

# Draft Annual Report 2020/21



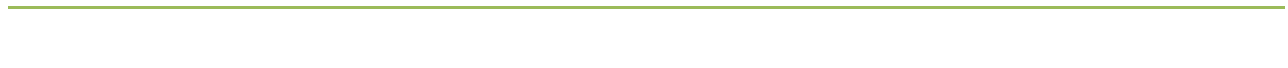
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## LIST OF ABBREVIATIONS

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

**WSA** Water Service Authority  
**WSP** Water Service Provider  
**COVID-19** Coronavirus Disease of 2019



## CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

### COMPONENT A: MAYOR’S FOREWORD

The 2020/21 financial year was characterised by major interruptions that were occasioned by the Covid-19 pandemic. Central to this was the reprioritisation of projects to respond to the pandemic and to complete a special suit of capital projects ahead of the end of the Council Term 2016-2021. The interruptions brought changes which required us to find new innovative ways to work and achieve our IDP objectives and SDBIP targets and accelerate efforts to speed up service delivery in Greater Tzaneen Municipality. It is therefore that time of the year when we look back in the past financial year and take stock of all activities and programmes, the achievements as well as challenges that characterised our performance in the last financial year. It gives us pleasure to present this Annual Performance Report for the financial year 2020/2021. This Report describes the work of the Greater Tzaneen Municipality in fulfilling its Constitutional mandate and in meeting its obligations as dictated by the applicable local government legislation. This report therefore doesn’t close the chapter on 2020/21 financial year but builds on our achievements and the mark we made in dislodging the stranglehold of poverty and freeing more of our people out of hunger and diseases. In this period, a number of exciting developments that are an indication of change for the better have unfolded in our mandate. We also fired on all cylinders to expand access to basic services. We therefore thank the Office of the Auditor General for guidance and advice on putting up measures to work towards achieving Unqualified audit opinion. We also thank our councillors and staff for the unwavering commitment to serving our people. I wish to present this report for 2020/2021 financial year. This report includes financial statements for the same period.

## COMPONENT B: EXECUTIVE SUMMARY

### 1.1. MUNICIPAL MANAGER'S OVERVIEW

It is with great pleasure and privilege to present this Annual Report for the 2020/2021 financial year. It reflects on the performance on objectives set and executed on priorities through leadership and teamwork in moving towards the fulfilment of the mandate of the municipality. In the year under review, the coronavirus (COVID- 19) pandemic presented an unprecedented crisis affecting all facets of normal life. In 2020, South Africa recorded its first COVID-19 case; this brought fears to many and sent panicking mode to everyone. The numbers of infected extremely rose every day. Some of the Key Performance Areas (KPA) couldn't be achieved because of other Covid19 interruptions as we had to revise our SDBIP and shift some KPAs to the 3rd and 4th quarter, which we ultimately achieved. Since the lockdown commenced the municipality had been working tirelessly to ensure the safety of its citizen and protecting them from getting the virus at all costs. On behalf of the administration of GTM, we wish to express our profound gratitude to the political leadership provided for by the Mayor, his Mayoral Committee, and the Council at large. We further give appreciation to our staff members from the executives down to the general workers for their unwavering support and commitment to the institution. We shall continue accelerating the delivery of services through innovation.

Section 121(3) of the Municipal Finance Management Act 2003, read together with section 46 of the Municipal Systems Act 2000, prescribes the minimum contents of an annual report of a municipality. In preparation of this 2020-2021 Annual Report, we have considered these legislative requirements. We have also considered the importance of credibility, reliability, usefulness and relevance of the annual financial statements and performance information as contained herein.

This Annual Report therefore provides an authoritative record of the activities of the Greater Tzaneen Municipality which we embarked on during the period of 2020/2021 financial year. The report presents us with an opportunity to reflect on our achievements since the last reporting period, and to provide a detailed account of our performance as a municipality against our strategic plans and resources that were at our disposal for the period. The Integrated Development Plan (IDP), Budgets, Service Delivery and Budget Implementation Plans (SDBIP), Performance Plans and Agreements of section 57 managers, remains the key service delivery planning tools which we have to utilize in an effort to deliver sustainable services to our communities.



28 January 2022

## 1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

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

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

According to the Statistics South Africa (Census 2011), the Greater Tzaneen Municipality has increased its population from **375 588** to **390, 092** (an increase of 14 504) comprising of **181 558** males (Census 2001, **171 119**) and **208 536** females (Census 2001, **204 469**). Females still outnumber males as they comprise 53% of the population (54% during Census 2001). Young people between the ages of 14 – 35 constitute 40% (**156 900**) of the total population of the Municipality (See **Table 1**).

Age Group	2001			2011		
	Male	Female	% of Total	Male	Female	% of Total
Age 0-4	19086	19489	10.3%	24007	24002	13%
Age 5-9	23135	23624	12.4%	18877	18989	10%
Age 10-19	48442	49172	26.0%	40526	39299	21%
Age 20-29	29315	35811	17.3%	35280	37141	19%
Age 30-39	19388	28009	12.6%	20795	26950	13%
Age 40-49	13766	19780	8.9%	15236	22583	10%
Age 50-59	9142	10854	5.3%	10241	14761	7%

<b>Table 1: GTM Population by gender and age</b>						
	<b>2001</b>			<b>2011</b>		
<b>Age Group</b>	<b>Male</b>	<b>Female</b>	<b>% of Total</b>	<b>Male</b>	<b>Female</b>	<b>% of Total</b>
Age 60-69	4892	8936	3.7%	6220	8763	4%
Age 70-79	3956	8784	3.4%	2856	6335	2.4%
<b>Total</b>	<b>171122</b>	<b>204459</b>	<b>100%</b>	<b>174038</b>	<b>198823</b>	<b>100%</b>

Source: Stats SA Census 2011

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

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

Source: Census 2011

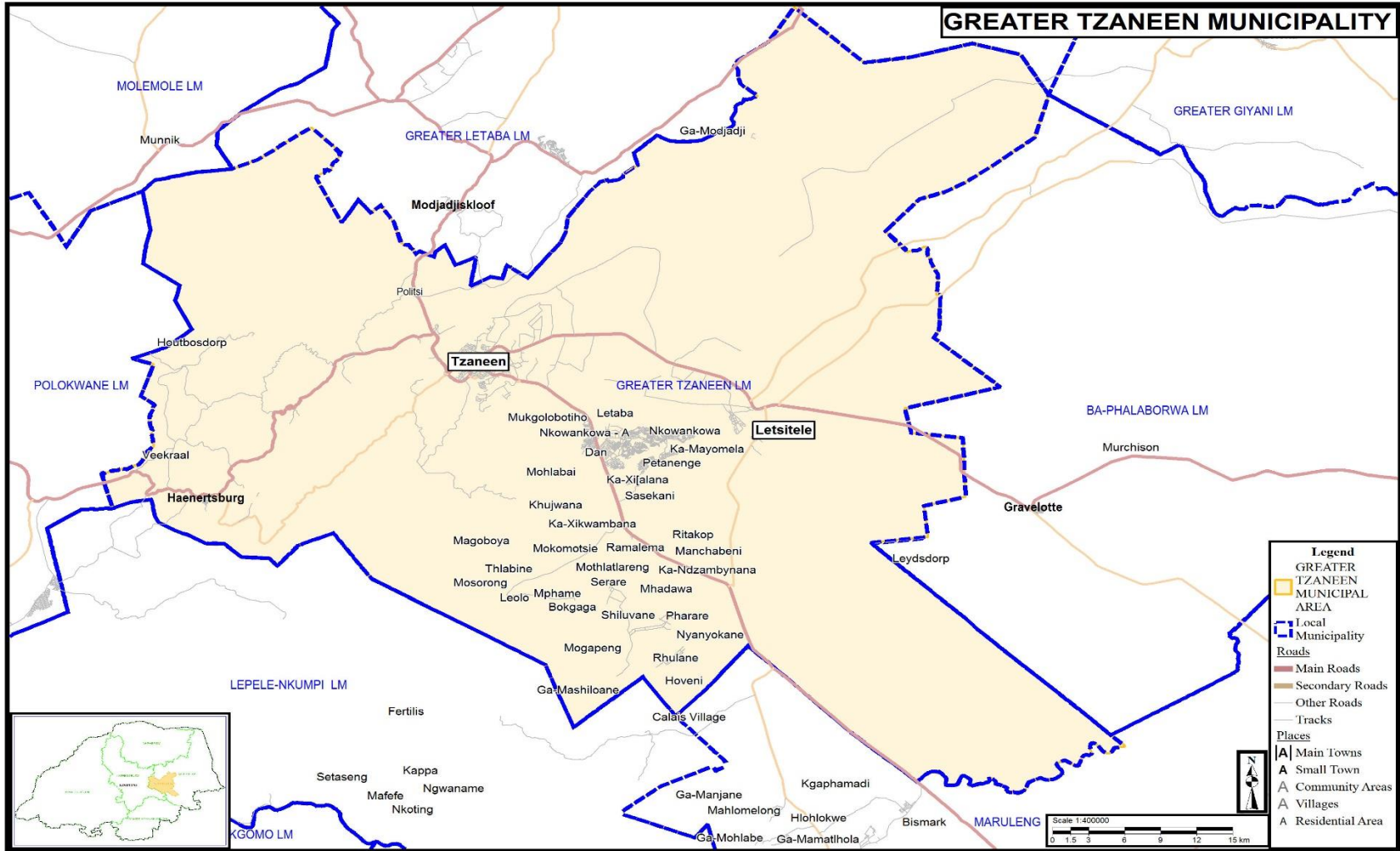
<b>Table 3: Overview of the Towns and Villages within Greater Tzaneen Municipality</b>		
<b>Settlement Type</b>	<b>Households</b>	<b>Population</b>
Towns: (Tzaneen, Letsitele, Lenyenye, Nkowankowa & Haenertsburg)	16433	65734
Villages (131 villages)	63 468	317 344
12 Informal settlements	Not known	Not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

<b>Table 3: Overview of the Towns and Villages within Greater Tzaneen Municipality</b>		
<b>Settlement Type</b>	<b>Households</b>	<b>Population</b>
<b>Total</b>	<b>79 901</b>	<b>383 078</b>

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

<b>Table 4: Natural Resources in Greater Tzaneen municipal area (2019/20)</b>		
<b>Major Natural Resource</b>	<b>Relevance to the Community</b>	<b>GTM activities to promote resource optimisation</b>
Land	Agricultural development Mining and quarrying Property development Grazing land for domestic and wild animals	<ul style="list-style-type: none"> <li>▪ Revitalisation of Agricultural Schemes</li> <li>▪ Implement Agro-Processing and value chain</li> <li>▪ Address illegal sand mining in rural areas</li> </ul>
Rivers, waterfalls and dams	Water for agriculture Human consumption Tourism development/promotion	<ul style="list-style-type: none"> <li>▪ Manage rivers, streams and wetland</li> <li>▪ Develop adventure tourism</li> </ul>
Forests	Manufacturing/sawmills Improve biodiversity and biosphere Soil conservation	<ul style="list-style-type: none"> <li>▪ Implementation of the forestry value chain</li> <li>▪ Veld management</li> <li>▪ Solar power in new development</li> </ul>
Nature Reserves	Environmental management Improvement of the eco-system Preservation of indigenous species and animals Tourism	<ul style="list-style-type: none"> <li>▪ Harvest rain water for irrigation</li> <li>▪ Compost production from farm</li> <li>▪ Environmental management to reduce soil erosion and degradation</li> <li>▪ Conservation of protected area e.g. Tzaneen nature reserve, Lekgalametse etc.</li> <li>▪ Promote anti-tourism</li> <li>▪ Tourism route development</li> </ul>

Figure 1: Map of GTM Area -



# Chapter 2

## 1.3. SERVICE DELIVERY OVERVIEW

During the 2020/2021 financial year, the projects listed below in **Table 5**, were implemented to improve the lives of the GTM community.

Table 5: Key Service delivery initiatives 2020/21	
Service	Activities
<b>1. Water</b>	<ul style="list-style-type: none"> <li>✓ Operation and maintenance of water treatment works</li> <li>✓ Maintenance of water distribution network including pumps</li> <li>✓ Water tankering in villages</li> <li>✓ Quality control (laboratory services)</li> </ul>
<b>2. Sanitation</b>	<ul style="list-style-type: none"> <li>✓ Operation and maintenance of wastewater treatment works</li> <li>✓ Sewer reticulation network</li> <li>✓ Honey sucker services</li> <li>✓ Quality control (laboratory services)</li> </ul>
<b>3. Electricity</b>	<p>All the projects where not completed by the end June 2021 and they had to be roll over to 2020/21 Financial Year</p> <ul style="list-style-type: none"> <li>✓ 1.Electrification of Bokgaga phase1 Village 60</li> <li>✓ 2.Electrification of Senakwe Village 30</li> <li>✓ 3.Electrification of Pelana Village 230</li> <li>✓ 4.Electrification of Musiphani Village 96</li> <li>✓ 5.Electrification of Sonkwane Village 55</li> <li>✓ 6.Electrification of Runnymede Village 91</li> </ul> <p>Late appointment of the contractors due to reprioritization of 2020/21 projects affected by R5,000,000.00 budget cut by The Department of Minerals Resources and Energy.</p> <p>The cost per connection allocated as per Memorandum of Agreement was not enough for electrification projects in Eskom's licensed area.</p>

**Table 5: Key Service delivery initiatives 2020/21**

Service	Activities
	<p>Contract dispute caused by material price hike. The priced BoQ exceed our cost per connection as per allocation by Department of Mineral Resources and Energy.</p> <p>COVID impact during the various lockdown stages where the construction industry was severely impacted.</p>
<p><b>4. Roads and stormwater</b></p>	<ul style="list-style-type: none"> <li>✓ Upgrading from gravel to tar/paving including stormwater management systems</li> <li>✓ Potholes repairs</li> <li>✓ Blading and re-gravelling of dirt roads</li> <li>✓ De-silting of stormwater drainage systems</li> <li>✓ Projects under the 2020/21 FY</li> </ul> <ul style="list-style-type: none"> <li>(i) Upgrading of Mulati Access Road (45% in progress)</li> <li>(ii) Construction of Mawa Block 12 Low level bridge (100% completed)</li> <li>(iii) Upgrading of Relela Access Road (100% completed)</li> <li>(iv) Mmatapa to Leseke Access Road (81% in progress)</li> <li>(v) Paving of Moseanoka to Cell C Pharare Internal Streets in Ward 28 (22% in progress)</li> <li>(vi) Paving of Risaba, Mnisi, Shando, to Driving School in ward 5 (38% in progress)</li> <li>(vii) Paving of Main road from Nduna, Mandlakazi, Efrika, Zangoma, Mpemyisi to Jamba Cross Internal Street (in ward 13) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road (in Ward 12) (45% in progress)</li> <li>(viii) Nelson Ramodike High School Access Road (90% in progress)</li> <li>(ix) Mopye High School Access Road (100% completed)</li> <li>(x) Upgrading of CODESA to Hani Street Paving (80% in progress)</li> </ul>



**Table 5: Key Service delivery initiatives 2020/21**

Service	Activities
5. Waste Management	<ul style="list-style-type: none"> <li>✓ Waste Minimization</li> <li>✓ Collection &amp; Transportation</li> <li>✓ Treatment and Disposal.</li> <li>✓ Pollution control</li> <li>✓ Management ; Administration &amp; Logistics</li> </ul>
6. Town Planning	<ul style="list-style-type: none"> <li>✓ Process of formulation of the Land Use Scheme is currently underway. The service provider manage to complete 10 percent of the work till to date.</li> <li>✓ The planning Tribunal convene every month to consider development application, which to date 8 meeting and 30 development applications are finalised.</li> <li>✓ Minor development applications such as sub division and special consents are process through a Council delegated authority to the Town Planning Manager and to date a total of 112 application where approved.</li> <li>✓ Furthermore the Municipality has opted to establish external Appeal Tribunal, which process is currently underway.</li> <li>✓ The 2017 revised Spatial Development Framework is being implemented where possible, viz Densification policy, Nodal development etc.</li> <li>✓ Whereas capital investment must be made available for implementation of Corridor Developments and public housing programmes as identified in the policy document.</li> </ul>
7. Land, Property and Housing	<ul style="list-style-type: none"> <li>✓ Number of RDP Housing Units completed - 21.</li> <li>✓ Donated Housing Units completed - 01. (Rhulani Village)</li> <li>✓ Military Veteran Housing Units completed - 08.</li> <li>✓ Number of Housing Consumer Education conducted -11.</li> <li>✓ No Land purchased during 2018/19</li> <li>✓ Tar Roads to Lenyenye cemetery is complete and a Tender for palisade fencing for both Lenyenye and Nkowankowa is advertised.</li> <li>✓ Acquired funding for Township establishment of Tzaneen Ext 105.</li> <li>✓ Number of Informal Settlements upgrading - 1 (Nkambako Village).</li> </ul>
8. Library Services	<ul style="list-style-type: none"> <li>✓ GTM libraries reached 80,645 users;</li> <li>✓ 31,546 books were circulated and</li> <li>✓ 47 special events and outreach projects were hosted</li> </ul>
9. Cemeteries	<ul style="list-style-type: none"> <li>✓ Maintained 9 cemeteries in 1 Nkowankowa, 2 for Lenyenye, 1 Haenertsburg and 5 in Tzaneen. The total number is 136 cemeteries</li> </ul>

**Table 5: Key Service delivery initiatives 2020/21**

<b>Service</b>	<b>Activities</b>
10. Parks	✓ We maintained 18 parks with gardens

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

<b>Table 6: Percentage of Households with access to basic services</b>				
<b>Financial Year</b>	<b>Service</b>			
	<b>Electricity</b>	<b>Water</b>	<b>Sanitation</b>	<b>Waste collection</b>
2015/2016	94%	48.5%	13.6%	39%
2016/2017	96%	16.3%	76.8%	41%
2017/2018	99%	75.79%	98.3%	52%
2018/2019	99.6	75.8	89.2	52%
2019/20	99%	76%	89.2%	52%
2020/21	99%	76%	89.2%	52%

#### 1.4. FINANCIAL HEALTH OVERVIEW

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

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

To ensure sound and proper financial management processes and controls are implemented and maintained in accordance with the MFMA, GRAP, Municipal Property Rates Act and other related regulations in order to safeguard the assets of the municipality, to ensure effective and efficient use of resources of the municipality and to provide the management and other stakeholders with relevant, accurate and reliable information on a timely basis to enable users to make better decisions.

**The main functions of the Budget and Treasury Office are as follows:**

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

## FINANCIAL OVERVIEW

Financial Overview: Year 2020/2021			
R'000			
Details	Original budget (operating)	Adjusted budget	Actual
Income:			
Grants	532 902	629 402	625 491
Taxes, levies and tariffs	872 743	848 673	771 859
<b>Sub Total</b>	<b>1 405 645</b>	<b>1 478 075</b>	<b>1 397 350</b>
Fair value Adjustments			
Actuarial Gains/ Losses			
<b>Total Revenue</b>	<b>1 405 645</b>	<b>1 478 075</b>	<b>1 397 350</b>
Less: Expenditure	1 287 355	1 288 078	1 168 631
<b>Net Total</b>	<b>118 290</b>	<b>189 998</b>	<b>228 719</b>
Operating Ratios			
Detail	%		
Employee Cost	26.79%		
Repairs and Maintenance (Inventory Consumed)	1.14%		
Finance Charges (Borrowing)	1,52%		

COMMENT ON OPERATING RATIOS: Employee cost is 26.79% of the total operating cost and is within the acceptable norm which is between 25% and 40%. Repairs and maintenance constitute 1.14% and is below the norm of 8%.

Total Capital Expenditure R'000			
Detail	2019	2020	2021
Original Budget	195 199	142 485	130 738
Adjusted Budget	153 953	154 158	161 258
Actual	103 482	140 722	137 060
% of Budget implemented	67%	91%	85%

**COMMENT ON CAPITAL EXPENDITURE:**

During the financial year under review the original capital budget was adjusted to allow for an additional funding of R9,5 million received. 85% of the capital budget was implemented.

**FINANCIAL HEALTH STATUS**

The municipality had total revenue of R1 397 350 077 in 2020/21 when compared to R1 321 492 693 in 2019/20. This marked a increase of R75 857 384 (5,43%) when compared to the 2020/21. The municipal revenue is categorized into internal and external sources.

Total expenditure for the 2020/21 stood at R1 168 214 921 which illustrate a increase of R59 065 187 (5.06%) when compared to R1 109 149 734 in 2019/20. The distribution of expenditure is R352 143 975 (26,79%) for employee's related costs, R93 096 525 (7,97%) on general cost

while councillors' remuneration stood at R27 036 544 (2.27%). It is further recommended that this section be read together with the Unaudited Annual Financial Statements.

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

**1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW**

GTM functioned with seven (07) main departments, namely; Chief Financial Officer, Department of Corporate Services, Department of Community Services, Department of Engineering services, Department of Planning and Economic Development and Department of Electrical Engineering. The Office of the Municipal Manager provided the overall monitoring and strategic support to all these departments. All the Senior Manager positions have been filled. The GTM had an approved organogram of 1446 posts. Of these 625/1446 (i.e. 43.2%) were filled as at 30<sup>th</sup> June 2021.

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

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

2016/17	2017/18	2018/19	2019/20	2020/21
Qualified	Qualified	Qualified	Unqualified	Unqualified

The table above has a telling story. The performance of Municipality to achieve good audit report is dependent on a number of factors that include internal control systems namely; Budget, IDP, SDBIP and compliance to GRAP standard. The AGSA Report also determines the extent to which municipalities are delivering services in an efficient, effective and economic manner. The Municipal has received the overall qualified audit opinion during ,2016/17, 2017/18,2018/19 financial year and Unqualified opinion in 2019/20 and 2020/21 financial year.

**1.7. STATUTORY ANNUAL REPORT PROCESS**

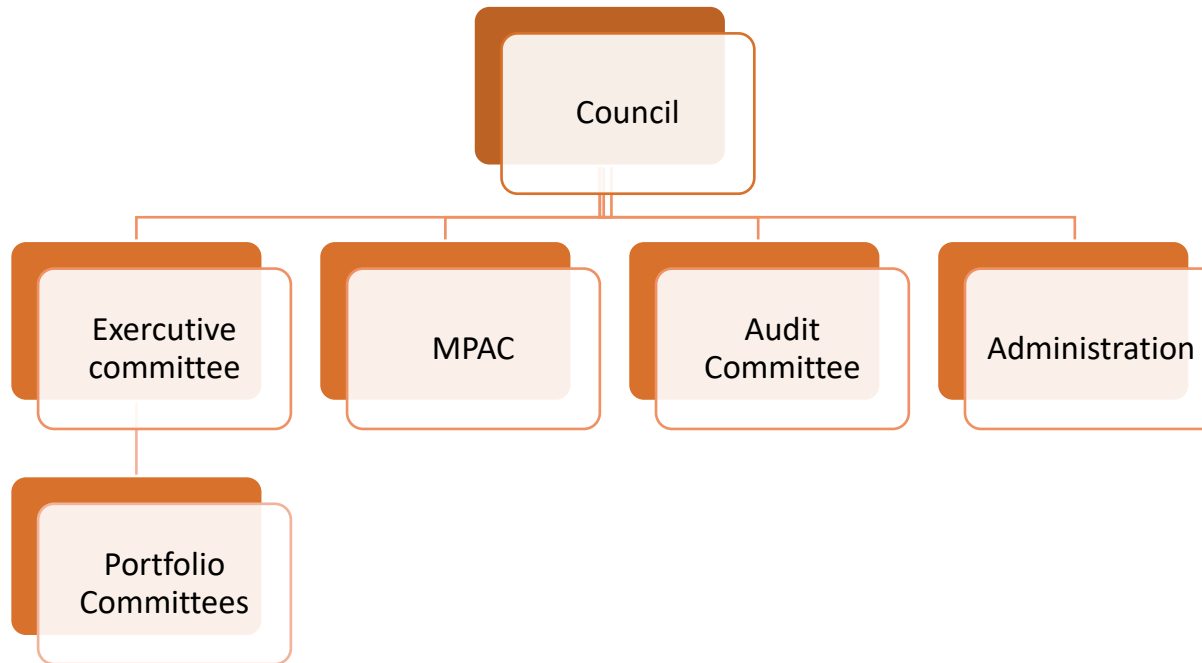
It is common cause that the development of this Annual Report is guided by Section 46 of the Local Government: Municipal Systems Act (no.32 of 2000) read with Section 121 of the Local Government: Municipal Finance Management Act (no.56 of 2003) requiring every municipality to prepare an annual report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

No.	Activity	Timeframe	Actual Dates (where applicable)
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July	31/05/2021 IDP/Budget process adopted by Council)
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).		
3	Finalise 4 <sup>th</sup> quarter Report for previous financial year		
4	Submits draft Annual Report to Internal Audit and Auditor-General	October	31/10/2021
5	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase		
6	Auditor General audits draft Annual Performance Report including consolidated Annual Financial Statements and Performance data	September – October	31/10/2021
7	Municipalities receive and start to address the Auditor General findings		
8	Commencement of draft Budget/IDP finalization for next final year. Annual and Oversight Reports to be used as input		
9	Receive management letter and provide final comments on findings	March	Unqualified
10	Auditor-General submit audit opinion.		
11	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	January	31 January
12	Audited Annual Report is made public and representation is invited	February	February
13	Oversight Committee assesses Annual Report		



14	Council adopts Oversight report	March	31 March
15	Council table next financial year Budget/IDP and invite public representation		
16	Oversight report is made public	April	April

## CHAPTER 2 – GOVERNANCE






The above are the Key GTM's governance structure. They enabled the municipal Council and especially the Mayor as envisaged in s52 of the MFMA (NO.56 OF 2003) to provide political guidance over fiscal and general governance affairs of the GTM. The Audit Committee provides opinions and recommendations in Performance, Financial processes, and Annual and Oversight reports. The GTM's Audit Committee comprises independent experts in various fields. MPAC which plays an oversight role of council was also established in terms of MSA, 1998.

**COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE**

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

**2.1 POLITICAL GOVERNANCE**

<b>POLITICAL STRUCTURE</b>	<b>FUNCTION:</b>
<p><b>Mayor:</b> Mr. M. Mangena</p> 	<p>The Mayor provides political guidance, monitors and oversees the exercise of responsibilities assigned to the Municipal Manager (accounting officer) and the Chief Financial Officer without interfering in the exercise of those responsibilities. Take the reasonable steps to ensure that the Municipality performs its constitutional and statutory functions within the limits of the Municipality's approved budget.</p>
<p><b>Speaker:</b> Ms. DJ Mmetle</p> 	<p>The Speaker presides over meetings of the Council, perform the duties and exercises the powers delegated in terms of Section 59 of the Municipal System Act. Ensures that the Council meets at least quarterly, maintains order during meetings. Ensures compliance in the Council and Council Committees with the Code of Conduct set out in Schedule 1 of the Municipal System Act, and ensures that Council meetings are conducted in accordance with the rules and orders of Council.</p>

<p><b>Chief Whip:</b> Mr C. Nhemo</p> 	<p>The Chief Whip ensures that the strategic direction adopted by the Municipality is in line with the mandate and policy directives of the ruling party. Discusses with the Office of the Speaker the order of the Council. Arranges caucus for the EXCO and Council meetings. Receives and considers applications for leave of absence by Councillors for caucus meetings. Ensures that majority party Councillors submit their programmes to the office of the Speaker and of the Chief Whip for monitoring purposes. Provides political support to the Committee Chairs, to carry out Party political functions in Committees.</p>
<p><b>Executive Committee:</b></p> <ol style="list-style-type: none"> <li>1.Mangena M (Mayor)</li> <li>2.Machimana C</li> <li>3.Ntimbane E</li> <li>4.Maunatlala T</li> <li>5.Mbhalati S</li> <li>6.Tiba S</li> <li>7.Hlangwane L</li> <li>8.Letsoalo M</li> <li>9.Malemela D</li> <li>10.Prinsloo M</li> </ol>	<p>The Executive Committee consists of 10 members, which is chaired by the Mayor. 7 members of the Committee are Heads of Portfolios reporting to the Portfolio Committees chaired by non-executive chairpersons. The Mayor, Speaker, Chief Whip, MPAC Chairperson and four other Councillors, who are also part of EXCO, are fulltime Councillors. Council established a Municipal Oversight Committee consisting of non-executive members of Council.</p> <p><b>Functions and powers: The Executive Committee</b></p> <ul style="list-style-type: none"> <li>✓ The principal Committee of the Municipal Council which receives reports from other committees of the Council and forward these reports together with recommendations to Council when it cannot dispose of the matter in terms of its delegated powers;</li> <li>✓ Identifies the needs of the municipality;</li> <li>✓ Review and evaluate those needs in order of priority;</li> <li>✓ Recommend strategies, programmes and services to address priority needs through the IDP and revenue estimates and expenditure;</li> <li>✓ Identify key performance indicators (KPI) which are specific to the Municipality and common to local government in general;</li> <li>✓ Evaluate progress against KPI;</li> </ul>

	<ul style="list-style-type: none"> <li>✓ Review the performance of the Municipality in order to improve the economic efficiency and effectiveness, efficiency of credit control, revenue and debt collection services and implementation of municipal by-laws</li> </ul>
<p><b>The Role Of Section 79/80 Committees</b></p>	<p><b>Members of Executive Committee serves as the chairpersons of various portfolio committees. The role of S79/80 committees is to play the oversight on behalf of council.</b></p> <p><b>The following committees are in place:</b></p> <ol style="list-style-type: none"> <li>1. Executive Committee</li> <li>2. Budget and Treasury Portfolio Committee</li> <li>3. Corporate Governance and Shared Services Portfolio Committees</li> <li>4. Infrastructure Portfolio Committee</li> </ol>

- |  |   |
|--|---|
|  | <ol style="list-style-type: none"><li>5. Planning and Economic Development Portfolio Committee</li><li>6. Health, Environment and Social Development Committee</li><li>7. Sports, Arts and Culture Portfolio Committee</li><li>8. Public Transport Portfolio Committee</li><li>9. Municipal Public Account Committee (MPAC)</li><li>10. Audit Committee</li></ol> |
|--|---|

## Councillors

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

WARD	WARD COUNCILLOR	GENDER	PARTY
Ward 1	Cllr Maunatlala N	Male	ANC
Ward 2	Cllr Mafokwane M	Male	ANC
Ward 3	Cllr Masetla P	Female	ANC
Ward 4	Cllr Mapiitja M	Female	ANC
Ward 5	Cllr Ngobeni J	Male	ANC
Ward 6	Cllr Ngobeni E	Female	ANC
Ward 7	Cllr Matita L	Male	ANC
Ward 8	Cllr Mathekga M	Female	ANC
Ward 9	Cllr Makwela M	Female	ANC
Ward 10	Cllr Baloyi M	Female	ANC

Ward 11	Cllr Hlangwane L	Female	ANC
Ward 12	Cllr Ntimbane E	Male	ANC
Ward 13	Cllr Ngobeni Edward	Male	ANC
Ward 14	Cllr Cronje P	Male	DA
Ward 15	Cllr Prinsloo M	Male	DA
Ward 16	Cllr Rikhotso R	Male	ANC
Ward 17	Cllr Makhubele T	Female	ANC
Ward 18	Cllr Norman Mukansi	Male	ANC
Ward 19	Cllr Zandamela H	Female	ANC
Ward 20	Cllr Banyini O	Male	ANC
Ward 21	Cllr Mpenyana T	Female	ANC
Ward 22	Cllr Makwala C	Male	ANC
Ward 23	Cllr Malatji G	Male	ANC



Ward 24	Cllr Mushwana T	Male	ANC
Ward 25	Cllr Banyini J	Male	ANC
Ward 26	Cllr Malatji E	Male	ANC
Ward 27	Cllr Makhubele G	Male	ANC
Ward 28	Cllr Lepulana Klaas	Male	ANC
Ward 29	Cllr Phakula E	Male	ANC
Ward 30	Cllr Samuel R	Male	ANC
Ward 31	Cllr Ramodipa J	Male	ANC
Ward 32	Cllr Kgatla R	Female	ANC
Ward 33	Cllr Rakganya S	Female	ANC
Ward 34	Cllr Letsoalo M	Female	ANC
Ward 35	Cllr Masila A	Female	ANC

**PROPOTIONAL REPRESENTATIVE COUNCILLORS**

	<b>COUNCILLOR</b>	<b>GENDER</b>	<b>PARTY</b>
1	Cllr Ramothwala C	Female	ANC
2	Cllr Mokgoloboto J	Male	ANC
3	Cllr Mkhabela D	Male	ANC
4	Cllr Makwala M	Female	ANC
5	Cllr Pudikabekwa L	Female	ANC
6	Cllr Machete P	Male	ANC
7	Cllr MacClintock T	Male	DA
8	Cllr Morwasehla M	Male	ANC
9	Cllr Mathebula N	Female	ANC
10	Cllr Malemela D	Male	EFF
11	Cllr Mohlaba F	Female	DA

12	Cllr Rapatsa K	Female	ANC
13	Cllr Shisinga C	Female	EFF
14	Cllr Sithole O	Male	EFF
16	Cllr Mohonone N	Male	DA
17	Cllr Nkhwashu C	Female	ANC
18	Cllr Raolane O	Female	EFF
19	Cllr Mochabela F	Male	EFF
20	Cllr Makwela A	Male	Cope
21	Cllr Ramoshaba B	Female	ANC
22	Cllr Kgafane F	Female	EFF
23	Cllr Ratopola J	Female	EFF
24	Cllr Nkhwashu N	Male	APC
25	Cllr Mbhalati M	Female	ANC

26	Cllr Pohl R	Female	DA
27	Cllr Maake J	Male	DA

### **Political Decision Making**

The Council of the GTM has during the period under review, complied with the requirements of the Municipal Structures ACT, 1998 by ensuring that various council committees are set, functional and effective. The Council is ultimate decision making-body. Decisions of Council were taken in compliance to the applicable law of the Republic of South Africa. 100% of the decisions taken by the Council for the year under review were implemented

#### **The Audit Committee Members listed below served from 01 February 2019 to date.**

- Stanley Ace Ngobeni (Chairperson)
- Jan Moitswadi Mofokeng
- Jamela Monica Mabuza
- Nkateko Treasure Mabunda
- Nanki Sedibaneng Hoaeane

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

- Internal financial control and internal audits
- Risk management

- Accounting policies
- The adequacy, reliability and accuracy of financial reporting and information
- Performance management
- Effective governance
- Compliance with applicable legislation
- Performance evaluation and
- Other issues referred to it by the municipality or the municipal entity

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

The Municipal Manager is the Accounting Officer of the Municipality for the purpose of the MFMA and must provide guidance on compliance with this Act to political structures; political office bearers, and officials of the Municipality and any entity under the sole or shared control of the Municipality. GTM had 7 directorates during 2020/21 being:

- Office of the Municipal Manager
- Office of the Budget and Treasury
- Corporate Services
- Community Services
- Electrical Engineering
- Engineering Services
- Planning and Economic Development

The top administrative structure is presented below:



**TOP ADMINISTRATIVE STRUCTURE**

**TIER 1**

**MUNICIPAL MANAGER**

Mr. BS Matlala

**Function**

Accounting Officer, Also managing, Integrated Development Planning, Performance Management, Disaster Management, Internal Audit and Risk Management.

**TIERS 2 AND 3**



**CHIEF FINANCIAL OFFICER**

Ms. P Makhubela

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



**DIRECTOR: COMMUNITY SERVICES**

Mr. A Nkuna

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



**DIRECTOR: ELECTRICAL ENGINEERING**

Mr. MS Lelope

Manages Electricity service provision and infrastructure maintenance in service area



**DIRECTOR: PLANNING & ECONOMIC DEVELOPMENT**

Mr. B Mathebula

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



**DIRECTOR: CORPORATE SERVICES**

Mr. W Shibamba

Manages Legal services, Human Resource, Public Participation, Communication, Administration and Record Management, Marketing, IT and Special Programmes



**DIRECTOR: ENGINEERING SERVICES**

Mr. CW Molokomme

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



## COMPONENT B: INTERGOVERNMENTAL RELATIONS

### 2.3 INTERGOVERNMENTAL RELATIONS

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

- SALGA Forums
- Provincial Forums
- District Forums

- Back to Basics Forum

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

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

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

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

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### 2.4 PUBLIC MEETINGS

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

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

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

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

DATE	PURPOSE/ACTIVITY	VENUE	TARGETED PEOPLE	TARGETED	ACTUAL ATTENDEES
20 April 2021	IDP/Budget Public Participation	Runnymede Training center	Community members	200	157
20 April 2021	IDP/Budget Public Participation	Burgersdorp Secondary School	Community members	200	199

20 April 2021	IDP/Budget Public Participation	Haenertsburg Primary School	Community members	200	90
21 April 2021	IDP/Budget Public Participation	Nkowankowa Primary School	Community members	200	118
21 April 2021	IDP/Budget Public Participation	Lenyenye Community Hall	Community members	200	177
21 April 2021	IDP/Budget Public Participation	Blue Church	Community members	200	210
21 April 2021	IDP/Budget Public Participation	AFM Church/AGS Kerk	Community members	200	143
22 April 2021	IDP/Budget Public Participation	Council Chambers	Community members	200	100

Due to lockdown regulations some of the public consultation on the IDP/Budget where done online (Social Media and Website) in addition to the online consultation 7000 pamphlets where distributed across the 35 wards.

