

2012/13

# Annual Performance Report



Greater Tzaneen  
Municipality

Office of the Municipal Manager  
August 2013

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## List of Abbreviations

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

## 1. Background

The institutional performance of Greater Tzaneen Municipality is monitored through the Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is the link between the Integrated Development Plan (IDP), which is the output of a 5-year planning process and the budget of the current financial year. The SDBIP contains the actual revenue and expenditure compared to the projections on the one side and Key Performance Indicators (KPIs), programmes and projects, per department, on the other side. Quarterly SDBIP performance reports are submitted to Council to ensure that Council is kept up to date with the performance in relation to programme and project implementation, revenue collection and also expenditure levels.

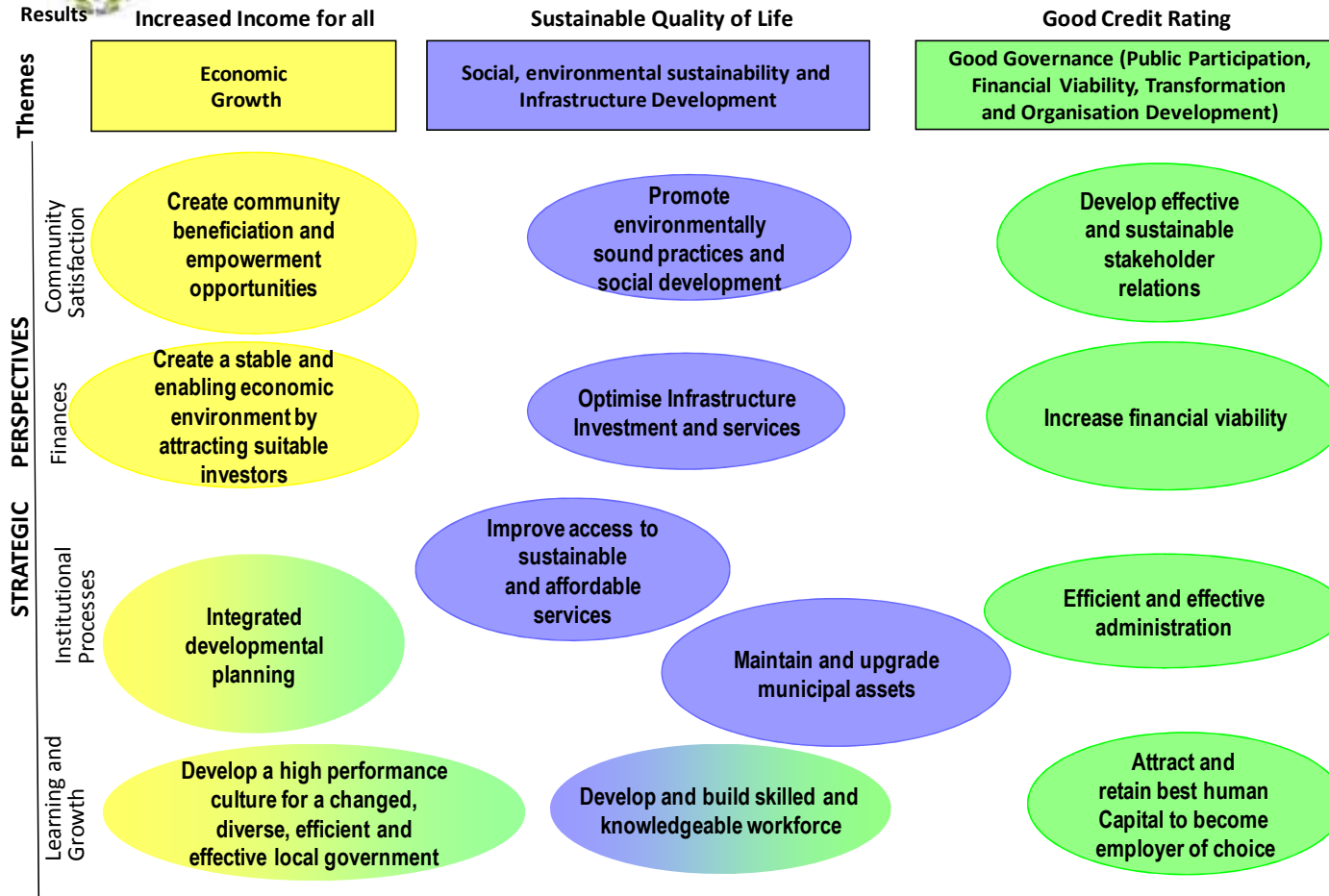
The Annual Performance Report (APR) contains a summary of the information contained in the 4<sup>th</sup> Quarter SDBIP report for 2012/13, in comparison to the previous year's performance. The projects and KPIs, for each department, are reported on as per the Key Performance Areas (KPA's) and strategic objectives of Council, as contained in the Strategy map in the IDP. The report further highlights reasons for deviations as well as efforts to improve performance. The APR also includes a section on the expenditure on conditional grants and on the performance in terms of capital expenditure. Lastly, the report contains an evaluation of critical aspects that GTM should improve on to ensure better performance in the future.

The 4th Quarter SDBIP is attached as **Annexure A**. A detailed breakdown of quarterly progress with project implementation during 2012/13 is contained therein.

## 2. GTM Strategy Map for 2012/13



*To be the fastest growing economy in Limpopo where all households have access to sustainable basic services*



### 3. Performance per Key Performance Area (KPA)

The performance of Greater Tzaneen Municipality in terms of the Key Performance Areas as set out in the Strategy map contained in the approved Integrated Development Plan for 2012/13 is as follows:

#### 3.1 KPA 1: Economic Growth

The goal of the economic growth KPA is to ensure an increased income for all; this will be achieved through the following strategic objectives:

**Objective: Create Community beneficiation and empowerment opportunities**

| Programme                             | Project/ KPI  | Actual Achieved (30 June 2012) | Annual Target (2012/13)   | Actual Achieved (30 June 2013)  | Reason for deviation  | Efforts to improve performance                               |
|---------------------------------------|---|--------------------------------|---|---|---|--|
| Extended Public Works                 | # of jobs created through EPWP projects             | 272                            | 3000  | 520   | Litigation of infrastructure projects. Institutional arrangement was not clearly resolved | EPWP targets included in Performance Agreements of Directors |
| Extended Public Works                 | Facilitating EPWP (ESD)                             | New initiative <sup>1</sup>    | Monitor progress with the implementation of EPWP and report progress to Council on a monthly basis. Submit job creation statistics to PED | 159 job opportunities were created and the reports are forwarded monthly to provincial department | Initially targets for EPWP job creation where not set.                                    | EPWP job creation targets contained in the 2013/14 SDBIP     |
| Enterprise Development (SMME support) | # of jobs created through municipal LED initiatives | 503                            | 600   | 1827  | None  | None   |
| Poverty Reduction and empowerment     | % reduction in unemployment                         | Not available                  | 5%  | -5%   | Only source of information is Stats SA 2001 vs. 2011, unemployment increased              | LED, EPWP & CWP initiatives to create jobs                   |

<sup>1</sup> "New initiative" refers to projects that were not included in the SDBIP for 2011/12

| Programme                             | Project/ KPI  | Actual Achieved (30 June 2012)  | Annual Target (2012/13)  | Actual Achieved (30 June 2013)   | Reason for deviation  | Efforts to improve performance |
|---------------------------------------|---|---|--|--|---|--------------------------------|
| Community Works Programme             | Number of job opportunities created through the CWP | 2052  | No target -reporting   | 1931   | CWP initiated from COGHSTA, target not set by GTM initially | Job creation targets to be set |
| Enterprise Development (SMME support) | <i>R-value sourced for LED initiatives</i>          | R3,500,000  | R2,500,000   | R4,000,000   | None  | None                           |
| Agriculture                           | Land Reform/Agriculture project support             | Appointed Vumelana to assist Mamathola project by Rural Development. Currently advertised for request for proposals. The Sapekoe steering committee meeting was held in June. Attended the celebration for award to Mrs. Magoro for president of WARD on the 17th of May. Attended function for Nokomomonto contract with Pick and Pay on the 30th of May followed by site visits on 31st of May. | Facilitate land reform forum meeting<br>Attend monthly and quarterly meetings for identified agricultural projects and facilitate services to be provided to the identified projects (Tours, Mokgolobotho, Sapekoe, Banareng, Bathlabine, Kgatle, Mkomomonto, Maitjeng and Balepye). Engage stakeholder in freight study through DRT and support during events | 3 Land reform forum meetings facilitated<br>Attended monthly and quarterly meetings for Tours, Mokgolobotho, Sapekoe, Banareng, Bathlabine, Kgatle, Mkomomonto, Maitjeng and Balepye projects and facilitated services to be provided to these projects. | None  | None                           |
| Agriculture                           | Renovation of Sapekoe staff compound                | Painting of buildings has been concluded, facilitated the handing -over of to Mak-rase group of companies (new operators).for the Pekoe view restaurant and club  | Report on progress with the implementation of the Renovation of the Sapekoe staff compound by GTEDA  | Staff compound completed by Dec 2012   | None  | None                           |

| Programme                             | Project/ KPI                              | Actual Achieved (30 June 2012)  | Annual Target (2012/13)   | Actual Achieved (30 June 2013)  | Reason for deviation | Efforts to improve performance |
|---------------------------------------|---|---|---|---|----------------------|--------------------------------|
|                                       |   | house, including add on activities such as quad bikes and hiking trails. Facilitated training of 12 staff members on First Aid and Occupational Health Safety respectively. |   |   |                      |                                |
| Community Works                       | Community works support                   | New project   | Support, attend and chair meetings and liaise with internal departments regarding the implementation and maintenance of the identified projects. Report quarterly on jobs created through the CWP | Attended the CWP Local Reference Committee held on the 26th of March 2013. Interviews coordinators for wards 29 and 30 were held on the 8th of April 2013 and appointed to start in May 2013.                                       | None                 | None                           |
| Enterprise Development (SMME support) | Commercialisation of the Tzaneen Airfield | New project   | Liaise with MDM on implementing the Airfield Feasibility study  | MDM function, meeting of the airfield control board is taking place.  | None                 | None                           |
| Enterprise Development (SMME support) | GTEDA Sustainability                      | 5 Board meetings Funding approved for 2012/13 financial year.   | Provide continuous support to GTEDA to ensure self-sustainability. Attend board and monthly meetings as per invitation and schedule. Monitor adherence to SLA                                     | Packaged the GTEDA public participation report and submitted to National and Provincial Treasury, Auditor General, COGHSTA and SALGA on the 8th of May 2013. Attended the Tours agriculture and Tourism meetings per their invites. | None                 | None                           |
| Enterprise Development (SMME support) | <i>LED strategy review</i>                | Consultative meeting with stakeholders took place on the week   | Submit LED projects from revised strategy to GTEDA & IDP for prioritisation and   | LED strategy was adopted on 28 June 2013, Council Resolution number A   | None                 | None                           |



| Programme                             | Project/ KPI                          | Actual Achieved (30 June 2012)  | Annual Target (2012/13)  | Actual Achieved (30 June 2013)  | Reason for deviation                         | Efforts to improve performance                           |
|---------------------------------------|---------------------------------------|---|--|---|--|--|
|                                       |                                       | 16 to 24 April. 2nd draft was presented on the 10 May and final consolidated draft on the 19 June to Economic cluster.  | implementation.<br>Monitor progress  | 17  |  |  |
| Enterprise Development (SMME support) | Partnerships and Stakeholder meetings | The item for the Univen poverty alleviation pilot was completed and adopted in June. Meetings held with business forum on 26 April, 18 May and 22 June. Currently held meetings with Business Chamber to prepare for Mandela day in collaboration with GTEDA. | Facilitate the development of MOU's with LDA, Hand in Hand and Limpopo LED Resource Center. Strengthening of partnerships and facilitate bi-monthly meetings with LED forum members. | Managed to facilitate MOU for: Hand in Hand, TIL and Univen. MOU with Seda signed, to be reviewed for financial year 2013/2014. Sector forum meetings held for Agriculture, Tourism and Business Chamber.   | TIL MOU on hold due to amalgamation to LEDA. | Liaise with LEDA to identify the new accounting officer. |
| Enterprise Development (SMME support) | SMME strategy development             | To be advertised after the LED Strategy Review is completed   | Presentation of the final document and Council resolution.   | Project suspended, awaiting the finalization of the LED Strategy.   | None   | None   |
| Enterprise Development (SMME support) | <i>SMME Support</i>                   | 1 SEDA Provincial event held in partnership with SEDA for 4 Clusters. Supported Mcomometo Forums.   | Facilitate the establishment of partnerships with development agencies Facilitate establishment of cooperatives within CWP projects and other cooperatives and build relationships   | 4 cooperative were established through CWP in ward 34: Horticulture, Decor Waving, Sewing and Solar Energy. Identified 40 cooperative members to attend the New Venture Creation skills development training facilitated by Tzaneen FET to start from the 22 April to 26 July 2013. | None   | None   |

| Programme                             | Project/ KPI                           | Actual Achieved (30 June 2012)   | Annual Target (2012/13)   | Actual Achieved (30 June 2013)  | Reason for deviation                                       | Efforts to improve performance         |
|---------------------------------------|--|--|---|---|--|--|
| Enterprise Development (SMME support) | <i>Tannery and Leather making</i>      | New project  | Report on progress with the implementation of the Tannery and Leather making project by GTEDA   | Cooperative members were trained on Financial Management, Cooperative Governance, Costing and pricing, Marketing, fund raising customer care. Trained in the making of leather products.  | None   | None                                   |
| Poverty reduction & Empowerment       | <i>Employment Database Development</i> | Not yet done   | Maintain Employment Creation Database   | Database on jobs created through CWP, jobs created is 1931.   | Budget constraints, also coordinated through the District. | Budget for establishment of a database |
| Poverty reduction & Empowerment       | <i>Poverty Alleviation strategy</i>    | New project  | Pilot the development of a Poverty Alleviation strategy in Ward 1. Report progress. Ensure capacity building of Municipal Employees by UNIVEN                         | Data capturing is completed. Received a delegation from Philippines on the 15th of May 2013. Village mapping was done from Currently the university is busy with data capturing data.   | None   | None                                   |
| Tourism                               | <i>Tourism Support</i>                 | Khalanga PSC monthly meetings were attended. PSC for Mefakeng was held on 08 May. Site inspections were conducted for Sekgopo on the 19/06/2012 and Mohlaba on the 20/06/2012. | Facilitate LTA meetings and ensure inclusive participation by other community Tourism structures. Coordinate monthly meetings and share information based on Tourism. | Attended the GLM tourism Forum meeting on the 11th of April. Organized training in customer care from 12 - 30 of April 2013. Held plenary meetings for Indaba on the 12th and 16th of April 2013. Undertaken site visits to Sekgopo on the 11th of June and Thabina on the 28th of June 2013. | None   | None                                   |
| Tourism                               | <i>Tourism Events</i>                  | Arrive Alive was   | Co-ordinate tourism   | Attended the Indaba   | None   | None                                   |

| Programme | Project/ KPI             | Actual Achieved (30 June 2012)  | Annual Target (2012/13)   | Actual Achieved (30 June 2013)  | Reason for deviation | Efforts to improve performance |
|-----------|--------------------------|---|---|---|----------------------|--------------------------------|
|           |                          | held on the 5 April . Indaba was attended form the 12-15 May 2012 at Durban ICC.  | activities as per annual calendar and in conjunction with business and marketing division<br>Facilitate Indaba, Flea market. Finalise and adopt the developed route | show from the 10th to the 14th of May 2013. Flea market not coordinated |                      |                                |
| Tourism   | <i>Tourism Framework</i> | Feasibility study conducted, adjudication over identified opportunities of the studies is underway. Development of a business plan. | Monitor progress with the drafting of a framework and report progress. Draft Framework ready for discussion   | Tourism Concept document on various projects has been compiled.         | None                 | None                           |

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

| Programme                      | Project/ KPI  | Actual Achieved (30 June 2012)   | Annual Target (2012/13)   | Actual Achieved (30 June 2013)   | Reason for deviation   | Efforts to improve performance                          |
|--------------------------------|---|--|---|--|--|---|
| Economic Growth and Investment | # of GTEDA board meetings attended                      | 8  | 4   | 1  | Board term of office expired, awaiting final approval from National Treasury | Extended term of office for the board until 31 Dec 2013 |
| Economic Growth and Investment | # of networking meetings                                | 0  | 8   | 12   | LED: Gala Dinner (5 June 2013)<br>Land Reform Summit (6 June 2013)           | None  |
| Economic Growth and Investment | # of joint projects initiated with related stakeholders | New initiative   | 5   | 5  | None   | None  |
| Economic Growth and Investment | Alienation of sites                                     | 50%, 51 sites at Dan Ext 1 are serviced and 30 in the Industrial area identified for | Manage the alienation of sites . Identify available land for alienation. Prepare documentation for the servicing of sites | 2 sites donated for RDP houses, 49 sites at Dan Ext 2 in process of being sold through SCM process | Delays in SCM, the tender was evaluated and waiting for adjudication by BAC  | BAC to be convened at regular intervals to avoid delays |

| Programme | Project/ KPI | Actual Achieved (30 June 2012)   | Annual Target (2012/13)   | Actual Achieved (30 June 2013) | Reason for deviation | Efforts to improve performance |
|-----------|--------------|--|---|--------------------------------|----------------------|--------------------------------|
|           |              | alienation. But not alienated due to delay by Municipal valuer to submit valuation report of the industrial sites. | and implementation to ESD and submit to CFO for advertising and awarding of bids. |                                |                      |                                |

**Objective: Integrated Developmental Planning**

| Programme                       | Project/ KPI   | Actual Achieved (30 June 2012) | Annual Target (2012/13)                                     | Actual Achieved (30 June 2013) | Reason for deviation   | Efforts to improve performance  |
|---------------------------------|--|--------------------------------|---|--------------------------------|--|---|
| 2030 Vision Strategy            | <i>2030 Vision Strategy Developed and approved within required timeframe</i> | New indicator <sup>2</sup>     | 30-Jun  | 28-May                         | None   | None  |
| Infrastructure Planning         | Roads masterplan   | Not done                       | Monitor progress with the drafting of the Roads master plan | Consultant appointed by MISA   | None   | None  |
| Integrated development planning | <i>IDP credibility rating</i>  | High                           | High  | High                           | None   | None  |
| Integrated development planning | <i>Timeous submission of draft IDP to COGHSTA</i>                            | 31-Mar                         | 31 March '13  | 18th April 2013                | Draft IDP adopted by 28 March, submission to COGHSTA still within acceptable norms | None  |
| Integrated development planning | Timeous adoption of IDP  | 30-May                         | 31-May  | 28-May                         | None   | None  |
| Integrated development planning | Timeous adoption of SDBIP  | 20-Jun                         | 30-Jun  | 18-Jun                         | None   | None  |
| Integrated Development Planning | # of IDP Technical Committee meetings  | 4                              | 6   | 4                              | Non adherence to IDP process plan  | Meetings were combined to ensure that IDP is approved on time<br>Adherence to IDP |

