

# Final Annual Report

## 2021/22



**OFFICE OF THE MUNICIPAL MANAGER**

**Civic Centre**

**38 Agatha Street**

**Tzaneen**

**Contact no: 015-307 8002**

### **VISION**

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

---

---

## CONTENTS

CONTENTS.....	2
LIST OF ABBREVIATIONS.....	6
CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY.....	8
<b>COMPONENT A: MAYOR’S FOREWORD</b>	<b>8</b>
<b>COMPONENT B: EXECUTIVE SUMMARY</b>	<b>9</b>
1.1. MUNICIPAL MANAGER’S OVERVIEW.....	9
1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW.....	10
1.3. SERVICE DELIVERY OVERVIEW.....	14
1.4. FINANCIAL HEALTH OVERVIEW.....	18
<b>1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW</b>	<b>21</b>
<b>1.7. STATUTORY ANNUAL REPORT PROCESS</b>	<b>21</b>
<b>COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE</b>	<b>25</b>
2.1 POLITICAL GOVERNANCE.....	25
2.2 ADMINISTRATIVE GOVERNANCE.....	35
<b>COMPONENT B: INTERGOVERNMENTAL RELATIONS</b>	<b>39</b>
2.3 INTERGOVERNMENTAL RELATIONS.....	39
<b>COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION</b>	<b>39</b>
2.4 PUBLIC MEETINGS.....	40
<b>2.4 IDP PARTICIPATION AND ALIGNMENT</b>	<b>45</b>
2.5 IDP PARTICIPATION AND ALIGNMENT.....	45
<b>COMPONENT D: CORPORATE GOVERNANCE</b>	<b>47</b>
2.6 RISK MANAGEMENT.....	47
2.7 ANTI-CORRUPTION AND FRAUD.....	50
2.8 SUPPLY CHAIN MANAGEMENT.....	55
2.9 BY-LAWS.....	55
<b>2.9 WEBSITES.</b>	<b>57</b>

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES.....	58
CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I).....	59
CHAPTER 3: SERVICE DELIVERY PERFORMANCE.....	59
3.1 WATER AND WASTEWATER (SANITATION) PROVISION	59
3.2 ELECTRICITY	60
3.3 WASTE MANAGEMENT	60
3.4 HOUSING	61
3.5 FREE BASIC SERVICES AND INDIGENT SUPPORT	61
COMPONENT E: ROAD AND TRANSPORT.....	61
3.6 ROADS, STORM WATER DRAINAGE AND TRANSPORT	61
COMPONENT D: PLANNING AND DEVELOPMENT.....	62
3.7 PLANNING	62
3.8 LOCAL ECONOMIC DEVELOPMENT	62
COMPONENT E: COMMUNITY & SOCIAL SERVICES.....	63
No planned intervention for the period reporting.....	63
3.9 LIBRARIES, ARCHIVES, MUSEUMS, GALLERIES, COMMUNITY FACILITIES AND OTHER	63
3.11. CHILD CARE, AGED CARE & SOCIAL PROGRAMMES	63
COMPONENT F: ENVIRONMENTAL PROTECTION.....	64
3.12. POLLUTION CONTROL	64
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.	64
COMPONENT G: HEALTH.....	64
3.13. CLINICS AND AMBULANCE SERVICES	64
3.14 HEALTH INSPECTION	64
COMPONENT H: SAFETY AND SECURITY.....	64
3.15. SAFETY AND SECURITY	65
COMPONENT I: SPORTS AND RECREATION.....	65
3.16. SPORTS AND RECREATION	65

<b>COMPONENT J: CORPORATE POLICY OFFICES AND OTHER SERVICES</b> .....	<b>65</b>
<b>3.17. FINANCIAL SERVICES</b> <b>65</b>	
<b>3.18. HUMAN RESOURCES SERVICES</b> <b>65</b>	
<b>3.19. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)</b> <b>65</b>	
<b>COMPONENT K: CUMULATIVE 2021/22 FOURTH QUARTER PERFORMANCE REPORT</b> .....	<b>66</b>
<b>CHAPTER 4 – ORGANISATIONAL DEVELOPMENT &amp; PERFORMANCE MANAGEMENT</b> .....	<b>66</b>
<b>Performance per Key Performance Area</b> .....	<b>78</b>
<b>1.1</b> <b>Spatial Rational KPA</b> <b>78</b>	
<b>2.3</b> <b>Local Economic Development KPA</b> <b>128</b>	
<b>2.4</b> <b>Financial Viability KPA</b> <b>138</b>	
<b>2.5</b> <b>Good Governance and Public Participation KPA</b> <b>148</b>	
<b>2.6</b> <b>Municipal Transformation and Organizational Development KPA</b> <b>162</b>	
<b>2.5.1</b> <b>Office of the Municipal Manager</b> .....	<b>174</b>
<b>2.5.2</b> <b>Office of the Chief Financial Officer</b> .....	<b>174</b>
<b>2.5.3</b> <b>Corporate Services Department</b> .....	<b>174</b>
<b>2.5.4</b> <b>Community Services Department</b> .....	<b>174</b>
<b>2.5.6</b> <b>Engineering Services Department</b> .....	<b>175</b>
<b>2.5.7</b> <b>Planning and Economic Development Department</b> .....	<b>175</b>
<b>COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL</b> <b>176</b>	
<b>COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE</b> <b>176</b>	
<b>4.2</b> <b>POLICIES</b> .....	<b>176</b>
<b>4.3</b> <b>INJURIES, SICKNESS AND SUSPENSIONS</b> .....	<b>179</b>
<b>4.4</b> <b>PERFORMANCE REWARDS</b> <b>181</b>	
<b>4.5</b> <b>SKILLS DEVELOPMENT AND TRAINING</b> .....	<b>181</b>
<b>4.6</b> <b>EMPLOYEE EXPENDITURE</b> .....	<b>184</b>
<b>CHAPTER 5: FINANCIAL PERFORMANCE</b> .....	<b>191</b>
<b>COMPONENT A: Statement of Financial Performance</b> .....	<b>191</b>



5.1 Statement of Financial Performance	191
5.2 ASSET MANAGEMENT	191
5.3 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS	191
5.5 SOURCES OF FINANCE (capital budget)	192
5.6 Summary of audited revenue and expenditure	192
5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS	195
5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW .....	196
<b>COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENT.....</b>	<b>196</b>
5.9 CASH FLOW STATEMENTS	196
5.10 BORROWING AND INVESTMENT	196
5.11 SUPPLY CHAIN MANAGEMENT	197
5.12 GRAP COMPLIANCE	197
GLOSSARY.....	199
<b>ANNEXTURE F– PERFORMANCE OF SERVICE PROVIDERS</b>	<b>201</b>

## 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

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

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

### COMPONENT A: MAYOR’S FOREWORD

Greater Tzaneen Municipality is required to deliver necessary basic services to its populace as specified in section 152 of the Constitution of Republic of South Africa of 1996, which defines the objects of local government. In the 2021/22 financial year, this Constitutional mandate was executed under circumstances of a World recovering from the ravages of Covid-19. In the 20/21 financial year, the gradual lifting of restrictions made it much easier for the municipality to execute its Integrated Development Plan (IDP) strategies and projects with less reprioritisation. This financial year was a local government elections year, and therefore necessitated a mid-year change in political leadership

Despite these challenges of covid-19 which affected budgetary allocations negatively, and the change in political leadership that could have caused a change in the implementation of the Municipality’s plans, both the operational and capital budgets were executed accordingly. The Municipal Infrastructure Grant (MIG) was spent at 100 percent which necessitated National Treasury to release more funds to GTM to complete projects, mainly roads, which had stalled thereby reducing the time it would have taken to complete. The Integrated National Electricity Plan (INEP) grant funding has also seen electricity projects unfolding as they should. However, the water situation remains dire within GTM towns and villages owing to GTM not having the Water Services Authority (WSA) status. On the operational side, maintenance of infrastructure was implemented within the provided budget, waste removal done, clean environment projects sustained, atmosphere to do business within GTM enhanced; for example; the provision of own funding to build internal streets within the Tzaneen CBD critical to linking up of spaces necessary in promoting economic growth, and most importantly the servicing of the workforce which is the best resource of the Municipality

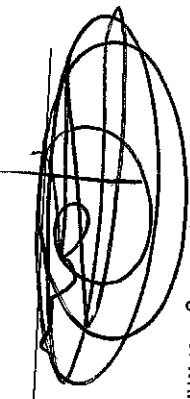
GTM still spent its resources prudently, building on the clean audit of funds as pronounced by the Office of the Auditor General (AG) in the preceding financial years. Performance of the Municipality therefore hinged on the implementation of the IDP and within the prescribed good financial practices.

**COMPONENT B: EXECUTIVE SUMMARY**

**1.1. MUNICIPAL MANAGER'S OVERVIEW**

The performance outcome for the 2021/2022 financial year was affected in the 3<sup>rd</sup> quarter due to the moratorium placed by National Treasury where all the procurement processes with the exception of request for quotations were halted due to Constitutional court ruling against the validity of the Preferential Procurement Policy framework. This has derailed in the main the implementation of service delivery projects. On behalf of the administration of GTM, we wish to express our profound gratitude to the political leadership provided for by the Mayor, the Executive 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 implementation of strategic plans. 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 2021-2022 Annual Performance 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 Performance Report therefore provides an authoritative record of the activities of the Greater Tzaneen Municipality which we embarked on during the period of 2021/2022 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), Budget, Service Delivery and Budget Implementation Plan (SDBIP), Performance Agreements of section 57 managers, remains the key service delivery planning tool which we have to utilize in an effort to deliver sustainable services to our communities.



Municipal Manager

Mr. D Mhangwana

Date

31/03/2023

## 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 Water 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).

**Table 1: GTM Population by gender and age**

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

Age Group	2001			2011		
	Male	Female	% of Total	Male	Female	% of Total
Total	171122	204459	100%	174038	198823	100%

Source: Stats SA Census 2011

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

Year	Housing backlog as proportion of current demand	Unemployment rate	% of Households with no income	HIV/AIDS prevalence
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

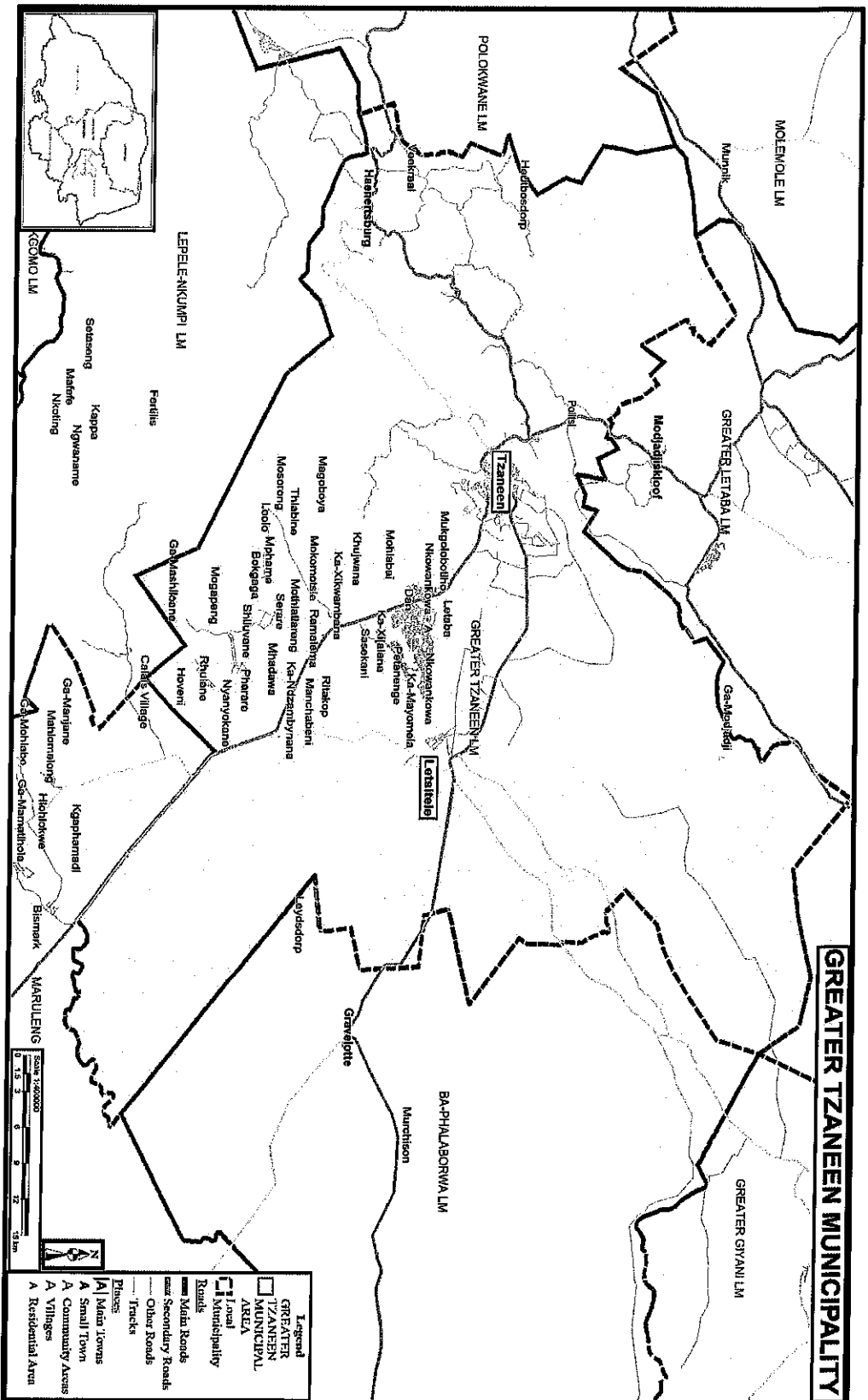
Settlement Type	Households	Population
Towns: (Tzaneen, Letsitele, Lenyenye, Nkowanikowa & Haenetsburg)	16433	65734
Villages (131 villages)	63468	317344
12 Informal settlements	Not known	Not known
<b>Total</b>	<b>79901</b>	<b>383078</b>