## 2.4 IDP PARTICIPATION AND ALIGNMENT

The IDP is reviewed annually and in-house. The 2021/22 revised IDP was approved by council on the 27<sup>th</sup> May 2021 in the council chamber. IDP is reviewed in line with required standard and template and is aligned to the budget. The IDP Process Plan is developed and approved by council as the road map for the review of the IDP and Budget. The IDP Steering Committee is responsible for the review of the IDP/Budget. The draft IDP/Budget is tabled before the council for public participation process to unfold for the purpose of community accessibility and inputs. The IDP representative forum where all stakeholders are

represented is also conducted to interrogate the IDP document. All inputs and comments are consolidated and the report is developed based on inputs. The process of prioritization takes place taking in to account the available resources and capacity of the municipality

## 2.5 IDP PARTICIPATION AND ALIGNMENT

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

Although the 2021/22 IDP and Budget were aligned during approval in June 2021, circumstances surrounding the applications for Loans to fund the capital projects changed. The receipt of an MIG bonus and the subsequent roll-over projects required an adjustment to the IDP and Budget to be made.

COMPONENT D: CORPORATE GOVERNANCE

2.6 RISK MANAGEMENT

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

<b>Table 15. The top eight risks</b>					
<b>No.</b>	<b>Action Owner</b>	<b>Risk Description</b>	<b>Residual Risk Exposure</b>	<b>Mitigation Measures</b>	<b>Risk Owner</b>
1	Director Engineering Services, Electrical	Inadequate Provision of basic services	High	Approve and implement draft maintenance plan; Renewal and continuous maintenance of existing infrastructure; Acquire funding to upgrade water treatment plants. Develop investment plan informed by the master plan; Develop and approve maintenance plan informed by the master plan; Recapitalise electrical network;	MM

2	Directors PED, EESD, ESD, CSD	High unemployment rate amongst young people (48%).	High	Revitalize by providing services to the industries within the municipality to create an environment for job opportunities for the communities,	MM
3	CFO/Directors: PED/EESD/CSD/ESD	Inadequate measures to ensure maximum revenue collection  (Inadequate cash flow management to cover operational needs)	High	Ensure that all consumers, rate payers and own properties are billed in relation to services rendered;  Develop revenue enhancement strategy;  Appoint a service provider for debt collection;  .	MM
4	Directors	Inaccurate performance reporting	High	Develop a training program in order to sensitize the KPI's owners about the KPI's.	MM
5	Directors	Vulnerability to fraud and corruption	High	Develop fraud risk register;  Conduct awareness campaigns;    Investigate queries to be addressed as and when received from hotlines.	Directors

6	CFO	Loss of municipal infrastructure ( increasing theft of infrastructure)	High	Investigations to be thoroughly conducted on reported cases of theft and also report the matter to police.  Installation of CCTV cameras at the main building and other areas.	MM
7	PED Director (for championing the project)	Poor Contract management in relation to land availability agreements	High	Monitor and implement the contracts  Establish a steering committee constituting of all department which will meet on monthly basis.	MM
8	CFO	Poor contract management	High	Coordinate the development of contracts or service level agreement to include SCM, Legal Services and Project Management;  Develop contract register;  Notify user department in writing prior to lapse of the contract.  Approval of all variation orders by Council which is in line with legislation.	MM

Quarterly progress reports, based on the strategic and operational risk registers were submitted to the Risk Committee, Audit Committee and Council.



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## 2.7 ANTI-CORRUPTION AND FRAUD

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

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

During 2020/21 GTM implemented an anti-corruption hotline, whereby all fraud and corruption related activities can be reported. The table below presents the cases of fraud and corruption addressed during the 2020/21 financial year:

<b>Table 16: Cases of fraud and corruption for 2020/21</b>					
<b>Type of offence</b>	<b>Date reported</b>	<b>Investigation conducted (yes/no)</b>	<b>Intervention / Sanction</b>	<b>Financial loss incurred by Council</b>	<b>Repeated offence (yes/no)</b>
Fraud and dishonesty	17/08/2017	Yes	Case involves duplication of overtime.  Investigation report currently being compiled  <b>SANCTION: final Written warning plus 10 days suspension without pay.</b>  Misconduct File closed	Yes, Undue overtime paid to the employee	No
Fraud and dishonesty	27/11/2017	Yes	Case involves an act of fraud regarding S&T application. The official submitted his statement.  Investigation report at the advanced stage	No, S&T wasn't paid to the perpetrator.	No

**Table 16: Cases of fraud and corruption for 2020/21**

Type of offence	Date reported	Investigation conducted (yes/no)	Intervention / Sanction	Financial loss incurred by Council	Repeated offence (yes/no)
			<p>Hearing held on the 21<sup>st</sup> May 2021, postponed for amendment of charges due to new evidence having emerged</p> <p>Amended charges served to the employee and hearing to be held on the 14 July 2021</p> <p>Postponed sine-die by agreement of the parties until it is safe to hold a physical hearing. Hearing to be held on the 27<sup>th</sup> July 2021. Hearing was then postponed to the 17<sup>th</sup> August 2021</p>		
Fraud and misrepresentation	30/07/2018	Yes	Matter to be incorporated into another new matter involving the same official	Nothing was paid to the perpetrator	yes

**Table 16: Cases of fraud and corruption for 2020/21**

Type of offence	Date reported	Investigation conducted (yes/no)	Intervention / Sanction	Financial loss incurred by Council	Repeated offence (yes/no)
Altering of payslip			<p>Official resigned with immediate effect on the 29<sup>th</sup> June 2021 having learned that another case involving extortion of monies from members of the public in exchange for employment.</p> <p>file closed</p>		
<p>Fraud, Dishonesty and Misrepresentation in that the official signed in an out on behalf of another official. The other official being an accomplice</p>	03/04/2019	Yes	<p>Investigation report currently being drafted with the inclusion of the afore mentioned misconduct of altering of payslip</p> <p>Official resigned with immediate effect on the 29<sup>th</sup> June 2021 having learned that another case involving extortion of monies from members of the public in exchange for employment.</p> <p>file closed</p>	Nothing was paid to the perpetrator	yes

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## 2.8 SUPPLY CHAIN MANAGEMENT

The Constitution, MFMA Chapter 11, SCM Regulations 2011, PPPFA as incorporated by BBBBEEA 2011 and relevant Treasury practice notes and circulars as set out, are used by the municipality to comply with the prescripts. They all contribute to the successful procurement of goods and services, and minimize the opportunities for fraud and corruption. In the financial year 2020/21 Council revised and approved the SCM Policy as required during the budget process.

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## 2.9 BY-LAWS

During the 2020/2021 Financial Year the By-Laws mentioned below were introduced.

The Municipality introduced 15 By-Laws:

No.	Name
1.	Control Of advertising And Signage By-Law
2.	Traffic By Law
3.	Drainage By-Law
4.	Electrical By-Law
5.	Keeping Of Animals By-Law
6.	Street Trading By-Law

7.	Parking By-Law
8.	Credit Control And Debt Collection By-Law
9.	Health By –Law For Pre-School Institutions
10.	Cemetery By-Law
11.	Property Rates And Taxes By-Law
12.	Nuisance By-Law
13.	Refuse Removal- Refuse Dump Solid Waste Disposal By-Law
14.	Liquor Trading Hours By-Law
15.	Dog Licence By-Law

These by-Laws have been gazetted and are now effective. Section 156(3) of the Constitution of the Republic of South Africa Act 108 of 1996 which gives the Municipality the authority to make and administer by- laws for the effective administration of matters which it has the right to administer. Further, the Municipal Systems Act (Act 32 of 2000) Sec. 11 (3) (m) provides municipal community within the terms of the legislation.

## 2.9 WEBSITES.

The municipal website remains one of the tools for communication with community members and key stakeholders. As at 30<sup>th</sup> June 2021, the following are some of the information published on the municipal website:

<ul style="list-style-type: none"><li>• Final Annual Report 2019/20;</li></ul>
<ul style="list-style-type: none"><li>• Final IDP/Budget 2020/21;</li></ul>
<ul style="list-style-type: none"><li>• Final/Adjusted/Quarterly SDBIP 2020/21;</li></ul>
<ul style="list-style-type: none"><li>• Monthly Budget Report Statements (s71);</li></ul>
<ul style="list-style-type: none"><li>• Senior Managers Performance Agreements;</li></ul>
<ul style="list-style-type: none"><li>• Tenders. etc.</li></ul>

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## 2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

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

# Chapter 3

## CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

### CHAPTER 3: SERVICE DELIVERY PERFORMANCE

#### 3.1 WATER AND WASTE WATER (SANITATION) PROVISION

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

Level of access	2019/20		2020/21	
	No of Households	% of Total	No of Households	% of Total
Flush toilet (connected to sewerage)	14 504	13.3	14 504	13.3
Flush toilet (with septic tank)	284	0.3	284	0.3
Chemical Toilet	0	0	0	0
Ventilated Pit Toilet	92 302	84.7	92 302	84.7
Other Toilet below minimum level	0	0	0	0
No toilet provision	1 836	1.7	1 836	1.7
<b>Total Households</b>	<b>108 926</b>	<b>100%</b>	<b>108 926</b>	<b>100%</b>



### 3.2 ELECTRICITY

Basic Service	2019/20 backlogs	2020/21 planned interventions	Actual Performance	Comment
Electricity	1191	562	0	The completion of the projects was delayed by the budget cuts from national treasury. Once this projects are completed 562 households will be connected to the electricity grid and will further reduce the backlog. Even though electricity backlog is a moving target due to mushrooming in the villages.

### 3.3 WASTE MANAGEMENT

Basic Service	2019/20 backlogs	2020/21 planned interventions	Actual Performance	Comment
Electricity	0	8 695	8 695	None

### 3.4 HOUSING

Basic Service	2018/19 backlogs	2019/20 planned interventions	Actual Performance	Comment
Housing		165 RDP houses	32 Units completed 30 Roof & Finishes	Coghsta has enrolled the outstanding units and the project has been resumed.

Housing is the competency of the Department of Cooperative Governance, Human Settlement and Traditional Affairs (COGHSTA)

### 3.5 FREE BASIC SERVICES AND INDIGENT SUPPORT

Basic Service	2019/20backlogs	2020/21 planned interventions	Actual Performance	Comment
---------------	-----------------	-------------------------------	--------------------	---------

Free Basic Electricity		26 141	24 134.67	New applications listed, awaiting validation of new applications 2019/2020 and 2020/2021
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## COMPONENT E: ROAD AND TRANSPORT

### 3.6 ROADS, STORM WATER DRAINAGE AND TRANSPORT

Greater Tzaneen Municipality road network consist of 3 091 km of which 256 km is paved (asphalt and single seals) and 2 834 km is unpaved (gravel, earth) as indicated in the Roads Master Plan. GTM is responsible for providing and maintaining local roads as stated in Schedule 5B of the Constitution of the Republic of South Africa while there are roads assigned to the District, Province and National spheres of government. Roads maintenance services includes maintenance of gravel roads, tarred roads patching and maintenance of storm water drainage systems. During 2020/21 financial year, the municipality was able to construct 19,05km length of tarred/paved roads which some were implemented in multiple financial years.

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

Service	2019/20 backlogs	2020/21 planned interventions		Actual Performance	Comment
Roads	2834km	15.7km	Eight (8) of the roads projects that were under construction during the financial year 2020/21, are being implemented on multi-year basis (will continues in the financial year 2021/22)	5 km	Completed projects were Relela Access Road (3 km) and Mopye Access Road (2 km)

## COMPONENT D: PLANNING AND DEVELOPMENT

### 3.7 PLANNING

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

### 3.8 LOCAL ECONOMIC DEVELOPMENT

Promoting local economic development is a material function and object of the GTM according to the directive from the provisions of s152 (c) of the Constitution (RSA, 1996)

KEY PERFORMANCE AREA	DISCRIPTION OF PROJECTS	NO.OF TARGETS	ACHIEVED	NOT ACHIEVED	EVALUATION PER KPA
LED	Agri Expo	1	0	1	No EXPO held due to lockdown

### COMPONENT E: COMMUNITY & SOCIAL SERVICES

No planned intervention for the period reporting

### 3.9 LIBRARIES, ARCHIVES, MJSEUMS, GALLARIES, COMMUNITY FACILITIES AND OTHER

SERVICE	2019/20 backlogs	2020/21 planned interventions	Actual Performance	Comments
Libraries	1	1	0	The Department of Sport, Arts and Culture is building a new library for the GTM in Runnymede.
Community halls	0	0	0	None

### 3.11. CHILD CARE, AGED CARE & SOCIAL PROGRAMMES

The Municipality implemented the following Special Programmes / initiatives in the 2020/21 financial year:

Indicator	Planned 2020/21 interventions	Actual Progress
-----------	-------------------------------	-----------------

No. of HIV/AIDS initiatives	8	6 (the others could not materialize due to COVID-19 Pandemic)
No. of Youth development initiatives	12	05 (the others could not materialize due to COVID-19 Pandemic)
No. of Children initiatives	6	02 (the others could not materialize due to COVID-19 Pandemic)
No. Disable people initiatives	10	04 (the others could not materialize due to COVID-19 Pandemic)
No. of Elderly Programmes	6	03 (the others could not materialize due to COVID-19 Pandemic)
No. Gender Support Programmes	7	3 (the others could not materialize due to COVID-19 Pandemic)

## **COMPONENT F: ENVIRONMENTAL PROTECTION**

### **3.12. POLLUTION CONTROL**

The municipality conducts environmental monitoring and compliance enforcement. A certain portion of the municipality forms part of the K2C biosphere, we have environmental management planning tools.

## **COMPONENT G: HEALTH**

### **3.13. CLINICS AND AMBULANCE SERVICES**

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

### **3.14 HEALTH INSPECTION**

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

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

### **3.15. SAFETY AND SECURITY**

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

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

### **3.16. SPORTS AND RECREATION**

## **COMPONENT J: CORPORATE POLICY OFFICES AND OTHER SERVICES**

### **3.17. FINANCIAL SERVICES**

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

### **3.18. HUMAN RESOURCES SERVICES**

GTM functioned with seven (07) main departments, namely; Budget and Treasury Office, Corporate Services, Community Services, Engineering Services, Electrical Engineering Services and Planning and Economic Development. The Office of the Municipal Manager provided the overall monitoring and strategic support to all these departments. All the senior Manager positions are filled. The GTM had an approved organogram of 1446 posts. Of these 625/1446 (i.e. 43%) were filled as at 30<sup>th</sup> June 2021.

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

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

- Align IT with Services with the GTM's Business Objectives;
- Foster compliance with IT Standards, Frameworks, best practices and other related legislations and requirements;

- Manage Enterprise wide IT Risks and deliver services in accordance with Council's business requirements.

#### **COMPONENT K: CUMULATIVE 2020/21 FOURTH QUARTER PERFORMANCE REPORT**

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

### **CHAPTER 4 – ORGANISATIONAL DEVELOPMENT & PERFORMANCE MANAGEMENT**

The organizational development function aims to develop and review organizational structure annually, in terms of section 66 of Municipal System Act 2000, coordinate the development of job descriptions/profiles, and conduct job evaluation using a prescribed TASK software. Greater Tzaneen Municipality, jointly with SALGA is conducting job evaluation process for equal pay of equal work. And this is a multi-year process which involves other municipalities and is anticipated to be complete by 2021. The organizational structure was minimally reviewed in 2020/21. It is however acknowledged that a thorough review will have to be undertaken using the services of independent expert to arrive at an objective Organizational structure.

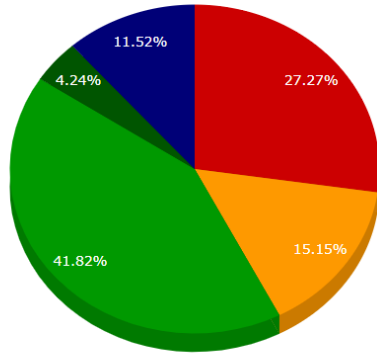
**A SUMMARY OF ANNUAL PERFORMANCE 2020/21 FY**

<b>DEPARTMENTS</b>	<b>NUMBER OF KPI</b>	<b>TARGET ACHIEVED</b>	<b>% ACHIEVED</b>	<b>TARGET NOT ACHIEVED</b>	<b>% NOT ACHIEVED</b>
Office of the Municipal Manager	22	12	54.54%	10	45.45%

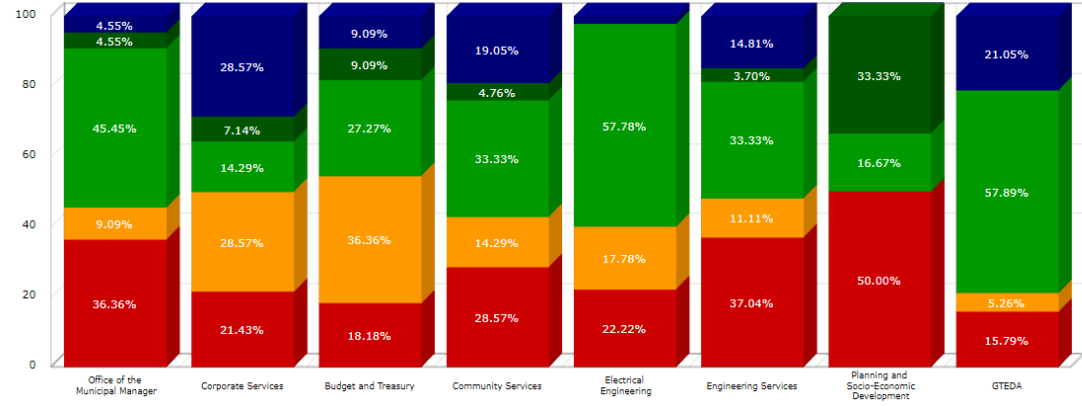
Office of the Chief Financial Officer	11	5	45.45%	6	54.54%
Corporate Services Department	14	7	50%	7	50%
Community Services Department	21	12	57.14%	9	42.85%
Electrical Engineering Department	45	27	60%	18	40%
Engineering Services Department	27	14	51.85%	13	48.14%
Planning and Economic Development Department	6	3	50%	3	50%
Greater Tzaneen Economic Development Agency	19	15	78.94%	4	21.05%
<b>Overall Organizational Performance</b>	<b>165</b>	<b>95</b>		<b>70</b>	



Greater Tzaneen Municipality

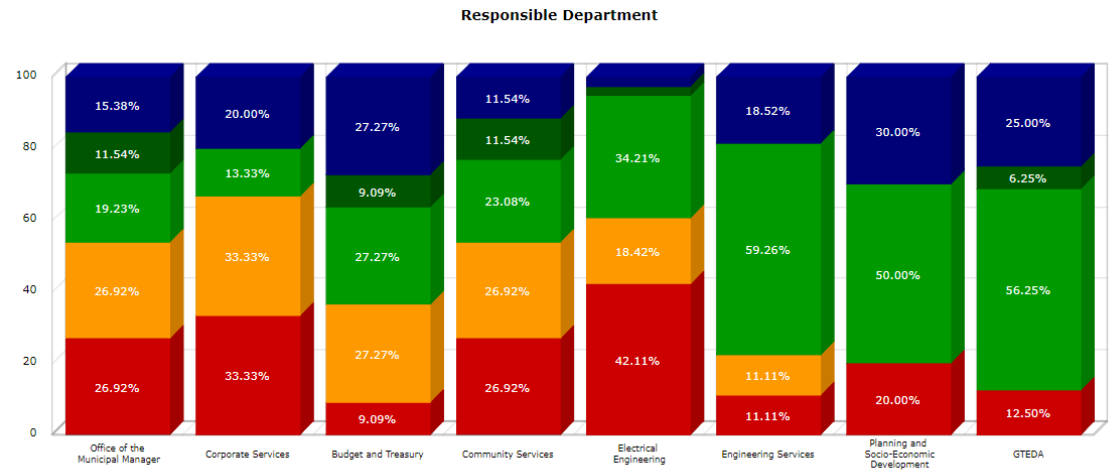
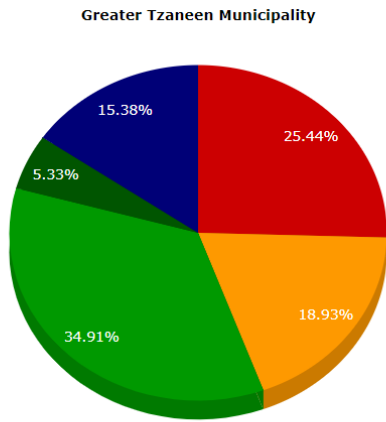


Responsible Department



**A SUMMARY OF ANNUAL PERFORMANCE 2019/20 FY**

<b>DEPARTMENTS</b>	<b>NUMBER OF KPI</b>	<b>TARGET ACHIEVED</b>	<b>TARGET NOT ACHIEVED</b>	<b>ACHIEVEMENT</b>
Office of the Municipal Manager	26	14	12	53.84%
Office of the Chief Financial Officer	11	7	4	63.63%
Corporate Services Department	15	5	10	33.33%
Community Services Department	26	12	14	46.15%
Electrical Engineering Department	38	13	23	39.47%
Engineering Services Department	27	21	6	77.77%
Planning and Economic Development Department	10	8	2	80%
Greater Tzaneen Economic Development Agency	16	14	2	87.5%
<b>Overall Organizational Performance</b>	<b>169</b>	<b>94</b>	<b>73</b>	



The tables above narrate a story of GTM's non-financial performance in comparative perspective. The performance for the 2020/21 Financial Year is **57.57%** compared to **55.62%** of the prior year 2019/20. The overall performance represents decrease of 1.95% for the year under review when compared to the prior year. It is a matter of performance record and comparison that the COVID-19 has affected the of the municipality negatively.



**GREATER TZANEEN MUNICIPALITY**

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

**PERFORMANCE REPORT**

**2020/2021 FINANCIAL YEAR (30<sup>TH</sup> JUNE 2021)**

**STRATEGIC OVERVIEW**

## VISION

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

## MISSION

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

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

## BACKGROUND AND OVERVIEW

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

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

## Performance per Key Performance Area

### 1.1 Economic Growth KPA

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

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

**Table 1** presents the progress made in achieving the performance target set for the objectives listed above during the period 1 July 2020 to 30 June 2021 compared to the previous year's performance.

**Table 1: Year-end result for the KPA Economic Growth 2020/21**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending July 2020					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D252	Office of the Municipal Manager - Strategic Support	Create a stable and an enabling environment by attracting suitable investors	Integrated Development Planning	# of IDP Representative Forum meetings held	Number	3	5	3	0	3	R	Limitation by other role players in attending virtual meeting	to Adopt to virtual meetings platforms and challenges to be communicated and addressed timeously	Invitations Attendance Register Minutes
D253	Office of the Municipal Manager - Strategic Support	Create a stable and an enabling environment by attracting suitable investors	Integrated Development Planning	Final IDP approved by Council by 31 May annually	Number	1	1	1	0	1	G			Final IDP Council Minutes Acknowledgement of receipt by CoGHSTA
D358	Engineering Services - Director Engineering Services	Increased investment in the GTM economy	Job Creation	# of active jobs through the municipal EPWP projects (Full time equivalent)	Q1:FTE jobs active 215 Q2:FTE jobs active 96 Q3:FTE jobs active 96 Q4: FTE jobs active 95	1 236.73	502	966.62	125	966.62	B	Contracts of the beneficiaries for internal programme were extended to 30 June 2021 due to Covid-19 related challenges.	Not required	EPWP Beneficiary list Capital project jobs register
D377	Planning and Socio-Economic Development - Town Planning	Enhanced Integrated development al planning	Spatial Planning	# of SPLUMA tribunal sittings	Number	0	4	5	0	5	G2	Not applicable	Not applicable	Invitations Minutes & Attendance Register

**Table 1: Year-end result for the KPA Economic Growth 2020/21**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending July 2020					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D380	Planning and Socio-Economic Development - Socio-economic development, Tourism and LED	Create a stable and an enabling environment by attracting suitable investors	Enterprise Development	# of Agricultural Expos	Number	1	1	0	0	0	R	No EXPO held due to lockdown	The EXPO has been postponed indefinitely	EXPO Programme EXPO Report
D381	Planning and Socio-Economic Development - Socio-economic development, Tourism and LED	Increased investment in the GTM economy	Job Creation	# of jobs created through municipal LED initiatives and Capital Projects	Number	0	1 992	210	166	210	R	There was no new projects implemented in June	To implement the LED projects in the LED Strategy	Monthly Job creation register
D382	Planning and Socio-Economic Development - Land and Human Settlements	Enhanced Integrated development al planning	Integrated Human Settlements	# of Housing Consumer Education initiatives	Number	0	4	4	0	4	G	Four (4) Housing Consumer Education Training was successfully held at the below villages: Ramotshinya di 26 May 2021; Motupa	none	Attendance Register Minutes



Table 1: Year-end result for the KPA Economic Growth 2020/21

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending July 2020					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
												& Marirone 01 June 2021; Morapalala & Block 5 08 June 2021; Wally, Runnymede, Mavele, Joppie & Radoo 22 June 2021.		
D384	Planning and Socio-Economic Development - Socio-economic development, Tourism and LED	Increased investment in the GTM economy	SMME Development	# of SMME's supported	Number	0	50	56	0	56	G2	Most SMMEs assisted on business registration	Not applicable	Invitations to SMMEs Attendance Register of events
D390	GTEDA - CEO GTEDA	Create a stable and an enabling environment by attracting suitable investors	Investment Attraction	# of committed investors attracted through GTEDA	Number	2	2	2	0	2	G	None	None	Minutes of Meetings with Investors Signed MOU
D401	GTEDA - CEO GTEDA	Increased investment in the GTM economy	Investment Attraction	# Information sharing seminars convened	Number	0	1	2	0	2	B	Overachieved due to Vexospark launch session(was	We will ensure we stick to the target only	Approved Seminars Report Signed

**Table 1: Year-end result for the KPA Economic Growth 2020/21**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending July 2020					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
												facilitated at no cost to GTEDA)		Attendance Registers
D402	GTEDA - CEO GTEDA	Increased investment in the GTM economy	Investment Attraction	# Networking sessions facilitated with funding agencies	Number	0	3	3	0	3	G	None	None	Approved networking sessions report Signed Attendance Registers
D403	GTEDA - CEO GTEDA	Increased investment in the GTM economy	Investment Attraction	# Partnerships secured	Number	2	2	4	0	4	B	Madidi and Eisowave MOU were facilitated through LED of GTM	Will implement GTEDA initiated MOUs only	Signed Attendance Registers. Signed MOUs.
D404	GTEDA - CEO GTEDA	Increased investment in the GTM economy	Investment Attraction	# meetings to facilitate funding for Agricultural Business Incubator	Number	0	4	4	0	4	G	None	None	Engagement report. Copy of attendance register/proof of correspondence. Copy of proposal/funding application.
D405	GTEDA - CEO GTEDA	Increased investment in the GTM economy	Investment Attraction	# meetings to facilitate funding for Tzaneen Farmer Support Facility	Number	0	1	1	0	1	G	None	None	Engagement report. Copy of attendance register/proof of correspondence.

Table 1: Year-end result for the KPA Economic Growth 2020/21

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending July 2020					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
														Copy of proposal/funding application.
D406	GTEDA - CEO GTEDA	Create a stable and an enabling environment by attracting suitable investors	Investment Attraction	# Promotional events attended and exhibited	Number	3	1	2	0	2	B	None	None	Attendance Register. Approved Exhibition Report
D407	GTEDA - CEO GTEDA	Develop a high performance culture for a changed, diverse, efficient and effective local government	Individual Performance Management	# of individual performance assessments conducted	Number	0	4	4	0	4	G	Only 3 performance conducted for CEO as contract ended in April 2021	Performance assessment for Quarter 4 has not yet been conducted.	Assessment reports
D428	GTEDA - CEO GTEDA	Increased investment in the GTM economy	Investment Attraction	# meetings to facilitate funding for Waste Management support systems for SMMEs	Number	0	4	7	0	7	B	None	None	Engagement report. Copy of attendance register/proof of correspondence. Copy of proposal/funding application.
D448	GTEDA - CEO GTEDA	Increased investment in	Investment Attraction	# of committed investors	Number	0	2	2	0	2	G	None	None	Minutes of Meetings with

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending July 2020					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
		the GTM economy		cured through GTEDA										Investors Signed MOU

**Table 2** presents a summary of the results for the Economic Growth KPA, from this it can be seen that only **83.32%** of the targets set were achieved, an improvement from the **72%** achieved for 2019/20.

Colour	Key to the Colour Codes	Coding	No of KPIs/Projects	% in Category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0	0
R	KPI Not Met	0% <= Actual/Target <= 66.999%	3	16,6
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	8	44,44
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	2	11,11
B	KPI Extremely Well Met	133.000% <= Actual/Target	5	27,77
	<b>Total KPIs:</b>		<b>18</b>	

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

- **IDP Rep Forum:** Limitation by other role players in attending virtual meeting
- Agricultural Expo: No expo was held due to lockdown regulation
- **GTEDA:** Individual Assessments were not conducted due to late appointment of internal auditors

### 3.2 Service Delivery KPA

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

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

**Table 3** presents the progress made in achieving the performance target set for the objectives listed above during the period 1 July 2020 to 30 June 2021 compared to the previous year results.

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D270	Office of the Municipal Manager - Disaster Management	Enhance sustainable environmental management and social development	Disaster Management	# of disaster awareness campaigns conducted	Number	0	15	9	15	9	R	During the first quarter Covid-19 restrictions affected the performance not all the disaster awareness campaigns were conducted as planned	Targets will be modified in the next financial year	Annual Programme for Awareness Campaigns Attendance Registers Invitations
D271	Office of the Municipal Manager - Disaster Management	Enhance sustainable environmental management and social development	Disaster Management	% Disaster incidences responded to within 72-hours	Percentage	0	100	100	100	100	G	None	None	Disaster Relief forms

**Table 3: Year-end result for the Service Delivery KPA for 2020/21**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D272	Office of the Municipal Manager - Office of the Mayor	Enhance sustainable environmental management and social development	Youth, Gender and Disability support	# of jobs created by Municipal projects for youth	Number	0	267	130	267	130	R	Month of May has employed more than expected target	The month of May has employed more than expected target	Municipal Projects Beneficiary Lists
D273	Office of the Municipal Manager - Office of the Mayor	Enhance sustainable environmental management and social development	Youth, Gender and Disability support	# of jobs created by Municipal projects for women	Number	0	333	142	333	142	R	The month of May has employed more than expected target	The month of May has employed more than expected target	Municipal Projects Beneficiary Lists
D274	Office of the Municipal Manager - Office of the Mayor	Enhance sustainable environmental management and social development	Youth, Gender and Disability support	# of jobs created by Municipal projects for people with disabilities	Number	0	13	9	13	9	O	The month of May has employed more than expected target	The month of May has employed more than expected target	Municipal Project Beneficiary List
D297	Corporate Services - Human Resources	Develop and build skilled and knowledgeable workforce	Capacity building	% of employees included in Annual Workplace Skills Plan trained as planned	Percentage	0	100	196	100	196	B	The annual target was achieved and surpassed. Grants receive from LGSETA enabled the municipality to train more employees.	None for the target was well met.	WSP Training Attendance Registers
D298	Corporate Services - Human Resources	Develop and build skilled and knowledgeable workforce	Human Resource Management	% training budget spent in line with the WSP	Percentage	0	62.50	12.78	62.50	12.78	R	Limited Budget	Budget of at least 1% of the payroll should be considered.	Expenditure reports

**Table 3: Year-end result for the Service Delivery KPA for 2020/21**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D303	Community Services - Environmental Management	Enhance sustainable environmental management and social development	Environmental Management	# of environmental contravention and compliance notices issued	Number	0	60	138	60	138	B	More notices issued due to: i) Inspection on request for Early childhood development centres. ii) Complaints regarding public nuisances due to overgrown stands. iii) EMI joint inspections conducted with LEDET.	None.	Compliance Notices Contravention Notices
D304	Community Services - Environmental Management	Enhance sustainable environmental management and social development	Environmental Management	Develop a Climate change and Adaptation Strategy	Number	0	1	1	1	1	G			Climate change and Adaptation strategy Council Minutes
D305	Community Services - Environmental Management	Enhance sustainable environmental management and social development	Environmental Management	Develop the Green Economy strategy and action plan	Number	0	1	1	1	1	G			Green Economy Strategy Action Plan Council Minutes
D306	Community Services - Environmental Management	Enhance sustainable environmental management	Environmental Management	% of water samples that comply with SANS 0241	Percentage	85	85	71.97	85	71.97	O	The first quarter Water samples were not taken due to National	Dairy Standards SA was approached to assist in	Annual Sampling points Map Annual Sampling

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									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
		and social development										Health laboratory services focusing on COVID-19 and emergency specimen only.	water sample analysis since they were a SANS accredited laboratory.	programme Register of sampling results
D307	Community Services - Environmental Management	Enhance sustainable environmental management and social development	Environmental Management	Develop an Environmental Awareness Strategy	Number	0	1	1	1	1	G			Environmental Awareness Strategy Council Resolution
D308	Community Services - Libraries	Enhance sustainable environmental management and social development	Library Services	# of library users	Number	0	70 128	32 499	70 128	32 499	R	In June 2021, more library users visited the libraries than expected. Unfortunately, all SA libraries were closed from 28 June 2021, as a precaution against infection by COVID-19.  For the year 2020-2021, libraries underperformed in terms of	None needed  Once libraries open again, when COVID level 4 is lifted, user numbers will increase.	Tattletape statistics (5 libraries) Monthly Reports (5 libraries)



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									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
												user numbers, because the libraries were closed for most of 2020, and part of 2021.		
D310	Engineering Services - Building Control, Maintenance and Fleet Management	Optimise and sustain infrastructure investment and services	Cemetery Management	% of Lenyenye cemetery fenced (Extension) (550m of 3140m)	Q1: Specifications developed and submitted to SCM at (20%) Q2: Tender advertisement and tender awarded at (40%) Q3: N/A Q4: Physical construction at 100% (550m of 3140m)	8	100	50	100	50	R	Delays in awarding the contract. Tender was awarded late as per appointment letter was signed on 19 May 2021.	To fast track implementation on schedule	Monthly Project Progress Reports, Completion certificate issued to the contractor
D312	Community Services - Waste Management	Enhance sustainable environmental management and social development	Waste Management Services	R-value spent on waste management	R-value	0	279 309 714	41 004 328	279 309 714	41 004 328	R	Under reporting of actual expenditure in the previous months due to	Glitches caused by the transition from Promis to Sebata must be addressed.	Monthly Expenditure-reports

Table 3: Year-end result for the Service Delivery KPA for 2020/21

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
												transition to a new system.		
D313	Community Services - Waste Management	Enhance sustainable environmental management and social development	Waste Management Services	# of Rural Waste Service Areas serviced (Level 2 service)	Number	0	40	36.67	40	36.67	○	Contract of the EPWP workers ended on the 31st May 2021.	Signing of new contract for EPWP workers from 1 July 2021	EPWP Beneficiaries Payment-advices 1 x approved Timesheet & Checklist signed off by Ward Committee & Traditional Authority
D314	Community Services - Waste Management	Enhance sustainable environmental management and social development	Waste Management Services	Number of Households with access to weekly kerbside solid waste collection (5 formal towns)	Number	0	8 695	7 390.83	8 695	7 390.83	○	The completion of and occupation of new houses in Golden acres, letaba River echo, Riverside and Matumi estates has resulted in the increase in the number of kerbside collections.	None	Monthly Billing system extract

Table 3: Year-end result for the Service Delivery KPA for 2020/21														
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									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D315	Engineering Services - Building Control, Maintenance and Fleet Management	Optimise and sustain infrastructure investment and services	Cemetery Management	% of Nkowanokwa cemetery fenced (extension) (550m of 2300m)	Q1: Specifications developed and submitted to SCM at (20%) Q2: Tender advertisement and tender awarded at (40%) Q3: N/A Q4: Physical construction at 100% (550m of 2300m)	11	100	80	100	80	O	Delays in awarding the contract. Tender was awarded late as per appointment letter was signed on 19 May 2021. Verification of land boundaries	Contractor was appointed. Surveyor was appointed through PED to confirm boundaries	Monthly Project Progress Reports, Completion certificate issued to the contractor
D317	Community Services - Waste Management	Enhance sustainable environmental management and social development	Waste Management Services	Litterpicking at Tzaneen, Nkowanokwa, Lenyenye, Letsitele, Haenertsburg and Main Roads	Q1: Monthly monitoring of 140 litterpicking routes (100%) Q2: Monthly monitoring of 140 litterpicking routes (100%) Q3: Monthly monitoring of 140 litterpicking routes (100%) Q4: Monthly monitoring of 140 litterpicking routes (100%)	100	100	103.33	100	103.33	G2	None	None	Litter-picking Routes 1 example of a Litterpicking Teamleader's Timesheet/Scorecard per month
D319	Community Services - Licensing and Testing	Improve access to sustainable and affordable services	Licensing and registration services	# of monthly compliance assessments conducted	Number	0	12	12	12	12	G	None	N/A	SLA Monthly Licensing Compliance Checklists

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									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
				on Licensing services (as set out in the SLA with Dpt of Transport)										
D320	Community Services - Law Enforcement	Improve access to sustainable and affordable services	Traffic Law Enforcement	# of Direct traffic summonses issued (Sect 56 Criminal procedure act)	Number	0	9 668	1 497	9 668	1 497	R	The division is awaiting the installation of system to capture, take payments and print court roll and as a results the emphasise is more on recovering the outstanding traffic fines	as soon as the system is installed the division will resume its activities to full capacity. System procured and SLA will be signed from 1 August 2021	Register of Direct Traffic Summonses
D321	Community Services - Law Enforcement	Improve access to sustainable and affordable services	Traffic Law Enforcement	% of Traffic fine collection rate	Percentage	0	10	4.83	10	4.83	R	none	continuation of calling all the offenders to settle their traffic fines before court dates System procured and SLA will be signed 1 August 2021	Traffic Fine system report Monthly revenue statement