<sup>2</sup> "New indicator" refers to KPIs that were not included in the SDBIP for 2011/12

| Programme                         | Project/ KPI                         | Actual Achieved (30 June 2012)               | Annual Target (2012/13)  | Actual Achieved (30 June 2013)  | Reason for deviation                                    | Efforts to improve performance   |
|-----------------------------------|--------------------------------------|--|--|---|---|--|
|                                   |                                      |  |  |   |   | process Plan during 2013/14  |
| Integrated Development Planning   | # of IDP steering Committee meetings | 4  | 6  | 3   | Non adherence to IDP process plan                       | Meetings where combined to ensure that IDP is approved on time<br>Adherence to IDP process Plan during 2013/14 |
| Integrated Development Planning   | # of IDP Rep forum meetings          | 3  | 6  | 3   | Non adherence to IDP process plan                       | Meetings where combined to ensure that IDP is approved on time<br>Adherence to IDP process Plan during 2013/14 |
| Integrated development planning   | IDP stakeholder register             | New initiative                               | Advertise for local stakeholders to register with GTM on the IDP stakeholder register. Updated register ready by 30 August '11                           | The advert was done. We have compiled a list of stakeholders who have applied for registration. | None  | None   |
| Integrated Developmental Planning | 2030 Vision Strategy                 | New initiative                               | 1st Draft Strategy ready for discussion  | Vision 2030 item was approved by Council on the 28 May 2013                                     | The approval of the item was delayed until May 2013.    | To include the timeframes in the IDP budget schedule for 2014 FY   |
| Integrated Development Planning   | IDP implementation monitoring        | No thrust meetings were held                 | Monitor the implementation of the IDP by ensuring that Thrust meetings are held and that reports are discussed at Management. Attend meetings on request | The Thrust committee meetings are no longer convened  | Thrust teams have been cancelled due to ineffectiveness | Management to monitor implementation of IDP  |
| Integrated Development Planning   | IDP review                           | 2012/13 IDP adopted by Council on 30 May '12 | Advertise IDP for public input, consolidate inputs and present to Council by 30 May. Submit final IDP to COGHSTA within                                  | The Final IDP 2013/2014 was approved by Council on the 28 May 2013 and was submitted to         | None  | None   |

| Programme                       | Project/ KPI  | Actual Achieved (30 June 2012)   | Annual Target (2012/13)   | Actual Achieved (30 June 2013)  | Reason for deviation  | Efforts to improve performance   |
|---------------------------------|---|--|---|---|---|--|
|                                 |   |  | legislated timeframes   | COGHSTA   |   |  |
| Integrated Development Planning | <i>IDP, Budget &amp; PMS alignment</i>                            | IDP drafted together with Budget in order to ensure alignment. We are satisfied that the IDP and Budget are aligned. | Manage the drafting of the IDP and Budget. Ensure that the SDBIP is aligned to the IDP & Budget | SDBIP drafted in line with IDP and budget. SDBIP approved by the Mayor by 18 June '13 | None  | Special emphasis was placed on the IDP informing the budget and aligning the 2013/14 SDBIP           |
| Integrated development planning | <i># of strategic planning documents revised</i>                  | 0  | 3   | 0   | Awaiting the approval of National legislation by Cabinet (SDF)  | Update SDF & LUMS as soon as legislation (Spatial Planning and Land use management Bill) is approved |
| Integrated development planning | <i># of monthly NDPG meetings</i>                                 | 2  | 3   | 3   | Design plans finalised  | None   |
| Integrated Development Planning | Partial Cancellation of General plan of Tz Ext 13,15 of Erf 3078  | New Project  | Approval of General plan  | Project differed to 2013/14 budget  | Budget adjustment not catered for the project   | Secure budget for the project  |
| Integrated Development Planning | <i>Rural Development Strategy</i>                                 | Rural Development Strategy not developed   | Submit Rural Development Strategy to Council for adoption along with the IDP.                   | Project differed to 2013/14 budget  | No budget for the project   | Secure budget for the project  |
| Integrated Development Planning | <i>Rural Nodal Development Plans Bulamahlo (Community Centre)</i> | Service provider procured  | Proclaimed township   | Awaiting outcome of public participation  | Traditional Authority delaying calling up of community participation  | Public Participation unit to facilitate community participation                                      |
| Integrated Development Planning | Socio - Economic survey   | New initiative   | Submit report to Council on the findings of the Socio - Economic survey                         | Draft report submitted to Cluster   | Finalization/competition of the project delayed due to closing of school term by University to capture and analyse the data and mapping. Only draft report submitted. | Continuous liaison with the University   |
| Integrated Development planning | 5 Year Capital Investment framework                               | Not done   | Ensure the 5-Year Capital Investment framework is included in the draft IDP                     | Draft 5 year Capital investment framework Done.                                       | Projects prioritisation was done too late to complete framework for inclusion in draft IDP  | Adherence to the IDP & Budget process plan   |
| Township                        | Rural Broadband   | 90% Implemented. All   | Monitor the   | Project completed, 7  | None  | None   |

| Programme                      | Project/ KPI   | Actual Achieved (30 June 2012)                                     | Annual Target (2012/13)   | Actual Achieved (30 June 2013)   | Reason for deviation | Efforts to improve performance                    |
|--------------------------------|--|--|---|--|----------------------|---|
| revitalisation                 | connectivity (PP4)   | required equipments secured and installed by the Service Provider. | implementation of the Rural Broadband connectivity and report to Council                  | satellites connected, monthly report submitted   |                      |   |
| Integrated Spatial Development | # Capital projects implemented in SDF nodes  | new indicator (IDP)  | 36  | 36   | None                 | None  |
| Integrated Spatial Development | % ESD departmental capital spent in priority areas identified in Spatial Development Framework | 100%   | 100%  | 100%   | None                 | None  |
| Integrated Spatial Development | % CSD departmental capital spent in priority areas identified in Spatial Development Framework | 100%   | 100%  | 100%   | None                 | None  |
| Integrated Spatial development | Digital Camera   | New project  | Procure a Digital Camera  | Two cameras procured asset register updated  | None                 | None  |
| Integrated Spatial development | Formulation of Density Policy (social contribution)  | Policy not developed, project carried over to next financial year  | Implementation of Policy. Report progress of service provider                             | Awaiting finalisation of appointment of Service Provider by Bid Adjudication Committee | Slow SCM processes   | Implementation of forward planning during 2013/14 |
| Integrated Spatial development | Formulation of Tavern Policy   | Policy adopted by cluster, still to go to Council for approval     | Implement Tavern Policy and report number of applications received and approved           | Policy implemented throughout GTM  | None                 | None  |
| Integrated Spatial development | GPS  | New project  | Procure a GPS   | Purchased and registered in asset register   | None                 | None  |
| Integrated Spatial development | Implementation of Nkowankowa Local Area Plan (Acquisition of shopping mall site)               | Local Area Plan Adopted BY Council                                 | Formation of a partnership for the development of land into a shopping Mall upon release. | Designs Pending approval of TA thereafter to be submitted to Council for approval      | None                 | None  |
| Integrated Spatial             | Metal Detector   | New project  | Procure a metal detector  | Purchased and registered in asset  | None                 | None  |

| Programme                      | Project/ KPI  | Actual Achieved (30 June 2012)                        | Annual Target (2012/13)   | Actual Achieved (30 June 2013)   | Reason for deviation   | Efforts to improve performance                            |
|--------------------------------|---|---|---|--|--|---|
| development                    |   |   |   | register   |  |   |
| Integrated Spatial development | Pusela 6 - Township Establishment (former Public Works prefab houses) | Service provider appointed                            | Implementation of Policy. Designs for land development. Handover to Housing Division to secure funding for Gap-Market houses. Report progress of service provider | Awaiting approval of GENERAL PLAN BY S.G.  | None   | None  |
| Integrated Spatial development | <i>Review of Nodal Plans</i>  | Project carried over to next financial year           | Proclamation of Nodal Plan  | Awaiting finalisation of appointment of Service Provider by Bid Adjudication Committee | Slow SCM processes   | Implementation of Forward Planning during 2013/14         |
| Integrated Spatial development | <i>Talana (Erf 292 &amp; 293) Township establishment</i>              | New project   | Negotiate with COGHSTA to establish a township at Talana. Report progress   | Feasibility study has been done, waiting for final report from COGHSTA.                | The project is listed on the provincial budget for 2013/14 financial year.             | None  |
| Integrated Spatial development | Township establishment - Shiluvane Library                            | Service provider appointed                            | Implementation of Policy. Report progress of service provider.  | Awaiting outcome of public participation   | Traditional Authority delaying calling up of community participation                   | Follow up discussion with TA                              |
| Integrated Spatial development | <i>Tzaneen Ext 89 Township establishment</i>                          | New project   | Negotiate with COGHSTA to establish a township at Talana. Report progress   | Feasibility study has been done, waiting for final report from COGHSTA.                | The project is listed on the provincial budget for 2013/14 financial year.             | None  |
| Integrated Spatial development | <i>Wheel Tape measure</i>   | New project   | Procure wheel tape measure  | Wheel tape measure procured and asset register updated                                 | None   | None  |
| Land acquisition               | <i># of land parcels acquired for development</i>                     | 0   | 3   | 0  | Portion 37 of the Farm Hamawasha has been handed over to Council, waiting for transfer | Beyond GTM control  |
| Land acquisition               | <i>% of serviced proclaimed sites sold</i>                            | 100%  | 100%  | 100%   | None   | None  |
| Land administration            | Development of Portion 11 of Mohlaba's location (Bindzulani)          | Not finalised, land transfer still need to take place | Re-open negotiations with Limpopo Provincial Department of Public Works, LIMDEV, Chief  | No progress yet  | Disagreement between department, GTEDA, LIMDEV, Premiers Office, Engineering           | Strategic Direction to be secured through the IDP process |



| Programme               | Project/ KPI  | Actual Achieved (30 June 2012)   | Annual Target (2012/13)   | Actual Achieved (30 June 2013)  | Reason for deviation  | Efforts to improve performance |
|-------------------------|---|--|---|---|---|--------------------------------|
|                         |   |  | Moghlaba to develop Bindzulani  |   | Services on utilisation of the land                             |                                |
| Land administration     | Transfer of state owned land                                    | Portion 292 and 293 of the farm Pusela 555LT has been transferred to Council. Negotiation of the transfer of Haenertsburg Town and Townlands is at an advance stage. | Negotiate with Public Works and LIMDEV and co-Ordinate the transfer of Haenertsburg Town and other state land to Greater Tzaneen Municipality | No transfers completed  | Process still to be finalised by the Housing Development Agency | Continuous liaison with HDA    |
| Township Revitalisation | <i># of NDPG projects finalised</i>                             | 2  | 3   | 3   | Design plans finalised  | None                           |
| Township revitalisation | <i>Nkowankowa Central Activity Development initiative (PP6)</i> | Business Plan completed and approved by National Treasury and funding secured  | Monitor progress with implementation of Nkowankowa Central Activity Development Initiative and report to Council                              | Public Participation undertaken. Designs and plans ready for construction | None  | None                           |
| Township revitalisation | <i>Nkowankowa East Integrated (PP8)</i>                         | Business Plan completed and approved by National Treasury and funding secured  | Monitor progress with PP8 implementation and report to Council  | Contractor ready to commence on site.                                     | None  | None                           |

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

| Programme                       | Project/ KPI   | Actual Achieved (30 June 2012) | Annual Target (2012/13) | Actual Achieved (30 June 2013) | Reason for deviation   | Efforts to improve performance  |
|---------------------------------|--|--------------------------------|-------------------------|--------------------------------|--|---|
| Employee Performance Management | # of formal performance reviews                        | 2                              | 2                       | 1                              | Performance Plans signed too late to allow for mid-year assessment to take place | Performance Plans for 2013/14 to be signed within legislated timeframes |
| Employee Performance Management | % of critical posts with signed performance agreements | 100%                           | 100%                    | 67%                            | Only MM, CFO, ESD & Town Planner has signed (CORP &                              | All critical positions to be filled and sign performance plans          |

| Programme                       | Project/ KPI   | Actual Achieved (30 June 2012) | Annual Target (2012/13)   | Actual Achieved (30 June 2013) | Reason for deviation   | Efforts to improve performance                                 |
|---------------------------------|--|--------------------------------|---|--------------------------------|--|--|
|                                 |  |                                |   |                                | Communications not signed due to vacancies)  |  |
| Employee Performance Management | % Section 54/46 Managers with signed Performance Agreements/ Plans by 30 Jun | 100%                           | 100%  | 86% (6/7)                      | Corp not signed due to vacancy   | Corp Director position filled in July 2013                     |
| Employee Performance Management | % of MM Manager's with signed performance plans by 31 July                   | 100%                           | 100%  | 0%                             | Was delayed along with delay in signing of Performance Agreement by MM and contract negotiations | Performance Plans for 2013/14 to be signed by 31 August 2013   |
| Employee Performance Management | % of CFO Manager's with signed performance plans by 31 July                  | 100%                           | 100%  | 66.60%                         | Manager for Financial Services & SCMU did not sign Performance Plans                             | All Managers in CFOs office to sign Performance plans          |
| Employee Performance Management | % of CORP Manager's with signed performance plans by 31 July                 | 100%                           | 100%  | 0%                             | Corp Director not yet appointed, Managers positions was vacant for a prolonged period            | CORP Director appointed in July 2013, Managers to be appointed |
| Employee Performance Management | % of EED Manager's with signed performance plans by 31 July                  | 100%                           | 100%  | 100%                           | None   | None   |
| Employee Performance Management | % of ESD Manager's with signed performance plans by 31 July                  | 100%                           | 100%  | 100%                           | None   | None   |
| Employee Performance Management | % of CSD Manager's with signed performance plans by 31 July                  | 100%                           | 100%  | 100%                           | None   | None   |
| Employee Performance Management | % of PED Manager's with signed performance plans by 31 July                  | 100%                           | 100%  | 100%                           | None   | None   |
| Employee Performance Management | <i>Cascade Performance Management System</i>                                 | No progress                    | Development of performance plans for targeted levels of employees | No progress                    | HR to be capacitated to facilitate the cascading of Employee Performance Management (HR          | OD officer to be appointed, acquisition of Electronic PMS      |

| Programme                       | Project/ KPI   | Actual Achieved (30 June 2012)   | Annual Target (2012/13)   | Actual Achieved (30 June 2013)   | Reason for deviation  | Efforts to improve performance  |
|---------------------------------|--|--|---|--|---|---|
|                                 |  |  |   |  | function)   |   |
| Employee Performance Management | Employee Performance Evaluation                                  | 2011/12 Mid year performance report issued                                   | Conduct audit on 2011/12 Annual and 2012/13 Mid-year individual performance report and submit report to MM & audit committee within 2 weeks       | 2011/12 Annual Assessment concluded and audited, report submitted to Council. 2012/13 Mid year performance assessment not done | Delays in the signing of performance agreements by MM, CFO and CSD due to contract negotiations | Performance Agreements for 2013/14 signed by 30 July                          |
| Employee Performance Management | Performance Management implementation guidelines (institutional) | New initiative   | Implement guidelines.   | Not done   | Limited Human Resources in PM office  | PMS policy to be revised and OD unit to assist with implementation guidelines |
| Employee Performance Management | Performance monitoring & evaluation                              | 2010/11 Annual and 2011/12 Mid year performance reports issued               | Ensure that evaluations of relevant employees in the Office of the MM is conducted and a report drafted   | Annual Assessment for 2011/12 concluded. Mid-year assessment did not take place as Performance Plans were not signed           | Delay in signing of Performance Agreement   | Performance plans to be signed before end of August 2013                      |
| Employee Performance Management | Performance monitoring & evaluation (CFO)                        | Participated in annual assessment for 2010/11, informal assessments not done | Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '13 | Not done   | Performance Plans signed too late   | Sign new Performance plans by end August '13                                  |
| Employee Performance Management | Level to which employee performance management has cascaded      | 3  | 4   | 3  | HR - OD/PMS unit still to be established  | Advertise OD position Acquisition of electronic PMS                           |
| Employee Performance Management | Performance monitoring & evaluation (CORP)                       | Participated in annual assessment for 2010/11, informal assessments not      | Conduct an informal assessment of the   | Annual Assessment for 2011/12 concluded, informal  | Director Position vacant  | Director Position filled  |

| Programme                       | Project/ KPI                              | Actual Achieved (30 June 2012)   | Annual Target (2012/13)   | Actual Achieved (30 June 2013)   | Reason for deviation                 | Efforts to improve performance           |
|---------------------------------|---|--|---|--|--------------------------------------|--|
|                                 |   | done   | 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '13                                       | and mid-year assessments not conducted   |                                      |  |
| Employee Performance Management | Performance monitoring & evaluation (EED) | Participated in annual assessment for 2010/11, informal assessments not done | Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '13 | Annual Assessment for 2011/12 concluded, informal and mid-year assessments not conducted | Agreement states 'verbal' assessment | In future submit written reports to MM   |
| Employee Performance Management | Performance monitoring & evaluation (ESD) | Participated in annual assessment for 2010/11, informal assessments not done | Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '13 | Annual Assessment for 2011/12 concluded, informal and mid-year assessments not conducted | None                                 | None                                     |
| Employee Performance Management | Performance monitoring & evaluation (CSD) | Participated in annual assessment for 2010/11, informal assessments not done | Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20           | Annual Assessment for 2011/12 concluded, informal and mid-year assessments not conducted | Performance plans signed late        | Sign performance plans by end August '13 |

| Programme                       | Project/ KPI                              | Actual Achieved (30 June 2012)   | Annual Target (2012/13)   | Actual Achieved (30 June 2013)   | Reason for deviation          | Efforts to improve performance           |
|---------------------------------|---|--|---|--|-------------------------------|--|
|                                 |   |  | April '13   |  |                               |  |
| Employee Performance Management | Performance monitoring & evaluation (PED) | Participated in annual assessment for 2010/11, informal assessments not done | Conduct an informal assessment of the 3rd Quarter Performance of relevant employees in the Department and submit report to the MM by 20 April '13 | Annual Assessment for 2011/12 concluded, informal and mid-year assessments not conducted | Performance plans signed late | Sign performance plans by end August '13 |

### 3.2 KPA 2: Basic Service Delivery

The goal of the Service Delivery KPA is to ensure a sustainable quality of life, which will be achieved through the strategic objectives outlined below:

**Objective: Promote environmentally sound practices and social development**

| Programme           | Project/ KPI   | Actual Achieved (30 June 2012)                                    | Annual Target (2012/13)   | Actual Achieved (30 June 2013)   | Reason for deviation   | Efforts to improve performance   |
|---------------------|--|---|---|--|--|--|
| Disaster management | <i>Annual Disaster Management report submitted to Council and MDM within legislated timeframes</i> | January '12   | 31 Jul '12  | 19-Mar '13   | Delays in finalising the Item  | 2012/13 Report ready for Council in July '13   |
| Disaster management | <i>% disaster incidences responded to (relieved) within 72-hours</i>                               | 100%  | 100%  | 100%   | None   | None   |
| Disaster management | <i># of Disaster awareness campaigns organised</i>   | 6   | 15  | 15   | None   | None   |
| Disaster management | Disaster response and recovery   | New initiative  | Train departments on the implementation of the Response and recovery plan | Training workshop on disaster management for Councilors and Dept of Health was held on the 18th of April 13, with assistance from MDM and PDM. | None   | Disaster Management officers must attend seminars and workshops on disaster management in order to familiarise themselves with the day to day occurrence with Disasters. |
| Disaster management | Disaster Risk Reduction  | Infrastructure plans were not developed due to budget constraints | Arrange Disaster risk awareness campaign to cover all wards               | Awareness campaign held and Disaster emergency plan to be reviewed. Wards covered: 2,3,7,8,9,11,16,18,22,29,30,32,33,34                        | Only the vulnerable wards are targeted, those mostly affected by floods and structural fires | All wards to be included in awareness programme  |
| Disaster            | Institutional Capacity for   | District function   | Build capacity of   | Advisory forum at district   | None   | None   |

| Programme                          | Project/ KPI  | Actual Achieved (30 June 2012)  | Annual Target (2012/13)  | Actual Achieved (30 June 2013)   | Reason for deviation                   | Efforts to improve performance   |
|------------------------------------|---|---|--|--|--|--|
| management                         | Disaster management   |   | Disaster Management unit and ensure attendance of Advisory Forum & Technical Committees. | level, only two technical committee meetings was held.   |  |  |
| Disaster management                | Disaster response and recovery  | New project   | Train departments on the implementation of the Response and recovery plan                | Training workshop on disaster management for Councilors and Dept of Health was held on the 18th of April 13, with assistance from MDM and PDM. | None                                   | Disaster Management officers must attend seminars and workshops on disaster management in order to familiarise themselves with the day to day occurrence with Disasters. |
| Youth, Gender & Disability support | # of Jobs created by Municipal Capital projects for youth                               | 269   | Reporting only - no target   | 116  | Job creation targets not set in IDP    | Target setting in line with EPWP contract  |
| Youth, Gender & Disability support | # of Jobs created by Municipal Capital projects for women                               | 114   | Reporting only - no target   | 39   | Job creation targets not set in IDP    | Target setting in line with EPWP contract  |
| Youth, Gender & Disability support | # of Jobs created by Municipal Capital projects for disabled persons                    | 15  | Reporting only - no target   | 2  | Job creation targets not set in IDP    | Target setting in line with EPWP contract  |
| Youth, Gender & Disability support | Annual Youth Assembly   | Annual Youth Assembly held at Ivory Tusk lodge on the 15th of June 2012 | Arrange and co-ordinate Annual youth assembly during June 2013                           | Not done   | No funds available, budget re-directed | YGD vote should not be used for any other things than the special programmes   |
| Youth, Gender & Disability support | # of jobs created for youth, women and people with disabilities through LED initiatives | 2052  | Reporting only - no target   | 1931   | None                                   | None   |
| Youth, Gender & Disability support | Disability Council Official Launch  | Disability Council was relaunched on the 8th of June 2012 at Ivory      | Arrange and co-ordinate launch of Disability Council during                              | Not done   | No funds available, budget re-directed | YGD vote should not be used for any other things   |

| Programme                          | Project/ KPI                           | Actual Achieved (30 June 2012)  | Annual Target (2012/13)  | Actual Achieved (30 June 2013)  | Reason for deviation                   | Efforts to improve performance   |
|------------------------------------|--|---|--|---|--|--|
|                                    |  | Tusk lodge.   | June 2013  |   |  | than the special programmes  |
| Youth, Gender & Disability support | National Disability Month Celebrations | Disabled employees workshop (Entertainment hall), Disabled entrepreneurs workshop (Nkowankowa Community Hall) and Disability indaba (Lenyenye Comm. Hall) held successfully.                        | Arrange and co-ordinate national disability month celebrations during December | * Local Celebrations held on 28/11/2012 in Nkowankowa Community Hall (100 disabled)<br>* 22 disabled sent to District celebrations in Lulekani community hall on 07/12/2012<br>* 60 disabled sent to Provincial event at Mankweng on 04/12/2012 | None                                   | None   |
| Youth, Gender & Disability support | National Women's Month Celebrations    | Transported women to national celebrations, done. Sexuality rights campaign at Dumela High, Organised 30 NGO's for leadership workshop, women soccer and 70 women in business workshop.             | Arrange and co-ordinate national women's month celebrations during August      | Transport was provided to Provincial Woman's day celebration (R9,000.00)  | None                                   | None   |
| Youth, Gender & Disability support | National Youth Month celebrations      | Youth month celebrated by coordinating 4 busses to provincial event at Maruleng on the 16th of June. A local youth month was addressed by the Mayor on the 23rd of June at Lenyenye community hall. | Arrange and co-ordinate national youth month celebrations during June          | Coordinated youth (10 busses) to NLA/DTI Liquor awareness on 21/06 at Lenyenye stadium and two busses to Provincial youth day at Segkopo.   | No funds available, budget re-directed | YGD vote should not be used for any other things than the special programmes |
| Youth, Gender & Disability support | Annual Men's indaba                    | New initiative  | Preparations for Annual Men's Indaba   | Not done  | No funds available, budget re-directed | YGD vote should not be used for any other things than the special programmes |
| Youth, Gender & Disability support | Relaunch Of SAWID                      | SAWID not launched  | Arrange launching of young SAWID during June .                                 | Not done  | No funds available, budget re-directed | YGD vote should not be used for any other things                             |



| Programme                          | Project/ KPI   | Actual Achieved (30 June 2012)   | Annual Target (2012/13)   | Actual Achieved (30 June 2013)  | Reason for deviation  | Efforts to improve performance   |
|------------------------------------|--|--|---|---|---|--|
|                                    |  |  |   |   |   | than the special programmes  |
| Youth, Gender & Disability support | 16 Days of activism against Women and child abuse                                  | New initiative   | Arrange and coordinate 16 days of activism campaign in November               | Incorporated into GTM AIDS day event  | None  | None   |
| Youth, Gender & Disability support | Youth Strategic Session  | Youth strategic session combined with local youth month celebrations on 23 June. | Arrange and co-ordinate Youth strategic session during September              | Youth strategic session took place in November but second session could not materialise due to budget limitations | Budget limitations  | Plan within budget limitations   |
| Youth, Gender & Disability support | Young Entrepreneur summit  | New initiative   | Arrange and coordinate young entrepreneur summit and submit report to Council | Youth Entrepreneurs summit was held on 23/11/2012 at Nedtex Lodge (50 entrepreneurs)                              | No funds available, budget re-directed  | YGD vote should not be used for any other things than the special programmes                                     |
| Youth, Gender & Disability support | Youth Plenaries  | New initiative   | Arrange and Coordinate Youth Plenary quarterly                                | The Plenary was held on the 19/10/2012 at Runnymede TSC and 28/02/2013 at Nkowankowa stadium                      | No funds available, budget re-directed  | YGD vote should not be used for any other things than the special programmes                                     |
| Environmental Health management    | % of daily samples taken complying to SANS 241                                     | 100%   | 100%  | 100%  | None  | None   |
| Library Services                   | <i># people using the GTM libraries</i>  | 95957  | 84500   | 93984   | None  | None   |
| Library Services                   | <i># of new libraries developed</i>  | 0  | 1   | 0   | Shiluvane and Mulati libraries not yet complete and not yet handed over to the GTM. | Regular communication with the Public Works Project Manager, attendance of site meetings and updates to cluster. |
| Environmental Health Management    | <i>% of households with access to basic level of Environmental Health Services</i> | 12%  | 12%   | 12%   | None  | None   |
| Environmental                      | <i>% compliance to the</i>   | 76%  | 80%   | 83%   | The improved  | None   |

| Programme                       | Project/ KPI   | Actual Achieved (30 June 2012)                                       | Annual Target (2012/13)                  | Actual Achieved (30 June 2013)  | Reason for deviation  | Efforts to improve performance               |
|---------------------------------|--|--|--|---|---|--|
| Health management               | <i>environmental legislation checklist</i>                                   |  |  |   | rating on the external audit of the landfill site improved the outcome                |  |
| Parks and Open space Management | <i>% of households with access to parks</i>                                  | 12%  | 12%                                      | 12%   | None  | None   |
| Parks and Open space Management | <i># of dedicated parks maintained (developed)</i>                           | 7  | 7  | 7   | None  | None   |
| Sport and Recreation            | <i># of households with access to formal Sport and recreation facilities</i> | 18963  | 18963                                    | 18963   | None  | None   |
| Environmental management        | <i>Agatha Cemetery Environmental Impact Assessment</i>                       | New initiative   | Monitor the drafting of the EIA.         | Consultant not yet appointed  | Delay in the confirmation of the specifications. Bid evaluation committee sat in May. | Enquiries were done                          |
| Environmental management        | Environmental Health Plan  | Environmental Plan developed and included in the IDP                 | Implement Environmental Health plan      | 97% Implementation of Environmental Health plan   | Delay in the appointment of Pest control attendant                                    | Pest control attendant appointed in April    |
| Environmental management        | Environmental management plan  | Environmental Management Plan reviewed and included in the draft IDP | Implement Environmental Management plan. | Environmental management plan is implemented. 4 internal landfill site audits and 1 external done. Audits were conducted on the Makgoebaskloof pass upgrade and 4 joint inspections with LEDET were done. | None  | None   |
| Environmental management        | <i>Hawkers Esplanade - Letsitele</i>   | New project  | Construction of Hawkets Esplanade        | Service provider not yet appointed.   | Delay in the development of specifications which needed technical input               | Continuous enquiry was done through e-mails. |
| Environmental management        | Industrial impact management   | 22 Industrial premises were evaluated. 2x                            | Evaluate industrial premises             | 34 industrial premises evaluated. One certificate of  | None  | None   |

| Programme                | Project/ KPI  | Actual Achieved (30 June 2012)  | Annual Target (2012/13)   | Actual Achieved (30 June 2013)  | Reason for deviation                            | Efforts to improve performance                                    |
|--------------------------|---|---|---|---|---|---|
|                          |   | mortuaries inspected for the issuing of a Certificate of Competence. 10 contravention notices and 9 follow up notices were issued with the referral to the District Air Quality Officer.  | Respond to air pollution incidents. Issue contravention notices and follow up on contraventions<br>Attend training course for EMI's (Industrial)                              | competence issued to a mortuary. 6 air pollution incidents responded to; forwarded 3 to Mopani Air quality officer. Did joint complaint investigation with LEDET. 18 contravention notices issued. Issue contravention notices and follow up on contraventions<br>Attend training course for EMI's (Industrial) |   |   |
| Environmental management | Star grading system (Food handling premises monitoring) | 137 food handling premises evaluated, all follow up visits from 1st, 2nd and 3rd quarter visits. 47 follow up notices were issued with 9 final notices, which were handed over to the Legal Division. 3 Certificates of Acceptability were issued to new premises. 32 acts of food recall and condemnation were done with equal number of condemnation certificates issued. | Evaluation of food handling premises<br>Issue contravention notices and follow up on contraventions<br>Issuing of certificates of acceptability and star grading certificates | 84 Evaluation, 18 condemnations, 3x Blitz operations in Lenyenye, Nkowankowa and Tzaneen, 28 follow up notices issued. 4 Certificates of acceptability issued.  | None  | None  |
| Environmental management | Vector control  | All municipal work stations were sprayed on a six weekly basis.   | Implementation of vector control program  | Vector control programme was only implemented in the quarter after the appointment of the Pest Control attendant  | Delay in appointment of pest control attendant. | Continuous enquiry was done through the department administrator. |
| Environmental management | Water quality monitoring                                | 94 water samples were taken at predetermined  | 100% compliance to water quality monitoring schedule  | 100% compliance to the WQM schedule 98 water samples collected from 1/04 to   | None  | None  |

| Programme            | Project/ KPI                              | Actual Achieved (30 June 2012)  | Annual Target (2012/13)   | Actual Achieved (30 June 2013)   | Reason for deviation | Efforts to improve performance |
|----------------------|---|---|---|--|----------------------|--------------------------------|
|                      |   | sampling points and in accordance with SANS 241 and 20 milk samples.  | and 100% expenditure. Liaise with Dep't Water Affairs to roll out water Quality monitoring programme  | 30/06/2013. We part of the LEVHUBU/LETABA water catchment project steering committee   |                      |                                |
| Library Services     | Assistance to community libraries         | Biblioref request forms submitted for 2 schools and Library Management guide provided to 3 schools. 320 Books/ children's magazines donated to schools. | Assist with the establishment of community Libraries through facilitating Biblioref donations providing a simplified Library management guide and rudimentary training. | Library management guide and Biblioref forms given to three fledgling community libraries and two schools, 171 Books and 250 National Geographic magazines donated to schools and fledgling community libraries. Rudimentary training in accessioning given to the library staff of the Lenyenye Community Library | None                 | None                           |
| Library Services     | Book related events                       | 3 Holiday programmes and 21 events arranged and hosted. Book related Arts and Culture events  | 3 Holiday programmes and 6 book related arts and culture events arranged and hosted.  | 3 Holiday programmes, 10 big and 16 smaller book related arts and culture events arranged and hosted.  | None                 | None                           |
| Library Services     | Library development and reading promotion | New initiative  | Ensure that accurate information services, continues user education, prompt lending services and balanced collection development takes place                            | 93984 Library users 80907 Library items distributed, 116 Displays mounted, 104 School groups hosted, 650 school project themes assisted with 889 Donated books processed.  | None                 | None                           |
| Sport and recreation | SAIMSA Games                              | Internal sports attended 2011 SAIMSA games at Swaziland from 25 September to 30 September 2011  | Co-ordinate and facilitate SAIMSA Games to b held during 22-29 September in Botswana  | 103 participants inclusive 3 Councillors, and Acting Director attended the SAIMSA event on the 22-29/09/12.  | None                 | None                           |

**Objective: Optimise infrastructure investment and services**

| Programme               | Project/ KPI  | Actual Achieved (30 June 2012)                                    | Annual Target (2012/13)   | Actual Achieved (30 June 2013)  | Reason for deviation  | Efforts to improve performance  |
|-------------------------|---|---|---|---|---|---|
| Infrastructure Planning | <i>Infrastructure Development Plans</i>                     | Infrastructure plans were not developed due to budget constraints | Monitor the drafting of the Infrastructure Development plans (Water, Sewer, Roads, Parks & Cemetery master plans) | Only Electrical Master Plan in place  | MDM as WSA will draft master plans for water. No funds to draft Roads Master Plan | Liaising with MISA to ensure drafting of Master Plans as a matter of urgency      |
| Infrastructure Planning | Water & Sewer master plan                                   | Not done  | Monitor progress with the drafting of the Water & Sewer Master Plans  | Not yet done  | MISA is drafting the plan through MDM   | None Liaising with MISA to ensure drafting of Master Plans as a matter of urgency |
| Municipal assets        | <i>Furniture - MM</i>                                       | Chairs for the Office of the Municipal Manager were procured.     | Procure furniture for the Office of the Municipal Manager   | Furniture procured for Risk Manager & Internal Audit  | None  | None  |
| Municipal assets        | Furniture -CFO  | New initiative  | Procure furniture for the Office of the CFO   | Procured according to prioritisation and cash available.  | None  | None  |
| Municipal assets        | Mayoral Furniture (Banquet and Entertainment Hall)          | New initiative  | Acquisition of furniture and audio system for the Entertainment Hall  | Furniture was bought for 4 fulltime Councilors  | Necessitated by Govt notice 1032 of 2012 on Remuneration of Office bearers Act    | Furniture procured as and when the need arise                                     |
| Municipal assets        | Capital Equipment (ESD)                                     | New initiative  | Purchasing of Fuel tankers, brush cutters and pruners   | Not procured  | Capital Loan cancelled  | Advertisement of service providers will be done in the first quarter              |
| Municipal assets        | Tzaneen Airfield Fencing                                    | New initiative  | Appointment of contractor. Monitor implementation and report progress   | Not done  | Capital Loan cancelled  | Advertisement of service providers will be done in the first quarter              |
| Municipal assets        | Furniture - Tzaneen DLTC                                    | New initiative  | Purchase new furniture for Tzaneen DLTC   | Furniture bought for an amount of R 22 898.04   | None  | None  |
| Municipal assets        | Furniture for Letsitele, Haenertsburg and Tzaneen Libraries | New initiative  | Procure furniture for the Libraries   | Procured Librarian's desk, Trestle tables for Study room, 12 Compartment locker, Fridge (Shiluvane), Cement table and chairs for outside area Letsitele | DSAC unexpectedly supplied some of the furniture budgeted for,                    | Request to DSAC to communicate what can be expected from them, enabling           |

| Programme                                   | Project/ KPI   | Actual Achieved (30 June 2012)  | Annual Target (2012/13)  | Actual Achieved (30 June 2013)   | Reason for deviation  | Efforts to improve performance  |
|---|--|---|--|--|---|---|
|   |  |   |  | Library, Small safe , Stepstool (Letsitele) & display racks.   | making further purchases unnecessary.   | accurate planning and budgeting.  |
| Municipal assets                            | <i>Furniture for PED offices</i>                             | New initiative  | Procure new furniture for the PED office   | 4 Chairs were purchased  | None  | None  |
| Water and Sewer maintenance and upgrade     | <i>Water Service Authority</i>                               | Still awaiting response from COGTA  | Follow-up with COGSTA on progress with GTM Service Authority Status recommendation and report progress | No progress  | MDM must devolve the powers in terms of Section 78 of MSA                                 | Continuous engagement with MDM  |
| Cost Recovery                               | Total kwh electricity loss                                   | 47 740 299  | 47 740 299   | 44 925 923   | None  | None  |
| Cost Recovery                               | % Water unaccounted for (water distribution losses)          | 6%  | 6%   | 7%   | High water loss due to pipe break in Letsitele water works.                               | None return valves to be installed to close water leaks in rising mains   |
| Electricity network upgrade and maintenance | R-value spend on electricity maintenance as % of asset value | 5%  | 2%   | 2%   | None  | None  |
| Electricity network upgrade and maintenance | <i>Capital Tools (Outlying)</i>                              | New Ladders, Link Sticks & Earth Sets Issued  | Procurement of tools as & when required  | R22 7710.60 spent on Purchase of Capital Tools   | None  | None  |
| Electricity network upgrade and maintenance | <i>Capital Tools (Town)</i>                                  | Inverter & Digicap Printer Purchased  | Procurement of tools as & when required  | R89 653.73 spent on Purchase of Capital Tools  | None  | None  |
| Electricity network upgrade and maintenance | <i>Electricity network upgrading</i>                         | R 6 426 952.05 Allocated as follows: R1 mil. Build and equip 33KV Atherstone sub (Georges Valley), R1 mil Install 3 new mini subs in Tzaneen Town & R4mil to Build and equip new Ext 53 Voortrekker sub) substation – Phase 1 | Allocate funding acquired through service contribution payments to projects for increased capacity     | Received additional funds of R7M from ESD, R1Million allocated to the Outlying department for the upgrading of Campsies Glen substation Contractor appointed in June 2013. An amount of R2,908,274.83 will be rolled over to the next financial year for completion of phase 2 of the project. | Late receipt of additional funding and procurement process only started end of March 2013 | With the limited time available, the project was fast tracked and 80% of the budget was paid out to the Contractor for materials delivered. |

| Programme  | Project/ KPI   | Actual Achieved (30 June 2012)   | Annual Target (2012/13)  | Actual Achieved (30 June 2013)  | Reason for deviation   | Efforts to improve performance  |
|--|--|--|--|---|--|---|
| Electricity network upgrade and maintenance      | Upgrading Tzaneen Town network including cables                                | Construction of 20 MVA substation 66 KV lines and 90 % of cable works completed. R 2m for cable works to be carried over to 12/13 financial year | Construction of Switching Substation and cabling complete                | R2 353 742.86 spent on construction materials and professional fees of phase 1 of the Capacity project  | R2 354 973 rolled over. Funds allocated with Adjustment budget and only became available in March  | Implementation of Forward planning during 2013/14   |
| Fleet Management                                 | <i>R-value spent on fleet maintenance as % of asset value</i>                  | 30%  | 10%  | 4%  | None   | The maintenance was reduced by 4.1% as compare to the 10% targeted due to control measures in place and fact that the fleet is still new. |
| Fleet management                                 | Fleet management   | Currently the vehicles are monitored manually and reports are submitted to Council on a monthly basis  | Monitor the implementation of the fleet management system                | The tender advert was on the 7 June 2013 and closed on the 27 June 2013. Waiting for SCMU to appoint service provider for installation of fleet management system | Delay in SCMU process to appoint service provider  | Implementation of demand management plan can help to improves the performance   |
| Maintenance and upgrading of municipal buildings | <i>Office space backlog</i>  | 200  | 200  | 0   | Only feasibility studies was done due to delays and re-advertisement of the feasibility studies and the study will then guide in terms of the demand | Implementation of a demand management plan can help to improve the performance  |
| Maintenance and upgrading of municipal buildings | <i>R-value spent on maintenance of municipal buildings as % of asset value</i> | 44%  | 15%  | 7%  | Delay in SCMU processes  | Implementation of a demand management plan and sufficient budget provision  |
| Maintenance and upgrading of municipal buildings | <i>Additional Office space</i>   | New initiative   | Monitor implementation and report progress with the providing additional | The draft report has been completed and management comments are being included and the final draft will serve to  | The service level agreement was only signed in April therefore   | Implementation of demand management plan can help to  |

