised safety files to include Covid-19, sourcing of Covid-19 PPE and complete Covid-19 work permits applications.	Revised project Implementation Plans and start construction work under Level 3 & 4. In line with Covid-19 lock down regulations. Project will be completed in 2020/21 financial year.	Appointment letter(Consultant) Design document & Specification Appointment letter (Contractor) Progress Reports Completion Certificate
D162	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Replace 2 x 15 MVA 66/11 kv Transformers with 2 x 20 MVA at Tzaneen main sub in Phases 1 of 2	Q1: Review and Approve Transformer drawings from supplier (5%) Q2: Transformer Factory Acceptance tests received (5%) Q3 : Delivering of Transformers completed (5%) Q4 : Installation of Transformer 1 and 2 physical progress at 60% (85%)	0	100	100	100	100	G	No deviation	None	Approval of Transformer design drawings/ Delivering of Transformer/ Progress Reports



Table 3: Year-end result for the Service Delivery KPA for 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D163	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Substation Fencing at major substations in phases (Letsitele Main Substation)	Q1: Specifications completed (5%) Q2: Appointment of contractor completed (10%) Q3: Physical Construction at 5% (15%) Q4: Physical Construction at 85% (100%)	0	100	22	100	22	R	Covid-19 pandemic resulting in a lock down for +/-35 days preventing any construction work from 26 March 2020 to 30 April 2020. Construction work was allowed to resume on the 01 May 2020, however the first 14 working days of May 2020 were used by contractors to draft Covid-19 return to work plans, revised safety files to include Covid-19, sourcing of Covid-19 PPE and complete Covid-19 work permits applications.	Revised project Implementation Plans and start construction work under Level 3 & 4. In line with Covid-19 lock down regulations. Project will be completed in 2020/21 financial year.	Specifications Appointment letter (contractor) Progress Report Completion Certificate
D164	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Refurbishment of the Ebenezer 33kv Feeder (2.5km)	Q1: Appointment of service provider consultant (5%) Q2: Approval of Designs & Specifications (2.5%)/ Appointment of contractor (2.5%) (5%) Q3: Physical construction at 20% (30%) Q4: Physical construction at 45% (40%)	0	100	68	100	68	O	Covid-19 pandemic resulting in a lock down for +/-35 days preventing any construction work from 26 March 2020 to 30 April 2020. Construction work was allowed to resume on the 01 May 2020, however the first 14 working days of May 2020 were used by contractors to draft Covid-19 return to work plans, revised safety files to include Covid-19, sourcing of Covid-19 PPE and complete Covid-19 work permits applications.	Revised project Implementation Plans and start construction work under Level 3 & 4. In line with Covid-19 lock down regulations. Project will be completed in 2020/21 financial year.	Appointment letter (Consultant) Design document & Specification Appointment letter (Contractor) Progress Reports Completion Certificate



Table 3: Year-end result for the Service Delivery KPA for 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020				Source of Evidence	
									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
D165	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Rebuilding of Letaba Feeder 33 kv line in phases (2.5km)	Q1: Appointment of service provider consultant (5%) Q2: Approval of Designs & Specifications (2.5%)/Appointment of contractor 2.5% (5%) Q3: Physical construction at 20% (30%) Q4: Physical construction at 45% (40%)	0	100	65	100	65	R	Covid-19 pandemic resulting in a lock down for +/-35 days preventing any construction work from 26 March 2020 to 30 April 2020. Construction work was allowed to resume on the 01 May 2020, however the first 14 working days of May 2020 were used by contractors to draft Covid-19 return to work plans, revised safety files to include Covid-19, sourcing of Covid-19 PPE and complete Covid-19 work permits applications.	Revised project Implementation Plans and start construction work under Level 3 & 4. In line with Covid-19 lock down regulations. Project will be completed in 2020/21 financial year.	Appointment letter (Consultant) Design document & Specification Appoint letter (Contractor) Progress Reports Completion Certificate
D166	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Substation Tripping Batteries in phases (Letsitele Valley)	Q1: Appointment of service provider consultant (5%) Q2: Approval of Designs (2.5%) & Specifications/Appointment of contractor concluded (2.5%) (5%) Q3: Physical Construction at 5% (15%) Q4: Completing installation of batteries at Letsitele Valley at 98% (100%)	0	100	100	100	100	G	No deviation	None	Appointment letter (Consultant) Design document & Specification Appoint letter (Contractor) Progress Reports/ Project completion certificate



Table 3: Year-end result for the Service Delivery KPA for 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D167	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Replace 11kv and 33kv Auto reclosers per annum (x4)	Q1: Identifying of strategic location to auto reclosers (10%) Q2: Procurement of Auto reclosers completed (10%) Q3: Installation of auto reclosers (50%) Q4: Commissioning & Energization of 4 x 11kv auto reclosers completed (30%)	0	100	100	100	100	G	No deviation	None	List of identified positions & Coordinates, Requisition Orders Progress Report Tests Reports Completion certificate
D168	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Installation of new Entrance streetlights R71 (Ad shade bridge to the Voortrekker street robot)	Q1: Appointment of consultant concluded (5%) Q2: Approval of Designs & Specifications (2.5%). Appointment of contractor (2.5%)(5%) Q3: Physical Construction at 5% (15%) Q4: Physical progress at 45% (100%)	0	100	7.50	100	7.50	R	Covid-19 pandemic resulting in a lock down for +/-35 days preventing any construction work from 26 March 2020 to 30 April 2020. Appointment of contractor not finalized, budget not sufficient	Reduce project scope to suit available budget and finalize appointment of contractor. Project will be completed in 2020/21 financial year.	Appointment letter for Consultant and Contractor Design document & Specification Progress Reports Completion Certificate
D169	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Miniature substation Urban distribution networks in phases at 8 Christian Miller	Q1 :Identifying of strategic location to install Miniature Substation (5%) Q2: Procurement of Miniature substation completed (15%) Q3: Installation of Miniature substation in progress at 50% (30%) Q4: Commissioning and Energization of Miniature substation at Christian Miller x1 completed (30%)	0	100	85	100	85	O	Covid-19 pandemic resulting in a lock down for +/-35 days preventing any construction work from 26 March 2020 to 30 April 2020. Construction work was allowed to resume on the 01 May 2020, however the first 14 working days of May 2020 were used by contractors to draft Covid-19 return to work plans, revised safety files	Revised project Implementation Plans and start construction work under Level 3 & 4. In line with Covid-19 lock down regulations. Project will be completed in 2020/21 financial year.	List of identified position and Coordinates Requisition Orders Progress Report Tests Reports Completion certificate



Table 3: Year-end result for the Service Delivery KPA for 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020				Source of Evidence	
									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
												to include Covid-19, sourcing of Covid-19 PPE and complete Covid-19 work permits applications.		
D170	Electrical Engineering - Customer and Retail Services	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Renewal Repairs and maintenance on prepaid meters and infrastructure in phases (Mieliekloof & Tarentaalrand)	Q1: Draft Specifications (2.5%) and appointment of contractor concluded (2.5% (5%) Q2: Procurement of meters and supply to GTM stores (10%) Q3: Retrofitting of pre-paid meters physical progress at 50% (45%) Q4: Renewal Repairs and maintenance on prepaid meters and infrastructure at Mieliekloof and Tarentaalrand completed (40%)	0	100	35	100	35	R	Delay on replacement of prepaid meters due to shortage of material at stores.	Material already received replacement is in progress at (Mieliekloof & Tarentaalrand)	Specifications Appointment letter Progress Report Completion Certificate
D171	Electrical Engineering - Operations and Maintenance	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	New Electricity Connections (Consumer contribution)	Q1: Funds received as services contributions spent on new connections and procurement of transformers (25%) Q2: Funds received as services contributions spent on new connections and procurement of transformers (25%) Q3: Funds received as services contributions spent on new connections and procurement of transformers (25%) Q4: Funds received as services contributions spent	100	100	100	100	100	G	No deviations. Amount determined by applications and payments for new connections and modifications of connections required by consumers.	Vote number to be allocated to determine amount of funds accumulated and spent for the year	New connections register Job card sign off Requisition orders (Transformers)



Table 3: Year-end result for the Service Delivery KPA for 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020				Source of Evidence	
									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
					on new connections and procurement of transformers (25%)									
D175	Engineering Services - Building Control, Maintenance and Fleet Management	Improve access to sustainable and affordable services	Building Control	# of contravention notices issued to decrease non-compliance to building regulations	Number	34	50	23	50	23	B	The KPI talks to decrease in number notices issued for noncompliance	No corrective measures required	Copies of notices issued
D176	Engineering Services - Building Control, Maintenance and Fleet Management	Optimise and sustain infrastructure investment and services	Fleet Management	% of availability of Fleet.	Percentage	0	60	80.31	60	80.31	B	Vehicles are serviced on time	No corrective measure is required	Fleet Register Tick list (list of all vehicles, monthly verification of functionality) Workflow Register
D177	Engineering Services - Building Control, Maintenance and Fleet Management	Improve access to sustainable and affordable services	Facility Management	Upgrading of old fire station building and Civic Centre	Q1: Installation of passenger lift, physical progress at 80% (20%) Designs for roof completed (5%) Q3: Installation of lift completed. (25%). Q4: n/a	0	100	100	100	100	G	No deviation	No corrective measure	Roof Design report Lift & Roof Completion certificate Appointment letter for Roof
D178	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Upgrading of Road Network	Kilometres of tar and or paved roads completed	Kilometres	15	15.70	32.30	15.70	32.30	B	Morutji/Matswi road was supposed to be completed in the prior Fy Morutji/Matswi: 12.05km Mbambamechisi: 1.2 km Lenyenye/Khujwana: 5.8 km TOTAL: 19.05km	Not Required	Project Progress Reports for Multi-year projects Practical Completion and or Completion certificates of



Table 3: Year-end result for the Service Delivery KPA for 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020				Source of Evidence	
									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
													completed Projects	
D179	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Upgrading of Road Network	Mopye High School Access Road Phase 1 of 1 and 2 of 2	Q1: Physical Progress at 35% (35%) Q2: Physical Progress at 50% (15%) Q3: Physical Progress at 70% (20%) Q4: 100% Road Completed (2km) (30%)	0	100	60	100	60	R	Delays were attributed to: 1. Denial of access to local borrow pit 2. Damages by rain 3. Preparation for safety files and protocols in terms of COVID-19 regulations	Project to be completed in the FY 2020/21	Monthly Project Progress Reports Project Completion Certificate
D180	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Upgrading of Road Network	Paving of Nelson Ramodike High School Access road to school: Phase 1 of 2 and phase 2 of 3 and 3 of 3	Q1: Appointment of a Contractor completed (5%) Q2: Physical Progress at 10% (25%) Q3: Physical Progress at 20% (25%) Q4: Physical Progress at 35% (45%)	0	100	100	100	100	G	None	None	Monthly Project Progress Reports Project Completion Certificate
D181	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Upgrading of Road Network	Upgrading of Access Road to Mbambamencisi	Q1: Physical Progress 65% (40%) Q2: Project Complete (1.2km) (60%) Q3: n/a Q4: n/a	0	100	100	100	100	G	None (Project completed in January 2020)	Not required	Monthly Project Progress Reports Project Completion Certificate
D182	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Upgrading of Road Network	Paving of Moseanoka to Cell C Pharare Internal streets (Ward 28)	Q1: Appointment of an Engineer (25%) Q2: Approval of Scoping Report (25%) Q3: Approval of Design Report (25%) Q4: Advertisement of a Contractor (25%)	0	100	100	100	100	G	None	None	Appointment Letter Scoping Report Design Report Advertisement



Table 3: Year-end result for the Service Delivery KPA for 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020				Source of Evidence	
									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
D183	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Upgrading of Road Network	Relela Access Road upgrading from gravel to tar: Phase 1 of 4	Q1: Appointment of a Contractor completed (10%) Q2: Physical Progress at 10% (30%) Q3: Physical Progress at 20% (30%) Q4: Physical Progress at 30% (30%)	0	100	100	100	100	G	None	None	Monthly Project Progress Reports
D184	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Upgrading of Road Network	Matapa to Leseka Access road to school: Phase 1 of 2 and 2 of 2	Q1: Appointment of a Contractor completed (10%) Q2: Physical Progress at 10% (30%) Q3: Physical Progress at 20% (30%) Q4: Physical Progress at 30% (30%)	0	100	100	100	100	G	None	None	Monthly Project Progress Reports
D185	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Upgrading of Road Network	Tarring Nkowankowa A Codesa and Hani Street	Q3: Complete review of designs and tender documentation to appoint new contractor (90%) Q4: Tender to appoint the contractor advertised (10%)	0	100	100	100	100	G	None	None	Progress Reports Completion Certificate
D186	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Upgrading of Road Network	Mulati Access road Paving: Phase 1 of 3, 2 of 3 and 3 of 3	Progress at 70% by end Dec. Q3: Complete review of designs and tender documentation (20%) Q4: Tender advertisement to appoint contractor (10%)	0	100	90	100	90	O	- Tender not advertised. - Delays of feedback by COGTA/COGHSTA to advertise	To be advertised in 2020/21	Monthly Project Progress Reports
D187	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Upgrading of Road Network	Upgrading of Khujwana to Lenyenye Access Road: Phase 1 of 3, 2 of 3 and 3 of 3	Q1: Physical Progress at 50% (20%) Q2: Physical Progress at 60% (30%) Q3: 100% Completed (5.6km) (50%) Q4: n/a	0	100	100	100	100	G	None	None	Monthly Project Progress Reports Project Completion Certificate



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									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
D188	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Upgrading of Road Network	Mawa B12 low level bridge	Q1: Appointment of a Contractor completed (10%) Q2: Physical Progress at 10% (30%) Q3: Physical Progress at 20% (30%) Q4: Physical Progress at 30% (30%)	0	100	100	100	100	G	None	None	Monthly Project Progress Reports
D189	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Upgrading of Road Network	Paving of Risaba, Mnisi, Shando to Driving School Internal Street in Ward 5	Q1: Appointment of an Engineer (25%) Q2: Approval of Scoping Report (25%) Q3: Approval of Design Report (25%) Q4: Advertisement of a Contractor (25%)	0	100	100	100	100	G	None	Not required	Appointment Letter Scoping Report Design Report Advertisement
D190	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Public Transport	New Lenyenye Taxi Rank Phase 1 of 2 and 2 of 2	Q1: Appointment of a Contractor completed (10%) Q2: Physical Progress at 10% (30%) Q3: Physical Progress at 20% (30%) Q4: Physical Progress at 30% (30%)	0	100	100	100	100	G	None	None	Project progress reports
D191	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Unspecified	Paving of road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to	Q1: Appointment of an Engineer (25%) Q2: Approval of Scoping Report (25%) Q3: Approval of Design Report (25%) Q4: Advertisement of a Contractor (25%)	0	100	100	100	100	G	None	Not required	Appointment Letter Scoping Report Design Report Advertisement



Table 3: Year-end result for the Service Delivery KPA for 2019/20

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									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
				Nwamitwa Mandlakazi Road										
D209	Engineering Services - Building Control, Maintenance and Fleet Management	Optimise and sustain infrastructure investment and services	Facility Management	New generators for Engineering Services	Q3: Appointment of service provider for two generators (20%) Q4: Delivery of generator for head office & Tzaneen Dam water works completed (80%)	0	100	60	100	60	R	There was delay in finalizing the appointment of service provider for Head Office due to COVID 19 lockdown and the service provider was only appointed in June 2020. Tzaneen Dam Generator was installed.	The service provider should speed up the delivery period	Specifications Appointment letter Advertisement Delivery note
D211	Engineering Services - Roads and Stormwater	Optimise and sustain infrastructure investment and services	Road Maintenance	Purchasing of tar cutting machines and small compactor	Q1: Develop (2.5%) and submit (2.5%) specifications to SCM (5%) Q2: Advertise for procurement of tar cutting machine (20%) Q3: Delivery of tar cutting machine and small compactor (70%) Q4: n/a	0	100	65	100	65	R	No legible bid received for small compactor. Compactor could have been purchased in November 2019 Re-advertisement on hold due to Lockdown. Only the tar cutter was purchased.	Compactor to be purchased in the FY 2020/21	Specifications and delivery note Advertisement
D217	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	High Mast Lights at Dan Village	Q1: Identification of two strategic location to install high mast (2.5%) Secure permission from relevant authorities e.g. Eskom, SANRAL, Traditional Authority (2.5%) (5%) Q2 : Completion of Technical specification (2.5%) SCM process for appointment of contractor (2.5%) (5%), Q3: Physical Construction at 50% (45%) Q4: Finalization two new	0	100	10	100	10	R	Covid-19 pandemic resulting in a lock down for +/-35 days preventing any construction work from 26 March 2020 to 30 April 2020. Construction work was allowed to resume on the 01 May 2020, however the first 14 working days of May 2020 were used by contractors to draft Covid-19 return to work plans, revised safety files to include Covid-19,	Project budget adjusted to 2020/21 financial year.	Co-ordinates for identified locations Capacity confirmation letter from Eskom and SANRAL Appointment letter to contractor Progress Report Completion Certificate



Table 3: Year-end result for the Service Delivery KPA for 2019/20

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									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
					highmast lights installed at Dan Village (45%)							sourcing of Covid-19 PPE and complete Covid-19 work permits applications.		
D218	Engineering Services - Roads and Stormwater	Improve access to sustainable and affordable services	Road Maintenance	Rehabilitation of Haenertsburg Cemetery Road	Q1: Approval of Scoping Report (25%) Q2: Approval of Design Report (25%) Q3: Final Designs submitted (50%) Q4: n/a	0	100	100	100	100	G	None	None	Appointment Letter Scoping Report Design Report Advertisement
D225	Community Services - Parks, Recreation and Cemeteries	Optimise and sustain infrastructure investment and services	Maintenance of parks and open spaces	# of parks maintained	Number	0	9	6.75	9	6.75	O	Due to lock down, we unable to maintain parks	We will go back to normal maintenance program when lock down allows all municipal services to be done.	Monthly Reports Supervisor Checklists
D227	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	Area Lighting at R36 Kujwana turn-off	Q1: Appointment of consultant concluded (5%) Q2: Approval of Designs & Specifications (2.5%). Appointment of contractor (2.5%)(10%) Q3: Physical construction at 20% (30%) Q4: Physical construction at 50% (40%)	0	100	100	100	100	G	No deviation	None	Appointment letter for Consultant Design document & Specification/ Appoint letter (Contractor)/ Progress Reports Completion certificate
D229	Engineering Services - Water Services	Improve access to sustainable and affordable services	Water quality management	% of water samples (at GTM water purification plants)	Percentage	0	100	100	100	100	G	None	None	Monthly Water Sample Results register



Table 3: Year-end result for the Service Delivery KPA for 2019/20

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									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
				complying with SANS 241										
D230	Engineering Services - Roads and Stormwater	Optimise and sustain infrastructure investment and services	Road Maintenance	m ² of tarred roads patched	Square meters	0	10 500	14 904.66	10 500	14 904.66	B	None GTM roads are in poor state and this results with more patching.	Allocation of funds for rehabilitation of streets in Lenyenye, Tzaneen and Nkowankowa	Quarterly Road Maintenance Programme Job cards for internal work done Orders issued to service providers
D231	Engineering Services - Roads and Stormwater	Optimise and sustain infrastructure investment and services	Road Maintenance	Kilometers of roads graded	Number	0	6 996	4 784.77	6 996	4 784.77	O	Grading was suspended as it was not classified as essential service in the COVID-19 regulations. Grading was only done on critical funerals due to lockdown.	Full-scale grading to resume after improved status of covi-19	Quarterly Road Maintenance Programme Register of Job cards for grading of roads
D246	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	New Electricity Connections	Electrification of Mavele	Q3: Approval of designs by Eskom (5%) & appointment of contractor completed (5%) (10%) Q4: Physical construction at 17% (90%)	0	100	100	100	100	G	No deviation	Overall Progress at 49%	Eskom sign off sheet for Approval Appointment letter (Contractor) Progress reports
D247	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	New Electricity Connections	Electrification of Tshamahansi Village (51 units)	Q3: Approval of Designs by Eskom (5%) & Appointment of contractor completed (5%) (10%) Q4: Physical Construction at 17% (90)	0	100	100	100	100	G	No deviation	Project Progress at 49.6%	Appointment letter (contractor) Progress reports



Table 3: Year-end result for the Service Delivery KPA for 2019/20

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									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
D248	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Upgrading of Road Network	Upgrading of Morutji to Matswi/Kheshok olwe Road	Construction of road completed.	50	100	100	100	100	G	None	None	Certificate of practical completion
D249	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Upgrading of Road Network	Tickyline to Makhwibuding Construction of water drainage systems	Q3: Revised invoice and payment of outstanding fees (100%)	0	100	100	100	100	G	None	None	Invoice and proof of payment to Consulting Engineers

Table 4 presents a summary of the result as reported by Departments and from this it can be seen that only **51%** of the targets, aimed at improving Service Delivery, were met during 2019/20. This is a further decline from the **57%** achieved during 2018/19.