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									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D322	Community Services - Law Enforcement	Improve access to sustainable and affordable services	Traffic Law Enforcement	# of roadblocks	Number	0	12	42	12	42	B	none	none	Annual Roadblock Plan Roadblock incidences reports
D324	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	New Electricity Connections	# of households electrified in current financial year 100% (562 units)	Q1 N/A Q2 N/A Q3 N/A Q4 Physical Construction at 100% (Project Completed) ( 562 Units)	1 191	562	0	562	847	B	More households were electrified including the rollover projects	None	Completion certificates for all Village electrification projects
D331	Electrical Engineering - Customer and Retail Services	Optimise and sustain infrastructure investment and services	Facility Management	% of the replacement of Existing Air Conditioners in Municipal Buildings in phases	Q1: Develop airconditioner priority list (5%) Q2: Develop Technical Specifications (2%) Request for Appointment of Contractor (1%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (5%) (10%) Q3: Physical Construction	0	100	100	100	100	G	None. Project completed	None Project completed	Priority List Specifications Appointment Letter Project completion certificate

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Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					(50%) Q4:Installation of air conditioners completed (100%)									
D333	Electrical Engineering - Engineering Planning and Projects	Optimise and sustain infrastructure investment and services	Electricity Infrastructure Maintenance	Km of overhead electricity lines rebuilt	Kilometres	0	13.50	0	13.50	0	R	Late appointment of contractors, resulting in rebuilding of lines project being adjusted to be completed in the next financial year.	Line rebuilding project will be completed in the next financial year end of Quarter 2.	Project Completion Certificates for projects Electrification of villages
D334	Electrical Engineering - Director Electrical Engineering	Optimise and sustain infrastructure investment and services	Electricity Infrastructure Maintenance	R-value spent on maintenance of the electricity infrastructure	R-value	0	19 661 733	8 173 396	19 661 733	8 173 396	R	No Deviation	No corrective measures	Expenditure Reports

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Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D335	Electrical Engineering - Director Electrical Engineering	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of the provision of Electrical Capital Tools (Customer Retail)	Q1: Determine capital tool requirements for new appointees and status of current equipment (5%) Q2: Determine specifications for capital tools (5%) (10%) Q3: Procurement of capital tools in progress (75%) Q4: Procurement of equipment in line with needs analysis completed (100%)	100	100	0	100	0	R	No tools were purchased. This primarily because there werenow new appointments or tools replacements	No corrective measure required	Capital Tool requirements (Customer & Retail Division)Tax Invoice, Budget Report Requisitions
D336	Electrical Engineering - Operations and Maintenance	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of the provision of Electrical Tools (Operations and Maintenance)	Q1: Determine capital tool requirements for new appointees and status of current equipment (5%) Q2: Determine specifications for capital tools (5%) (10%) Q3: Procurement of capital tools in progress (75%)	0	100	31	100	31	R	No Deviations tools are procured when required, some of the capital tools that was drawn from the stores need to be shown from SEBATA system	No corrective measures taken reports, shortcoming with reports from SEBATA system	Capital Tool requirements (Operations and Maintenance). Tax Invoice & Budget Report Requisitions

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									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Q4: Procurement of equipment in line with needs analysis completed (100%)									
D341	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Rebuilding of Waterbok 11kv lines	Q1: Identify scope (0%) Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: Review/ Approve Designs (1%) Request for Appointment of Contractor (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (5%) Q3: Physical Construction(bush clearing and digging holes) at 10% Q4: Physical Construction(	0	100	100	100	100	G	No deviation	None	Appointment letter(Consultant) Design document & Specification Appointment letter (Contractor) Progress Reports Completion Certificate



Table 3: Year-end result for the Service Delivery KPA for 2020/21

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Assembling of structure, planting of poles and stringing of conductor) (100%)									
D344	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Rebuilding Deeside 11kv line	Q1: Identify scope (0%) Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: Review/ Approve Designs (1%) Request for Appointment of Contractor (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (5%) Q3: Physical	0	100	90.58	100	90.58	○	The contractor has not concluded the planting of poles	Outages will be booked for contractor continue planting poles. Project will be completed end of quarter 1	Appointment letter(Consultant) Design document & Specification Appointment letter (Contractor) Progress Reports Completion Certificate

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									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Construction(bush clearing and Digging of holes)at 10% Q4: Physical Construction (Assembling MV structures and planting of poles, stringing conductor) 100%									
D346	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Rebuilding Yarmona /Shivulari 11kv line	Q1: Identify scope (0%) Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: AReview/ Approve Designs (1%) Request for Appointment of Contractor (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (5%) (10%)	0	100	100	100	100	G	No deviation	None	Appointment letter(Consultant) Design document& Specification Appointment letter (Contractor) Progress Reports Completion Certificate

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									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Q3:Physical Construction(Bu sh clearing and digging of holes) at 10% Q4: Physical Construction(As sembling of MV Structures, planting of poles and stringing of conductors) at 100%									
D347	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Rebuilding of Ledzee 11kv lines	Q1: Identify scope (0%) Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: AReview/ Approve Designs (1%) Request for Appointment of Contractor (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (5%) Q3:Physical	0	100	100	100	100	G	No deviation	None	Appointment letter(Consultant) Design document& Specification Appointment letter (Contractor) Progress Reports Completion Certificate

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Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Construction(bush clearing and digging of holes) at 10% Q4: Physical Construction(Assembling of structure and planting of poles, stringing of conductors) (100%)									
D348	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Replacing 2x15 MVA 66/11 kv Transformers with 2x20 MVA at Tzaneen main sub in Phases 3 of 3	Q1: Ordering of long lead materials (10%) Q2: Physical Construction (30%) Q3: Physical Construction (Dismantling of old equipment)(23%) Q4: Physical Construction (Installation of current transformer, breakers/isolator/HT cables (100%)	0	100	70.20	100	70.20	0	Delays in the delivery of long lead materials that are exported by suppliers Additional scope that must also be done before the project can be completed	Project will be completed by the end of Quarter 1 of the 2021/22 financial year Contract to execute scope that can be done while waiting for long lead materials	Progress Report; Test Results & Completion Certificate

Table 3: Year-end result for the Service Delivery KPA for 2020/21

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D350	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Refurbishment Ebenezer 33kv Feeder	Q1: Identify scope (0%) Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: AReview/ Approve Designs (1%) Request for Appointment of Contractor (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (5%) Q3:Physical Construction(Bush clearing and digging of holes) at 10% Q4: Physical Construction(Assembling structure, planting of poles, Stringing of conductors (100%)	0	100	8	100	8	R	Waiting for phase 2 Ebenezer 33kV line to be completed, which is affected by the limited number of outages that can be approved in order to construct the line. The line supplying is supplying critical customers (Lepelle Northern Water & Haernerstburg town) making it difficult to approve several outages	A by pass line has been fixed to supply some of the customers while the line is out of service. Negotiate with other customers to arrange outage on Sundays Fast track project to be completed by end of 1st Quarter.	Appointment letter(Consultant) Design document & Specification Appointment letter (Contractor) Progress Reports Completion Certificate

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									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D351	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Rebuilding of Letaba Feeder 33KV line	Q1: Identify scope (0%) Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: AReview/ Approve Designs (1%) Request for Appointment of Contractor (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (5%) Q3:Physical Construction(Bu sh clearing and digging of holes) at 10% Q4: Physical Construction(As sembling structure, planting of poles, Stringing of conductors (100%)	0	100	100	100	100	G	No deviation	None	Appointment letter(Consu)/ Design document& Specification/Appoint letter (Contractor )/Progress Reports/Close-out Report

**Table 3: Year-end result for the Service Delivery KPA for 2020/21**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D352	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Substation Tripping Batteries installed (Item B53 6/14) (Letsitele Main)	Q1: Request for Appointment of consultant (2,5%) Approval of Appointment of consultant (2,5%) (5%) Q2: Review/ Approve Designs (1%) Request for Appointment of Contractor (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (5%)(10%) Q3: Physical Construction at 8% Q4: Physical Construction (installing Substation Tripping Batteries (100%)	0	100	100	100	100	G	No deviation	None	Appointment letter(Consultant)/ Design document& Specification/Appointment letter (Contractor)/Progress Reports/Closure-out Report

**Table 3: Year-end result for the Service Delivery KPA for 2020/21**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D353	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of the replace of 11 kV and 33 kV Auto reclosers per annum (Item B53 6/14)	Q1: Prioritize List (3%) Identify Position (3%) Collect Coordinates (4%) = Identifying of strategic location to auto reclosers (10%) Q2: Submit Request to Stores (5%) Confirm availability of stocks (5%) Pegging out works (5%) = Procurement of Auto reclosers completed (15%) (25%) Q3: Installation of auto reclosers (30%) (55%) Q4: Commissioning & Energization of 11 & 33kv auto reclosers completed (100%)	0	100	100	100	100	G	No deviation	None	List of identified positions & Coordinates/Requisition Orders/Progress Report/Tests Reports/Completion certificate



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									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D356	Electrical Engineering - Customer and Retail Services	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of the renewal repairs and maintenance on prepaid meters and infrastructure in phases (Politsi)	Q1: Identifying all meters to be replaced (5%) Q2: Develop Technical Specifications (2%) Request for Appointment of Contractor (1%) Approval of Appointment of Contractor (1%) & Hand Over (1%) (5%) (10%) Q3: Physical Construction (50%) Q4: Renewal Repairs and maintenance on prepaid meters and infrastructure at Mieliekloof and Tarentaalrand completed (100%)	0	100	100	100	100	G	No Deviation. Project completed	No Corrective measures. Project completed	Specifications Appointment letter Progress Report Completion Certificate

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									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D357	Electrical Engineering - Operations and Maintenance	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of the new Electricity Connections (Consumer Contribution) Funds received as services contributions spent on new connections and procurement of transformers (100%)	Q1: Funds received as services contributions spent on new connections and procurement of transformers and related equipment (25%) Q2: Funds received as services contributions spent on new connections and procurement of transformers and related equipment (50%) Q3: Funds received as services contributions spent on new connections and procurement of transformers and related equipment (75%) Q4: Funds received as	100	100	0	100	0	R	Expenditure report from Budget department can not show the exp. on bulk services contribution as these expenditures are on new connections	Budget needs to supply a detailed report regarding the spending of electrical budget on bulk services contribution	New connections register Job card sign off Requisition orders (Transformers)

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									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					services contributions spent on new connections and procurement of transformers and related equipment (100%)									
D360	Engineering Services - Building Control, Maintenance and Fleet Management	Improve access to sustainable and affordable services	Building Control	# of contravention notices issued to decrease non-compliance to building regulations	Number	0	50	21	50	21	B	No deviation	Not required	Copies of notices issued
D361	Engineering Services - Building Control, Maintenance and Fleet Management	Improve access to sustainable and affordable services	Fleet Management	% of availability of municipal Fleet.(60%)	Q1: Average of municipal fleet available at 60% Q2: Average of municipal fleet available at 60% Q3: Average of municipal fleet available at 60%	80.31	60	82.90	60	82.90	B	Target met as vehicles are attended on time	Not required	Fleet Register Ticklist (list of all vehicles, monthly verification of functionality)

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									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Q4: Average of municipal fleet available at 60%									
D363	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Upgrading of Road Network	Number of Kilometers of gravel road upgraded in the current financial year (Tarred and Paved) (15.70km)	Q1: NA Q2: NA Q3 N/A Q4: Physical Construction 100% at 15.70km paved and tarred	19.05	15.70	5	15.70	5	R	Relela = 3km Mopye = 2km  Majority of construction projects are overlapping to 2021/22. Actual length constructed was 16.6km of which 11.6km was not yet handed over to the municipality	Future target to include to work that can be completed only	Project Progress Reports for Multi-year projects Practical Completion and or Completion certificates of completed Projects
D364	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Upgrading of Road Network	% of Mopye High School Access Road paved: Phase 1 of 1 and 2 of 2(2.0km)	Q1: Physical construction at 80% Q2: Project Completed 100% Q3: Physical Construction at 100% (Project Completed at 2.0km paved) Q4: N/A	60	100	100	100	100	G	Project completed	Not required	Monthly Project Progress Reports and Project Completion Certificate

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									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D365	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Upgrading of Road Network	% of Nelson Ramodike High School Access road Paved: Phase 1 of 2 and phase 2 of 3 and 3 of 3 (5.8km)	Q1: Physical construction at 40% Q2: Physical construction at 85% Q3: Physical Construction at 90% Q4: Physical Construction at 100% (Project Completed at 5.8km paved)	0	100	90	100	90	O	Delays due to disputes between the SMMEs and the contractor. The road is 100% paved	Matter between the two parties was resolved and SMMEs busy with construction	Monthly Project Progress Reports Project Completion Certificate
D367	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Upgrading of Road Network	% of Moseanoka to Cell C Pharare Internal streets Paved (4km of 8.8km sub-base)	Q1:Tender awarded to contractor 5% Q2: Physical construction at 35% Q3: N/A Q4: Physical construction at 100% (4km of 8.8km sub-base)	0	100	22	100	22	R	Slow progress by the contractor. GTM did not pay the contractor since May 2021 as the MIG was exhausted	Additional amount was allocated to pay the contractor in 2021/22	Monthly Project Progress Reports
D368	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Upgrading of Road Network	% of Relela Access Road upgrading from gravel to paved: Phase 1 of 4 (3km)	Q1: Physical construction at 60% Q2: Physical Construction at 100% (Project Completed at 3km paved) Q3: N/A Q4: N/A	58	100	100	100	100	G			Monthly Project Progress Reports, Project Completion Certificate

**Table 3: Year-end result for the Service Delivery KPA for 2020/21**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D369	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Upgrading of Road Network	% of Matapa to Leseka Access road to school paved : Phase 1 of 2 and 2 of 2 (2.9km of 5.8km paved)	Q1: Physical construction at 30% Q2: Physical construction at 75% Q3: N/A Q4: Physical construction at 100% (2.9km of 5.8km paved)	30	100	100	100	100	G	The road is 100% surfaced. The outstanding work requires the SMMEs who were delayed by dispute in the community	Dispute was resolved and SMMEs busy with construction	Monthly Project Progress Reports, Project Completion Certificate
D370	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Upgrading of Road Network	% of Nkowanoko wa A, Codesa and Hani Street tarred (1.7km)	Q1: Site handover 15% Q2: Physical construction at 45% Q3: N/A Q4: Physical Construction at 100% (Project Completed at 1.7km)	0	100	80	100	80	O	Delays due to labour and sub-contractors related disputes	The labourers and sub-contractors were paid by the contractor to resolve the problems	Monthly Project Progress Reports, Project Completion Certificate
D371	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Upgrading of Road Network	% of Mulati Access road Paved: Phase 1 of 3, 2 of 3 and 3 of 3 (Sub-base at 5.7km)	Q1: Tender awarded to contractor 10% Q2: Physical construction at 25% Q3: N/A Q4: Physical Construction at 100% (Sub-base at 5.7km)	0	100	45	100	45	R	Contractor not paid since May 2021 because MIG was exhausted.	Budget has been allocated for 2021/22 FY	Monthly Project Progress Reports, Project Completion Certificate

**Table 3: Year-end result for the Service Delivery KPA for 2020/21**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D373	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Upgrading of Road Network	% of Mawa B12 low level bridge constructed (100%)	Q1: Physical construction at 100% Q2: N/A Q3:N/A Q4: N/A	0	100	100	100	100	G			Monthly Project Progress Reports
D374	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Upgrading of Road Network	% of Risaba, Mnisi, Shando to Driving School Internal Street paved (Sub-base at 3.5km of 6.1km)	Q1: Tender awarded to contractor 5% Q2: Physical construction at 35% Q3: N/A Q4: Physical construction at 100% (Sub-base at 3.5km of 6.1km)	0	100	38	100	38	R	Contractor not paid since May 2021 as MIG was exhausted' and that delayed progress.	Budget was allocated for 2021/22 FY	Monthly Project Progress Reports
D375	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Public Transport	% of Construction of Lenyenye Taxi Rank(100% )	Q1: Project completed 100% Q2:N/A Q3:N/A Q4:N/A	55	100	100	100	100	G	Project completed	No deviation	Monthly Project Progress Reports, Project Completion Certificate
D376	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Unspecified	% of Ndhuna Mandlakazi , Efrika, Zangoma, Mpenyisi to Jamba Cross and Nwamitwa Bridge via Nhlengeleti	Q1: Tender Awarded to Contractor 5% Q2: Physical Construction at 35% Q3: N/A Q4: Physical Construction at 100% (sub-	0	100	100	100	100	G	Contractor not paid for May 2021 as MIG was exhausted and that affected progress.	Budget was allocated for 2021/22	Monthly project progress reports

Table 3: Year-end result for the Service Delivery KPA for 2020/21

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
				School to Taxi Rank, Clinic via Lwandlamo ni School to Nwamitwa Mandlakazi Road Paved (sub-based at 4.5km of 11km)	based at 4.5km of 11km)									
D392	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of the supply and installation of High Mast Lights at Dan Village(100 %)	Q1: Appointment of service provider contractor (5%) Q2: Physical Construction (30%) Q3: Physical Construction at (25%) Q4: Energizing of Highmasts at Dan Village (100%)	0	100	100	100	100	G	No deviation	None	Project Progress Report, Project Completion Certificate



Table 3: Year-end result for the Service Delivery KPA for 2020/21

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D399	Engineering Services - Roads and Stormwater	Optimise and sustain infrastructure investment and services	Road Maintenance	Number of Square meters of municipal tarred roads patched	Q1:2625m2 Q2:2625m2 Q3:2625m2 Q4:2625m2	0	10 500	17 090.60	10 500	17 090.60	B	Insufficient funds for materials in the maintenance vote (last month of the FY)	Budget was allocated for 2021/22 FY	Job cards for internal work done Orders issued to service providers
											5	816.8 m2 patched. 534 + 126.2 + 134.6 + 22 = 816.8		
D400	Engineering Services - Roads and Stormwater	Optimise and sustain infrastructure investment and services	Road Maintenance	Number of Kilometers of municipal gravel roads graded	Q1:1749km Q2:1749km Q3:1390km Q4:672km	0	6 592	2 912.08	6 592	2 912.08	R	261.3 km graded in June 2021. Monthly target is supposed to be 224km as	Target to be corrected in the system	Register of Job cards for grading of roads

Table 3: Year-end result for the Service Delivery KPA for 2020/21

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
												in the previous months.  Total for Q4 = 840.23		
D421	Community Services - Parks, Recreation and Cemeteries	Optimise and sustain infrastructure investment and services	Cemetery Management	Meters of cement verged for graves at Agatha cemetery constructed	Meters	0	150	267	150	267	B	Service provider made more concrete verges than we expected as they were already on site working on small bridge project	Non	Progress Reports Supervisor Checklists
D422	Community Services - Environmental Management	Enhance sustainable environmental management and social development	Environmental Management	Number of schools involved in Enviro Kids programme	Number	0	10	0	10	0	R	Schools could not participate due to COVID-19 lockdown regulations.	The Enviro kids programme will resume once schooling goes back to normal.	Attendance register Competition poster Proof of expenditure on prizes
D423	Community Services - Environmental Management	Enhance sustainable environmental management and social development	Environmental Management	Develop an Air quality Management Plan	Number	0	1	0	1	0	R	Air Quality monitoring station was not purchase due to lack of funds.	Project be defered to next financial year if budget for the purchase of mobile station is approved and	Air quality Management Plan

**Table 3: Year-end result for the Service Delivery KPA for 2020/21**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
													personnel appointed.	
D424	Community Services - Environmental Management	Enhance sustainable environmental management and social development	Environmental Management	Review Environmental Management Policy	Number	0	1	1	1	1	G	None	None	Reviewed Environmental Management Policy Council Resolution
D425	Community Services - Environmental Management	Enhance sustainable environmental management and social development	Environmental Management	Number of internal environmental audits conducted per quarter for 7 work stations	Number	0	28	124	28	124	B	The level of non-compliance in work stations compelled us to increase the number of audit actions and follow ups.	None	Checklist Internal Environmental audit reports
D426	Community Services - Environmental Management	Enhance sustainable environmental management and social development	Environmental Management	Facilitate the development of occupation-specific safe work procedures for 7 departments	Percentage	0	100	100	100	100	G			Safe work procedures
D432	Engineering Services - Water Services	Improve access to sustainable and affordable services	Water quality management	% of water samples (at GTM water purification plants)	Percentage	0	100	100	100	100	G	No deviation	Not required	Monthly Water Sample Results register

Table 3: Year-end result for the Service Delivery KPA for 2020/21														
Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
				complying with SANS 241										
D433	Engineering Services - Building Control, Maintenance and Fleet Management	Optimise and sustain infrastructure investment and services	Upgrading of Public Facility	% of Clear view fencing at Civic Centre and Stores constructed	Q1: Specifications developed and submitted to SCM 20% Q2: Tender awarded 60% Q3: N/A Q4: Physical Construction at 100% (Project Completed)	0	100	60	100	60	R	Late awarding of contract	Contractor was appointed. There must be compliance with procurement plan in future	Monthly Project Progress Reports, Project Completion Certificate
D434	Engineering Services - Building Control, Maintenance and Fleet Management	Optimise and sustain infrastructure investment and services	Upgrading of Public Facility	% of funds Transferred to SANRAL for the construction of R71 Roundabout	Q1: Submission of Detailed Design report 20% Q2: Tender awarded to contractor 60% Q3: N/A Q4: Funds Transferred 100%	0	100	20	100	20	R	Project could not be implemented because other parties have not yet signed the Service Level Agreement.	Signing of SLA by other parties	Monthly Project Progress Reports, Project Completion Certificate
D435	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Installing 33kV voltage regulator on the 33kV Haenertsburg ring (100%)	Q1: Appointment of service provider consultant (5%) Q2: Appointment of contractor and Handover concluded (5%) (10%) Q3: Physical	0	100	17.80	100	17.80	R	Increase scope from consultant report of 3 voltage regulators instead of 2 as previously advised by the master plan.	Contractor busy engaging with suppliers. Project will be completed by 31st March 2022. As it takes 6 months to construct	Appointment letter(Consultant) Design document& Specification Appointment letter (Contractor

Table 3: Year-end result for the Service Delivery KPA for 2020/21

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Construction(Pegging) at 8% Q4: Physical Construction(Bush clearing and digging of holes) 100%							Resulting in the need to review the project allocated budget	voltage regulator	) Progress Reports Completion Certificate
D436	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Unspecified	% of Designs of Marirone to Motupa Street: Phase 1 of 2 and 2 of 2	Q1:N/A Q2: Advertisement for pool of consultants at 10% Q3: Consulting Engineer Appointed at 20% Q4: Preliminary Designs Report at 100%	0	100	20	100	20	R	Delays since the identified road belongs to RAL	Road to be transferred to GTM by DPWRI	Monthly Project Progress Reports, Approval of Scope of work, Approval of design report
D438	Planning and Socio-Economic Development - Town Planning	Enhanced Integrated developmental planning	Spatial Planning	Purchase Geographical Information Systems Equipment	Q1: User Needs Assessments and data collection (5%) Q2: Formulation of the corporate GIS model (20%) Q3: Development of GTM GIS System Implementation Plan with Costing (30%)	0	100	30	100	30	R	Budget adjustment affected the procurement	The system will be procured in the new financial year.	QRT 1 - Inception Report and the Assessment report QRT 2 - Approved Model QRT 3 - The Implementation Plan QRT 4 - Purchase

Table 3: Year-end result for the Service Delivery KPA for 2020/21

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					Q4: Purchase of GIS (100%)									orders and delivery notes
D439	Engineering Services - Building Control, Maintenance and Fleet Management	Optimise and sustain infrastructure investment and services	Fleet Management	% of Fleet Purchased: 1x Waste Truck 1 x Grader	Q1: Specifications developed and submitted to SCM (20%) Q2: Tender advertised to appoint the supplier (40%) Q3: Tender Awarded (60%) Q4: Fleet delivered (100%)	0	100	100	100	100	G	No deviation. Plant was delivered	Not required	Appointment letter, delivery note

**Table 3: Year-end result for the Service Delivery KPA for 2020/21**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D440	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	New Electricity Connections	% of Electrification at Bakgaga Village (60units)	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (Appointment of contractor and Handover concluded (5%) (10%)) Q3:Physical Construction(Pegging outworks) at 10% Q4: Physical Construction (60units) project completed (100%)	0	100	93.25	100	93.25	○	Budget reduction by National treasury, resulting in the need to reprioritization of project which caused delays in the appointment of contractor. Additional scope	Contractor has progress to date and project will be completed by end of quarter 2 in the next financial year.	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover certificates/ PCS file(Eskom)

Table 3: Year-end result for the Service Delivery KPA for 2020/21

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D441	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	New Electricity Connections	% of Electrification at Senakwe (30 units)	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (Appointment of contractor and Handover concluded (5%) (10%)) Q3:Physical Construction(Pegging of works)at 10% Q4: Physical Construction(30 units) Project completed (100%)	0	100	32.64	100	32.64	R	National Treasury reduced the budget resulting in the need to reprioritize projects, which caused delays in the appointment of contractors The project has also not progressed due to Contractor disputing appointed rates after initially accepting the project rates	Engaging legal division to start terminating of contract process and appoint new service provider. Project will be continue one contractual issues have been resolved.	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover certificates/ PCS file(Eskom)



Table 3: Year-end result for the Service Delivery KPA for 2020/21

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D442	Good Governance	Optimise and sustain infrastructure investment and services	New Electricity Connections	Electrification of Senopelwa (Mantshwa)	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointment of Contractor(1%) & Hand Over (1%) (Appointment of contractor and Handover concluded (5%) (10%)) Q3:Physical Construction	0	100	5	10	5		High number of empty stands identify during survey	Project to be deferred	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover certificate s/ PCS file(Eskom )

Table 3: Year-end result for the Service Delivery KPA for 2020/21

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					at 50% Q4: Electrification at Senopelwa (Mantshwa) (units 90) completed (100%)									
D443	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	New Electricity Connections	% of Electrification at Pelana (230 units)	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointment of Contractor(1%)	0	100	87	100	87	○	Reduction of budget by National treasury resulting in the need to reprioritize projects causing delays in the appointment of contractors. Additional scope	Contractor has progress to date and project will be completed by end of quarter 2 in the next financial year.	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover certificates/ PCS file(Eskom)

Table 3: Year-end result for the Service Delivery KPA for 2020/21

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					& Hand Over (1%) (Appointment of contractor and Handover concluded (5% (10%)) Q3:Physical Construction(Pegging outworks) at 10% Q4: Physical Construction(Project completed (100%) (230 units)									
D444	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	New Electricity Connections	% of Electrification at Musiphani (96 units)	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointment of Contractor(1%)	0	100	93.25	100	93.25	0	Reduction of budget by national treasury resulting in the need to reprioritized projects before construction could resume, which delayed appointment of contractor Additional scope	Contractor has progress well to date and project will be completed by end of quarter 2 in the next financial year.	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover certificates/ PCS file(Eskom)

Table 3: Year-end result for the Service Delivery KPA for 2020/21

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					& Hand Over (1%) (Appointment of contractor and Handover concluded (5% (10%)) Q3:Physical Construction(Pegging outworks) at 10% Q4:Physical Construction(Project Completed) (100%)(96 units)									
D446	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	New Electricity Connections	% of Electrification at Sonkwane (55 units)	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointment of Contractor(1%)	0	100	95.50	100	95.50	○	Budget reduction from National treasury resulting in the need to reprioritize the projects, which caused delays in the appointment of contractor. Additional scope	Contractor has progress well to date and project will be completed by end of quarter 2 in the next financial year.	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor)/Progress Reports/ Handover certificates/ PCS file(Eskom)

Table 3: Year-end result for the Service Delivery KPA for 2020/21

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					& Hand Over (1%) (Appointment of contractor and Handover concluded (5%) (10%)) Q3:Physical Construction( Pegging outworks) at 10% Q4: Physical Construction( Project completed) (100%) (55 units)									
D447	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	New Electricity Connections	% of Electrification at Runnymede (91 units)	Q1: Appointment of service provider consultant (1%) Survey Stands (2%) Network Planning Proposal (2%) (Appointment of service provider consultant (5%)) Q2: Develop Designs (1%) Approval of Designs at TEF (2%) Approval of Appointment of Contractor(1%)	0	100	60.62	100	60.62	R	Reduction of budget by National treasury resulting in the need to reprioritize project, which caused delays in the appointment of contractor for construction Additional scope	Contractor needs to increase pace on the project and complete project by end of quarter 2 in the 2021/22 financial year.	Appointment letter(Consultant)/ Eskom sign off sheet for Approval /Appointment letter (Contractor )/Progress Reports/ Handover certificates/ PCS file(Eskom)

Table 3: Year-end result for the Service Delivery KPA for 2020/21

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					& Hand Over (1%) (Appointment of contractor and Handover concluded (5% (10%)) Q3:Physical Construction(Pe gging outwork) at 10% Q4: Physical Construction (Project completed) (100%) (91 units)									
D449	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Supply and Installation of High Mast lights in Dan Village(100%)	Q1: Physical installation at 100%(90%) Q2:Project Completed (100%) Q3:N/A Q4:Physical Construction at 100% ( Project Completed)	0	100	100	100	100	G	No deviation	Not required	Project Progress Report, Project Completion Certificate
D450	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of refurbishment of the Greenfrog to Haenerstburg 11kV Feeder 1.2 km	Q3 Physical construction at 50% Q4 Physical Construction at 100%(Project Completed)(1.2 km)	30	100	99.10	100	99.10	O	Project has achieved the 1.2km to be rebuilt, however an additional scope in a topographic that is	Complete additional scope by end of Quarter 1	Quarterly Progress report/Completion certificate

**Table 3: Year-end result for the Service Delivery KPA for 2020/21**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
												mountaineers need to be rebuilt.		
D451	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of refurbishment of the Gravelotte De Neck 11kV Feeder 2.05km	Q3: Physical Construction at 100%( Project completed)(2.0 5km)	61	100	100	100	100	G	Project completed	None	Quarterly progress report/Completion Certificate
D452	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of refurbishment of the Lalapanzi - Waterbok 33kV Feeder 1.03km	Q4: Physical Construction at 100%(Project Completed)(1.0 3km)	29	100	100	100	100	G	Project completed	None	Quarterly progress report/Completion Certificate
D453	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of refurbishment of the Mashuti 11kV Feeder at 1.231km	Q3 Physical Construction a 100%(Project completed)1.23 1km	29	100	100	100	100	G	None	None	Quarterly progress reports/Completion Certificate
D454	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of refurbishment of the Rooikoppies 11kV Feeder at 1.45km	Q3:Physical Construction at 50% Q4:Physical Construction at 100%(Project Completed) 1.45km	29	100	100	100	100	G	No deviation	None	Quarterly progress report/Completion Certificate
D455	Electrical Engineering -	Improve access to sustainable	Electricity network	% of refurbishment	Q3:Physical Construction at	55	100	100	100	100	G	No deviation	None	Quarterly Progress

Table 3: Year-end result for the Service Delivery KPA for 2020/21														
Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
	Engineering Planning and Projects	and affordable services	upgrade and refurbishment	ent of the Mieliekloof/Deerpark 11kV Feeder at 1.165km	100% (Project Completed)1.165km									reports/Completion Certificate
D456	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of refurbishment of the Letsitele Valley sub to Bosbou 11kV Feeder at 1.12km	Q3:Physical Construction at 100% (Project Completed)	29	100	100	100	100	G	No deviation	None	Quarterly Progress Report/Completion Certificate
D457	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of refurbishment of the Valencia 11kV Feeder at 1.15km	Q3:Physical Construction at 100%(Project Completed)1.15 km	55	100	100	100	100	G	No deviation	None	Quarterly Progress Report/Completion Certificate
D458	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Substation fenced_ Letsitele Main Sub(Upgraded)	Q3:Physical Construction at 85% Q4:Physical Construction at 100%(Project Completed)	22	100	100	100	100	G	No deviation	None	Quarterly progress report/Completion Certificate
D459	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of replacement of Miniature substation replaced (Christian	Q3: Physical Construction at 100%(Project Completed)	85	100	100	100	100	G	No deviation	None	Progress Report/Completion Certificate



Table 3: Year-end result for the Service Delivery KPA for 2020/21														
Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
				Muller Street)										
D461	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Area lighting installed at Kujwana turn off	Q3:Physical Construction Progress at (85%) Q4: Physical Construction Continue and Energizing of Streetlights(100%)	50	100	100	100	100	G	No deviation	None	Quarterly Progress Report Completion Certificate
D468	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of R71 streetlights installed (Adshade bridge to Robot)	Q3: Physical Construction at 100%( Project completed)	8	100	100	100	100	G	No deviation	None	Quarterly progress report/Completion Certificate
D470	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Electrification at Tshamahansi (80 Units)	Q3:Physical construction at 75% Q4: Physical Construction at 100% (Project Completed)(80 Units)	0	100	100	100	100	G	No deviation	None	Quarterly Progress Report/ Completion Certificate
D471	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Electrification at Ntsako (307 units)	Q3:Physical Construction at 100% (Project Completed)	0	100	100	100	100	G	No deviation	None	Quarterly Progress Report/Completion Certificate
D472	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Electrification at Mulati (80 units)	Q4: Physical Construction at 100%	0	100	100	100	100	G	No deviation	None	Progress Quarterly Report/ Completion Certificate

**Table 3: Year-end result for the Service Delivery KPA for 2020/21**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D473	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Electrification at Mohlaba (Shikwambana) ( 140 units)	Q3:Physical Construction at 85% Q4:Physical Construction at 100% (Project completed)	0	100	100	100	100	G	Initial Target was 140, but budget was increased to cater for additional 33 units. But we omitted to adjust the target to 173 units.	In future once we increase the budget we will also ensure that the budget is increased.	Progress Quarterly Report/ Completion Certificate
D474	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Electrification at Mavele (240 units)	Q3:Physical Construction at 85% Q4:Physical Construction at 100%(Project Completed)	0	100	100	100	100	G	No deviation	None	Quarterly Progress Report/ Completion Certificate
D475	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Electrification at Dan village (110 units)	Q3:Physical Construction at 50% Q4:Physical Construction at 100%(Project Completed)	0	100	99.10	100	99.10	O	Eskom cancelled outage to do closing span, that was initially planned for 23/06/2021 and moved the outage to 09/07/2021.	House connection will be complete by 31 July 2021	Quarterly Progress Report/Completion Certificate
D476	Electrical Engineering - Engineering Planning and Projects	Improve access to sustainable and affordable services	Electricity network upgrade and refurbishment	% of Rebuilding of California 11kv lines	Q4: Approval of Designs and Appointment of a contractor 100%	0	100	100	100	100	G	No deviation	None	Appointment letter(Contractor) and Designs document

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D477	Engineering Services - Technical, Design and PMU	Improve access to sustainable and affordable services	Building Control	Number of KM of road rehabilitated (Tzaneen)(1,4km)	Q1: NA Q2:NA Q3:NA Q4: 1.4km road rehabilitated	0	1.40	0	1.40	0	R	Contractor not yet appointed	There must be compliance with procurement plan in future	Completion Certificate

**Table 4** presents a summary of the result as reported by Departments and from this it can be seen that only **53%** of the targets, aimed at improving Service Delivery, were met during 2020/21. This is an improvement from the **51%** achieved during 2019/20.

Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0	0
R	KPI Not Met	0% <= Actual/Target <= 66.999%	31	31,95
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	15	15,46
G	KPI Met	Actual meets Target (Actual/Target = 100%)	42	43,29
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	1	1,03
B	KPI Extremely Well Met	133.000% <= Actual/Target	8	8,24
	<b>Total KPIs:</b>		<b>97</b>	

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

1. Delays in the appointment of service providers to implement capital projects during the first half of the financial year.
2. Project implementation delayed, most projects were only able to commence at the end of the 3<sup>rd</sup> quarter of the financial year.

## 2.3 Good Governance KPA

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

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

**Table 5** presents the progress made in achieving the performance target set for the objectives listed above during the period 1 July 2020 to 30 June 2021, compared to the performance of the previous year.