| Programme  | Project/ KPI   | Actual Achieved (30 June 2012)  | Annual Target (2012/13)  | Actual Achieved (30 June 2013)  | Reason for deviation  | Efforts to improve performance   |
|--|--|---|--|---|---|--|
|  |  |   | office space   | management before cluster committee and eventually to Council   | the project has been delayed due to SCMU processes  | improves the performance   |
| Maintenance and upgrading of municipal buildings | <i>Replacing Aircon and furniture in Engineering Department</i>                          | New initiative  | Appoint service provider and monitor implementation  | Installations of airconditioners is complete and office furniture could not be procured                                   | Budget problems and reducing of expenditure   | None   |
| Maintenance and upgrading of municipal buildings | Securing of Rates Hall and Morphy Access Control system                                  | A Service provider has been appointed to provide an access control system | Hand over the Morphy Access system to the CSD (Safety & Security) for managing the system            | The project for safety glasses is completed and installation of lift had to be delayed due to feasibility study of office | The lift installation is still waiting for feasibility studies to inform as to whether two buildings will be combined and one central lift be installed | Implementation of demand management plan can help to improve the performance |
| Maintenance and upgrading of municipal buildings | <i>Expansion of storeroom at Nkowankowa DLTC</i>   | New initiative  | Planning for alterations. Monitor Alterations to existing structure                                  | Done, installed shelves and security doors  | None  | None   |
| Roads and Storm water maintenance and upgrade    | <i>R-value spent on maintenance of roads infrastructure as % of asset value</i>          | 5%  | 5%   | 5%  | None  | None   |
| Roads & Storm water maintenance and upgrade      | Funeral roads in all clusters  | 1824 km funeral and internal streets graded                               | 100% compliance to requisitions submitted  | 100% compliance to requisitions. 667 km graded  | None  | None   |
| Roads & Storm water maintenance and upgrade      | Regravelling of internal streets all clusters  | 1824 km funeral and internal streets graded                               | Maintain internal streets in all clusters as and when required, report activities on a monthly basis | Regravelling - 2.5km Petanenge, 2.8km Dan village and 3km at Burgersdorp.   | None  | None   |
| Water and Sewer maintenance and upgrade          | <i>R-value spent on maintenance of water infrastructure as % of asset value (Stowns)</i> | 23%   | 43.8%  | 23.9%   | (R 7 919 703.17/R 33 000 000) The Divisional budget was reduced. By R   | Liaison with MDM to facilitate approval of increased                         |



| Programme                               | Project/ KPI  | Actual Achieved (30 June 2012)  | Annual Target (2012/13)  | Actual Achieved (30 June 2013)  | Reason for deviation  | Efforts to improve performance   |
|---|---|---|--|---|---|--|
|   |   |   |  |   | 31 000 000  | maintenance funding  |
| Water and Sewer maintenance and upgrade | <i>R-value spent on maintenance of sanitation infrastructure as % of asset value (Stowns)</i> | 41%   | 41.3%  | 19.8%   | (R 6 126 585.03/ R 31 000 000)The Divisional budget was reduced. By R 31 000 000.01 | Liaison with MDM to facilitate approval of increased maintenance funding |
| Water and Sewer maintenance and upgrade | BlueDrop Water Certification (BDC)  | New initiative  | Maintain blue drop status by monitoring compliance to SANS 241:2011 at Tzaneen & Letsitele water system. Develop water safety plans and policies for Nkowankowa and Lenyenye to secure BDC | Blue Drop improvement plan in place but no performance report available yet   | Performance report not yet available from the Minister                              | Liaison with DWAF  |
| Water and Sewer maintenance and upgrade | GreenDrop Certification (GDC)   | New initiative  | Develop plans for waste water management to secure GDC for Tzaneen & Nkowankowa and Lenyenye. Monitor activities to ensure adherence to SANS 241:2011                                      | Green Drop improvement plan in place but no performance report available yet  | Performance report not yet available from the Minister                              | Liaison with DWAF  |
| Cemetery maintenance and upgrade        | <i># of Cemeteries with amenities</i>   | 89  | 89   | 89  | Lenyenye & Nkowankowa cemeteries not yet established/ extended                      | Negotiations for the release of land ongoing                             |
| Maintenance and upgrade of cemeteries   | Cemetery Management   | Continue with maintenance of existing cemetery  | Maintain existing cemeteries and liaise with Land, Property and Housing Division for the acquisition of land for new cemeteries  | All existing cemeteries are maintained, PED acquired land for Lenyenye cemetery, but the matter is still to be finalised with Nkuna and Mkgoboya Tribal Authorities | None  | None   |
| Maintenance and upgrade of cemeteries   | Cemetery Register (Rural)   | Cemetery register is developed and receipt quotes after the closing date for out buying | Monitor the usage of the rural cemetery register and capture data on a monthly basis   | 136 cemetery registers were handed over to all GTM wards in April 2013. Consolidated data is collected monthly from   | None  | None   |

| Programme | Project/ KPI | Actual Achieved (30 June 2012)  | Annual Target (2012/13) | Actual Achieved (30 June 2013) | Reason for deviation | Efforts to improve performance |
|-----------|--------------|---|-------------------------|--------------------------------|----------------------|--------------------------------|
|           |              | requisition from the 2 printers available on GTM data base i.e Blue Dot and Forms Media |                         | end April 2013                 |                      |                                |

**Objective: Improve access to sustainable and affordable services**

| Programme                              | Project/ KPI   | Actual Achieved (30 June 2012) | Annual Target (2012/13)               | Actual Achieved (30 June 2013)  | Reason for deviation   | Efforts to improve performance   |
|--|--|--------------------------------|---------------------------------------|---|--|--|
| Electricity Infrastructure             | <i>% households earning less than R1100 with access to basic electricity (registered as indigents)</i> | 33.40                          | Reporting only - no target            | 100%  | None   | None   |
| Electricity Infrastructure             | <i>Nr of households with access to basic (or higher) electricity</i>                                   | 77 116                         | 81 505                                | 96 498  | None   | None   |
| Electricity Infrastructure             | <i># of new household connections in villages (DOE grant)</i>  | 1 015                          | 1 349                                 | 1 574   | None   | None   |
| Electricity Infrastructure             | <i>% of households with access to electricity</i>  | 85.9                           | 88.2%                                 | 89.0%   | None   | None   |
| Electricity Infrastructure             | <i>MVA Electricity available (town) (firm capacity)</i>  | 35                             | 45                                    | 55  | None   | None   |
| Electricity Infrastructure             | <i>MVA Electricity available (outlying) (firm capacity)</i>  | 40                             | 50                                    | 50  | None   | None   |
| Electricity Infrastructure Development | Electrification of Lekgwareng (215 units)  | New initiative                 | Project completed 215 units energised | Not completed. Project Rolled over to next financial year due to having to readvertise tenders because of changes in SCM legislation. | SCM legislative changes resulted in re-advertisement of tender | SCM policy revised to streamline process and efforts to ensure that tenders are advertised in the first quarter of 2013/14 |
| Electricity Infrastructure             | Electrification of Mbekwana and Lwandlamuni (570)  | New initiative                 | Project completed 570 units energised | Not completed. Project Rolled over to next financial year due   | SCM legislative changes resulted                               | SCM policy revised to  |

| Programme                              | Project/ KPI   | Actual Achieved (30 June 2012) | Annual Target (2012/13)               | Actual Achieved (30 June 2013)  | Reason for deviation  | Efforts to improve performance   |
|--|--|--------------------------------|---------------------------------------|---|---|--|
| Development                            | units)   |                                |                                       | to having to readvertise tenders because of changes in SCM legislation.   | in re-advertisement of tender                                     | streamline process and efforts to ensure that tenders are advertised in the first quarter of 2013/14                       |
| Electricity Infrastructure Development | Electrification of Mohlaba Cross and Malekeke (564 units)  | New initiative                 | Project completed 564 units energised | Not completed. Project Rolled over to next financial year due to having to readvertise tenders because of changes in SCM legislation. | SCM legislative changes resulted in re-advertisement of tender    | SCM policy revised to streamline process and efforts to ensure that tenders are advertised in the first quarter of 2013/14 |
| Electricity Infrastructure Development | Electrification of Mokgolobotho and Dan Ext 1&2 (Phase 2)  | New initiative                 | Electrification of 544 households     | Not completed. Project Rolled over to next financial year due to having to readvertise tenders because of changes in SCM legislation. | SCM legislative changes resulted in re-advertisement of tender    | SCM policy revised to streamline process and efforts to ensure that tenders are advertised in the first quarter of 2013/14 |
| Free Basic Services                    | Nr of households with access to free basic electricity   | 6714                           | 10000                                 | 22988   | New Indigent applications received                                | None   |
| Waste Management                       | <i>% households earning less than R1100 with access to basic waste removal (registered as indigents)</i> | 11%                            | Reporting only - no target            | 6%  | Increased indigent applications                                   | Waste removal services to be expanded to rural areas through EPWP  |
| Building Control                       | <i>% decrease in non-compliance to building regulations</i>  | 21%                            | 17%                                   | 37%   | Target could not be reached a lot illegal construction activities | Consumer education and awareness campaigns will help to reduce illegal building activities                                 |

| Programme  | Project/ KPI                   | Actual Achieved (30 June 2012) | Annual Target (2012/13)   | Actual Achieved (30 June 2013)  | Reason for deviation  | Efforts to improve performance   |
|--|--------------------------------|--------------------------------|---|---|---|--|
| Roads and Storm water Infrastructure Development | Km of roads regavelled         | 0                              | 150   | 0   | Regravelling capital projects are no longer taking place because we are doing tar roads only. | Regravelling is being done under maintenance.                                  |
| Roads and Storm water Infrastructure Development | % reduction in road backlog    | new indicator                  | 12%   | 0%  | Projects for tarring of roads are multiyear projects.   | Implementation of a demand management plan can help to improve the performance |
| Roads and Storm water Infrastructure Development | Km of roads tarred             | 0                              | 21  | 9km's & 200m  | Delays in project finalisation due to delays in the process of procuring service providers    | Implementation of a demand management plan can help to improve the performance |
| Roads and Storm water Infrastructure Development | Lenyenye new cemetery tar road | New initiative                 | Appointment of contractor and monitor implementation. Report progress | Waiting for the approval for the new Lenyenye Cemetery site.                  | Waiting for the approval of the new cemetery site.  | Fast tracking the approval of the new cemetery site                            |
| Roads and Storm water Infrastructure Development | Mafarana to Sedan Tar (6km)    | New initiative                 | Monitor implementation and report progress before 6th of every month  | Contractor is on site and busy with site establishment, by-passes and roadbed | Slow supply chain processes   | Implementation of demand management plan can help to improve the performance   |
| Roads and Storm water Infrastructure Development | Khwekhwe Low level bridge      | New initiative                 | Monitor implementation and report progress                            | Consultant has just completed the designs which are approved                  | Delays in appointing consultant by SCMU was only appointed in February 2013                   | Budget for construction in 2014/15   |
| Roads and Storm water Infrastructure Development | Mawa Block 12 Low level bridge | New initiative                 | Monitor implementation and report progress                            | Consultant has just completed the designs which are approved                  | Delays in appointing consultant by SCMU was only appointed in                                 | Budget for construction in 2014/15   |

| Programme  | Project/ KPI   | Actual Achieved (30 June 2012)                           | Annual Target (2012/13)  | Actual Achieved (30 June 2013)   | Reason for deviation   | Efforts to improve performance   |
|--|--|--|--|--|--|--|
|  |  |  |  |  | February 2013  |  |
| Roads and Storm water Infrastructure Development | <i>Mokonyane low level bridge</i>                          | New initiative   | Monitor implementation and report progress                           | Consultant has just completed the designs which are approved   | Delays in appointing consultant by SCMU was only appointed in February 2013          | Budget for construction in 2014/15   |
| Roads and Storm water Infrastructure Development | <i>Rikhotso low level bridge</i>                           | New initiative   | Monitor implementation and report progress                           | Consultant has just completed the designs which are approved   | Delays in appointing consultant by SCMU was only appointed in February 2013          | Budget for construction in 2014/15   |
| Roads and Storm water Infrastructure Development | <i>Ramotshinyadi to Mokhwati Tar road (Phase 2)(3.5km)</i> | Construction in progress and is at 42% physical progress | Monitor implementation and report progress before 6th of every month | Construction physical progress is at 86%. 9km's of Phase 1 has been completed. The contractor is busy with sub-base and base layers, also blasting of outcrops of Phase 2. | The project was supposed to be completed on 30 June 2013. Penalties will be imposed. | Problems were resolved and will be completed by the end of July 2013         |
| Roads and Storm water Infrastructure Development | Rehabilitation of streets in Tzaneen - Claude Wheatly      | Construction was on hold due to court order              | Monitor implementation and report progress                           | Construction physical progress is at 45%. Contractor has finished the other part of the road which is open for use and now busy with layer works, kerbing and surfacing    | Slow supply chain processes following the Court's decision to re-advertise           | Implementation of demand management plan can help to improve the performance |
| Roads and Storm water Infrastructure Development | <i>Sasekani to Nkowankowa Tar road (Phase 2)</i>           | Construction was on hold due to court order              | Monitor implementation and report progress before 6th of every month | Construction physical progress is at 45%. Contractor has stopped working on 3 June 2013 pending the approval of VO's.  | Slow supply chain processes following the Court's decision to re-advertise           | Implementation of demand management plan can help to improve the performance |
| Roads and Storm water Infrastructure Development | <i>Senakwe to Maropalala Tar (Phase 2)</i>                 | Tender stage for appointment of contractor               | Monitor implementation and report progress before 6th of every month | Construction physical progress is at 61%. Contractor is on site and busy with mass earth works and layer works.  | None   | Implementation of demand management plan can help to improve the performance |
| Roads and Storm water                            | <i>Speed humps</i>   | 100 speed humps completed                                | Implementation of 33 speed humps and                                 | Waiting for the appointment of Politsi low level bridge  | The budget is reserved for the   | Project to kick-start as soon as   |

| Programme  | Project/ KPI  | Actual Achieved (30 June 2012) | Annual Target (2012/13)  | Actual Achieved (30 June 2013)           | Reason for deviation   | Efforts to improve performance   |
|--|---|--------------------------------|--|--|--|--|
| Infrastructure Development                       |   |                                | report progress  | contractor                               | shortfall on the construction of low level bridges.  | Politsi low level bridge contractor is appointed                             |
| Roads and Storm water Infrastructure Development | <i>Thapane to Moruji Tar</i>  | New initiative                 | Monitor implementation and report progress before 6th of every month | Contractor was appointed on 28 June 2013 | Slow supply chain processes resulted in tenders expiring   | Implementation of demand management plan can help to improve the performance |
| Roads and Storm water Infrastructure Development | <i>Ramotshinyadi bridge</i>   | New initiative                 | No target  | Physical progress at 27%                 | Project brought forward due to slow progress with other MIG projects   | Not applicable   |
| Licensing Services                               | % of people with access to learners, drivers licenses and vehicle licensing | New indicator                  | 100%   | 100%                                     | None   | None   |
| Traffic Services                                 | <i>% decrease in road accidents</i>   | New indicator                  | 10%  | 11%                                      | Many accidents take place at night. For reporting only as department has no control over it.   | Remove indicator from SDBIP as GTM has no control                            |
| Traffic Services                                 | <i>% decrease in traffic offenders</i>                                      | New indicator                  | 10%  | 8%                                       | Increase in new drivers  | Increase visibility of traffic officers at all times                         |
| Traffic Services                                 | <i>% of households with access to traffic services</i>                      | New indicator                  | 5%   | 6%                                       | None   | None   |
| Traffic Services                                 | Rand value received for fines issued / R value of fines issued (%)          | 80%                            | 70%  | 60%                                      | Low collection rate. Not measurable taking into consideration some households does not have vehicles and vehicles stopped are from all over including SADC | Debt collection on traffic fines to be improved                              |

| Programme        | Project/ KPI   | Actual Achieved (30 June 2012)   | Annual Target (2012/13)  | Actual Achieved (30 June 2013)   | Reason for deviation      | Efforts to improve performance                  |
|------------------|--|--|--|--|---------------------------|---|
|                  |  |  |  |  | countries.                |   |
| Traffic Services | GTM Law Enforcement in rural areas and scrappings                        | Rural operations in progress as scheduled  | Conducting rural traffic program as per schedule. Manage and follow up on vehicle scrappings   | Rural policing not effective   | Pay points not accessible | Payment to be accepted at Town Managers offices |
| Traffic Services | Kukula Ndlela drunken-driving blitz project                              | 2 roadblocks per week and rely on hospitals for blood-alcohol tests.   | Additional roadblocks - 2 (Drunken driving Blitz)  | Tests for drunken drivers are done as and when we hold roadblocks and routine patrols.                                     | None                      | None  |
| Traffic Services | Minitzani-Bonatsela Traffic centres scholar Education                    | On hold until July 2012.   | Conduct road safety education campaigns at rural schools. Report schools attendance in monthly reports   | Very effective attendance. Monthly reports submitted   | None                      | None  |
| Traffic Services | Scholar patrols and cluster control points                               | On hold until July 2012.   | Ensure that road traffic is controlled at schools on busy routes to ensure scholar safety. (Laerskool Tzaneen, Unicorn, Florapark & Nkowankowa & Rita) | Very effective. 5 days a week at the specified points  | None                      | None  |
| Waste Management | Nr of households with access to basic (or higher) refuse removal (Urban) | 10775  | 9892   | 10775  | None                      | None  |
| Waste Management | Nr of households with access to basic (or higher) refuse removal (Rural) | 6979   | 6979   | 6979   | None                      | None  |
| Waste management | <i>Bulk Bin Waste Collections in Urban areas</i>                         | 100% compliance to Bulk Bin Collections in Tzaneen, Lenyenye, Nkowankowa, Haenertsburg and Letsitele and 100% expenditure. | Monitor the collection of Bulk Bin waste in Tzaneen, Lenyenye, Letsitele, Haenertsburg, Nkowankowa ensure compliance to SLA. Report volumes removed    | 100% compliance to Bulk Bin Collections in Tzaneen, Lenyenye, Nkowankowa, Haenertsburg and Letsitele and 100% expenditure. | None                      | None  |
| Waste management | <i>Contracted Kerbside collections</i>                                   | 100% compliance to Contracted Kerbside   | Monitor Contracted Kerbside collections in   | 100% compliance to Contracted Kerbside collections in  | None                      | None  |

| Programme        | Project/ KPI                          | Actual Achieved (30 June 2012)   | Annual Target (2012/13)   | Actual Achieved (30 June 2013)  | Reason for deviation                 | Efforts to improve performance   |
|------------------|---------------------------------------|--|---|---|--------------------------------------|----------------------------------|
|                  |                                       | collections in Nkowankowa and Lenyenye and 100% expenditure  | Nkowankowa & Lenyenye and ensure that services are provided as per the SLA  | Nkowankowa and Lenyenye and 100% expenditure. The tender of The tender of Lenyenye also expired and MUST be re-advertised by SCMU   |                                      |                                  |
| Waste management | <i>Contracted Litterpicking</i>       | 100% Compliance to Litterpicking schedules in Tzaneen, Lenyenye, Haenertsburg and Nkowankowa and 100% expenditure. | Monitor Litterpicking in the outlying areas and ensure adherence to the route sheets for R/South & R/North  | 100% Compliance to Litterpicking schedules in Tzaneen, Lenyenye, Haenertsburg and Nkowankowa and 100% expenditure. The 2 x Tenders of Litterpicking already expired and MUST be re-advertised by SCMU | None                                 | None                             |
| Waste management | <i>Health Care Waste Collections</i>  | 100% compliance to HCRW collections schedules and 100% expenditure.  | Monitor the collection of Health Care Waste. Report actual removals   | 100% compliance to HCRW collections schedules and 100% expenditure. Awaiting outcome of BAC recommendation for appointment of a new HCRW Service-Provider   | None                                 | None                             |
| Waste management | <i>Municipal Kerbside collections</i> | 100% effective compliance to Municipal Kerbside collections  | Monitor Municipal Kerbside collections in Tzaneen, Haenertsburg and Letsitele and ensure that route service schedules are adhered to. Report actual removal volumes | 100% effective compliance to Municipal Kerbside collections in Tzaneen, Haenertsburg and Letsitele and 100% expenditure.  | None                                 | None                             |
| Waste management | <i>Municipal Litterpicking</i>        | 100% effective compliance to Litterpicking schedules in Tzaneen, Letsitele and Nkowankowa and 100% expenditure     | Monitor Litterpicking in Tzaneen, Letsitele, Haenertsburg & Nkowankowa and ensure adherence to route- sheets. Report on number of routes serviced                   | 100% effective compliance to Litterpicking schedules in Tzaneen, Letsitele and Nkowankowa and 100% expenditure  | None                                 | None                             |
| Waste management | Regional Landfill site                | Continuous liaison with Mopani District Municipality to  | Liaise with Mopani District Municipality to facilitate the  | Continuous liaison with MDM to facilitate the establishment of a regional landfill site via e-  | MDM not responding to correspondence | Pursue matter through IGR forums |