Table 4: Service Delivery KPA - Summary of Results for 2019/20

Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
R	0% <= Actual/Target <= 74.999%	KPI Not Met	27	29%
O	75 0% <= Actual/Target <= 99.999%	KPI Almost Met	17	18%
G	Actual meets Target (Actual/Target = 100%)	KPI Met	36	39%
G2	100 1% <= Actual/Target <= 149.999%	KPI Well Met	5	5%
B	150 0% <= Actual/Target	KPI Extremely Well Met	7	8%
		Total KPIs	92	



The key challenges impacting on the ability of the organisation to achieve the objectives set in terms of the Service Delivery 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 by Covid 19 Lockdown, most projects were only able to commence at Level 3 of the lockdown period during the 3rd quarter of the financial year.



2.3 Good Governance KPA

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

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

Table 5 presents the progress made in achieving the performance target set for the objectives listed above during the period 1 July 2019 to 30 June 2020, compared to the performance of the previous year.

Table 5: Year-end results for the Good Governance KPA for 2019/20														
Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D7	Office of the Municipal Manager - Municipal Manager	Effective and Efficient administration	Council Support	% of GTM Council resolutions implemented	Percentage	100	100	91	100	91	O	The Council resolution register circulation for comments was disrupted by the national lockdown.	The register will be submitted to Council end of July 2020.	Council Resolution register
D8	Office of the Municipal Manager - Legal Services	Effective and Efficient administration	Legal support	% SLAs signed within 15 days after acceptance of the appointment	Percentage	79.17	100	75	100	75	O	The COVID19 State of Disaster level 3 disabled some of the service providers and employees to do their work.	There are no corrective measures to be taken.	Acceptance Letter Signed SLA's SLA Register
D9	Office of the Municipal Manager - Municipal Manager	Effective and Efficient administration	Management and Administration	# of Management meetings	Number	52	44	46	44	46	G2	None	None.	Agenda Minutes Attendance Registers
D12	Office of the Municipal Manager -	Effective and Efficient administration	Performance monitoring and reporting	Final Annual Report approved by Council by 31	Number	1	1	1	1	1	G	None	None	Final Annual Report Council Minutes



Table 5: Year-end results for the Good Governance KPA for 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
	Strategic Support			March annually										
D15	Office of the Municipal Manager - Strategic Support	Effective and Efficient administration	Performance monitoring and reporting	Draft Annual Performance Report submitted to the AG, Audit Committee and the Mayor by 31 August annually	Number	1	1	1	1	1	G	None	None	Draft Annual Performance Report Acknowledgement of Receipt from AG, AC and the Mayor
D20	Office of the Municipal Manager - Risk and Compliance Management	Effective and Efficient administration	Risk Management	# of Risk management progress reports submitted to Council	Number	4	4	4	4	4	G	Not applicable for reporting for the month under review.	None	Risk Management progress Reports Council Resolutions
D24	Office of the Municipal Manager - Internal Audit	Effective and Efficient administration	Sound Governance	Contracted Services For Internal Audit	Q1: Draft Specifications (5%) Advertisement for the appointment of a service provider (5%) Q2: Appointment finalised (10%) Q3: IT Audit in progress at 50% (40%) Q4: Outsourced audits completed (40%)	0	100	10	100	10	R	The advert had Internal Audit services but the appointment did not include Internal Audit service providers. Internal Audit was not invited for Bid Evaluation.	Restart the SCM process. Awaiting directive from the MM	Appointment letters Quotations Audit Progress Reports Audit Reports



Table 5: Year-end results for the Good Governance KPA for 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020				Source of Evidence	
									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
D25	Office of the Municipal Manager - Internal Audit	Effective and Efficient administration	Sound Governance	Acquire Electronic Audit System	Q1: Draft Specifications (5%) Advertisement for the appointment of a service provider 5%) (10%) Q2: Appointment finalised (20%) Q3: System configuration and training (45%) Q4: System fully functional and utilised by Division (25%)	0	100	5	100	5	R	Budget moved to 2022/2023 financial year during the budget adjustment	Await budget availability	Advertisement Appointment letter System reports
D26	Office of the Municipal Manager - Internal Audit	Effective and Efficient administration	Management and Administration	Unqualified Audit opinion obtained from AG	Number	0	1	0	1	0	R	Qualified opinion received. Disagreement with the AG at the end of the audit	Action plan developed and implementation thereof is tracked	Auditor General Report
D27	Office of the Municipal Manager - Internal Audit	Effective and Efficient administration	Internal Audit	# of audit committee meetings held	Number	6	4	5	4	5	G2	Target met. Special AC meeting to review AFS and APR held	None, target met	Agendas, Minutes Attendance register
D28	Office of the Municipal Manager - Internal Audit	Effective and Efficient administration	Internal Audit	# of days taken to distribute Audit Committee packs before the meetings	Number	3	7	6.25	7	6.25	O	Late submission of reports by departments	Intervention by the MM in management meetings	Acknowledgement of receipt from AC Chair AC Attendance Register
D31	Office of the Municipal Manager - Office of the Mayor	Improved stakeholder satisfaction	Public Participation	# of Mayoral Imbizos organised	Number	4	4	3	4	3	O	The Disaster Management Act prohibits all forms of gathering.	More Mayoral imbizos will be held when the COVID 19 is uplifted and	Imbizo Programme Invitations Attendance



Table 5: Year-end results for the Good Governance KPA for 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
													public gathering is allowed.	Register Imbizo reports
D32	Office of the Municipal Manager - Municipal Manager	Increase financial viability	Budget management	% of Operational budget spent	Percentage	74.48	100	74	100	74	B	Target not achieved due to less spending which resulted from National Lock-down	Depreciation Journals to be processed before year end	Operational Expenditure Reports
D33	Office of the Municipal Manager - Municipal Manager	Increase financial viability	Budget management	% of Capital Budget spent	Percentage	65	100	86.39	100	86.39	B	No activities took place due to National Lock-down	Activities to resume once the lock-down is lifted	Capital Expenditure Reports.
D36	Office of the Municipal Manager - Municipal Manager	Increase financial viability	Supply Chain Management	% of Bids awarded within 2 weeks after adjudication committee resolution	Percentage	75	100	91.67	100	91.67	O	They were no Bids awarded	None	Adjudication Committee Minutes Bids register
D52	Budget and Treasury - Asset Management	Increase financial viability	Asset Management	Annual Asset verification report concluded by 30 August	Number	1	1	1	1	1	G	N/A	N/A	Annual Asset Verification report Acknowledgement of receipt from AG
D54	Budget and Treasury - Financial Reporting	Increase financial viability	Budget management	Annual Budget tabled by 31 May annually	Number	1	1	1	1	1	G	None	None	Annual Budget Council Minutes
D56	Budget and Treasury - Financial Reporting	Increase financial viability	Expenditure Management	Cost coverage	Ratio	0.17	0.20	1.15	0.20	1.15	B	GTM closed with a positive bank balance of R70million during the month of June 2020	The Municipality implemented and managed proper credit control and cost containment measures	Monthly budget - income and expenditure reports Ratio calculation



Table 5: Year-end results for the Good Governance KPA for 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020				Source of Evidence	
									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
D57	Budget and Treasury - Financial Reporting	Increase financial viability	Debt Management	Debt coverage	Ratio	19.90	18.80	27.82	18.80	27.82	B	over achievement due to credit control measures and the accurate updating of billing data	the Revenue generated by the Municipality will be able to service the debt payments	Monthly budget - income and expenditure reports Ratio calculation
D58	Budget and Treasury - Expenditure	Increase financial viability	Expenditure Management	% creditors paid within 30 days	Percentage	95.94	100	92.99	100	92.99	O	Late submission or non-submission of invoices due to National lock-down Cash Flow constraints-Eskom not paid on time	debt arrangement arrangements have been made with Eskom to pay on specific dates	Creditors Age Analysis Report
D59	Budget and Treasury - Expenditure	Increase financial viability	Grant Management	% of Finance Management Grant Spent	Percentage	100	99.80	100.21	99.80	100.21	G2	None required	Non applicable	Monthly Expenditure Report
D60	Budget and Treasury - Revenue	Increase financial viability	Revenue Management	# of properties on the valuation roll billed for assessment rates	Number	0	17 615.83	15 464.92	17 615.83	15 464.92	O	valuation roll changes that are implemented on system	valuation roll changes that are implemented on system	Monthly billing report (reflecting no bills for assessment rates only) Valuation Roll Summary
D61	Budget and Treasury - Financial Reporting	Increase financial viability	Financial Reporting	Annual Financial statements submitted to AG, PT and NT by 31 August annually	Number	1	1	1	1	1	G	N/A	N/A	AFS Acknowledgement of receipt by NT, AG & PT
D63	Budget and Treasury - Revenue	Increase financial viability	Debt Management	% Outstanding service debtors to revenue	Percentage	13.09	70	98	70	98	R	709 608 764/ 719308 046= 98% Revenue debt collection. of non-operations on collections and debt collection company legal office inactivity (April to	However, full debt collection will resume in July. A more aggressive debt	Debtors Aging and monthly budget income and expenditure report Ratio calculation



Table 5: Year-end results for the Good Governance KPA for 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
												June) affected by COVID-19 months	collection strategy.	
D64	Budget and Treasury - Revenue	Increase financial viability	Revenue Management	# of indigent households registered on indigent register	Number	25 963	25 963	25 694	25 963	25 694	O	None , indigent report as per approved 0as per indigent register 25694 indigent vetted thus qualifying can only be as per vetted number	continue to make public awareness for people qualifying to register	Indigent register Council Resolution
D66	Budget and Treasury - Expenditure	Increase financial viability	Expenditure Management	% of operational budget spent on personnel (Exc Councillors)	Percentage	0	35	24.75	35	24.75	B	None identified compliance is met as employee costs do not exceed Norms set by National treasury of not exceeding 35%	None identified compliance is met as employee costs do not exceed Norms set by National treasury of not exceeding 35%	Operational Expenditure Reports
D75	Office of the Municipal Manager - Internal Audit	Effective and Efficient administration	Management and Administration	Number of audit findings from the Auditor General	Number	0	40	26	40	26	B	None as this is an improvement from the previous year	Development of action plan	AG Audit Report
D77	Corporate Services - Human Resources	Attract and retain best human capital to become employer of choice	Human Resource Management	# of people from employment equity target groups employed in the 3 highest levels of management in compliance with the municipality's approved EE plan	Number	27	32	32	32	32	G	None as target is met	None	Employment Equity report Employment equity plan



Table 5: Year-end results for the Good Governance KPA for 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020				Source of Evidence	
									Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
D82	Corporate Services - Administrative Services	Effective and Efficient administration	Council Support	# of Council meetings held	Number	13	6	15	6	15	B	1 special Council meeting was held on 26 June 2020 to adopt the IDP, Budget and the MPAC Oversight report.	The approval of the reports was vital to meet the legislative requirements.	Agenda Minutes and attendance registers
D83	Corporate Services - Administrative Services	Effective and Efficient administration	Records Management	# file verification conducted	Number	12	12	8	12	8	R	No file verification was done during the month of June due to the national lockdown. Offices were not operating on full capacity.	Other activities will be done when necessary lockdown measures are put in place and relevant officials are back in office.	Monthly File verification tick list
D86	Corporate Services - Information Technology	Effective and Efficient administration	Information Technology	# of incidences of IT downtime at GTM Civic Centre for 4 hours or longer	Number	0	0	1	0	1	R	Deviations experienced were due to maintenance and cable theft which are in the hands of service providers.	The down times were due to factors outside Council control, however, we impress on service providers to ensure that they as much as possible seek backup mechanisms to ensure a continuous service to Council.	IT network downtime incident register



Table 5: Year-end results for the Good Governance KPA for 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D89	Corporate Services - Human Resources	Effective and Efficient administration	Human Resource Management	Organogram review	Q1: Appointment of service provider completed (5%) Departmental consultations by the service provider commenced (10%) Q2: Departmental consultations concluded (30%) Q3: Draft report on revised Organogram submitted to Management by end March (25%) Q4: Organogram review completed and approved with the IDP by end May (30%)	0	100	70	100	70	O	The findings are complex as a result existing organizational structure is approved for 2020/2021 for compliance while Work study report is considered.	Management and political component to discuss findings and approve to prepare for informed Org Structure.	*Appointment letter *Reports and Attendance Register of Departmental Consultations *Draft Organogram report *Management Minutes *Final Organogram *Council Minutes
D91	Corporate Services - Human Resources	Attract and retain best human capital to become employer of choice	Human Resource Management	# of workstations inspected for OHS contraventions	Number	0	26	52	26	52	B	None as target is met	None	OHS annual Plan OHS inspection forms OHS non-compliance notices to Directors
D92	Corporate Services - Communication and Marketing Services	Improved stakeholder satisfaction	Communication	% of statutory provisions for website contents ((MFMA Sect 75(1)) publicized within 5	Percentage	4	100	91.67	100	91.67	O	No deviation .	None required.	Council Minutes Print screen of placements Website update register



Table 5: Year-end results for the Good Governance KPA for 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
				working days of tabling in Council										
D94	Corporate Services - Communication and Marketing Services	Improved stakeholder satisfaction	Communication	# of statutory provisions for website content complied with ((MFMA Sec 75 (1))	Number	12	12	11	12	11	O	No deviation.	None required.	Print screen of placements Website update register
D97	Corporate Services - Public Participation	Improved stakeholder satisfaction	Public Participation	# of summarised quarterly ward reports submitted to Council	Number	2	4	3	4	3	O	The outbreak of Covid-19 affected submission of reports on issues coming from the wards to Council. Some of the reports were already delayed. Coordination of the reports has proven to be difficult from the Public Participation Division.	The use electronic platforms to source issues from wards will be explored to ensure such issues receive attention in time. The organisational review process will pay attention to the configuration of the Public Participation Division as well as related matters.	Summarised Ward Reports (4th Qtr. 18/19 & 1-3rd Qtr. of 19/20) Council Minutes
D100	Corporate Services - Human Resources	Attract and retain best human capital to become	Human Resource Management	# of senior managers complying with the minimum	Number	5	7	7	7	7	G	None as all comply	none	Section 56/57 Competency certificates



Table 5: Year-end results for the Good Governance KPA for 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
		employer of choice		competency levels (MFMP)										
D105	Community Services - Safety and Security	Effective and Efficient administration	Safety and Security	# of theft cases theft of Council assets	Number	3	0	10	0	10	R	Theft of 4 x Truck batteries at Nkowankowa Solid Waste Offices. Case no. 182/03/2020 opened at Maake SAPS for investigation.	Engaged with Mapheto Security and they replaced the items stolen.	Theft Case register reflecting Police Case numbers
D106	Community Services - Safety and Security	Effective and Efficient administration	Safety and Security	# of Street Committees established (one per cluster)	Number	0	4	7	4	7	B	Street committees are formed through Imbizos with the communities. Because of the Covid 19 and its lock down level 3 rules meetings are not allowed. We did not form any street committee because of the Covid 19 lock down.	We shall start with the process of forming street committees when the level of the lock down allows us to have physical meetings.	Establishment notice Minutes TOR
D128	Corporate Services - Human Resources	Attract and retain best human capital to become employer of choice	Human Resource Management	# of employees with technical skills/capacity (engineers & technicians - EED & ESD)	Number	17	26	59	26	59	B	None as target is met	None as target is met	Employment equity reports Register of qualified engineers & technicians (monthly tick list)
D144	Electrical Engineering - Director Electrical Engineering	Increase financial viability	Cost Recovery	% Electricity loss (Kwh)	Percentage	22	25	20.91	25	20.91	B	No Deviation	None	Eskom account Revenue system reports
D174	Engineering Services - Technical, Design and PMU	Increase financial viability	Grant Management	% MIG funding spent	Percentage	100	100	99	100	99	O	Projects delayed due to Covid-19	Construction resumed during Alert Level 3	Grant Expenditure Reports



Table 5: Year-end results for the Good Governance KPA for 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D200	Corporate Services - Human Resources	Attract and retain best human capital to become employer of choice	Human Resource Management	# of municipal personnel with spatial planning capacity	Number	5	5	3	5	3	R	Two employees terminated the service due to resignation and retirement.	To finalise appointment as interviews were conducted for both positions.	Employment Equity reports Register of qualified town planners
D214	GTEDA - CEO GTEDA	Increase financial viability	Management and Administration	Purchase of MSCOA printers Equipment's	Q1: Specifications completed (5%) Q2: Procurement of service provider completed (5%) Q3: Printers and Equipment delivered (90%) Q4: Not applicable this quarter	0	100	100	100	100	G	Specifications completed procurement of service provider done Equipment delivered	Non required.	Specifications Appointment letter Receipt
D224	Community Services - Safety and Security	Effective and Efficient administration	Safety and Security	# of monthly compliance assessments conducted on Security Management (Service Level Agreement)	Number	0	12	11	12	11	O	None	None	SLA Monthly Compliance Tick list
D238	GTEDA - CEO GTEDA	Effective and Efficient administration	Governance and Administration	Number of Performance Assessments Concluded (GTEDA)	Number	0	4	4	4	4	G	Annual performance conducted as planned	Non required	Approved Annual Assessment Report
D239	GTEDA - CEO GTEDA	Effective and Efficient administration	Governance and Administration	% of GTEDA Staff trained and developed in line with WSP	Percentage	0	100	103	100	103	G2	5 staff trained	2 completed and 3 awaiting results	Certificate of completion
D241	GTEDA - CEO GTEDA	Effective and Efficient administration	Governance and Administration	% of GTEDA Annual Report Developed	Percentage	0	100	100	100	100	G	Annual report approved on time	Non required	Signed Annual Report for GTEDA



Table 5: Year-end results for the Good Governance KPA for 2019/20

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2020					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
				and approved by 31 December										
D242	GTEDA - CEO GTEDA	Increase financial viability	Financial Management	% of Strategic Risks mitigated	Percentage	0	100	60	100	60	R	GTEDA has 5 strategic risks, 3 have been mitigated	Strategic risk 1 and 2 are on-going risks and cannot be mitigated completely.	Risk Monitoring Report
D243	GTEDA - CEO GTEDA	Increase financial viability	Financial Management	Unqualified audit outcome obtained	Percentage	0	100	100	100	100	G	Unqualified audit report	Non required	External Audit Report
D244	GTEDA - CEO GTEDA	Increase financial viability	Financial Management	% progress with 3 Year Budget approved by 30 April	Percentage	0	100	100	100	100	G	3 year budget approved by 30 April 2020	Non required	Approved 3 year budget
D245	GTEDA - CEO GTEDA	Increase financial viability	Financial Management	% GRAP Compliance on the Asset register	Percentage	0	100	100	100	100	G	100% GRAP compliance on the asset register	Non required	Approved Asset Register Approved Minutes of the Board

Table 6 presents a summary of the result as reported by Departments and from this it can be seen that **56%** of targets, aimed at ensuring Good Governance, were met during 2019/20, a decline from the **63%** achieved during 2018/19.

Table 6: Good Governance KPA - Summary of Results for 2019/20

Colour		Key to the Colour Codes	No of KPIs/Projects	% in category
R	0% <= Actual/Target <= 74.999%	KPI Not Met	9	17%
O	75 0% <= Actual/Target <= 99.999%	KPI Almost Met	14	27%
G	Actual meets Target (Actual/Target = 100%)	KPI Met	14	27%



Colour		Key to the Colour Codes	No of KPIs/Projects	% in category
G2	100 1% <= Actual/Target <= 149.999%	KPI Well Met	4	8%
B	150 0% <= Actual/Target	KPI Extremely Well Met	11	21%
		Total KPIs	52	

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

1. Municipal Offices closed and operating on skeleton staff during Covid 19 Lockdown period delayed the implementation of most programmes.



2.4 Summary of performance on Key Performance Areas.

The figures below present a summary of the performance per KPA

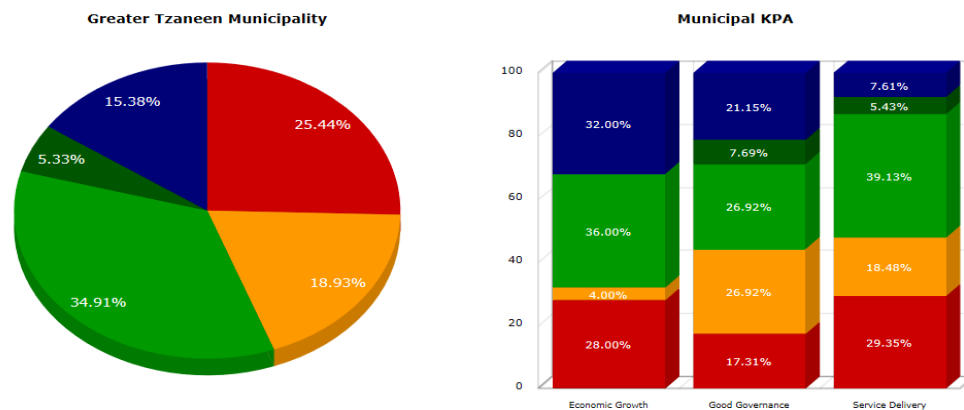





Table 9 below presents a summary of performance per Key Performance Area for the 2019/20 financial year.