Table 5: Year-end results for the Good Governance KPA for 2020/21														
Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D250	Office of the Municipal Manager - Strategic Support	Develop a high performance culture for a changed, diverse, efficient and effective local government	Individual Performance Management	# of performance assessments for Section 56/57 Managers	Number	2	2	1	2	1	R	Mid-year assessments delay in prioritizing of the AGSA audit during the 3rd quarter	Mid-year assessments to be prioritized in the next financial year	Invitations Assessment Reports
D251	Office of the Municipal Manager - Strategic Support	Develop a high performance culture for a changed, diverse, efficient and effective local government	Individual Performance Management	# of Senior Managers (MM & Directors) with signed performance agreements by 30 June	Number	7	7	7	7	7	G	None	None	Performance Agreements

**Table 5: Year-end results for the Good Governance KPA for 2020/21**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D254	Corporate Services - Council Support	Effective and Efficient administration	Council Support	% of GTM Council resolutions implemented	Percentage	100	100	78.31	100	78.31	O	Out of 37 resolutions, 33 were implemented and 4 outstanding for the period April to June 2021.	Implementation of the resolutions is a continuous process.	Council Resolution register
D255	Office of the Municipal Manager - Legal Services	Effective and Efficient administration	Legal support	% of SLAs signed within 15 working days after Acceptance of the appointment	Percentage	0	100	100	100	100	G	None	None	Acceptance Letters Signed SLA's SLA Register
D256	Corporate Services - Council Support	Effective and Efficient administration	Management and Administration	# of Management meetings held	Number	0	44	53	44	53	G2	Four (4) normal Management meetings and one (1) special Management meeting were held to resolve on urgent issues in the month of June 2021.	Special meetings are held from time to time as and when there is a need.	Agenda Minutes Attendance Registers
D257	Office of the Municipal Manager -	Effective and Efficient administration	Performance monitoring and reporting	Final Annual Report	Number	1	1	1	1	1	G			Final Annual Report Council Minutes

**Table 5: Year-end results for the Good Governance KPA for 2020/21**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
	Strategic Support			approved by Council by 31 May annually										
D258	Office of the Municipal Manager - Strategic Support	Effective and Efficient administration	Performance monitoring and reporting	Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August	Number	1	1	0	1	0	R	Covid-19 impact and extension MFMA Circular NO 104(Municipal Finance Management Act No 56 of 2003) Extension to timeline for Submission of Annual Performance Report and related matters in terms of the MFMA	Compliance to revised timeline as per circular 104, The Draft Annual Performance Report will be submitted on the 31st October 2020 as per MFMA Circular 104	Draft Annual Performance Report Acknowledgement of Receipt from AG, AC and the Mayor
D259	Office of the Municipal Manager - Risk and Compliance Management	Effective and Efficient administration	Risk Management	# of Risk management progress reports submitted to Council	Number	4	4	1	4	1	R	Risk management progress reports has to be presented to the Risk and Compliance Committee and be	Align the meeting dates with the corporate calendar and Council schedule of meetings	Risk Management progress Reports Council Resolutions

**Table 5: Year-end results for the Good Governance KPA for 2020/21**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
												reported to the Audit Committee and subsequently to Council.		
D262	Office of the Municipal Manager - Internal Audit	Effective and Efficient administration	Management and Administration	Unqualified Audit opinion obtained from AG	Number	0	1	1	1	1	G			Auditor General Report
D263	Office of the Municipal Manager - Internal Audit	Effective and Efficient administration	Internal Audit	# of audit committee meetings held	Number	0	4	5	4	5	G2	None	None	Agendas, Minutes Attendance register
D264	Office of the Municipal Manager - Internal Audit	Effective and Efficient administration	Internal Audit	# of days taken to distribute Audit Committee packs before meetings	Number	0	7	7	7	7	G	None	None	Acknowledgement of receipt from AC Chair AC Attendance Register
D265	Office of the Municipal Manager - Office of the Mayor	Improved stakeholder satisfaction	Public Participation	# of Mayoral Imbizos organised	Number	4	4	4	4	4	G	One has already been conducted for the quarter	One has already been conducted for the quarter	Imbizo Programme Invitations Register Imbizo reports
D266	Office of the Municipal Manager - Municipal Manager	Increase financial viability	Budget management	% of Operational budget spent	Percentage	74.48	100	110.66	100	110.66	R	Performance target not achieved. Depreciation not allocated	Allocation of depreciation to be prioritised and allocated monthly. Implementation to take place	Operational Expenditure Reports



**Table 5: Year-end results for the Good Governance KPA for 2020/21**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
												throughout the year.	during 2021/2021 FY	
D267	Office of the Municipal Manager - Municipal Manager	Increase financial viability	Budget management	% of Capital Budget spent	Percentage	0	100.00	91.23	100.00	91.23	B	Performance Target not achieved	Delay in appointment of service providers during 2020/2021 FY	Capital Expenditure Reports.
D268	Office of the Municipal Manager - Municipal Manager	Increase financial viability	Supply Chain Management	% of Bids awarded within 2 weeks after adjudication committee resolution	Percentage	100	100	100	100	100	G	None	None	Adjudication Committee Minutes Bids register
D269	Office of the Municipal Manager - Municipal Manager	Create a stable and an enabling environment by attracting suitable investors	Budget management	% of capital spent on projects as prioritised in IDP for specific year	Percentage	0	100	97.33	100	97.33	O	Performance target met	Reasons for Deviation to be provided by user dept	Capital Project Expenditure report Annual IDP Capital programme
D275	Budget and Treasury - Asset Management	Increase financial viability	Asset Management	Annual Asset Verification Report concluded for submission to the AG by 30 Aug	Number	1	1	0	1	0	R	AFS to be submitted on 13 Sep 2021	The evidence will follow	Asset Verification Report Acknowledgement of receipt by AG
D276	Budget and Treasury - Financial Reporting	Increase financial viability	Budget management	Annual Budget submitted	Number	1	1	1	1	1	G			Annual Budget Council Minutes

**Table 5: Year-end results for the Good Governance KPA for 2020/21**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
				to Council by 31 May										
D277	Budget and Treasury - Financial Reporting	Increase financial viability	Expenditure Management	Cost coverage	Ratio	0	0.15	2.24	0.15	2.24	B	GTM closed with a positive bank balance during the 2020/2021 financial year	Due to good budgeting and financial management the municipality was able to accommodate fixed costs	Monthly budget - income and expenditure reports Ratio calculation
D278	Budget and Treasury - Financial Reporting	Increase financial viability	Debt Management	Debt coverage	Ratio	0	19.80	17.81	19.80	17.81	O	The actual is higher than the target. this represents the ease with which debt payments can be accommodated by the municipality . The current operating revenue of council covers all debt payments due	Implementation of credit control and debt collection of outstanding debts	Monthly budget - income and expenditure reports Ratio calculation

**Table 5: Year-end results for the Good Governance KPA for 2020/21**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D279	Budget and Treasury - Expenditure	Increase financial viability	Expenditure Management	% creditors paid within 30 days	Percentage	0	100	96.25	100	96.25	O	Cash Flow constraints-Eskom not paid on time	Payments arrangements have been made with Eskom to pay on specific dates (Account to be settled no later than 30 June 2021)	Creditors Age Analysis Report
D280	Budget and Treasury - Expenditure	Increase financial viability	Grant Management	% of Finance Management Grant Spent	Percentage	0	100.00	85.90	100.00	85.90	O	Performance Target met	Not required	Grant Expenditure Reports
D281	Budget and Treasury - Revenue	Increase financial viability	Revenue Management	# of properties on Valuation roll billed for assessment rates	Number	0	15 165	16 433.42	15 165	16 433.42	G2	New extension developments, subdivisions	Verify that stands that was consolidated are not duplicated, and duplicated sectional title units are removed. Reconciliation to be done with valuation roll.	Monthly Billing report Valuation Roll Summary
D282	Budget and Treasury - Financial Reporting	Increase financial viability	Financial Reporting	Annual Financial statements submitted to AG, PT and NT by 31 August annually	Number	1	1	1	1	1	G			AFS Acknowledgement of receipt by NT, AG & PT

**Table 5: Year-end results for the Good Governance KPA for 2020/21**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D283	Budget and Treasury - Revenue	Increase financial viability	Debt Management	% outstanding service debtors to revenue	Percentage	0	70	92.49	70	92.49	R	Increased income for services received.	Continuation of credit control and debt collection actions	Debtors Aging and monthly budget income and expenditure report Ratio calculation
D284	Budget and Treasury - Revenue	Increase financial viability	Revenue Management	# of indigent households registered on indigent register	Number	0	26 141	24 134.67	26 141	24 134.67	O	New applications for 20/21 processed	New applications listed, awaiting validation of new applications 2019/2020 and 2020/2021	Indigent register Council Resolution
D286	Office of the Municipal Manager - Internal Audit	Effective and Efficient administration	Management and Administration	# of audit findings from the Auditor General	Number	40	40	40	40	40	G			AG Audit Report
D287	Corporate Services - Human Resources	Attract and retain best human capital to become employer of choice	Human Resource Management	# of people from employment equity target groups employed in the 3 highest levels of management in compliance with the municipality's approved EE plan	Number	0	32	31	32	31	O	Resignation.	Vacant manager post to be filled. Interviews cancelled due to Covid-19 increase.	Employment Equity Plan Employment Equity Reports

**Table 5: Year-end results for the Good Governance KPA for 2020/21**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D288	Corporate Services - Council Support	Effective and Efficient administration	Council Support	# of Council meetings held	Number	0	6	10	6	10	B			Agenda Minutes and attendance registers
D289	Corporate Services - Records Management	Effective and Efficient administration	Records Management	# file verifications conducted	Number	0	12	10	12	10	O	Most files went to user departments for audit	To be reviewed when they are collected from the user departments	Monthly File Verification Ticklist
D290	Corporate Services - Information Technology	Effective and Efficient administration	Information Technology	# of incidences of IT downtime at GTM Civic Centre for 4 hours or longer	Number	0	0	0	0	0	G	None	None	IT network downtime incident register
D292	Corporate Services - Human Resources	Attract and retain best human capital to become employer of choice	Human Resource Management	# of workstations inspected for OHS contraventions	Number	0	26	67	26	67	B	None as target met	None	OHS annual Plan OHS inspection forms OHS non-compliance notices to Directors
D294	Corporate Services - Communication and Marketing Services	Improved stakeholder satisfaction	Communication	# of statutory provisions for website content complied with ((MFMA Sec 75 (1))	Number	0	12	8.50	12	8.50	O	Only 6 reports could be submitted.	KPI to be revised.	Printscreen of placements Website update register

**Table 5: Year-end results for the Good Governance KPA for 2020/21**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D295	Corporate Services - Public Participation	Improved stakeholder satisfaction	Public Participation	# of summarised quarterly ward reports	Number	0	4	0	4	0	R	Community meetings could be held under the conditions brought about by the Covid-19 pandemic, hence no reports were submitted to Council on issues raised at ward level.	Community meetings will be held when it is determined safe to do so.	4th Qtr. 18/19 and 1-3rd Qtr. 19/20 Reports Council minutes
D296	Corporate Services - Human Resources	Attract and retain best human capital to become employer of choice	Human Resource Management	# of senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	Number	5	7	7	7	7	G	None	None	Section 56/57 Competency certificates

**Table 5: Year-end results for the Good Governance KPA for 2020/21**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D301	Community Services - Safety and Security	Effective and Efficient administration	Safety and Security	# of Street Committees established (one per cluster)	Number	0	4	4	4	4	G	Gatherings were restricted due to Covid 19 Alert Level 4. Street Committees are formed at community meetings, Covid 19 Alert Level 4 was restricting mass meetings. Because of the reason of Covid 19 restrictions which was not allowing for mass meetings there were no Street Committees formed.	will resume Establishment of Street Committees under Covid 19 Alert level 1 wherein Gatherings are allowed and will enable communities to have meetings.	Establishment notice Minutes TOR
D323	Corporate Services - Human Resources	Attract and retain best human capital to become employer of choice	Human Resource Management	# of municipal personnel with technical skills/capac	Number	0	25.42	58.92	25.42	58.92	B	The target set was above the baseline.		Employment Equity reports Register of qualified engineers &

**Table 5: Year-end results for the Good Governance KPA for 2020/21**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
				ity (engineer & technicians (EED & ESD)										technicians (monthly ticklist)
D332	Electrical Engineering - Director Electrical Engineering	Increase financial viability	Cost Recovery	% Electricity loss (Kwh)	Percentage	0	22	11.34	22	11.34	B	No Deviation	No corrective measures taken	Eskom account Revenue system reports
D359	Engineering Services - Technical, Design and PMU	Increase financial viability	Grant Management	% MIG funding spent(100 %)	Percentage	0	100.00	100	100.00	100	G2	No deviation (remaining balance)	Not required	Grant Expenditure Reports
D391	GTEDA - CEO GTEDA	Increase financial viability	Management and Administration	ICT Infrastructure	Q1: DPurchase 3 laptops and 2 desktops and; Implement licencing for Microsoft Teams (47%) Q2: Server upgrade (software and space from 2008-R2 to 2016) Cloud backup using acronys hosted backup (72%) Q3: Replace 500Gb hard Drive to 2TBSSD and add additional	0	87	87	87	87	G	None	None	QRT 1 - Invoice, proof of Payment and MS Teams contract QRT 2 - Invoice and proof of payment QRT 3 - Invoice, proof of payment and firewall contract Qrt 4 - Invoice and proof of payment



Table 5: Year-end results for the Good Governance KPA for 2020/21

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					network drives Install firewall (87%) Q4: Not applicable this quarter Q4: Re-networking and cabling Upgrade switches and routers									
D408	GTEDA - CEO GTEDA	Develop a high performance culture for a changed, diverse, efficient and effective local government	Capacity building	Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	Percentage	0	100	100	100	100	G			"WSP Proof of submission" Registration
D410	GTEDA - CEO GTEDA	Effective and Efficient administration	Performance monitoring and reporting	Annual Report submitted to the municipality by 10 January	Number	0	1	1	1	1	G	Covid-19 caused delay in external audit which affected the conclusion and submission of the APR as scheduled	Extension provided by Circular 104 of the National Treasury.	Signed Annual Report

**Table 5: Year-end results for the Good Governance KPA for 2020/21**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D411	GTEDA - CEO GTEDA	Effective and Efficient administration	Financial Management	Number of Strategic Risk mitigated	Number	0	5	2	5	2	R	Going concern risk, office accommodation and staff appointment risks not mitigated due to budget constraints	The risks have rolled over to 2021/22 financial year pending availability of funds.	Risk Monitoring Report
D412	GTEDA - CEO GTEDA	Increase financial viability	Financial Management	Audited Financial Statement submitted to AGSA by 31 August	Number	0	1	1	1	1	G	Date of submission extended by Minister of Finance until 31/10/2020 due to covid-19 lockdown.	The AFS were submitted on 31/10/2020 upon consolidation by GTM	External Audit Report
D413	GTEDA - CEO GTEDA	Increase financial viability	Financial Management	Annual Budget Approved by 31 April	Number	0	1	1	1	1	G			Approved Multi-Year Budget Board Resolution
D420	Corporate Services - Human Resources	Effective and Efficient administration	Labour Relations	# of Local Labour Form (LLF) meetings	Number	0	12	7	12	7	R	The target could not be met due to unavailability of labour unions on scheduled days for meetings.	Develop a programmes of meetings and set new targets.	Agenda Minutes Attendance Register

**Table 5: Year-end results for the Good Governance KPA for 2020/21**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
D429	GTEDA - CEO GTEDA	Attract and retain best human capital to become employer of choice	Human Resource Management	# of new appointments in line with the approved Organisational Structure	Number	6	3	0	3	0	R	Board resolved to put full implementation of the organizational structure in abeyance.	Full implementation will take place upon addressing of GTEDAs going concern( sustainability)	Employment Contracts
D430	GTEDA - CEO GTEDA	Increase financial viability	Fleet Management	% Budget Spent	Percentage	0	100	94	100	94	O	Outstanding payment for Internal Auditors.	Will be paid once Internal Auditors finish their work and invoice GTEDA.	Quarterly Budget Vs Actual Report
D431	GTEDA - CEO GTEDA	Increase financial viability	Fleet Management	# Internal Audits Conducted	Number	0	3	1	3	1	R	Conducted a combined annual Internal audit instead of quarterly audits due to budget constraints.	We will ensure Internal Audits are conducted as planned	Internal Audit Reports
D437	Budget and Treasury - Chief Financial Officer	Improve access to sustainable and affordable services	Asset Management	% of Purchase of critical office furniture	Q2: Draft Specifications and submit to SCM (10%) Q3: Procurement of a service provider completed (50%) (60%) Q4: Delivery and installation of all furniture	0	100	100	100	100	G	None noted	none noted	Specifications Service Provider Appointment letter Delivery note

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	YTD Actual	Year to Date Values ending June 2021					Source of Evidence
									Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
					machines completed (40%) (100%)									

Table 6 presents a summary of the result as reported by Departments and from this it can be seen that 58% of targets, aimed at ensuring Good Governance, were met during 2020/21, an improvement from the 56% achieved during 2019/20.

Colour	Coding	Key to the Colour Codes	No of KPIs/Projects	% in category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0	0
R	KPI Not Met	0% <= Actual/Target <= 66.999%	11	22
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	10	20
G	KPI Met	Actual meets Target (Actual/Target = 100%)	19	38
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	4	8
B	KPI Extremely Well Met	133.000% <= Actual/Target	6	12
	<b>Total KPIs:</b>		<b>50</b>	

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

1. **GTEDA:** Budget spent- for the period of 6months officials were not allowed to traveling, all board meetings were held virtual
2. **Performance Management:** Mid-Year Assessments - Mid-year assessments delay in prioritizing of the AGSA audit during the 3rd quarter
3. **Local Labour Forum-** The target could not be met due to unavailability of labour unions on scheduled days for meetings
4. **Performance Management:** The extension of the submission of the APR affected the performance, the SDBIP could not be adjusted, the SDBIP was approved with the submission on the 31<sup>st</sup> August.
5. **Public Participation:** Summarised quarterly ward Community meetings could be held under the conditions brought about by the Covid-19 pandemic, hence no reports were submitted to Council on issues raised at ward level.

-

## 2.4 Summary of performance on Key Performance Areas.

The figures below present a summary of the performance per KPA

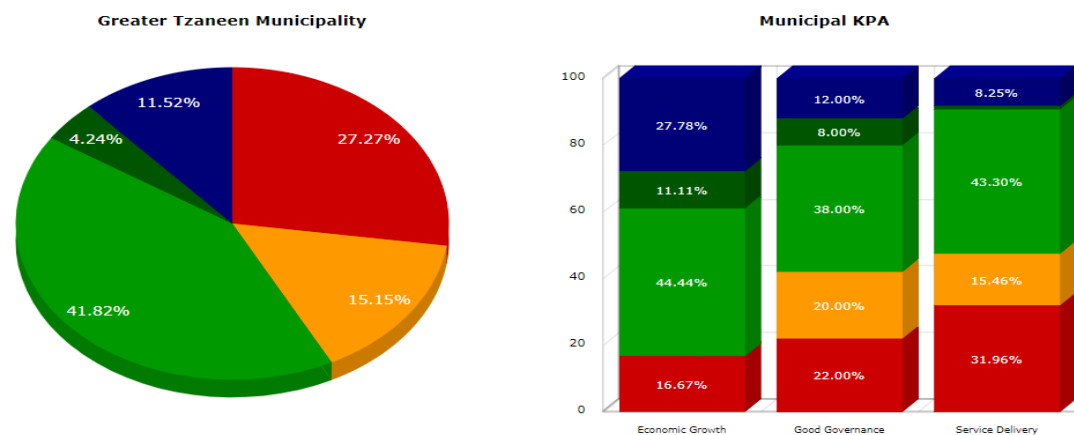





Table 9 below presents a summary of performance per Key Performance Area for the 2020/21 financial year.

	Greater Tzaneen Municipality	Municipal KPA			
		Economic Growth	Good Governance	Service Delivery	[Unspecified]
Not Yet Applicable	-	-	-	-	-
Not Met	45 (27.27%)	3 (16.67%)	11 (22.00%)	31 (31.96%)	-
Almost Met	25 (15.15%)	-	10 (20.00%)	15 (15.46%)	-
Met	69 (41.82%)	8 (44.44%)	19 (38.00%)	42 (43.30%)	-
Well Met	7 (4.24%)	2 (11.11%)	4 (8.00%)	1 (1.03%)	-
Extremely Well Met	19 (11.52%)	5 (27.78%)	6 (12.00%)	8 (8.25%)	-
<b>Total:</b>	<b>165</b>	<b>18</b>	<b>50</b>	<b>97</b>	<b>-</b>
	<b>100%</b>	<b>10.91%</b>	<b>30.30%</b>	<b>58.79%</b>	<b>-</b>

The table 8 below compares the performance on KPAs for the 2019/20 versus the 2020/21 financial years, the annual increase/decrease is presented by the arrow

<b>Table 8: KPA annual performance comparison 2019/20 &amp; 2020/21</b>						
Achievement level	Economic Growth		Basic Service Delivery		Good Governance	
	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21
KPIs Not Met	6 (24%)	3(16.6%)	29 (32%)	31(31.95%)	10 (19%)	11(11%)
KPIs Almost Met	1 (4%)	-	16 (17%)	15(15.46%)	11 (21%)	10(20%)
KPIs Met	18 (72%)	15(83.32%)	47 (51%)	51(53%)	31 (60%)	29(58%)
<b>Total KPIs:</b>	<b>25</b>	<b>18</b>	<b>92</b>	<b>97</b>	<b>52</b>	<b>50</b>
<b>Performance improvement level per KPA</b>	 11.32		 2%		 2%	

From the Table above it can be seen that the overall performance of the municipality declined from the previous financial year. For each of the KPAs decline was recorded however minimal. Good Governance reflects the level of decline with 2%. The Performance of all KPAs however remains below **57.57%**.

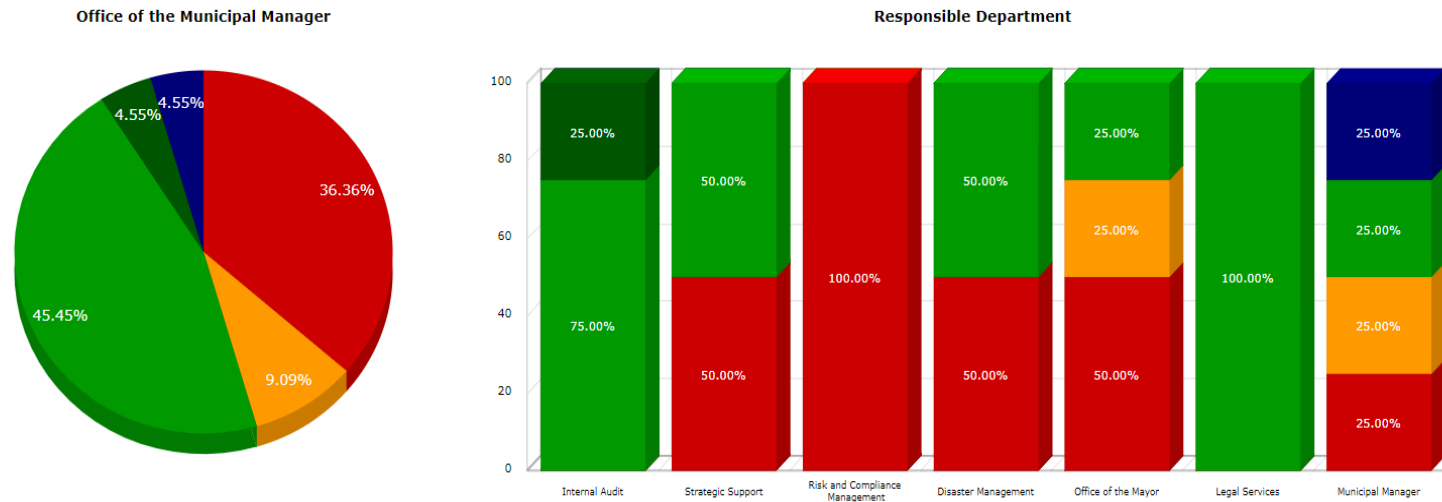
## 2.5 Summary of Departmental Performance for 2020/21

This section will provide a summary of performance per Department as well as for the entire organisation for the 2020/21 financial year on a departmental basis.

### 2.5.1 Office of the Municipal Manager

The Office of the Municipal Manager consists of 5 subsections which include Strategic Support, Risk Management, Disaster Management, Internal Audit, Legal Services and the Office of the Mayor. **Figure 2** presents the performance of the Department reflecting an overall achievement level of **54.54%**, which is a marked improvement from the **46%** achieved in 2019/20. Of the 22 KPIs allocated to the Department only 12 were achieved fully.

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



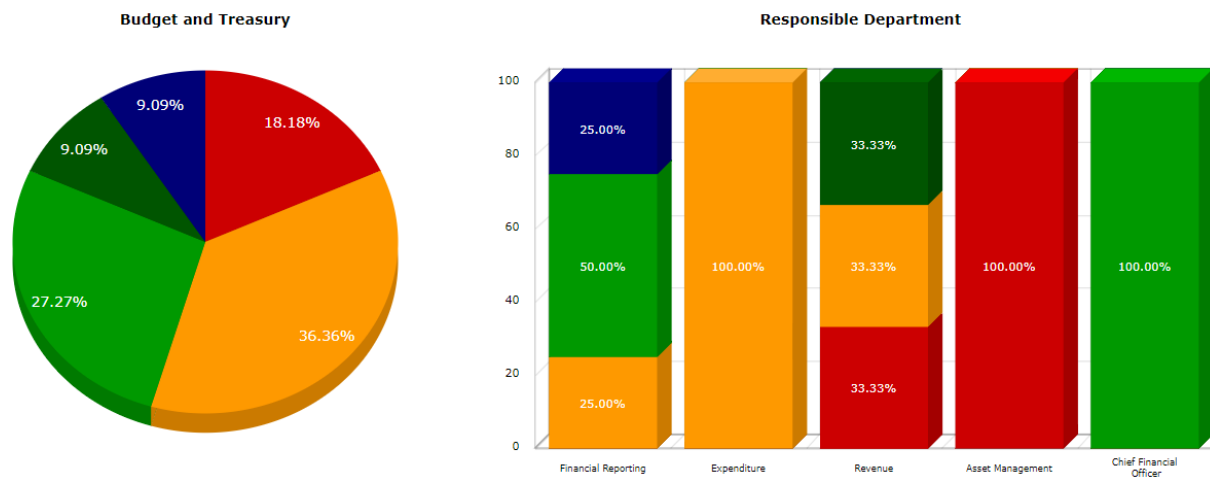


	Office of the Municipal Manager	Responsible Department						
		Internal Audit	Strategic Support	Risk and Compliance Management	Disaster Management	Office of the Mayor	Legal Services	Municipal Manager
Not Yet Applicable	-	-	-	-	-	-	-	-
Not Met	8 (36.36%)	-	3 (50.00%)	1 (100.00%)	1 (50.00%)	2 (50.00%)	-	1 (25.00%)
Almost Met	2 (9.09%)	-	-	-	-	1 (25.00%)	-	1 (25.00%)
Met	10 (45.45%)	3 (75.00%)	3 (50.00%)	-	1 (50.00%)	1 (25.00%)	1 (100.00%)	1 (25.00%)
Well Met	1 (4.55%)	1 (25.00%)	-	-	-	-	-	-
Extremely Well Met	1 (4.55%)	-	-	-	-	-	-	1 (25.00%)
<b>Total:</b>	<b>22</b>	<b>4</b>	<b>6</b>	<b>1</b>	<b>2</b>	<b>4</b>	<b>1</b>	<b>4</b>
	<b>100%</b>	<b>18.18%</b>	<b>27.27%</b>	<b>4.55%</b>	<b>9.09%</b>	<b>18.18%</b>	<b>4.55%</b>	<b>18.18%</b>

### 2.5.2 Office of the Chief Financial Officer

The Office of the Chief Financial Officer is comprised of Asset Management, Expenditure, Financial Services & Reporting, Revenue and Supply chain divisions and the performance for the Department is reflected below in **Figure 3**, reflecting an overall achievement level of **45.45%**, which is a marked decline from the **64 %** achieved in 2019/20. Of the 11 KPIs allocated to the Department, 6 targets were achieved.

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

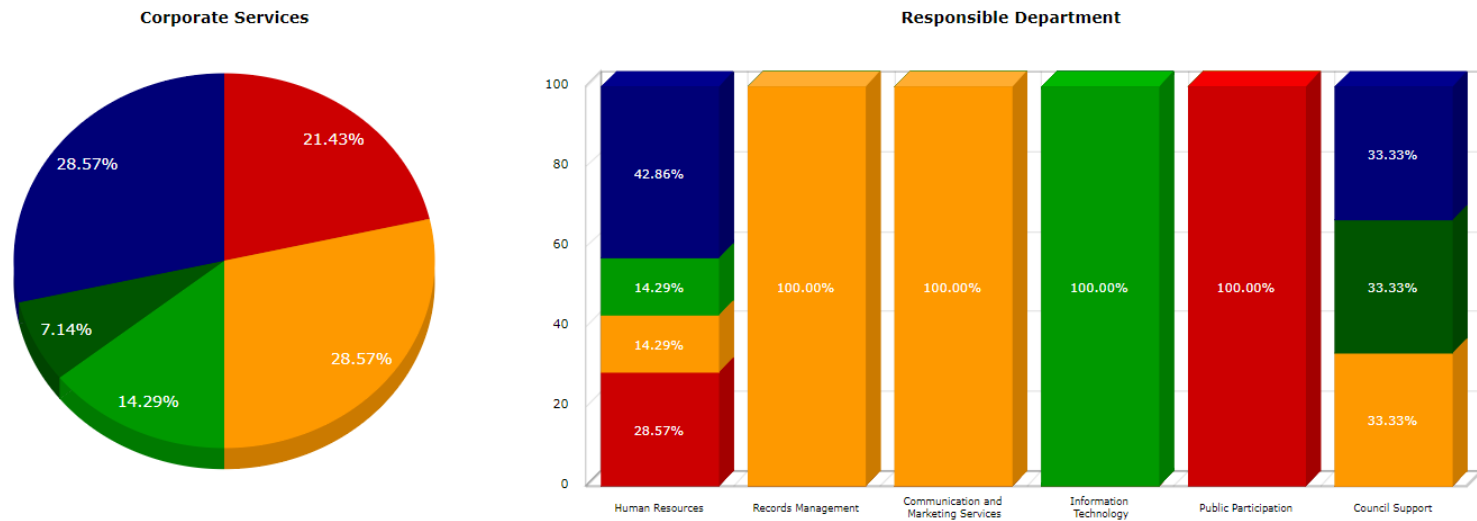


	Budget and Treasury	Responsible Department						
		Financial Reporting	Expenditure	Revenue	Asset Management	Supply Chain Management	Stores and Fleet Management	Chief Financial Officer
■ Not Yet Applicable	-	-	-	-	-	-	-	-
■ Not Met	2 (18.18%)	-	-	1 (33.33%)	1 (100.00%)	-	-	-
■ Almost Met	4 (36.36%)	1 (25.00%)	2 (100.00%)	1 (33.33%)	-	-	-	-
■ Met	3 (27.27%)	2 (50.00%)	-	-	-	-	-	1 (100.00%)
■ Well Met	1 (9.09%)	-	-	1 (33.33%)	-	-	-	-
■ Extremely Well Met	1 (9.09%)	1 (25.00%)	-	-	-	-	-	-
<b>Total:</b>	<b>11</b>	<b>4</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>
	<b>100%</b>	<b>36.36%</b>	<b>18.18%</b>	<b>27.27%</b>	<b>9.09%</b>	<b>-</b>	<b>-</b>	<b>9.09%</b>

### 2.5.3 Corporate Services Department

The Corporate Services Department comprise of Admin & Records, Communications & Marketing, Human Resource, Information Technology, Legal Services, the Office of the Mayor and Public Participation divisions. **Figure 4** presents the performance for the Department during 2020/21, reflecting an overall achievement level of **50%** which is an improvement from the **33%** achieved in 2019/20. Of the 14 KPIs allocated to the Department, 7 targets were achieved.

**Figure 4: Annual Performance results for Corporate Services**

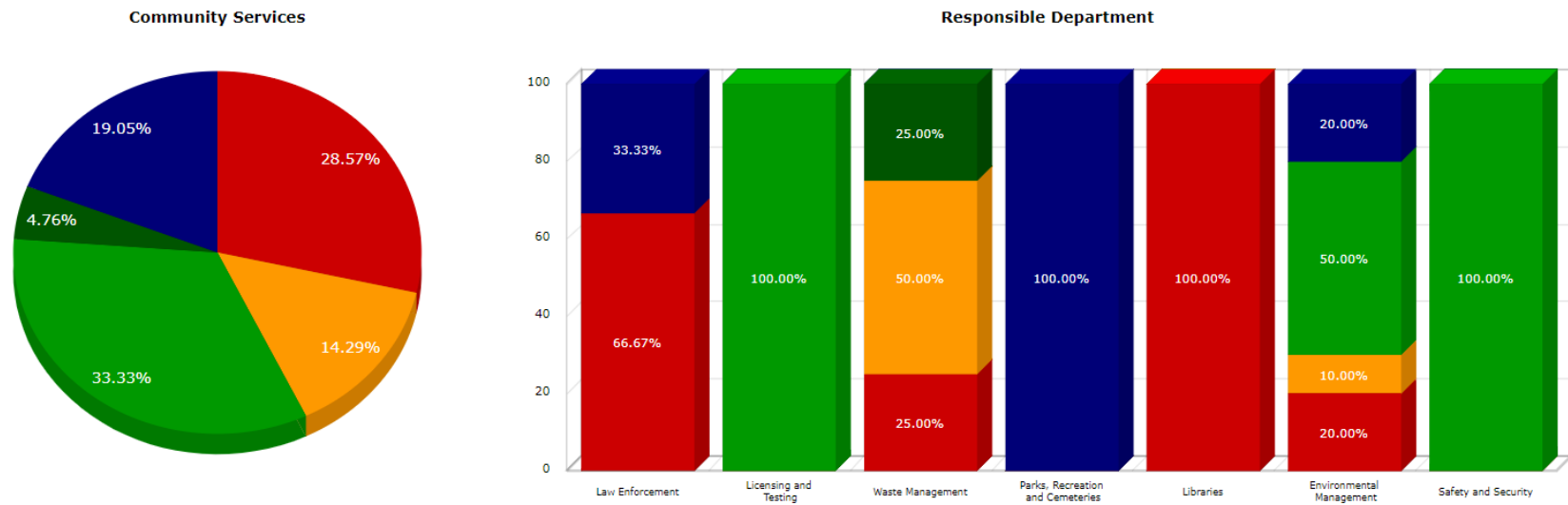


	Corporate Services	Responsible Department					
		Human Resources	Records Management	Communication and Marketing Services	Information Technology	Public Participation	Council Support
■ Not Yet Applicable	-	-	-	-	-	-	-
■ Not Met	3 (21.43%)	2 (28.57%)	-	-	-	1 (100.00%)	-
■ Almost Met	4 (28.57%)	1 (14.29%)	1 (100.00%)	1 (100.00%)	-	-	1 (33.33%)
■ Met	2 (14.29%)	1 (14.29%)	-	-	1 (100.00%)	-	-
■ Well Met	1 (7.14%)	-	-	-	-	-	1 (33.33%)
■ Extremely Well Met	4 (28.57%)	3 (42.86%)	-	-	-	-	1 (33.33%)
<b>Total:</b>	<b>14</b>	<b>7</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>3</b>
	<b>100%</b>	<b>50.00%</b>	<b>7.14%</b>	<b>7.14%</b>	<b>7.14%</b>	<b>7.14%</b>	<b>21.43%</b>

### 2.5.4 Community Services Department

The Community Services Department comprise of Environmental Health, Library services, Licensing and Testing, Law Enforcement, Solid Waste Management, Parks and the Safety & Security divisions. The performance for the Department during 2020/21 is presented in **Figure 5** below, reflecting an overall achievement level of **57.14%** which is an improvement from the **46%** achieved in 2019/20. Of the 21 KPIs allocated to the Department, 12 targets were achieved.

**Figure 5: Annual Performance results for Community Services Department**

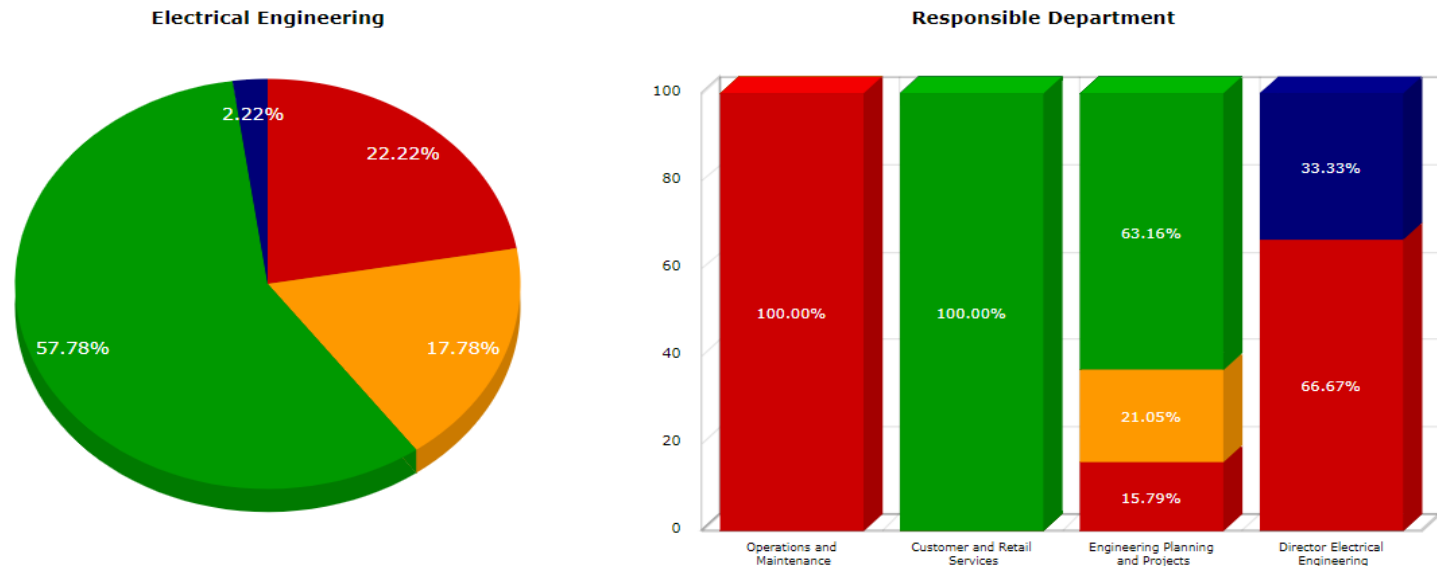


	Community Services	Responsible Department							
		Law Enforcement	Licensing and Testing	Waste Management	Parks, Recreation and Cemeteries	Libraries	Environmental Management	Safety and Security	Director Community Services
Not Yet Applicable	-	-	-	-	-	-	-	-	-
Not Met	6 (28.57%)	2 (66.67%)	-	1 (25.00%)	-	1 (100.00%)	2 (20.00%)	-	-
Almost Met	3 (14.29%)	-	-	2 (50.00%)	-	-	1 (10.00%)	-	-
Met	7 (33.33%)	-	1 (100.00%)	-	-	-	5 (50.00%)	1 (100.00%)	-
Well Met	1 (4.76%)	-	-	1 (25.00%)	-	-	-	-	-
Extremely Well Met	4 (19.05%)	1 (33.33%)	-	-	1 (100.00%)	-	2 (20.00%)	-	-
<b>Total:</b>	<b>21</b>	<b>3</b>	<b>1</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>10</b>	<b>1</b>	<b>-</b>
	<b>100%</b>	<b>14.29%</b>	<b>4.76%</b>	<b>19.05%</b>	<b>4.76%</b>	<b>4.76%</b>	<b>47.62%</b>	<b>4.76%</b>	<b>-</b>

## 2.5.5 Electrical Engineering Department

The Electrical Engineering Department comprise of sections for Electrical Projects, Operations & Maintenance for Rural and Urban areas. The performance for the Department during 2020/21 is presented in **Figure 6** below, reflecting an overall achievement level of **60%**, which is an improvement from the **39%** achieved in 2019/20. Of the 45 KPIs allocated to the Department, for the targets set only 27 were met.