| Programme              | Project/ KPI   | Actual Achieved (30 June 2012)  | Annual Target (2012/13)  | Actual Achieved (30 June 2013)  | Reason for deviation  | Efforts to improve performance  |
|------------------------|--|---|--|---|---|---|
|                        |  | facilitate the establishment of a regional landfill site via e-mail correspondence - Poor response from MDM   | establishment of a regional landfill site.   | mail. Recent Land-Survey indicates still a minimum of 10 x years lifespan for the Landfill existence  |   |   |
| Waste management       | <i>Village waste collection</i>                                  | * 7x 'Civic - Groups' (pilots) were operationalised at 7x 'demarcated' Waste Service Areas. *The 7x 'Civic - Group' is also registered on the E.P.W.P remuneration scheme. * Note: Due to budget constraints a full service cannot be implemented at the 66x Rural W.S.A's. | Submit prioritised list of WSA's to Council and submit to IDP for budgeting Ensure inclusion in 2013/14 IDP for prioritisation | 66 Rural Waste Service Areas is demarcated and Service Level Conditions (SLC's) was workshopped with 7 Pilot Groups successfully. The position of WMO for this tasks is now vacant for 12 months, no further progress can be made   | The position of WMO for this task is now vacant for 12 months. Still awaiting Pilots - Groups to sign the Section 25 "Registration" as "Transporter of Waste"       | Appointment of Waste Management Officer   |
| Waste management       | <i>Waste Management mass containers - 10mx6m<sup>3</sup></i>     | New initiative  | Supply by service provider   | Forwarded finalised specifications for formal written quotations to Supply Chain on 15 Feb 2013.  | SCM process   | All role players in SCM to improve on communication and turn-around times                                       |
| Library Infrastructure | <i>Construct and establish new libraries (Shiluvane Library)</i> | 4th Quarter: Attend Molati progress meeting on 19 April. SA&C Cluster Committee briefed on progress Shiluvane and Molati libraries on 8 May. Shiluvane Library staff requisitions   | Manage the Shiluvane Library   | A letter to the DSAC advising on placement of new libraries was signed by the MM and forwarded to the DSAC in April. C Nel attended Shiluvane and Mulati site meetings on 15 May. EXCO item on the Mulati Library was approved on 7 May. EXCO item on library matters, including possible | The Shiluvane and Mulati libraries are nearing completion. Once completed, Public Works will hand over to the DSAC, who in turn will formally hand over to the GTM. | Regular communication with the Public Works Project Manage, attendance of site meetings and updates to Cluster. |

| Programme         | Project/ KPI  | Actual Achieved (30 June 2012)   | Annual Target (2012/13)   | Actual Achieved (30 June 2013)   | Reason for deviation   | Efforts to improve performance  |
|-------------------|---|--|---|--|--|---|
|                   |   | submitted to the office of the CSD.  |   | future government funding was submitted for Director's comments.   |  |   |
| Public Transport  | <i>Transport Master plan</i>  | New initiative   | Liaise with the MDM to develop a Transport Master Plan for GTM  | ITP in place to be reviewed  | No funds available to review the ITP   | Secure funds for the review of the ITP                                      |
| Human Settlements | # of housing units constructed  | 733  | 333   | 146  | There was a delay of Geo-Tech and design from COGHSTA  | Liaising with COGHSTA   |
| Human settlements | 560 units for un blocking of the blocked project. Wards- 4,5,10,11,16,19,23,24,28,29, 30 and 34 | Continuous monitoring through meetings and site visits   | Continuous monitoring through meetings and site visits  | 143 beneficiaries verified, still waiting for respond from COGHSTA.  | COGHSTA intend to rollover the project to 2013/14 financial year   | Liaising with COGHSTA   |
| Human settlements | <i>Acquisition of land parcels for development</i>  | Letter to Dept of Public Works and Housing Development Agency for purchase of the three farms on behalf of Council were submitted. | Liaise with all relevant stakeholders for the acquisition of land for the realisation of the 2030 vision (Berlyn, Pusela, Portion 36 & 37 of Hamawasha, Muhlaba's Location, Gelukaut Farm, Haenertsburg town, Shivurali and Ledzee) | Rural Development purchased Portion 37 of Hamawasha with the intention to donate to Council. Currently the caretaker agreement has been signed while waiting for transfer. Ledzee is purchased by Rural development. | Berlyn, Haenertsburg Town and Town lands, Muhlaba's location and Gelukauf has been referred to HDA for further negotiation because it is a long term project to attain vision 2030 | Liaising with HDA   |
| Human settlements | Administration of tenants at Portion 6 of Pusela 555LT and development of plans                 | 100%. All tenants have signed lease agreement. All queries are being attended to.  | Administration of tenants and handling of queries   | All tenants are paying rent and services.  | None   | Item will serve before Cluster Committee for extension of lease agreements. |
| Human settlements | Emergency Housing (44 units)  | All 30 units completed. The units are distributed in the Municipal area.   | Monitor implementation and report progress  | All 44 Emergency Units are completed.  | None   | None  |

| Programme         | Project/ KPI                                      | Actual Achieved (30 June 2012)                             | Annual Target (2012/13)  | Actual Achieved (30 June 2013)  | Reason for deviation  | Efforts to improve performance |
|-------------------|---|--|--|---|---|--------------------------------|
| Human settlements | <i>Low Cost housing - RDP Housing (333 units)</i> | All houses for 2011/12 financial year have been completed. | Monitor Project implementation and report progress on the building of houses at the allocated villages | Out of 333 units there is : <b>29</b> at foundations, <b>77</b> at Roof & finishes, <b>132</b> VIP Toilets and <b>59</b> Untouched progress is very slow, Developers not paid since April 2013. | Progress is very slow because developers were not paid by COGHSTA since April 2013. | Liaising with COGHSTA          |

**Objective: Develop and build skilled and knowledgeable workforce**

| Programme                      | Project/ KPI  | Actual Achieved (30 June 2012)         | Annual Target (2012/13)   | Actual Achieved (30 June 2013)                                 | Reason for deviation                      | Efforts to improve performance   |
|--------------------------------|---|--|---|--|---|--|
| Capacity building and Training | <i>Work place skills plan submitted to LGSETA within required timeframe</i>   | 30-Jun                                 | 30-Jun  | 28-Jun   | None                                      | None   |
| Capacity building and Training | <i># of Senior managers successfully completed CPMD, MFMP/ ELMDP Training</i> | 21 Senior Managers & 6 Cllrs           | 12  | 12   | None                                      | All Managers and relevant Financial staff required to enroll for MFMP. |
| Capacity building and Training | % compliance to Workplace Skills plan   | 15.0%                                  | 100%  | 100%   | None                                      | None   |
| Labour Relations               | <i># Industrial actions successfully managed</i>                              | 2                                      | 0   | 0  | None                                      | None   |
| Labour Relations               | <i># of Trained presiding officers</i>  | 5                                      | 35  | 0  | Financial constrains (cashflow problems)  | Training to be included in WSP   |
| Labour Relations               | <i># of Trained prosecutors(initiators)</i>                                   | 5                                      | 35  | 0  | Financial constraints (cashflow problems) | Training to be included in WSP   |
| Labour Relations               | <i># of grievances successfully dealt with</i>                                | 0                                      | Reporting only - no target  | 0  | None                                      | None   |
| Labour Relations               | <i># of disciplinary cases successfully dealt with</i>                        | 0                                      | 0   | 0  | None                                      | None   |
| Capacity building and Training | <i>Workplace Skills Plan</i>  | WSP submitted to LGSETA by 30 June '12 | Finalise the Workplace Skills Plan and implement. Submit to LG Seta by 30 | WSP approved 28 June 2013. 95.99% spent on training.(R748 733) | None                                      | None   |

| Programme | Project/ KPI | Actual Achieved (30 June 2012) | Annual Target (2012/13)  | Actual Achieved (30 June 2013) | Reason for deviation | Efforts to improve performance |
|-----------|--------------|--------------------------------|--|--------------------------------|----------------------|--------------------------------|
|           |              |                                | June 2013.<br>Develop a training implementation plan by 30 June 2013. Implement approved Work Place Skills plan. 100% Expenditure Submission of ATR by 30 June '13 |                                |                      |                                |

### 3.3 KPA 3: Good Governance (Including Financial Viability & Public Participation)

The goal of the Good Governance KPA is to achieve a clean audit; this will be done through the strategic objectives presented below:

**Objective: Develop effective and sustainable stakeholder relations**

| Programme                    | Project/ KPI  | Actual Achieved (30 June 2012)  | Annual Target (2012/13)   | Actual Achieved (30 June 2013) | Reason for deviation   | Efforts to improve performance                         |
|------------------------------|---|---|---|--------------------------------|--|--|
| Inter-governmental relations | % of premier IGR resolutions implemented  | 100%  | 100%  | 100%                           | None   | None   |
| Inter-governmental relations | % of district IGR forum and technical working group meeting resolutions implemented | 100%  | 100%  | 100%                           | None   | None   |
| Inter-governmental relations | <i># of meetings with individual sector Departments and State owned Enterprises</i> | New indicator   | 4   | 0                              | Time constraints   | Liaising with Sector Department through IGR structures |
| Intergovernmental relations  | Municipal IGR   | Attended all IGR meetings invited. Submitted Consolidated reports of the Municipalities required. | Ensure regular attendance of IGR meetings and implementation of resolutions | No meeting was convened        | None   | None   |
| Communication                | <i># of media briefings arranged</i>  | New indicator   | 4   | 4                              | None   | None   |
| Communication                | <i># of newsletters produced</i>  | 1   | 12  | 1                              | Budget restraints  | None   |
| Communication                | <i># of media reports and articles released</i>                                     | 2   | 6   | 22                             | None   | None   |
| Communication                | <i>Number of weekly website updates</i>   | 21  | 48  | 212                            | Website was revamped.  | None   |
| Communication                | <i># of hotline reports</i>   | New indicator   | 0   | 31                             | Only 2 cases have not yet been resolved both are beyond the control of GTM | None   |
| Communication                | <i># of hotline reports successfully dealt with</i>                                 | New indicator   | 0   | 29                             | 2 Cases outstanding; RDP housing query individual not on                   | None   |

| Programme     | Project/ KPI                        | Actual Achieved (30 June 2012)   | Annual Target (2012/13)   | Actual Achieved (30 June 2013)  | Reason for deviation  | Efforts to improve performance   |
|---------------|-------------------------------------|--|---|---|---|--|
|               |                                     |  |   |   | beneficiary list & Illegal occupation of land matter pending court decision |  |
| Communication | Communication strategy              | 2010/2011 strategy revised and adopted in the 1st quarter of the 2011/2012 financial year. | Ensure that all Official communication activities are in line with the approved strategy                  | Communication Strategy not approved   | Proforma document was destroyed by computer virus                           | Liaise with office of the Premier to re-draft the Communication Strategy |
| Communication | <i>Digital Cameras</i>              | New initiative   | Source quotations and purchase digital cameras  | Two digital cameras bought for R13998   | None  | None   |
| Communication | Internal and External Communication | All publications were released as per planning schedule.                                   | Collect news from various departments. Develop Quarterly Newsletters. Compile monthly internal newsletter | No news letter produced   | Budget re-directed with adjustment  | None   |
| Communication | Media Relations                     | Only one networking session held in November 2011  | Plan and ensure successful networking session.  | Two media networking session hosted. One in Hotel @Tzaneen and another at Karibu Resort | None  | None   |
| Communication | <i>Municipal Audio System</i>       | New initiative   | Acquisition of an Audio system  | Not procured  | Audio System no longer needed   | None   |
| Communication | <i>Municipal Branding Equipment</i> | New initiative   | Utilise branding equipment and municipal flag to market GTM at all events                                 | Branding equipment bought for R31402. Pull up banners, Sharkfin                         | None  | None   |
| Communication | <i>Public Loud Hailing system</i>   | New initiative   | Acquisition of a Loud Hailing system  | One PA system purchased for R24586  | None  | None   |
| Communication | <i>Video cameras</i>                | New initiative   | Source quotations and purchase video cameras  | One digital video camera bought   | None  | None   |

| Programme            | Project/ KPI   | Actual Achieved (30 June 2012)                          | Annual Target (2012/13)  | Actual Achieved (30 June 2013)   | Reason for deviation                               | Efforts to improve performance                         |
|----------------------|--|---|--|--|--|--|
| Public Participation | <i># of Mayoral Imbizos held</i>                             | 0   | 4  | 0  | Programme cancelled due to political intervention. | The program will be included in the Corporate Calendar |
| Public Participation | <i># of local imbizos held (community meetings per ward)</i> | 136   | 136  | 136  | None   | None   |
| Public Participation | <i># of people attending imbizo's</i>                        | 4   | No target - Reporting only   | 20 400   | None   | None   |
| Public Participation | <i>% of issues raised during Imbizos resolved</i>            | 100%  | 100%   | 100%   | None   | None   |
| Public Participation | Public Participation management                              | PPP developed and monthly reports submitted to Council. | Coordinate and facilitate public participation sessions as per the implementation plan. Draft public participation programme for 2013/14.  | Integrated Public Participation implementation plan has been developed, and we are using the District Wide plan which was approved by Speakers Forum | None   | None   |
| Ward Committees      | <i># of Ward committee meetings</i>                          | 102   | 408  | 408  | None   | None   |
| Ward Committees      | <i># of quarterly feedback mass meetings</i>                 | 34  | 136  | 136  | None   | None   |
| Ward Committees      | Ward Committees Functionality                                | 34 Wards are all functional                             | Facilitate, co-ordinate and provide administrative support to enable the Ward committees to function effectively. Monitor functionality by compiling Monthly consolidated WC report & report on attendance of meetings | 34 Wards are all functional, monthly reports are submitted   | None   | None   |

**Objective: Increase Financial Viability**

| Programme         | Project/ KPI  | Actual Achieved (30 June 2012) | Annual Target (2012/13) | Actual Achieved (30 June 2013) | Reason for deviation   | Efforts to improve performance   |
|-------------------|---|--------------------------------|-------------------------|--------------------------------|--|--|
| Budget management | <i>% of capital spent on projects as prioritised in IDP for specific year</i> | 100%                           | 100%                    | 78%                            | Litigations  | Litigation compliance to SCM regulations                                       |
| Budget management | % of municipal budget spent   | 92%                            | 100%                    | 90%                            | Provisions still outstanding and will increase with final AFS  | None   |
| Budget management | % of departmental budget spent (MM)   | 90%                            | 100%                    | 92%                            | None   | None   |
| Budget management | % of departmental budget spent (CORP)   | 122.86%                        | 100%                    | 101%                           | None   | None   |
| Budget management | % of departmental budget spent (EED)  | 98%                            | 100%                    | 89%                            | Grant and subsidy's projects incomplete due to re-tender process.  | Seen as a once off, not expected to reoccur                                    |
| Budget management | % of departmental budget spent (ESD)  | 81%                            | 100%                    | 84%                            | 100% budget spending could not be achieved due to delays in SCMU process   | Implementation of a demand management plan can help to improve the performance |
| Budget management | % of departmental budget spent (CSD)  | 91%                            | 100%                    | 99%                            | None   | None   |
| Budget management | % of departmental budget spent (PED)  | 85%                            | 100%                    | 80%                            | Requested adjustment on budget, not approved by Finance.   | Improved budget Management and SCM processes                                   |
| Budget management | % MIG funding spent   | 61%                            | 100%                    | 92%                            | We could not spend the budget on Sasekani to Nkowankowa project for work done as the contractor's VO was not approved and also due to the delay in | Implementation of a demand management plan can help to improve the performance |



| Programme              | Project/ KPI   | Actual Achieved (30 June 2012) | Annual Target (2012/13) | Actual Achieved (30 June 2013) | Reason for deviation   | Efforts to improve performance  |
|------------------------|--|--------------------------------|-------------------------|--------------------------------|--|---|
|                        |  |                                |                         |                                | the appointment of the contractor for Thapane to Morutji road  |   |
| Expenditure Management | % of ESD capital budget spent  | 61%                            | 100%                    | 72%                            | Most of the projects were to be financed through a loan which was not taken and also delays on EIA approvals on low level bridges.       | To speed up implementation of capital projects, loans should be discouraged |
| Expenditure Management | % of capital budget for electricity spent (EED)                                  | 97%                            | 100%                    | 77,1%                          | Received capital funds 2 months before financial year end, services contribution funds rolled over.                                      | Seen as a once off, not expected to reoccur                                 |
| Budget management      | <i>Final budget tabled before Council by within legislated timeframes</i>        | 29-May                         | 31-May                  | 28-May                         | None   | None  |
| Budget management      | <i>Annual Adjustment budget approved by Council within legislated timeframes</i> | 28-Feb                         | End February '13        | 26-Feb-13                      | None   | None  |
| Budget management      | <i>Cost coverage ratio</i>   | 3.37                           | 0.8                     | 0.4                            | None   | None  |
| Budget management      | <i>Debt coverage ratio</i>   | 12.88                          | 30                      | 19.7                           | None   | None  |
| Financial reporting    | % of AG queries responded to within 2 working days (MM)                          | 100%                           | 100%                    | 80%                            | Two journal books were missing and asset management queries were responded to by the service provider which resulted in a late response. | Implementation of Audit Action plan   |
| Financial reporting    | % of AG queries responded to within 2 working days (CORP)                        | 100%                           | 100%                    | 100%                           | None   | None  |
| Financial reporting    | % of AG queries responded to within 2 working days (EED)                         | 100%                           | 100%                    | 100%                           | None   | None  |
| Financial              | % of AG queries responded to   | 100%                           | 100%                    | 100%                           | None   | None  |