	Greater Tzaneen Municipality	Municipal KPA		
		Economic Growth	Good Governance	Service Delivery
Not Yet Applicable	-	-	-	-
Not Met	43 (25.44%)	7 (28.00%)	9 (17.31%)	27 (29.35%)
Almost Met	32 (18.93%)	1 (4.00%)	14 (26.92%)	17 (18.48%)
Met	59 (34.91%)	9 (36.00%)	14 (26.92%)	36 (39.13%)
Well Met	9 (5.33%)	-	4 (7.69%)	5 (5.43%)
Extremely Well Met	26 (15.38%)	8 (32.00%)	11 (21.15%)	7 (7.61%)
Total:	169	25	52	92
	100%	14.79%	30.77%	54.44%

The table 8 below compares the performance on KPAs for the 2018/19 versus the 2019/20 financial years, the annual increase/decrease is presented by the arrow



Table 8: KPA annual performance comparison 2018/19 & 2019/20						
Achievement level	Economic Growth		Basic Service Delivery		Good Governance	
	2018/19	2019/20	2018/19	2019/20	2018/19	2019/20
KPIs Not Met	5 (17%)	6 (24%)	26 (25%)	29 (32%)	16 (18%)	10 (19%)
KPIs Almost Met	5 (17%)	1 (4%)	19 (18%)	16 (17%)	17 (19%)	11 (21%)
KPIs Met	19 (66%)	18 (72%)	60 (57%)	47 (51%)	55 (63%)	31 (60%)
Total KPIs:	29	25	105	92	88	52
Performance improvement level per KPA						

From the Table above it can be seen that the overall performance of the municipality declined from the previous financial year. For each of the KPAs decline was recorded however minimal. Economic Growth reflects the highest level of decline with 8%. The Performance of all KPAs however remains below 75%.



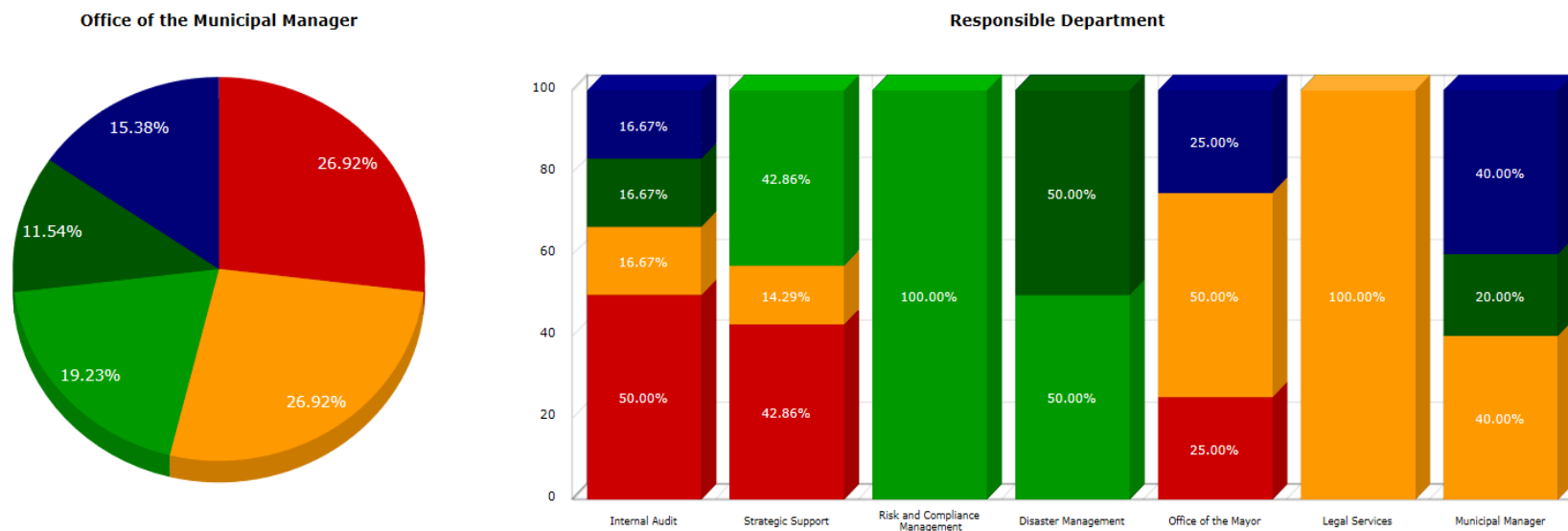
2.5 Summary of Departmental Performance for 2019/20

This section will provide a summary of performance per Department as well as for the entire organisation for the 2019/20 financial year on a departmental basis.

2.5.1 Office of the Municipal Manager

The Office of the Municipal Manager consists of 5 subsections which include Strategic Support, Risk Management, Disaster Management, Internal Audit, Legal Services and the Office of the Mayor. **Figure 2** presents the performance of the Department reflecting an overall achievement level of **46%**, which is a marked decline from the **67%** achieved in 2018/19. Of the 26 KPIs allocated to the Department only 12 were achieved fully.

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





	Office of the Municipal Manager	Responsible Department						
		Internal Audit	Strategic Support	Risk and Compliance Management	Disaster Management	Office of the Mayor	Legal Services	Municipal Manager
Not Yet Applicable	-	-	-	-	-	-	-	-
Not Met	7 (26.92%)	3 (50.00%)	3 (42.86%)	-	-	1 (25.00%)	-	-
Almost Met	7 (26.92%)	1 (16.67%)	1 (14.29%)	-	-	2 (50.00%)	1 (100.00%)	2 (40.00%)
Met	5 (19.23%)	-	3 (42.86%)	1 (100.00%)	1 (50.00%)	-	-	-
Well Met	3 (11.54%)	1 (16.67%)	-	-	1 (50.00%)	-	-	1 (20.00%)
Extremely Well Met	4 (15.38%)	1 (16.67%)	-	-	-	1 (25.00%)	-	2 (40.00%)
Total:	26	6	7	1	2	4	1	5
	100%	23.08%	26.92%	3.85%	7.69%	15.38%	3.85%	19.23%

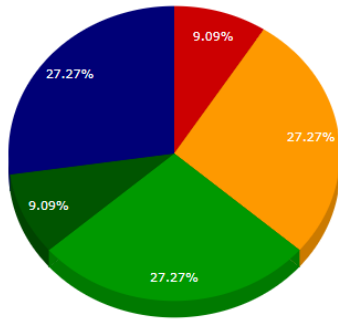
2.5.2 Office of the Chief Financial Officer

The Office of the Chief Financial Officer is comprised of Asset Management, Expenditure, Financial Services & Reporting, Revenue and Supply chain divisions and the performance for the Department is reflected below in **Figure 3**, reflecting an overall achievement level of **64%**, which is a marked improvement from the **54 %** achieved in 2018/19. Of the 11 KPIs allocated to the Department, 7 targets were achieved.

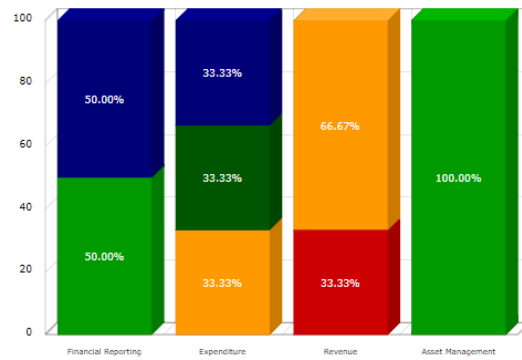
Figure 3: Annual Performance results for the Office of the Chief Financial Officer



Budget and Treasury



Responsible Department



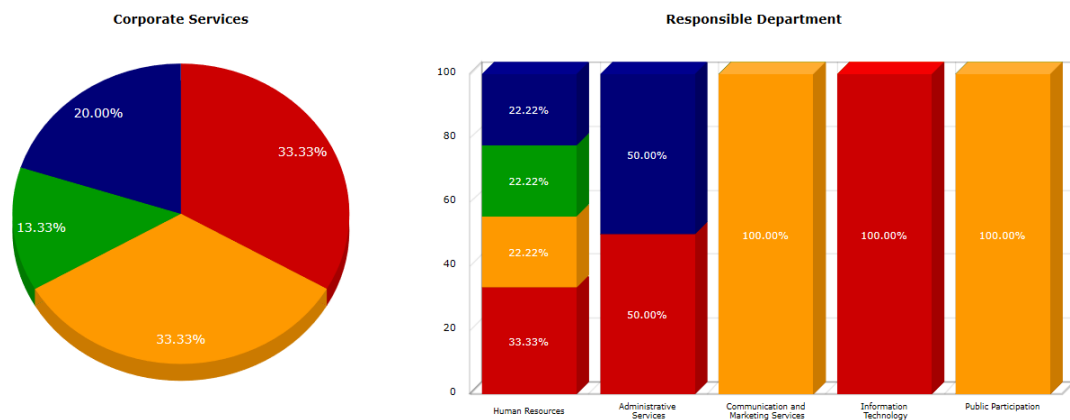
	Budget and Treasury	Responsible Department					
		Financial Reporting	Expenditure	Revenue	Asset Management	Supply Chain Management	Stores and Fleet Management
Not Yet Applicable	-	-	-	-	-	-	-
Not Met	1 (9.09%)	-	-	1 (33.33%)	-	-	-
Almost Met	3 (27.27%)	-	1 (33.33%)	2 (66.67%)	-	-	-
Met	3 (27.27%)	2 (50.00%)	-	-	1 (100.00%)	-	-
Well Met	1 (9.09%)	-	1 (33.33%)	-	-	-	-
Extremely Well Met	3 (27.27%)	2 (50.00%)	1 (33.33%)	-	-	-	-
Total:	11	4	3	3	1	-	-
	100%	36.36%	27.27%	27.27%	9.09%	-	-



2.5.3 Corporate Services Department

The Corporate Services Department comprise of Admin & Records, Communications & Marketing, Human Resource, Information Technology, Legal Services, the Office of the Mayor and Public Participation divisions. **Figure 4** presents the performance for the Department during 2019/20, reflecting an overall achievement level of **33%** which is a drastic decline from the **49%** achieved in 2018/19. The Department reached the targets for only 5 of the 15 KPIs allocated to the Department.

Figure 4: Annual Performance results for Corporate Services



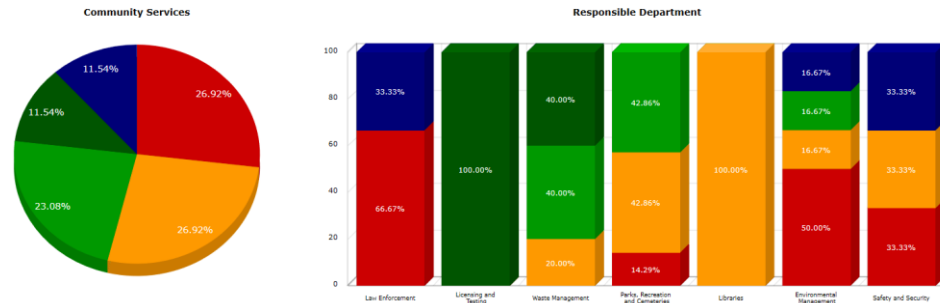
	Corporate Services	Responsible Department				
		Human Resources	Administrative Services	Communication and Marketing Services	Information Technology	Public Participation
Not Yet Applicable	-	-	-	-	-	-
Not Met	5 (33.33%)	3 (33.33%)	1 (50.00%)	-	1 (100.00%)	-
Almost Met	5 (33.33%)	2 (22.22%)	-	2 (100.00%)	-	1 (100.00%)
Met	2 (13.33%)	2 (22.22%)	-	-	-	-
Well Met	-	-	-	-	-	-
Extremely Well Met	3 (20.00%)	2 (22.22%)	1 (50.00%)	-	-	-
Total:	15	9	2	2	1	1
	100%	60.00%	13.33%	13.33%	6.67%	6.67%



2.5.4 Community Services Department

The Community Services Department comprise of Environmental Health, Library services, Licensing and Testing, Law Enforcement, Solid Waste Management, Parks and the Safety & Security divisions. The performance for the Department during 2019/20 is presented in **Figure 5** below, reflecting an overall achievement level of **46%** which is a drastic decline from the **76%** achieved in 2018/19. Only 12 where achieved of the 26 KPIs allocated to the Department for 19/20.

Figure 5: Annual Performance results for Community Services Department



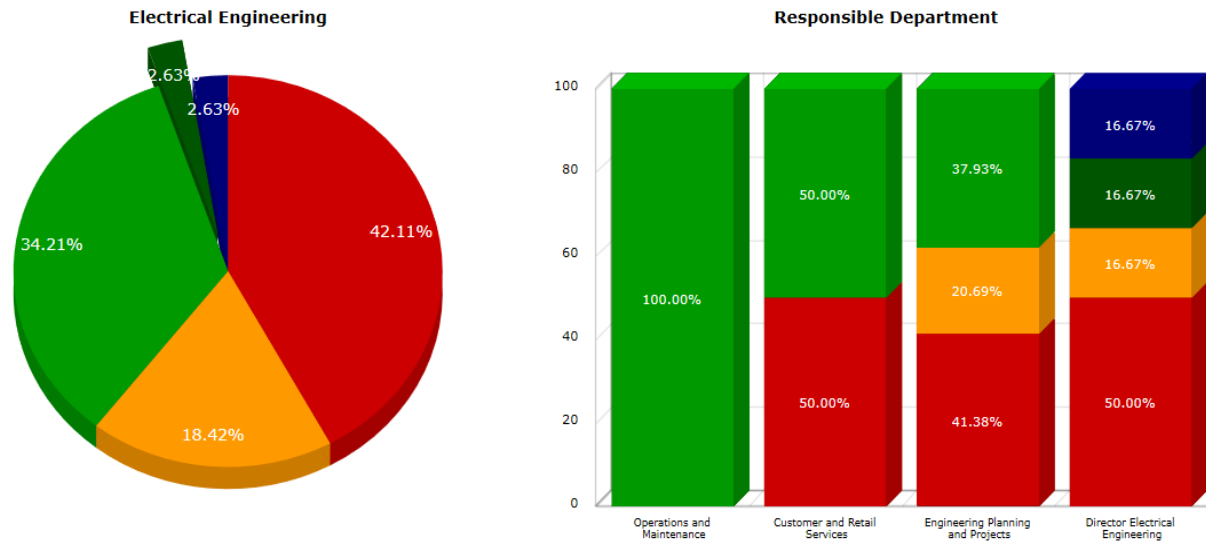
	Community Services	Responsible Department							
		Law Enforcement	Licensing and Testing	Waste Management	Parks, Recreation and Cemeteries	Libraries	Environmental Management	Safety and Security	Director Community Services
Not Yet Applicable	-	-	-	-	-	-	-	-	-
Not Met	7 (26.92%)	2 (66.67%)	-	-	1 (14.29%)	-	3 (50.00%)	1 (33.33%)	-
Almost Met	7 (26.92%)	-	-	1 (20.00%)	3 (42.86%)	1 (100.00%)	1 (16.67%)	1 (33.33%)	-
Met	6 (23.08%)	-	-	2 (40.00%)	3 (42.86%)	-	1 (16.67%)	-	-
Well Met	3 (11.54%)	-	1 (100.00%)	2 (40.00%)	-	-	-	-	-
Extremely Well Met	3 (11.54%)	1 (33.33%)	-	-	-	-	1 (16.67%)	1 (33.33%)	-
Total:	26	3	1	5	7	1	6	3	-
	100%	11.54%	3.85%	19.23%	26.92%	3.85%	23.08%	11.54%	-



2.5.5 Electrical Engineering Department

The Electrical Engineering Department comprise of sections for Electrical Projects, Operations & Maintenance for Rural and Urban areas. The performance for the Department during 2019/20 is presented in **Figure 6** below, reflecting an overall achievement level of **39%**, which is a decline from the **47%** achieved in 2018/19. Of the 38 KPIs allocated to the Department, for the targets set only 15 were met.

Figure 6: Annual Performance results for Electrical Engineering Department





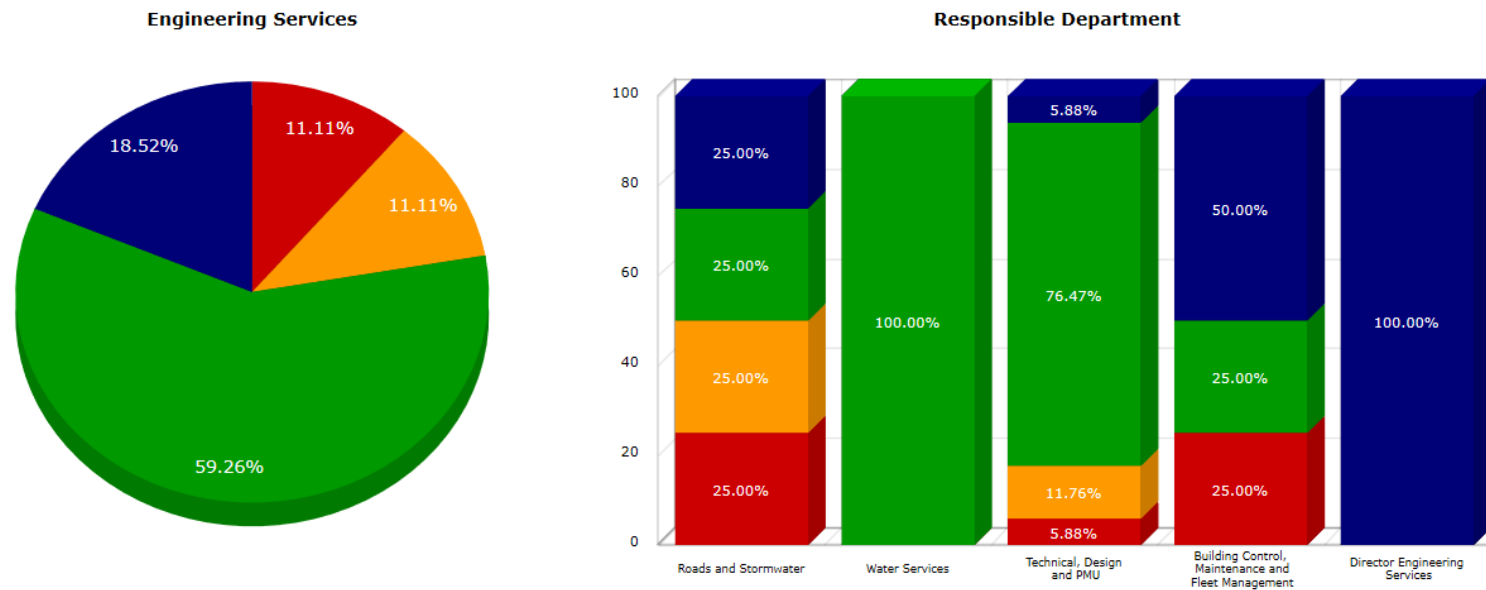
	Electrical Engineering	Responsible Department			
		Operations and Maintenance	Customer and Retail Services	Engineering Planning and Projects	Director Electrical Engineering
Not Yet Applicable	-	-	-	-	-
Not Met	16 (42.11%)	-	1 (50.00%)	12 (41.38%)	3 (50.00%)
Almost Met	7 (18.42%)	-	-	6 (20.69%)	1 (16.67%)
Met	13 (34.21%)	1 (100.00%)	1 (50.00%)	11 (37.93%)	-
Well Met	1 (2.63%)	-	-	-	1 (16.67%)
Extremely Well Met	1 (2.63%)	-	-	-	1 (16.67%)
Total:	38	1	2	29	6
	100%	2.63%	5.26%	76.32%	15.79%



2.5.6 Engineering Services Department

The Engineering Services Department comprise of sections for Electrical Projects, Operations & Maintenance for Rural and Urban areas. The performance for the Department during 2019/20 presented in **Figure 7** below, reflecting an overall achievement level of **78%**, which is a marked improvement from the **54%** achieved in 2018/19, herein 21 out of 27 targets set for the Department were met.