**Figure 6: Annual Performance results for Electrical Engineering Department**



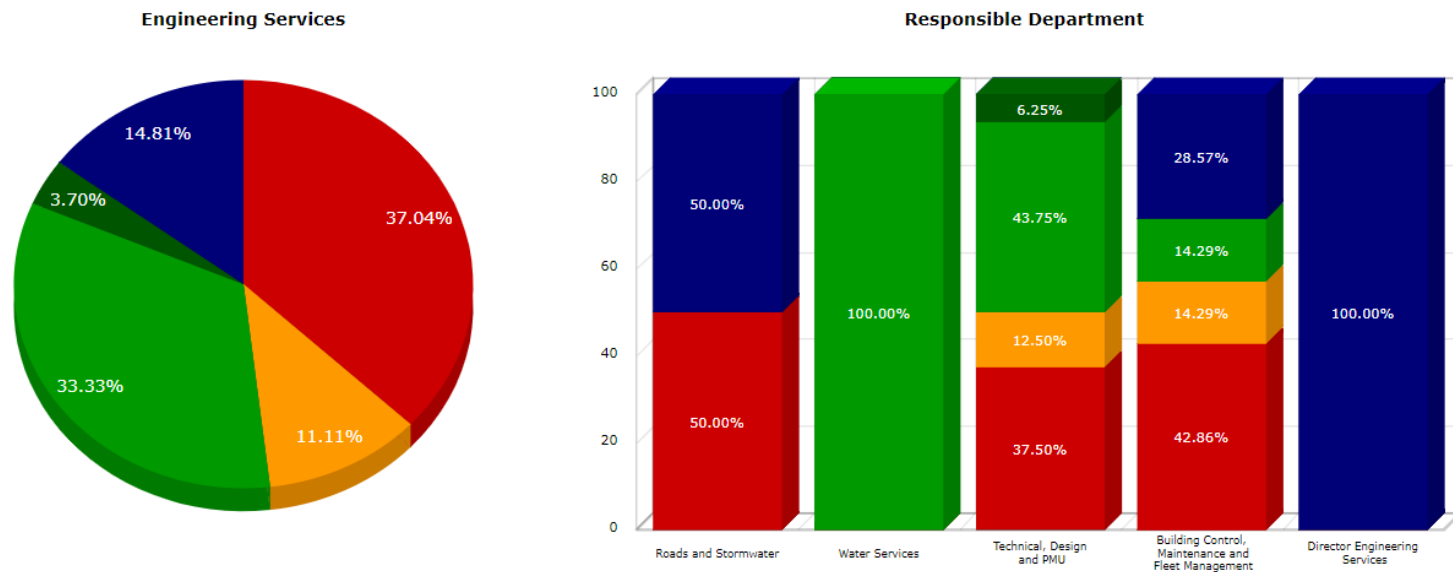


	Electrical Engineering	Responsible Department			
		Operations and Maintenance	Customer and Retail Services	Engineering Planning and Projects	Director Electrical Engineering
Not Yet Applicable	-	-	-	-	-
Not Met	10 (22.22%)	2 (100.00%)	-	6 (15.79%)	2 (66.67%)
Almost Met	8 (17.78%)	-	-	8 (21.05%)	-
Met	26 (57.78%)	-	2 (100.00%)	24 (63.16%)	-
Well Met	-	-	-	-	-
Extremely Well Met	1 (2.22%)	-	-	-	1 (33.33%)
<b>Total:</b>	<b>45</b>	<b>2</b>	<b>2</b>	<b>38</b>	<b>3</b>
	<b>100%</b>	<b>4.44%</b>	<b>4.44%</b>	<b>84.44%</b>	<b>6.67%</b>

## 2.5.6 Engineering Services Department

The Engineering Services Department comprise of sections for Electrical Projects, Operations & Maintenance for Rural and Urban areas. The performance for the Department during 2020/21 presented in **Figure 7** below, reflecting an overall achievement level of **51.84%**, which is a marked decline from the **78%** achieved in 2019/20. Of the 27 KPIs allocated to the Department, for the targets set only 14 were met.

**Figure 7: Annual Performance results for Engineering Services Department**

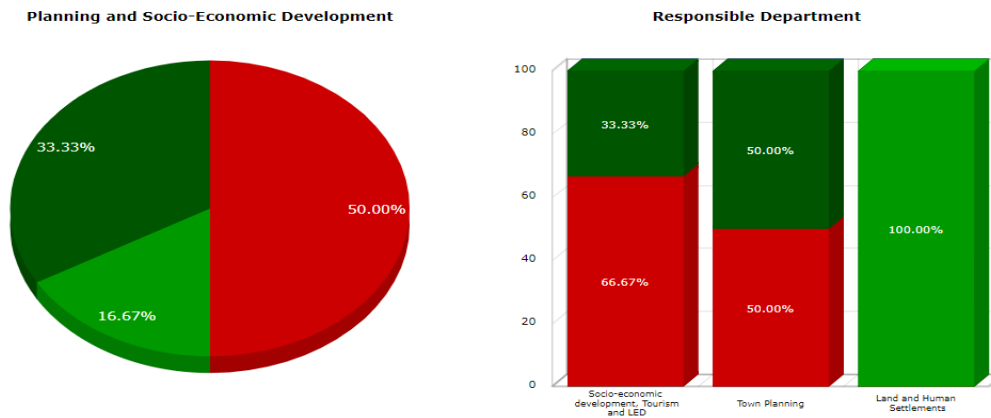


	Engineering Services	Responsible Department				
		Roads and Stormwater	Water Services	Technical, Design and PMU	Building Control, Maintenance and Fleet Management	Director Engineering Services
■ Not Yet Applicable	-	-	-	-	-	-
■ Not Met	10 (37.04%)	1 (50.00%)	-	6 (37.50%)	3 (42.86%)	-
■ Almost Met	3 (11.11%)	-	-	2 (12.50%)	1 (14.29%)	-
■ Met	9 (33.33%)	-	1 (100.00%)	7 (43.75%)	1 (14.29%)	-
■ Well Met	1 (3.70%)	-	-	1 (6.25%)	-	-
■ Extremely Well Met	4 (14.81%)	1 (50.00%)	-	-	2 (28.57%)	1 (100.00%)
<b>Total:</b>	<b>27</b>	<b>2</b>	<b>1</b>	<b>16</b>	<b>7</b>	<b>1</b>
	<b>100%</b>	<b>7.41%</b>	<b>3.70%</b>	<b>59.26%</b>	<b>25.93%</b>	<b>3.70%</b>

## 2.5.7 Planning and Economic Development Department

The Planning and Economic Department comprise of sections for Socio - Economic Development, Land & Human Settlements and Town Planning. **Figure 8** presents the performance for the Department during 2020/21, reflecting an overall achievement level of **50%** which is a decline from the **80%** achieved in 2019/20. Of the 6 KPIs allocated to the department only 3 targets met.

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

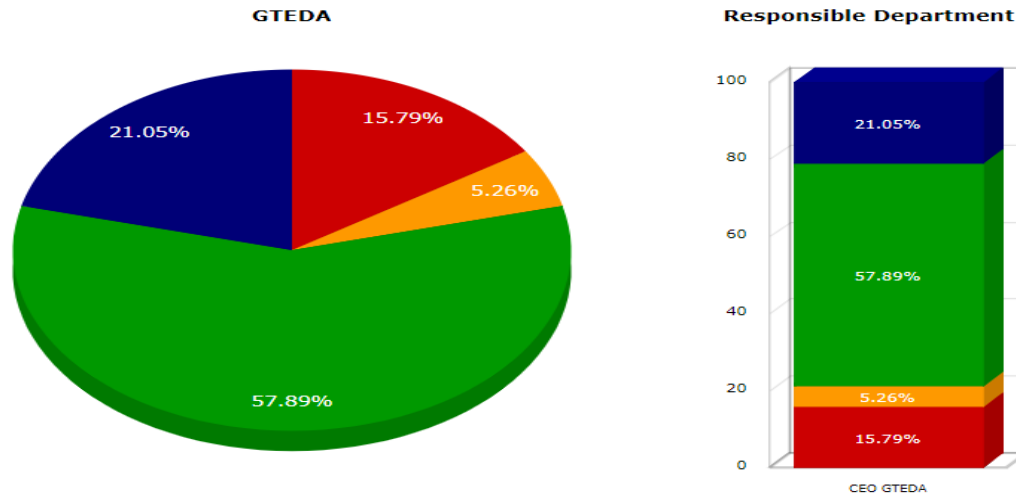


	Planning and Socio-Economic Development	Responsible Department			
		Socio-economic development, Tourism and LED	Town Planning	Land and Human Settlements	Director Planning and Economic Development
Not Yet Applicable	-	-	-	-	-
Not Met	3 (50.00%)	2 (66.67%)	1 (50.00%)	-	-
Almost Met	-	-	-	-	-
Met	1 (16.67%)	-	-	1 (100.00%)	-
Well Met	2 (33.33%)	1 (33.33%)	1 (50.00%)	-	-
Extremely Well Met	-	-	-	-	-
<b>Total:</b>	<b>6</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>-</b>
	<b>100%</b>	<b>50.00%</b>	<b>33.33%</b>	<b>16.67%</b>	<b>-</b>

### 2.5.8 Greater Tzaneen Economic Development Agency

The performance of GTEDA is reflected in **Figure 9**, reflecting an overall achievement level of **78.94 %** which is a marked decline from the **88%** achieved in 2019/20. Of the 19 KPIs allocated to the department only 12 targets met.

Figure 9: Annual Performance results for GTEDA

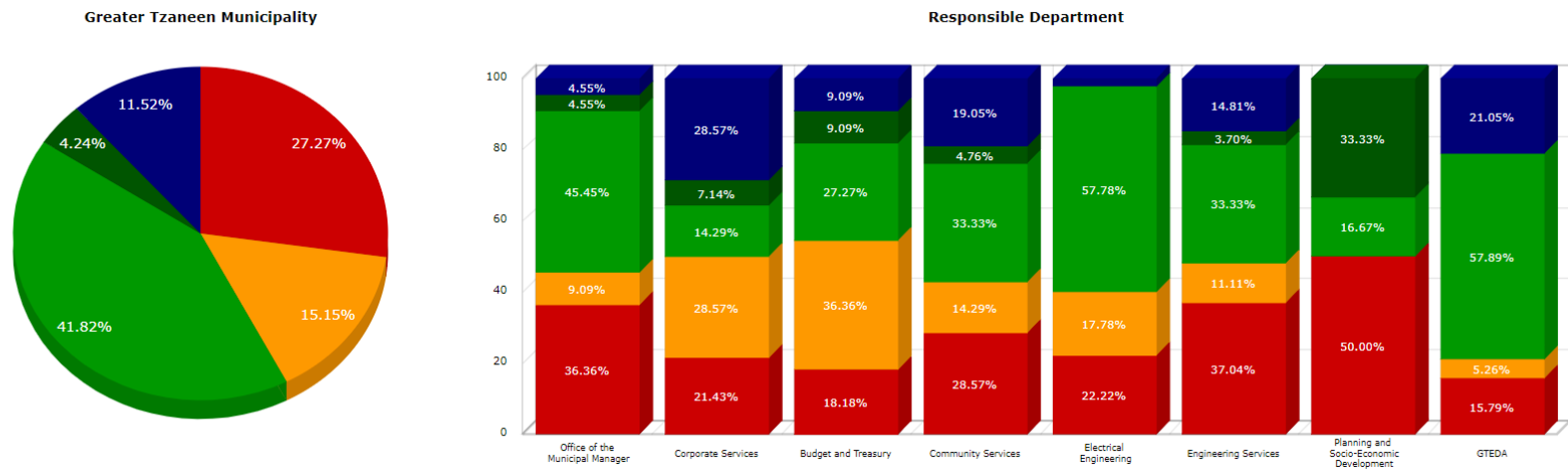


	GTEDA	Responsible Department
		CEO GTEDA
Not Yet Applicable	-	-
Not Met	3 (15.79%)	3 (15.79%)
Almost Met	1 (5.26%)	1 (5.26%)
Met	11 (57.89%)	11 (57.89%)
Well Met	-	-
Extremely Well Met	4 (21.05%)	4 (21.05%)
<b>Total:</b>	<b>19</b>	<b>19</b>
	<b>100%</b>	<b>100.00%</b>

## 2.6 Overall Municipal Performance for 2020/21

The overall performance of GTM is reflected in **Figure 10** below and presents an overall achievement level of **57.57%**, which is a further decline from the **56%** achieved in 2019/20. Of the 165 KPIs allocated overall only 95 targets were met. The overall performance remains very low.

**Figure 10: Overall Performance of GTM for 2020/21**



	Greater Tzaneen Municipality	Responsible Department								
		Office of the Municipal Manager	Corporate Services	Budget and Treasury	Community Services	Electrical Engineering	Engineering Services	Planning and Socio-Economic Development	GTEDA	[Unspecified]
■ Not Yet Applicable	-	-	-	-	-	-	-	-	-	-
■ Not Met	45 (27.27%)	8 (36.36%)	3 (21.43%)	2 (18.18%)	6 (28.57%)	10 (22.22%)	10 (37.04%)	3 (50.00%)	3 (15.79%)	-
■ Almost Met	25 (15.15%)	2 (9.09%)	4 (28.57%)	4 (36.36%)	3 (14.29%)	8 (17.78%)	3 (11.11%)	-	1 (5.26%)	-
■ Met	69 (41.82%)	10 (45.45%)	2 (14.29%)	3 (27.27%)	7 (33.33%)	26 (57.78%)	9 (33.33%)	1 (16.67%)	11 (57.89%)	-
■ Well Met	7 (4.24%)	1 (4.55%)	1 (7.14%)	1 (9.09%)	1 (4.76%)	-	1 (3.70%)	2 (33.33%)	-	-
■ Extremely Well Met	19 (11.52%)	1 (4.55%)	4 (28.57%)	1 (9.09%)	4 (19.05%)	1 (2.22%)	4 (14.81%)	-	4 (21.05%)	-
<b>Total:</b>	<b>165</b>	<b>22</b>	<b>14</b>	<b>11</b>	<b>21</b>	<b>45</b>	<b>27</b>	<b>6</b>	<b>19</b>	<b>-</b>
	<b>100%</b>	<b>13.33%</b>	<b>8.48%</b>	<b>6.67%</b>	<b>12.73%</b>	<b>27.27%</b>	<b>16.36%</b>	<b>3.64%</b>	<b>11.52%</b>	<b>-</b>



## COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

GTM functioned with seven (07) main departments, namely; Chief Financial Officer, Department of Corporate Services, Department of Community Services, Department of Engineering services, Department of Planning and Economic Development and Department of Electrical Engineering. The Office of the Municipal Manager provided the overall monitoring and strategic support to all these departments. All the Senior Manger positions have been filled. The GTM had an approved organogram of 1446 posts. Of these 625/1446 (i.e. 43%) were filled as at 30<sup>th</sup> June 2021.

## COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

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

### 4.2 POLICIES

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

Table 123 reflects the status of Corporate service related policies.

<b>Table 123: Corporate Services Policies and Plans (2020/21)</b>			
	<b>Name of Policy</b>	<b>% Completed</b>	<b>Date adopted by Council (or comment on failure to adopt)</b>
1	Career Management and Retention	100%	29 May 2012 (under review)
2	Code of Conduct for Employees	100%	No policy, we use Code of conduct found in the Disciplinary procedure collective agreement of SALGBC
3	Delegations, Authorisation and Responsibility	100%	Approved on 27 June 2019
4	Disciplinary Code and Procedures	100%	No policy, we use Disciplinary procedure collective agreement of SALGBC
5	Essential Services	40%	On hold
6	Employee Assistance/ Wellness	100%	28 June 2013 (Under review)
7	Employment Equity	100%	31 March 2015 Employment Equity plan
8	Exit management	0%	No policy, it is guided by employment equity act and basic conditions of employment
9	HIV/AIDS for Employees	50%	Policy still being drafted
10	Human Resources Development	100%	Refer to Training and development Policy

<b>Table 123: Corporate Services Policies and Plans (2020/21)</b>			
	<b>Name of Policy</b>	<b>% Completed</b>	<b>Date adopted by Council (or comment on failure to adopt)</b>
11	Information Technology	50%	Policies developed awaiting approval in 19/20 I. Antivirus Policy II. ICT Equipment Usage Policy III. ICT Account Management Policy IV. Email Acceptable Use Policy V. ICT Password Policy VI. Internet Acceptable Use Policy VII. ICT Incident Management Policy VIII. Mobile Access Device Policy IX. ICT Change Management Policy X. ICT Security Policy XI. ICT Patch Management Policy
12	Job Evaluation	100%	SALGA Policy
13	Leave	100%	31 March 2015 (under review)
14	Occupational Health and Safety	100%	28 June 2013 (under review)
15	Official Housing	100%	Guided by SALGA
16	Official Journeys	100%	May 2019
17	Bereavement Policy	100%	28 June 2013 (under review)
18	Official Working Hours and overtime	100%	31 March 2015 (under review)
19	Organisational Rights	100%	Main Collective Agreement.
20	Payroll deductions	0%	No policy, guided by Bargaining Council
21	Performance Management and Development	100%	June 2020
22	Personnel Provisioning	100%	EC 2013 06 28: C 2013 06 28- Reviewed policy awaiting LLF consideration
23	Remuneration Scales and Allowances	100%	Guided by SALGA
24	Sexual Harassment	100%	31 March 2015 (under review)
25	Training and Development	100%	31 March 2015 (under review)
26	Smoking	100%	31 March 2015 (under review)
27	Special skills	0%	No policy
28	Work organisation	0%	No policy

<b>Table 123: Corporate Services Policies and Plans (2020/21)</b>			
	<b>Name of Policy</b>	<b>% Completed</b>	<b>Date adopted by Council (or comment on failure to adopt)</b>
29	Uniforms and Protective Clothing	100%	Part of OHS Policy
30	Policy on Granting of Bursaries to Employees	100%	Council Resolution A42 of 2018/04/25
31	Policy on Temporary Employment of Students	100%	31 March 2015 (under review)
32	Anti-Corruption Policy	100%	A30 of 18 June 2013
33	Policy for Labour Relations	100%	SALGBC document
34	Language Policy	0%	No policy
35	Risk Management Policy	100%	A30 of 18 June 2013
36	COIDA	100%	Part of OHS Policy
37	Integrated Performance Monitoring and Evaluation Framework	100%	A3 of 25 Jan 2018
38	Records Management Policy	100%	Revised Policy adopted as A42 on 24 April 2018

### 4.3 INJURIES, SICKNESS AND SUSPENSIONS

The number of injuries on duty during 2020/21 is presented in **Table 124**, reflecting a total of 43 days' sick leave occurred due to injury-on-duty cases which are less than the 75 days of the previous year. This constitutes a decrease of 32% of employees who were involved in such incidences.

<b>Table 124: Number and cost of injuries on duty (2020/21)</b>			
<b>Type of Injury</b>	<b>Days Injury leave taken</b>	<b>No of employees</b>	<b>% of Employees using sick leave</b>
Required basic medical attention only	13	17	2.46
Temporary total disablement	30	1	0.1
Permanent Disablement	0	0	0
Fatal	0	0	0
<b>Total</b>	<b>43</b>	<b>18</b>	<b>2.56</b>

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

**Table 125** represents only normal sick leave taken by employees and not leave necessitated by injury on duty. Only the basic salary was used in the analysis and does not include total cost to council.

<b>Table 125: Number of days and cost of sick leave (excluding injuries on duty) for 2020/21</b>					
<b>Designation</b>	<b>Total sick leave (days)</b>	<b>% of sick leave without medical certification</b>	<b>Employees using sick leave*</b>	<b>Estimated cost@ basic salary</b>	<b>Average per job category</b>
Unskilled and defined decision making (level 17-15)	969	2.78%	133	R 657 951-	7.28 days
Semi-skilled - discretionary decision making (level 10-14)	303	8.91%	49	R 276 151-	6.18 days
Skilled, technical and academically qualified workers (7-9)	873	6.18%	87	R 1 043 348-	10.03 days
Professionally qualified and experienced specialists (middle management) level 4-6	659	7.89%	78	R 1 427 209-	8.44 days
Management (level 3)	194	7.69%	15	R 782 260-	13 days
Senior Management (level 0-2)	0	0	0	0	0
<b>Total</b>	<b>2998</b>		<b>362</b>	<b>R 4 186 919-</b>	

**Table 125** represents only normal sick leave taken by employees and not leave necessitated by injury on duty. Only the basic salary was used in the analysis and does not include total cost to council. For the most part of 2020 the age category 60 and above remained home, which lead to all sick leave by those employees to be excluded from the calculation. They make up almost 10% of the total employees. The total employees using sick leave is also not a true reflection. Despite numerous communication most employees contracting Covid were signed on for the period of illness by their supervisors. They were not aware that Covid must be treated as any other sick leave and normal sick leave must be recorded.

### **No suspension in the 2020/2021 financial year**

#### 4.4 PERFORMANCE REWARDS

2020/21 financial year assessments will be conducted in February 20222 after the council has adopted the Draft Annual Report

#### 4.5 SKILLS DEVELOPMENT AND TRAINING

**Below is the training report for the 2020/21 financial year ended 30<sup>th</sup> June 2021**

The Municipality has spent R1 752 125 and R1 752 125 on capacity building and skills development for municipal employees as follows:

##### 4.5. (1) Officials:

COURSE	No. OF BENEFICIARIES	TRAINING INSTITUTION
Safety handling of Chlorine	21	
Performance Management(Virtual	04	Imsimbi Training
Transport and Logistics	02	Harvest Consulting and Training
Assets Management	01	Harvest Consulting and Training
Controlling hazardous and Dangerous goods	03	NOSA
MS Project	04	TORQUE IT
Safety, Health and Environment Training (SHE)	31	Nyankwavi Investment
Recognition of Prior Learning	21	Gumela Projets

COURSE	No. OF BENEFICIARIES	TRAINING INSTITUTION
Advanced Excel	18	Nyankwavi Investment
Water and Waste Water Training	17	Majoncor Projects
ORHVS	4	Majoncor Projects
Effective Minutes taking and report writing	16	Paseka Business Enterprise
Facility Cleaning	18	Paseka Business Enterprise
Grader Operator	6	Gumela Projects
High-up Crane Operator	5	Gumela Projects
Cherry Picker	4	Gumela Projects
Protocol Training	6	DTM Consulting
COBIT 5 Training	1	TORQUE IT
CI-CCNA Training	1	TORQUE IT
COMPTIA cloud Training	1	TORQUE IT

COURSE	No. OF BENEFICIARIES	TRAINING INSTITUTION
Change Management Training	20	DTM Consulting

NO COUNCILLORS WHERE TRAINED IN 2020/21 FINANCIAL YEAR

#### 4.6 EMPLOYEE EXPENDITURE

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

**Table 134: below illustrates the expenses per category.**

Category of employees	Total expenditure R	% of expenditure
S 54 & 56 Managers	10 465 096	3%
Other Employees	341 678 877	897%
<b>Total employees expenditure</b>	<b>352 143 973</b>	<b>100%</b>

#### SALARY DISCLOSURES

Designation	Annual Remuneration R	Travel Allowance & other allowances R	Performance Bonuses R	Contribution to UIF, medical aid & pension fund R	Total Package R
Municipal Manager	1 469 161	84 000	-	241 785	1 794 946
Chief Finance Officer	1 001 460	338 470	-	262 623	1 602 553
Director: Engineering Services	1 064 000	348 000	-	57 715	1 469 715
Director: Electrical Engineering	1 023 730	204 000	-	409 567	1 637 297
Director: Community Services	1 039 500	96 000	-	185 653	1 321 153
Director: Corporate Services	959 622	204 000	-	145 813	1 309 435
Director: Planning & Economic Development	994 340	120 000	-	215 629	1 329 969



**COUNCILLORS**

<b>Designation</b>	<b>Annual Remuneration(R)</b>
<b>Mayor</b>	<b>670 388</b>
<b>Speaker</b>	<b>536 309</b>
<b>Executive Committee Members</b>	<b>1 444 260</b>
<b>Councillors (part time)</b>	<b>12 925 441</b>
<b>Councillors (full time)</b>	<b>2 588 887</b>
<b>Total</b>	<b>18 165 285</b>

**Table 135 Represent the Financial Declaration Disclosure for councillors**

<b>Table 135: Financial Interests declared 2020/2021</b>			
	<b>Position</b>	<b>Name</b>	<b>Description of Financial Interest</b>
<b>Councillors</b>			
1	EX-CO Member Full Time Councillor	Ntlhanu Jameson Mbhalati 4810215579085 001724	<ul style="list-style-type: none"> <li>• <b><u>Pension and Provident funds outside the Employer / Employee relationship:</u></b></li> <li>• Old Mutual</li> </ul>
2	Part Time Councillor PR	Makgabane Josephina Mokgoloboto 7505250338085 001555	<ul style="list-style-type: none"> <li>• <b><u>Other Financial interest in any Business undertaking:</u></b></li> <li>• Old Mutual</li> <li>• Nedbank</li> <li>• Liberty Life</li> </ul>
3	Part Time Councillor	Kedibone Irene Rapatsa 8008081208089 001742	<ul style="list-style-type: none"> <li>• <b><u>Pension and provident funds outside the Employer / Employee relationship:</u></b></li> <li>• Old Mutual</li> </ul>
4	Part Time Councillor	Mmakgaudi Maria Sekhwela 8410120804086 001745	<ul style="list-style-type: none"> <li>• <b><u>Membership of any close corporation:</u></b></li> <li>• Old Mutual</li> <li>• <b><u>Other Financial interest in any business undertaking:</u></b></li> <li>• Avbob</li> <li>• Old Mutual</li> <li>• <b><u>Pension and provident funds outside the Employer / Employee relationship:</u></b></li> <li>• Old Mutual</li> </ul>

<b>Table 135: Financial Interests declared 2020/2021</b>			
	<b>Position</b>	<b>Name</b>	<b>Description of Financial Interest</b>
5	Part Time Councillor	Solomon Ngwako Mohonone 7209265393082 001728	<ul style="list-style-type: none"> <li>• <b>Other:</b></li> <li>• A Manager at a family business, Malemela Liquor Restaurant.</li> </ul>
6	Part Time Councillor	Johanna Mmaphuthi Ratopola 7601120354087 001744	<ul style="list-style-type: none"> <li>• <b>Other Financial interes in any business undertaking:</b></li> <li>• Two Mountains</li> </ul>
7	Part Time Councillor	Shibodwana Edward Ngobeni 5303065709084 001735	<ul style="list-style-type: none"> <li>• <b>Pension and provident funds outside the Employer /Employee relationship:</b></li> <li>• Old Mutual</li> </ul>
8	EX-CO Member Full Time Councillor/EXCO WARD	Gaza Edneyaza Ntimbane 5706265936085 001699	<ul style="list-style-type: none"> <li>• <b>Employment and remuneration:</b></li> <li>• Old – Mutual</li> <li>• Other financial interest in any business undertaking</li> <li>• <b>(See Notes:</b> at paying work)Taxi, Tavern, Bottle Store, Butchery, Tavern, Bottle store</li> </ul>
9	Ex-Co Part Time Councillor	Muhlavasi Sannie Tiba 5506060972081 001748	<ul style="list-style-type: none"> <li>• <b>Pension and provident funds outside the Employer /Employee relationship:</b></li> <li>• GEPF (Pension Fund)</li> <li>• <b>Other:</b></li> <li>• Avon Beauty Care</li> </ul>
10	Part Time Councillor	Thomas Hlungwavukosi	<ul style="list-style-type: none"> <li>• <b>Shares and Securities in any company /companies:</b></li> </ul>

**Table 135: Financial Interests declared 2020/2021**

	Position	Name	Description of Financial Interest
		Mushwana 6608055888089 001702	<ul style="list-style-type: none"> <li>• Sky SA-African</li> <li>• Old Mutual</li> <li>• Avbob</li> <li>• <b>Employment and remuneration:</b></li> <li>• Education Matimu High school.</li> <li>• <b>Pension and provident funds outside the Employer / Employee relationship:</b></li> <li>• GEPF (Pension)</li> </ul>
11	Section 79 Councillor	Phetole Percy Machethe 6509095747089 001749	<ul style="list-style-type: none"> <li>• <b>Membership of any close corporation:</b></li> <li>• Thuto Ke Lesedi Creche</li> <li>• <b>Directorship:</b></li> <li>• Thuto KE Lesedi Day Care Centre</li> </ul>
12	Part Time Councillor/Ward	Nkhensani Roniel Rikhotso 6102285564082 001661	<ul style="list-style-type: none"> <li>• <b>Other:</b></li> <li>• Pastor</li> </ul>
13	Part Time Councillor/ Ward	Thabiso Leon Matita 8010065322084 001645	<ul style="list-style-type: none"> <li>• <b>Shares and Securities in any company/ companies:</b></li> <li>• Matita Biznet Inc.</li> <li>• Biznet Revolution</li> <li>• Omphile Leborne Pro</li> <li>• <b>Directorship :</b></li> <li>• Matita Biznet Investment</li> <li>• Omphile Leborne Pro</li> <li>• <b>Other financial interest in any business undertaking:</b></li> <li>• Grace Network</li> <li>• Matita Transport Logistics</li> <li>• Employment and Remuneration</li> <li>• Mazuwo Wireless</li> </ul>

**Table 135: Financial Interests declared 2020/2021**

	Position	Name	Description of Financial Interest
			<ul style="list-style-type: none"> <li>• <b>Interest in property:</b></li> <li>• Yes</li> <li>• <b>Subsidies, grants and sponsorships by any organization.</b></li> <li>• Many Individuals</li> <li>• Mishack Mmola and others.</li> <li>• <b>Other:</b></li> <li>• Katlego Matita</li> </ul>
14	Part Time Councillor	Nicco Nkhwashu 7010145580082 001684	<ul style="list-style-type: none"> <li>• <b>Pension and provident funds outside the Employer / Employee relationship</b></li> <li>• Money received from Spouse pension fund.</li> </ul>
15	Part Time Councillor	Makoma Constance Morwatshela 6511100809086 001730	<ul style="list-style-type: none"> <li>• <b>Pension and provident funds outside the Employer / Employee relationship :</b></li> <li>• Economic and Tourism Pension</li> </ul>
16	Part Time Councillor / Exco	Mmasoki Margeret Letsoalo 6202080478080 001673	<ul style="list-style-type: none"> <li>• <b>Directorship</b></li> <li>• Golang Kulani ELC</li> <li>• <b>Employment/remuneration:</b></li> <li>• Golang , Kulani ELC</li> </ul>
17	Part Time Councillor /Mopani Rep/PR	Rene Edna Pohl 6004070119082 001676	<ul style="list-style-type: none"> <li>• <b>Shares and securities in any company / companies :</b></li> <li>• Link Investor services</li> <li>• Old Mutual Limited – 262 Shares.</li> <li>• <b>Employment and remuneration:</b></li> <li>• DA PR Councillor</li> <li>• <b>Pension and provident Funds outside the Employee /Employee relationship:</b></li> <li>• Money Fund</li> <li>• Annuity Fund</li> </ul>

Table 135: Financial Interests declared 2020/2021			
	Position	Name	Description of Financial Interest
18	Ex-Co Part Time Councillor	Dumisani Malemela 8404295556084 001717	<ul style="list-style-type: none"> <li>• <b>Directorship:</b></li> <li>• Dumza Driving School</li> <li>• <b>Other financial interest in any business:</b></li> <li>• Dumza - Driving School</li> </ul>
19	Part Time Councillor	Thomas Johannes Mc Clintock 7005165007081 001725	<ul style="list-style-type: none"> <li>• Tom Mc McIntock Trust (Trustee)</li> </ul>
20	Section 79 Councillor	Ngwako Abram Masila 5606095412085 001670	<ul style="list-style-type: none"> <li>• <b>Pension and provident fund outside the Employer / Employee relationship:</b></li> <li>• Pension Annuity from Old Mutual.</li> </ul>
21	Speaker Full-Time Speaker	Dideledi Josephine Mmetle 7112260443086 001549	<ul style="list-style-type: none"> <li>• <b>Pension and provident funds outside the Employer / Employee relationship:</b></li> <li>• Department of Health</li> </ul>
22	EXCO Part Time Councillor	Marthinus Prinsloo	<ul style="list-style-type: none"> <li>• <b>Close Corporation:</b></li> <li>• BEC Konstruksie</li> </ul>

**Table 135: Financial Interests declared 2020/2021**

	Position	Name	Description of Financial Interest
		7103225222087 001738	<ul style="list-style-type: none"> <li>• BEC Management Services</li> <li>• BEC Ontwikkelings</li> <li>• Laagwater Beleggings</li> <li>• <b>Private Company:</b></li> <li>• BEC Ontwikkelings</li> <li>• Cross Atlantic Properties 0018</li> <li>• Erf 1824 Phalaborwa Beleggings</li> <li>• HENTIQ 2587</li> <li>• 175ingdom Air</li> <li>• Prince's Grant Erf 103</li> <li>• TZANAIR</li> <li>• Tzaneen Staal Industrie</li> <li>• <b>Non Profit Company:</b></li> <li>• DIE Vossiebond</li> </ul>
23	Part Time Councillor	Mashaole Albert Makwela 6703305381082 001674	<ul style="list-style-type: none"> <li>• <b>Employment and remuneration</b></li> <li>• King Monada Music</li> <li>• RELEMOGILE Advice Officer</li> </ul>
24	Part Time Councillor/Mopani Rep/ Ward	Moson Martha Mohole 6202020838088 001656	<ul style="list-style-type: none"> <li>• <b>Oher:</b></li> <li>• Alliance in Motion Global Network Marketing</li> </ul>
25	Section 79 Councillor/Rep/Mop/Sport	Masape Margaret Makwala 6703305381082 001691	<ul style="list-style-type: none"> <li>• <u>Employment and Remuneration:</u></li> <li>• Mopani</li> </ul>
26	Parttime Councillor/Exco	Mokgadi Lydia Hlangwane 7507280359081	<ul style="list-style-type: none"> <li>• <b>Membership of any Close Corporation:</b></li> <li>• Business Chicken Farm.</li> <li>• <b>Interest in any Trust:</b></li> <li>• Garage from 424</li> </ul>

Table 135: Financial Interests declared 2020/2021			
	Position	Name	Description of Financial Interest
		001687	
27	Part Time Councillor/Mopani/Rep/Ward	Ntombekaya Homegirl Zandamela 5005270175080 001664	<ul style="list-style-type: none"> <li>• <u>Pension and provident funds outside the Employer / Employee relationship:</u></li> <li>• MEPF</li> </ul>

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



## CHAPTER 5: FINANCIAL PERFORMANCE.

### COMPONENT A: Statement of Financial Performance.

#### 5.1 Statement of Financial Performance

The Statement of Financial Performance is exhibited in the draft 2020/21 Annual Financial Statements (AFS) submitted to AGSA as an adjunct (additional part) to this Annual Performance Report.

#### 5.2 ASSET MANAGEMENT.

GTM's Asset Register for the 2020/21 is also submitted together with the AFS to AGSA for auditing.