| Programme           | Project/ KPI   | Actual Achieved (30 June 2012) | Annual Target (2012/13)                                   | Actual Achieved (30 June 2013) | Reason for deviation   | Efforts to improve performance                  |
|---------------------|--|--------------------------------|---|--------------------------------|--|---|
| reporting           | within 2 working days (ESD)                              |                                |   |                                |  |   |
| Financial reporting | % of AG queries responded to within 2 working days (CSD) | 100%                           | 100%  | 100%                           | None   | None  |
| Financial reporting | % of AG queries responded to within 2 working days (PED) | 100%                           | 100%  | 70%                            | None   | Updated property data base                      |
| Financial reporting | % of AG queries responded to within 2 working days (CFO) | 100%                           | 100%  | 70%                            | AG queries not managed through central point                     | Improve coordination of responses to queries    |
| Financial reporting | <i>Timeous submission of annual financial statements</i> | 31-Aug-11                      | 31-Aug-12   | 31-Aug-12                      | None   | None  |
| Financial reporting | % variance from annual Legislated Budget timetables      | 0%                             | 0%  | 0%                             | None   | None  |
| Financial reporting | Operation Clean Audit                                    | Audit action plan implemented  | Implementation of the Clean Audit Action plan             | Implemented                    | None   | None  |
| Municipal Assets    | # of departmental asset verifications done (MM)          | 1                              | 2   | 1                              | Delay in establishment of Asset management unit                  | Asset Management unit established in April 2013 |
| Municipal Assets    | # of departmental asset verifications done (CFO)         | 1                              | 2   | 1                              | Verification done during May 2013 and June 2013                  | None  |
| Municipal Assets    | # of departmental asset verifications done (CFO)         | 1                              | 2   | 1                              | Director not appointed   | None  |
| Municipal Assets    | # of departmental asset verifications done (EED)         | 1                              | 2   | 1                              | Staff shortage - time constraints                                | Request additional personnel                    |
| Municipal Assets    | # of departmental asset verifications done (ESD)         | 1                              | 2   | 2                              | Assets verification was conducted and each office has a register | None  |
| Municipal Assets    | # of departmental asset verifications done (CSD)         | 1                              | 2   | 1                              | None   | None  |
| Municipal Assets    | % GRAP compliance (asset register)                       | 100%                           | 100%  | 95%                            | None   | Asset Manager appointed                         |
| Municipal Assets    | Asset management   | New initiative                 | Manage Departmental Assets ensure that Asset register are | Done during May to June 2013   | None   | None  |

| Programme          | Project/ KPI  | Actual Achieved (30 June 2012) | Annual Target (2012/13)  | Actual Achieved (30 June 2013) | Reason for deviation  | Efforts to improve performance  |
|--------------------|---|--------------------------------|--|--------------------------------|---|---|
|                    |   |                                | kept up to date. Ensure that annual asset verification are completed within the required timeframe |                                |   |   |
| Revenue Management | <i>% increase in R-value revenue collection</i>     | 4%                             | 5%   | 0%                             | Low payment rate in townships due to insufficient water supply.               | Full implementation of Credit Control By-laws, including appointment of Debt Collectors |
| Revenue Management | <i>Increase in number of households billed</i>      | 18 000                         | 21500  | 1304                           | Correct target (3500) Currently billing 22804 HH due to Township developments | None  |
| Revenue Management | Average % Payment rate for municipal area           | 92%                            | 91%  | 95%                            | Credit control actions in June done in-house                                  | None  |
| Revenue Management | % Payment rate - Tzaneen (urban)                    | 99%                            | 95%  | 100%                           | Increased creditor control  | Target exceeded due to credit control   |
| Revenue Management | % Payment rate -Tzaneen (rural)                     | 92%                            | 90%  | 93%                            | Increased creditor control  | Target exceeded due to credit control   |
| Revenue Management | % Payment rate -Nkowankowa                          | 29%                            | 35%  | 30%                            | Insufficient water supply, no payment   | None  |
| Revenue Management | % Payment rate -Lenyenye                            | 39%                            | 40%  | 38%                            | Insufficient water supply, no payment   | None  |
| Revenue Management | % Payment rate -Letsitele                           | 111%                           | 96%  | 100%                           | Increased creditor control  | Target exceeded due to credit control   |
| Revenue Management | % Payment rate -Haenertsburg                        | 92%                            | 90%  | 106%                           | Increased creditor control  | Target exceeded due to credit control   |
| Revenue Management | <i>Outstanding service debtors to revenue ratio</i> | 68%                            | 90%  | 65%                            | Target set incorrectly  | None  |
| Revenue Management | % equitable share received                          | 95%                            | 100%   | 100%                           | None  | None  |

| Programme          | Project/ KPI                                    | Actual Achieved (30 June 2012)                                    | Annual Target (2012/13)  | Actual Achieved (30 June 2013)   | Reason for deviation              | Efforts to improve performance |
|--------------------|---|---|--|--|-----------------------------------|--------------------------------|
| Revenue Management | <i>Number of indigents registered</i>           | 10440   | 14000  | 22988  | Assistance from services provider | None                           |
| Revenue Management | <i>Credit control - Data cleansing (DBSATA)</i> | New initiative  | Review credit and debt collection policy and submit to Council for approval  | Credit control and debt collection policy has been reviewed and submitted to council for approval.                                   | None                              | None                           |
| Revenue Management | Indigent register policy                        | Indigent write off's report submitted to Council                  | Monitor the registration and evaluation of indigent's applications. Consolidate and submit indigent write offs report for approval by Council. | Complete and verified indigent list received for service provider. Indigent write-off report ready for submission to council.        | None                              | None                           |
| Revenue Management | Investment management                           | New initiative  | Keep monthly investment register and ensure that all cash available are invested in efficiently  | Monthly investment register kept and all available cash invested efficiently.  | None                              | None                           |
| Revenue Management | <i>Revenue enhancement</i>                      | New initiative  | Credit control enhancement and data cleansing. Installation of prepaid meters at indigent households   | Credit control enhancement and data cleansing. Installation of prepaid meters at indigent households                                 | None                              | None                           |
| Revenue Management | Revenue enhancement Strategy                    | Revenue enhancement strategy was revised and presented to Council | Monitor implementation of the revenue enhancement strategy   | Revenue enhancement strategy implemented and monitored Stand data verification 90% completed. Data cleansing done on ID and Tel no's | None                              | None                           |
| Revenue            | <i>Valuation Roll</i>                           | Supplementary valuation   | Advertise  | Valuation Roll in  | None                              | None                           |

| Programme               | Project/ KPI  | Actual Achieved (30 June 2012)            | Annual Target (2012/13)   | Actual Achieved (30 June 2013)                                 | Reason for deviation   | Efforts to improve performance                                    |
|-------------------------|---|---|---|--|--|---|
| Management              |   | roll publicised and new tender in process | valuation roll, finalise objection process and submit to Council for approval                                       | accordance with the MPRA ready for implementation 1 July 2013  |  |   |
| Supply chain management | # of Tenders awarded that deviated from the adjudication committee recommendations                  | 0   | 0   | 0  | None   | None  |
| Supply chain management | Average time taken from tender advertisement to submission of recommendation to the MM (# of weeks) | 9   | 8   | 8  | None   | None  |
| Supply chain management | % of Bids awarded within 2 weeks after adjudication committee resolution                            | 100%                                      | 100%  | 100%   | None   | None  |
| Supply chain management | <i>% compliance to supply chain management processes</i>  | new indicator                             | 100%  | 90%  | No forward planning, poor communication between role players                           | Implementation of forward planning, improved planning by SCM Unit |
| Supply chain management | Supply chain functionality improvement (MTAS)   | New initiative                            | Draft a list of criteria to measure SCM functionality. Report quarterly on progress made on improving functionality | Policy Adopted and approved. Functionality criteria developed. | None   | None  |
| Expenditure Management  | <i>% decrease in municipal budget variance</i>  | new indicator                             | 98%   | 98%  | None   | None  |
| Expenditure Management  | Monthly capital expenditure as a % of planned capital expenditure                                   | 94%                                       | Reporting only - no target  | 76%  | Due to late appointment of service providers and cost cutting measures                 | Implementation of SCM policy                                      |
| Expenditure Management  | % of operational budget spent on repairs and maintenance  | 16%                                       | 17%   | 13%  | None   | None  |
| Financial viability     | <i>5 Year Financial Plan</i>  | Not done                                  | Submit 5 Year Financial plan to the MM for inclusion in the   | Draft 5 year Capital investment framework Done.                | Projects prioritisation was done too late to complete framework for inclusion in draft | Adherence to IDP & Budget process plan                            |

| Programme           | Project/ KPI                                   | Actual Achieved (30 June 2012) | Annual Target (2012/13)   | Actual Achieved (30 June 2013)   | Reason for deviation                     | Efforts to improve performance                |
|---------------------|--|--------------------------------|---|--|--|---|
|                     |  |                                | draft IDP.  |  | IDP                                      |   |
| Financial Viability | Cost recovery                                  | New initiative                 | Monitor Stand data verification, credit control, debt collection and report progress. Ensure that public is informed of all processes | All formal towns stand data has been verified, only farms need to be completed. Continuous credit control and debtors collection | Budget constraints for May and June 2013 | Service provider appointed for credit control |
| Financial Viability | Financial Resource Mobilisation                | New initiative                 | Monitor budget to actual expenditure, cash flow and the acquisition of loans and short term investments. Report monthly               | Monitoring and reporting done on a monthly basis.  | None                                     | None  |
| Financial Viability | GRAP Training and Financial System improvement | GRAP training conducted        | Comprehensive system analysis and official training   | GRAP & MFMP training conducted   | None                                     | None  |

***Objective: Efficient and Effective administration***

| Programme       | Project/ KPI                             | Actual Achieved (30 June 2012) | Annual Target (2012/13) | Actual Achieved (30 June 2013) | Reason for deviation  | Efforts to improve performance  |
|-----------------|--|--------------------------------|-------------------------|--------------------------------|---|---|
| Council Support | % of GTM Council resolutions implemented | 95%                            | 100%                    | 100%                           | None  | An update on progress with Council Resolution implementation is submitted to Council on a quarterly basis |
| Council Support | # of successful cluster meetings         | 12                             | 108                     | 91                             | No items submitted by Departments to the cluster committee meetings for | None  |

| Programme                     | Project/ KPI  | Actual Achieved (30 June 2012)                              | Annual Target (2012/13)  | Actual Achieved (30 June 2013)                              | Reason for deviation   | Efforts to improve performance                           |
|-------------------------------|---|---|--|---|--|--|
|                               |   |   |  |   | discussion   |  |
| Council Support               | % of Departmental Council resolutions implemented       | 100%  | 100%   | 100%  | None   | None   |
| Council Support               | <i># of Council meetings held</i>                       | 13  | 4  | 9   | None   | None   |
| Council Support               | <i># of Exco meetings held</i>                          | 22  | 24   | 19  | No items submitted by departments to the EXCO meetings for discussion. | None   |
| Council Support               | % of Departmental Council resolutions implemented (CFO) | 100%  | 100%   | 100%  | None   | None   |
| Council Support               | % of Departmental Council resolutions implemented (EED) | 100%  | 100%   | 100%  | None   | None   |
| Council Support               | % of Departmental Council resolutions implemented (ESD) | 100%  | 100%   | 100%  | None   | None   |
| Council Support               | % of Departmental Council resolutions implemented (CSD) | 100%  | 100%   | 100%  | None   | None   |
| Council Support               | % of Departmental Council resolutions implemented (PED) | 22 (100%)   | 100%   | 100%  | None   | None   |
| Fraud and Anti-corruption     | # of cases of fraud and corruption reported             | 0   | 0  | 0   | None   | Risk Manager appointed                                   |
| Fraud and Anti-corruption     | % cases of fraud and corruption successfully dealt with | 100%  | 100%   | 100%  | No cases reported  | None   |
| Fraud & Anti-corruption       | Anti-corruption strategy implemented                    | New initiative  | Anti-Corruption Strategy Approved<br>Anti-Corruption committee established | Strategy approved on 28 June, committee not yet established | Risk Manager only appointed in April                                   | Establishment of committee in July to drive the strategy |
| Fraud & Anti-corruption       | Corruption and Maladministration                        | No reports of corruption or maladministration were received | Monitor administration to curb corruption and maladministration.           | No formal monitoring taking place yet                       | No committee was established, Risk unit only established in April '13  | Establishment of committee in July to monitor corruption |
| Management and Administration | # Management meetings                                   | 22  | 52   | 7   | Target to be revised as weekly meetings is not always possible         | Target of 1 monthly (12) meetings to be set for 2013/14  |
| Management and                | # of departmental meetings (CFO)                        | 4   | 4  | 8   | None   | None   |

| Programme                            | Project/ KPI   | Actual Achieved (30 June 2012) | Annual Target (2012/13) | Actual Achieved (30 June 2013) | Reason for deviation  | Efforts to improve performance      |
|--------------------------------------|--|--------------------------------|-------------------------|--------------------------------|---|-------------------------------------|
| Administration                       |  |                                |                         |                                |   |                                     |
| Management and Administration        | # of departmental Manager meetings (CORP)                                  | 4                              | 4                       | 1                              | No Director Appointed   | Appointment of Director prioritised |
| Management and Administration        | # of departmental meetings (EED)   | 2                              | 2                       | 1                              | No excuse   | Concerted effort to ensure meetings |
| Management and Administration        | # of departmental meetings (ESD)   | 4                              | 4                       | 0                              | Meetings not minuted  | None                                |
| Management and Administration        | # of departmental meetings (CSD)   | 4                              | 4                       | 3                              | Director newly appointed  | None                                |
| Management and Administration        | # of departmental meetings (PED)   | 6                              | 6                       | 6                              | Busy with projects as per deadlines                                 | None                                |
| Management and Administration        | # of Manager meetings (PED)  | 6                              | 6                       | 0                              | Meetings postponed due to unavailability of staff/managers          | None                                |
| Management and Administration        | # of Stakeholder meetings held   | 8                              | 4                       | 8                              | None  | None                                |
| Performance monitoring and reporting | # of performance reports audited   | 4                              | 4                       | 0                              | Internal Audit still to be capacitated to audit Performance reports | None                                |
| Performance monitoring and reporting | # of MM Departmental monthly reports submitted on time                     | 12                             | 12                      | 12                             | None  | None                                |
| Performance monitoring and reporting | # of Finance Departmental monthly reports submitted on time                | 12                             | 12                      | 12                             | None  | None                                |
| Performance monitoring and reporting | # of Corporate Services Departmental monthly reports submitted on time     | 12                             | 12                      | 12                             | None  | None                                |
| Performance monitoring and reporting | # of Electrical Engineering Departmental monthly reports submitted on time | 12                             | 12                      | 12                             | None  | None                                |
| Performance                          | # of Engineering Services  | 12                             | 12                      | 12                             | None  | None                                |



| Programme                            | Project/ KPI   | Actual Achieved (30 June 2012)   | Annual Target (2012/13)   | Actual Achieved (30 June 2013)   | Reason for deviation   | Efforts to improve performance   |
|--------------------------------------|--|--|---|--|--|--|
| monitoring and reporting             | Departmental monthly reports submitted on time                         |  |   |  |  |  |
| Performance monitoring and reporting | # of Community Services Departmental monthly reports submitted on time | 12   | 12  | 12   | None   | None   |
| Performance monitoring and reporting | # of PED Departmental monthly reports submitted on time                | 12   | 12  | 12   | None   | None   |
| Performance monitoring and reporting | # performance reports submitted within legislated timeframes           | 8  | 8   | 8  | None   | None   |
| Performance monitoring and reporting | Timeous submission of annual report                                    | 30-Jan   | n/a   | 31 Jan '13   | None   | None   |
| Performance Monitoring and Reporting | Performance Auditing   | Only Annual Performance Report was audited   | Audit the 3rd Qtr SDBIP report and submit report to the MM and Audit Committee within 7 days of receipt.    | Not done   | Reporting timelines doesn't allow sufficient time for internal audit to conduct audit prior to submission to Council | Directors to ensure that information is submitted within the required timeframes to ensure that reports are audited prior to submission to Council |
| Performance Monitoring and Reporting | Performance Management Software  | Awaiting quotations for implementation in 2012/2013  | Ensure roll-out of electronic PM and capacity building of PM officials in HR and MM office to manage system | No progress  | No budget available to procure software, budget was re-directed  | Budget provided for 2011/12  |
| Performance Monitoring and Reporting | Performance Reporting  | Annual Performance Report approved by Council on the 25th of Aug '11. Quarterly SDBIP reports submitted to Council, MTAS submitted to DLGH within timeframes | Submit 3rd Quarter MTAS & SDBIP reports to DLGH within 5 weeks of close of quarter                          | 3rd Quarter MTAS and Outcome 9 reports submitted to COGHSTA & SDBIP reports to Council | None   | None   |
| Regulatory Framework                 | # of By-laws gazetted  | new indicator  | 12  | 0  | Director Corporate position vacant   | Gazetting of by-laws included in   |

| Programme            | Project/ KPI   | Actual Achieved (30 June 2012)  | Annual Target (2012/13)  | Actual Achieved (30 June 2013)  | Reason for deviation   | Efforts to improve performance  |
|----------------------|--|---|--|---|--|---|
|                      |  |   |  |   |  | Performance Agreement for CORP Director for 2013/14   |
| Regulatory Framework | <i># of policies approved</i>                              | new indicator   | 4  | 10  | None   | None  |
| Regulatory Framework | <i># of Departmental policies developed/reviewed (PED)</i> | 3   | 8  | 3   | Awaiting the approval of National legislation by Cabinet             | None  |
| Regulatory Framework | Promulgation of By-laws                                    | Ensure that by-laws are promulgated. Monitor the public participation process and finalise by-laws for promulgation | Still in Public Participation Process  | The end user Dept of the By-Laws postpone meetings and don't attend these meetings  | Conscientise Directors on their role on Public Participation By-Laws | Ensure that by-laws are promulgated. Monitor the public participation process and finalise by-laws for promulgation |
| Regulatory Framework | Hawkers Policy & By-law                                    | No progress   | No progress  | Public participation meetings not completed remaining areas : Nkowankowa and Letsitele  | None   | None  |
| Risk management      | <i>% of identified risks addressed</i>                     | new indicator   | 90%  | 0%  | Risk officer appointed 1 April 2013.                                 | None  |
| Risk management      | <i>Risk assessment and monitoring</i>                      | Risk assessment conducted. Report not yet issued.   | Update risk assessment and prevention mechanisms on a quarterly basis. Finalise Combined assurance plan and submit to Council on an annual basis. Monitor risks in all Departments and report to Risk Management Committee | Risk Assessment was completed on the 29th June 2013<br>Risk Management Plans were submitted and approved by council on the 28th June 2013<br>Quarterly Risk Monitoring report was completed on the 30th June 2013 | Risk Management Unit was only established in April 2013              | Regular engagements with all Departments  |
| Risk management      | <i>Risk management awareness</i>                           | New initiative  | Conduct training sessions with   | Risk Management workshops were  | Risk Management Unit was only  | Regular engagements with  |

| Programme        | Project/ KPI   | Actual Achieved (30 June 2012) | Annual Target (2012/13)  | Actual Achieved (30 June 2013)   | Reason for deviation                                     | Efforts to improve performance   |
|------------------|--|--------------------------------|--|--|--|--|
|                  |  |                                | senior and middle management to familiarise them with risk management principles and practices | conducted with senior and middle management  | established in April 2013                                | all Departments  |
| Risk management  | <i>Risk management implementation plan</i>                         | New initiative                 | Coordinate Risk Management committee meetings  | None   | Risk Management Unit was only established in April 2013  | Risk Management Committee will be established before the end of September 2013 |
| Risk management  | <i>Risk regulatory framework</i>                                   | New initiative                 | Submit customised Risk Management Strategy to Council for approval                             | Risk Management Policies and Strategy were submitted and approved by council on the 28th June 2013 | Risk Management Unit was established in April 2013       | Following the Risk Management strategies and plans for better performance      |
| Risk management  | # Successful claims against the municipality                       | 0                              | 0  | 2  | Claimants were not happy about the appointed contractors | Strict adherence to SCM policy   |
| Risk management  | R-value successful claims against the municipality                 | R 100 000                      | 0  | R 1 745 317.38   | Supply Chain processes were not followed properly        | Strict adherence to SCM policy   |
| Sound Governance | # of quarterly internal audit reports submitted to audit committee | 4                              | 4  | 4  | None   | None   |
| Sound Governance | <i># of Audit committee packs submitted 7 days before meeting</i>  | 0                              | 4  | 3  | Administrative difficulties                              | Additional Human Resources deployed in Internal Audit to assist                |
| Sound Governance | <i>% reduction in audit queries from AG</i>                        | New indicator                  | 100%   | 0%   | Non compliance   | Audit Action plan implemented  |
| Sound Governance | % of Internal Audit queries responded to within 10 days (MM)       | 100%                           | 100%   | 0%   | No queries received                                      | None   |
| Sound Governance | % of Internal Audit queries responded to within 10 days (CFO)      | 100%                           | 100%   | 70%  | Poor communication                                       | Improve on communication with Internal Audit                                   |
| Sound            | % of Internal Audit queries  | 100%                           | 100%   | 100%   | None   | None   |