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

Table 4: Natural Resources in Greater Tzaneen municipal area (2021/22)		
Major Natural Resource	Relevance to the Community	GTM activities to promote resource optimisation
Land	<p>Agricultural development</p> <p>Mining and quarrying</p> <p>Property development</p> <p>Grazing land for domestic and wild animals</p>	<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	<p>Water for agriculture</p> <p>Human consumption</p> <p>Tourism development/promotion</p>	<ul style="list-style-type: none"> <li>▪ Manage rivers, streams and wetland</li> <li>▪ Develop adventure tourism</li> </ul>
Forests	<p>Manufacturing/sawmills</p> <p>Improve biodiversity and biosphere</p> <p>Soil conservation</p>	<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	<p>Environmental management</p> <p>Improvement of the eco-system</p> <p>Preservation of indigenous species and animals</p> <p>Tourism</p>	<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 2021/2022 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 2021/22**

Service	Activities
1. Water	<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>
2. Sanitation	<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>
3. Electricity	<p>All the projects were not completed by the end June 2022, and they had to be rolled-over to 2022/23 Financial Year</p> <ul style="list-style-type: none"> <li>✓ 1. Electrification of Mavele phase 5 Village 213</li> <li>✓ 2. Electrification of Winnie Mandela Village 618</li> <li>✓ 3. Electrification of New Phepheni Village 29</li> <li>✓ 4. Electrification of New Rita Village 30</li> <li>✓ 5. Electrification of Senakwe Village 35</li> <li>✓ 6. Installing 33KV voltage regulator on the 33KV Haenertsburg ring</li> </ul> <p>Project cannot be implemented due to insufficient budget caused by material price escalation because of the current economic climate. Voltage regulator is imported the price procurement price is linked to Rand/Dollar exchange. The price has increase significant making the project not feasibly.</p>

**Table 5: Key Service delivery initiatives 2021/22**

Service	Activities
<b>4. Roads and stormwater</b>	<ul style="list-style-type: none"> <li>✓ Upgrading from gravel to tar/paving including stormwater management systems</li> <li>✓ Potholes repairs</li> <li>✓ Blading and re-gravelling of dirt roads</li> <li>✓ De-silting of stormwater drainage systems</li> <li>✓ Projects under the 2021/22 FY</li> </ul> <p><b><u>Progress on projects implementation</u></b></p> <ul style="list-style-type: none"> <li>➤ Upgrading of Mulati Access Road (64% in progress)</li> <li>➤ Mmatapa to Leseka Access Road (100% completed)</li> <li>➤ Paving of Moseanoka to Cell C Pharare Internal Streets in Ward 28 (45% in progress)</li> <li>➤ Paving of Risaba, Minisi, Shando, to Driving School in ward 5 (59% in progress)</li> <li>➤ Paving of Main road from Nduna, Mandlakazi, Efrika, Zangoma, Mpeyisi 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) (73% in progress)</li> <li>➤ Nelson Ramodike High School Access Road (100% completed)</li> <li>➤ Upgrading of CODESA to Hani Street Paving (97% in progress)</li> </ul>
<b>5. Waste Management</b>	<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>

**Table 5: Key Service delivery initiatives 2021/22**

Service	Activities
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>
10. Parks	<ul style="list-style-type: none"> <li>✓ The municipality maintained 18 parks with gardens</li> </ul>

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

Financial Year	Service			
	Electricity	Water	Sanitation	Waste collection
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 2021/2022			
R000			
Details	Original budget (operating)	Adjusted budget	Actual
Income:			
Grants			
Taxes, levies and tariffs	558 842 000	622 892 000	610 528 398
<b>Sub Total</b>	<b>939 853 711</b>	<b>939 853 711</b>	<b>903 206 083</b>
Fair value Adjustments	1 498 695 711	1 562 745 711	1 513 734 481
Actuarial Gains/ Losses			
<b>Total Revenue</b>			
Less: Expenditure	1 498 695 711	1 562 745 711	1 514 415 564
<b>Net Total</b>	<b>1 326 938 794</b>	<b>1 334 748 884</b>	<b>1 451 530 971</b>
Operating Ratios	171 756 917	227 996 827	62 884 592
Detail	%		
Employee Cost			
Repairs and Maintenance			23.00%
Finance Charges (Borrowing)			2.09%
			1.62%

COMMENT ON OPERATING RATIOS: Employee cost is 23.00% of the total operating cost and is within the acceptable norm which is between 25% and 40%. Repairs and maintenance constitute 2.09% and is below the norm of 8%.

Total Capital Expenditure		R'000		
Detail	2020	2021	2022	
Original Budget	142 484 850	130 738 034		
Adjusted Budget	154 157 765	161 257 943	130 598 950	
Actual	140 722 334	137 059 914	203 819 620	
% of Budget implemented	91%	85%	167 252 551	82%

**COMMENT ON CAPITAL EXPENDITURE:**

During the financial year under review the original capital budget was adjusted to allow for an additional funding of R73 million, received. 82% of the capital budget was implemented.

**FINANCIAL HEALTH STATUS**

The municipality had total revenue of R1 514 415 564 in 2021/22 when compared to R1 562 745 711 in 2020/21. This marked a decrease of R48 330 147 (3%) when compared to the 2021/22. The municipal revenue is categorized into internal and external sources.

Total expenditure for the 2021/22 stood at R1 451 530 971 which illustrate a decrease of R116 782 087 (8%) when compared to R1 334 748 884 in 2020/21.

The distribution of expenditure is R333 971 121 (23%) for employee's related costs, R107 665 082 (7.42%) on general cost while councillors' remuneration stood at R27 714 998 (1.91%). 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 2022.

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

The audit opinion is still pending 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:

2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Qualified	Qualified	Qualified	Qualified	Unqualified	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, 2015/16, 2016/17, 2017/18, 2018/19, financial year and Unqualified opinion in 2019/20, 2020/21 and 2021/22 respectively.

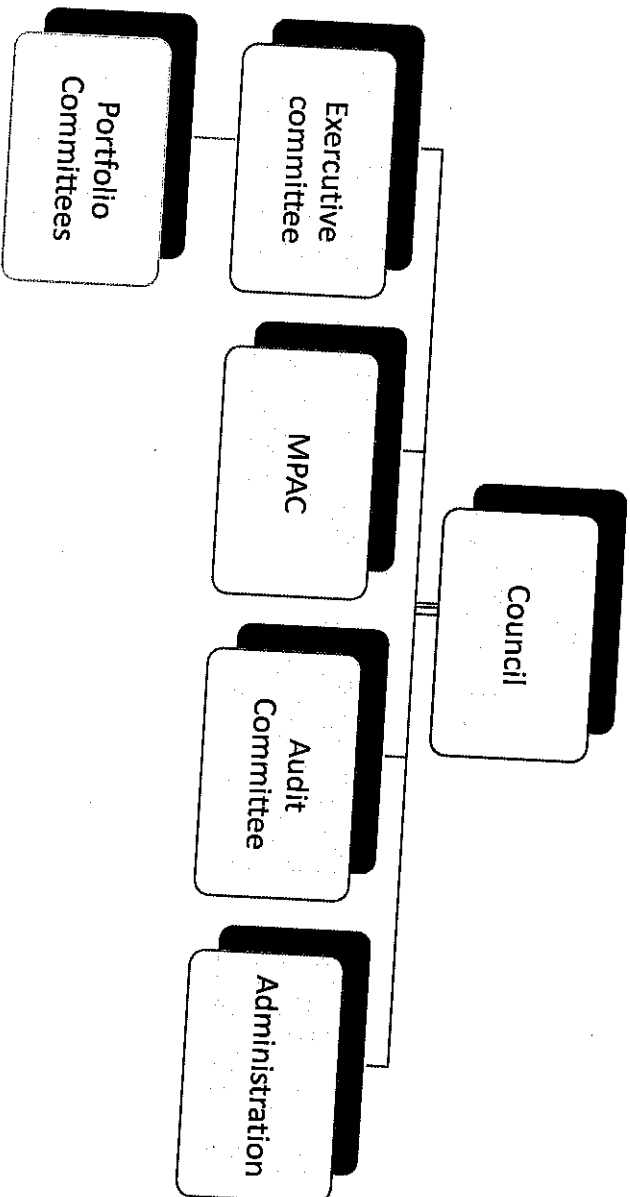
**1.7. STATUTORY ANNUAL REPORT PROCESS**

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

No.	Activity	Timeframe	Actual Dates (Where applicable)
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July	31/05/2021 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		
5	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	October	31/10/2021
6	Auditor General audits draft Annual Performance Report including consolidated Annual Financial Statements and Performance data		
7	Municipalities receive and start to address the Auditor General findings	September - October	31/10/2021
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		
10	Auditor-General submit audit opinion.	March	Unqualified
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		
13	Oversight Committee assesses Annual Report	February	February

14	Council adopts Oversight report	March	31 March
15	Council table next financial year Budget/IDP and invite public representation	March	
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.

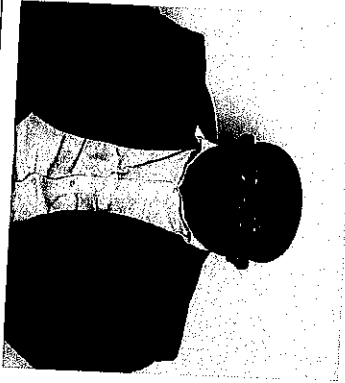
**COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE**

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

**Chief Whip: Mr. G Malaji**



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><b>Executive Committee:</b></p> <ol style="list-style-type: none"> <li>1. Molapitsane G (Mayor) (Chairperson)</li> <li>2. Maunatlala T (Councillor)</li> <li>3. Makwala M (Councillor)</li> <li>4. Rakganya C (Councillor)</li> <li>5. Shingange M (Councillor)</li> <li>6. Ramothwala C (Councillor)</li> <li>7. Mmola M (Councillor)</li> <li>8. Mabuza R (Councillor)</li> <li>9. Letsosalo C (Councillor)</li> <li>10. Pohl r (Councillor)</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> <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 an 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 10 proportional representation Councillors. The ANC has 51 seats, the DA 5 seats; EFF 9 seats, AFP, VF\*, IND and APC each have a seat. The ANC represents 32 of the 35 wards, DA represent 2 and IND represent 1.

WARD	WARD COUNCILLOR	GENDER	PARTY
Ward 1	Cllr Maunatlala N	Male	ANC
Ward 2	Cllr Manyama E	Male	ANC
Ward 3	Cllr Malatji H	Male	ANC
Ward 4	Cllr Mahlawule S	Male	ANC
Ward 5	Cllr Shingange M	Male	ANC
Ward 6	Cllr Ngomani M	Male	ANC
Ward 7	Cllr Mamefja P	Male	ANC
Ward 8	Cllr Monyela E	Male	ANC
Ward 9	Cllr Maenejja-Makamu	Female	ANC
Ward 10	Cllr Baloyi M	Female	ANC

Ward 11	Cllr Mohale L	Male	ANC
Ward 12	Cllr Risiya I	Male	ANC
Ward 13	Cllr Ngobeni E	Male	ANC
Ward 14	Cllr Pohl R	Female	DA
Ward 15	Cllr Dreyer C	Female	DA
Ward 16	Cllr Stoltz C	Male	ANC
Ward 17	Cllr Masinge L	Male	ANC
Ward 18	Cllr Mnkansi N	Male	ANC
Ward 19	Cllr Matlane S	Female	ANC
Ward 20	Cllr Phiri T	Female	ANC
Ward 21	Cllr Mathevula C	Male	ANC
Ward 22	Cllr Lepulane T	Male	ANC
Ward 23	Cllr Ndlovu K	Male	ANC

Ward 24	Cllr Maymele M	Male	ANC
Ward 25	Cllr Mashela B	Male	ANC
Ward 26	Cllr Shhangule T	Male	ANC
Ward 27	Cllr Makhubele G	Male	ANC
Ward 28	Cllr Nkhwashu G	Male	ANC
Ward 29	Cllr Maake W	Male	ANC
Ward 30	Cllr Mawasha M	Male	ANC
Ward 31	Cllr Mabitsele C	Male	ANC
Ward 32	Cllr Nkuna T	Male	ANC
Ward 33	Cllr Mokoena J	Male	ANC
Ward 34	Cllr Ralepelle E	Male	ANC
Ward 35	Cllr Ratopola N	Female	ANC

PROPORTIONAL REPRESENTATIVE COUNCILLORS

COUNCILLOR	GENDER	PARTY
1 Cllr Mangena M	Male	ANC
2 Cllr Morwatshehla M	Female	ANC
3 Cllr Mkhabela D	Male	ANC
4 Cllr Ntimbane E	Male	ANC
5 Cllr Ramoshaba B	Female	ANC
6 Cllr Ngobeni T	Male	ANC
7 Cllr Mashela J	Female	ANC
8 Cllr Kgamedl M	Female	ANC
9 Cllr Sejaphala D	Female	ANC
10 Cllr Makgoba M	Male	ANC
11 Cllr Ratopola J	Female	EEF

12	Cllr Malaji S	Male	EFF
13	Cllr Mathole S	Female	EFF
14	Cllr Letuphane R	Male	EFF
15	Cllr Shingange M	Female	EEF
16	Cllr Thobejane S	Male	EEF
17	Cllr Shokane M	Female	EFF
18	Cllr Ramathoka C	Male	EFF
19	Cllr Ramalepe L	Male	DA
20	Cllr Mohonone N	Male	DA
21	Cllr Bredenkamp	Female	DA
22	Cllr Shaai R	Male	AFP
23	Cllr Moss A	Male	AF+
24	Cllr Mabunda C	Male	APC

## **Political Decision Making**

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

### **Audit Committee listed below served from 1<sup>st</sup> July 2021 to 30 April 2022**

- S.A.B Ngobeni (Chairperson)
- J.M Mabuza (Member)
- N.T Mabunda (Member)
- J.M Mofokeng (Member)
- N.S Hoaean (Member)

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

- Ms Ramutsheli M.P.(Chairperson)
- Ms Malumbete-Baloyi LPV (Member)
- Mr Mpijane JN (Member)
- Mr. Mosupa KJ (Member)
- Mr Khosa MW (Member)

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.