#### 5.3 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

The ratios will be calculated upon finalization of the audited Annual Financial Statements. **COMPONENT B: SPENDING AGAINST CAPITAL BUDGET.**

#### 5.4 CAPITAL EXPENDITURE

	Original Budget	Budget Adjustments	Final Budget Adjustments	Actual Outcome	Variance	Actual outcome as % of final budget	Actual outcome as % of original budget
	R	R	R	R	R	%	%
Total capital expenditure	130 738 034	30 519 909	161 257 943	137 059 914	37 706 420	84,99%	104,84%

### 5.5 SOURCES OF FINANCE (capital budget)

Sources of capital funds	Original Budget R	Budget Adjustments R	Final Budget Adjustments R	Actual Outcome R	Variance R	Actual outcome as % of final budget	Actual outcome as % of original budget
Municipal Infrastructure Grant	88 938 034	8 351 020	97 289 054	84 599 174	12 689 880	87%	95%
Internally generated funds(own funding)	19 800 000	9 340 346	29 140 346	21 974 736	7 165 610	75%	111%
Borrowing	22 000 000	12 828 543	34 828 543	16 977 613	17 850 930	49%	77%

### 5.6 Summary of audited revenue and expenditure

	Note(s)	2021 (R)	2020 Restated (R)
<b>REVENUE</b>			
<b>Revenue from exchange transactions</b>			
Service charges	22	499 551 898	553 199 622
Rendering of services			
Rental of facilities and equipment		222 530	1 152 233
Agency fees	55	14 745 546	9 118 576
Licenses and permits	56	210 997	1 231 992
Interest income	57	29 910 162	27 911 932

Other revenue	23	35 720 310	64 637 630
<b>Total revenue from exchange transactions</b>		<b>580 361 443</b>	<b>657 251 985</b>

	Note(s)	2021 (R)	2020 Restated (R)
<b>REVENUE</b>			
<b>Revenue from non-exchange transactions</b>			
<b>Taxation revenue</b>			
Property rates	24	129 625 627	114 668 959
Fines, Penalties and Forfeits	58	23 009 774	37 082 842
Gains from fair valuing assets			
<b>Transfer revenue</b>			
Government grants and subsidies received-operating	25	525 068 613	418 145 907
Government grants and subsidies received-capital	25	101 970 000	94 263 000
Public contributions and donations	60	13 508 391	80 000
<b>Total revenue from non-exchange transactions</b>		<b>793 182 405</b>	<b>664 240 708</b>
<b>Total Revenue</b>	<b>27</b>	<b>1 373 543 848</b>	<b>1 321 492 693</b>

#### EXPENDITURE

	Note(s)	2021 (R)	2020 Restated (R)
Employee rated cost	28	352 143 973	311 114 597
Remuneration of councilors	29	27 036 544	26 842 506
Debts impairment	62	19 018 006	22 971 747
Depreciation and amortization expense	61	106 431 093	99 048 162
Impairment loss	31	2 905 950	9 236 673
Finance cost	32	19 962 159	14 906 809
Inventory Consumed	33	49 691 164	37 379 096
Bulk purchases	34	407 786 362	389 694 217

Transfers and subsidies	36	34 977 217	42 736 650
General expenses	37	95 665 740	94 641 090
Contracted services	35	71 444 076	60 541 887
Loss on fair valuing of assets			
Loss on disposal of assets			3 608 167
<b>Total expenditure</b>		<b>1 187 062 284</b>	<b>1 112 721 601</b>
<b>Operating Surplus/(deficit)</b>		<b>186 481 564</b>	<b>212 379 259</b>
Fair value adjustment	54		-50 000
Actuarial Gains/Losses			
Discontinued Operations	59	-416 540	
<b>NET SURPLUS /(DEFICIT) FOR THE YEAR</b>		<b>186 065 024</b>	<b>208 721 092</b>

### 5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Project Name	Original Budget (Vat Inc.) R	Awarded Amount (Vat Inc.)R	Adjusted Budget R	Actual Expenditure R	Original Variance (%)	Adjusted Variance (%)
Upgrading of Mulati Access Road	4 372 696	33 255 383	5 106 031	8 340 102	91% (3 967 406)	63% (3 234 071)
Upgrading of Matapa to Leseka Access Road	12 791 315	35 572 167	12 791 315	15 831 566	24% (3 040 251)	24% (3 040 251)
Paving of Moseanoka to Cell C Pharare Internal Streets in Ward 28	2 825 180	54 096 238	3 625 180	2 427 704	-13% (-379 476)	-33% (-1 197 476)
Paving of Risaba, Mnisi, Shando, to Driving School in ward 5	3 882 840	40 288 224	4 682 840	4 475 527	15% (592 687)	-5% (-207 313)
Paving of Main road from Nduna, Mandlakazi, Efrika, Zangoma, Mpemyisi to Jamba Cross Internal Street (in ward 13) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road (in Ward 12)	6 281 502	76 316 584	8 281 502	10 084 220	60% (3 802 718)	22% (1 802 718)
<b>TOTAL</b>						

## 5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

Table 147: Service Backlogs as at 30 June 2020				
	Service level above minimum standard		Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water	17 723	16%	26 373	25.1%
Sanitation	14 480	13.29%	1 836	1.7%
Electricity	108 390	99,5%	536	0.5%
Waste management	8 695	8%	52 170	48%

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

### COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENT.

#### 5.9 CASH FLOW STATEMENTS

The Cash Flow Statement is exhibited in the 2020/21 Annual Financial Statements. The municipality closed with a positive cash and cash equivalent of R37 372 432 as at 30 June 2021.

#### 5.10 BORROWING AND INVESTMENT

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

The current outstanding external loans of Greater Tzaneen Municipality amounts to R154 million. This amount includes R30 million loan stock and R124 million annuity loans.

#### Investments

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

**Standard Bank** R22 269 102

**ABSA** R16 594 314

Loan stock: Standard Bank

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

### **5.11 SUPPLY CHAIN MANAGEMENT.**

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

### **5.12 GRAP COMPLIANCE**

GRAP is the acronym for **G**enerally **R**ecognized **A**ccounting **P**ractice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

## GLOSSARY

<b>Accessibility indicators</b>	Explore whether the intended beneficiaries are able to access services or outputs.
<b>Accountability documents</b>	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
<b>Activities</b>	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
<b>Adequacy indicators</b>	The quantity of input or output relative to the need or demand.
<b>Annual Report</b>	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
<b>Approved Budget</b>	The annual budget of a Municipality as audited by the Auditor General and approved by Council or a provincial or national executive.
<b>Baseline</b>	Current level of performance that a Municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
<b>Basic municipal service</b>	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
<b>Budget year</b>	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
<b>Cost indicators</b>	The overall cost or expenditure of producing a specified quantity of outputs.
<b>Distribution indicators</b>	The distribution of capacity to deliver services.
<b>Financial Statements</b>	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
<b>General Key performance indicators</b>	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
<b>Impact</b>	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
<b>Inputs</b>	All the resources that contribute to the production and delivery of outputs. Inputs are “ <i>what we use to do the work</i> ”. They include finances, personnel, equipment and buildings.
<b>Integrated Development Plan (IDP)</b>	Set out municipal goals and development plans.
<b>National Key performance areas</b>	<ul style="list-style-type: none"> <li>• Service delivery &amp; infrastructure</li> <li>• Economic development</li> <li>• Municipal transformation and institutional development</li> <li>• Financial viability and management</li> </ul>



	<ul style="list-style-type: none"> <li>• Good governance and community participation</li> </ul>
<b>Outcomes</b>	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
<b>Outputs</b>	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
<b>Performance Indicator</b>	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
<b>Performance Information</b>	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
<b>Performance Standards:</b>	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
<b>Performance Targets:</b>	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a Municipality aims to achieve within a given time period.
<b>Service Delivery Budget Implementation Plan</b>	Detailed plan approved by the Mayor for implementing the Municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
<b>Vote:</b>	One of the main segments into which a budget of a Municipality is divided for appropriation of money for the different departments or functional areas of the Municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.

## ANNEXTURE A– PERFORMANCE OF SERVICE PROVIDERS

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

Table 165: Evaluation of Service Provider Performance for 2020/21												
Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor Average	2 - Fair	3 - Good	4 - Excellent		
MM	Legal services	Mahumani Inc. Attorneys	Own funds	2017/10/01	Three Year Contract	Delay by the High Court due to Human Resource availability.	4	4	4	4	The Service Provider is discharging the services as instructed by the Municipality and doing well. Never lost a case.	<b>Over R1 528 560.40</b>
MM	Legal services	Raphela Inc Attorneys	Own funds	2017/10/01	Three Year Contract	Delay by the Labour Court due to Human Resource availability.	4	4	4	4	The Service Provider is discharging the services as instructed by the Municipality and doing well. Never lost a case.	<b>Over R970 543.70</b>

**Table 165: Evaluation of Service Provider Performance for 2020/21**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor Average	2 - Fair	3 - Good	5 - Excellent		
MM	Legal services	Talane & Associates	Own funds	2017/10/01	Three Year Contract	Delay by the High Court due to Human Resource availability.	5	5	5	5	The Service Provider is discharging the services as instructed by the Municipality and doing exceptionally well by completing cases in record time with less resources per case. The service Provider never lost a case in the Municipality.	<b>Over R4 167 348.23</b>
MM	Legal services	Mateme Inc. Attorneys	Own funds	2017/10/01	Three Year Contract	Delay by the High Court due to Human Resource availability.	4	5	4	4	The Service Provider is discharging the services as instructed by the Municipality and doing well.	<b>Over R654 765.30</b>
MM	Legal services	Machaba Inc Attorney	Own funds	2017/10/01	Three Year Contract	Delay by the High Court due to Human Resource availability.	3	4	4	4	The Service Provider is discharging the services as instructed by the Municipality and doing well. Never lost a case.	<b>R3 689 678.90</b>

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Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor Average	2 - Fair	3 - Good	4 - Excellent		
MM	Legal services	Ntuli Attorneys	Own funds	2017/10/01	Three Year Contract	Delay by the High Court due to Human Resource availability.	5	4	4	4	The Service Provider is discharging the services as instructed by the Municipality and doing well. Never lost a case.	Over R1 925 213.80
MM	Electronic Performance Reporting System	ActionIT	Own funds	Expired	Month to month renewal	None	4	4	4	4	System is user-friendly and turnaround time on requests for assistance are quick.	R699 068,40
CFO	Provision of VAT Professional Services	PK Financial Consultants CC		01/01/2021	31/12/2023	None	5	5	5	5	Exceptional Performance	R4,503,456
CFO	Asset Management	Arms Audit					5	5	5	5	Exceptional Performance	R4,083,531.90
CFO	General Valuation roll	Uniqueco		01/07/2017	30/06/2022	None	4	4	4	4	Performance was good	81,462
CFO	Meterreading service	Baatshuma (Pty) Ltd		01/10/2018	30/09/2021	Non-submission of readings	5	5	5	5	Exceptional Performance	2,044,284
CFO	Disconnection and reconnection services	Baatshuma (Pty) Ltd		01/10/2018	30/09/2021	System challenges	2	2	3	3	Fair Performance	1,879,711

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							1 - Poor Average	2 - Fair	3 - Good	4 - Excellent		
CFO	Debt collection	Transactional capital recoveries		1/10/2019	30/09/2022	Data cleansing	3	3	4	4	Performance was good	8,759,216
CFO	Electrical prepaid system	Contour technologies (Pty) Ltd			Month to month basis	None	4	4	4	4	Performance was good	1,050,679
CORP	Mimecast : Unified Email Management System	EOH	GTM / IT	2018/07/01	2021/06/30	None	5	5	5	5	Exceptional Performance	R 277 380
CORP	Website Services	SITA	GTM/ IT	2015/05/01	Ongoing	None	5	5	5	5	Exceptional Performance	R 66 645
CORP	Microsoft products	CHMVuwani	GTM/ IT	2017/11/28	2020/10/28	None	5	5	5	5	Exceptional Performance	1562101,49
CORP	Printing Services	Limpopo Nashua	GTM/IT	2018/08/01	7/31/2021	Delays on the replacement of damaged parts.	4	4	3	3	Average Performance	R 2 110 794
CORP	Printing Services	Phinnet Communication	GTM/ IT	2018/08/01	7/31/2021	None	4	4	4	4	Exceptional Performance	R 747 500
CORP	Telephone Services	Call Save	GTM/ IT	2017/05/01	2020/04/30	None	3	3	4	4	Exceptional Performance	R 913 617
CORP	Leasing of ICT LAN Equipment	CHM Vuwani Computer Solutions	GTM/IT	1/01/2019	31/12/2022	None	5	5	5	5	Exceptional Performance	R 1 175 330

**Table 165: Evaluation of Service Provider Performance for 2020/21**

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							1 - Poor Average	2 - Fair	3 - Good	5 - Excellent			
CORP	Leasing of Servers and storage equipment.	First technology (pty)	GTM/IT	1/01/2019	31/12/2022	None	5	5	5	5	Exceptional Performance	R	735 414
CORP	Grader Operator Training	Gumela Projects		2021/02/01	2021/02/28		N/A	N/A	5	N/A	Exceptional Performance		R43 475
CORP	Cherry Picker Training	Gumela Projects		2021/02/01	2021/02/28		N/A	N/A	5	N/A	Exceptional Performance		R43 475
CORP	Truck Mounted Crane Training	Gumela Projects		2021/02/01	2021/02/28		N/A	N/A	2	N/A	Perormance was fair		R43 475
CORP	Recognition of Prior Learning	Gumela Projects		17/12/2020	30/06/2021		N/A	N/A	5	5	Exceptional Performance		R366 850
CORP	Safety, Health and Environment Training (SHE)	Nyankwavi Investment		01/05/2021	30/05/2021		N/A	N/A	N/A	5	Exceptional Performance		R209 998
CORP	Effective Minutes taking and report writing	Paseka Business Enterprise		17/02/2021	18/02/2021		N/A	N/A	N/A	5	Exceptional Performance		R160 000

Table 165: Evaluation of Service Provider Performance for 2020/21													
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							1 - Poor Average	2 - Fair	3 - Good	5 - Excellent			
CORP	Facility Cleaning	Paseka Business Enterprise		15/02/2021	16/02/2021		N/A	N/A	N/A	4	Performance was good	R168 000	
CORP	Protocol Training	DTM Consulting		01/02/2021	28/02/2021		N/A	N/A	5	N/A	Exceptional Performance	R80 011	
CORP	Operating Regulations for High Voltage System (ORHVS) and Pump Operation and Maintenance	Manjocor Projects and Training Academy		01/02/2021	28/02/2021		N/A	N/A	5	N/A	Exceptional Performance	R28 750	
CORP	Advanced Excel	Nyankwavi Investment		01/05/2021	30/05/2021		N/A	N/A	N/A	5	Exceptional Performance	R197 505.06	
CORP	Change Management Training	DTM Consulting		19/10/2020	22/10/2020		5	N/A	N/A	N/A		R281 750	
CORP	Disaster Recovery Plan	Afrocentric IP	Own funds	1/01/2019	31/12/2019	None	5	5	5	5	Exceptional Performance	146707.34	

Table 165: Evaluation of Service Provider Performance for 2020/21												
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							1 - Poor Average	2 - Fair	3 - Good	4 - Excellent		
CSD	Management of Tzaneen Landfil site (SCMU 26/2020)	Theuwedi Trading Enterprise		1/06/2021	31/05/2024	None	4	4	4	4	Performance was good	R 626,437.50
CSD	Litterpicking Region-North (SCMU 01/2018)	Theuwedi Trading Enterprise		1/10/2018	30/09/2021	None	4	4	4	4	Performance was good	R18,302,586
CSD	Litterpicking Region-South (SCMU 06/2018)	Theuwedi Trading Enterprise		1/01/2019	31/12/2021	None	4	4	4	4	Performance was good	R12,032,793
CSD	Collection & Transportation Lenyene (SCMU 07/2018)	Molebogeng Trading Enterprise		1/01/2019	31/12/2021	None	4	4	4	4	Performance was good	R10,203,941



Table 165: Evaluation of Service Provider Performance for 2020/21												
Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor Average	2 - Fair	3 - Good	5 - Excellent		
CSD	Collection and Transportation of G waste in Nkowankowa and bulk service removal in Region North.	Molebogeng Trading Enterprise		01/03/2018	31/03/2021	None	4	4	4	4	Performance was good	R18,034,201

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							1 - Poor Average	2 - Fair 4 - Good	3 - 5 - Excellent				
CSD	Treatment & Disposal Management (SCMU 16/2017)	Theuwedi Trading Enterprise	GTM	1/12/2017	31/12/2020	<ul style="list-style-type: none"> <li>Constant supervision are conducted by the Regional Waste Management Officer ensuring sustainable "compliance" with norms; standards &amp; specifications</li> <li>17 x S.L.A.-KPA's (per Checklist) is auditted monthly with Payment Advice as substantiating P.o.E. for imposing penalties i.t.o. MINOR specification deviations egg. AWOL; PPE's</li> </ul>	5	n/a	n/a	n/a	<ul style="list-style-type: none"> <li>The Tender-SLA include as part of the technical specifications a "Performance-checklist" with ratings which vary as follows viz:-                             <ul style="list-style-type: none"> <li>▶ 1=Poor (1% - 39%)</li> <li>▶ 2=Fair (40% - 59%)</li> <li>▶ 3=Average (60% - 74%)</li> <li>▶ 4=Good (75% - 94%)</li> <li>▶ 5=Excellent (95% -100%)</li> </ul> </li> <li>17 x S.L.A.-KPA's (per Checklist) is auditted monthly with <b><u>Payment Advice</u></b> as substantiating P.o.E. for imposing penalties i.t.o. MINOR specification deviations egg. AWOL; PPE's</li> </ul>	R	21 947 609,72

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Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)	
							1 - Poor Average	2 - Fair 4 - Good	3 - 5 - Excellent				
CSD	Litterpicking Region-North (SCMU 01/2018)	Theuwedi Trading Enterprise	GTM	1/10/2018	30/09/2021	<ul style="list-style-type: none"> <li>Constant supervision are conducted by the Regional Waste Management Officer ensuring sustainable "compliance" with norms; standards &amp; specifications</li> <li>17 x S.L.A.-KPA's (per Checklist) is auditted monthly with Payment Advice as substantiating P.o.E. for imposing penalties i.t.o. MINOR specification deviations egg. AWOL; PPE's</li> </ul>	5	n/a	n/a	n/a	<ul style="list-style-type: none"> <li>The Tender-SLA include as part of the technical specifications a "Performance-checklist" with ratings which vary as follows viz:-                             <ul style="list-style-type: none"> <li>▶ 1=Poor (1% - 39%)</li> <li>▶ 2=Fair (40% - 59%)</li> <li>▶ 3=Average (60% - 74%)</li> <li>▶ 4=Good (75% - 94%)</li> <li>▶ 5=Excellent (95% -100%)</li> </ul> </li> <li>17 x S.L.A.-KPA's (per Checklist) is auditted monthly with <b>Payment Advice</b> as substantiating P.o.E. for imposing penalties i.t.o. MINOR specification deviations egg. AWOL; PPE's</li> </ul>	R	20 584 995,67

**Table 165: Evaluation of Service Provider Performance for 2020/21**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)	
							1 - Poor Average	2 - Fair 4 - Good	3 - 5 - Excellent				
CSD	Litterpicking Region-South (SCMU 06/2018)	Theuwedi Trading Enterprise	GTM	1/01/2019	31/12/2021	<ul style="list-style-type: none"> <li>Constant supervision are conducted by the Regional Waste Management Officer ensuring sustainable "compliance" with norms; standards &amp; specifications</li> <li>17 x S.L.A.-KPA's (per Checklist) is auditted monthly with Payment Advice as substantiating P.o.E. for imposing penalties i.t.o. MINOR specification deviations egg. AWOL; PPE's</li> </ul>	5	n/a	n/a	n/a	<ul style="list-style-type: none"> <li>The Tender-SLA include as part of the technical specifications a "Performance-checklist" with ratings which vary as follows viz:-                             <ul style="list-style-type: none"> <li>▶ 1=Poor (1% - 39%)</li> <li>▶ 2=Fair (40% - 59%)</li> <li>▶ 3=Average (60% - 74%)</li> <li>▶ 4=Good (75% - 94%)</li> <li>▶ 5=Excellent (95% -100%)</li> </ul> </li> <li>17 x S.L.A.-KPA's (per Checklist) is auditted monthly with <b><u>Payment Advice</u></b> as substantiating P.o.E. for imposing penalties i.t.o. MINOR specification deviations egg. AWOL; PPE's</li> </ul>	R	13 442 274,40

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Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)	
							1 - Poor Average	2 - Fair 4 - Good Excellent	3 - 5 -				
CSD	Collection & Transportation Lenyenye (SCMU 07/2018)	Molebogeng Trading Enterprise	GTM	1/01/2019	31/12/2021	<ul style="list-style-type: none"> <li>Constant supervision are conducted by the Regional Waste Management Officer ensuring sustainable "compliance" with norms; standards &amp; specifications</li> <li>17 x S.L.A.-KPA's (per Checklist) is auditted monthly with Payment Advice as substantiating P.o.E. for imposing penalties i.t.o. MINOR specification deviations egg. AWOL; PPE's</li> </ul>	5	n/a	n/a	n/a	<ul style="list-style-type: none"> <li>The Tender-SLA include as part of the technical specifications a "Performance-checklist" with ratings which vary as follows viz:-</li> <li>▶ 1=Poor (1% - 39%)</li> <li>▶ 2=Fair (40% - 59%)</li> <li>▶ 3=Average (60% - 74%)</li> <li>▶ 4=Good (75% - 94%)</li> <li>▶ 5=Excellent (95% -100%)</li> <li>17 x S.L.A.-KPA's (per Checklist) is auditted monthly with <b>Payment Advice</b> as substantiating P.o.E. for imposing penalties i.t.o. MINOR specification deviations egg. AWOL; PPE's</li> </ul>	R	11 671 070,34

Table 165: Evaluation of Service Provider Performance for 2020/21

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)	
							1 - Poor Average	2 - Fair 4 - Good Excellent	3 - 5 -				
CSD	Collection & Transportation Nkowankowa & Rural Bulk-waste (SCMU 18/2017)	Molebogeng Trading Enterprise C.C.	GTM	01/03/2018	31/03/2021	<ul style="list-style-type: none"> <li>Constant supervision are conducted by the Regional Waste Management Officer ensuring sustainable "compliance" with norms; standards &amp; specifications</li> <li>17 x S.L.A.-KPA's (per Checklist) is auditted monthly with Payment Advice as substantiating P.o.E. for imposing penalties i.t.o. MINOR specification deviations egg. AWOL; PPE's</li> </ul>	5	n/a	n/a	n/a	<ul style="list-style-type: none"> <li>The Tender-SLA include as part of the technical specifications a "Performance-checklist" with ratings which vary as follows viz:-                             <ul style="list-style-type: none"> <li>▶ 1=Poor (1% - 39%)</li> <li>▶ 2=Fair (40% - 59%)</li> <li>▶ 3=Average (60% - 74%)</li> <li>▶ 4=Good (75% - 94%)</li> <li>▶ 5=Excellent (95% -100%)</li> </ul> </li> <li>17 x S.L.A.-KPA's (per Checklist) is auditted monthly with <b>Payment Advice</b> as substantiating P.o.E. for imposing penalties i.t.o. MINOR specification deviations egg. AWOL; PPE's</li> </ul>	R 836,39	19 889

CSD	Provision of Physical Security	Maoheto Business Services	GTM	01/06/2019	31/05/2021	^ cases of Thefts in the 1st Qtr. Case no. 132/07/2020 for Theft of 2 x Water Taps at Nkowankowa Cemetery valued R500.00..Case no.29/08/2020 for damaged of 1 x Office door at Lenyenye Office by a GTM employee valued R1000,00. Case no. 87/08/2020 for theft of 22 x Water taps, burglar door damaged meter box, 6mm copper pipe, 10m electric cable and 10 shower sprays at Lenyenye stadium valued at R3000,00. Cae no. 153/08/2020 Theft OF 23 X wWater taps stolen, 8x shower sprays stolen at Runnymede Sports Centre at R4500,00. Theft of 13 x Water Taps, damaged doors and	3	Theft of 2 x Dell Laptops from the offices of Environmental Health Practitioners to the value of R55 000,00. Cas 285/11/2020 and 301/11/2020 Tzaneen SAPS. Theft of 1 x Projektor at HR Manager's Office Cas 22/11/2021 Tzaneen SAPS value at R5 000,00.	None	The Thefts occurred due to lapse in Security by Mapheto Security Services.	R 27 555 700,00
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						<p>windows at ablution facilities at Runnymede Sports Centre valued at R2000.00.Cut fence,damaged Cash, Face Value documents,Strong Room, Immovable Safe,eNatis, IT system,Alarm systems,lights and Barricade Glass Windows at Nkowankowa Testing Station using explosives after overpowering the Security Guard, value is estimated at R120 000,00.</p>					
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**Table 165: Evaluation of Service Provider Performance for 2020/21**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
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CSD	Cash In Transit and Banking Services	Fidelity Cash Solution	GTM	01/03/2017	31/03/2020	The service provider collected Cash and banking services as per agreement.	4	4	4	4	Services rendered satisfactorily.	R 210 942,10
CSD	Enhancement of Security Measures	Diamond Jam Investment (PTY) LTD t/a Diamond Security	GTM	01/04/2019	31/03/2022	Theft of Flat Copper Earth Bars 75mm x 5mm value at R50 000,00 at Tarentaal Main Station Cas 3/3/2021 Ritavi SAPS	4	4	3	4	The theft of Electrical cable at Tarentaal Main Station contributed to service provider being blamed for delay in apprehending the suspect while monitoring.	R 6 976 424,34
EED	Deeside 11kV line Phase 2	Calibre Consulting Engineers	DBSA LOAN	30/09/2020	30/09/2021	None	n/a			4	Performance was good	R 72 335,17
EED	Rebuilding of Deeside 11kV line Phase 2	Ngwanakoko Trading Enterprise	DBSA LOAN	12/05/2020	30/09/2021	None	n/a			3	Performance was satisfactory	R 482 234,48
EED	Yamorna/ Shivurali 11kV line Ph2	Calibre Consulting Engineers	DBSA LOAN	30/09/2020	30/09/2021	None	n/a			4	Performance was good	R 79 730,50

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							1 - Poor Average	2 - Fair	3 - Good	5 - Excellent		
EED	Rebuilding of Yamorna/ Shivurali 11kV line Ph2	Machawana Trading Enterprise	DBSA LOAN	07/09/2020	30/09/2021	None	n/a			4	Performance was good	R 531 536,67
EED	Ledzee 11kV line Ph2	Calibre Consulting Engineers	DBSA LOAN	30/09/2020	30/09/2021	None	n/a			4	Performance was good	R 819,93 59
EED	Rebuilding Ledzee 11kV line Ph2	Khakhi Electrical	DBSA LOAN	23/04/2021	30/09/2021	Poor outage management	n/a			2	Performance was unsatisfactory	R 398 799,50
EED	Waterbok 11kV lines	Calibre Consulting Engineers	DBSA LOAN	30/09/2020	30/09/2021	None	n/a			4	Performance was good	R 959,42 90
EED	Rebuilding of Waterbok 11kV lines	Kingki Electrical	DBSA LOAN	30/03/2021	30/09/2021	None	n/a			4	Performance was good	R 606 396,09
EED	Contractor for Refurbishment of the Ebenhezer 33kV Feeder-	Omphile Electrical Contractor	DBSA LOAN	11/02/2020	31/12/2021	None	n/a			4	Performance was good	R -

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							1 - Poor Average	2 - Fair	3 - Good	5 - Excellent		
EED	Letaba 33kV line	Calibre Consulting Engineers	DBSA LOAN	30/09/2020	30/09/2021	None	n/a			4	Performance was good	R 144 654,24
EED	Rebuilding of Letaba 33kV line	Manco Business Enterprise	DBSA LOAN	22/05/2020	30/09/2021	None	n/a			3	Performance was satisfactory	R 481 384,96
EED	Installation of a 33kV Voltage Regulator on the Ebenezer 33Kv feeder.	Calibre Consulting Engineers	DBSA LOAN	30/09/2020	30/06/2022	None	n/a			4	Performance was good	R 211 187,45
EED	Installation of a 33kV Voltage Regulator on the Ebenezer 33Kv feeder.	Omphile Electrical	DBSA LOAN	04/06/2021	30/06/2022	None	n/a			4	Performance was good	R -
EED	Rebuilding of California 11kV line	Tshabalala Multi Purpose Workshop	DBSA LOAN	12/05/2020	30/09/2021	None	n/a			4	Performance was good	R -

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							1 - Poor Average	2 - Fair	3 - Good	5 - Excellent		
EED	Streetlights Ward 15	Calibre Consulting Engineers	DBSA LOAN	01/07/2019	30/12/2020	None	n/a				Performance was good	R 27 717,31
EED	Streetlights Ward 15	Machawana Trading Enterprise (Pty) Ltd	DBSA LOAN	12/08/2020	30/12/2020	None	n/a				Performance was good	R 434 782,00
EED	Area Lighting at R36 Kujwana turn off	Calibre Consulting Engineers	DBSA LOAN	01/07/2019	30/06/2021	None	n/a	n/a	n/a	4	Performance was good	R 45 847,94
EED	Area Lighting at R36 Kujwana turn off	Machawana Trading Enterprise (Pty) Ltd	DBSA LOAN	12/08/2020	30/06/2021	Non-adherence to specification	n/a	n/a	n/a	4	Performance was good	R 455 653,00
EED	Replace 2 x 20 MVA 66/11 kV at Tzaneen main sub	Chule Projects	DBSA LOAN	11/08/2020	30/09/2021	Insufficient project management	n/a			2	Performance was unsatisfactory	R 993 029,62
EED	Replace 2 x 20 MVA 66/11 kV at Tzaneen main sub	Rems Electrical	DBSA LOAN	01/07/2020	30/09/2021	Delays in the completion of project	n/a			2	Performance was unsatisfactory	R 8 106 467,26

**Table 165: Evaluation of Service Provider Performance for 2020/21**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor Average	2 - Fair	3 - Good	5 - Excellent		
EED	Supply and Install Substation Tripping batteries Letsitele Main	Chule Projects	DBSA LOAN	01/07/2020	30/06/2021	None	n/a			4	Performance was good	R 55 371,90
EED	Supply and Install Substation Tripping batteries Letsitele Main	Ntivomabngo	DBSA LOAN	21/02/2019	30/06/2021	None	n/a			4	Performance was good	R 369 145,98
EED	Design and Supervision for Rebuilding of lines – Letsitele Valley substation – Bosbou and all T offs	Calibre Consulting Engineers	DBSA LOAN	01/07/2019	31/12/2020	None	n/a	n/a	n/a	n/a		R -
EED	Rebuilding of lines – Letsitele Valley substation – Bosbou and all T offs	Khakhi Electrical	DBSA LOAN	28/02/2020	31/12/2020	None	n/a	n/a	n/a	n/a		R 237 318,17
EED	Design and Supervision for Rebuilding of Valencia 11kv lines	Calibre Consulting Engineers	DBSA LOAN	01/07/2019	31/12/2020	None	n/a	n/a	n/a	n/a		R -

**Table 165: Evaluation of Service Provider Performance for 2020/21**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor Average	2 - Fair	3 - Good	5 - Excellent		
EED	Rebuilding of Valencia 11kv lines	Khakhi Electrical	DBSA LOAN	28/02/2020	31/12/2020	None	n/a	n/a	n/a	n/a		R 237 318,17
EED	Design and Supervision for Rebuilding of Rooikoppies 11kv lines	Calibre Consulting Engineers	DBSA LOAN	01/07/2019	31/12/2020	None	n/a	n/a	n/a	n/a		R -
EED	Rebuilding of Rooikoppies 11kv lines	Khakhi Electrical	DBSA LOAN	28/02/2020	31/12/2020	None	n/a	n/a	n/a	n/a		R -
EED	Design and Supervision for Rebuilding of Haenertsburg_ Green Fog 11kv lines	Calibre Consulting Engineers	DBSA LOAN	01/07/2019	31/12/2021	None	n/a	n/a	n/a	4	Performance was good	R -
EED	Rebuilding of Haenertsburg_ Green Fog 11kv lines	Omphile Electrical and Construction	DBSA LOAN	10/03/2020	31/12/2021	None	n/a	n/a		4	Performance was good	R 252 581,32

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EED	Design and Supervision for Rebuilding of lines Gravelotte 11kV – De Neck	Calibre Consulting Engineers	DBSA LOAN	01/07/2019	31/12/2020	None	n/a	n/a	n/a	n/a		R -
EED	Rebuilding of lines Gravelotte 11kV – De Neck	Omphile Electrical and Construction	DBSA LOAN	10/03/2020	31/12/2020	None	n/a	n/a	n/a	n/a		R 428 636,37
EED	Design and Supervision for Rebuilding of 33 KV lines – Lalapanzi – Waterbok	Calibre Consulting Engineers	DBSA LOAN	01/07/2019	31/12/2020	None	n/a	n/a	n/a	n/a		R -
EED	Rebuilding of 33 KV lines – Lalapanzi – Waterbok	Omphile Electrical and Construction	DBSA LOAN	10/03/2020	31/12/2020	None	n/a	n/a	n/a	n/a		R -

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Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor Average	2 - Fair	3 - Good	5 - Excellent		
EED	Design and Supervision for Rebuilding of Mashutti 11kv line	Calibre Consulting Engineers	DBSA LOAN	01/07/2019	31/12/2020	None	n/a	n/a	n/a	n/a		R -
EED	Rebuilding of Mashutti 11kv line	Omphile Electrical and Construction	DBSA LOAN	10/03/2020	31/12/2020	None	n/a	n/a	n/a	n/a		R 257 390,91
EED	Design and Supervision for Rebuilding of Deeside 11kv line	Calibre Consulting Engineers	DBSA LOAN	01/07/2019	31/12/2020	None	n/a	n/a	n/a	n/a		R -
EED	Rebuilding of Deeside 11kv line	Manco Business Enterprise (Pty) Ltd	DBSA LOAN	05/03/2020	31/12/2020	None	n/a	n/a	n/a	n/a		R 189 436,36



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							1 - Poor Average	2 - Fair	3 - Good	5 - Excellent		
EED	Design and Supervision for Rebuilding of Yarmona /Shivulari 11kv line	Calibre Consulting Engineers	DBSA LOAN	01/07/2019	31/12/2020	None	n/a	n/a	n/a	n/a		R -
EED	Rebuilding of Yarmona /Shivulari 11kv line	Manco Business Enterprise (Pty) Ltd	DBSA LOAN	05/03/2020	31/12/2020	Poor workmanship	n/a	n/a	n/a	n/a		R 240 454,55
EED	Design and Supervision for Rebuilding of Mieliekloof / Deerpark 11kv lines	Calibre Consulting Engineers	DBSA LOAN	01/07/2019	31/12/2020	None	n/a	n/a	n/a	n/a		R -
EED	Rebuilding of Mieliekloof / Deerpark 11kv lines	Kedibone Construction cc	DBSA LOAN	2002/2020	31/12/2020	None	n/a	n/a	n/a	n/a		R 243 590,91

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							1 - Poor Average	2 - Fair	3 - Good	5 - Excellent		
EED	Design and Supervision for Rebuilding of Ledzee 11kv lines	Calibre Consulting Engineers	DBSA LOAN	01/07/2019	31/12/2020	None	n/a	n/a	n/a	n/a		R -
EED	Rebuilding of Ledzee 11kv lines	Manco Business Enterprise (Pty) Ltd	DBSA LOAN	05/03/2020	31/12/2020	None	n/a	n/a	n/a	n/a		R 499 936,36
EED	Design and Supervision Rebuilding of Letaba Feeder 33KV line	Calibre Consulting Engineers	DBSA LOAN	01/07/2019	31/12/2020	None	n/a	n/a	n/a	n/a		R 88 915,92

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							1 - Poor Average	2 - Fair	3 - Good	5 - Excellent		
EED	Rebuilding of Letaba Feeder 33KV line	Kedibone Construction cc	DBSA LOAN	20/02/2020	31/12/2020	None	n/a	n/a	n/a	n/a		R 592 772,73
EED	Design and Supervision for Refurbishment of the Ebenhezer 33kV Feeder-	Calibre Consulting Engineers	DBSA LOAN	01/07/2019	31/12/2020	None	n/a	n/a	n/a	n/a		R -
EED	Contractor for Refurbishment of the Ebenhezer 33kV Feeder-	Rivisi Electrical Contractor	DBSA LOAN	12/03/2020	31/12/2021	Poor project execution	n/a			2	Performance was unsatisfactory	R 432 239,00
EED	Design and Supervision for Substation Fencing (Letsitele Main)	Chule Projects	DBSA LOAN	01/07/2019	31/12/2020	None	n/a	n/a	n/a	n/a		R -

**Table 165: Evaluation of Service Provider Performance for 2020/21**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor Average	2 - Fair	3 - Good	5 - Excellent		
EED	Construction of Substation Fencing (Letsitele Main)	Lefamafa Electrical and Construction Services	DBSA LOAN	18/06/2020	31/12/2020	None	n/a	n/a	n/a	n/a		R 476 055,15
EED	Electrification of Senopelwa	Uranus Consulting Engineers	INEP	05/06/2020	30/09/2021	None	n/a			n/a		R -
EED	Electrification of Pelana	Uranus Consulting Engineers	INEP	05/06/2020	30/09/2021	None	n/a			4	Performance was good	R 420 541,56
EED	Electrification of Pelana	Manco Business Enterprise	INEP	10/06/2021	30/09/2021	None	n/a			4	Performance was good	R 3 115 454,53
EED	Electrification of Senakwe	Uranus Consulting Engineers	INEP	05/06/2020	30/09/2021	None	n/a			3	Performance was satisfactory	R 33 525,00
EED	Electrification of Senakwe	0	INEP	01/06/2021	31/12/2021	Contractor left site, citing low projects rates. Contractor dispute Negotiate have reach a deadlock.	n/a			1	Performance was poor	R -
EED	Electrification of Bakgaga Village	Chule Projects	INEP	12/06/2020	30/09/2021	None	n/a			4	Performance was good	R 115 813,57