| Programme        | Project/ KPI   | Actual Achieved (30 June 2012)           | Annual Target (2012/13)  | Actual Achieved (30 June 2013)              | Reason for deviation  | Efforts to improve performance                                |
|------------------|--|--|--|---|-----------------------|---|
| Governance       | responded to within 10 days (CORP)   |  |  |   |                       |   |
| Sound Governance | % of Internal Audit queries responded to within 10 days (EED)                | 100%                                     | 100%   | 100%  | None                  | None  |
| Sound Governance | % of Internal Audit queries responded to within 10 days (ESD)                | 100%                                     | 100%   | 100%  | None                  | None  |
| Sound Governance | % of Internal Audit queries responded to within 10 days (CSD)                | 100%                                     | 100%   | 100%  | None                  | None  |
| Sound Governance | % of Internal Audit queries responded to within 10 days (PED)                | 100%                                     | 100%   | 100%  | None                  | None  |
| Sound Governance | # of Outcome 9 reports submitted on time                                     | 4  | 3  | 4   | Quarterly submissions | None  |
| Sound Governance | <i>Audit opinion</i>   | Qualified                                | Unqualified audit opinion  | Disclaimer Audit Opinion                    | Non compliance        | Interim audit and implementation of Audit Implementation plan |
| Sound Governance | <i># of Section 71 (MFMA) reports submitted within legislated timeframes</i> | 12                                       | 12   | 12  | None                  | None  |
| Sound Governance | Audit Committee Support  | New initiative                           | Provide administrative support to the Audit Committee by ensuring that the Agenda is Prepared, required documentation is submitted in time and minutes are prepared. Submit quarterly Internal Audit reports | Administrative support is done effectively. | None                  | None  |
| Sound Governance | Council Resolution Implementation  | Council resolutions are presented at the | Monitor the implementation of  | Council Resolution registers are sent to    | None                  | None  |

| Programme              | Project/ KPI                                     | Actual Achieved (30 June 2012)  | Annual Target (2012/13)  | Actual Achieved (30 June 2013)  | Reason for deviation  | Efforts to improve performance |
|------------------------|--|---|--|---|---|--------------------------------|
|                        |  | management meetings for reporting and updating of the register.               | Council resolutions. Keep register of progress                                 | Management Meetings for updating and circulated via email to all Directors and Secretaries. |   |                                |
| Sound Governance       | Institutional Plan                               | New initiative  | Finalise intuitional plan en ensure approval by Council                        | Institutional Plan approved by Council along with IDP on 28 May '13                         | None  | None                           |
| Information management | <i># of PAIA requests dealt with</i>             | 0   | 0  | 0   | None  | None                           |
| Information management | <i># of helpdesk requests received</i>           | 280   | 252  | 192   | None  | None                           |
| Information management | <i># of requests successfully dealt with</i>     | 280   | 0  | 192   | None  | None                           |
| Information management | % of legislated website content updated          | New indicator   | 100%   | 100%  | None  | None                           |
| Information management | hrs downtime for outside work stations           | New indicator   | 0  | 26  | Due to repairs necessary to fix connection  | None                           |
| Information management | <i>% Of land use changes captured on GIS</i>     | 34 (100%)   | 100%   | 100%  | None  | None                           |
| Information management | Delegation of Authority                          | Not implemented. Delegations were not revised in the 2011/2012 financial year | The Draft Delegations of Powers was prepared and waiting for Council approval. | Delegations have been revised and taken to Council but was not approved                     | Council referred the Item back for realignment  | None                           |
| Information management | Maintenance Contract Tally-Genicom line printers | Maintenance and repairs of the printers done as required                      | Monitor implementation of SLA for maintenance of Tally-Genicom line printers   | Tally-Genicom line printers not being maintained as expeted                                 | No SLA in place with service provider   | SLA to be put in place         |
| Information management | <i>Records Binding Machine</i>                   | New initiative  | Source Quotations from service providers and purchase binding machine          | Unbind binding machine purchased and delivered on 02/05/2013                                | Delay because of the unavailability of the specific heavy duty binding machine model. | Once off project               |

| Programme              | Project/ KPI                                      | Actual Achieved (30 June 2012)  | Annual Target (2012/13)  | Actual Achieved (30 June 2013)  | Reason for deviation  | Efforts to improve performance   |
|------------------------|---|---|--|---|---|--|
| Information management | <i>Rural Broadband connectivity (PP4)</i>         | 90% Implemented. All required equipments secured and installed by the Service Provider.   | Provide technical inputs into the provision of connectivity for satellite and Thusong Centres. Attend NDPG task team meetings                                  | Project Complete and all Satellite Offices now connected. New Satellite offices to be connected on adhoc basis. | None  | None   |
| Information management | <i>Archiving (Filing) for PED</i>                 | New initiative  | Ensure that filing system are maintained with the assistance of Records  | Awaiting the appointment of the Service provider by the SCMU, all other processes have already been finalised.  | None  | None   |
| Legal support          | <i># of legal cases reported</i>                  | 2   | 0  | 0   | None  | None   |
| Legal support          | Arbitration and litigation                        | New initiative  | Represent Council in Arbitration and Conciliation report outcome   | No case of Arbitration and Conciliation   | None  | None   |
| Legal support          | <i># of Departmental policies developed (ESD)</i> | 0   | 1  | 0   | The policy could not be reviewed due to delays of advertisement for installation of a fleet management system | Implementation of a demand management plan can help to improve the performance |
| Safety and Security    | <i># of internal theft cases reported</i>         | 5   | 0  | 1   | Departments are not submitting the information to the CSD   | Email has been sent to all users as a reminder                                 |
| Safety and Security    | Building Access control                           | Access of personnel and visitors monitored through filling of forms at the security gates, swiping of cards by internal personnel. Morphy access control system not installed yet | Ensure that access to all Council buildings are monitored and access controlled by managing the Security Service Provider. Manage Morphy access control system | Service provide appointed. Contractor on site   | SCM processes were not concluded  | Improve SCM processes through implementation of Forward Planning               |

| Programme           | Project/ KPI              | Actual Achieved (30 June 2012)   | Annual Target (2012/13)   | Actual Achieved (30 June 2013)   | Reason for deviation | Efforts to improve performance |
|---------------------|---------------------------|--|---|--|----------------------|--------------------------------|
|                     |                           |  | upon installation. Keep records of complaints regarding security  |  |                      |                                |
| Safety and Security | Securing Council Property | Cameras and new link installed in the offices of the Mayor and Municipal Manager. Private Security Company advised on the records of three vehicle batteries stolen, however departments are not supportive and only submit records of stolen property to the Finance department for insurance purposes. | Ensure that Security Service Provider guard Council property. Keep record of all stolen property and follow all the necessary steps to report theft to the Police | 1 theft recorded of 16kv transformer from electrical power station and case opened with SAPS | None                 | None                           |

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

| Programme                 | Project/ KPI   | Actual Achieved (30 June 2012) | Annual Target (2012/13)    | Actual Achieved (30 June 2013) | Reason for deviation  | Efforts to improve performance |
|---------------------------|--|--------------------------------|----------------------------|--------------------------------|---|--------------------------------|
| Employee Assistance       | <i># of cases reported</i>                                   | 397                            | Reporting only - no target | 7                              | None  | None                           |
| Employee Assistance       | <i># of EAP cases successfully attended to annually</i>      | 395                            | Reporting only - no target | 5                              | None  | None                           |
| Organisational Design     | Total Number of staff employed in the municipality           | 627                            | Reporting only - no target | 660                            | None  | None                           |
| Organisational Design     | Number of Section 57 posts vacant for more than three months | 2                              | 1                          | 1                              | Corporate Director Positions not filled - suitable candidate did not apply with first advertisement | None                           |
| Human Resource Management | <i>% Staff turnover</i>                                      | 7.1%                           | 6.5%                       | 3.3%                           | None  | None                           |

| Programme                 | Project/ KPI   | Actual Achieved (30 June 2012) | Annual Target (2012/13)  | Actual Achieved (30 June 2013) | Reason for deviation   | Efforts to improve performance  |
|---------------------------|--|--------------------------------|--|--------------------------------|--|---|
| Human Resource Management | <i># of staff appointed (new engagements)</i>  | 42                             | Reporting only - no target                                     | 31                             | None   | None  |
| Human Resource Management | <i># of people from employment equity target groups employed in the three highest levels of management</i> | 19                             | 22   | 23                             | None   | None  |
| Human Resource Management | <i>% Compliance to Employment Equity plan</i>  | 100%                           | 100%   | 100%                           | None   | None  |
| Human Resource Management | % of employees that are female   | 24%                            | 35%  | 34%                            | None   | None  |
| Human Resource Management | % of employees that have a disability  | 1.7%                           | 2.2%   | 2.1                            | None   | None  |
| Human Resource Management | % of employees that are youth  | 31%                            | 35.5%  | 26.5                           | None   | None  |
| Human Resource Management | % of critical posts filled (MM, CFO, Engineer, Town Planner, Corp & Communications)                        | 100%                           | 100%   | 67%                            | Corp Director position vacant & Communication Manager resigned | CORP position filled in July, Communication Manager position to be filled |
| Human Resource Management | # of resignations  | 7                              | Reporting only - no target                                     | 2                              | None   | None  |
| Human Resource Management | # of promotions  | 7                              | Reporting only - no target                                     | 3                              | None   | None  |
| Human Resource Management | Career Management and retention  | New Initiative                 | Implement Career Management and Retention policy upon approval | Retention Strategy Implemented | None   | None  |
| Human Resource Management | Personnel Provisioning   | New Initiative                 | Monitor implementation of revise policy and report monthly     | Policy approved by Council     | None   | None  |
| Human                     | <i>Task software</i>   | New Initiative                 | Implement and  | Project placed on ice          | Reverted back to vd  | None  |



| Programme           | Project/ KPI       | Actual Achieved (30 June 2012) | Annual Target (2012/13)                 | Actual Achieved (30 June 2013) | Reason for deviation | Efforts to improve performance |
|---------------------|--------------------|--------------------------------|---|--------------------------------|----------------------|--------------------------------|
| Resource Management |                    |                                | maintain system                         |                                | Merwe system         |                                |
| Labour Relations    | Local Labour Forum | 10 LLF meetings took place     | Coordinate Local Labour Forum meetings. | Co-ordinated 5 LLF Meetings    | None                 | None                           |

#### 4. Performance on conditional Grants

| Performance on Conditional Grants for 2012/13                     |  |   |              |                             |                    |                 |                     |  |
|---|--|---|--------------|-----------------------------|--------------------|-----------------|---------------------|--|
| Project/ Initiative   | Planned activities                                     | Actual Activities                                 | Budget       | Adjustment Budget           | Actual Expenditure | Budget Variance | Adjustment Variance | Reasons for deviations   |
| <b>Neighbourhood Development Partnership Grant</b>                |  |   |              |                             |                    |                 |                     |  |
| BP01-PP05_ Nkowankowa Community Parks projects                    | Completion of parks                                    | Parks completed                                   | R 5 200 000  | R 2 900 000                 | R 2 900 000        | R 2 380 000     | R0                  | Maintenance component of project still to be implemented   |
| BP01-PP04_Broadband Rural Connectivity                            | Installation of 9 broadband wireless links in GTM area | 9 Broadband wireless links installed in GTM area  | R 5 300 000  | R 3.200 000 (tender award)  | R4 082 970         | R 1 900 000     | -R882 970           | Awarded tender price variations due to purchase of licenses from ICASA and to extend project to GTM stores   |
| BP02-PP02_Nkowankowa East Integrated Human Settlement (Ring Road) | Construction of ring road in Nkowankowa section C      | Construction of ring road in Nkowankowa section C | R 30 900 000 | R 13 200 000 (tender award) | R 2 100 000        | R 28 700 000    | R11 100 000         | Tender was re-advertised and only awarded in December 2012. Service provider struggled and was required to get a session to ensure that the project is completed in time |

| Performance on Conditional Grants for 2012/13             |   |   |               |                   |                    |                 |                     |   |
|---|---|---|---------------|-------------------|--------------------|-----------------|---------------------|---|
| Project/ Initiative                                       | Planned activities  | Actual Activities   | Budget        | Adjustment Budget | Actual Expenditure | Budget Variance | Adjustment Variance | Reasons for deviations  |
| <b>Finance Management Grant</b>                           |   |   |               |                   |                    |                 |                     |   |
| Internship Programme                                      | Salaries & other allowances                               | Payment of Salaries & other allowances for the interns.                           | R600 000      | N/A               | R600 000           | 0               | N/A                 | None  |
| Financial Training: Official & Interns                    | Improved Competency level of Finance Officials            | MFMP Training in Progress.  | R300 000      | N/A               | R300 000           | 0               | N/A                 | None  |
| GRAP Compliance Asset Register                            | Fully Compliant & verified Asset Register                 | Extension of Deloitte's contract to assist with Asset Register                    | R300 000      | N/A               | R300 000           | 0               | N/A                 | None  |
| Operation Clean Audit                                     | MFMP, GRAP and SCM Training                               | GRAP & SCM Training attended.   | R300 000      | N/A               | R300 000           | 0               | N/A                 | None  |
| <b>Municipal Systems Improvement</b>                      |   |   |               |                   |                    |                 |                     |   |
| Training of Ward Committee members                        | Ward Committee Training during 12/13 financial year       | Ward Committee members trained during 2012/13 financial year                      | R200 000      | R99 800           | R286 620           | 0               | R99 800             | Rollover amount from 11/12 Financial year                     |
| Municipal Finance Management Programme                    | Municipal Competency Level Training for Finance Officials | MFMP training in Progress   | R200 000      | N/A               | R 200 000          | 0               | N/A                 | None  |
| Gazetting Municipal By-Laws                               | Municipal By-Laws Gazetted                                | Gazetting of Valuation Roll and MFMP training                                     | R200 000      | N/A               | R199 854           | 0               | N/A                 | Insufficient training funds to cover compulsory MFMP training |
| Municipal Finance Management Programme                    | Purchasing of Caseware Software System                    | Caseware Software system purchased to assist with the Annual Financial Statements | R200 000      | N/A               | R 200 000          | 0               | N/A                 | None  |
| <b>National Electrification(INEP) &amp; Neighbourhood</b> |   |   |               |                   |                    |                 |                     |   |
| Electrification of Lekgwareng Village                     | Electrification of 215 Households                         | Project at Construction Phase   | R1,617,791.51 | N/A               | R686,733.16        | R931,058.35     | N/A                 | Late appointment of service providers                         |
| Electrification of Mbhekwana/Lw                           | Electrification of 570                                    | Project at  | R4,289,028.68 | N/A               | R1,808,929.87      | R2,480,098.81   | N/A                 | Late appointment of   |

| Performance on Conditional Grants for 2012/13       |  |  |               |                   |                    |                 |                     |   |
|---|--|--|---------------|-------------------|--------------------|-----------------|---------------------|---|
| Project/ Initiative                                 | Planned activities   | Actual Activities  | Budget        | Adjustment Budget | Actual Expenditure | Budget Variance | Adjustment Variance | Reasons for deviations  |
| andlamuni Village                                   | Households   | Construction Phase   |               |                   |                    |                 |                     | service providers   |
| Electrification of Mohlabacross/ Malekeke           | Electrification of 552 Households                                    | Project at Design Stage  | R4,249,192.51 | N/A               | R193,568.53        | R4,055,623.98   | N/A                 | EKOM still to approve the connection  |
| Electrification of Dan Ext. 2                       | Electrification of 543 Households                                    | Project at Construction Phase  | R3,427,718.13 | N/A               | R3,088,215.51      | R339,502.62     | N/A                 | Late appointment of service providers   |
| Municipal Infrastructure Grant                      |  |  |               |                   |                    |                 |                     |   |
| Mafarana to Sedan tar (6km)                         | Tarring of 6km of road   | Contractor is on site and busy with site establishment, by-passes and roadbed  | R 10 500 000  | N/A               | R1 563 508         | R8 936 492      | N/A                 | Slow supply chain process   |
| Ramotshinyadi to Mokhwati Tar road (Phase 2)(3.5km) | Monitor implementation and report progress before 6th of every month | Construction physical progress is at 86%. 9km's of Phase 1 has been completed. The contractor is busy with sub-base and base layers, also blasting of outcrops of Phase 2. | R 12 751 569  | N/A               | R25 435 853        | -R21 684 284    | N/A                 | Roll-over project. The project was supposed to be completed by 30 June 2013. Penalties will be imposed. |
| Sasekani to Nkowankowa Tar road (Phase 2)           | Monitor implementation and report progress before 6th of every month | Construction physical progress is at 45%. Contractor has stopped working on 3 June 2013 pending the approval of VO's.  | R 8 473 559   | N/A               | R9 886 764         | -R1 413 205     | N/A                 | Roll-over project due to court interdict, re-appointment of contractor delayed in Supply Chain process  |

| Performance on Conditional Grants for 2012/13 |   |   |              |                   |                    |                 |                     |   |
|---|---|---|--------------|-------------------|--------------------|-----------------|---------------------|---|
| Project/ Initiative                           | Planned activities  | Actual Activities   | Budget       | Adjustment Budget | Actual Expenditure | Budget Variance | Adjustment Variance | Reasons for deviations  |
| Senakwe to Maropalala Tar (Phase 2)           | Appointment of contractor, monitor implementation and report progress before 6th of every month | Construction physical progress is at 61%. Contractor is on site and busy with mass earth works and layer works. | R 31 285 000 | N/A               | R21 967 786        | R9 317 214      | N/A                 | Slow supply chain process, contractor only appointed in January. Project to be completed in 2014  |
| Thapane to Moruji Tar                         | Appointment of contractor, monitor implementation and report progress                           | Contractor was appointed on 28 June 2013  | R 11 144 700 | N/A               | R2 283 638         | R8 861 062      | N/A                 | Slow supply chain processes resulted in original tenders expiring                                 |
| Ramotshinyadi Bridge (roll-over)              | Construction of new bridge at Ramotshinyadi   | Physical progress at 27%  | R4 564 500   | N/A               | R5 084 076         | R519 576        | N/A                 | Project brought forward to facilitate spending of MIG while other projects pending court decision |