Figure 7: Annual Performance results for Engineering Services Department





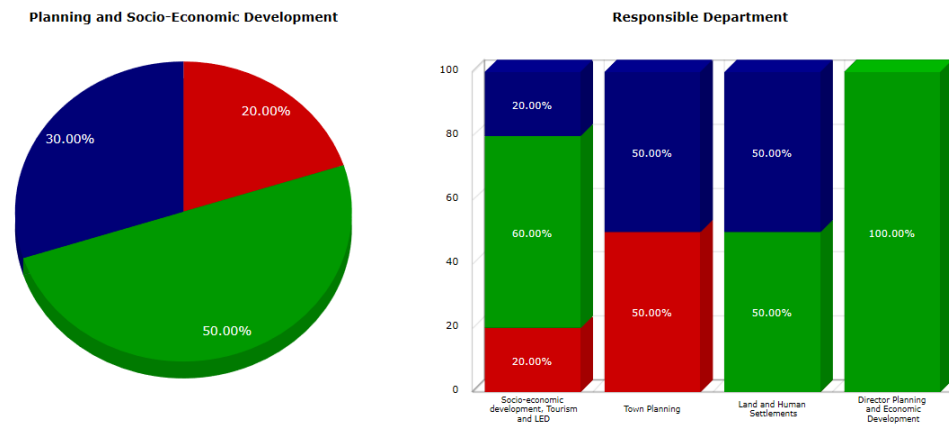
	Engineering Services	Responsible Department				
		Roads and Stormwater	Water Services	Technical, Design and PMU	Building Control, Maintenance and Fleet Management	Director Engineering Services
Not Yet Applicable	-	-	-	-	-	-
Not Met	3 (11.11%)	1 (25.00%)	-	1 (5.88%)	1 (25.00%)	-
Almost Met	3 (11.11%)	1 (25.00%)	-	2 (11.76%)	-	-
Met	16 (59.26%)	1 (25.00%)	1 (100.00%)	13 (76.47%)	1 (25.00%)	-
Well Met	-	-	-	-	-	-
Extremely Well Met	5 (18.52%)	1 (25.00%)	-	1 (5.88%)	2 (50.00%)	1 (100.00%)
Total:	27	4	1	17	4	1
	100%	14.81%	3.70%	62.96%	14.81%	3.70%



2.5.7 Planning and Economic Development Department

The Planning and Economic Department comprise of sections for Socio - Economic Development, Land & Human Settlements and Town Planning. **Figure 8** presents the performance for the Department during 2019/20, reflecting an overall achievement level of **80%** which is a decline from the **81%** achieved in 2018/19. Of the 10 KPIs allocated to the department only 2 targets not met.

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



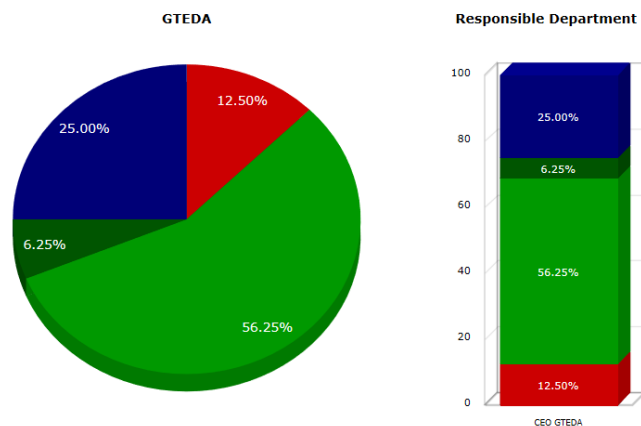
	Planning and Socio-Economic Development	Responsible Department			
		Socio-economic development, Tourism and LED	Town Planning	Land and Human Settlements	Director Planning and Economic Development
Not Yet Applicable	-	-	-	-	-
Not Met	2 (20.00%)	1 (20.00%)	1 (50.00%)	-	-
Almost Met	-	-	-	-	-
Met	5 (50.00%)	3 (60.00%)	-	1 (50.00%)	1 (100.00%)
Well Met	-	-	-	-	-
Extremely Well Met	3 (30.00%)	1 (20.00%)	1 (50.00%)	1 (50.00%)	-
Total:	10	5	2	2	1
	100%	50.00%	20.00%	20.00%	10.00%



2.5.8 Greater Tzaneen Economic Development Agency

The performance of GTEDA is reflected in **Figure 9**, reflecting an overall achievement level of **88%** which is a marked improvement from the 45% achieved in 2018/19. 14 of the 16 KPIs allocated to GTEDA were achieved.

Figure 9: Annual Performance results for GTEDA



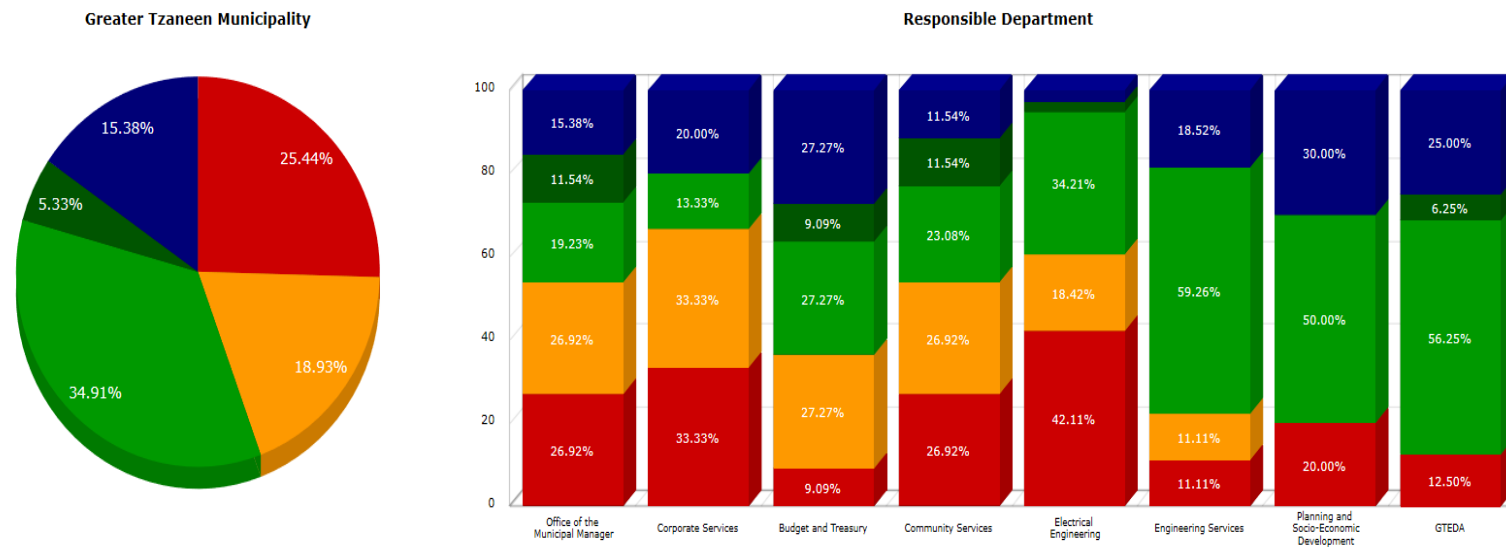
	GTEDA	Responsible Department
		CEO GTEDA
Not Yet Applicable	-	-
Not Met	2 (12.50%)	2 (12.50%)
Almost Met	-	-
Met	9 (56.25%)	9 (56.25%)
Well Met	1 (6.25%)	1 (6.25%)
Extremely Well Met	4 (25.00%)	4 (25.00%)
Total:	16	16
	100%	100.00%



2.6 Overall Municipal Performance for 2019/20

The overall performance of GTM is reflected in **Figure 10** below and presents an overall achievement level of **56%**, which is a further decline from the **60%** achieved in 2018/19. The overall performance remains very low.

Figure 10: Overall Performance of GTM for 2019/20





	Greater Tzaneen Municipality	Responsible Department							
		Office of the Municipal Manager	Corporate Services	Budget and Treasury	Community Services	Electrical Engineering	Engineering Services	Planning and Socio-Economic Development	GTEDA
Not Yet Applicable	-	-	-	-	-	-	-	-	-
Not Met	43 (25.44%)	7 (26.92%)	5 (33.33%)	1 (9.09%)	7 (26.92%)	16 (42.11%)	3 (11.11%)	2 (20.00%)	2 (12.50%)
Almost Met	32 (18.93%)	7 (26.92%)	5 (33.33%)	3 (27.27%)	7 (26.92%)	7 (18.42%)	3 (11.11%)	-	-
Met	59 (34.91%)	5 (19.23%)	2 (13.33%)	3 (27.27%)	6 (23.08%)	13 (34.21%)	16 (59.26%)	5 (50.00%)	9 (56.25%)
Well Met	9 (5.33%)	3 (11.54%)	-	1 (9.09%)	3 (11.54%)	1 (2.63%)	-	-	1 (6.25%)
Extremely Well Met	26 (15.38%)	4 (15.38%)	3 (20.00%)	3 (27.27%)	3 (11.54%)	1 (2.63%)	5 (18.52%)	3 (30.00%)	4 (25.00%)
Total:	169	26	15	11	26	38	27	10	16
	100%	15.38%	8.88%	6.51%	15.38%	22.49%	15.98%	5.92%	9.47%



3. Conditional Grant Activities for 2019/20

The municipality receives grants from national departments for the improvement of infrastructure (MIG & INEP) as well as to strengthen organisational capacity (FMG) the funding received through these grants may only be spent on projects that adhere to the conditions as determined by the specific grant.

Table 9: Performance on Conditional Grants for 2019/20

Project/ Initiative	Planned activities	Budget	Adjustment Budget	Actual Expenditure	Budget Variance	Adjustment Variance	Reasons for deviations
Finance Management Grant (FMG)							
Strengthen Capacity and Upskill Officials in the BTO, Internal Audit & Audit Committees	Internal Audit Training, Risk & Compliance Management Training and BTO Training	70 000	70 000	65 597	4 403	4 403	budget reallocated to Acquisition, upgrade and maintenance of financial management systems to produce multi- year budgets, in-year reports, Service Delivery and Budget Implementation Plans, Annual Financial Statements, annual reports and automated financial management practices including MSCOA
Appointment of at least 5 Interns	Salaries Subsistence & Travelling	906 000	906 000	905 369	631	631	budget reallocated to Acquisition, upgrade and maintenance of financial management systems to produce multi- year budgets, in-year reports, Service Delivery and Budget Implementation Plans, Annual Financial Statements, annual reports and automated financial management practices including MSCOA
Acquisition & Upgrade of Financial Management Systems	MSCOA Training Grap Training Financial Management Support	720 000	839 000	1 069 778	-349 778	-230 778	Overspending supplemented with surplus funds from other activities
Support the Training of Municipal Officials in Financial Management	MFMP Training	80 000	80 000	0	80 000	80 000	budget reallocated to Acquisition, upgrade and maintenance of financial management systems to produce multi- year budgets, in-year reports, Service Delivery and Budget Implementation Plans, Annual Financial Statements, annual reports and automated financial management practices including MSCOA
Support the Preparation & timely submission of quality Annual Financial Statements for Audits	Preparation of AFS	250 000	250 000	104 256	145 745	145 745	budget reallocated to Acquisition, upgrade and maintenance of financial management systems to produce multi- year budgets, in-year reports, Service Delivery and Budget Implementation Plans, Annual Financial Statements, annual reports and automated financial management practices including MSCOA
Implementation of Financial Management Reforms	Revenue Enhancement Programme	39 000	0	0	39 000	0	None Applicable



Table 9: Performance on Conditional Grants for 2019/20

Project/ Initiative	Planned activities	Budget	Adjustment Budget	Actual Expenditure	Budget Variance	Adjustment Variance	Reasons for deviations
Support the Implementation of the Financial Misconduct regulations & promote Consequence Management to reduce UIF&W	Consequence Management Training SCM Training	80 000	0	0	80 000	0	None Applicable
Total		2 145 000	2 145 000	2 145 000	0	0	
National Electrification(INEP)							
Electrification of 93 Households at Motseteng	Electrification of 93 Households at Motseteng	1 561 470,00	1 561 470	1 506 752	54 718	54 718	Construction work was stopped for +/- 35 days due to Covid-19 pandemic, resulting in less expenditure as work was halted. 14 working days from 01/05/2020 was also used for contractor to prepare return to work plans and permit application to work under Level 4 & 3, as per Gazette 43257 of 29 April 2020
Electrification of 160 Households at Lenyenyene	Electrification of 160 Households at Lenyenyene	2 686 400,00	2 686 400	2 176 813	509 587	509 587	Project completed, balance remaining was used to supplement other projects
Electrification of 61 Households at Tshamahansi	Electrification of 61 Households at Tshamahansi	1 024 190,00	1 024 190	92 442	931 748	931 748	Construction work was stopped for +/- 35 days due to Covid-19 pandemic, resulting in less expenditure as work was halted. 14 working days from 01/05/2020 was also used for contractor to prepare return to work plans and permit application to work under Level 4 & 3, as per Gazette 43257 of 29 April 2020
Electrification of 307 Households at Ntsako Village	Electrification of 307 Households at Ntsako Village	5 037 000,00	4 919 470	3 753 204	1 283 796	1 166 266	Construction work was stopped for +/- 35 days due to Covid-19 pandemic, resulting in less expenditure as work was halted. 14 working days from 01/05/2020 was also used for contractor to prepare return to work plans and permit application to work under Level 4 & 3, as per Gazette 43257 of 29 April 2020
Electrification of 114 Households at Mulati Village	Electrification of 114 Households at Mulati Village	1 914 060,00	1 343 200	1 031 868	882 192	311 332	Construction work was stopped for +/- 35 days due to Covid-19 pandemic, resulting in less expenditure as work was halted. 14 working days from 01/05/2020 was also used for contractor to prepare return to work plans and permit application to work under Level 4 & 3, as per Gazette 43257 of 29 April 2020
Electrification of 80 Households at Mohlaba Cross	Electrification of 80 Households at Mohlaba Cross	1 343 200,00		1 866 412	-523 212	-1 866 412	Original budget was for 80 households, contractor appointed for 140 households, due to increase number of houses to be electrified



Table 9: Performance on Conditional Grants for 2019/20

Project/ Initiative	Planned activities	Budget	Adjustment Budget	Actual Expenditure	Budget Variance	Adjustment Variance	Reasons for deviations
Electrification of 240 Households at Mavele Ph1	Electrification of 240 Households at Mavele Ph1	4 032 710,00		2 630 349	1 402 361	-2 630 349	Construction work was stopped for +/- 35 days due to Covid-19 pandemic, resulting in less expenditure as work was halted. 14 working days from 01/05/2020 was also used for contractor to prepare return to work plans and permit application to work under Level 4 & 3, as per Gazette 43257 of 29 April 2020
Electrification of 80 Households at Dan Village	Electrification of 80 Households at Dan Village	1 343 200,00		909 434	433 766	-909 434	Construction work was stopped for +/- 35 days due to Covid-19 pandemic, resulting in less expenditure as work was halted. Wetland discovered requires contract modification
Electrification of Households at Zanghoma		-	15 764	13 708	-13 708	2 056	None, captured expenditure does not include VAT, where else budget includes VAT
Electrification of Households at Mariveni C		-	13 958	12 137	-12 137	1 821	None, captured expenditure does not include VAT, where else budget includes VAT
Electrification of Households at Mbhekwana		-	562 883	367 180	-367 180	195 702	Project completed, balance remaining was used to supplement other projects
Electrification of Households at Relela		-	23 940	20 818	-20 818	3 123	None, captured expenditure does not include VAT, where else budget includes VAT
Electrification of Households at Mackey Ext 7		-	44 288	38 512	-38 512	5 777	None, captured expenditure does not include VAT, where else budget includes VAT
Electrification of Households at Nabane		-	254 323	96 150	-96 150	158 173	Project completed, balance remaining was used to supplement other projects
Electrification of Households at Madawa		-	3 122 236	1 724 559	-1 724 559	1 397 677	Project completed, balance remaining was used to supplement other projects
Electrification of Households at Gavaza		-	913 222	731 659	-731 659	181 563	Construction work was stopped for +/- 35 days due to Covid-19 pandemic, resulting in less expenditure as work was halted. 14 working days from 01/05/2020 was also used for contractor to prepare return to work plans and permit application to work under Level 4 & 3, as per Gazette 43257 of 29 April 2020
TOTAL		18 942 230	16 485 344	16 971 997	1 970 233	-486 652	
Municipal Infrastructure Grant (excluding GTM co-funding)							
Upgrading of Lenyenye To Khujwana Access Road	100% Completed (5.6km)	19 554 712	23 280 579	20 409 717	- 855 005	2 870 862	Project was delayed due to the outbreak of Covid-19 pandemic
Codesa to Hani Street	Complete review of designs and tender documentation to	3 000 000	243 597	211 823	2 788 177	31 774	Contract was terminated



Table 9: Performance on Conditional Grants for 2019/20

Project/ Initiative	Planned activities	Budget	Adjustment Budget	Actual Expenditure	Budget Variance	Adjustment Variance	Reasons for deviations
	appoint new contractor						
Upgrade of Nelson Ramodike High Access Road	Physical Progress at 35%	9 680 000	7 561 513	6 594 160	3 085 840	967 353	Annual target was met
Lenyenye Taxi Rank	Physical Progress at 30%	8 119 900	5 119 900	4 916 899	3 203 001	203 001	Annual target was met
Upgrading of Mbambamencisi Access Road	Project Complete (1.2km)	2 968 065	2 636 425	2 297 206	670 859	339 219	Project completed. Annual target was met
Mulati Access Road Paving	Complete review of designs and tender documentation, appointment of service provider	19 134 345	15 222 658	13 228 083	5 906 262	1 994 575	Contract was terminated
Relela Access Road upgrading from gravel to tar	Physical Progress at 30% (30%)	4 402 376	6 972 715	6 141 374	1 738 998	831 341	Annual target was met
Mawa Block12 Low Level Bridge	Physical Progress at 30%	2 000 000	2 115 763	662 994	1 337 006	1 452 769	Annual target was met
Upgrading of Mopye Access Road from Gravel to Paving	100% Completed (2km)	6 987 000	6 314 811	6 742 266	244 734	- 427 455	The traditional authority stopped the contractor from utilizing the local borrow pit due to unfordable demand of royalties. Project was also delayed due to the outbreak of Covid-19 pandemic
Upgrading of Matapa to Leseka	Physical Progress at 30%	8 452 914	10 430 869	9 165 456	- 712 542	1 265 413	Annual target was met
High Mast Lights at Dan Village	Finalization two new high mast lights installed at Dan Village	-	-	-	-	-	Project was delayed due to the outbreak of Covid-19 pandemic
Paving Ward 12	Advertisement of a Contractor	-	3 851 021	3 348 714	3 348 714	502 307	Annual target was met
Paving Ward 28	Advertisement of a Contractor	-	3 000 000	2 416 803	2 416 803	583 197	Annual target was met
Paving Ward 5	Advertisement of a Contractor	-	2 800 000	1 733 821	1 733 821	1 066 179	Annual target was met



Table 9: Performance on Conditional Grants for 2019/20

Project/ Initiative	Planned activities	Budget	Adjustment Budget	Actual Expenditure	Budget Variance	Adjustment Variance	Reasons for deviations
Total		84 299 312	89 549 851	77 869 317	6 429 995	11 680 534	

From **Table 9** it can be observed that GTM spent all of the FMG funds received, however with INEP and MIG the challenges were:

- **INEP:** Delays with the implementation of projects due to National COVID 19 lockdown.
- **MIG:** Expenditure on prior-year projects not approved in adjustment budget and the delay in the appointment of contractors.



4. Capital Projects for 2019/20

The expenditure on capital projects approved in the 2019/20 Integrated Development Plan is presented below (see **Table 10**). Although GTM allocated funding for capital projects from own revenue, the bulk of the capital expenditure programme is funded through grants such as the MIG. Since GTM has limited resources to invest in the capital programme and therefore had to source funding from commercial banks to fund the upgrading of the electricity network. The revenue generated from the electricity network is then utilised to repay the loans.