## 2.2 ADMINISTRATIVE GOVERNANCE

The Municipal Manager is the Accounting Officer of the Municipality for the purpose of the MFMA and must provide guidance on compliance with this Act to political structures, political office bearers, and officials of the Municipality and any entity under the sole or shared control of the Municipality. GTM had 7 directorates during 2021/22 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. D Mhangwana (1 April 2022)



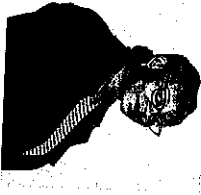
**Function**

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

**TIERS 2 AND 3**

**CHIEF FINANCIAL OFFICER**

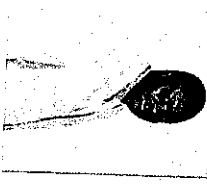
Ms. P Makhubela



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

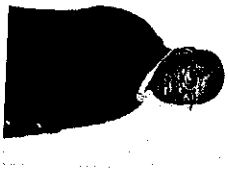
**DIRECTOR: ELECTRICAL ENGINEERING**

Mr. MS Lelope (Contract Ended 31 March 2022)



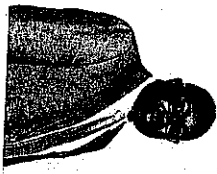
Manages Electricity service provision and infrastructure maintenance in service area





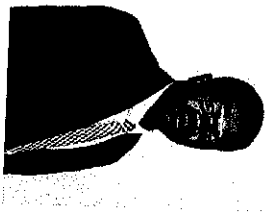
**DIRECTOR: PLANNING & ECONOMIC DEVELOPMENT**  
Mr. B Mathebula

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



**DIRECTOR: CORPORATE SERVICES**  
Mr. W Shitamba (Contract Ended 30 April 2022)

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

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 report the activities of the agency to Council. The agency has a Acting Chief Executive Officer who attends to its day to day affairs.

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

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

- **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 committee 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

#### 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:

WARD NO	DATE	VENUE	PROGRESS
02	24/04/2022	Mawa Pay Point	Done
04	24/04/2022	Nyavana Tribal Authority	Done
05	24/04/2022	Evangelical Presbyterian Church	Done
06	24/04/2022	Sevengwana High School	Miscommunication between Councilors and Office

07	24/04/2022	Mothomeng Primary School	Done
13	23/04/2022	Dynamos Sportsfield	Done
16	24/04/2022	Thabeng Primary School	Done
17	24/04/2022	Charles Mathonsi School	Poor attendance
18	24/04/2022	Nkomani	Done

19	24/04/2022	Nkowanikowa Community Hall	Done
22	23/04/2022	Mafarana Combine School	Done
	24/04/2022	Molabosane High school	
23	23/04/2022	Tito Mboweni Primary School	Done
25	24/04/2022	Professor School	Done
26	24/04/2022	Rhulani Primary School	Poor attendance

27	24/04/2022	Bokgaga High School	Done
32	23/04/2022	Kwelobohloko Dropping Centre	Done
33	24/04/2022	Bokgaga Tribal Authority	Disrupted
34	24/04/2022	Lesedi Thusong Center	Done
35	24/04/2022	Semana Primary school	Poor attendance



## 2.4 IDP PARTICIPATION AND ALIGNMENT

The IDP is reviewed annually and in-house. The 2022/23 revised IDP was approved by council on the 25<sup>th</sup> of May 2022 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

Table 14: IDP participation and alignment criteria	
Criteria	Yes/no
Does the Municipality have impact, outcome, input and output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to that of the Senior Managers?	No
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 2022/23 IDP and Budget were aligned during approval on the 25<sup>th</sup> May 2022, 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.

**Table 15.** The top eight risks

No.	Action Owner	Risk Description	Residual Risk Exposure	Mitigation Measures	Risk Owner
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/EESD	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 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.	Directors
6	CFO	Loss of municipal infrastructure (increasing theft of infrastructure)	High	Investigate queries to be addressed as and when received from hotlines. 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	Non-compliance with SCM policy and regulations which leads to 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.	MM

			Approval of all variation orders by Council which is in line with legislation.	
--	--	--	--	--

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

## 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 2021/22 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 2021/22 financial year:

**Table 16: Cases of fraud and corruption for 2021/22**

Type of offence	Date reported	Investigation conducted (yes/no)	Intervention / Sanction	Financial loss incurred by Council	Repeated offence (yes/no)
Illegal use of municipal vehicle  Malicious damage to property and gross dereliction, driving municipal vehicle under the influence of alcohol, unauthorised possession of municipal vehicle, misappropriation and misuse of municipal vehicle/property	21/07/2020 and 27 <sup>th</sup> October 2021 and 23 November 2021	Yes	Investigation report currently compiled with new allegations reported on the 27 <sup>th</sup> of October 2021.  Official given 48 hours' notice of intention to suspend on the 29 <sup>th</sup> November 2021 in order for him to advance reasons why he should not be placed on precautionary suspension  Official did file his reasons and was ultimately placed on	Yes	various

**Table 16: Cases of fraud and corruption for 2021/22**

Type of offence	Date reported	Investigation conducted (yes/no)	Intervention / Sanction	Financial loss incurred by Council	Repeated offence (yes/no)
			<p>precautionary suspension as of the 10<sup>th</sup> of December 2021</p> <p>The precautionary was extended on the 4<sup>th</sup> of March 2022 with further 3 months pending finalization of the investigations.</p> <p>Hearing scheduled for 11 April 2022 hearing could not be held due to unavailability of the parties.</p> <p>Hearing scheduled for the 2<sup>nd</sup> of September 2022</p>		



**Table 16: Cases of fraud and corruption for 2021/22**

Type of offence	Date reported	Investigation conducted (yes/no)	Intervention / Sanction	Financial loss incurred by Council	Repeated offence (yes/no)
<p>Corruption, Bribery, extortion, bringing the image of the municipality into disrepute</p> <p>New allegations having emerged wherein traffic fines were not deposited into the municipal account and cancelling tickets in exchange for money</p>	<p>22/11/2021</p>	<p>yes</p>	<p><b>Under investigation</b></p> <p>Official collected money amounting to R30 000 from a member of the public in exchange for employment. Official given notice of intention to suspend on the 22<sup>nd</sup> of December 2021, employee responded to the notice on the 23<sup>rd</sup> December 2021, employer to respond within 7 working days from the 23<sup>rd</sup> Dec 2021.</p> <p>Employee placed on pre-suspension from the 13h January 2022</p>	<p>yes</p>	

**Table 16: Cases of fraud and corruption for 2021/22**

Type of offence	Date reported	Investigation conducted (yes/no)	Intervention / Sanction	Financial loss incurred by Council	Repeated offence (yes/no)
			<p>The matter is still under investigations with a possibility of extension of pre suspension as new allegations emerged in the course of the investigation</p> <p>the official's pre-suspension was extended with further three (3) months as of the 12<sup>th</sup> April 2022 pending the conclusion of investigation report and service of charges. employee was reinstated and utilized in another capacity at Nkowanowa testing station pending finalization of the Disciplinary enquiry</p>		

**Table 16: Cases of fraud and corruption for 2021/22**

Type of offence	Date reported	Investigation conducted (yes/no)	Intervention / Sanction	Financial loss incurred by Council	Repeated offence (yes/no)

**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 2021/22 Council revised and approved the SCM Policy as required during the budget process.

**2.9 BY-LAWS**

During the 2021/2022 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 of 30<sup>th</sup> June 2022, the following are some of the information published on the municipal website:

<ul style="list-style-type: none"> <li>• Final Annual Report 2020/21.</li> </ul>
<ul style="list-style-type: none"> <li>• Final IDP/Budget 2021/22.</li> </ul>
<ul style="list-style-type: none"> <li>• Final/Adjusted/Quarterly SDBIP 2021/22.</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>

## 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 Residential 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 WASTEWATER (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 Nkawkankwa, Lenyenye and Haenertzburg. Letsitele does 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	2020/21		2021/22	
	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	2020/21 backlogs	2021/22 planned interventions	Actual Performance	Comment
Electricity	914	1503	589	The completion of the projects was delayed by the temporal ceasing of the procurement process by national treasury. Shortage of approved electricity meters from suppliers across the country. Late approval of Electrical Network Single line diagram by Eskom. The appointment of contractors has since been finalized project have moved to construction stage (New Rita, New Phepheni & Senakwe). Also busy with booking of outages to energize (Winnie Mandela & Mavele)

### 3.3 WASTE MANAGEMENT

Basic Service	2020/21 backlogs	2021/22 planned interventions	Actual Performance	Comment
Waste	0	8 695	8 695	None



### 3.4 HOUSING

Basic Service	2020/21 backlogs	2021/22 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 (COGHTA)

### 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 2020/2021 and 2021/2022

#### 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 269 km is paved (asphalt and single seals) and 2 822 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

2021/22 financial year, the municipality was able to construct 11.6km 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	2020/21 backlogs	2021/22 planned interventions	Actual Performance	Comment
Roads	2822km	13.3km	11.6 km	Only Matapa to Leseka and Nelson Ramodike Roads were completed
				Seven (7) of the roads projects that were under construction during the financial year 2021/22, majority of them will be being implemented on multi-year basis (will continue in the financial year 2022/23)

**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	DESCRIPTION OF PROJECTS	NO. OF TARGETS	ACHIEVED	NOT ACHIEVED	EVALUATION PER KPA
LED	Agri Expo	1	1	0	None

**COMPONENT E: COMMUNITY & SOCIAL SERVICES**

No planned intervention for the period reporting

**3.9 LIBRARIES, ARCHIVES, MUSEUMS, GALLERIES, COMMUNITY FACILITIES AND OTHER SERVICES**

SERVICE	2020/21 backlogs	2021/22 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 2021/22 financial year:

Indicator	Planned 2021/22 interventions	Actual Progress
No. of HIV/AIDS initiatives	8	8
No. of Youth development initiatives	12	12
No. of Children initiatives	6	6

No. Disable people initiatives	10	10
No. of Elderly Programmes	6	6
No. Gender Support Programmes	7	7

**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 627/1446 (i.e. 43%) were filled as at 30<sup>th</sup> June 2022.

#### **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 2021/22 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 2022. The organizational structure was minimally reviewed in 2021/22. 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.

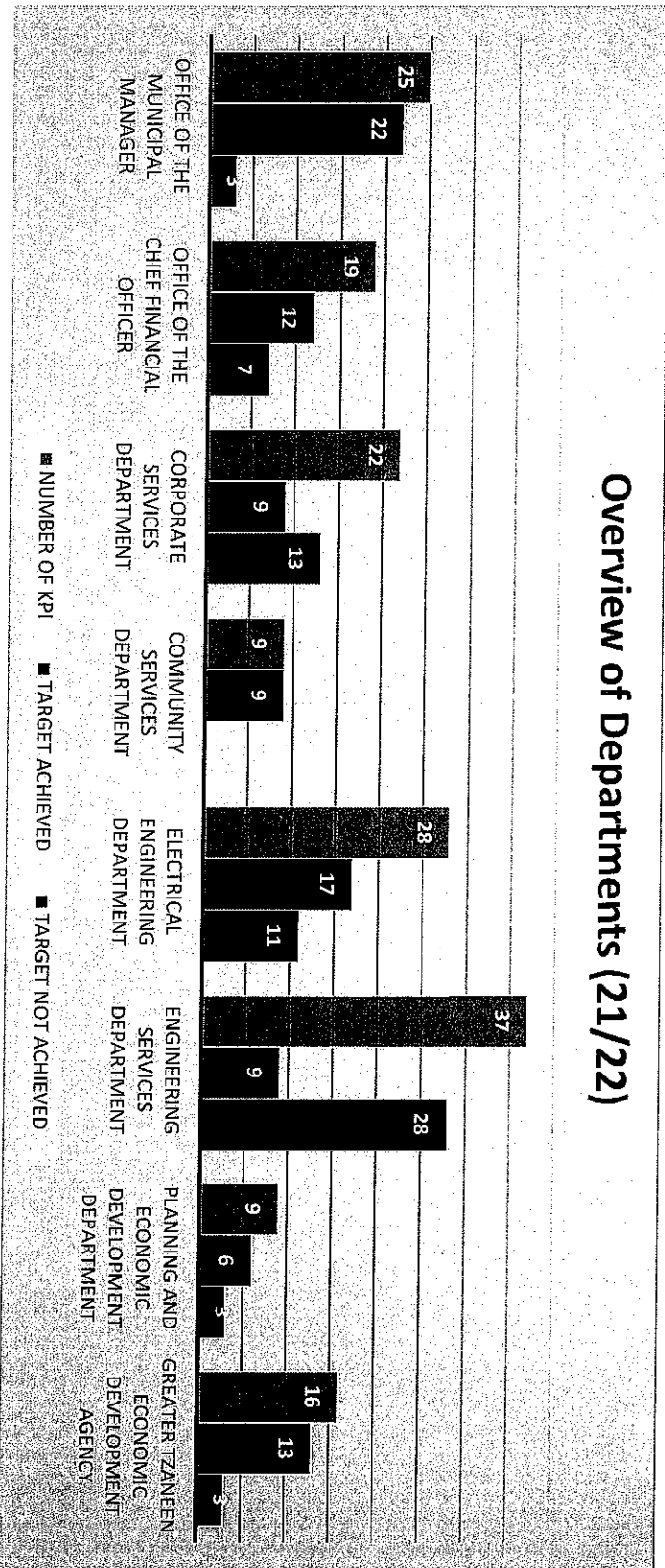
A SUMMARY OF ANNUAL PERFORMANCE 2021/22 FY