## 5. Implementation of Capital Projects

| Capital Projects implementation during 2012/13 |  |  |  |            |                   |                    |  |
|--|--|--|--|------------|-------------------|--------------------|--|
| Department                                     | Project Name                                       | Planned activities   | Actual Activities  | Budget     | Adjustment Budget | Actual Expenditure | Reasons for deviations   |
| MM   | Furniture - MM                                     | Procure furniture for the Office of the Municipal Manager  | Furniture procured for Risk Manager & Internal Audit   | R500 000   | 0                 | R18 856            | Budget was used for Benchmarking purposes                                      |
| CFO  | Furniture -CFO                                     | Procure furniture for the Office of the CFO  | Procured according to prioritisation and cash available.   | R500 000   | R500 000          | R38 367            | None   |
|  | Revenue enhancement                                | Credit control enhancement and data cleansing. Installation of prepaid meters at indigent households | Credit control enhancement and data cleansing. Installation of prepaid meters at indigent households | R1 000 000 | R1 000 000        | R820 469           | None   |
| Corporate Services                             | Mayoral Furniture (Banquet and Entertainment Hall) | Acquisition of furniture and audio system for the Entertainment Hall                                 | Furniture was bought for 4 fulltime Councilors   | R105 000   | R105 000          | R95 527            | Necessitated by Govt notice 1032 of 2012 on Remuneration of Office bearers Act |
|  | Task software                                      | Procure and install Task software. Implement and maintain system                                     | Project placed on ice  | R70 000    | R70 000           | R0                 | Reverted back to Vd Merwe system   |
|  | Digital Cameras                                    | Source quotations and purchase digital cameras   | Two digital cameras bought   | R 15 000   | R 15 000          | R13 999            | None   |
|  | Municipal Audio System                             | Acquisition of an Audio system   | One Public Address system purchased  | R 60 000   | R 60 000          | R0                 | Audio system no longer required  |

| Capital Projects implementation during 2012/13 |   |   |   |             |                   |                    |   |
|--|---|---|---|-------------|-------------------|--------------------|---|
| Department                                     | Project Name                            | Planned activities  | Actual Activities   | Budget      | Adjustment Budget | Actual Expenditure | Reasons for deviations  |
|  | Municipal Branding Equipment            | Procure branding equipment. Utilise branding equipment and municipal flag to market GTM at all events | Branding equipment bought for R31402. Pull up banners, Sharkfin | R100 000    | R100 000          | R34 403            | None  |
|  | Public Loud Hailing system              | Acquisition of a Loud Hailing system  | One PA system purchased   | R 70 000    | R 70 000          | R24 586            | None  |
|  | Video cameras                           | Source quotations and purchase video cameras  | One digital video camera bought                                 | R 20 000    | R 20 000          | R9 825             | None  |
|  | Records Binding Machine                 | Source Quotations from service providers and purchase binding machine                                 | Unbind binding machine purchased and delivered on 02/05/2013    | R60 000     | R60 000           | R16 230            | None  |
| Electrical Engineering                         | Capacity to Rainbow Chickens (phase 1)  | Construction and commissioning of line and substation   | Not implemented   | R1 000 000  | R0                | R0                 | Decision to fund capital projects through loans revoked, project removed with adjustment budget |
|  | Electricity Capacity Building in phases | Design and procurement of contractor for cabling from Prison to Extension 53                          | Not implemented   | R14 000 000 | R0                | R0                 | Decision to fund capital projects through loans revoked, project removed with adjustment budget |
|  | Auto Reclosers                          | Installation of auto reclosers (estimated 2 X 33kv & 6 X 11kv)  | Not implemented   | R2 000 000  | R0                | R0                 | Decision to fund capital projects through loans revoked, project removed with adjustment budget |
|  | Capital Tools (Outlying)                | Procurement of tools as & when required   | Purchased Capital Tools   | R250 000    | R250 000          | R 1112 289         | None  |

| Capital Projects implementation during 2012/13 |   |  |  |                        |                   |                    |  |
|--|---|--|--|------------------------|-------------------|--------------------|--|
| Department                                     | Project Name                                    | Planned activities   | Actual Activities  | Budget                 | Adjustment Budget | Actual Expenditure | Reasons for deviations   |
|  | Capital Tools (Town)                            | Procurement of tools as & when required  | Purchased Capital Tools  | R 250 000              | R 250 000         | R 89 654           | None   |
|  | Electricity network upgrading                   | Allocate funding acquired through service contribution payments to projects for increased capacity | Contractor appointed in June 2013. An amount of R2,908,274.83 will be rolled over to the next financial year for completion of phase 2 of the project. | R 12 000 000           | R 12 000 000      | R 8 333 181        | Late receipt of additional funding and procurement process only started end of March 2013                                  |
|  | Rebuilding of Lines                             | 15 km lines rebuilt  | Not implemented  | R3 000 000             | R0                | R0                 | Decision to fund capital projects through loans revoked, project removed with adjustment budget                            |
|  | Upgrading Tzaneen Town network including cables | Construction of Switching Substation and cabling complete  | R2 353 742.86 spent on construction materials and professional fees of phase 1 of the Capacity project   | R2 000 000 (roll over) | R2 354 973        | R 2 509 397        | None   |
| Engineering Services                           | Lenyenye new cemetery tar road                  | Appointment of contractor and monitor implementation. Report progress                              | No progress  | R 2 000 000            | R 2 000 000       | R0                 | Waiting for the approval of the new cemetery site.   |
|  | Claude Wheatly                                  | Monitor implementation and report progress   | Construction, physical progress at 45%. Contractor has finalised one part of the road which is   | R10 363 643            | N/A               | R4 207 502         | Project was delayed by a court interdict to re-advertise and then by the inability of the appointed contractor to delivery |

| Capital Projects implementation during 2012/13 |   |   |  |              |                   |                    |   |
|--|---|---|--|--------------|-------------------|--------------------|---|
| Department                                     | Project Name  | Planned activities  | Actual Activities  | Budget       | Adjustment Budget | Actual Expenditure | Reasons for deviations  |
|  |   |   | open for use and is now busy with layer works, kerbing and surfacing               |              |                   |                    | within the available budget   |
|  | Mafarana to Sedan Tar (6km)                         | Monitor implementation and report progress before 6th of every month  | Contractor is on site and busy with site establishment, by-passes and roadbed      | R 10 500 000 | N/A               | R1563 508          | Slow supply chain processes   |
|  | Khwekhwe Low level bridge                           | Appointment of contractor, monitor implementation and report progress | Consultant has just completed the designs which are approved                       | R 500 000    | N/A               | R0                 | Awaiting Environmental Impact Assessment  |
|  | Mawa Block 12 Low level bridge                      | Appointment of contractor, monitor implementation and report progress | Consultant has just completed the designs which are approved                       | R 500 000    | N/A               | R0                 | Awaiting Environmental Impact Assessment  |
|  | Mokonyane low level bridge                          | Appointment of contractor, monitor implementation and report progress | Consultant has just completed the designs which are approved                       | R 500 000    | N/A               | R0                 | Awaiting Environmental Impact Assessment  |
|  | Rikhotso low level bridge                           | Appointment of contractor, monitor implementation and report progress | Consultant has just completed the designs which are approved                       | R 500 000    | N/A               | R0                 | Awaiting Environmental Impact Assessment  |
|  | Ramotshinyadi to Mokhwati Tar road (Phase 2)(3.5km) | Monitor implementation and report progress before 6th of every month  | Construction physical progress is at 86%. 9km's of Phase 1 has been completed. The | R 12 751 569 | N/A               | R 25 435 853       | Roll-over project. The project was supposed to be completed by 30 June 2013. Penalties will be imposed. |



| Capital Projects implementation during 2012/13 |   |   |   |              |                   |                    |  |
|--|---|---|---|--------------|-------------------|--------------------|--|
| Department                                     | Project Name                              | Planned activities  | Actual Activities   | Budget       | Adjustment Budget | Actual Expenditure | Reasons for deviations   |
|  |   |   | contractor is busy with sub-base and base layers, also blasting of outcrops of Phase 2.                               |              |                   |                    |  |
|  | Sasekani to Nkowankowa Tar road (Phase 2) | Monitor implementation and report progress before 6th of every month                            | Construction physical progress is at 45%. Contractor has stopped working on 3 June 2013 pending the approval of VO's. | R 8 473 559  | N/A               | R 9 886 764        | Roll-over project due to court interdict, re-appointment of contractor delayed in Supply Chain process |
|  | Senakwe to Maropalala Tar (Phase 2)       | Appointment of contractor, monitor implementation and report progress before 6th of every month | Construction physical progress is at 61%. Contractor is on site and busy with mass earth works and layer works.       | R 31 285 000 | N/A               | R21 967 786        | Slow supply chain process, contractor only appointed in January. Project to be completed in 2014       |
|  | Speed humps                               | Implementation of 33 speed humps and report progress  | Not done  | R 2 200 000  | N/A               | R 0                | Funds reserved to cover shortfall on the budget for low level bridges                                  |
|  | Thapane to Moruji Tar                     | Appointment of contractor, monitor implementation and report progress before 6th of every month | Contractor was appointed on 28 June 2013  | R 11 144 700 | N/A               | R2 283 638         | Slow supply chain processes resulted in original tenders expiring.                                     |
|  | Additional                                | Implement outcome of the feasibility study.   | The draft report has  | R 3 000 000  | R 3 000 000       | R0                 | The service level agreement was only signed in April   |

| Capital Projects implementation during 2012/13 |  |   |   |            |                   |                    |   |
|--|--|---|---|------------|-------------------|--------------------|---|
| Department                                     | Project Name   | Planned activities  | Actual Activities   | Budget     | Adjustment Budget | Actual Expenditure | Reasons for deviations  |
|  | Office space   | report progress with the providing additional office space                | been completed  |            |                   |                    | therefore the project has been delayed due to SCMU processes                                      |
|  | Replacing Aircon and furniture in Engineering Department | Appoint service provider and monitor implementation                       | Installations of airconditioners are complete and office furniture could not be procured due to budget problems and reducing of expenditure | R 500 000  | N/A               | R 149 464          |   |
|  | Capital Equipment  | Purchasing of Fuel tankers, brush cutters and pruners                     | Not done  | R 150 000  | N/A               | R0                 | Capital loan cancelled  |
|  | Tzaneen Airfield Fencing                                 | Appointment of contractor. Monitor implementation and report progress     | Not done  | R 650 000  | N/A               | R0                 | Capital loan cancelled  |
|  | Ramotshinyadi Bridge                                     | Construction of new bridge at Ramotshinyadi                               | Physical progress at 27%  | R4 564 500 | R4 564 500        | R5 084 076         | Project brought forward to facilitate spending of MIG while other projects pending court decision |
|  | Fleet Management (Roll over)                             | Acquisition of vehicles   | Payment for vehicles  | N/A        | N/A               | R3 058 969         | Project rolled over, late delivery of vehicles  |
|  | Security Rates Hall (Roll over)                          | Installation of security doors in the Rates Hall and Morphy access system | Installation of security doors  | R1 384 009 | N/A               | R546 009           | Service provider for Morphy system only appointed in last quarter                                 |

| Capital Projects implementation during 2012/13 |   |   |  |           |                   |                    |   |
|--|---|---|--|-----------|-------------------|--------------------|---|
| Department                                     | Project Name  | Planned activities  | Actual Activities                          | Budget    | Adjustment Budget | Actual Expenditure | Reasons for deviations  |
|  | Mopye low level bridge (Roll over)                        | Construction of low level bridge at Mopye                           | Designs completed                          | R500 000  | N/A               | R256 126           | EIAs not yet approved to allow site handover  |
|  | Politsi low level bridge (Roll over)                      | Construction of low level bridge at Politsi                         | Designs completed                          | R500 000  | N/A               | R109 768           | Position of the bridge was changed by the committee                                   |
| Community Services                             | Construct and establish new libraries (Shiluvani Library) | Procurement of furniture and equipment                              | Furniture and equipment not procured       | R 135 000 | R 135 000         | R0                 | Library not yet transferred to GTM  |
|  | Waste Management mass containers - 10mx6m <sup>3</sup>    | Procurement of 10 mass containers                                   | Not procured                               | R 100 000 | N/A               | R0                 | Delay in procurement process  |
|  | Expansion of storeroom at Nkowankowa DLTC                 | Planning for alterations. Monitor Alterations to existing structure | Done, installed shelves and security doors | R40 000   | N/A               | R0                 | Implemented with building maintenance budget  |
|  | Furniture - Tzaneen DLTC                                  | Purchase new furniture for Tzaneen DLTC                             | Furniture procured                         | R 25 000  | N/A               | R22 898            | None  |
|  | Agatha Cemetery Environmental Impact Assessment           | Drafting of EIA   | Consultant not yet appointed               | R 100 000 | N/A               | R0                 | Delay in the confirmation of the specifications. Bid evaluation committee sat in May. |

| Capital Projects implementation during 2012/13 |   |   |  |          |                   |                    |  |
|--|---|---|--|----------|-------------------|--------------------|--|
| Department                                     | Project Name  | Planned activities  | Actual Activities  | Budget   | Adjustment Budget | Actual Expenditure | Reasons for deviations   |
|  | Hawkers Esplanade - Letsitele                               | Construction of Hawkerc Esplanade   | Service provider not yet appointed.  | R 70 000 | N/A               | R0                 | Delay in the development of specifications which needed technical input  |
|  | Furniture for Letsitele, Haenertsburg and Tzaneen Libraries | Procure furniture for the Libraries   | Procured Librarian's desk, Trestle tables for Study room, 12 Compartment locker, Fridge (Shiluvane), Cement table and chairs for outside area Letsitele Library Small safe, Stepstool (Letsitele) & shelves          | R 30 000 | N/A               | R 12 041           | DSAC unexpectedly supplied some of the furniture budgeted for, making further purchases unnecessary.   |
| Planning and Economic Development              | Acquisition of land parcels for development                 | Liaise with all relevant stakeholders for the acquisition of land for the realisation of the 2030 vision (Berlyn, Pusela, Portion 36 & 37 of Hamawasha, Muhlaba's Location, Gelukaut Farm, Haenertsburg town, Shivurali and Ledzee) | Rural Development purchased Portion 37 of Hamawasha with the intention to donate to Council. Currently the caretaker agreement has been signed while waiting for transfer. Ledzee is purchased by Rural development. | R364 300 | N/A               | R 40 000           | Berlyn, Haenertsburg Town and Town lands, Muhlaba's location and Gelukauf has been referred to HDA for further negotiation because it is a long term project to attain vision 2030 |
|  | Furniture for PED offices                                   | Procure new furniture for the PED office  | 4 Chairs were purchased  | R 50 000 | N/A               | R3 151.17          | None   |
|  | Archiving   | Establish nature of filing system required at   | Awaiting the appointment of a  | R 60 000 | N/A               | R0                 | Delay in Supply Chain Processes  |

| Capital Projects implementation during 2012/13 |  |  |  |             |                   |                    |  |
|--|--|--|--|-------------|-------------------|--------------------|--|
| Department                                     | Project Name                               | Planned activities   | Actual Activities  | Budget      | Adjustment Budget | Actual Expenditure | Reasons for deviations   |
|  | (Filing) for PED                           | Town Managers Offices in conjunction with Records                                    | Service provider by the SCMU, all other processes have already been finalised. |             |                   |                    |  |
|  | Digital Camera                             | Procure digital cameras  | Two cameras procured asset register updated                                    | R 10 000    | N/A               | R 4 500            | N/A  |
|  | GPS  | Procure digital GPS  | Purchased and registered in asset register                                     | R 9 000     | N/A               | R 3 000            | N/A  |
|  | Metal Detector                             | Procure metal detector   | Purchased and registered in asset register                                     | R 5 500     | N/A               | R 1 500            | N/A  |
|  | Township establishment - Shiluvane Library | Appointment of Service Provider. Report progress of service provider                 | Awaiting outcome of public participation                                       | R 500 000   | R 500 000         | R 147 000          | Traditional Authority delaying calling up of community participation |
|  | Wheel Tape measure                         | Procure wheel tape measure   | Wheel tape measure procured and asset register updated                         | R 1 200     | R 1 200           | R 600              | None   |
|  | Rural Broadband connectivity (PP4)         | Monitor the implementation of the Rural Broadband connectivity and report to Council | Project completed, 7 satellites connected                                      | R 5 000 000 | R 5 000 000       | R 4 082 970        | None   |

## **6. Aspects to improve service delivery by GTM**

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

### **6.1 Supply Chain Management**

Various projects have not been completed within the required timeframes, as planned in the SDBIP for 2012/13. In most instances the reasons for deviation were given as delays in the Supply Chain Management Process. Upon investigation it has become apparent that the main cause of the problem is the absence of a Demand Management Plan / Forward planning, a situation which is then worsened by either one or a combination following:

- a) Poor communication/feedback from SCMU
- b) Delays in the submission of specifications to the SCMU
- c) Submission of specifications which are insufficient / not complete
- d) Delays in or short notice arrangements for BEC and BAC meetings by SCMU
- e) Non-attendance of BEC and BAC meetings which results in postponements
- f) Poor contract management which results in contracted services not advertised prior to contract periods lapsing

### **6.2 Internal Controls (Internal Audit / Risk Management)**

During the Risk Assessment for GTM the inefficiency of existing internal controls was highlighted and along with it, the role of the Internal Audit Division and now also the Risk Management Division. In the effort to achieve a clean audit and also efforts to ensure good governance administration must utilise internal audit optimally to test controls and to assist in the development of new controls, the relationship and cooperation between Internal Audit and the Finance Department being critical in this instance.

### **6.3 Municipal Information Systems**

Various administrative processes of GTM is still being managed on a manual system, which is dependent on accurate record keeping, making integration and optimal use of available information extremely difficult. It also results in the duplication of activities as information is not available on a centralised database. In many instances information is available only as "institutional memory" which is lost if employees retire or resign. The development of an integrated Municipal Information System (MIS) which is based on a Geographical Information System (GIS) is of the utmost importance to ensure data security, integrated service delivery and the monitoring of overall performance.

### **6.4 Performance Management**

The Performance Management System of GTM commenced in 2002 with the approval of a PMS framework. On the basis of this framework an Employee Performance Management System (EPMS) was developed and organisational performance was monitored with the development of a SDBIP. Although the alignment between the IDP/Budget and SDBIP has gradually improved and quarterly performance reports are submitted to Council there are still challenges with the setting of Key Performance Indicators (KPIs). KPIs are agreed to during the strategies phase of the IDP and then informs the SDBIP. However, when quarterly performance reports are being compiled departments find it difficult to interpret the KPIs, provide actuals and also to provide substantiating evidence to support the information provided. This has in the past resulted in the Auditor General's disclaimer opinion on performance information. It is therefore of the utmost importance that Directors, already at the IDP strategies phase, ensure that KPIs are measurable with substantiating documentation generated for the AG to verify the information.

The EPMS also has room for improvement. The success of the EPMS is dependent on Directors and Managers owning the process and utilising it to monitor and improve performance. The cascading of the EPMS to all levels of staff is essential to ensure overall improvement in efficiency but also to ensure that all staff is aware of their contribution directly/indirectly to service delivery. However, prior to cascading, the capacity of the Human Resource Division to support the system through Job Evaluations and developing Personnel Development Plans, based on assessment outcomes, must be established. Furthermore, the Municipal Manager and Directors are required by the PMS Policy to conduct informal

assessments for the 1st and 3rd Quarters, this has never been done, this would be an important stepping stone to "owning" the system and utilising it to closely monitor service delivery. Lastly, it is critical that the performance measures be aligned to the risk management process to ensure that the PMS improves in its mandate of serving as an early warning system.

## **6.5 Document & Decision Management**

GTM acquired an electronic document management system (Collaborator) which is also utilised to manage the generation of Council Items. Collaborator ensures that all correspondence is filed electronically (in addition to the filing of hard copies in records). The outcome of the audit by the Auditor General for the 2011/12 financial year highlighted various weaknesses in the records system of GTM. The Corporate Services Department must ensure that all administrative personnel are familiarised with the Document Management system (which includes all the filing requirements), especially newly appointed personnel.

In addition to this, delays in the finalisation of Items to Council are of serious concern. Although the Administrative Support Division is in control of ensuring that Agendas for Cluster, Exco and Council meetings are prepared in time, these processes are often by-passed by Directors resulting in:

- a) Agendas circulated on short notice
- b) Items being submitted to the clusters as Addendums to the Agenda leaving the Cluster without sufficient time to study the Items
- c) Items serving before the Clusters without comments from Directors
- d) Items serving before Exco which did not serve at the relevant Cluster

The utilisation of Collaborator and the enforcement of the correct Item preparation procedure are of the utmost importance to ensure that Council decision making is supported in a professional manner that allows for informed decision making.



## **6.6 Integration**

During the compilation of the Annual Performance Report it became apparent that integration in programme implementation will have to be improved. Starting with the improvement of the integration phase of the IDP, where all activities planned by GTM for the planning period should be integrated with the SDF serving as the starting point. Currently departments are planning and implementing in silos. The establishment of internal Project Steering Committees should be considered, to coordinate the planning and implementation of approved projects, already from the approval of the Draft IDP. This must be done to ensure that all relevant internal stakeholders are involved in the project from the planning stages and also to ensure the involvement of "support" functions such as the Environmental Health Division, Occupational Health and Safety (OHS), Public Participation etc.

<<The end>>