Table 10: Capital Expenditure Per project for Financial Year 2019/20

Ward	IDP Ref No	Project Name	Estimated end date	2019/20		R-value spent Quarterly				Year-end		Source of funding	Project progress at year-end	Reason for deviation
				Budget	Adjusted budget	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	R-value spent	% of original budget spent			
ALL	ESD 297	Purchase Mayoral Car	30/06/2020	1 200 000	-	-	-	-	-	-	0%	Own		
ALL	ESD 298	Purchase Speakers car	30/06/2020	700 000	-	-	-	-	-	-	0%	Own		
0	EED 46	Installation of new Entrance streetlights R71 (Ad shade bridge to the Voortrekker street robot)	30/06/2020	500 000	500 000	-	156 522	-	-	156 522	31%	Loan	8%	Waiting for appointment of contractor. Budget not insufficient. Expenditure R 32 608,7
14	EED 47	R71 Deerpark Traffic circle lights (From Voortrekker street traffic lights up to SANRAL Traffic Circle)	30/06/2020	1 600 000	-	-	-	-	-	-	0%	Loan	5%	Project deferred due to delays SANRAL project to construct traffic circle on Deerpark intersection
16 & 18	EED 59	Area Lighting at R36 Khujwana turn-off	30/06/2020	300 000	300 000	-	-	-	-	-	0%	Loan	62%	Expenditure R 22 500. Work stoppage for +/- 35 days due to Covid-19 pandemic, resulting in less expenditure as work was halted



Table 10: Capital Expenditure Per project for Financial Year 2019/20

Ward	IDP Ref No	Project Name	Estimated end date	2019/20		R-value spent Quarterly				Year-end		Source of funding	Project progress at year-end	Reason for deviation
				Budget	Adjusted budget	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	R-value spent	% of original budget spent			
ALL	EED 115	New Electricity Connections (Consumer contribution)	30/06/2020	15 000 000	8 000 000	2 313 041	1 874 237	1 169 681	1 501 581	6 858 540	46%	Own		
13	EED 116	Renewal Repairs and maintenance on prepaid meters and infrastructure in phases (Mieliekloof & Tarentaalrand)	30/06/2020	300 000	300 000	665 795	735 770	-	-	1 401 565	467%	Loan		Expenditure captured is not correct. As there was no spending during 19/20 financial year
14	EED 117	Miniature substation Urban distribution networks in phases at 8 Christian Miller	30/06/2020	800 000	800 000	-	-	-	-	-	0%	Loan		Issues from stores of R 647 220,00 are not included in the expenditure. Work stoppage for +/- 35 days due to Covid-19 pandemic, resulting in late appointment of service provider to construct plinth.
16	EED 119	Substation Tripping Batteries in phases (Letsitele Valley)	30/06/2020	100 000	100 000	-	-	646 591	-	646 591	647%	Loan	100%	Expenditure captured is for 18/19 financial year, that was rolled over to 19/20 financial year that was appointed and completed in the 2nd Qtr. Expenditure was captured under the 19/20 substation batteries budget of R 100 000
ALL	EED 120	Provision of Electrical Capital Tools (Customer retail)	30/06/2020	50 000	50 000	6 934	-	- 469	-	6 465	13%	Loan		



Table 10: Capital Expenditure Per project for Financial Year 2019/20

Ward	IDP Ref No	Project Name	Estimated end date	2019/20		R-value spent Quarterly				Year-end		Source of funding	Project progress at year-end	Reason for deviation
				Budget	Adjusted budget	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	R-value spent	% of original budget spent			
ALL	EED 121	Provision of Electrical Capital Tools (Operations and Maintenance)	30/06/2020	50 000	50 000	-	-	-	-	-	0%	Loan	All tools equipment was purchased	No deviation
ALL	EED 122	Replacement of Existing Air Conditioners in Municipal Buildings in phases	30/06/2020	150 000	150 000	15 426	-	-	-	15 426	10%	Loan		
16	EED 123	Rebuilding of Lines Green frog to Haenertsburg in phases (3.3km)	30/06/2020	1 050 000	1 050 000	-	-	68 478	-	68 478	7%	Loan	29%	Construction work was stopped for +/- 35 days due to Covid-19 pandemic and 14 working days from 01/05/2020 was also used for contractor to prepare return to work plans and permit application, as per Gazette 43257 of 29 April 2020. Resulting in less expenditure
Ba-Phalaborwa Municipality	EED 124	Rebuilding of lines Gravelotte to De Neck in phases(3.3km)	30/06/2020	1 000 000	1 000 000	-	-	65 217	-	65 217	7%	Loan	62%	Construction work was stopped for +/- 35 days due to Covid-19 pandemic and 14 working days from 01/05/2020 was also used for contractor to prepare return to work plans and permit application, as per Gazette 43257 of 29 April 2020. Resulting in less expenditure



Table 10: Capital Expenditure Per project for Financial Year 2019/20

Ward	IDP Ref No	Project Name	Estimated end date	2019/20		R-value spent Quarterly				Year-end		Source of funding	Project progress at year-end	Reason for deviation
				Budget	Adjusted budget	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	R-value spent	% of original budget spent			
Ba-Phalaborwa Municipality	EED 125	Rebuilding of 33kv lines Lalapanzi to Waterbok in phases (1.5km)	30/06/2020	600 000	600 000	69 722	-	-	-	69 722	12%	Loan	29%	Construction work was stopped for +/- 35 days due to Covid-19 pandemic and 14 working days from 01/05/2020 was also used for contractor to prepare return to work plans and permit application, as per Gazette 43257 of 29 April 2020. Resulting in less expenditure Correct expenditure R 39 130,44
16	EED 126	Rebuilding of Mashutti 11kv lines in phases (1.3km)	30/06/2020	400 000	400 000	-	-	-	-	-	0%	Loan	29%	Construction work was stopped for +/- 35 days due to Covid-19 pandemic and 14 working days from 01/05/2020 was also used for contractor to prepare return to work plans and permit application, as per Gazette 43257 of 29 April 2020. Resulting in less expenditure
13	EED 127	Rebuilding of Deeside 11kv lines in phases (2km)	30/06/2020	600 000	600 000	183 551	-	39 130	-	222 681	37%	Loan	29%	Construction work was stopped for +/- 35 days due to Covid-19 pandemic and 14 working days from 01/05/2020 was also used for contractor to prepare return to work plans and permit application, as per Gazette 43257 of 29 April 2020. Resulting in less expenditure. Correct expenditure R 39 130,44
15	EED 128	Rebuilding of Yamorna and Shivurali 11kv line in phases (1.6km)	30/06/2020	600 000	600 000	-	-	104 348	-	104 348	17%	Loan	72%	Construction work was stopped for +/- 35 days due to Covid-19 pandemic and 14 working days from 01/05/2020 was also used for contractor to prepare return to work plans and permit



Table 10: Capital Expenditure Per project for Financial Year 2019/20

Ward	IDP Ref No	Project Name	Estimated end date	2019/20		R-value spent Quarterly				Year-end		Source of funding	Project progress at year-end	Reason for deviation
				Budget	Adjusted budget	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	R-value spent	% of original budget spent			
														application, as per Gazette 43257 of 29 April 2020. Resulting in less expenditure. Expenditure R 39 130,44
15	EED 129	Rebuilding of Ledzee 11kv line from LZ44 to Vandergryp farm in phases (2km)	30/06/2020	1 400 000	1 400 000	-	-	91 304	-	91 304	7%	Loan	29%	Construction work was stopped for +/- 35 days due to Covid-19 pandemic and 14 working days from 01/05/2020 was also used for contractor to prepare return to work plans and permit application, as per Gazette 43257 of 29 April 2020 .Resulting in less budget spent
16	EED 130	Rebuilding of Lines Letsitele Valley substation to Bosbou and al T-offs in phases (1.6km)	30/06/2020	500 000	500 000	-	-	58 696	-	58 696	12%	Loan	29%	Construction work was stopped for +/- 35 days due to Covid-19 pandemic and 14 working days from 01/05/2020 was also used for contractor to prepare return to work plans and permit application, as per Gazette 43257 of 29 April 2020. Resulting in less budget spent. Expenditure R 32 608,7
14	EED 132	Rebuilding of Rooikoppies 11kv lines in phases (1.6km)	30/06/2020	500 000	500 000	711 462	-	32 609	-	744 071	149%	Loan	95%	Expenditure captured is for 18/19 financial year, that was rolled over 19/20 financial year, which was completed 18/12/2019. Which was captured under the 19/20 Rooikoppies budget of R 500 000.
13	EED 139	Rebuilding of Mieliekloof and Deerpark 11kV lines in	30/06/2020	500 000	500 000	-	-	32 609	-	32 609	7%	Loan	55%	Construction work was stopped for +/- 35 days due to Covid-19 pandemic and 14 working days from 01/05/2020 was also used for contractor to prepare



Table 10: Capital Expenditure Per project for Financial Year 2019/20

Ward	IDP Ref No	Project Name	Estimated end date	2019/20		R-value spent Quarterly				Year-end		Source of funding	Project progress at year-end	Reason for deviation
				Budget	Adjusted budget	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	R-value spent	% of original budget spent			
		phases (1.6km)												return to work plans and permit application, as per Gazette 43257 of 29 April 2020 .Resulting in less budget spent
23	EED 140	Rebuilding of Letaba Feeder 33 kv line in phases (2.5km)	30/06/2020	1 000 000	1 000 000	-	-	-	-	-	0%	Loan	29%	Construction work was stopped for +/- 35 days due to Covid-19 pandemic and 14 working days from 01/05/2020 was also used for contractor to prepare return to work plans and permit application, as per Gazette 43257 of 29 April 2020. Resulting in less budget spent. Correct expenditure R 65 217,4
23	EED 143	Substation Fencing at major substations in phases (Letsitele Main Substation)	30/06/2020	500 000	500 000	-	-	-	-	-	0%	Loan	19%	Construction work was stopped for +/- 35 days due to Covid-19 pandemic and 14 working days from 01/05/2020 was also used for contractor to prepare return to work plans and permit application, as per Gazette 43257 of 29 April 2020. Resulting in less budget spent. Expenditure R 28 881,00
15	EED 144	Replace 2x15 MVA 66/11 kv Transformers with 2x20 MVA at Tzaneen main sub in Phases 1 of 2	30/06/2020	5 000 000	6 600 000	162 427	1 201 373	8 184 529	-	9 548 329	191%	Loan	100%	Project budget was increase by the allocation of additional funding from the IIPSA grant. Project linked with projects Row 67,75 &74
ALL	EED 146	Replace 11kv and 33kv Auto	30/06/2020	1 000 000	1 000 000	-	-	65 987	-	65 987	7%	Loan	100%	Expenditure captures does not include stores requisitions of R 1 081 848,62



Table 10: Capital Expenditure Per project for Financial Year 2019/20

Ward	IDP Ref No	Project Name	Estimated end date	2019/20		R-value spent Quarterly				Year-end		Source of funding	Project progress at year-end	Reason for deviation
				Budget	Adjusted budget	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	R-value spent	% of original budget spent			
		reclosers per annum (x4)												
16	EED 148	Refurbishment of the Ebenezer 33kv Feeder (2.5km)	30/06/2020	1 000 000	1 000 000	-	-	65 217	-	65 217	7%	Loan	31%	Construction work was stopped for +/- 35 days due to Covid-19 pandemic and 14 working days from 01/05/2020 was also used for contractor to prepare return to work plans and permit application, as per Gazette 43257 of 29 April 2020 .Resulting in less budget spent
17	EED 153	Rebuilding Valencia 11kv Lines in phases (1.6km)	30/06/2020	500 000	500 000	-	-	32 609	-	32 609	7%	Loan	90%	Construction work was stopped for +/- 35 days due to Covid-19 pandemic and 14 working days from 01/05/2020 was also used for contractor to prepare return to work plans and permit application, as per Gazette 43257 of 29 April 2020 .Resulting in less budget spent
9+A3 2:HA 32:H 40	ESD 11	Mopye High School Access Road: Phase 1 of one and 2 of 2	30/06/2020	14 365 700	5 314 812	1 397 793	2 395 956	1 504 295	1 206 629	6 742 266	47%	MIG	67%	Refusal to utilize local borrow pit and Covid-19 outbreak
31	ESD 12	Paving of Nelson Ramodike High School Access road to school: Phase 1 of 2 and phase 2 of 3 and 3 of 3	30/06/2020	4 402 376	7 561 513	-	2 054 604	3 199 161	1 340 394	6 594 159	150%	MIG	47%	Annual target met



Table 10: Capital Expenditure Per project for Financial Year 2019/20

Ward	IDP Ref No	Project Name	Estimated end date	2019/20		R-value spent Quarterly				Year-end		Source of funding	Project progress at year-end	Reason for deviation
				Budget	Adjusted budget	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	R-value spent	% of original budget spent			
19	ESD 15	Tarring Nkowankowa A Codesa and Hani Street	30/06/2020	3 000 000	243 596	-	211 823	-	-	211 823	7%	MIG	65%	Contract terminated
25	ESD 19	Mulati Access road Paving: Phase 1 of 3, 2 of 3 and 3 of 3	30/06/2020	19 134 345	15 222 658	12 880 458	252 288	95 338	-	13 228 084	69%	MIG	60%	Contract terminated
18	ESD 25	Upgrading of Access Road to Mbambamen cisi	30/06/2020	2 968 065	2 636 425	1 338 463	809 470	149 274	-	2 297 207	77%	MIG	100%	None
16,3, 1,32, 33	ESD 26	Upgrading of Khujuwana to Lenyenye Access Road: Phase 1 of 3, 2 of 3 and 3 of 3	30/06/2020	19 554 712	23 280 579	8 372 676	5 123 939	5 421 827	1 491 274	20 409 716	104%	MIG	95%	Delays due to Covid-19 outbreak
8	ESD 31	Relela Access Road upgrading from gravel to tar: Phase 1 of 4	30/06/2020	4 402 376	6 972 715	1 160 228	1 806 119	2 641 707	533 320	6 141 374	140%	MIG	67%	Annual target met
34	ESD 32	Matapa to Leseka Access road to school: Phase 1 of 2 and 2 of 2	30/06/2020	4 402 376	10 430 869	1 712 892	5 281 847	2 170 717	-	9 165 456	208%	MIG	43%	Annual target met



Table 10: Capital Expenditure Per project for Financial Year 2019/20

Ward	IDP Ref No	Project Name	Estimated end date	2019/20		R-value spent Quarterly				Year-end		Source of funding	Project progress at year-end	Reason for deviation
				Budget	Adjusted budget	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	R-value spent	% of original budget spent			
28	ESD 28	Paving of Moseanoka to Cell C Pharare Internal streets (Ward 28)	30/06/2020	2 000 000	3 000 000	-	-	2 416 803		2 416 803	121%	MIG	0%	Target met. Planning and design completed
5	ESD 110	Paving of Risaba, Mnisi, Shando to Driving School Internal Street in Ward 5	30/06/2020	2 000 000	2 800 000	-	-	1 733 821	-	1 733 821	87%	MIG	0%	Target met. Planning and design completed
12, 13	ESD 297	Paving of Main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to	30/06/2020	2 000 000	3 851 021	-	-	3 348 714	-	3 348 714	167%	MIG	0%	Target met. Planning and design completed



Table 10: Capital Expenditure Per project for Financial Year 2019/20

Ward	IDP Ref No	Project Name	Estimated end date	2019/20		R-value spent Quarterly				Year-end		Source of funding	Project progress at year-end	Reason for deviation
				Budget	Adjusted budget	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	R-value spent	% of original budget spent			
		Nwamitwa/Mandlakazi Road (in Ward 12)												
4	ESD 34	Mawa B12 low level bridge	30/06/2020	2 000 000	2 115 763	-	278 046	87 000	297 949	662 995	33%	MIG	77%	Annual target met
ALL	ESD 40	Purchasing of tar cutting machines and small compactors	30/06/2020	200 000	300 000	-	-	-	34 237	-	0%	Own	65%	No eligible tender was found for purchasing of small compactor
15	ESD 44	New generator for George's Valley	30/06/2020	300 000	-	-	-	-	863 317	-	0%	Own	100%	Purchased for Tzaneen Dam
ALL	ESD 20	New generator for Head Office	30/06/2020	400 000	-	-	-	-	-	-	0%	Own	0%	Delays due to Covid-19 outbreak
ALL	ESD 22	Purchase of Fleet: 1 x TLB, 1 x Excavator, 2 x Waste trucks, 1 x Low Bed truck	30/06/2020	7 500 000	-	-	-	-	4 218 795	-	0%	Own	n/a	Removed during adjustment
18	EED 48	High Mast Lights at Dan Village	30/06/2020	1 200 000	1 000 000	-	-	-	772 758	-	0%	MIG	0%	Delays due to Covid-19 outbreak
15	ESD 60	Upgrading of old fire station building and Civic Centre	30/06/2020	2 500 000	6 000 000	-	2 005 940	2 951 556	160 545	5 118 041	205%	Own	100%	Target met. Lift was completed



Table 10: Capital Expenditure Per project for Financial Year 2019/20

Ward	IDP Ref No	Project Name	Estimated end date	2019/20		R-value spent Quarterly				Year-end		Source of funding	Project progress at year-end	Reason for deviation
				Budget	Adjusted budget	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	R-value spent	% of original budget spent			
15	ESD 100	Additions to existing Tzaneen Stores, including fencing	30/06/2020	750 000	-	-	-	-	-	-	0%	Own	n/a	Removed during adjustment
31	ESD 101	New Lenyenye Taxi Rank Phase 1 of 2 and 2 of 2	30/06/2020	8 119 900	5 119 900	547 816	2 194 375	1 475 413	699 295	4 916 899	61%	MIG	91%	Annual target met
16	ESD 114	Rehabilitation of Haenertsburg Cemetery Road	30/06/2020	1 500 000	900 000	-	149 077	216 443	407 238	772 758	52%	Own	0%	Target met. Planning and design completed
ALL	CSD 23	Purchase Grass cutting machines	30/06/2020	800 000	800 000	-	-	-	149 850	149 850	19%	Own		
13	ESD 81	Fencing of cemetery Lesedi Regional Cemetery (Lenyenye)	30/06/2020	350 000	350 000	-	-	237 000	64 250	301 250	86%	Own	Planned scope for fencing of graveyard was completed	None
32	ESD 82	Ablution block with change room at Lesedi Regional Cemetery (Lenyenye)	30/06/2020	150 000	150 000	-	-	128 048	-	128 048	85%	Own	Project was completed	None
19	ESD 86	Fence Nkowankowa cemetery extension	30/06/2020	350 000	350 000	-	-	-	348 460	348 460	100%	Own	Planned scope for fencing of graveyard	None



Table 10: Capital Expenditure Per project for Financial Year 2019/20

Ward	IDP Ref No	Project Name	Estimated end date	2019/20		R-value spent Quarterly				Year-end		Source of funding	Project progress at year-end	Reason for deviation
				Budget	Adjusted budget	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	R-value spent	% of original budget spent			
													was completed	
19	ESD 87	Construct ablution with change room at Nkowankowa cemetery	30/06/2020	150 000	150 000	-	-	-	90 000	90 000	60%	Own	Project was completed	None
ALL	CSD 37	Purchase Mobile Air Quality monitoring station and calibrate annually	30/06/2020	85 000	85 000	-	-	-	-	-	0%	Own	None	Supply Chain processes were not concluded due to late payment of fund to augment budget and also affected by lockdown
ALL	PED 30	Purchase Geographical Information Systems Equipment	30/06/2020	1 000 000	-	-	-	-	-	-	0%	Own		N/A
ALL	GTED A 298	Purchase of MSCOA printers Equipment's	30/06/2020	235 000	-	-	-	-	-	-	0%	Own		N/A
		Sub total		140 819 850	126 634 851	31 538 684	26 823 979	38 433 655	8 290 785	105 087 103	75%			
Projects rolled over from 2019/19														
	Rollover	Rebuilding Of Lines Blackpoll		R -	R 1 726 757	R703 935	R 358 613.96	R 54 269	R 273 115	1 389 933	n/a	DBSA loan	100%	Project completed
	Rollover	Electrification of Mabiet 11KV		R -	R 934 783	R 779 852	R -	R -		779 852	n/a	DBSA loan	100%	Project Completed



Table 10: Capital Expenditure Per project for Financial Year 2019/20

Ward	IDP Ref No	Project Name	Estimated end date	2019/20		R-value spent Quarterly				Year-end		Source of funding	Project progress at year-end	Reason for deviation
				Budget	Adjusted budget	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	R-value spent	% of original budget spent			
	Rollover	Rebuilding of Lines Waterbok		R -	R 1 800 623	R 670 466	R 344 344	R 101 725	R 900 441	2 016 977	n/a	DBSA loan	100%	Project Expenditure should be R 1 443 563,72
	Rollover	Rebuilding of Lines Mieliekloof		R -	467 391	R 395 257	R -	R -	R -	395 257	n/a	DBSA loan	100%	Project Completed
	Rollover	Tzaneen Main Substation		R -	R 4 778 415	R 578 789	R 12 266 487	-R 452 480	R 29 473	12 422 269	n/a	DBSA loan	100%	Project budget was increase by the allocation of additional funding from the IIPSA grant. Project linked with Projects in Row 28,75 &74
	Rollover	Auto Recloser		R -	R 511 349		R 240 746		R -	240 746	n/a	DBSA loan	100%	Expenditure captures does not include stores requisitions of R 1 081 848,62
	Rollover	Purchase of Critical Office Furniture		R -	R 200 000			1 899	R 13 930	15 829				Procurement was only carried out for specified office where they was a need for a new furniture due to the old furniture/broken furniture
	Rollover	Moruji to Matshwi to Kheshokolwe		R -	R 3 255 240			2 624 287	R 655 268	3 279 555				Project Completed
	Rollover	Khwekhwe Low Level Bridge		R -		-R 75 654				- 75 654				Project Completed
	Rollover	expansion of Waterbok 33/11KV Substation		R -	1 000 000					-				Budget was used to increase the budget for Tzaneen Main projects, as by the time the grant was transferred to the Municipality, the project had already started using the DBSA loan. As per the Project in Row 66
	Rollover	Expansion of Blacknoll		R -	1 000 000					-				Budget was used to increase the budget for Tzaneen Main projects, as by the time the