DEPARTMENTS	NUMBER OF KPI	TARGET ACHIEVED	% ACHIEVED	TARGET NOT ACHIEVED	% NOT ACHIEVED
Office of the Municipal Manager	25	22		3	
Office of the Chief Financial Officer	19	12		7	
Corporate Services Department	22	9		13	
Community Services Department	9	9		0	
Electrical Engineering Department	28	17		11	

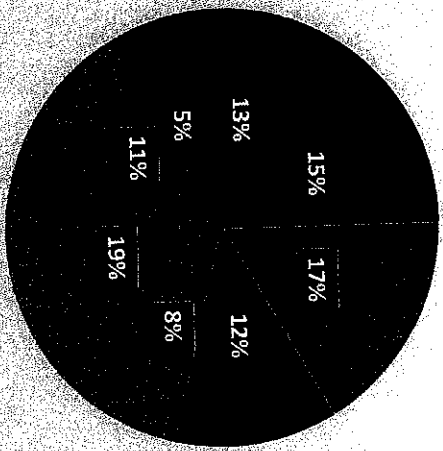
Engineering Services Department	37	9		28
Planning and Economic Development Department	9	6		3
Greater Tzareen Economic Development Agency	16	13		3
<b>Overall Organizational Performance</b>	<b>165</b>	<b>97</b>		<b>68</b>



## Overview of Departments (21/22)

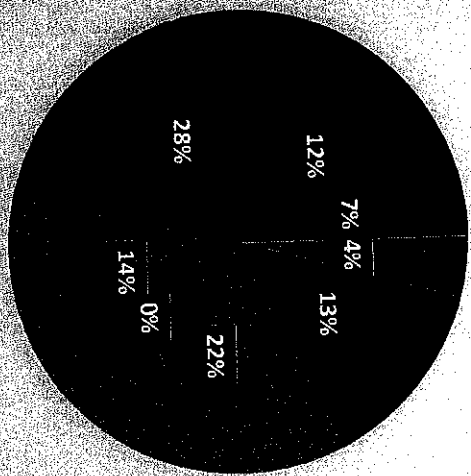


## % ACHIEVED (21/22)



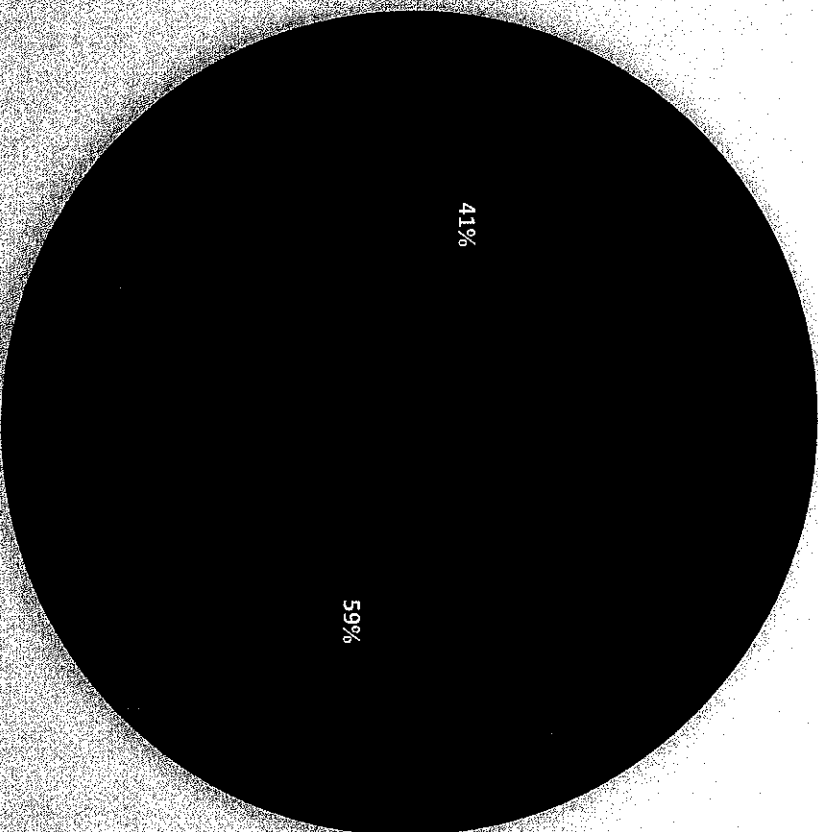
- Office of the Municipal Manager
- Office of the Chief Financial Officer
- Corporate Services Department
- Community Services Department
- Electrical Engineering Department
- Engineering Services Department
- Planning and Economic Development Department
- Greater Tzaneen Economic Development Agency

## % NOT ACHIEVED (21/22)



- Office of the Municipal Manager
- Office of the Chief Financial Officer
- Corporate Services Department
- Community Services Department
- Electrical Engineering Department
- Engineering Services Department
- Planning and Economic Development Department

# Overall Organizational Performance(21/22)

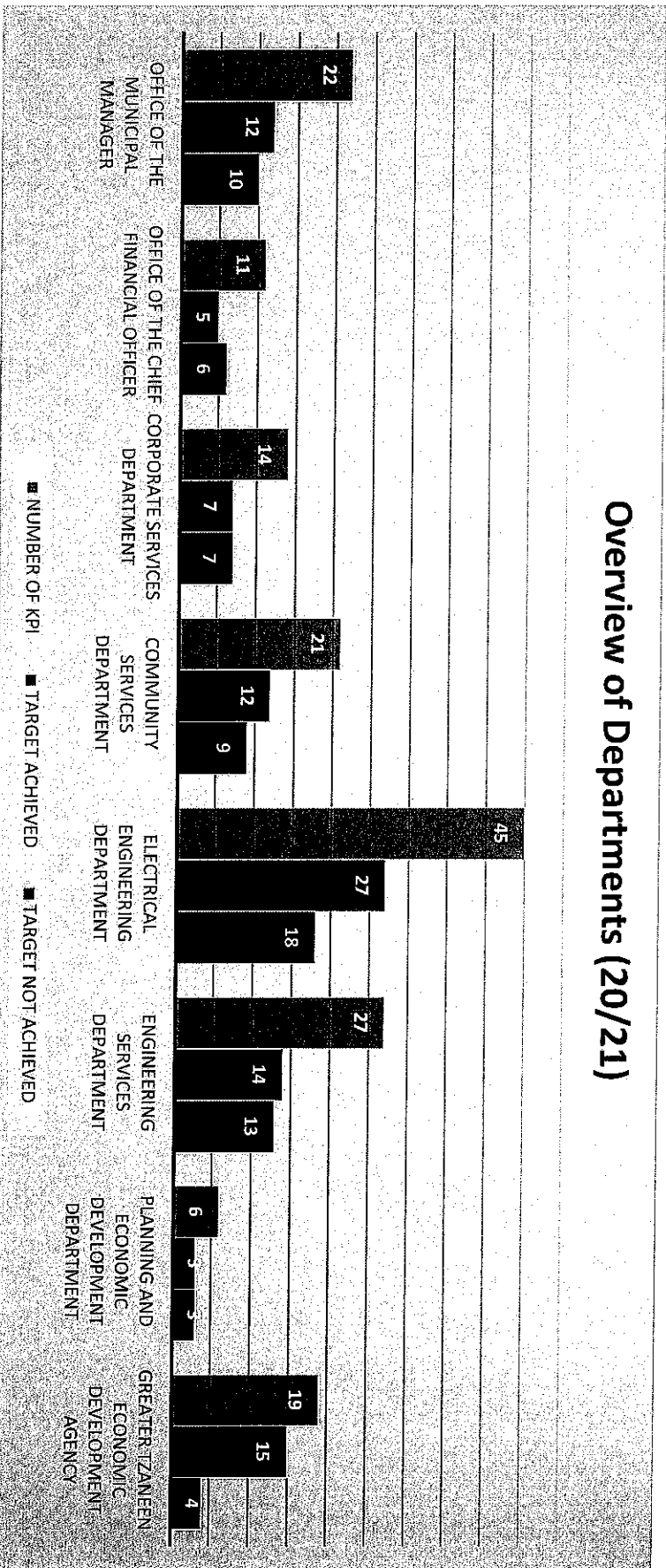


■ % ACHIEVED  
■ % NOT ACHIEVED

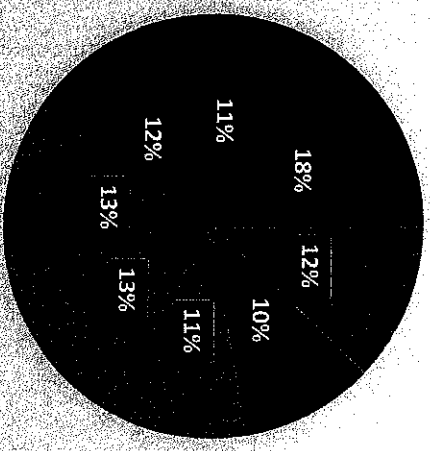
A SUMMARY OF ANNUAL PERFORMANCE 2020/21 FY

DEPARTMENTS	NUMBER OF KPI	TARGET ACHIEVED	% ACHIEVED	TARGET NOT ACHIEVED	% NOT ACHIEVED
Office of the Municipal Manager	22	12		10	
Office of the Chief Financial Officer	11	5		6	
Corporate Services Department	14	7		7	
Community Services Department	21	12		9	
Electrical Engineering Department	45	27		18	
Engineering Services Department	27	14		13	
Planning and Economic Development Department	6	3		3	
Greater Tzaneen Economic Development Agency	19	15		4	
<b>Overall Organizational Performance</b>	<b>165</b>	<b>95</b>		<b>70</b>	

## Overview of Departments (20/21)

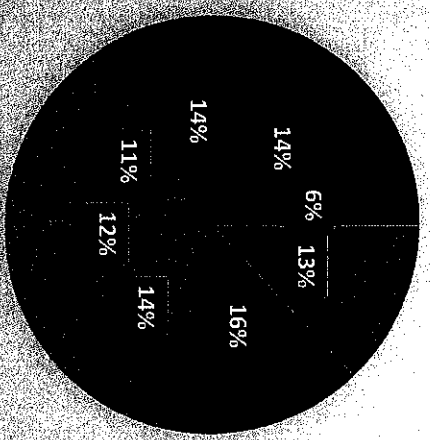


## % ACHIEVED (20/21)



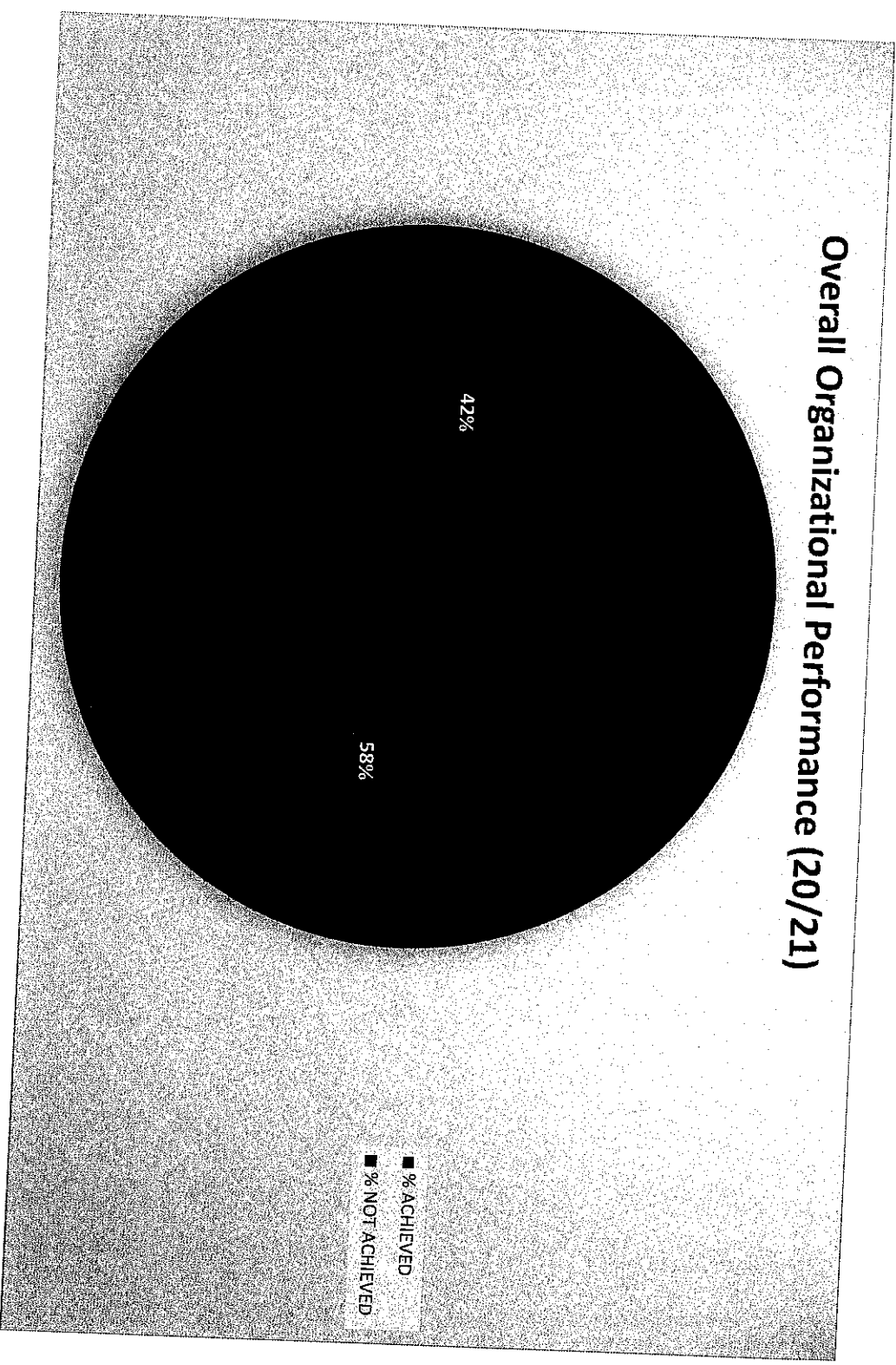
- Office of the Municipal Manager
- Office of the Chief Financial Officer
- Corporate Services Department
- Community Services Department
- Electrical Engineering Department
- Engineering Services Department
- Planning and Economic Development Department

## % NOT ACHIEVED (20/21)



- Office of the Municipal Manager
- Office of the Chief Financial Officer
- Corporate Services Department
- Community Services Department
- Electrical Engineering Department

## Overall Organizational Performance (20/21)



The tables above narrate a story of GTM's non-financial performance in comparative perspective. The performance for the 2021/22 Financial Year is 59% compared to 58% of the prior year 2020/21. The overall performance represents increase of 1% for the year under review when compared to the prior year.