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							1 - Poor Average	2 - Fair	3 - Good	4 - Excellent		
EED	Electrification of Bakgaga Village	Kedibone Construction	INEP	17/12/2019	30/09/2021	None	n/a			4	Performance was good	R 786 561,33
EED	Electrification of Musiphani	Chule Projects	INEP	12/06/2020	30/09/2021	None	n/a			4	Performance was good	R 183 317,49
EED	Electrification of Musiphani	Maipi Civil & Electrical Construction	INEP	29/03/2021	30/09/2021	Delayed in starting execution of project	n/a			2	Performance was unsatisfactory	R 1 262 045,71
EED	Electrification of Runnymede	Chule Projects	INEP	12/06/2020	30/09/2021	None	n/a			4	Performance was good	R 175 650,59
EED	Electrification of Runnymede	Rivisi Electrical	INEP	22/05/2020	30/09/2021	Delayed in starting execution project affecting project milestones	n/a			2	Performance was unsatisfactory	R 760 512,25
EED	Electrification of Sonkwane	Chule Projects	INEP	12/06/2020	30/09/2021	None	n/a			4	Performance was good	R 106 162,45
EED	Electrification of Sonkwane	Khakhi Electrical	INEP	29/03/2021	30/09/2021	None	n/a			4	Performance was good	R 730 435,15
EED	Electrification of Mavele	Calibre Consulting Engineers	INEP	30/09/2020	31/12/2021	n/a	n/a			n/a	n/a	R -
EED	Electrification of 240 units at Mavele	Calibre Consulting Engineers	INEP	01/07/2019	30/06/2021	None	n/a			4	Performance was good	R 262 788,05

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EED	Electrification of 240 units at Mavele	Tshabalala Multi Purpose Workshop	INEP	18/03/2020	30/06/2021	None	n/a		4	Performance was good	R 940 832,84
EED	Electrification of 80 units at Tshamahansi	Modikeng	INEP	25/03/2020	30/06/2021	None	n/a		n/a		R 630 338,91
EED	Electrification of 80 units at Dan	Simolola Consulting Engineers	INEP	01/07/2019	30/09/2021	Poor project management	n/a		3	Performance was satisfactory	R 131 882,73
EED	Electrification of 80 units at Dan	Omphile Contractors	INEP	29/01/2020	30/09/2021	None	n/a		2	Performance was unsatisfactory	R 1 008 669,24
EED	Electrification of 140 units at Mohlaba Cross	Simolola Consulting Engineers	INEP	01/07/2019	30/06/2021	None	n/a		3	Performance was satisfactory	R 130 443,02
EED	Electrification of 140 units at Mohlaba Cross	Kedibone Construction	INEP	29/11/2020	30/06/2021	None	n/a		3	Performance was satisfactory	R 462 324,05
EED	Electrification of 80 units at Mulati	Simolola Consulting Engineers	INEP	01/07/2019	30/06/2021	None	n/a		n/a		R 39 288,93

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							1 - Poor Average	2 - Fair	3 - Good	5 - Excellent		
EED	Electrification of 80 Units at Mulati	Manco Business Enterprise	INEP	20/11/2019	30/06/2021	None	n/a			n/a		R 108 228,10
EED	Electrification of 307 units at Ntsako	Simolola Consulting Engineers	INEP	01/07/2019	30/06/2021	None	n/a			n/a		R 130 325,16
EED	Electrification of 307 units at Ntsako	Manco Business Enterprise	INEP	20/11/2019	30/06/2021	None	n/a			n/a		R 301 398,37
EED	Multi year contract/ Specialize Maintenance	Rhino Consulting Engineer	Operational	Month to Month	Month to Month	None	n/a			4	Performance was good	R 2 140 066,75
EED	Multi year contract/ Specialize Maintenance	Chule Projects	Operational	27/05/2021	26/05/2024	None	n/a			3	Performance was satisfactory	R 150 951,01

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EED	Maintenance and Refurbishment of Overhead power line and other related Equipment	Rivisi Electrical Contractors	GTM	Month to Month	Month to Month	None	n/a					
EED	Supply feeder protection relays	Roshkon Trading Enterprise	Operational	11/05/2021	30/06/2021	None	n/a			4	Performance was good	R 167 800,00
EED	Supply 11kV Neutral Earthing Transformers	Fishoff 1331c	Operational	12/05/2021	30/12/2021	Unresponsive delaying the delivering of orderd items	n/a			2	Performance was unsatisfactory	R -
EED	Electricity Tarrifs & Power factor correction analysis	GLS Consulting	Operational	22/06/2021	31/12/2021	None	n/a			4	Performance was good	R -
EED	Electrification of 29 units at New Phephene	Phandzani Projects	INEP	01/06/2021	30/06/2022	None	n/a			4	Performance was good	R -



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EED	Electrification of 30 units at New Rita	Phandzani Projects	INEP	01/06/2021	30/06/2022	None	n/a			4	Performance was good	R	-
EED	Electrification of 618 units at Winny Mandela	Superior Quality Engineering	INEP	03/06/2021	30/06/2022	None	n/a			4	Performance was good	R	-
ESD	Repair and maintenance of all equipments on all water pumps and pumpstations	Wanga projects	Own	2017/09/17	2021/06/30	None	4	5	4	n/a	Good performance by the service provider	R	1 016 024
ESD	Repair and maintenance of all equipments on all water pumps and pumpstations	MANCO business enterprise	Own	2017/10/17	2021/06/30	None	4	4	5	n/a	Good performance by the service provider	R	6 471 866

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ESD	Hiring of wter tankers to deliver water in Greater Tzaneen Municipality Area	Hulelasi construction and projects	Own	2017/04/01	2021/06/30	None	4	4	4	4	No order issued this quarter	R 2 070 567
ESD	Hiring of water tankers to deliver water in Greater Tzaneen Municipality Area	Mathothoka trading	Own	2017/04/01	2021/06/30	None	4	4	4	4	Good performance by the service provider	R 1 126 866
ESD	Hiring of water tankers to deliver water in Greater Tzaneen Municipality Area	Selby Construction	Own	2017/04/01	2021/06/30	None	4	4	4	4	Good performance by the service provider	R 24 801 623

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							1 - Poor Average	2 - Fair 4 - Good	3 - 5 - Excellent				
ESD	Hiring of water tankers to deliver water in Greater Tzaneen Municipality Area	Bukuta Construction and plant hire	Own	2017/04/01	2021/06/30	None	4	4	4	4	Water tanker had breakdowns	R	4 953 507
ESD	Maintenance of tarred roads	Moepeng Trading 40	Own	2017/05/01	2021/06/30	None	4	4	4	4	Good performance by the service provider	R	3 175 954
ESD	Maintenance of tarred roads	Makasana Construction	Own	2017/05/01	2021/06/30	None	4	5	4	4	Good performance by the service provider	R	3 495 899
ESD	Maintenance of tarred roads	Selby Construction	Own	2017/05/01	2021/06/30	None	n/a	5	4	n/a	No order issued this quarter		
ESD	Maintenance of tarred roads	Kamojoe Tradding & Projects	Own	2017/05/01	2021/06/30	None	n/a	n/a	n/a	n/a	No order issued this quarter	R	3 569 448
ESD	Machine hire	Selby Construction	Own	2017/05/01	2021/06/30	None	4	4	n/a	n/a	No order issued this quarter		
ESD	Machine hire	Kamojoe Trading & Projects	Own	2017/05/01	2021/06/30	None	4	4	4	4	Good performance by the service provider		

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ESD	Machine hire	Selema Planthire Construction C.C	Own	2017/05/01	2021/06/30	None	4	3	4	4	Good performance by the service provider	R 2 236 940
ESD	Machine hire	Bukuta BK	Own	2017/05/01	2021/06/30	Frequent breakdown of machines	4	3	4	3	Good performance by the service provider	
ESD	Maintenance of stormwater Drainage systems	Selby Construction	Own	2017/05/01	2021/06/30	None	n/a	n/a	n/a	n/a	No order issued this quarter	
ESD	Maintenance of stormwater Drainage systems	Kamojoe Tradding & Projects	Own	2017/05/01	2021/06/30	None	n/a	n/a	n/a	n/a	No order issued this quarter	
ESD	Maintenance of stormwater Drainage systems	Rekhuditse	Own	2017/05/01	2021/06/30	None	n/a	n/a	n/a	n/a	No order issued this quarter	
ESD	Upgrading of Lenyenye Taxi Rank	Makasela Consulting an Projects	MIG	2019/11/06	2020/11/06	None	4	n/a	n/a	n/a	Good performance by the service provider	R 2 308 257
ESD	Upgrading of Lenyenye Taxi Rank	Mabule Rail and Infrastructure	MIG	2019/11/06	2020/11/06	None	4	n/a	n/a	n/a	Good performance by the service provider	R 9 882 609

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ESD	Upgrading of Mulati Access Road	Letsopa Project Managers and Consulting Engineers	MIG	2021/02/12	2022/02/12	None	n/a	n/a	4	4	Good performance by the service provider	R 32 020 816
ESD	Upgrading of Mulati Access Road	Mmqomo Trading	MIG	2021/02/12	2022/02/12	Delay by Eskom to remove electrical poles	n/a	n/a	4	4	Good performance by the service provider	
ESD	Construction of Mawa Block 12 Low level bridge	AM Consulting Engineers	MIG	2019/08/13	2020/09/15	none	5	n/a	n/a	n/a	Good performance by the service provider	R 843 856
ESD	Construction of Mawa Block 12 Low level bridge	Matome wa Monareng Security and Projects	MIG	2019/08/13	2020/09/15	none	5	n/a	n/a	n/a	Good performance by the service provider	R 843 856
ESD	Upgrading of Relela Access Road	Makasela Consulting an Projects	MIG	2018/09/07	2020/11/11	none	4	3	n/a	n/a	Good performance by the service provider	R 4 580 202
ESD	Upgrading of Relela Access Road	Leb P Construction	MIG	2018/09/07	2020/11/11	none	5	4	n/a	n/a	Good performance by the service provider	R 16 252 448
ESD	Mmatapa to Leseka Access Road	MGM-BLUHRAY ENGINEERS	MIG	2018/09/07	2021/04/30	None	5	4	3	4	Good performance by the service provider	R 21 666 272

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							1 - Poor Average	2 - Fair	3 - Good	4 - Excellent		
ESD	Mmatapa to Leseka Access Road	Zacks Business Enterprise	MIG	2018/09/07	2021/04/30	The contractor is behind programme	2	3	4	3	Poor performance by the service provider	
ESD	Nelson Ramodike High School Access Road	Conceptual Engineers	MIG	2019/06/27	2021/06/30	None	4	4	4	4	Good performance by the service provider	R 33 568 174
ESD	Nelson Ramodike High School Access Road	Selby Construction	MIG	2019/06/27	2021/06/30	Delays by sub-contractors	3	4	5	4	Good performance by the service provider	
ESD	Mopye High School Access Road	Mosomo Consulting Engineers	MIG	2019/03/19	2020/03/19	None	4	4	5	n/a	Good performance by the service provider	R 3 619 304
ESD	Mopye High School Access Road	Eternity Star Investments	MIG	2019/03/19	2020/03/19	None	3	5	4	n/a	Good performance by the service provider	R 20 411 939
ESD	Upgrading of CODESA to Hani Street Paving	KMSD Engineering Consultants	MIG	2021/01/27	2022/05/30	None	3	4	4	4	Good performance by the service provider	R 12 562 328
ESD	Upgrading of CODESA to Hani Street Paving	PGN Civils	MIG	2021/01/27	2022/05/30	Project delayed due to disputes by sub-contractors	n/a	3	3	5	Contractor started very slow	

**Table 165: Evaluation of Service Provider Performance for 2020/21**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor Average	2 - Fair	3 - Good	5 - Excellent		
ESD	Paving of Moseanoka to Cell C Pharare Internal Streets in Ward 28	Sky High Consulting Engineers	MIG	2021/02/09	2022/04/09	None	n/a	4	4	3	Good performance by the service provider	R 5 207 028
ESD	Paving of Moseanoka to Cell C Pharare Internal Streets in Ward 28	Eternity Star Investments	MIG	2021/02/09	2022/04/09	None	n/a	2	3	4	Contractor started very slow	
ESD	Paving of Risaba, Mnisi, Shando, to Driving School in Ward 5	BCE (Pty) Ltd	MIG	2021/02/05	2022/02/05	None	n/a	n/a	5	4	Good performance by the service provider	R 6 469 422

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Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor Average	2 - Fair	3 - Good	5 - Excellent		
ESD	Paving of Risaba, Mnisi, Shando, to Driving School in Ward 5	Mbanga Trading	MIG	2021/02/05	2022/04/05	Existing illegal water connections	n/a	n/a	5	5	Good performance by the service provider	



**Table 165: Evaluation of Service Provider Performance for 2020/21**

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							1 - Poor Average	2 - Fair 4 - Good Excellent	3 - 5 -			
ESD	Paving of Main road from Nduna, Mandlakazi, Efrika, Zangoma, Mpemyisi to Jamba Cross Internal Street (in ward 13) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road (in Ward 12)	Makasela Consulting an Projects	MIG	2021/02/08	2022/04/05	None	n/a	3	4	4	Good performance by the service provider	R 13 935 241

**Table 165: Evaluation of Service Provider Performance for 2020/21**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor Average	2 - Fair	3 - Good	5 - Excellent		
ESD	Paving of Main road from Nduna, Mandlakazi, Efrika, Zangoma, Mpemyisi to Jamba Cross Internal Street (in ward 13) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road (in Ward 12)	Moepeng Construction (Ward 13) / Selby Construction (Ward 12)	MIG	2021/02/08	2022/04/05	None	n/a	n/a	4	4	The score is average for two (2) contractors	

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							1 - Poor Average	2 - Fair	3 - Good	5 - Excellent		
ESD	Supply and Installation of High Mast Lights in Dan Village	Rivisi Electrical	MIG	2020/06/05	2021/06/28	Eskom delayed electrical connection	5	5	5	4	Good performance by the service provider	R 1 078 645
ESD	Renovation of Civic Centre Roof	MSW project Managers and Consulting Engineers	Own	01/07/2020	30/06/2021	None	5	5	5	4	Good performance by the service provider	R -
ESD	Fencing at Nkowankowa cemetery	Erol Construction	Own	05/05/2021	30/06/2021	None	n/a	n/a	n/a	4	Good performance by the service provider	R 599 500
ESD	Fencing at Lenyenye cemetery	Mmadintsi Construction	Own	28/04/2021	30/06/2021	None	n/a	n/a	n/a	3	Good performance by the service provider	R 301 875
ESD	Purchase of diesel standby generator for the Civic Centre in Tzaneen	Miluwani Electrical	Own	01/07/2020	30/09/2020	None	5	n/a	n/a	n/a	Good performance by the service provider	R712 378.54



**Table 165: Evaluation of Service Provider Performance for 2020/21**

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

**Table 165: Evaluation of Service Provider Performance for 2020/21**

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

**Table 165: Evaluation of Service Provider Performance for 2020/21**

Dept	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - <i>(Narrative required)</i>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract ( <i>total period</i> ) / or <i>Exp YTD</i>
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good 4 - Excellent		
MM	Legal services	Ntuli Attorneys	Own funds	2017/10/01	Three Year Contract	The Service Provider was appointed to defend the case of Mapheto Business Enterprise and to Chair Disciplinary Hearings.	None	5	5	5	5	The Service Provider has done 100% excellently well and the cases were completed successfully with ease in record time.	The contract is for a period of 36 Months with no fixed amount as attorneys are paid as they do their work from time to time.
MM	Legal services	Adv Mohlamonyane	Own funds	2017/10/01	Three Year Contract	The Service Provider is an Advocate assisting MC Rathelele Attorneys. He assisted in defending the case of PK Financials Services.	None	5	5	5	5	The Service Provider did exceptionally very well by completing the case in record time.	The contract is for a period of 36 Months with no fixed amount as attorneys are paid as they do their work from time to time.
MM	Legal services	Musa Baloyi Attorney	Own funds	Once Off	Once Off	The Service Provider was used as a correspondent attorney by our Panel Member M Ramothwala Attorneys in the case of Mapheto Enterprise which was removed from both attorneys due to extremely poor performance.	The Service Providers were extremely poor in discharging their services.	1	1	1	1	The Service Provider performed poorly and unethically to extend that the Municipality was forced by the poor performance and the unethical behaviour to withdraw all the cases from the Service Providers.	The attorney is not a member of Panel of Attorneys of the Municipality but was paid as a corresponded instructed by our Panel Member: Ramothwala M Attorneys to do work for the Municipality as it is allowed by Court Rules.

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Dept	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - <i>(Narrative required)</i>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract ( <i>total period</i> ) / or <i>Exp YTD</i>
								(Scale 1-5) Fair	1 - Poor 3 - Average	2 - 4 - Good	5 - Excellent		
CFO	General Valuation Roll and maintenance	Uniqueco	Own funds	01-Jul-17	30-Jun-21	General valuation roll was submitted on time. Received supplementary and maintain valuation roll	None	5	5	4	4	Council can continue with service provider	7m
CFO	Meterreading service	Electro cuts		Expired	30-Oct-18	Reading cycle end 20 October, new company then took services over, that why dates is overlapping	N/a	3	n/a	n/a	n/a	Contract period ended	
CFO	Disconnection and reconnection of services	Physon Business solutions	Own funds	Expired		Contract- Ended new SP commences November	illegal connections continuing with no actioning	2	n/a	n/a	n/a	Contract period ended	
CFO	Meterreading service	Baatshuma (Pty)ILtd	Own funds	01-Oct-18	30-Sep-21	Physical service delivery start 21 October 2018	IT systems integration only finalised in December '18. Estimated billing done for November and December 2018	n/a	3	3	4	Service provider respond to valuation requests timeously and effectively. Adhering to service level requirements.	7m
CFO	Debt collection	Monene Business solutions Zandile Management Trifecta	Own funds	Oct-15	31-Oct-18	Request extension on month to month awaiting appointment on new tender advertised.	None	4	4	3	3	Service providers manage a 26% average recovery rate for the period since appointed.	11.36% on recovery amount



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								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Excellent		
CFO	Electrical Pre-paid system	Contour (Pty)Ltd	Own funds		No termination date	Managing prepaid through closed vending system, compatible with current electrical infrastructure	Sec 32 appointment to be finalised and SLA signed	5	5	5	5	Service provider does comply with service standards.	5% Commission fee.
CFO	Printing of account statements	Focus Forms	Own funds		No termination date	Monthly printing of account statements for distribution.	Advert for tender postponed due to new financial system Sebata that might have built-in capacity to do printing in-house or challenges unknown at this stage.	5	5	5	5	Service provider does comply with service standards.	Depending on number of acc's billed per month-operational expenditure under postage vote
CFO	Consultants for Assets	ARMS	Own funding	Apr-16	Nov-19	2017/18 Audit was finalised and is clean on Assets	Some of Electrical Infrastructure which were installed without proper locations were submitted to the Assets Division	5	5	5	5	Verification of Assets and preparation of AFS are in good progress.	R 7,199,291
CFO	VAT	PK Consulting	own funding	2018/03/16	19-Feb-18	VAT 201 returns for January and February 2019 were submitted on time and the return for March will be submitted in April 2019	skills transfer not yet implemented	5	4	4	4	VAT 201 for March to May 2019 were submitted on time, however mistakes were picked up on submissions, which are being addressed.	Rates
CFO	Insurance Broker	Kunene Magopo	Own funds	01-Oct-18	01-Sep-21	In contact through e-mail and visits	A challenge to get a monthly claims report	3	2	2	2	It is still a challenge to obtain a correct monthly report, the turnaround time on authorisation is really poor and the correspondences	R1 942 469

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								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good		
												on outstanding claims and the outstanding documents.	
CFO	MSCOA	SEBATA	Own funds	06/2017	06/2020	EMS monthly reporting is being done to National and Provincial treasury ,progress delayed on training of user modules for SCM and system review of user interphase	Delayed implementation of Mscoa because of system readiness of Sebata	3	3	3	3	Project implementation plan was reviewed and updated with services provider to have a go live 1 July 2019. Challenges on Revenue modules and Internet connectivity.	Costs covered only on monthly licensing for EMS usage only
CORP	Microsoft Products	Microsoft Corporation	Own funds	2017/11/28	2020/10/28	Usage of Microsoft products ongoing.	None.	5	5	5	5	Exceptional performance	\$ 92 642 Dollars Annually
CORP	Mimecast : Unified Email Management System	Mimecast	Own funds	2018/06/30	31/05/2021	Mimecast protects the Municipal systems by blocking malwares, ransomware and other related security vulnerabilities and attacks launched through email.	None.	5	5	5	5	Exceptional Performance.	R 23 115 PM
CORP	Managed Printing Services	Phinnet Communications/ Nashua Limpopo	Own funds	01-Aug-18	31-Jul-21	Managed printing services ongoing without challenges.	None.	4	4	4	3	Good. The service provider delays in terms of attending to logged calls, since the Municipality does not have onsite technician for the printers.	R 278 307 PM

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								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good 4 - Excellent		
CORP	Paperless Council	Telkom	Own funds			Some areas that did not have coverage are now able to receive 3G or 4G.		3	3	3	3	Fair. Poor of Communication from the Service Provider to the Municipality and Poor network coverage within the Tzaneen Area	R 46 865
CORP	Disaster Recovery Plan	Afrocentric IP	Own funds	1/01/2019	31/12/2019	A new SLA was signed for maintenance and support of the DR equipment.	None.	4	4	5	5	Exceptional Performance	R15 828.00
CORP	Unified Communication System	Least Cost (Callsave)	Own funds	01-May-17	30-Apr-20	The telephone system is operating fairly well in all municipal offices except for those that have connectivity problems as a result of damages caused by power outages and storms.	None.	4	4	4	3	Good	R115 000
CORP	Internet Services	Vodacom	Own funds	30-May-18	30-Apr-18	Internet services are running fairly well.	None.	4	4	5	3	Good there is room for improvement	R9 580
CORP	Leasing of Servers and storage equipment.		GTM	1/01/2019	31/12/2022	Servers and storage devices installed, configurations on going.	None	n/a	n/a	4	4	Good.	R 1 246 884.37 total for the duration of the contract
CORP	Leasing of ICT LAN Equipment	CHM Vuwani Computer Solutions	GTM	1/01/2019	31/12/2022	Firewalls and Switches delivered, configurations and testing on going.	None.	n/a	n/a	4	3	Good. Web and application filtering not yet implemented.	R 2 503 799.73 total for the duration of the contract.
CORP	Website Services	SITA	Own funds	01-Jul-18	30-Jun-21	Website maintenance services and support are ongoing.	None.	4	4	4	4	Good. SLA meetings are held quarterly.	R5 553

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								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good		
CORP	MFMA Training	Gumela Projects	Own Funding	01/04/2018	31/03/2019	On going	None	4	4	n/a	4	The training facilitator was effective	R 1 900 575
CORP	Comptia Security and Security	Torque IT	Own Funds	26-Nov-18	30/11/2018	Completed	None	n/a	4	n/a	n/a	The training intervention was satisfactorily implemented	R15 870
CORP	Communication and Presentation Skills	Umsimbi Training	Own Funds	15-Nov-18	16-Nov-18	Completed	None	n/a	4	n/a	n/a	The training intervention was satisfactorily implemented	R22 315
CORP	Powerpoint and Presentation Training	CBM Training Pty Ltd	own Funds	22-Oct-18	23-Oct-18	Completed	None	n/a	4	n/a	n/a	The training intervention was satisfactorily implemented	R4 503
CORP	Advanced Archives and Records Management	UNISA	Own Funds	01-Oct-18	05-Oct-18	Completed	None	n/a	4	n/a	n/a	The training intervention was satisfactorily implemented	R23 800
CORP	Certified chief information Security Officer Training	Torque IT	Own Funds	22-Aug-18	26-Aug-18	Completed	None	n/a	4	n/a	n/a	The training intervention was satisfactorily implemented	R40 135
CORP	ITIL Foundation Training	Torque IT	Own Funds	05-Nov-18	07-Nov-18	Completed	None	n/a	4	n/a	n/a	The training intervention was satisfactorily implemented	R 8 165.00
CORP	Electronic Records Management System (Collaborator)	Business Engineering	GTM	01-Jul-17	30-Jun-20	Support Services are provided as per the SLA.	None	5	5	n/a	5	The report is submitted each month by the Service Provider on the support service	R34 300 pm

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								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good 4 - Excellent		
												provided in line with the SLA, as way of monitoring performance.	
CORP	Training Supply Chain Management	Nyankwavi Investment	Own Funding	24/07/2018	25/07/2018	Completed	None	4	4	4	4	The training intervention was satisfactorily implemented	R 197 156
CORP	Protocol and Etiquette Training	DTM Consulting cc	GTM	23-24 May 2019	27-28 May 2019	completed	None	n/a	n/a	n/a	4	Professional Facilitator. The company delivers on their mandate. Their programmes aligned to Unit Standards.	R436 425
CSD	Turnkey Red-light and speed law enforcement	Mavambo Intelligent Transport Solution	GTM	01/12/2017	31/12/2020	Daily Capturing and filling of fines. Receiving payments & notifying offenders	Not all offenders pay their fines	4	4	4	4	They are doing a great job	Determined by number of tickets proceed and or paid
CSD	Treatment & Disposal Management	Theuwedi Trading Enterprise	GTM	1/12/2017	30/11/2020	Sustainable Disposal Management service are provided @ Tzaneen Landfill-site.	Constant supervision are conducted by the Regional Waste Management Officer ensuring sustainable "compliance" with norms; standards & specifications. Penalties apply in areas of under performance.	4	4	4	4	<ul style="list-style-type: none"> <li>● The Tender-SLA include as part of the technical specifications a "Performance-checklist" with ratings which vary as follows viz:- <ul style="list-style-type: none"> <li>▶ 1=Poor</li> <li>▶ 2=Fair</li> <li>▶ 3=Average</li> <li>▶ 4=Good</li> <li>▶ 5=Excellent</li> </ul> </li> <li>● Checklist is being done on a monthly basis &amp; submitted with payment advice</li> </ul>	R 20 236 610.52

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								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good 4 - Excellent		
CSD	Litterpicking Region-North	Theuwedi Trading Enterprise	GTM	1/10/2018	30/09/2021	Sustainable Litterpicking services are provided within the Northern Services-area in Tzaneen-suburb & Main Roads.	Constant supervision are conducted by the Regional Waste Management Officer ensuring sustainable "compliance" with norms; standards & specifications. Penalties apply in areas of under performance.	n/a	4	4	4	as such to substantiate the amount of penalties <ul style="list-style-type: none"> <li>●The Tender-SLA include as part of the technical specifications a "Performance-checklist" with ratings which vary as follows viz:- <ul style="list-style-type: none"> <li>▶ 1=Poor</li> <li>▶ 2=Fair</li> <li>▶ 3=Average</li> <li>▶ 4=Good</li> <li>▶ 5=Excellent</li> </ul> </li> <li>● Checklist is being done on a monthly basis &amp; submitted with payment advice as such to substantiate the amount of penalties</li> </ul>	R 21 613 616.00
CSD	Litterpicking Region-North	Molebogeng Trading Enterprise C.C.	GTM	1/07/2015	30/09/2018 (New MSP on site on 01 Oct. '18)	●Sustainable Litterpicking services are provided within the Northern Services-area in Tzaneen-suburb & Main Roads.	●Constant supervision are conducted by the operational Regional Waste Management Officer ensuring sustainable "compliance" with norms; standards & specifications. Penalties apply in areas of under performance.	4	n/a	n/a	n/a	n/a	R 21 403 417.32

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								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good		
CSD	Litterpicking Region-South	Theuwedi Trading Enterprise	GTM	1/01/2019	31/12/2021	<ul style="list-style-type: none"> <li>● Sustainable Litterpicking services are provided within the Southern Services-area in Nkowankowa-suburb.</li> </ul>	<ul style="list-style-type: none"> <li>● Constant supervision are conducted by the Regional Waste Management Officer ensuring sustainable "compliance" with norms; standards &amp; specifications. Penalties apply in areas of under performance.</li> </ul>	n/a	n/a	4	4	<ul style="list-style-type: none"> <li>● The Tender-SLA include as part of the technical specifications a "Performance-checklist" with ratings which vary as follows viz:-                             <ul style="list-style-type: none"> <li>▶ 1=Poor</li> <li>▶ 2=Fair</li> <li>▶ 3=Average</li> <li>▶ 4=Good</li> <li>▶ 5=Excellent</li> </ul> </li> <li>● Checklist is being done on a monthly basis &amp; submitted with payment advice as such to substantiate the amount of penalties</li> </ul>	R 15 024 704.00
CSD	Litterpicking Region-South	Selema Planthire Construction C.C.	GTM	1/07/2015	31/07/2018 (BAC extended Jan.' 19)	<ul style="list-style-type: none"> <li>● Sustainable Litterpicking services are provided within the Southern Services-area in Nkowankowa-suburb.</li> </ul>	<ul style="list-style-type: none"> <li>● Constant supervision are conducted by the operational Regional Waste Management Officer ensuring sustainable "compliance" with norms; standards &amp; specifications. Penalties apply in areas of under performance.</li> </ul>	4	4	n/a	n/a	n/a	R 9 876 527.28

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Dept	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - <i>(Narrative required)</i>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract ( <i>total period</i> ) / or <i>Exp YTD</i>
								(Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent					
CSD	Collection & Transportation Lenyenye	Molebogens Trading Enterprise	GTM	1/01/2019	31/12/2021	<ul style="list-style-type: none"> <li>●Sustainable waste removal-services are provided within the Southern Services-area in Lenyenye-suburb.</li> </ul>	<ul style="list-style-type: none"> <li>●Constant supervision are conducted by the Regional Waste Management Officer ensuring sustainable "compliance" with norms; standards &amp; specifications. Penalties apply in areas of under performance.</li> </ul>	n/a	n/a	4	4	<ul style="list-style-type: none"> <li>●The Tender-SLA include as part of the technical specifications a "Performance-checklist" with ratings which vary as follows viz:-                             <ul style="list-style-type: none"> <li>▶ 1=Poor</li> <li>▶ 2=Fair</li> <li>▶ 3=Average</li> <li>▶ 4=Good</li> <li>▶ 5=Excellent</li> </ul> </li> <li>● Checklist is being done on a monthly basis &amp; submitted with payment advice as such to substantiate the amount of penalties</li> </ul>	R 12 988 091.00
CSD	Collection & Transportation Lenyenye	Selema Planthire Construction C.C.	GTM	1/08/2015	31/07/2018 (BAC extended Jan.'19)	<ul style="list-style-type: none"> <li>●Sustainable waste removal-services are provided within the Southern Services-area in Lenyenye-suburb.</li> </ul>	<ul style="list-style-type: none"> <li>●Constant supervision are conducted by the operational Regional Waste Management Officer ensuring sustainable "compliance" with norms; standards &amp; specifications</li> </ul>	4	4	n/a	n/a	n/a	R 13 824 380.16



**Table 165: Evaluation of Service Provider Performance for 2020/21**

Dept	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - <i>(Narrative required)</i>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract ( <i>total period</i> ) / or <i>Exp YTD</i>
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good		
CSD	Collection & Transportation Nkowankowa & Rural Bulk-waste	Molebogeng Trading Enterprise C.C.	GTM	01/03/2018	28/02/2021	<ul style="list-style-type: none"> <li>● Sustainable waste removal-services are provided within the Southern Services-area in Nkowankowa-suburb &amp; Region-South (Rural)</li> </ul>	<ul style="list-style-type: none"> <li>● Constant supervision are conducted by the Regional Waste Management Officer ensuring sustainable "compliance" with norms; standards &amp; specifications. Penalties apply in areas of under performance.</li> </ul>	4	4	4	4	<ul style="list-style-type: none"> <li>● The Tender-SLA include as part of the technical specifications a "Performance-checklist" with ratings which vary as follows viz:-                             <ul style="list-style-type: none"> <li>▶ 1=Poor</li> <li>▶ 2=Fair</li> <li>▶ 3=Average</li> <li>▶ 4=Good</li> <li>▶ 5=Excellent</li> </ul> </li> <li>● Checklist is being done on a monthly basis &amp; submitted with payment advice as such to substantiate the amount of penalties</li> </ul>	R 16 053 512.40
CSD	Physical security	George B Security (PTY) LTD	GTM	01/04/2018	31/06/2019	Provision of Physical Security to protect Municipal Assets and Employees	The contract is on a month to month basis pending finalisation of litigation.	4	5	5	n/a	Contract expired	1014300 pm
CSD	Physical security	Mapheto Business Services CC	GTM	01/06/2019	1930/06/21	Provision of Physical Security to protect Municipal Assets and Employees	the Contract was reinstated after GTM reached settlement with the Service Provider for a 24 month Contract	n/a	n/a	n/a	3	Theft of Assets at the Road & Strom Water wherein seven (7) Truck Batteries were on 25 June 2019 stolen, although recovered. Theft of Automated Motor Gate machine at	R1 158 050 pm

**Table 165: Evaluation of Service Provider Performance for 2020/21**

Dept	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - <i>(Narrative required)</i>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract ( <i>total period</i> ) / or <i>Exp YTD</i>
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good		
												Plumbing on 12 July 2019.	
CSD	Cash In Transit (CIT)	Fidelity Cash Solutions	GTM	01/03/2017	31/03/2020	Collect and Bank Municipal Cash	They collect as per SLA, unfortunately the Cash is not deposited daily at the bank and against the Municipal Policy.	5	5	4	3	Sometimes they do not collect citing vehicle challenges.	R665 750,88 Contract value for 36 Months.
CSD	Access Control	Pro Satellite Systems	GTM	01/07/2013	to date	Provision of Access Control using Morpho (Finger Prints) for Employees and Visitors (Cards) at Civic Centre and Tzaneen Municipal Stores.	There is no signed Repair and Maintenance Plan, we use Call Up which is sometimes very expensive.	5	5	5	3	System was locked due to licence expiry of Softcon which we have no authority. Could not register or deregister finger prints or Reset Systems which left them vulnerable.	Pay as and when services done
EED	Replace 2 x 20 MVA 66/11 kV at Tzaneen main sub	Chule Projects	LOAN	01/07/2018	30/06/2019	Designs completed and supported by GTM. Material ordered. Awaiting delivery of material to replace transformers	Delays with Approval of DBSA loan. Project implemented in phases	4	4	4	4	Performance was good. Project is a multi-year project	R 3 494 865
EED	Replace 2 x 20 MVA 66/11 kV at Tzaneen main sub	Rems Electrical	LOAN	01/07/2018	30/06/2019	Designs completed and supported by GTM. Material ordered. Awaiting delivery of material to replace transformers	Delays with Approval of DBSA loan. Project implemented in phases	n/a	n/a	4	4	Performance was good. Project is a multi-year project	R3 055 135

**Table 165: Evaluation of Service Provider Performance for 2020/21**

Dept	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - <i>(Narrative required)</i>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract ( <i>total period</i> ) / or <i>Exp YTD</i>
								(Scale 1-5) Fair	1 - Poor 3 - Average	2 - 4 - Good	5 - Excellent		
EED	Design and Supervision for Replacing of old SS1 electrical substation circuit breakers with compact switchgear	Chule Projects	LOAN	01/07/2018	30/06/2019	Designs completed and supported by GTM. Material ordered. Awaiting delivery of material to replace C/B with compact switchgear	Delays with Approval of DBSA loan	4	4	4	4	Performance was good. Project was completed successfully and in time	R 1 211 519
EED	Replacing of old SS1 electrical substation circuit breakers with compact switchgear	Rivisi Electrical	LOAN	01/07/2018	30/06/2019	Designs completed and supported by GTM. Material ordered. Awaiting delivery of material to replace C/B with switchgear	Delays with Approval of DBSA loan	n/a	n/a		4	Performance good. Project was completed successfully and in time	R8 695 652
EED	Design and supervision for Upgrading of Waterbok 33/11 Substation	Chule Projects	LOAN	01/07/2018	30/06/2019	Designs completed and supported by GTM. Material ordered. Awaiting delivery of material to upgrade the substation	Delays with Approval of DBSA loan	4	4	n/a	3	Performance satisfactory. Project delays	R 224 973
EED	Upgrading of Waterbok 33/11 Substation	Khakhi Electrical	LOAN	01/07/2018	30/06/2019	Designs completed and supported by GTM. Material ordered. Awaiting delivery of material to upgrade the substation	Delays with Approval of DBSA loan	n/a	n/a	n/a	2	Performance not satisfactory. Project delays and poor executed	R 1 739 130
EED	Design and supervision for Upgrading of Blacknoll 33/11	Chule Projects	LOAN	01/07/2018	30/06/2019	Designs completed and supported by GTM. Material ordered. Awaiting delivery of material to upgrade the substation	Delays with Approval of DBSA loan	4	4	n/a	3	Performance satisfactory. Project delays	R 224 973