Table 10: Capital Expenditure Per project for Financial Year 2019/20

Ward	IDP Ref No	Project Name	Estimated end date	2019/20		R-value spent Quarterly				Year-end		Source of funding	Project progress at year-end	Reason for deviation
				Budget	Adjusted budget	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	R-value spent	% of original budget spent			
		33/11KV Substation												grant was transferred to the Municipality, the project had already started using the DBSA loan. As per the Project in Row 63
	Rollover	Replace 2 x 15 MVA 66/11 kv(linked to revenue on new electricity connections) with bigger capacity		R -	4 000 000					-				Budget was used to pay expenditure linked with project EED 144 (Row28) and Expenditure under Row 67. All this expenditure are for Tzaneen Main Transformer replacement
	Rollover	Replace 2 x 15 MVA 66/11 kv(linked to revenue on new electricity connections) with bigger capacity		R -	4 000 000		-R 111 197			- 111 197				Budget was used to pay expenditure linked with project EED 144 (Row 28) and Expenditure under Row 67. All this expenditure are for Tzaneen Main Transformer replacement
	Rollover	Replacement of Existing Air Conditioners		R -	R 250 000		R 55 000	-	R 129 588	184 588		DBSA loan	100%	Increase in the number of Air conditioners replaced.
	Rollover	New generators for Engineering Services		R -	R 1 520 000		R -	750 710		750 710				The appointment letter was issued in June 2020, delay was due to the Covid 19 lockdown
	Rollover	Substation Tripping Batteries		R -	R 346 591							DBSA loan	100%	Expenditure for this project is captured under 19/20 substation batteries



Table 10: Capital Expenditure Per project for Financial Year 2019/20

Ward	IDP Ref No	Project Name	Estimated end date	2019/20		R-value spent Quarterly				Year-end		Source of funding	Project progress at year-end	Reason for deviation	
				Budget	Adjusted budget	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	R-value spent	% of original budget spent				
		(Item B53 6/14)												expenditure R 646 591. See Row 12	
	Rollover	Provision of Capital Tools (Customer & Retail Services)		R -	R 87 025							DBSA loan	100%	Project completed	
	Rollover	Provision of Capital Tools (Operations & Maintenance)		R -	R 91 575							DBSA loan	100%	Project completed	
	Rollover	Rebuilding of Rooikoppies 11kv lines		R -	R 223 320							DBSA loan	95%	Expenditure captured of R 744 071 is linked to this project Row 24 EED 132	
	Rollover	Rebuilding of Haenertsburg 11kv Lines		R -	R 315 810							DBSA loan	100%	Project completed	
	Rollover	Rebuilding of Campsies Glen 11KV lines		R -	R 342 292							DBSA loan	100%	Project completed	
	Rollover	Rebuilding of Politsi Valley 11kv lines		R -	R 296 047				35 557	35 557		DBSA loan	98%	Project not completed	
	Rollover	Houtbosdorp 11kv Ring		R -	R 326 538							DBSA loan	100%	Project completed	
	Rollover	Streetlights R36		R -	R 49 156							DBSA loan	100%	Project Completed	
		Sub total			27 522 912	3 052 645	13 153 995	3 080 410	2 037 372	21 288 865	-				
		Total Capital Exp			140 819 850	154 157 763	34 591 329	39 977 973	41 514 065	10 328 157	126 375 968	1			



From **Table 10** above it is evident that the main challenge provided with the implementation of Capital projects was the national Lockdown due to the COVID outbreak. The national lockdown however just intensified the delays reported in capital project implementation during the first half of the year, which was caused by delays in the appointment of service providers.



5. Performance of Service Providers during 2019/20

The table below contains all the service providers appointed to assist GTM during the 2019/20 financial year:

Table 11: Evaluation of Service Provider Performance for the Financial year 2019/2020														
Dept.	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - <i>(Narrative required on what work was done by service provider)</i>	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
MM	Legal services	Mahumani Inc. Attorneys	Own funds	2017/10/01	Three Year Contract	The Municipality appointed Developers to Develop relevant portions of the land belonging to the Municipality. The Developments were not moving the institution decided to appoint the attorneys from our panel of attorneys to put the developers on terms so that the Developments can be concluded, the meetings with the attorney and the developers are currently underway.	None	4	4	4	n/a	The Service Provider is discharging the services as instructed by the Municipality and doing exceptionally well.	R528 560.40	209 930.90
MM	Legal services	Modjadji Raphesu Attorneys	Own funds	2017/10/01	Three Year Contract	The Service Provider was appointed to liquidate the Phadima Group Holding Company which was unable to pay a debt owed to the Municipality. The liquidation case is underway in the High Court.	None	3	4	0	n/a	The Service Provider completed all services allocated.	R370 543.70	318 709.65



Table 11: Evaluation of Service Provider Performance for the Financial year 2019/2020

Dept.	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - <i>(Narrative required on what work was done by service provider)</i>	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
								MM	Legal services	Talane & Associates	Own funds			
MM	Legal services	Mateme Inc. Attorneys	Own funds	2017/10/01	Three Year Contract	The Service Provider was appointed to liquidate the Phadima Group Holding Company which was unable to pay a debt owed to the Municipality. The liquidation case is underway in the High Court.	None	3	4	0	n/a	The Service Provider completed all services allocated.	R370 543.70	NIL
MM	Legal services	Machaba Inc Attorney	Own funds	2017/10/01	Three Year Contract	The Service Provider was appointed to defend the Municipality in the case of Greater Tzaneen Municipality and its Managers, and to do the Transfers of Properties, to be the Prosecutor in Disciplinary Hearings.	None	3	4	4	n/a	The Service Provider is discharging his services slowly as instructed.	R3 689 678.90	5 928 518.86



Table 11: Evaluation of Service Provider Performance for the Financial year 2019/2020

Dept.	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - <i>(Narrative required on what work was done by service provider)</i>	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
MM	Legal services	Ntuli Attorneys	Own funds	2017/10/01	Three Year Contract	The Service Provider was appointed to defend the case of Mapheto Business Enterprise and to Chair Disciplinary Hearings.	None	5	4	4	n/a	The Service Provider has done 100% excellently well and the cases were completed successfully with ease in record time.	R1 925 213.80	1 462 156.59
MM	Legal services	Maloka Attorneys	Own funds	2017/10/01	Three Year Contract	The Service Provider was appointed to defend the case of Tshiamiso, Mpho Kobela and Lenyenye Taxi Rank Interdict.	None	5	5	5	n/a	The Service Provider has done 100% excellently well and the cases were completed successfully with ease in record time.	R 3 345 678.87	1 089 386.68
MM	Electronic Performance Reporting	ActioniT	Own funds	1/09/2019	31/04/2020	Rental of Electronic Performance Information Management system	None	5	5	5	5	Excellent support with any queries logged	R149,975 (7 month extension pending advert)	R149 975
CORP	Safe Handling of Cleaning detergent/Agent/Chemicals	Paseka Business Enterprise	Own funds	2019/10/08	2019/10/09	Certificates were received	None	n/a	4	n/a	n/a	satisfactory , the training has been concluded and Certificates were received.	R208 250	208 250



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Dept.	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - <i>(Narrative required on what work was done by service provider)</i>	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
								CORP	Operating Regulations for High Voltage System (ORHVS) and Pump Operation and Maintenance	Manjocor Projects and Training Academy	Own funds			
CORP	Hazard Identification and Risk Assessment	Nyankwavi Investment	Own funds	2019/10/14	2019/10/18	Certificates were received	None	n/a	4	n/a	n/a	satisfactory , the training has been concluded and Certificates were received.	R217 261	217 261.20
CORP	Advanced Computer Literacy and Advanced Excel	Revival Technologies and Academy	Own funds	2019/10/21	2019/10/25	Certificates were received	None	n/a	4	n/a	n/a	satisfactory , the training has been concluded and Certificates were received.	R160 056	140 400
CORP	Municipal Finance Management Programme (MFMA)	Gumela Projects	Own funds	2019/10/01	2020/06/02	Statement of results were received, we are still waiting for Lgseta to issue the Certificates	none	n/a	4	5	5	The Service is satisfactory; the Service Provider is recommended for future training intervention. Statement of results were received, we are still waiting for LGSETA to issue the Certificates	R1 513 015	1 256 460.06



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								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
CORP	Truck Mounted Crane Training	Revival Technologies and Academy	Own funds	2020/03/10	2020/03/10	Certificates were received	none	n/a	n/a	4	n/a	The Service is satisfactory , the Service Provider is recommended for future training intervention	R86 250	R 247 710
CORP	Fixing and Maintaining of Traffic Lights	Syntell Pty Ltd	Own funds	2020/02/10	2020/02/11	Certificates were received	none	n/a	n/a	4	n/a	The Service is satisfactory , the Service Provider is recommended for future training intervention	R31 676.75	R31 676.75
CORP	Customer Care Training	Talent Emporium	Own funds	2019/11/06	2019/11/07	Certificates were received	none	n/a	4	n/a	n/a	satisfactory , the training has been concluded and Certificates were received.	R34 500	R 34 500
CORP	Website Services	SITA	GTM/ IT	2015/05/01	Ongoing	The Service provides website maintenance and support for the municipal website	None	5	5	5	5	Exceptional Performance	R5553.78 pm	R 66 645
CORP	Microsoft products	CHMVuwani	GTM/ IT	2017/11/28	2020/10/28	Usage of Microsoft products	None	5	5	5	5	Exceptional Performance	\$ 92 642 Dollars Annually	R 1 562 101
CORP	Printing Services	Limpopo Nashua	GTM/IT	2018/08/01	7/31/2021	The Service provider provides printing services for the Municipality	Delays on the replacement of damaged parts.	4	4	3	3	Average Performance	R195,956 pm	R 2 110 794
CORP	Printing Services	Phinnet Communication	GTM/ IT	2018/08/01	7/31/2021	The Service provider provides printing services for the Municipality	None	4	4	4	4	Exceptional Performance	R57,500.04 pm	R 747 500
CORP	Telephone Services	Call Save	GTM/ IT	2017/05/01	2020/04/30	The service provider provides telephone system for the Municipality	None	3	3	4	4	Exceptional Performance	R76134.75 pm	R 913 617



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								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
								CORP	Leasing of ICT LAN Equipment	CHM Vuwani Computer Solutions	GTM/IT			
CORP	Leasing of Servers and storage equipment.	First technology (pty)	GTM/IT	1/01/2019	31/12/2022	Servers and storage devices installed, configurations on going.	None	5	5	5	5	Exceptional Performance	R 1 246 884.37 total for the duration of the contract	R 735 414
CORP	Disaster Recovery Plan	Afrocentric IP	Own funds	1/01/2019	31/12/2019	Provides maintenance and support for the DR Server.	None	5	5	5	5	Exceptional Performance	R196 000 annually	146707.34
CFO	General Valuation Roll and maintenance	Uniqueco	Own funds	01-Jul-17	30-Jun-21	General valuation roll was submitted on time. Received supplementary and maintain valuation roll	None	4	4	4	4	Service provider deliver on requirements as per SLA	7m	5.06m
CFO	Meter reading service	Baatshuma (Pty)ltd.	Own funds	01-Oct-18	30-Sep-21	Meter readings are received on a monthly basis although not complete, large power user's readings assisted by electrical department. Water meters in Lenyenye and Nkowankowa instructed not to be read due to challenges.	Regular meetings with service provider and engagement of electrical team for reading assistance, yet no significant progress	2	3	3	3	We still experiencing that many meter readings is not received by the GTM, resulting in consumers not billed in correct period	8m	3,311m
CFO	Disconnection and reconnection of services	Baatshuma (Pty)ltd.	Own funds	01-Oct-18	30-Sep-21	Daily disconnection of electrical and water meters as per extracts from system, managing disconnection and reconnection of services.	Claims from consumers that Final reminders are not delivered and received by them.	3	3	4	4	Given the challenges on farms for disconnection the overall performance in	5m	3,108m



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								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
												town is satisfactory		
CFO	Debt collection	Transaction Capital Recoveries	Own funds	01-Oct-19	30-Sep-22	Debt collectors is continuing with SMS and calls based on data submitted	SLA was amended to cater for balances 90 days and older. Debtors owing less than 90 days also get reminders.	n/a	n/a	3	3	Not yet able to assess performance due to activities that just started before lockdown. We stopped actions during lockdown level 5. Will report next quarter.	10% on recovery amount	R -
CFO	Electrical Pre-paid system	Contour (Pty)Ltd	Own funds		31-Dec-19	Managing prepaid through closed vending system, compatible with current electrical infrastructure. Contract extended till 30 June 2020 due to delay in appointment of new service provider	None	4	4	4	4	User friendly system, well maintained and reports available on system. Receive reconciliations monthly.	5% Commission fee.	.5m
CFO	Printing of account statements	Focus Forms	Own funds		Bid Advertised and Adjudicated. No termination date	Monthly printing of account statements for distribution.	None	5	4	4	4	We do not experience any delays or problems with current service provider.	Depending on amount of acc's billed per month-operational expenditure under postage vote	



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								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
								CFO	VAT review	PK Consulting	Own funds			
CFO	Assets Consultants	ARMS	Own funds	01/05/2017	01-Nov-19	Compiling Assets register	None	4	4	N/A	4	improved work ,currently addressing 1 main audit finding, re-pointed service provider from 23 April	R7 199 000	R 2 150 977.10
CFO	Insurance	KUNENE MAKOPO	OPERATING BUDGET	1/10/2018	30/09/2021	Insurance cover active	to improve turnaround time on claims	2	2	3	3	New asset register sent to service provider	1 942 469	R 2 850 637
CFO	Financial System	SEBATA	OWN	1/04/ 2017-current	As this is a running financial system ,this contract matter still being resolved	Meetings were conducted with the supplier, and EMS system was not fully operational and the supplier started with final preparations to go live 1 July 2020	the system was not fully operational and ongoing correction of errors / developments had to be conducted	2	2	2	2	Average, billing controls to be improved and also correct all system glitches	rates based per consultant , however annual licence fee is around R2 million per annually	R 15 128 547.84



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								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
								CSD	Treatment & Disposal Management (SCMU 16/2017)	Theuwedi Trading Enterprise	GTM			



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								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
								CSD	Litter picking Region-North (SCMU 01/2018)	Theuwedi Trading Enterprise	GTM			



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								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
CSD	Litter picking Region-South (SCMU 06/2018)	Theuwedi Trading Enterprise	GTM	1/01/2019	31/12/2021	<ul style="list-style-type: none"> ●Sustainable Litter picking services are provided within the Southern Services-area in Nkowankowa-suburb. 	<ul style="list-style-type: none"> ●Constant supervision are conducted by the Regional Waste Management Officer ensuring sustainable "compliance" with norms; standards & specifications ● 17 x S.L.A.-KPA's (per Checklist) is audited monthly with Payment Advice as substantiating P.o.E. for imposing penalties i.t.o. MINOR specification deviations egg. AWOL; PPE's 	4	5	5	5	<ul style="list-style-type: none"> ●The Tender-SLA include as part of the technical specifications a "Performance-checklist" with ratings which vary as follows viz:- ▶ 1=Poor (1% - 39%) ▶ 2=Fair (40% - 59%) ▶ 3=Average (60% - 74%) ▶ 4=Good (75% - 94%) ▶ 5=Excellent (95% -100%) ● 17 x S.L.A.-KPA's (per Checklist) is audited monthly with Payment Advice as substantiating P.o.E. for imposing penalties i.t.o. MINOR specification deviations egg. AWOL; PPE's 	R 15,024,704-00 (+ 10% annual escalation)	R 15 024 704



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								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
								CSD	Collection & Transportation Lenyenye (SCMU 07/2018)	Molebogeng Trading Enterprise	GTM			



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								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
CSD	Collection & Transportation Nkowankowa & Rural Bulk-waste (SCMU 18/2017)	Molebogens Trading Enterprise C.C.	GTM	01/03/2018	28/02/2021			4	5				R 16,053,512-40 (+ 10% annual escalation)	5 366 466.27
CSD	Provision of Physical Security	Mapheto Business Services	GTM	01/06/2019	31/05/2021	provision of physical security for the Greater Tzaneen Municipality premises and assets.	Thefts of Municipal Assets enormous. (July 2019 -2x Batteries for Municipal Trucks stolen at Nkowankowa Stores, Case 205/07/2019 valued at R10 000), (August 2019 - 5xWater Taps, 10x Shower caps stolen at Lenyenye stadium Case 242/08/2019 and valued at R10 000) as well as theft of Electrical Cables at Mawasha Letaba Brickyard Case 396/08/2019 valued at R30 000), (September 2019 - 2x	3	3	3	4	Not protecting the staff and councillors and municipal premises. Allowed inflammable liquid to enter the municipality without searched and this placed the lives of all at the very high risk.	R27 793 200 for 24 Months	11 956 913.04



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								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
							batteries for Municipal Trucks worth R10 000 stolen at Nkowankowa Stores Case 114/09/2019), (October 2019 - Case 172/10/2019 for stolen Water Pressure Pump at Burgersdorp stadium valued at R20 000), (January 2020 - Case 109/01/2020 for stolen Diesel Fuel at Runnymede Thusong Centre from Earthmoving Equipment), Diesel Fuel and 4 x Batteries for Municipal Trucks stolen at Lenyenye offices Case188/01/2020), (February 2020 - Theft of 3 x Office air conditioners, water tank, electric cables, damaged floors							



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								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
							and kitchen cardboards and ablution facilities at Mawasha Letaba Brickyard Case 65/02/2020 valued at R50 000).							
CSD	Cash In Transit (CIT)	Fidelity Cash Solutions	GTM	01/03/2017	31/03/2020	Provision of Cash In Transit Banking Security Services	Not collecting cash and failure to report to GTM citing challenges with their vehicles. Held meetings with service provider to work according to SLA. Contract expired and currently working on a month to month basis. SCM advertised the tender but couldn't be concluded due to lockdown as it expired during level 5.	2	2	3	4	Contract expired in the Qtr3. Currently on a month to month basis until the SCM process concluded.	R665 750,88 Contract value for 36 Months.	281 611.33
CSD	Access Control	Pro Satellite Systems	GTM	01/07/2013	to date	Repair and Maintenance of Biometric Access Control for Civic Centre and Tzaneen Municipal Store offices	lack of Repair and Maintenance Contract is proving costly for the municipality. Service requested on a need basis.	3	3	3	3	Service Provider does not have Repair and Maintenance Contract and very difficult for call up and costly.	as per quotation	27 257.75



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								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
CSD	Provision of Physical Security on High Level	Ulwazi Security Group (PTY) LTD	GTM	16/09/2019	15/10/2019	Provision of High Tech Close Protection Officers for the Municipality	No challenges experienced. Services terminated after review of security assessment.	4	Contract expired.	4	5	Challenge is that they are sole Licence Holder and currently expired. Does not attend to call up requests in time even in an emergency situation.	R716 858.88	2 279 687.77
CSD	Enhancement Of Security Measures	Diamond Jam Investment (PTY) LTD t/a Diamond Security	GTM	01/04/2019	31/03/2022	Provision of Security Measures for GTM Substations to prevent theft of electrical infrastructure	There were no challenges experienced.	4	4	4	4	Thefts of Council assets (Electrical like Transformers) were reduced.	R4 043 972.07 once off and R7 547 435.64 for 36 months	2 597 726.87
CSD	HIV-UNIFORM	MUSHWANA O.J	UNIFORM	2019/07/01	SLOW 75% DELIVERY			1					R200 00-00	
CSD	Traffic speed law enforcement and back office services	MAVAMBO ITS	GTM	01.12.2017	DEC 31 2020			4					Rates	1 611 642.48