**GREATER TZANEEN MUNICIPALITY**

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

**PERFORMANCE REPORT**

**2021/2022 FINANCIAL YEAR (30<sup>TH</sup> JUNE 2022)**



## 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 Spatial Rational KPA**

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

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

**Table 1** presents the progress made in achieving the performance target set for the objectives listed above during the period 1 July 2021 to 30 June 2022 compared to the previous year's performance.

**Table 1: Year-end result for the Spatial Rationale KPA for 2021/22**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit Measurement	Baseline	Revised Annual Target	Year to Date Values ending July 2022				Reason for Deviation	Corrective Measures Taken	Source of Evidence
								Revised Target	Actual	Ratio	None			
1	Planning and Economic Development Department	Enhanced Integrated Planning	Housing consumer	Number Housing consumer education initiatives	Number	4	4 housing consumer education initiatives	4	4	4	G2	None	None	Quarterly reports
2	Planning and	Enhanced	SPLUMA	Number of	Number	5	4 SPLUMA	4	6	None	None	None	Quarterly reports	

Table 1: Year-end result for the Spatial Rationale KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit Measurement	Baseline	Revised Annual Target	Year to Date Values ending July 2022					Source of Evidence		
								Revised Target	Actual	Ratio	Reason for Deviation	Corrective Measures Taken			
	Economic Development Department	Integrated Planning		SPLUMA Tribunals sittings											
3	Planning and Economic Development Department	Enhanced Integrated Planning	LUMS	% of proclaimed Land Use Scheme	%		100%	100%	0	R	No consultant was appointed due to lack of budget	Land Use Scheme will be proclaimed in the next financial year	Quarterly reports/(Advertisement, letter of service provider and council resolution for the adopted status core report)		
4	Planning and Economic Development Department	Enhanced Integrated Planning	GIS	Number of Geographical Information Systems	Number		0	0	0	0	N/A	N/A	N/A		
				5 Geographical Information Systems			0	0	0	0	N/A	N/A	N/A		

**Table 1: Year-end result for the Spatial Rationale KPA for 2021/22**

Ref	Responsible Department	Strategic Objective	Program	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending July 2022					Source of Evidence	
								Revised Target	Actual	Ratio	Reason for Deviation	Corrective Measures Taken		
				purchase			purchase							

Table 2 presents a summary of the results for the Spatial Rationale KPA, from this it can be seen that only 66.66% of the targets set were achieved

Table 2: Spatial Rationale KPA - Summary of Results for 2021/22				
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%	1	33.33%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1	33.33%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	1	33.33%
B	KPI Extremely Well Met	133.000% <= Actual/Target	0	0%
	<b>Total KPIs:</b>		<b>3</b>	<b>100%</b>

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

- **LUMS:** No consultant was appointed due to lack of budget

1.2 Basic Services & Infrastructure development KPA

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

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

Table 3 presents the progress made in achieving the performance target set for the objectives listed above during the period 1 July 2021 to 30 June 2022 compared to the previous year results.

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence	
							Revised Target	Actual	Rating				
5	Office of the Chief Financial Officer	Improve access to affordable and sustainable services	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity	Number	24 134,67	26141 Indigents households with access to free basic electricity	26141	26981	G	Validated indigents more than target for the year	None	Indigents Register

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating			
Engineering Services Department	Improve access to affordable and sustainable services	Nkowanokw a A Codesa and Hani Street	Number of km of Nkowanokw a A Codesa and Hani Street paved	Number	80	1,7 Km of Nkowanokw a A Codesa and Hani Street paved	1.7 km	1.7	R	New scope of work is added on the project to due to a deep drain that is constructed on site and the project completion handover is not done to the additional scope of work on site%	Scope of work is added on the project to due to a deep drain that is constructed on site and the project completion handover is not done due to the additional scope of work on	Monthly Project Progress Reports, Project Completion Certificate

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022				Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating	Reason for Deviation		
											site and corrective measures was not taken to the contractor due the fact that the unrest was caused by the community project is not handed over and the completion certificate is not yet	



Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022					Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating	Reason for Deviation			
7	Engineering Services Department	Improve access to affordable and sustainable basic services	Marrone to Motupa Street	% of planning, designs of Marrone to Motupa Street	%	100% planning, designs of Marrone to Motupa Street	N/A	N/A	N/A	N/A	N/A	signed and currently the contractor is busy with the cleaning of the site	N/A
8	Engineering Services	Improve access to affordable and	Mulati Access road	Number of km of Mulati Access road upgraded	Number	45%	3 km of Mulati Access road upgraded	3 km	2.9 km	0	There are layers that are removed/dam aged by rain (selected)	The recommendations for approval	Progress Reports Completion certificate

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022				Source of Evidence	
								Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
9	Engineering Services	Improve access to	Matapa to Leseka Access	Number of km of Matapa to	Number	100 %	5,8 of km of Matapa to Leseka	5,8 km	5,8 km	G	None	None	Completion Certificate
	Department	sustainable services		from gravel to Paving			from gravel to Paving				layers) in January and February and the engineer is planning to submit recommendation regarding the damaged layer to the municipality on the 12/08/2022. there's no delivery of material due to late delivery of material by the supplier.	of damaged layer is waiting for approval and the suppliers are busy with the delivery of material and the contractor is committed to cover for the lost time.	

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022				Reason for Deviation	Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating				
Infrastructure Department	affordable and sustainable services		Leseka Access road from gravel to tar			Access road from gravel to tar							
Engineering Services Department	Improve access to affordable and sustainable services	Moseanoka to Cell C Pharare Internal streets	Number of km of Moseanoka to Cell C Pharare Internal streets/supgraded from gravel to paving	Number	22%	4 km of Moseanoka to Cell C Pharare Internal streets/supgraded from gravel to paving	4	3.3	R	There's Eskom Pole on the route of the road and the request for quotation is paid by the engineer. The contractor is experiencing underground water on the other parts of the road and submission of re-measurement	Eskom quotations are paid and the recommendations for the underground and water which delaying the progress is waiting for approval	Progress Report	

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating			
1	Improve access to affordable and sustainable services	Risaba, Mhisi, Shando to Driving School Internal Street	Number of km of Risaba, Mhisi, Shando to Driving School Internal Street upgraded from gravel to paving	Number	38%	4 km of Risaba, Mhisi, Shando to Driving School Internal Street upgraded from gravel to paving	4	1.9	R	There are unidentified asbestos pipes that is leaking on site and Mopani District has been alerted. There is a 160mm pipe that is running in the middle	The recommendation for the pipes challenge is awaiting approval from the municipality and supplier	Progress Report
1	Engine Services Department											

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating			
										of the road which will need to be reallocated from the road route to the far side of the road and the engineer is submitted the report on the 08/08/2022 and we are busy with the submitted recommendations for approval. and there's slow delivery of material by the supplier and the delay in supplying	is requested to deliver material on time to cover outstanding progress	

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence	
							Revised Target	Actual	Rating				
1	Engineering Services Department	Improve access to affordable and sustainable services	Km of Main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwanitwa Bridge via Nhlengeleti School to Taxi Rank,	Number of km of Main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwanitwa Bridge via Nhlengeleti	Number	100 %	4 km of Main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in Ward 13, Mandlakazi) and Nwanitwa Bridge via Nhlengeleti School to	4	4.8	G	of material is delaying the paving progress on site contractor is progressing very well on site	None	Progress Report
2													

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating			
Engineering Services Department	Improve access to affordable and sustainable services	Nwamitwa Bridge via Nhlangeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/M andlakazi Road upgraded	Number of km of Nwamitwa Bridge via Nhlangeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/M andlakazi	Number	-	4 km of Nwamitwa Bridge via Nhlangeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/M andlakazi Road	4	2.1	R	There are damages that the contractor experienced during stoppage of work and the engineer is busy with the report to quantify all damages and	The recommendation for the damaged layer is submitted to the municipality and recovery plan is	Progress Report

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022					
							Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	Source of Evidence
		from gravel to paving	Road upgraded from gravel to paving			upgraded from gravel to paving				report not yet submitted	submitted by the contractor to the engineer and waiting approval from the engineer.	
14	Engine Services Department	Improve access to affordable and sustainable services	Nkawkakowa B streets	% of planning and designs for the upgrading of Nkawkakowa B Streets (Hope of Christ Street, Bombelani School Street,	%	100 % of planning and designs for the upgrading of Nkawkakowa B Streets (Hope of Christ Street, Bombelani School Street,	N/A	N/A	N/A	N/A	N/A	N/A



Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022							
							Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	Source of Evidence		
1	Engine Service Department	Topanama Access Road	Giyani Soshanganji Street and Xinhombarho (mba Street)	% of Planning and designs for the upgrading of Topanama Access Road		100 % of Planning and designs for the upgrading of Topanama Access Road	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
1	Engine Service Department	Thapane Street	Thapane Street	% of planning and designs for the upgrading of Thapane Street		100 % of planning and designs for the upgrading of Thapane Street	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022					Corrective Measures Taken	Source of Evidence	
							Revised Target	Actual	Ratting	Reason for Deviation				
17 Engineering Services Department	Improve access to affordable and sustainable services	Ticklyline to Makhwibudi water drainage systems	Number of km for the construction of Ticklyline to Makhwibudi water drainage systems.	Number:	-	3 km for the construction of Ticklyline to Makhwibudi water drainage systems.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
18 Engineering Services Department	Improve access to affordable and sustainable services	Lenyenye Streets	% of planning and designs for the upgrading of Lenyenye Streets	%	-	100% of planning and designs for the upgrading of Lenyenye Streets	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022				Corrective Measures Taken	Source of Evidence	
							Revised Target	Actual	Rating	Reason for Deviation			
19	Engineering Services Department	Zangomato Mariven Road	% of planning and designs for the upgrading of Zangomato Mariven Road	%		100 % of planning and designs for the upgrading of Zangomato Mariven Road	N/A	N/A	N/A	N/A	N/A	N/A	N/A
20	Engineering Services Department	Nkawkowa Section D Streets	% of planning and designs for the upgrading of Nkawkowa Section D Streets (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and	%		100 % of planning and designs for the upgrading of Nkawkowa Section D Streets (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and	N/A	N/A	N/A	N/A	N/A	N/A	N/A



Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022					Source of Evidence	
							Revised Target	Actual	Ratting	Reason for Deviation	Corrective Measures Taken		
2	Engineering Services Department	Speed humps	Raymond Makelana Streets)	Number of speed humps constructed		30 speed humps constructed	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2	Engineering Services Department	Walk-behind rollers	Number of walk-behind rollers purchased	Number		2 x walk-behind rollers procured and delivered	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating			
23	Engineering Services Department	TLB and Grader	Number of TLBs and Graders purchased	Number	-	1 x TLB and 1 x Grader	2	0	R	Budget was not provided	Budget was not provided	Delivery note
24	Electrical Engineering Services Department	Electricity provision	# of households electrified in current financial year	Number	847	1503 households electrified in current financial year	1503	589	R	Winnie Mandela and Mavele not yet energized New Phepheni, New Rita and Senakwe still at tendering stage affected by temporal suspension of tendering process by	Winnie Mandela and Mavele will be fast tracked and energized in the 2022/23 financial year New Phepheni	Completion Certificate

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
								Revised Target	Actual	Rating			
26	Electric Engineering Services Department	Increase Financial Viability	Cost Recovery	% of Electricity Loss	%	11.34	22% of Electricity Loss	22	6.11%	G	None	None	-
											national treasury	, New Rita and Senakwe SCMU process will be finalized and project will be completed in the 2022/23 financial year	

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating			
27	Electricity access to affordable and sustainable services	Electricity Connection	% of the new Electricity Connections (Consumer Contribution) Funds received as services contributions spent on new connections and procurement of transformers (100%)	%	0%	100% of the new Electricity Connections (Consumer Contribution) Funds received as services contributions spent on new connections and procurement of transformers	100	125 %	G	Performance is dependent on applications and payments made which GTM does not have control of	None because Performance is dependent on applications and payments made which GTM does not have control of	New Connection register, Job cards
28	Improving access to affordable	Electricity Connection at	% of Electricity Connection at	%	60.62	100% Completion (91 units)	100 %	0 %	R	Electrical connection were not installed due	Installation to be done in 2022/23	Completion Certificate

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022		Reason for Deviation	Corrective Measures Taken	Source of Evidence
							Revised Target	Actual			
Department	and sustainable services	Runnymede Sport Facility	Runnymede Sport Facility						to National Treasury stoppage of all project that are more than R30 000,00	financial year	
29	Electricity Engineering Services Department	Improve access to affordable and sustainable services	Electrification of Mavele Phases 5	% of Electrification of Mavele Phases 5	%	100% Completion (213 Units)	100	95.5%	Challenges in sourcing out materials Airdac cable	Contractor busy sourcing out Airdac cable. The outstanding scope will be completed in the 2022/23 financial year	Appointment letter contractor, progress report, completion certificate



Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating			
30	Electric access to affordable and sustainable services	Electrification of New Phrepene	% of Electrification of New Phrepene	%	-	100% Completion (29 Units)	100	8 %	R	Temporal suspension of SCMU process to appoint contractor by National Treasury.	Construction to start in 2022/23 financial year, once procurement of contractor has been completed	Appointment letter consultant s, Eskom Sign off sheet, Appointment letter contractor, progress report, completion certificate
31	Electric access to affordable and sustainable services	Electrification of New Rita	% of Electrification of New Rita	%	-	100% Completion (30 Units)	100	8 %	R	SCM processes to appoint contractor not finalized; due to the temporal suspension of	Construction work will start in 2022/23 financial year after the	Appointment letter consultant s, Eskom Sign off sheet, Appointment letter

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating			
2	Electricity Engineering Services Department	Improve access to affordable and sustainable basic services	Electrification of Winny Mandela	% of Electrification of Winny Mandela	-	100% completion (618 Units)	100%	95.5%	R	Difficulties in the sourcing of PLC meters from suppliers, as their scarce in the market.	Busy engaging different suppliers trying to source meters. Project will be completed in the 2022/23 financial year	Appointment letter consultant s, Eskom Sign off sheet, Appointment letter contractor, progress report, completion certificate
3												

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating			
3 Community Services Department	Enhance Sustainable environment and social development	Weekly kerbside solid waste collection	Number of households with access to weekly kerbside solid waste collection(5 formal Towns)	Number	7 390.83	8695 households with access to weekly kerbside solid waste collection(5 formal Towns)	8695	9052	B	There is an increase in the number of households with access to weekly kerbside collections due to occupation of newly built houses in the following areas: Golden acres, River side estate, Letaba river and Matome estates.	None	Quarterly reports
3 Community Services	Enhance Sustainable	Rural Waste Service Areas	# of Rural Waste Service	Number	36.67	40 Rural Waste Service	40	40	G	None	None	Quarterly reports

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating			
Environment Department	Environment and social development	serviced (Level 2 waste management)	Areas serviced (Level 2 waste management)			Areas serviced (Level 2 waste management)						
3	Enhance Sustainable environment and social development	Commercial, institutional and industrial centres with access to solid waste removal services	Number of commercial, institutional and industrial centres with access to solid waste removal services	Number	-	407	407	938	B	Expansion of service to peri urban commercial sites and industries: 696 commercial sites 218 industries 24 schools.	None.	Quarterly reports
5	Enhance Sustainable environment	Cubic meters of waste disposed at the landfill site	Amount of Cubic meters of waste disposed at	Number	-	934m3 of waste disposed at the landfill site	934	7270	B	Increase is due to improved data collection. A total of 990	None	Quarterly reports
3	Enhance Sustainable environment	Cubic meters of waste disposed at the landfill site	Amount of Cubic meters of waste disposed at	Number	-	934m3 of waste disposed at the landfill site	934	7270	B	Increase is due to improved data collection. A total of 990	None	Quarterly reports

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022		Reason for Deviation	Corrective Measures Taken	Source of Evidence	
							Revised Target	Actual				
Department	and social development		the landfilled side						billing transactions were recorded. Accurate tonnage recorded since the weighbridge was repaired.			
37	Engine and sustaining Services Department	Optimise and sustain infrastructure services	Fencing of Nkowanokw a cemetery extension	Meter of Fence erected at Nkowanokw a cemetery extension	Number	80%	Erection of 1350m of concrete pallsade fencing completed	1350	550	The 550m lapsed from 2020/21 to 2021/22 FY and was finalized this FY. The remaining 800m was not implemented because of suspension of tenders by	Budget to be allocated to extend the fence in future.	Monthly Project Progress Reports, Completion certificate issued to the contractor

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence	
							Revised Target	Actual	Rating				
38	Engine and Services Department	Optimise and sustain infrastructure services	Fence Lenyenge cemetery	Meters of Fence erected at Lenyenge cemetery	Number	50%	Erection of 1350m of concrete palisade fencing completed	1350	550	R	The 550m lapsed from 2020/21 to 2021/22 FY and was finalized this FY. The remaining 800m was not implemented because of suspension of tenders by National Treasury.	Budget allocation to extend the fence in future	Monthly Project Progress Reports, Completion certificate issued to the contractor
39	Engineering Services	Improve access to affordable and	Testing of water samples	% of water samples(Extraced at GTM water purification	%	100%	100% of water samples(Extraced at GTM water	100	100%	G	None	None	Quarterly reports

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating			
Department	sustainable services		plants)/comp ying wit SANS 241			purification plants)/comp ying wit SANS 241						
40	Optimise and sustain infrastructure services	Maintenance of Buildings	Number of maintenance activities on municipal buildings and properties	Number	-	96 Maintenance activities on municipal buildings and properties	96	160	G2	Smaller works resulting with multiple activities	None	Quarterly reports
41	Optimise and sustain infrastructure services	Maintenance of Vehicles	Number of municipal fleet maintained	Number	82.90	264 municipal fleet maintained	264	498	G2	Improvement in maintenance turnaround	None	Monthly report
42	Optimise and sustain infrastructure	Maintenance of roads	Number of square meter of tarred	Number	17090.60	12000 square meter of tarred	12000	15842.28	B	None	None	Quarterly reports

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
								Revised Target	Actual	Rating			
	Department	Infrastructure services		municipal roads patched			municipal roads patched						
43	Engineering Services Department	Optimise and sustain infrastructure services	Contravention notices	# of contravention notices issued to decrease non-compliance to building regulations	Number	21	48 contravention notices issued to decrease non-compliance to building regulations	48	33	G	Increase in the level of compliance	Enforce compliance	Copies of notices issued
44	Engineering Services Department	Optimise and sustain infrastructure services	Maintenance of roads	Number of kilometers of municipal roads graded	Number	2 912.08	2400 kilometers of municipal roads graded	2400	2904.35	G	None	None	Monthly reports
45	Community Service	Optimise and sustain	Parks & gardens	Number of municipal parks and	Number	18	18 municipal parks and	18	18	G	None	None	Weekly maintenance place



Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating			
Electric Engineering Services Department	Infrastructure services		gardens maintained			gardens maintained						and checklist
46	Optimise and sustain infrastructure services	Electricity infrastructure maintenance	Replacement of traffic lights control boxes	%	-	100% Replacement of traffic lights control boxes	100 %	0 %	R	Appointment could not go ahead because of NT moratorium on appointments. Tenders have been called and quotes received but could not be evaluated.	No expenditure because Service Provider not appointed	Quarterly reports
47	Optimise and sustain infrastructure	Electricity network maintenance and	R-value spent on maintenance of the electricity	Number	8 173 396	R19 661 733.00 spent on maintenance of the	1966 1733	1856 1237	R	The electrical distribution area had a problem with 2 MVA	Stores needs to plan better leadlines	Quarterly reports

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating			
Services Department	Infrastructure services	refurbishment	Infrastructure			electricity infrastructure				transformers blowing, unfortunately the availability of these transformers at the stores stopped us from drawing new transformers for replacement and we had to make extensive usage of our rings to accommodate this. There is a total of 6 outstanding transformers that need to	on the replacing of transformers as stock items or increase there minimum stock on the 2 MVA transformers.	

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating			
48 Community Services Department	Enhance Sustainable environment and social	Library Services	# of Library users	Number	32 499	36000 Library users	36000	41159	G2	Library users are gaining confidence as COVID-19 subsidies and are returning	None	Tattletape statistics (5 libraries) Monthly Reports (5 libraries)
										be drawn from the stores and was not available due to delivery times, if transformers were available the spending of the variance would have been accommodated.		

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022				Source of Evidence	
							Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
	development											
50	Improve access to affordable and sustainable services	Tzaneen Testing Ground	% of ablution block, offices and storage facilities constructed	%	New	100% of ablution block, offices and storage facilities constructed	N/A	N/A	N/A			N/A
51	Improve access to affordable and sustainable services	Civic Centre roof	% of roof revamped at Civic Centre	%	New	100% of roof revamped at Civic Centre	100%	30%	R	Slow progress by contractor	Penalties or extension of time	Progress report. Completion certificate.
52	Improve access to	Supply and installation of	Number of High Mast lights	Number	-	7 High Mast lights erected at	N/A	N/A	N/A	N/A	N/A	N/A

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022				Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating	Reason for Deviation		
Engineering Services Department	Improve access to affordable and sustainable services	Power generator for Booster Pump	% of power generators supplied and installed for Aqua Park Booster Pump Station	%	-	100% of power generators supplied and installed for Aqua Park Booster Pump Station	100	100 %	G	None	None	N/A
		High Mast lights	erected at Nkowankowa, Petanenge, Zangoma/ Mariveni, Mome/Shik wambana, Lusaka, Sethong and Moleketa									

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating			
5	Engine and Services Department	Optimise and sustain infrastructure services	Fleet management system	% of fleet management systems procured	%	100% of fleet management systems procured	100	0 %	R	No re-advertisement due to letter from National Treasury	Tender to be advertised in the next quarter	Progress Report. Appointment letter. Installation certificate.
5	Engine and Services Department	Waste Removal Truck	Number of Waste Removal Trucks procured	Number	-	1 x waste removal truck procured and delivered	1	0	R	National Treasury letter to suspend advertisement of new tenders	Truck to be procured in the next FY	Delivery note.
5	Engine and Services Department	Trailer for Traffic Officers	Number of Trailers for Traffic Officers Procured	Number	-	1 x Trailer for Traffic Officers procured and delivered	1	0	R	Suspension of tenders by NT	Tender to be implemented in the next FY	Delivery note.

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating			
57	Engine Services Department	Improve access to affordable and sustainable services	Vehicle for the Mayor	Number of Vehicles Procured for the Mayor	-	1 * Vehicle of the Mayor procured	1	0	R	Suspension of tenders by NT	To be procured in 2022/23	Delivery note.
58	Engine Services Department	Improve access to affordable and sustainable services	Vehicle for the Speaker	Number of Vehicles Procured for the Speaker	-	1 x Vehicle of the speaker procured	1	0	R	Suspension of tenders by NT	Implementation in the next FY	Delivery note.
59	Corporate Services	Improve access to affordable and	IT Equipment	Number of IT equipments purchased	-	75 laptops procured	75	62	R	Not all councillors have enlisted their names yet to commit	The outstanding councillors will be	Financial Report and Delivery note

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating			
Department	sustainable basic services									so that the allocated allowances for telephone/communication can be used to procure the laptops. 7 traditional authority representatives will not be included in this arrangement because they are not recipient of the allowance.	followed up.	



Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating			
Office of the Chief Financial Officer	Optimise and sustain infrastructure services	Office furniture	Number of Office furniture purchased	Number	100 %	20 office furniture purchased	10	84	G	Purchase of new furniture for PED offices	Request for new furniture is done through Assets office who verify if there is a need.	Order documents
Engineering Services Department	Improve access to affordable and sustainable services	Rehabilitation of Boundary Street in Tzaneen	Rehabilitation of Boundary Street in Tzaneen	Number	New	Rehabilitation of Boundary Street in Tzaneen	1.4	1.4	G	None	None	Completion Certificate

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022				Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating	Reason for Deviation		
1 5 2	Electric access to affordable and sustainable services	Electrification of Senakwe	% of Electrification of Senakwe	%	32.64	100% completion (35 Units)	100%	0%	R	SCMU has not finalized the appointment of a contractor, due to the temporal suspension of tendering by the National Treasury	Appointment of a contractor to be finalized, once the SCM process has been finalized, and the project will be completed 2022/23 financial year.	Appointment Letter Contractor Progress Report Completion Certificate
1 5 3	Electric access to affordable	Electrification of Runnymede	% of Electrification of Runnymede	%	60,62	100% completion (91 Units)	100%	100%	G	None	None	Progress Report Completion

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating			
Services Department	Secure and sustainable services											None
1 5 4	Electric access to affordable and sustainable services	Electrification of Bokgaga phase1	% of Electrification of Bokgaga phase1	%	93,25	100% completion (60 Units)	100%	100%	G	None	None	Completion Certificate
1 5 5	Electric access to affordable and sustainable services	Electrification of Palana	% of Electrification of Palana	%	87	100% completion (230 Units)	100%	100%	G	None	None	Completion Certificate

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating			
156 Electric Engineering Services Department	Improve access to affordable and sustainable services	Electrification of Musiphani	% of Electrification of Musiphani	%	93,25	100% completion (96 Units)	100%	100%	G	None	None	Completion Certificate
157 Electric Engineering Services Department	Improve access to affordable and sustainable services	Electrification of Sonkwane	% of Electrification of Sonkwane	%	95,5	100% completion (55 Units)	100%	100%	G	None	None	Completion Certificate
158 Electric Engineering Services	Optimise and sustain infrastructure	Km of overhead electricity lines rebuilt	Km of overhead electricity lines rebuilt	Number	0	Km of overhead electricity lines rebuilt	19.2 km	20.089 km	G	Measured km longer than estimated km during	None	Completion Certificate

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating			
Electric Services Department	Optimise and sustain infrastructure services	Replacing 2x15 MVA 66/11 kv Transformer with 2x20 MVA at Tzaneen main sub in Phases 3 of 3	% of Replacing 2x15 MVA 66/11 kv Transformer with 2x20 MVA at Tzaneen main sub in Phases 3 of 3	%	70.2	Physical Construction (Energising 100%)	100 %	100 %	G	None	None	Completion Certificate
Electric and Engineering Services Department	Optimise and sustain infrastructure services	Rebuilding of the Greentrog to Haenersburg 11kV Feeder(2.3km)	% of Rebuilding of the Greentrog to Haenersburg 11kV Feeder(2.3km)	%	99.1	Rebuilding of the Greentrog to Haenersburg 11kV Feeder(2.3km) 100%	100 %	100 %	G	None	None	Progress Report Completion Certificate