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Dept	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - <i>(Narrative required)</i>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract ( <i>total period</i> ) / or <i>Exp YTD</i>
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Excellent		
EED	Upgrading of Blacknoll 33/11	Khakhi Electrical	LOAN	01/07/2018	30/06/2019	Designs completed and supported by GTM. Material ordered. Awaiting delivery of material to upgrade the substation	Delays with Approval of DBSA loan	n/a	n/a	n/a	2	Performance not satisfactory. Project delays and poor executed	R1 739 130
EED	Design and Supervision for Replacing of 11kv cables	Chule Projects	LOAN	N/A	N/A	Designs completed and supported by GTM. Awaiting appointment of contractor	Delays with Approval of DBSA loan	4	4	n/a	3	Performance satisfactory. Bill of quantity not correct	R 156 522
EED	Substation Tripping Batteries (Item B53 6/14)	Chule Projects	LOAN	N/A	N/A	Designs completed and supported by GTM. Awaiting appointment of contractor	Delays with Approval of DBSA loan	4	4	n/a	4	Performance good	R 52 174
EED	Design and Supervision of New entrance streetlights at R36	Calibre Consulting Engineers	LOAN	N/A	N/A	Designs completed and approved by GTM. Material ordered. Awaiting delivery to commence with construction	Delays with Approval of DBSA loan	4	4	4	3	Performance satisfactory. Specification not correct	R 126 709
EED	New entrance streetlights at R36	Madz Electrical	LOAN	N/A	N/A	Designs completed and approved by GTM. Material ordered. Awaiting delivery to commence with Installation of streetlights	Delays with Approval of DBSA loan	n/a	n/a	4	3	Performance satisfactory. Project delayed	R956 522
EED	Design and Supervision of Area lighting at Tarentaalrand Crossing	Calibre Consulting Engineers	LOAN	N/A	N/A	Installation of highmast in progress	Delays with Approval of DBSA loan	5	5	5	5	Performance was excellent	R 39 130

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								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good		
EED	Area lighting at Tarentaalrand Crossing	Madz Electrical	LOAN	N/A	N/A	Installation of highmast in progress	Delays with Approval of DBSA loan	n/a	n/a	5	5	Performance excellent	R 347 826
EED	Design and Supervision for Rebuilding of lines – Letsitele Valley substation – Bosbou and all T offs	Calibre Consulting Engineers	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	5	5	4	4	Performance was good. Project was managed correctly	R 70 773
EED	Rebuilding of lines – Letsitele Valley substation – Bosbou and all T offs	Madz Electrical	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	n/a	n/a	4	5	Performance was excellent. Completed on time	R 434 783
EED	Design and Supervision for Rebuilding of Valencia 11kv lines	Calibre Consulting Engineers	LOAN	N/A	N/A	Rebuilding of line in progress	Delays with Approval of DBSA loan	5	5	5	4	Performance was good. Project was managed correctly	R 141 545
EED	Rebuilding of Valencia 11kv lines	Manco Business Enterprise.	LOAN	N/A	N/A	Rebuilding of line in progress	Delays with Approval of DBSA loan	n/a	n/a	5	3	Performance satisfactory. No adherence to specifications	R 869 565
EED	Design and Supervision for Rebuilding of Lushof South 11kv lines	Calibre Consulting Engineers	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	5	5	4	3	Performance satisfactory. No sufficient supervision of project	R 61 542

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Dept	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - <i>(Narrative required)</i>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract ( <i>total period</i> ) / or <i>Exp YTD</i>
								(Scale 1-5) Fair	1 - Poor 3 - Average	2 - 4 - Good	5 - Excellent		
EED	Rebuilding of Lushof South 11kv lines	Maduruduru Trading & Projects	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	4	4	4	3	Performance satisfactory. Poor management of outages	R 434 783
EED	Design and Supervision for Rebuilding of Rooikoppies 11kv lines	Calibre Consulting Engineers	LOAN	N/A	N/A	Designs completed and supported by GTM. Delayed ordering of material	Delays with Approval of DBSA loan	5	5	4	4	Performance was good. Project was managed correctly	R 141 545
EED	Rebuilding of Rooikoppies 11kv lines	Xiverengi Electrical	LOAN	N/A	N/A	Designs completed and supported by GTM. Delayed ordering of material	Delays with Approval of DBSA loan	3	3	3	3	Performance satisfactory. Project execution was started late	R 869 565
EED	Design and Supervision for Rebuilding of Mabiet 11kv lines	Calibre Consulting Engineers	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	5	5	4	3	Performance satisfactory. No sufficient supervision of project	R 118 577
EED	Rebuilding of Mabiet 11kv lines	Phomelelo Industrial Power Supply	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	3	3	4	3	Performance satisfactory. Project execution was started late	R 869 565
EED	Design and Supervision for Rebuilding of Haenertsburg 11kv lines	Calibre Consulting Engineers	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	5	5	4	4	Performance was good. Sufficient supervision	R 141 565
EED	Rebuilding of Haenertsburg 11kv lines	Rishile Electrical	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery	Delays with Approval of DBSA loan	4	4	4	4	Performance was good. Completed on time	R 869 565

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Dept	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - <i>(Narrative required)</i>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract ( <i>total period</i> ) / or <i>Exp YTD</i>
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good		
						of material to commence with Rebuilding of line							
EED	Design and Supervision for Rebuilding of Campsies Glen 11kv lines	Calibre Consulting Engineers	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	5	5	4	4	Performance was good. Sufficient supervision	R 141 545
EED	Rebuilding of Campsies Glen 11kv lines	Kingki Electrical	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	4	4	4	4	Performance good. Completed on time	R 869 565
EED	Design and Supervision for Rebuilding of Politsi Valley 11kv lines	Calibre Consulting Engineers	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	5	5	4	4	Performance was good	R 141 545
EED	Rebuilding of Politsi Valley 11kv lines	Moagi Electrical	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	n/a	n/a	4	3	Performance satisfactory. Project delays	R 869 565
EED	Design and Supervision for Rebuilding of CP Minaar 11kv line	Calibre Consulting Engineers	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	5	5	4	4	Performance was good	R 47 182
EED	Rebuilding of CP Minaar 11kv lines	Moagi Electrical	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with Rebuilding of line	Delays with Approval of DBSA loan	n/a	n/a	4	3	Performance satisfactory. Not adhering to specifications	R 826 347

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



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Dept	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - <i>(Narrative required)</i>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract ( <i>total period</i> ) / or <i>Exp YTD</i>
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good 4 - Excellent		
EED	Replace 11 kV and 33 kV Auto reclosers per annum <b>(Item B53 6/14)</b>	Rivisi Electrical	LOAN	N/A	N/A	Installation of autoreclosers in progress	Delays with Approval of DBSA loan	n/a	n/a	4	3	Performance satisfactory. Delays in completing project on time	R 497 260
EED	Design and Supervision for Refurbishment of the Ebenezer 33kV Feeder-	Calibre Consulting Engineers	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with rebuilding of line.	Delays with Approval of DBSA loan	5	5	4	4	Performance was good	R 130 435
EED	Refurbishment of the Ebenezer 33kV Feeder	Rivisi Electrical	LOAN	N/A	N/A	Designs completed and supported by GTM. Material ordered. Awaiting for delivery of material to commence with rebuilding of line.	Delays with Approval of DBSA loan	4	4	4	4	Performance was good. Completed on time	R 869 565
EED	Design and Supervision for Replacement of Minisubs	Chule Projects	LOAN	N/A	N/A	Project not started as the approval of the loan was delayed	Delays with Approval of DBSA loan	5	5	4	n/a	n/a	R 500 000
EED	Replacement of Existing Air Conditioners	Jay Water Service	Own funds	2018/01/07	30/06/2019	Three Existing Air Conditioners were Replaced	None	4	n/a	n/a	4	Performance was good	R 150 000
EED	Replacement of Existing Air Conditioners	Mohasiphola Projects	Own funds	2018/01/07	30/06/2019	One Existing Air Conditioners were Replaced	None	4	n/a	n/a	4	Performance was good	R 150 000

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								(Scale 1-5) Fair	1 - Poor 3 - Average	2 - 4 - Good	5 - Excellent		
EED	Electrification of 95 units at Mariveni	Uranus Consulting Engineers	INEP	2018/01/07	30/06/2019	Project at Construction Phase (67%)	None	5	4	4	3	Performance satisfactory. Insufficient management of project	R 194 477
EED	Electrification of 95 units at Mariveni ( Design and Supervision)	Madz Electrical	INEP	2018/01/07	30/06/2019	Project at Construction Phase (67%)	None	n/a	n/a	5	3	Performance satisfactory. Delays in the ordering of meters	R 1 296 512
EED	Electrification of 23 units at Zangoma	Uranus Consulting Engineers	INEP	2018/01/07	30/06/2019	Project at Construction Phase (67%)	None	5	5	4	3	Performance satisfactory. Insufficient management of project	R 47 084
EED	Electrification of 23 units at Zangoma( Design and Supervision)	Madz Electrical	INEP	2018/01/07	30/06/2019	Project at Construction Phase (67%)	None	n/a	n/a	5	3	Performance was good. Delays in completing project on time due to Eskom	R 313 892
EED	Electrification of 238 units at Mandlakazi(M arikana)- Design and Supervision	Uranus Consulting Engineers	INEP	2018/01/07	30/06/2019	Project at Construction Phase (30%)	Construction behind Schedule. Contractor to increase manpower	5	5	3	3	Performance satisfactory. Insufficient management of project	R 490 697
EED	Electrification of 238 units at Mandlakazi(M arikana)	Phomelelo Industrial Power Supply	INEP	2018/01/07	30/06/2019	Project at Construction Phase (30%)	Construction behind Schedule. Contractor to increase manpower	n/a	n/a	3	3	Performance satisfactory. Project not completed on time	R 3 271 310

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								(Scale 1-5) Fair	1 - Poor 3 - Average	2 - 4 - Good	5 - Excellent		
EED	Electrification of 85 units at Lenyenye	Calibre Consulting Engineers	INEP	2018/01/07	30/06/2019	Project moved to 2019/20 financial year	Delays with approval of designs due to the line to be upgraded before the village can be connected	4	4	n/a	4	Performance was good.	R 1 402 500
EED	Electrification of 250 units at Motseteng	Calibre Consulting Engineers	INEP	2018/01/07	30/06/2019	Project moved to 2019/20 financial year	Delays with approval of designs due to the line to be upgraded before the village can be connected	4	4	n/a	4	Performance was good	R 4 125 000
EED	Electrification of 90 units at Mbhekwana ( Design and Supervision)	Uranus Consulting Engineers	INEP	2018/01/07	30/06/2019	Designs completed and supported by Eskom	Appointment of Contractor delayed by increased scope after designs	5	4	4	4	Performance was good	R185 625
EED	Electrification of 90 units at Mbhekwana	Tshabalala Munti Purpose Workshop	INEP	2018/01/07	30/06/2019	To be Appointed	Appointment of Contractor delayed by increased scope after designs	n/a	n/a	n/a	4	Performance was good. Project at execution phase	R 1 250 000
EED	Electrification of 24 units at Relela ( Design and Supervision)	Uranus Consulting Engineers	INEP	2018/01/07	30/06/2019	Designs completed and supported by Eskom	Construction delayed by appointment of CLO and Local Labours	5	5	3	2	Performance not satisfactory. Poor level project management	R 49 482
EED	Electrification of 24 units at Relela	Phomelelo Industrial Power Supply	INEP	2018/01/07	30/06/2019	Designs completed and supported by Eskom	Construction delayed by appointment of CLO and Local Labours	n/a	n/a	3	2	Performance not satisfactory. Project execution started late	R 329 880

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								(Scale 1-5) Fair	1 - Poor 3 - Average	2 - 4 - Good	5 - Excellent		
EED	Electrification of 32 Units at Setheeni	Uranus Consulting Engineers	INEP	2018/01/07	30/06/2019	Designs not approved by Eskom	Eskom recommended that project be implemented by Eskom as post connections	4	4	n/a	n/a	n/a	R 528
EED	Electrification of 100 units at Nabanea ( Design and Supervision)	Calibre Consulting Engineers	INEP	2018/01/07	30/06/2019	Designs completed and supported by Eskom	Delay with approval of designs	4	4	4	4	Performance was good	R 206 250
EED	Electrification o 100 units at Nabane	To be appointed	INEP	2018/01/07	30/06/2019	Designs completed and supported by Eskom	Delay with approval of designs	n/a	n/a	n/a	5	Performance was excellent	R 1 375 000
EED	Electrification of 22 units at Marumofase	Calibre Consulting Engineers	INEP	2018/01/07	30/06/2019	Designs not approved by Eskom	Eskom recommended that project be implemented by Eskom as post connections	4	4	n/a	n/a	n/a	R 363 000
EED	Electrification of 29 units at New Phepene	Calibre Consulting Engineers	INEP	2018/01/07	30/06/2019	Project Moved to 2019/20 financial year	Delays with approval of designs due to the line to be upgraded before the village can be connected	4	4	n/a	4	Performance was good	R 478 500
EED	Electrification of 78 units at Madawa	Calibre Consulting Engineers	INEP	2018/01/07	30/06/2019	Busy with designs	Delays at Eskom with approval of designs due to feeder split project to be completed before the village can be connected	4	4	4	4	Performance was good	R1 287 000

Table 165: Evaluation of Service Provider Performance for 2020/21													
Dept	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - <i>(Narrative required)</i>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract ( <i>total period</i> ) / or <i>Exp YTD</i>
								(Scale 1-5) Fair	1 - Poor 3 - Average	2 - 4 - Good	5 - Excellent		
EED	Electrification of 16 units at Gabaza	Calibre Consulting Engineers	INEP	2018/01/07	30/06/2019	Busy with designs	Delays at Eskom with approval of designs due to feeder split project to be completed before the village can be connected	4	4	4	4	Performance was good	R 264 000
EED	Electrification of 88 units at Mackery( Design and Supervision)	Uranus Consulting Engineers	INEP	2018/01/07	30/06/2019	Project at Construction Phase (35%)	Construction behind Schedule. contractor to increase manpower	5	4	3	3	Performance satisfactory. Insufficient management of project	R 181 434
EED	Electrification of 88 units at Mackery	Phomelelo Industrial Power Supply	INEP	2018/01/07	30/06/2019	Project at Construction Phase (35%)	Construction behind Schedule. contractor to increase manpower	5	4	3	3	Performance satisfactory. Projects not completed on time.	R1 209 560
ESD	Supply and delivery of water treatment chemicals	Zamangwane	own funds	2016/03/01	2019/03/01	Supply and delivery of water treatment chemicals	none	5	n/a	5	5	Satisfied with the service rendered	R 297 374.63
ESD	Supply and delivery of water treatment chemicals	Zamandlabili	own funds	2016/03/01	2019/03/01	Supply and delivery of water treatment chemicals	none	5	n/a	5	5	Satisfied with the service rendered	R 13 282
ESD	Repair and maintenance of all equipment on all water pumps and pump stations	BMK Electronics	own funds	2017/09/17	2020/09/01	Repair and maintenance of pumps	none	2	2	5	5	Satisfied with the service rendered	R 80 863

Table 165: Evaluation of Service Provider Performance for 2020/21													
Dept	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - <i>(Narrative required)</i>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract ( <i>total period</i> ) / or <u>Exp YTD</u>
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good		
ESD	Repair and maintenance of all equipment on all water pumps and pump stations	Wanga Power Projects	own funds	2017/09/17	2020/09/01	Repair and maintenance of pumps	none	n/a	n/a	5	5	Satisfied with the service rendered	R 308 886.67
ESD	Repair and maintenance of all equipment on all water pumps and pumpstations	MANCO Business Ent.	own funds	2017/10/17	2020/10/01	Repair and maintenance of pumps	None	4	4	5	5	Satisfied with the service rendered	R 46 986.70
ESD	Hiring of water tankers to deliver water in Greater Tzaneen Municipality Area	Mathothoka trading	own funds	2017/04/01	2020/04/01	Delivery of water through water tankers	none	5	5	5	5	Satisfied with the service rendered	R 331 038.36
ESD	Hiring of water tankers to deliver water in Greater Tzaneen Municipality Area	Bukuta Construction and plant hire	own funds	2017/04/01	2020/04/01	Delivery of water through water tankers	none	5	5	5	5	Satisfied with the service rendered	R 546 972.58
ESD	Hiring of water tankers to deliver water in Greater Tzaneen Municipality Area	Hulelasi construction and projects	own funds	2017/04/01	2020/04/01	Delivery of water through water tankers	none	5	5	5	5	Satisfied with the service rendered	R 436 371.10

Table 165: Evaluation of Service Provider Performance for 2020/21													
Dept	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - <i>(Narrative required)</i>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract ( <i>total period</i> ) / or <i>Exp YTD</i>
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good		
ESD	Hiring of water tankers to deliver water in Greater Tzaneen Municipality Area	Selby Construction	own funds	2017/04/01	2020/04/01	Delivery of water through water tankers	none	5	5	5	5	Satisfied with the service rendered	R 331 038.93
ESD	Machine and equipment hire in Greater Tzaneen Municipality	Bukuta Construction and plant hire	own funds	2017/04/01	2020/04/01	Provision of construction plant	none	5	5	5	5	Satisfied with the service rendered	R 908 992.52
ESD	Machine and equipment hire in Greater Tzaneen Municipality	Bukuta Construction and plant hire	own funds	2017/04/01	2020/04/01	Provision of construction plant	none	5	5	4	5	Satisfied with the service rendered	R 246 813.00
ESD	Refurbishment of Tzaneen Airfield runway	AES Consulting Engineers	GTM	08/2016	2018/09/28	Project completed	none	4	n/a	n/a	n/a	We are happy with the performance of the service provider	R 1 166 010
ESD	Maintenance of tarred roads	Moepeng Trading 40	own	05/2017	05/2020	Tarred roads patching	None	5	5	5	5	We are happy with the performance of the service provider	Orders issued as need arises
ESD	Maintenance of tarred roads	Makasana Construction	own	05/2017	05/2020	Tarred roads patching	None	5	5	5	5	We are happy with the performance of the service provider	Orders issued as need arises
ESD	Maintenance of tarred roads	Selby Construction	own	05/2017	05/2020	None	None	4	n/a	5	n/a	No order issued this quarter	Orders issued as need arises
ESD	Maintenance of tarred roads	Kamojoe Trading & Projects	own	05/2017	05/2020	None	None	n/a	n/a	n/a	n/a	No order issued this quarter	Orders issued as need arises

Table 165: Evaluation of Service Provider Performance for 2020/21													
Dept	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - <i>(Narrative required)</i>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract ( <i>total period</i> ) / or <i>Exp YTD</i>
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good		
ESD	Machine hire	Selby Construction	Own	05/2017	05/2020	Grading of gravel roads, regravelling and TLB hire.	None	4	4	4	4	We are happy with the performance of the service provider	Orders issued as need arises
ESD	Machine hire	Kamojoe Trading & Projects	Own	05/2017	05/2020	Grading of gravel roads, regravelling and TLB hire.	None	4	4	4	4	We are happy with the performance of the service provider	Orders issued as need arises
ESD	Machine hire	Selma Planthire Construction C.C.	Own	05/2017	05/2020	Grading of gravel roads, regravelling and TLB hire.	None	4	4	4	4	We are happy with the performance of the service provider	Orders issued as need arises
ESD	Machine hire	Bukuta BK	Own	05/2017	05/2020	Grading of gravel roads, regravelling and TLB hire.	None	4	4	4	4	We are happy with the performance of the service provider	Orders issued as need arises
ESD	Maintenance of stormwater Drainage systems	Selby Construction	Own	05/2017	05/2020	Maintenance of stormwater Drainage systems	None	4	4	4	4	We are happy with the performance of the service provider	Orders issued as need arises
ESD	Maintenance of stormwater Drainage systems	Kamojoe Trading & Projects	Own	05/2017	05/2020	None	None	n/a	n/a	n/a	n/a	No order issued this quarter	Orders issued as need arises
ESD	Maintenance of stormwater Drainage systems	Rekhuditse	Own	05/2017	05/2020	None	None	n/a	n/a	n/a	n/a	No order issued this quarter	Orders issued as need arises
ESD	Upgrading of Road D1350: Moruji to Maswi/Kwesh okolowe from Gravel to Tar	Quality Plant Hire/ Expectra 388 JV	MIG	05/09/16	16/01/2019	The road is surfaced and open to chainage 12,05km. The Contractor has completed 97% of box culverts and 60% of drains.	None	5	5	4	4	Project is running behind schedule	R127 904 235



**Table 165: Evaluation of Service Provider Performance for 2020/21**

Dept	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - <i>(Narrative required)</i>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract ( <i>total period</i> ) / or <i>Exp YTD</i>
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good 4 - Excellent		
ESD	Upgrading of Road D1350: Moruji to Maswi/Kwesh okolowe from Gravel to Tar	Makasela Consulting an Projects	MIG	05/09/16	16/01/2019	The road is surfaced and open to chainage 12,05km. The Contractor has completed 97% of box culverts and 60% of drains.	None	5	5	4	4	Project is running behind schedule	17% of the contract value
ESD	Upgrading of Lenyeny Taxi Rank	Makasela Consulting an Projects	MIG	11/09/17	Depending on the appointment of the contractor	Project on adjudication stage	None	5	5	5	5	The Project is on adjudication stage.	17% of the contract value
ESD	Upgrading of Mulati Access Road	Letsopa Project Managers and Consulting Engineers	MIG	11/09/17	31/01/2021	The Contractor has constructed the road bed till chainage 3.1km. The Contractor has set out and box cut to the road bed till chainage 5.8km and has commenced with the construction of the RAL intersection.	None	5	5	5	5	Project progress is on schedule	17% of the contract value
	Upgrading of Mulati Access Road	Tshiamiso Trading 235	MIG	31/01/2019	31/01/2021	The Contractor has constructed the road bed till chainage 3.1km. The Contractor has set out and box cut to the road bed till chainage 5.8km and has commenced with the construction of the RAL intersection.	None	n/a	n/a	5	5	Project progress is on schedule	R26 824 513

**Table 165: Evaluation of Service Provider Performance for 2020/21**

Dept	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - <i>(Narrative required)</i>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract ( <i>total period</i> ) / or <i>Exp YTD</i>
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good		
ESD	Upgrading of Lenyenye to Khujwana Access Road	Ryntex Consulting Engineers	MIG	11/09/17	28/05/2020	The Contractor has cleared 86% of the road,66% of the roadbed, 59% of the lower selected and 11% of the Base.	None	5	5	5	5	Project progress is on schedule	17% of the contract value
ESD	Upgrading of Lenyenye to Khujwana Access Road	Selby Construction	MIG	2018/11/15	2020/09/15	The Contractor has cleared 86% of the road,66% of the roadbed, 59% of the lower selected and 11% of the Base.	None	n/a	5	5	5	Project progress is on schedule	R32 699 128
ESD	Upgrading of Mbambamenci si Access Road	Ryntex Consulting Engineers	MIG	11/09/17	Depending on the appointment of the contractor	The Contractor has Completed 100% of the base and 70% of the paving has been laid.	None	5	5	5	5	Project progress is on schedule	17% of the contract value
ESD	Upgrading of Mbambamenci si Access Road	Makasana Construction	MIG	2018/11/15	2019/09/15	The Contractor has Completed 100% of the base and 70% of the paving has been laid.	None	n/a	5	5	5	Project progress is on schedule	R7 242 419
ESD	Construction of Mawa Block 12 Low level bridge	AM Consulting Engineers	MIG	11/09/17	Depending on the appointment of the contractor	A Contractor has been appointed. We await submission of contractual requirements in preparation of the Site Handover.	None	5	5	5	5	Service provider is undertook work professionally	17% of the contract value
ESD	Construction of Mawa Block 12 Low level bridge	Matome wa Monareng	MIG	11/09/17	Depending on the appointment of the contractor	A Contractor has been appointed. We await submission of contractual requirements in preparation of the Site Handover.	None	n/a	n/a	n/a	n/a	A Contractor has been appointed. We await submission of contractual requirement in preparation of the Site Handover.	R 1 742 288.85

Table 165: Evaluation of Service Provider Performance for 2020/21													
Dept	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - <i>(Narrative required)</i>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract ( <i>total period</i> ) / or <i>Exp YTD</i>
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good 4 - Excellent		
ESD	Upgrading of Relela Access Road	Makasela Consulting an Projects	MIG	2018/09/07	Depending on the appointment of the contractor	A Contractor has been appointed. We await submission of contractual requirements in preparation of the Site Handover.	None	5	5	5	5	Service provider is undertook work professionally	17% of the contract value
ESD	Upgrading of Relela Access Road	Leb P Construction	MIG	2018/09/07	Depending on the appointment of the contractor	A Contractor has been appointed. We await submission of contractual requirements in preparation of the Site Handover.	None	n/a	n/a	n/a	n/a	A Contractor has been appointed. We await submission of contractual requirement in preparation of the Site Handover.	R 16 252 448.41
ESD	Mmatapa to Leseke Access Road	MGM-BLUHRAY ENGINEERS	MIG	2018/09/07	Depending on the appointment of the contractor	A Contractor has been appointed. We await submission of contractual requirements in preparation of the Site Handover.	None	5	5	5	5	Service provider is undertook work professionally	17% of the contract value
ESD	Mmatapa to Leseke Access Road	Zacks Business Enterprise	MIG	2018/09/07	Depending on the appointment of the contractor	A Contractor has been appointed. We await submission of contractual requirement in preparation of the Site Handover.	None	n/a	n/a	n/a	n/a	A Contractor has been appointed. We await submission of contractual requirements in preparation of the Site Handover.	R 35 572 166.85
ESD	Construction of Agatha Cemetery Low Level Bridge	Mosomo Consulting Engineers	OWN	27/02/2017	09/11/2018		None	5	5	n/a	n/a	Project has Reached Completion stage	17% of the contract value

Table 165: Evaluation of Service Provider Performance for 2020/21													
Dept	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - <i>(Narrative required)</i>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract ( <i>total period</i> ) / or <i>Exp YTD</i>
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good		
ESD	Construction of Agatha Cemetery Low Level Bridge	Moepeng Trading 40	OWN	27/02/2017	09/11/2018	Project has Reached Completion stage	None	5	5	n/a	n/a	Project has Reached Completion stage	R3 428 798
ESD	Nelson Ramodike High School Access Road	Conceptual Engineers	MIG	11/09/17	Depending on the appointment of the contractor	A Contractor has been appointed. We await submission of contractual requirement in preparation of the Site Handover.	None	5	5	5	5	Service provider is undertook work professionally	17% of the contract value
ESD	Nelson Ramodike High School Access Road	Selby Construction	MIG	11/09/17	Depending on the appointment of the contractor	A Contractor has been appointed. We await submission of contractual requirements in preparation of the Site Handover.	None	n/a	n/a	n/a	n/a	A Contractor has been appointed. We await submission of contractual requirements in preparation of the Site Handover.	R 34 148 923.05
ESD	Mopye High School Access Road	Mosomo Consulting Engineers	MIG	2019/03/19	2020/03/19	The Contractor has cleared 50% of the road and is busy with excavations.	None	5	5	5	5	Project progress is on schedule	17% of the contract value
ESD	Mopye High School Access Road	Eternity Star Investments	MIG	2019/03/19	2020/03/19	The Contractor has cleared 50% of the road and is busy with excavations.	None	n/a	n/a	5	5	Project progress is on schedule	R20 411 939
ESD	Upgrading of CODESA to Hani Street Paving	KMSD Engineering Consultants	MIG	22/01/2019	22/10/2019	The Contractor has constructed 100% of the Base and is preparing to lay the bricks.	None	5	5	5	5	Project progress is on schedule	17% of the contract value
ESD	Upgrading of CODESA to Hani Street Paving	Tshiamiso Trading 235	MIG	22/01/2019	22/10/2019	The Contractor has constructed 100% of the Base and is preparing to lay the bricks.	None	n/a	n/a	5	5	Project progress is on schedule	R9 217 611

**Table 165: Evaluation of Service Provider Performance for 2020/21**

Dept	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - <i>(Narrative required)</i>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract ( <i>total period</i> ) / or <i>Exp YTD</i>
								(Scale 1-5) 1 - Poor 2 - Fair 3 - Average 4 - Good 5 - Excellent					
ESD	Upgrading of Tzaneen Ext.13 internal streets from gravel to paving	Kago Consulting Engineers	OWN	01/04/2019	30/06/2019	Designs completed	None	n/a	n/a	n/a	5	Service provider is undertook work professionally	R817 393
ESD	Supply And Delivery Of 4 X 4 LDV With A Working Load Of Above 1 Ton Heavy Duty Pickup And 4 X 2 LDV Pickup For Greater Tzaneen Municipality	Simunye fleet Management	OWN	01/11/2018	30/06/2019	Nine (9) vehicles have been procured and delivered	None	n/a	5		5	The service provider delivered in time	R4 744 579
ESD	Supply and delivery of heavy duty crane for Greater Tzaneen Municipality	Vunakum (PTY) LTD	OWN	01/12/2018	30/06/2019	Crane was procured and delivered	None	n/a	n/a	n/a	5	The service provider performed very well	R1 389 975

Table 165: Evaluation of Service Provider Performance for 2020/21													
Dept	Project name	Name of Service provider	Source of funding	Start date	End date	Physical Progress to date - <i>(Narrative required)</i>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract ( <i>total period</i> ) / or <i>Exp YTD</i>
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good		
ESD	Upgrading of civic centre, community services offices, old fire station and installation of lift in the civic centre	MSW project Managers and Consulting Engineers	own	03/09/2018	30/12/2018	Concept designs were completed	none	5	5	5	5	The service provider performed very well	R 11 700 000
PED	Land Use Scheme	Matete and Associates	own	01.08.2018	30.09.2019	Inception report finalised. Draft status quo report completed.	Service Provider is behind schedule . A series of meeting held to speed up process	2	2	2	2	Service Provider missed deadlines and the quality of the documents are not acceptable	R908 500.00 00, only 10% has been paid out to date.
PED	Land Audit	Messrs. Jacques du Toit & Associates	Own	2019/01/02	30/08/2019	Implementation Plan including disbursement. Detail progress report.	none	n/a	n/a	3	4	The project is at 80% completion stage.	R 340 000

## ANNEXURE B- REPORT OF THE AUDITOR-GENERAL TO LIMPOPO PROVINCIAL LEGISLATURE ON GREATER TZANEEN MUNICIPALITY

### Report on the audit of the financial statements

#### Opinion

I have audited the financial statements of the Greater Tzaneen Municipality set out on pages xx... to xx..., which comprise the statement of financial position as at 30 June 2021, statement of financial performance, statement of changes in net assets and statement of cash flows and statement of comparison of budget information with actual information for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Greater Tzaneen Municipality as at 30 June 2021 and its financial performance and cash flows for the year then ended in accordance with Standards of Generally Recognised Accounting Practice (Standards of GRAP) and the requirements of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), and the Division of Revenue Act, 2020 (Act No.4 of 2020) (DoRA).

#### Basis for opinion

I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.

I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

#### Emphasis of matter paragraphs

I draw attention to the matter below. My opinion is not modified in respect of these matters.

#### Restatement of corresponding figures

As disclosed in note 62 to the financial statements, the corresponding figures for 30 June 2020 were restated as a result of an error in the financial statements of the municipality at, and for the year ended, 30 June 2021

## **Litigations and claims**

With reference to note 40 to the financial statements, the municipality is the defendant in a number of lawsuits. The municipality is opposing these claims. The ultimate outcome of the matters could not be determined and no provision for any liability that may result was made in the financial statements.

## **Material losses – electricity**

As disclosed in note 51 to the financial statements, material electricity losses of R47 416 347 (2020: R83 092 648) were incurred, which represents 11.34% (2020: 20.91%) of total electricity purchased. Electrical losses were due to metering inaccuracies, system operations, theft and vandalism.

## **Material impairments – trade debtors**

As disclosed in note 60 to the financial statements, material loss of R2 587 061 was incurred as a result of impairment of trade debtors

## **Other matters**

I draw attention to the matters below. My opinion is not modified in respect of these matters.

## **Unaudited disclosure notes**

In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and accordingly I do not express an opinion thereon.

## **Responsibilities of the accounting officer for the financial statements**

The accounting officer is responsible for the preparation and fair presentation of financial statements in accordance with the Standards of GRAP and the requirements of the MFMA and DoRA and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

## **Auditor-general's responsibilities for the audit of the financial statements**

My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an



auditor’s report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor’s report.

**Report on the audit of the annual performance report**

**Introduction and scope**

In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected objectives presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.

My procedures address the usefulness and reliability of the reported performance information, which must be based on the municipality’s approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the municipality enabled service delivery. My procedures do not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected objectives presented in the municipality’s annual performance report for the year ended 30 June 2021

<b>Programmes</b>	<b>Pages in the annual performance report</b>
Objective: Basic service delivery	<b>77 – 124</b>

I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

The material findings on the usefulness and reliability of the performance information of the selected objective are as follows:

## KPA 02 – Basic Service Delivery

### Number of kilometres of municipal gravel roads graded

The reported indicator: Number of kilometres of municipal gravel roads and target of 6592 did not agree with the planned indicator: Number of kilometres of municipal gravel roads graded and target of 4498 as per the approved integrated development plan/ service delivery agreement.

### % of electrification at Mavele (240 Units)

The reported indicator: % of electrification at Mavele (240 Units) and target of 100% did not agree with the planned indicator: % of electrification at Mavele (phase 4) and target of 100% as per the approved integrated development plan/ service delivery agreement.

### Number of kilometres of municipal gravel roads graded

The planned target of 4498 for this indicator was not specific in clearly identifying the nature and required level of performance and/or measurability

### Other matters

I draw attention to the matters below.

### Achievement of planned targets

Refer to the annual performance report on pages 9 to 10 for information on the achievement of planned targets for the year and management's explanations provided for the under achievement of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraph(s) 22 of this report

### Adjustment of material misstatements

I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of KPA 2: basic service delivery programme. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

## Report on the audit of compliance with legislation

### Introduction and scope

In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the municipality's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

The material findings on compliance with specific matters in key legislation are as follows:

## Annual financial statements, performance and annual report

The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA.

Material misstatements of current assets, current liabilities, revenue, expenditure and disclosure items identified by the auditors in the submitted financial statement were subsequently corrected and the supporting records were provided subsequently, resulting in the financial statements receiving an unqualified audit opinion.

The annual financial statements were not submitted to the Auditor-General, for auditing, within two months after the end of the financial year, as required by section 126(1)(a) of the MFMA.

## Expenditure management

Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R6 166 778, as disclosed in note 45 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. Fruitless expenditure was incurred due to late payment of a service provider, late submission of tax returns and damages to capital project

Reasonable steps were not taken to prevent irregular expenditure amounting to R29 565 272 as disclosed in note 46 to the annual financial statements, as required by section 62(1)(d) of the MFMA. Irregular expenditure was incurred as the municipality did not follow proper tender processes on the appointment of service providers and also appointed service providers who did not submit MBD declarations

Reasonable steps were not taken to prevent unauthorized expenditure amounting to R15 083 719, as disclosed in note 44 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. Unauthorised expenditure was incurred due to unfunded accrued liability and periodic costs of post-employment medical aid subsidy and long service awards

## Consequence management

Irregular expenditure incurred by the municipality were not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA

Fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA

## Procurement and contract management

Quotations were accepted from bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, as required by SCM Regulation 13(c). Similar non-compliance was also reported in the prior year.

Goods and services of a transaction value above R200 000 were procured without inviting competitive bids, as required by SCM Regulation 19(a). (Contractor on a panel was allocated work without any competitive process, as such the appointment/allocation was a deviation that did not follow the deviation process)

The preference point system was not applied on some of the procurement of goods and services above R30 000 as required by section 2(1)(a) of the Preferential Procurement Policy Framework Act, 2000 (Act No 5 of 2000).

Awards were made to providers who were in the service of other state institutions or whose directors / principal shareholders were in the service of other state institutions, in contravention of MFMA 112(1)(j) and SCM Regulation 44. Similar awards were identified in the previous year and no effective steps were taken to prevent or combat the abuse of the SCM process, as required by SCM Regulation 38(1).

Persons in service of the municipality whose close family members had a private or business interest in contracts awarded by the municipality failed to disclose such interest, in contravention of SCM regulation 46(2)(e) and the code of conduct for councillors issued in terms of the Municipal Systems Act, 2000 (Act No 5 of 2000).

### Other information

The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes the audit committee's report. The other information does not include the financial statements, the auditor's report and those selected objectives presented in the annual performance report that have been specifically reported in this auditor's report

My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.

In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected objectives presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

### Internal control deficiencies

I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report

The municipality developed a plan to address internal and external audit findings, but the appropriate level of management did not timeously monitor adherence to the plan.

The municipality did not have a proper record management system to maintain information that supported the reported performance in the annual performance report.

The municipality did not adequately review and monitor compliance with applicable procurement legislation and the MFMA

There was inadequate review of the financial statements and the annual performance report, resulting in several misstatements not identified and corrected timeously by management.

There was no adequate monitoring and implementation of policies and procedures to guide the operations of the municipality, resulting in numerous instances of non-compliance with the MFMA.

The municipality did not establish an IT governance framework that supports and enables the business, delivers value and improves performance.

Supply chain management processes were inadequate resulting in irregular expenditure.

*Auditor General*

Polokwane

13 December 2021



**A U D I T O R - G E N E R A L**  
**S O U T H A F R I C A**

*Auditing to build public confidence*

## **Annexure – Auditor-general’s responsibility for the audit**

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected objectives and on the municipality’s compliance with respect to the selected subject matters.

### **Financial statements**

In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:

identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control

obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality’s internal control

evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer.

conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Greater Tzaneen Municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause a Municipality to cease operating as a going concern

evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

### **Communication with those charged with governance**

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and

other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.