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								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
EED	Streetlights Ward 15	Calibre Consulting Engineers	LOAN	01/07/2019	30/06/2020	Waiting for appointment of contractor	None	4	1	4	4	Performance was good, waiting for appointment of contractor	R 65 217.39	R 43 125.01
EED	R71 Deerpark Traffic circle lights SANRAL	Calibre Consulting Engineers	LOAN	01/07/2019	30/06/2020	None	None	4	3	N/A	n/a	Project removed	R 205 434.78	R 104 347.82
EED	Area Lighting at R36 Kujwana turn off	Calibre Consulting Engineers	LOAN	01/07/2019	30/06/2020	Administer the execution of the project. Construction phase	None	4	3	4	4	Performance was good	R 39 130.43	R 25 875
EED	Area Lighting at R36 Kujwana turn off	Machawana Trading Enterprise (Pty) Ltd	LOAN	01/07/2019	30/06/2020	Construction work, installation of high mast	None	4	3	4	4	Performance was good	R 470 605.30	R -
EED	Replace 2 x 20 MVA 66/11 kV at Tzaneen main sub	Chule Projects	LOAN	01/07/2019	30/06/2020	Administer the execution of the project. Construction phase	None	4	4	4	3	Performance was satisfactory. Project is a multi-year project	R3 494 864.97	R 1 323 788.10
EED	Replace 2 x 20 MVA 66/11 kV at Tzaneen main sub	Rems Electrical	LOAN	01/07/2019	30/06/2020	Busy with the construction of new plinths. Transformer delivered	None	3	3	3	3	Performance was satisfactory. Project is a multi-year project	R 26 055 135.03	R 15 795 027.51



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								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
EED	Design and supervision for Upgrading of Waterbok 33/11 Substation	Chule Projects	LOAN	01/07/2019	30/06/2020	Administer the execution of the project. Construction phase	Insufficient project management	2	2	2	2	Performance was unsatisfactory	R 224 972.55	R 111 223.57
EED	Upgrading of Waterbok 33/11 Substation	Khakhi Electrical	LOAN	01/07/2019	30/06/2020	Installing transformer and breakers. Construction phase	Poor project execution and delays in the completion of project	2	2	1	2	Performance was unsatisfactory	R 1 487 177	R 1 413 156
EED	Design and supervision for Upgrading of Blacknoll 33/11	Chule Projects	LOAN	01/07/2019	30/06/2020	Administer the execution of the project. Construction phase	Insufficient project management	2	2	2	2	Performance was unsatisfactory	R 224 972.55	R 112 171.27
EED	Upgrading of Blacknoll 33/11	Khakhi Electrical	LOAN	01/07/2019	30/06/2020	Installing transformer and breakers. Construction phase	Poor project execution and delays in delivering of materials	2	2	1	2	Performance was unsatisfactory	R 1 499 817	R 1 322 454.45
EED	Design and Supervision for Rebuilding of Rooikoppies 11kv lines	Calibre Consulting Engineers	LOAN	01/07/2019	30/06/2020	Administer the execution of the project. Construction phase	Insufficient project management	2	2	2	2	Performance was unsatisfactory	R 53 359.67	R 45 951.02



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								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
								EED	Rebuilding of Rooikoppies 11kv lines	Xiverengi Electrical	LOAN			
EED	Design and Supervision for Rebuilding of Politsi Valley 11kv lines	Calibre Consulting Engineers	LOAN	01/07/2019	30/06/2020	Administer the execution of the project. Construction phase	Insufficient project management	2	2	2	2	Performance was unsatisfactory	R 27 272.71	R 27 272.73
EED	Rebuilding of Politsi Valley 11kv lines	Moagi Electrical	LOAN	01/07/2019	30/06/2020	Rebuilding of overhead line	Poor performance in executing the project	2	1	1	1	Performance was poor	R 296 047.41	R177 865.61
EED	Substation Tripping Batteries (Item B53 6/14)	Chule Projects	LOAN	01/07/2019	30/06/2020	n/a	n/a	4	4	n/a	n/a	Project completed	R52 173.90	R 70 901.74
EED	Substation Tripping Batteries (Item B53 6/14)	Dzotho Projects	LOAN	01/07/2019	30/06/2020	n/a	n/a	3	5	n/a	n/a	Project completed	R 619 998.55	R 646 591.24
EED	Substation Tripping Batteries (Item B53 6/14)	Chule Projects	LOAN	01/07/2019	30/06/2020	Design and Administer the execution installation of substation tripping batteries	None	5	4	4	4	Performance was good	R13 696.50	R -
EED	Substation Tripping Batteries (Item B53 6/14)	Dzotho Projects	LOAN	01/07/2019	30/06/2020	Installing of substation batteries	None	n/a	n/a	n/a	4	Performance was good	R 91 310	R -



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								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
EED	Design and Supervision for Rebuilding of lines – Letsitele Valley substation – Bosbou and all T offs	Calibre Consulting Engineers	LOAN	01/07/2019	30/06/2020	Designing and Administer the execution of rebuilding of overhead lines	None	4	4	4	3	Performance was satisfactory	R 500 000	R 43 125.01
EED	Rebuilding of lines – Letsitele Valley substation – Bosbou and all T offs	Khakhi Electrical	LOAN	01/07/2019	30/06/2020	Construction replacing poles and conductors	None	n/a	n/a	4	3	Performance was satisfactory	R 345 000	R -
EED	Design and Supervision for Rebuilding of Valencia 11kv lines	Calibre Consulting Engineers	LOAN	01/07/2019	30/06/2020	Designing and Administer the execution of rebuilding of overhead lines	None	4	4	4	4	Performance was good	R 500 000	R 43 125
EED	Rebuilding of Valencia 11kv lines	Khakhi Electrical	LOAN	01/07/2019	30/06/2020	Construction replacing poles and conductors	Poor workmanship	n/a	n/a	4	4	Performance was good	R 230 000	R -



Table 11: Evaluation of Service Provider Performance for the Financial year 2019/2020

Dept.	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - <i>(Narrative required on what work was done by service provider)</i>	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
EED	Design and Supervision for Rebuilding of Rooikoppies 11kv lines	Calibre Consulting Engineers	LOAN	01/07/2019	30/06/2020	Designing and Administer the execution of rebuilding of overhead lines	None	4	4	4	3	Performance was satisfactory	R 61 956.52	R 43 125.01
EED	Rebuilding of Rooikoppies 11kv lines	Khakhi Electrical	LOAN	01/07/2019	30/06/2020	Construction replacing poles and conductors	None	n/a	n/a	4	3	Performance was satisfactory	R 368 000	R -
EED	Design and Supervision for Rebuilding of Haenertsburg_Green Fog 11kv lines	Calibre Consulting Engineers	LOAN	01/07/2019	30/06/2020	Designing and Administer the execution of rebuilding of overhead lines	None	4	4	4	3	Performance was satisfactory	R 130 434.78	R 90 562.50
EED	Rebuilding of Haenertsburg_Green Fog 11kv lines	Omphile Electrical and Construction	LOAN	01/07/2019	30/06/2020	Construction replacing poles and conductors	None	n/a	n/a	4	3	Performance was satisfactory	R 368 000	R -



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Dept.	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - <i>(Narrative required on what work was done by service provider)</i>	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
EED	Design and Supervision for Rebuilding of lines Gravelotte 11kV – De Neck	Calibre Consulting Engineers	LOAN	01/07/2019	30/06/2020	Designing and Administer the execution of rebuilding of overhead lines	None	4	4	4	4	Performance was good.	R127 173.91	R 86 250.01
EED	Rebuilding of lines Gravelotte 11kV – De Neck	Omphile Electrical and Construction	LOAN	01/07/2019	30/06/2020	Construction replacing poles and conductors	None	n/a	n/a	4	4	Performance was good.	R 368 000	R -
EED	Design and Supervision for Rebuilding of 33 KV lines – Lalapanzi – Waterbok	Calibre Consulting Engineers	LOAN	01/07/2019	30/06/2020	Designing and Administer the execution of rebuilding of overhead lines	None	4	4	4	3	Performance was satisfactory	R 75 000	R 51 750.01
EED	Rebuilding of 33 KV lines – Lalapanzi – Waterbok	Omphile Electrical and Construction	LOAN	01/07/2019	30/06/2020	Construction replacing poles and conductors	None	n/a	n/a	4	3	Performance was satisfactory	R 552 000	R -



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Dept.	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - <i>(Narrative required on what work was done by service provider)</i>	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
EED	Design and Supervision for Rebuilding of Mashutti 11kv line	Calibre Consulting Engineers	LOAN	01/07/2019	30/06/2020	Designing and Administer the execution of rebuilding of overhead lines	None	4	4	4	3	Performance was satisfactory	R 48 913.04	R34 500
EED	Rebuilding of Mashutti 11kv line	Omphile Electrical and Construction	LOAN	01/07/2019	30/06/2020	Construction replacing poles and conductors	None	n/a	n/a	4	3	Performance was satisfactory	R 276 000	R -
EED	Design and Supervision for Rebuilding of Deeside 11kv line	Calibre Consulting Engineers	LOAN	01/07/2019	30/06/2020	Designing and Administer the execution of rebuilding of overhead lines	None	4	4	4	4	Performance was good.	R 75 000	R 51 750
EED	Rebuilding of Deeside 11kv line	Manco Business Enterprise (Pty) Ltd	LOAN	01/07/2019	30/06/2020	Construction replacing poles and conductors	None	n/a	n/a	4	4	Performance was good.	R 276 000	R -
EED	Design and Supervision for Rebuilding of Yarmona /Shivulari 11kv line	Calibre Consulting Engineers	LOAN	01/07/2019	30/06/2020	Designing and Administer the execution of rebuilding of overhead lines	None	4	4	4	4	Performance was good.	R 75 000	R51 750.01
EED	Rebuilding of Yarmona /Shivulari 11kv line	Manco Business Enterprise (Pty) Ltd	LOAN	01/07/2019	30/06/2020	Construction replacing poles and conductors	Poor workmanship	n/a	n/a	4	3	Performance was satisfactory	R 276 000	R -



Table 11: Evaluation of Service Provider Performance for the Financial year 2019/2020

Dept.	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - <i>(Narrative required on what work was done by service provider)</i>	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
EED	Design and Supervision for Rebuilding of Mieliekloof / Deerpark 11kv lines	Calibre Consulting Engineers	LOAN	01/07/2019	30/06/2020	Designing and Administer the execution of rebuilding of overhead lines	None	4	4	4	4	Performance was good.	R 61 956.52	R 43 125.01
EED	Rebuilding of Mieliekloof / Deerpark 11kv lines	Kedibone Construction cc	LOAN	01/07/2019	30/06/2020	Construction replacing poles and conductors	None	n/a	n/a	4	4	Performance was good.	R 276 000	R -
EED	Design and Supervision for Rebuilding of Ledzee 11kv lines	Calibre Consulting Engineers	LOAN	01/07/2019	30/06/2020	Designing and Administer the execution of rebuilding of overhead lines	None	4	4	4	3	Performance was satisfactory	R 179 347.83	R 120 750.01
EED	Rebuilding of Ledzee 11kv lines	Manco Business Enterprise (Pty) Ltd	LOAN	01/07/2019	30/06/2020	Construction replacing poles and conductors	None	n/a	n/a	4	3	Performance was satisfactory	R 276 000	R -
EED	Design and Supervision Rebuilding of Letaba Feeder 33KV line	Calibre Consulting Engineers	LOAN	01/07/2019	30/06/2020	Designing and Administer the execution of rebuilding of overhead lines	None	4	4	4	3	Performance was satisfactory	R127 173.91	R 86 250.01
EED	Rebuilding of Letaba Feeder 33KV line	Kedibone Construction cc	LOAN	01/07/2019	30/06/2020	Construction replacing poles and conductors	None	n/a	n/a	4	3	Performance was satisfactory	R 414 000	R -



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Dept.	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - <i>(Narrative required on what work was done by service provider)</i>	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
								EED	Design and Supervision for Refurbishment of the Ebenezer 33kV Feeder-	Calibre Consulting Engineers	LOAN			
EED	Contractor for Refurbishment of the Ebenezer 33kV Feeder-	Rivisi Electrical Contractor	LOAN	01/07/2019	30/06/2020	Construction replacing poles and conductors	Poor project execution	n/a	n/a	4	3	Performance was satisfactory	R 887 277.93	R -
EED	Design and Supervision for Substation Fencing (Letsitele Main)	Chule Projects	LOAN	01/07/2019	30/06/2020	Designing and Administer the execution of rebuilding of overhead lines	Insufficient project management	5	4	4	3	Performance was satisfactory	R 63 913.04	R 33 213.15
EED	Construction of Substation Fencing (Letsitele Main)	Lefamafa Electrical and Construction Services	LOAN	01/07/2019	30/06/2020	Construction installing of substation fencing	Delays in the execution of the project	n/a	n/a	4	3	Performance was satisfactory	R 487 126.20	R -
EED	Electrification of 95 units at Mariveni	Uranus Consulting Engineers	INEP	01/07/2019	30/06/2020	n/a	n/a	3	3	n/a	n/a	Project completed	R 208 434.39	R 208 434.39



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Dept.	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - <i>(Narrative required on what work was done by service provider)</i>	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
EED	Electrification of 95 units at Mariveni (Design and Supervision)	Madz Electrical	INEP	01/07/2019	30/06/2020	n/a	n/a	3	3	n/a	n/a	Project completed	R 1 389 562.62	R 1 389 562.62
EED	Electrification of 23 units at Zangoma	Uranus Consulting Engineers	INEP	01/07/2019	30/06/2020	n/a	n/a	3	3	3	n/a	Project completed	R 48 386.56	R 32 622.65
EED	Electrification of 23 units at Zangoma(Design and Supervision)	Madz Electrical	INEP	01/07/2019	30/06/2020	n/a	n/a	3	3	3	n/a	Project completed	R 322 577.04	R 322 577.05
EED	Electrification of 90 units at Mbhekwana (Design and Supervision)	Uranus Consulting Engineers	INEP	01/07/2019	30/06/2020	n/a	n/a	3	4	n/a	n/a	Project Completed	R 185 625	R 80 019.21
EED	Electrification of 90 units at Mbhekwana	Tshabalala Munti Purpose Workshop	INEP	01/07/2019	30/06/2020	n/a	n/a	3	4	n/a	n/a	Project Completed	R 1 237 500	367 180.47



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Dept.	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - <i>(Narrative required on what work was done by service provider)</i>	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
								EED	Electrification of 24 units at Relela (Design and Supervision)	Uranus Consulting Engineers	INEP			
EED	Electrification of 24 units at Relela	Phomelelo Industrial Power Supply	INEP	01/07/2019	30/06/2020	n/a	n/a	2	2	2	n/a	Project completed	R 329 880	20 817.56
EED	Electrification of 238 units at Mandlakazi (Marikana)- Design and Supervision	Uranus Consulting Engineers	INEP	2018/01/07	30/06/2019	Design and Administer the construction of electrification project	Insufficient project management	2	2	2	2	Performance unsatisfactory. Insufficient management of project	R 490 696.50	R 490 696.50
EED	Electrification of 238 units at Mandlakazi (Marikana)	Phomelelo Industrial Power Supply	INEP	01/07/2019	30/06/2020	Construction work electrification project	Poor project execution and delays in delivering of materials	2	1	1	1	Performance was poor. Project not completed on time	R 3 271 310	R 3 271 310
EED	Electrification of 100 units at Nabane (Design and Supervision)	Calibre Consulting Engineers	INEP	01/07/2019	30/06/2020	n/a	n/a	4	4	n/a	n/a	Project Completed	R 206 250	R 187 500



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Dept.	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - <i>(Narrative required on what work was done by service provider)</i>	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
								EED	Electrification of 100 units at Nabane	Omphile Electrical and Construction	INEP			
EED	Electrification of 200 units at Madawa	Calibre Consulting Engineers	INEP	01/07/2019	30/06/2020	Design and Administer the construction of electrification project	Insufficient project management	3	3	3	3	Performance was satisfactory. Insufficient level of supervision	R 412 500	R 406 687,50
EED	Electrification of 200 units at Madawa	Gumela Projects	INEP	01/07/2019	30/06/2020	Construction work electrification project	Poor workmanship and quality	3	4	3	3	Performance was satisfactory	R 2 750 000	1 724 562,67
EED	Electrification of 78 units at Gabaza	Calibre Consulting Engineers	INEP	01/07/2019	30/06/2020	Design and Administer the construction of electrification project	None	2	2	3	3	Performance was satisfactory	R 160 875	R 151 507,93
EED	Electrification of 78 units at Gabaza	Ritswalo Project	INEP	01/07/2019	30/06/2020	Construction work electrification project	Lack of commitment and execution plan	3	3	1	1	Performance was poor. Lack of commitment	R 1 072 500	R 870 116,55
EED	Electrification of 160 units at Lenyenye	Calibre Consulting Engineers	INEP	01/07/2019	30/06/2020	Design & Managing the project	None	5	3	4	4	Performance was good	R 412 800,00	R 176 520,70
EED	Electrification of 160 units at Lenyenye	Omphile Electrical and Construction	INEP	01/07/2019	30/06/2020	Construction work to electrify households	None	5	4	4	4	Performance was good	R 2 339 200,00	R 2 326 814,27
EED	Electrification of 93 units at Motseteng	Calibre Consulting Engineers	INEP	01/07/2019	30/06/2020	Design & Managing the project	None	5	3	3	4	Performance was good	R 239 940,00	R 103 404,37



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								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
EED	Electrification of 93 units at Motseteng	Hlulani Projects Contractor	INEP	01/07/2019	30/06/2020	Construction work to electrify households	None	5	3	3	4	Performance was good	R 1 359 660,00	R 1 353 818,17
EED	Electrification of 240 units at Mavele	Calibre Consulting Engineers	INEP	01/07/2019	30/06/2020	Design and Administer the construction of electrification project	None	3	3	4	4	Performance was good	R 525 600,00	R 461 890,97
EED	Electrification of 240 units at Mavele	Tshabalala Multi-Purpose Workshop	INEP	01/07/2019	30/06/2020	Construction work to electrify households	None	n/a	n/a	n/a	4	Performance was good	R 3 504 000,00	R 1 911 036,86
EED	Electrification of 80 units at Tshamahansi	Modikeng	INEP	01/07/2019	30/06/2020	Construction work to electrify households	Poor project execution	n/a	n/a	n/a	2	Performance was unsatisfactory	R 1 168 000,00	R 106 308,30
EED	Electrification of 80 units at Dan	Simolola Consulting Engineers	INEP	01/07/2019	30/06/2020	Design & Managing the project	Insufficient project management	4	4	3	3	Performance was satisfactory	R 206 400,00	R 153 300,00
EED	Electrification of 80 units at Dan	Omphile Contractors	INEP	01/07/2019	30/06/2020	Construction work to electrify households	None	4	4	3	3	Performance was satisfactory	R 1 606 000,00	R 892 548,98
EED	Electrification of 140 units at Mohlaba Cross	Simolola Consulting Engineers	INEP	01/07/2019	30/06/2020	Design & Managing the project	None	4	4	3	3	Performance was satisfactory	R 206 400,00	R 226 836,20
EED	Electrification of 140 units at Mohlaba Cross	Kedibone Construction	INEP	01/07/2019	30/06/2020	Construction work to electrify households	None	N/A	4	4	4	Performance was good	R 2 044 000,00	R 1 919 537,90



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								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
								EED	Electrification of 80 units at Mulati	Simolola Consulting Engineers	INEP			
EED	Electrification of 80 Units at Mulati	Manco Business Enterprise	INEP	01/07/2019	30/06/2020	Construction work to electrify households	None	N/A	4	4	4	Performance was good	R1 168 000,00	R 1 061 818,20
EED	Electrification of 307 units at Ntsako	Simolola Consulting Engineers	INEP	01/07/2019	30/06/2020	Design & Managing the project	None	4	4	3	3	Performance was satisfactory	R774 000,00	R 488 967,27
EED	Electrification of 307 units at Ntsako	Manco Business Enterprise	INEP	01/07/2019	30/06/2020	Construction work to electrify households	None	N/A	4	4	3	Performance was satisfactory	R4 48 200,00	R 3 827 217,86
EED	Multiyear contract/ Specialize Maintenance	Rhino Consulting Engineer	Operational	01/02/2016	01/02/2020	Specialized Maintenance within the electrical department (Metering, Protection & GMR 2.1)	Contract expired and extended need to be advertised	4	4	4	3	Performance was satisfactory	R 4 628 000	R 2 694 696.39
EED	Maintenance of 11kV indoor switchgears at various substations	Maipe Civil & Electrical construction	Operational	15/03/2020	30/06/2020	Maintenance of 11kV switchgear	None	n/a	n/a	n/a	4	Performance was good	R 325 025.65	R 292 561.15
EED	Supply & Installation of Pre-cast Plinths	Ntivombango Consulting (Pty Ltd)	Loan	01/07/2019	30/06/2020	Installing Pre-Cast Plinth	None	n/a	n/a	n/a	4	Performance was good	R139 548.47	R -