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022				Source of Evidence	
							Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
1 6 1 Electric Engineering Services Department	Optimise and sustain infrastructure services	Rebuilding of Deeside 11kv line	% Rebuilding of Deeside 11kv line	%	90,58	Rebuilding of the Deeside 11KV Feeder(1.7km) 100%	100 %	100 %	G	None	None	145430
1 6 2 Electric Engineering Services Department	Optimise and sustain infrastructure services	Rebuilding of California 11kv lines	% of Rebuilding of California 11kv lines	%	New	Rebuilding of California 11KV Feeder(4.9km) 100%	100 %	100 %	G	None	None	Progress Report Completion Certificate
1 6 3 Electric Engineering Service	Optimise and sustain infrastructure	Rebuilding of Yarmona/Shivulari 11kv line	% Rebuilding of Yarmona/Shivulari 11kv line	%	New	Rebuilding of Yarmona/Shivulari 11kv line	100	100 %	G	None	None	Progress Report Completion Certificate

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating			
Electric Engineering Services Department	Optimise and sustain infrastructure services	Rebuilding of Letaba Feeder 33KV line	% of Rebuilding of Letaba Feeder 33KV line	%	New	Rebuilding of Letaba Feeder 33KV line (2.3km) 100%	100 %	100 %	⊖	Measured distance was longer than the estimated distance	More km were constructed	Progress Report Completion Certificate
Electric Engineering Services Department	Optimise and sustain infrastructure services	Refurbishment of the Ebenhezer 33KV Feeder PH 3	% Refurbishment of the Ebenhezer 33KV Feeder PH 3	%	8	Refurbishment of the Ebenhezer 33KV Feeder (3.3km) PH 3 100%	100 %	100 %	⊖	None	None	Completion Certificate

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating			
166	Electric and sustain infrastructure services	Refurbishment of the Ebenhezer 33kV Feeder PH 2	% Refurbishment of the Ebenhezer 33kV Feeder PH 2	%	New	Refurbishment of the Ebenhezer 33kV Feeder (3,1km) PH 2 100%	100 %	100 %	G	None	None	Completion Certificate
167	Electric and sustain infrastructure services	Installing 33kV voltage regulator on the 33kV Haenertsburg ring (100%)	% of installing 33kV voltage regulator on the 33kV Haenertsburg ring (100%)	%	17,8	Installing 33kV voltage regulator on the 33kV Haenertsburg ring (100%)	100 %	0 %	R	The project cannot be implemented due to insufficient budget, caused by material price escalation due to the current economical climate. Since the voltage	Identify alternatives of strengthening the network, and replace the voltage regulator project with.	Completion Certificate



Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Rating			
168 Electrical Engineering Services Department	Optimise and sustain infrastructure services	Number of 33 & 11kV Auto Reclosers x 4	Number of 33 & 11kV Auto Reclosers x 4	Number	New	No. of 33 & 11kV Auto Reclosers Installed x 4	4	4	G	None	None	GPS Coordinates Completed Certificate
										regulator is imported the procurement price is linked to the Rand and Dollar exchange and as results, the price has increased, making the project not feasibly		

Table 3: Year-end result for the Basic Service Delivery and Infrastructure Services KPA for 2021/22

	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022				Corrective Measures Taken	Source of Evidence
								Revised Target	Actual	Ratting	Reason for Deviation		
169	Electrical Engineering Services Department	Optimise and sustain infrastructure services	The Provision of Electrical Tools (Operations and Maintenance)	% of the Provision of Electrical Tools (Operations and Maintenance)	%	New	Provision of Electrical Tools (Operations and Maintenance) 100%	100 %	100 %	R	None	None	List of Capital Tools Purchase Receipt
170	Electrical Engineering Services Department	Optimise and sustain infrastructure services	The Provision of Electrical Capital Tools (Customer retail)	% the Provision of Electrical Capital Tools (Customer retail)	%	New	Provision of Electrical Capital Tools (Customer retail) 100%	100 %	0 %	R	No request for tools	None	List of Capital Tools Purchase Receipt

Table 4 presents a summary of the result as reported by Departments and from this it can be seen that only 59% of the targets are achieved

**Table 4: Basic Service Delivery and Infrastructure Services KPA - Summary of Results for 2021/22**

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.	13	
R	KPI Not Met	0% <= Actual/Target <= 66.9999%	23	41%
O	KPI Almost Met	67.0000% <= Actual/Target <= 99.9999%	2	%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	27	44%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.9999%	1	1%
B	KPI Extremely Well Met	133.0000% <= Actual/Target	8	11%
	<b>Total KPIs:</b>		<b>74</b>	<b>100%</b>

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

1. Delays in the appointment of service providers to implement capital projects during the first half of the financial year.
2. Project implementation delayed; most projects were only able to commence at the end of the 3<sup>rd</sup> quarter of the financial year.
3. Slow progress on site by the contractor
4. Due to the temporal suspension of tendering by the National Treasury most of the projects could not be implemented in the year under review

### 2.3 Local Economic Development KPA

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

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

Table 5 presents the progress made in achieving the performance target set for the objectives listed above during the period 1 July 2021 to 30 June 2022, compared to the performance of the previous year.

Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022				Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Ratio	Reason for Deviation		
61 Planning and Economic Development Department	Increase Investment in GTM Economy	Jobs created through municipal LED initiatives and capital projects	# of jobs created through municipal LED initiatives and capital projects	Number	210	100 jobs created through municipal LED initiatives and capital projects	100	1552	G2	None	None	Quarterly reports
62 Planning and Economic	Increase Investment	SMME's supported	# of SMME's	Number	56	100 SMME's	100	112	G2	None	None	Quarterly reports

Table 5: Year-end results for the Local Economic Development KPA for 2021/22														
Ref	Responsible Department	Strategic Objective	Program	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022				Corrective Measures Taken	Source of Evidence	
								Revised Target	Actual	Ratio	Reason for Deviation			
	Development Department	ent in GTM Economy		supported			supported							
63	Planning and Economic Development Department	Increase Investment in GTM Economy	Local reference committee meetings held (CWP)	# of Local reference committee meetings held (CWP)	Number	New	4 local reference committee meetings held (CWP)	4	4	G	None	None	Quarterly Report	
64	Planning and Economic Development Department	Increase Investment in GTM Economy	LIBRA education meeting	# of LIBRA education meeting held	Number	New	4 LIBRA education meeting held	4	10	R	None	None	Quarterly target(Notice s, attendance register and the minutes)	
65	Planning and Economic Development	Increase Investment in GTM	Agricultural Expo	# Agricultural EXPO	Number	New	1 agricultural EXPO	1	1	G	None	None	Quarterly reports	

**Table 5: Year-end results for the Local Economic Development KPA for 2021/22**

Ref	Responsible Department	Strategic Objective	Program	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022				Reason for Deviation	Corrective Measures Taken	Source of Evidence
								Revised Target	Actual	Ratio				
	Department	Economy												
66	Engineering Services Department	Increase Investment in GTM Economy	Active of jobs created through municipal EPWP projects	Number of active of jobs created through municipal EPWP projects (NKPI)(Full time equivalent)	Number	966.62	808 active of jobs created through municipal EPWP projects	808	808	R	None	None	None	EPWP Beneficiary list Capital project jobs register
67	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Investment attraction	# of committed investors attracted through GTEDA	Number	2	1 committed investors attracted through GTEDA	1	2	G	None	None	None	Quarterly reports(Signed agreements and commitment letters)

Table 5: Year-end results for the Local Economic Development KPA for 2021/22													
Ref	Responsible Department	Strategic Objective	Program	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022				Corrective Measures Taken	Source of Evidence
								Revised Target	Actual	Ratio	Reason for Deviation		
68	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	SMMIE Supported	# of SMMIE development and support	Number	56	9 SMMIE development and support	9	15	B	None	None	Quarterly Reports/Seminar report. Signed attendance register. )
69	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Agricultural Business Incubator	# of LED projects implemented through Agricultural Business Incubator	Number	-	15(Trainin g, business development)	15	54	B	None	None	Quarterly reports
70	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Promotional Events	# Promotional events attended and exhibited	Number	2	2 promotional events attended and exhibited	2	8	B	None	None	Quarterly Reports (Signed attendance register. Exhibition report)

Table 5: Year-end results for the Local Economic Development KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Program Name	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022				Source of Evidence	
								Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
71	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Workplace Skills Development Plan	Number Workplace Skills Development Plan (WSP) submitted to LG Setya by 30 April	Number	196%	1 workplace Skills Development Plan (WSP) submitted to LG Setya by 30 April	1	1	G	None	None	Quarterly Report ("WSP Proof of submission" Registration)
72	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Annual Report	Number of Annual Report submitted to the municipality by 15 January	Number	1	1 Annual Report submitted to the municipality by 15 January	1	1	G	None	None	Quarterly Report (Annual Report)
73	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	GTEDA business plan	# of Submission of the GTEDA business	Number	-	1 Submission of the GTEDA business	1	1	G	None	None	Quarterly Report



Table 5: Year-end results for the Local Economic Development KPA for 2021/22

Risk	Responsible Department	Strategic Objective	Program	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
								Revised Target	Actual	Rating			
74	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Strategic Risk mitigated	Number of Strategic Risk mitigated	Number	2	5 strategic Risk mitigated	5	2	R	Variance was due to those risks that have the financial implications pending Going Concern issues ie Risk no 1 (Going Concern, Risk no 7)(inability to secure inductive and Risk no 6)(insufficient human capital and lack of staff	Board has accepted the risk as is and will be mitigated pending Going concern once is resolved	Quarterly Report (Risk Monitoring Report)

Table 5: Year-end results for the Local Economic Development KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Program Name	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
								Revised Target	Actual	Rating			
75	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Audited Financial Statement	Number of Audited Financial Statements submitted to AGSA by 31 August	Number	0	1 Audited Financial Statement submitted to AGSA by 31 August	1	1	G	None	None	Quarterly Report(AFS submitted to AGSA)
76	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Annual Budget	#Annual Budget Approved by May	Number	New	1 Annual Budget Approved by May	1	1	G	None	None	Quarterly Report(Annual Budget Approved)
77	Greater Tzaneen Economic Development Agency	Increase Investment in GTM	Waste Management for SMMME	# LED projects implemented Waste	Number	7	4 LED projects implemented Waste Management	4	4	G	None	None	Quarterly Reports(Training reports. Signed

Table 5: Year-end results for the Local Economic Development KPA for 2021/22

Response of Department	Strategic Objective	Program Name	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
							Revised Target	Actual	Ratio			
							Target	Target	Ratio			
ment Agency	Econom		Management for SMMEs			ent for SMMEs						attendance register)
78	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Budget Spent	%	New	100% Budget Spent	100	94 %	R	The variance was due to under spending on board travel and Accommodations, members were attending meetings virtual	re adjustment of the budget and excess Funds will be used for core business	Quarterly Reports(Financial Report)
79	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	SMMEs assisted with registration	Number	New	40 SMMEs assisted with registration	40	77	G	None	None	Quarterly Report (CIPC registration report)

Table 5: Year-end results for the Local Economic Development KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Program Name	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
								Revised Target	Actual	Ratio			
80	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Internal Audits Conducted	# Internal Audits Conducted	Number	4	4 Internal Audits Conducted	4	4	R	None	None	Quarterly Report
81	Greater Tzaneen Economic Development Agency	Increase Investment in GTM Economy	Tzaneen Farmer Support	# LED projects implemented Tzaneen Farmer Support Facility	Number	-	20 (training farmers on governance and compliance, technical training on production and financial management)	20	50	B	None	None	Quarterly reports (Signed attendance register. Training reports)

Table 2 presents a summary of the results for the Local Economic Development KPA, from this it can be seen that only 76.1% of the targets set were achieved.

Table 2: Local Economic Development KPA - Summary of Results for 2021/22				
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%	5	23.8%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	10	47.6%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	2	9.5%
B	KPI Extremely Well Met	133.000% <= Actual/Target	4	19%
	<b>Total KPIs:</b>		<b>21</b>	<b>100%</b>

The key challenges impacting on the ability of the organisation to achieve the objectives set in terms of the Local Economic Development KPA are:

1. **GTEDA:** strategic Risk mitigated-Q4: Variance was due to those risks that have the financial implications pending Going Concern issues ie Risk no 1 (Going Concern, Risk no 7(Inability to secure inductive and Risk no 6(Insufficient human capital and lack of staff retention policy).
2. **GTEDA:** Budget Spent- under spending on board travel and Accommodations, members were attending meetings virtual
3. **GTEDA:** Internal Audits Conducted- Internal Audit is in the process of finalizing audit of financial performance
4. **EPWP-** target not reached due to poor planning in the last quarter and proper planning to be done on the next financial year

## 2.4 Financial Viability KPA

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

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

**Table 5** presents the progress made in achieving the performance target set for the objectives listed above during the period 1 July 2021 to 30 June 2022, compared to the performance of the previous year.