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								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
								EED	Replacement of existing Air-con at Council building	Parks Electrical CC	DBSA			
EED	Replacement of Prepaid Meters at Mielkloof and Tarentaal rand	Maipe Civil & Electrical construction	DBSA	17/02/2020	11/08/2020	Completed	None	n/a	n/a	4	4	Performance good	R 297 300	R 297 300.30
ESD	Repair and maintenance of all equipment's on all water pumps and pump stations	Wanga projects	Own	2017/09/17	2020/09/01	Repairs and maintenance of mechanical works	None	4	4	4	4	Good performance by the service provider	Orders issued as need arises	1 279 569.10
ESD	Repair and maintenance of all equipment's on all water pumps and pump stations	MANCO business enterprise	Own	2017/10/17	2020/10/01	Repairs and maintenance of mechanical works	None	4	4	4	4	Good performance by the service provider	Orders issued as need arises	650 760.76



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								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
ESD	Hiring of water tankers to deliver water in Greater Tzaneen Municipality Area	Hulelasi construction and projects	Own	2017/04/01	2020/04/01	Water delivery as per programme and emergencies	None	4	n/a	4	n/a	No order issued this quarter	Orders issued as need arises	591 489.10
ESD	Hiring of water tankers to deliver water in Greater Tzaneen Municipality Area	Mathothoka trading	Own	2017/04/01	2020/04/01	Water delivery as per programme and emergencies	None	4	n/a	n/a	4	Good performance by the service provider	Orders issued as need arises	392 124.80
ESD	Hiring of water tankers to deliver water in Greater Tzaneen Municipality Area	Selby Construction	Own	2017/04/01	2020/04/01	Water delivery as per programme and emergencies	None	4	n/a	n/a	4	Good performance by the service provider	Orders issued as need arises	295 539.20



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								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
								ESD	Hiring of water tankers to deliver water in Greater Tzaneen Municipality Area	Bukuta Construction and plant hire	Own			
ESD	Maintenance of tarred roads	Moepeng Trading 40	Own	05/2017	05/2020	Tarred roads patching	None	4	4	4	4	Good performance by the service provider	Orders issued as need arises	2 111 453.29
ESD	Maintenance of tarred roads	Makasana Construction	Own	05/2017	05/2020	Tarred roads patching	None	4	4	3	4	Good performance by the service provider	Orders issued as need arises	2 470 115.29
ESD	Maintenance of tarred roads	Selby Construction	Own	05/2017	05/2020	Tarred roads patching	None	n/a	n/a	5	n/a	No order issued this quarter	Orders issued as need arises	954 428.00
ESD	Maintenance of tarred roads	Kamojoe Trading & Projects	Own	05/2017	05/2020	None	None	n/a	n/a	n/a	n/a	No order issued this quarter	Orders issued as need arises	Nil
ESD	Machine hire	Selby Construction	Own	05/2017	05/2020	Grading of gravel roads, re-gravelling and TLB hire.	None	4	4	n/a	n/a	No order issued this quarter	Orders issued as need arises	533 058.00
ESD	Machine hire	Kamojoe Trading & Projects	Own	05/2017	05/2020	Grading of gravel roads, re-gravelling and TLB hire.	None	4	4	4	4	Good performance by the service provider	Orders issued as need arises	1 071 075.00



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								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
ESD	Machine hire	Selema Plant hire Construction C.C.	Own	05/2017	05/2020	Grading of gravel roads, re-gravelling and TLB hire.	None	4	4	4	4	Good performance by the service provider	Orders issued as need arises	1 386 606.18
ESD	Machine hire	Bukuta BK	Own	05/2017	05/2020	Grading of gravel roads, re-gravelling and TLB hire.	None	4	4	4	4	Good performance by the service provider	Orders issued as need arises	2 900 322.20
ESD	Maintenance of storm water Drainage systems	Selby Construction	Own	05/2017	05/2020	None	None	n/a	n/a	n/a	n/a	No order issued this quarter	Orders issued as need arises	Nil
ESD	Maintenance of storm water Drainage systems	Kamajoe Trading & Projects	Own	05/2017	05/2020	None	None	n/a	n/a	n/a	n/a	No order issued this quarter	Orders issued as need arises	Nil
ESD	Maintenance of storm water Drainage systems	Rekhuditse	Own	05/2017	05/2020	None	None	n/a	n/a	n/a	n/a	No order issued this quarter	Orders issued as need arises	Nil
ESD	Upgrading of Road D1350: Moruji to Maswi/Kwe shokolowe from Gravel to Tar	Quality Plant Hire/ Expectra 388 JV	MIG/Own	05/09/16	16/01/2019	Complete. There are defects that have developed since completion of the project.	The Contractor is still on defects liability period. The PMU office has requested the Consultant to instruct the Contractor to attend to the defects.	3	3	3	n/a	No performance in the 4th quarter	R 127 904 235	R 127 904 235



Table 11: Evaluation of Service Provider Performance for the Financial year 2019/2020

Dept.	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - <i>(Narrative required on what work was done by service provider)</i>	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
								ESD	Upgrading of Road D1350: Moruji to Maswi/Kwe shokolowe from Gravel to Tar	Makasela Consulting an Projects	MIG			
ESD	Upgrading of Lenyenye Taxi Rank	Makasela Consulting an Projects	MIG	11/09/17	2020/11/06	91% Progress. The Contractor is currently busy with construction of the hawker stalls and ancillary works in the ablution and storage facility. The access road has been completed and the only outstanding work is road markings and furniture.	The Legal Department has issued the illegal occupier with an eviction order and the Contractor is busy with construction of the stalls	4	4	4	4	Good performance by the service provider	R 2 308 257	R 2 308 257
	Upgrading of Lenyenye Taxi Rank	Mabule Rail and Infrastructure	MIG	2019/11/06	2020/11/06	91% Progress. The Contractor is currently busy with construction of the hawker stalls and ancillary works in the ablution and storage facility. The access road has been completed and the only outstanding work is road markings and furniture.	The Legal Department has issued the illegal occupier with an eviction order and the Contractor is busy with construction of the stalls	n/a	4	4	4	Good performance by the service provider	R 9 882 609	R 4 394 456
ESD	Upgrading of Mulati Access Road	Letsopa Project Managers and Consulting Engineers	MIG	11/09/17	31/01/2021	Contract has been terminated and the matter awaits court outcome. A Bid Specification Meeting has been held and we now await advertisements for a Contractor.	none	4	4	4	5	Good performance by the service provider	R 6 328 112	R 6 328 113



Table 11: Evaluation of Service Provider Performance for the Financial year 2019/2020

Dept.	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - <i>(Narrative required on what work was done by service provider)</i>	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
ESD	Upgrading of Mulati Access Road	Tshiamiso Trading 235	MIG	31/01/2019	31/01/2021	Contract has been terminated and the matter awaits court outcome.	Contract has been terminated and the matter awaits court outcome.	3	n/a	n/a	n/a	Contract has been terminated and the matter awaits court outcome.	R 26 824 513	R 17 352 601
ESD	Upgrading of Lenyenye to Khujwana Access Road	Ryntex Consulting Engineers	MIG	11/09/17	28/05/2020	Project is on Practical Completion	none	4	5	4	4	Good performance by the service provider	R 5 510 513	R 5 510 513
ESD	Upgrading of Lenyenye to Khujwana Access Road	Selby Construction	MIG	2018/11/15	2020/09/15	Project is on Practical Completion	none	5	5	4	4	Good performance by the service provider	R 32 699 128	R 32 642 714
ESD	Upgrading of Mbambam encisi Access Road	Ryntex Consulting Engineers	MIG	11/09/17	Depending on the appointment of the contractor	Complete.	none	5	4	4	n/a	Good performance by the service provider	R 1 231 211	R 1 095 389
ESD	Upgrading of Mbambam encisi Access Road	Makasana Construction	MIG	2018/11/15	2019/09/15	Complete.	none	4	4	4	n/a	Good performance by the service provider	R 7 242 418.52	R 7 709 708



Table 11: Evaluation of Service Provider Performance for the Financial year 2019/2020

Dept.	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - <i>(Narrative required on what work was done by service provider)</i>	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
								ESD	Construction of Mawa Block 12 Low level bridge	AM Consulting Engineers	MIG			
ESD	Construction of Mawa Block 12 Low level bridge	Matome wa Monareng Security and Projects	MIG	11/09/17	Depending on the appointment of the contractor	77% Progress. The contractor has completed the layers works and there are currently busy with the surfacing.	none	3	4	4	4	Good performance by the service provider	R 2 030 906	R 843 856
ESD	Upgrading of Relela Access Road	Makasela Consulting an Projects	MIG	2018/09/07	Depending on the appointment of the contractor	75% Progress. The contractor has 1.7km of the road and they are currently busy with stabilisation of the remaining 1km and construction of wing walls on the culverts.	none	4	4	4	4	Good performance by the service provider	R 4 580 202	R 2 995 039
ESD	Upgrading of Relela Access Road	Leb P Construction	MIG	2018/09/07	Depending on the appointment of the contractor	75% Progress. The contractor has 1.7km of the road and they are currently busy with stabilisation of the remaining 1km and construction of wing walls on the culverts.	none	4	4	4	4	Good performance by the service provider	R 16 252 448	R 6 538 684
ESD	Mmatapa to Leseka Access Road	MGM-BLUHRAY ENGINEERS	MIG	2018/09/07	Depending on the appointment of the contractor	45% Progress. The Contractor is busy with box cut excavations on Road 2, construction of the sub-base on Road 1 and stockpiling of material from the borrow pit.	The project is behind schedule. We have requested the Contractor to submit a revised program and acceleration plan.	5	4	3	3	Project is behind schedule	R 6 047 268	R 4 927 867



Table 11: Evaluation of Service Provider Performance for the Financial year 2019/2020

Dept.	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - <i>(Narrative required on what work was done by service provider)</i>	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
								ESD	Mmatapa to Leseka Access Road	Zacks Business Enterprise	MIG			
ESD	Nelson Ramodike High School Access Road	Conceptual Engineers	MIG	11/09/17	Depending on the appointment of the contractor	47% Progress. The contractor has stabilised 1.3km, where they are currently busy with kerbing, paving and construction of V-drains. And on the other remaining km they are currently busy with layers works.	none	4	4	4	4	Good performance by the service provider	R 5 805 316	R 4 150 083
ESD	Nelson Ramodike High School Access Road	Selby Construction	MIG	11/09/17	Depending on the appointment of the contractor	47% Progress. The contractor has stabilised 1.3km, where they are currently busy with kerbing, paving and construction of V-drains. And on the other remaining km they are currently busy with layers works.	none	3	4	4	4	Good performance by the service provider	R 34 148 923	R 6 646 492
ESD	Mopye High School Access Road	Mosomo Consulting Engineers	MIG	43543	2020/03/19	67% Progress. The contractor has completed 610m of paving (150m of concrete slab and 450 of concrete paving) and they are currently busy with layer works	There are Eskom Poles within the road reserve. We had done all process for the relocation with Eskom. However, Eskom is yet to relocate the Poles. We have Escalated the matter to Coghsta for intervention	4	4	4	4	Good performance by the service provider	R 3 619 304	R 3 275 743



Table 11: Evaluation of Service Provider Performance for the Financial year 2019/2020

Dept.	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - <i>(Narrative required on what work was done by service provider)</i>	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
ESD	Mopye High School Access Road	Eternity Star Investments	MIG	43543	43909	67% Progress. The contractor has completed 610m of paving (150m of concrete slab and 450 of concrete paving) and they are currently busy with layer works	There are Eskom Poles within the road reserve. We had done all process for the relocation with Eskom. However, Eskom is yet to relocate the Poles. We have Escalated the matter to Coghsta for intervention	4	4	4	4	Good performance by the service provider	R 20 411 939	R 7 828 078
ESD	Upgrading of CODESA to Hani Street Paving	KMSD Engineering Consultants	MIG	22/01/2019	22/10/2019	Contract has been terminated and the matter awaits court. Tender is on evaluation stage	The project is on tender	3	3	4	4	Good performance by the service provider	R 1 566 993	R 1 485 483
ESD	Upgrading of CODESA to Hani Street Paving	Tshiamiso Trading 235	MIG	22/01/2019	22/10/2019	Contract has been terminated and the matter awaits court.	Contract has been terminated and the matter awaits court outcome.	3	n/a	n/a	n/a	Contract has been terminated and the matter awaits court outcome.	R 9 217 611	R 7 258 386



Table 11: Evaluation of Service Provider Performance for the Financial year 2019/2020

Dept.	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Physical Progress to date - <i>(Narrative required on what work was done by service provider)</i>	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5) 1 - Poor 2 - Fair 3 -Average 4 - Good 5 - Excellent				Assessment comments (reason for assessment score provided)	R-value of contract awarded	Expenditure (Year to date)
								Qtr. 1	Qtr.2	Qtr.3	Qtr.4			
ESD	Upgrading of civic centre, community services offices, old fire station and installation of lift in the civic centre	MSW project Managers and Consulting Engineers	Own	03/09/2018	30/12/2018	The project is at detail design stage and the budget provision is for professional fees only and installation of lift in the civic centre	None	5	5	5	4	Good performance by the service provider	R 11 700 000	R 4 218 795
ESD	Upgrading of civic centre, community services offices, old fire station and installation of lift in the civic centre	Immaculate Management / V3F JV	Own	03/09/2018	30/12/2018	98% complete	None	3	4	3	4	Good performance by the service provider	R 1 500 980	R 1 705 601
PED	Land Audit	Jacques Du toit Associates	GTM	01/02/2019	31/01/2021	The Project was concluded on the 5th of November 2019.	none	5	5	n/a	n/a	The Project was completed within the time frame.	R 340 000	R 340 000
PED	Formulation of Land Use Scheme	Matete Consulting	GTM	1st Sept.2018	30th August, 2019	The service provider submitted a draft LUS document which was not approved	The service provider has failed to technical submission as per SPLUMA requirements on LUS	1	1	1	1	The contract with service provider has expired.	R 908 500	Nil



6. Progress with implementing recommendations of the 2018/19 APR

The recommendations made in the 2018/19 Annual Performance Report were compiled into an action plan and progress monitored throughout the 2019/20 financial year. The table below reflects the progress made with the implementation of these recommendations.

Table 12: Progress made with the implementation of recommendations made in the Annual Performance Report for 2018/19 - Year-end progress						
	APR Recommendation	Responsible Dept	Timeframe	Progress Made by 30 June '20	Challenges	Interventions Required
1	The capacity of the in-house Credit control section of the Revenue Division should be strengthened to be able to support the meter reading service provider.	CORP	30 June '20	2 Clerk positions in revenue division are budgeted for 2019/2020, however they are not yet filled due to financial constraints.	The positions were not filled due to financial constraints	Waiting for the finances of Council to improve, then the vacancies will be advertised
2	Cost benefit analysis be conducted on the current outsourced function, to consider the option of procuring speed cameras and conduct speed law enforcement in-house.	CSD	30 June '20	The option of procuring speed cameras and conduct speed law enforcement in-house after the current contract ends.	None	None
3	Risk Management Unit to investigate the variations on MIG expenditure.	MM	31 Oct '19	A private investigator was appointed to do investigations on some MIG projects. The report from Risk and Compliance will only be made available upon receipt of PI report to avoid duplication of work. A session was held with Director Engineering and PMU regarding the variations, if any.	None	None
4	Month to month reconciliation of expenditure on grant funded and all capital projects should be done between service departments and the expenditure division.	CFO	Monthly	Grants reconciliations are done monthly.	There is historic unresolved issues regarding the MIG grant	Engagements with COGHSTA in progress
5	The implementation of capital projects over multi-financial years should be avoided, as this increases the risk or irregular expenditure and puts extra strain on project management functions.	EED	31 March '20	EED has one multi-year project. It is not possible to implement the project in one financial year, due to the magnitude of the scope and the waiting period for long lead material. Up to so far some of the of long lead material have been delivered on site	Insufficient budget for the project. Price escalations on materials. Additional scopes of work	Sufficient funding required for project to be completed.
		ESD	31 March '20	Projects are not awarded in different phases. Contractors are awarded the entire scope of work for implementation in two (2) financial years but without interruptions to avoid extra expenses	None	None
6	That the implementation of shift work be considered in units were individual exceed the 40hour a month limit on overtime.	CORP	30 June '20	Shift work is being implemented on limited basis.	The delay in approval of Draft Overtime Policy	The issue of overtime is being addressed through a draft policy. The implementation of shift work and restructuring off working hours is a



Table 12: Progress made with the implementation of recommendations made in the Annual Performance Report for 2018/19 - Year-end progress

	APR Recommendation	Responsible Dept	Timeframe	Progress Made by 30 June '20	Challenges	Interventions Required
						matter to be considered as part of change following review of organisational structure and work study investigation.
7	That the Strategic Support unit identify teams that consistently work overtime during weekends and develop a monitoring and evaluation plan to determine the efficiency of the services delivered during normal working hours.	MM	31 Dec '19	The recommendation will be included in the quarter three targets.	Capacity in Strategic Support	Strategic support unit to liaise with departments that are affected.
8	That each SLA with service providers contain an addendum with measurable, time bound project milestones and Key Performance Indicators.	MM	Ongoing	None	The Municipality does not have contract management unit	Establishment of contract management unit
9	That Internal audit unit audit the level of compliance with the SOP for the Evaluation of Service Providers.	MM	30 June '20	The process will be included in our annual plan if approved by the Audit Committee.	Human Capacity. Our work is based on an approved annual plan with budgeted hours. Adhoc requests hampers implementation of the plan as we have limited capacity. Additional hours must be approved by the Audit Committee	Strategic support and the Compliance unit should also assist in the matter
10	That the Strategic Support unit assist Directors to improve the quality of monthly Departmental Reports in accordance with the SDBIP and other statutory reporting requirements.	MM	31 Dec '19	The quality of monthly Departmental Reports have improved in accordance with the SDBIP and other statutory reporting requirements	None	None
11	Internal Audit monthly reports on the non-compliance with performance reporting on the SDBIP should be presented in Management.	MM	Monthly	Strategic Support unit reports repeated non-attendance of IDP steering Committee meetings by a Directors and/or Managers to Municipal Manager for intervention.	None	None
12	Individuals who consistently fail to comply with performance reporting requirements should be subjected to disciplinary procedures.	MM	Ongoing	Individuals who consistently fail to comply with performance reporting requirements are being reported to the MM monthly	None	None
13	Strategic Support unit must report repeated non-attendance of IDP steering Committee meetings by a Directors and/or Managers to Municipal Manager for intervention.	MM	Monthly	Strategic Support unit reports repeated non-attendance of IDP steering Committee meetings by a Directors and/or Managers to Municipal Manager for intervention.	None	None



Table 12: Progress made with the implementation of recommendations made in the Annual Performance Report for 2018/19 - Year-end progress

	APR Recommendation	Responsible Dept	Timeframe	Progress Made by 30 June '20	Challenges	Interventions Required
14	Management must ensure that Council resolutions are funded (covered by the budget allocated for the function), specific (which department must implement) and time bound (when must implementation start and or end) to enable monitoring of implementation.	CORP	Monthly	The Council report template was amended to include financial implications as a measure to address resolutions that are unfunded.	The recommendations to Council are sometimes not specific on who should implement.	Departments should improve in crafting recommendations to Council that includes specific timelines and the relevant departments to implement.

7. Evaluation of Annual Performance (2019/20)

The information provided in the previous sections provides a detailed picture of the performance of GTM in relation to the planned targets. This section will highlight only those areas viewed as cross cutting areas affecting the performance of the organisation.

7.1 COVID pandemic – national lockdown

During the 2019/20 financial year, most GTM activities were well on track until the national lockdown at end March. The national lockdown brought all projects to a halt with only critical services delivered. Most administrative activities were also brought to a standstill as employees were required to remain home. Not all employees were however able to work from home. The lack of sufficient office space has resulted in a delay in returning to normal administrative capacity.




8. Recommendations for improving institutional performance

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

- 8.1 Fleet management system to be procured for the Engineering Workshop.
- 8.2 Water and sewer infrastructure renewal programme by WSA. GTM to submit critical projects to WSA for prioritisation.
- 8.3 GTM to budget for the rehabilitation of dilapidated streets.
- 8.4 Monthly meetings between Expenditure (CFO office), PMU Manager and Electrical Projects Manager to reconcile project expenditure.
- 8.5 Investigations into the root cause of the delay into the appointment of service providers for the Electricity Department

The report is hereby submitted in terms of Sec 46 of the Local Government: Municipal Systems Act 32 of 2000. I hereby certify that the report is a true reflection of the Greater Tzaneen Municipality's performance against the 2019/20 Original and Revised Service Delivery Budget Implementation Plan, as approved by the Mayor and Council.

Approved by:


Mr. BS Mkhala
Municipal Manager

Date:

28/10/2020