**Table 3: Year-end result for the Financial Viability KPA for 2021/22**

Ref	Responsible Department	Strategic Objective	Program	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022				Reason for Deviation	Corrective Measures Taken	Source of Evidence
								Revised Target	Actual	Rating				
82	Office of the Chief Financial Officer	Increase Financial viability	Budget Management	Number Annual Budget submitted to Council by 31 May	N/A	1	1 Annual Budget submitted to Council by 31 May	1	1	G	None	None	Quarterly reports	
83	Office of the Chief Financial Officer	Increase Financial viability	Revenue Management	# of properties on Valuation roll billed	N/A	-	15165 properties on Valuation roll billed	15165	18026	B	New developments and subdivisions	None	Monthly Billing report Valuation Roll Summary	

Table 3: Year-end result for the Financial Viability KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
								Revised Target	Actual	Rating			
84	Office of the Chief Financial Officer	Increase Financial Viability	Asset and inventory management	Number of assets update schedules	Number	New	11 Updated schedule of assets changes and 1 final assets register	12	12	R	None	None	Assess management monthly report
85	Office of the Chief Financial Officer	Increase Financial Viability	Annual Asset Verification report concluded	Number of Annual Asset Verification report concluded by 31 Aug	Number	New	1 Annual Asset Verification report concluded by 31 Aug	1	0	R	Challenges with new system (Sebata System) which is MSCOA compliant. See attached request for extension letter.	Assets verification will be submitted in September as the AFS will also be submitted in September	Asset Verification Report Acknowledge ment of receipt by AG

Table 3: Year-end result for the Financial Viability KPA for 2021/22

Response Number	Responsible Department	Strategic Objective	Program	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Rating	Reason for Deviation	Corrective Measures Taken	Source of Evidence
								Revised Target	Actual	Ratio				
86	Office of the Chief Financial Officer	Increase Financial Viability	SCM	% of appointed service providers since advertising of goods and services	Percentage	100%-	100% of adjudicated bids over closed bids that has been advertised	100	100	G	None	None	SCM Calculation: Total number of bids adjudicated divided by total number of bids advertised	
87	Office of the Chief Financial Officer	Increase Financial Viability	Compliant in-year SCM reports submitted on time to Council and Treasury	Number of compliant in-year SCM reports submitted on time to Council and Treasury	N/A	New	12 SCM reports	12	12	R	None	None	SCM Monthly Report	
88	Office of the Chief Financial Officer	Increase Financial Viability	Cost coverage	Cost coverage	N/A	-	1.5 Cost Coverage	1.5	1.57	G	None	None	Bi-Annual - income and expenditure reports Ratio calculation	



Table 3: Year-end result for the Financial Viability KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Program	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
								Revised Target	Actual	Rating			
89	Office of the Chief Financial Officer	Increase Financial Viability	Revenue collection	% of revenue collected (revenue billed over revenue collected)	N/A	-	80% revenue collected (revenue billed over revenue collected)	80	93	B	Payment of Eskom account R42m	None	Financial reports
90	Office of the Chief Financial Officer	Increase Financial Viability	Debt coverage ratio	Debt coverage ratio (operating income divided by debts service owing)	Ratio	-	18.8 debt coverage ratio (operating income divided by debts service owing)	18.8	34.99	G	None	None	Bi-Annual - income and expenditure reports Ratio calculation
91	Office of the Chief Financial Officer	Increase Financial Viability	M/FMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10	Number	New	12 S71 reports submitted to the mayor and provincial treasury	12	12	R	None	None	Monthly Section 71 Reports

Table 3: Year-end result for the Financial Viability KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Program	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
								Revised Target	Actual	Rating			
92	Office of the Chief Financial Officer	Increase Financial Viability	S52 reports submitted to Council	Number of S52 reports submitted to Council within 30 days of the end of each quarter	Number	New	4 S52 reports submitted to Council within 30 days of the end of each quarter	4	4	G	None	None	Sec 52 Quarterly reports
93	Office of the Municipal Manager	Increase Financial Viability	S72 reports submitted to Council and provincial treasury	Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting	Number	1	1 S72 reports submitted to Council and provincial treasury after assessment by the accounting	1	1	G	None	None	Mid-year report

Table 3: Year-end result for the Financial Viability KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
								Revised Target	Actual	Rating			
94	Office of the Chief Financial Officer	Increase Financial Viability	Adjustment Budget reports submitted to Council in terms of S28	Number of Adjustment Budget reports submitted to Council in terms of S28	Number	New	1 Adjustment Budget reports submitted to Council in terms of S28	1	1	G	None	None	Council Resolution
95	Office of the Chief Financial Officer	Increase Financial Viability	Annual financial statements submitted to the A-G within the prescribed timeframes	Number of annual financial statements submitted to the A-G within the prescribed timeframes	Number	1	1 AFS submitted to A-G 31/08/21	1	0	R	Challenges experienced with the finalization of the 2020 /2021 AFS due to the implementation of MSCOA and identification of incorrect	Proof of submission AFS submission and letters sent to Treasury, COGHSTA and AG	AFS

Table 3: Year-end result for the Financial Viability KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Program	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence	
								Revised Target	Actual	Rating				
96	Office of the Municipal Manager	Increase Financial Viability	Draft Annual Performance report submitted within regulated time	Number of Draft Annual Performance report submitted within regulated time	Number	New	Draft Annual Performance report to AG by 31/08/21	1	0	R	allocations of transactions	Challenges experienced with the finalization of the 2020 /2021 AFS due to the implementation of MSCOA and identification of incorrect allocations of transactions	APR will be submitted on the 13th September 2021 to the relevant stakeholders, the letters of extension were communicated to Treasury,	APR

Table 3: Year-end result for the Financial Viability KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
								Revised Target	Actual	Rating			
97	Office of the Chief Financial Officer	Increase Financial Viability	Personnel Expenditure	% of personnel budget spent	Percentage	-	100% of personnel budget spent	100	104	R	Reduction in Overtime Spending	None	Financial report
98	Office of the Chief Financial Officer	Increase Financial Viability	MIG Expenditure	% of MIG Expenditure	Percentage	100%	100% of MIG Expenditure	100	118	G	Increased spending on MIG in the 4th Quarter	None	Grant Expenditure Reports
99	Office of the Chief Financial Officer	Increase Financial Viability	Maintenance Expenditure	% of maintenance budget spent	Percentage	100%	100% of maintenance budget spent	100	99	G	Increased spending in maintenance of gravel & tarred roads	Increase spending in Council owned vehicles & buildings	Monthly financial report

Table 3: Year-end result for the Financial Viability KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Program	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
								Revised Target	Actual	Rating			
10	Office of the Chief Financial Officer	Increase Financial Viability	Capital Expenditure	% of capital budget spent	Percentage	97.33	100% of capital budget spent	100	71	R	Moratorium on procurement of projects has been lifted and service providers appointed late, but less expenditure incurred due to late appointments made	Interdict on the procurement of projects has been lifted and service providers have been appointed	Financial report

Table 2 presents a summary of the results for the Financial Viability KPA, from this it can be seen that only 68% of the targets set were achieved.

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%	5	26%
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	1	6%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	11	58%
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	0	0%
B	KPI Extremely Well Met	133.000% <= Actual/Target	2	10%
	<b>Total KPIs:</b>		<b>19</b>	<b>100%</b>

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

1. **% of personnel budget spent - Reduction in Overtime Spending**
2. **% of maintenance budget spent- Increased spending in maintenance of gravel & tarred roads**
3. **% of capital budget spent- Moratorium on procurement of projects has been lifted and service providers appointed late, but less expenditure incurred due to late appointments made**
4. **Number of annual financial statements submitted to the A-G within the prescribed timeframes - Challenges experienced with the finalization of the 2020 /2021 AFS due to the implementation of MSCOA and identification of incorrect allocations of transactions**
5. **Number of Draft Annual Performance report submitted within regulated time- Challenges experienced with the finalization of the 2020 /2021 AFS due to the implementation of MSCOA and identification of incorrect allocations of transactions**

## 2.5 Good Governance and Public Participation KPA

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

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

**Table 5** presents the progress made in achieving the performance target set for the objectives listed above during the period 1 July 2021 to 30 June 2022, compared to the performance of the previous year:

Responsible Department	Strategic Objective	Program	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022					Source of Evidence	
							Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken		
101	Office of the Municipal Manager	Effective and Efficient administration	External Auditing	Number of Improved audit opinion obtained from AG	Number	1 (Unqualified audit opinion)	1 (Unqualified audit opinion)	1	1	G	None	None	A-G Audit report
102	Office of the Municipal Manager	Effective and Efficient administration	AG Action Plan	Number of AG Action Plan submitted to Council by 31 January	Number	-	Submit AG Action Plan to Council by 31 January	1	1	G	None	None	A-G Auditing Action Plan



Table 3: Year-end result for the Good Governance and Public Participation KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022			Reason for Deviation	Corrective Measures Taken	Source of Evidence
								Revised Target	Actual	Rating			
103	Office of the Municipal Manager	Effective and Efficient administration	Audit findings from the Auditor General	Number of audit findings from the Auditor General	Number	-	40 audit findings from the Auditor General	40	42	R	Target not met due to system challenges with the implementation of McoSA	Frequent engagements with the service provider to resolve issues	A-G Report
104	Office of the Municipal Manager	Effective and Efficient administration	A-G queries resolved	% of A-G queries resolved	%	-	100% of A-G queries resolved	100	26%	R	Delays in updating progress	Action plan progress discussed in management meetings	AGSA Action Plan
105	Office of the Municipal Manager	Effective and Efficient administration	Risk Based Internal Audit Plan approved	Number of Risk Based Internal Audit Plan approved	Number	-	1 Risk Based Internal Audit Plan approved	1	1	G	None	None	Council Resolution

Table 3: Year-end result for the Good Governance and Public Participation KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
106	Office of the Municipal Manager	Effective and Efficient administration	PMS report submitted to Audit Committee	Number of PMS report submitted to Audit Committee	Number	-	4 PMS reports submitted to Audit Committee	4	4	G	None	None	SDBIP Quarterly reports
107	Corporate Services Department	Effective and Efficient administration	Development of HR strategy	% of development of HR strategy	%	-	100% of development of HR strategy	0%		R	The HR Strategy could not be developed due to the incapacity of the acting HR Manager during the period of acting.	The HR Strategy will be developed in the 2022/23 financial year.	Council Resolution

Table 3: Year-end result for the Good Governance and Public Participation KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
108	Office of the Municipal Manager	Effective and Efficient administration	Audit Committee meetings	Number of audit committee meetings held	Number	-	4	4	7	G2	Delays in appointment of AC led to 3 meetings held in 1 quarter	None	Quarterly reports
109	Office of the Municipal Manager	Effective and Efficient administration	Risk Assessments	Number of risk assessments conducted	Number	-	1	1	1	G	None	None	Risk Assessment reports
110	Greater Tzaneen Economic Development Agency	Effective and Efficient administration	Board Meeting held	Number of board meetings held	Number	4	4	4	4	G	None	None	Quarterly Reports (invitation, attendance register and minutes)
111	Office of the Municipal Manager	Effective and Efficient administration	Strategic Risk Mitigated	Number of Risk Quarterly Reports	Number	-	4	4	4	G	None	None	Risk and compliance Monitoring Report

Table 3: Year-end result for the Good Governance and Public Participation KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
	Manager	administration		submitted to Audit Committee			to Audit Committee						
112	Office of the Municipal Manager	Effective and Efficient administration	Risk and compliance Committee meetings	Number of Risk and compliance Committee meetings held	Number	-	4 risk and compliance Committee meetings held	4	4	G	None	None	Risk Committee reports
113	Community Services Department	Effective and Efficient administration	Safety and Security	% of cases of theft of council items reported	%	100%	100% of cases of theft of council items reported	100	100 %	G	None	None	Quarterly reports

Table 3: Year-end result for the Good Governance and Public Participation KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022					Source of Evidence	
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken		
114	Office of the Municipal Manager	Effective and Efficient administration	MPAC quarterly reports	# of MPAC quarterly reports submitted to council	Number	-	4 MPAC quarterly reports submitted to council	4	9	G	None	None	None	MPAC reports, council resolution
115	Corporate Services Department	Effective and Efficient administration	MPAC meetings	Number of MPAC meetings held	Number	-	12 MPAC meetings held	12	13	G	None	None	None	Agenda, Minutes and attendance register
116	Corporate Services Department	Effective and Efficient administration	Council sittings held	Number of council sitting held	Number	-	6 council sittings held	6	13	B	None. Council resolved to have 7 normal meetings in a financial year.	None	None	Agenda (Cover page and index), Minutes and attendance register

Table 3: Year-end result for the Good Governance and Public Participation KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
117	Office of the Municipal Manager	Effective and Efficient administration	GTM council resolutions implemented	% of GTM council resolutions implemented	%	78.31	100% of GTM council resolutions implemented	100 %	G	None	None	Council resolution register	
118	Corporate Services Department	Effective and Efficient administration	Schedule Executive committee meetings held	Number of schedule Executive committee meetings held	Number		12 schedule Executive committee meetings held	13	G	None	None	Agenda (Cover page and index), Minutes and attendance register	
119	Office of the Municipal Manager	Improved Stakeholder Relations	Public participation meetings (imbizos)	Number of public participation meetings (imbizos) held	Number	-	4 public participation meetings (imbizos) held	36	G	35 IDP/PMS AND BUDGET Public participation and 1 Mayoral Imbizo	None	Quarterly reports	

Table 3: Year-end result for the Good Governance and Public Participation KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
120	Corporate Services Department	Improved Stakeholder Relations	Community meetings held	Number of community feedback meetings held	Number	-	140 community feedback meetings held 4 per ward)	140	0	R	Consolidated ward committee establishment report	Ward committee report will be reported in the 1st quarter	Monthly reports
121	Office of the Municipal Manager	Effective and Efficient administration	Service Level Agreement	% of SLAs signed within 15 working days after acceptance of the appointment	%	100%	100% of SLAs signed within 15 working days after acceptance of the appointment	100%	100%	G	None	None	Acceptance Letter, Signed SLA's, SLA Register
122	Office of the Municipal Manager	Effective and Efficient administration	Complaints Management	% of complaints resolved	%	100%	100% of complaints resolved	100%	100%	R	None	None	Complaints Management Register

Table 3: Year-end result for the Good Governance and Public Participation KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
123	Corporate Services Department	Effective and Efficient administration	Functional ward committees	Number of functional ward committees	Number	35	35 functional ward committees	0	R	None except that the ward committees concluded their term of office in November 2021.	None	Quarterly reports	
124	Corporate Services Department	Effective and Efficient administration	Monthly ward committee reports	Number of monthly ward committee reports submitted	Number	148	420 monthly ward committee reports submitted	105	R	None	None	Quarterly reports	



Table 3: Year-end result for the Good Governance and Public Participation KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
125	Corporate Services Department	Effective and Efficient administration	Development Communication strategy	% of development Communication strategy	%	-	100% of development Communication strategy	50%	R	The development or the review of the Communication strategy could not be concluded as it was part of a package of strategies and policies to be reviewed but postponed	The Strategy will be reviewed in the first quarter of the 2022/2023 Financial year.	Council Resolution	

Table 3: Year-end result for the Good Governance and Public Participation KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
126	Community Services Department	Effective and Efficient administration	Licensing and law enforcement	# of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)	Number	36	36 monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dpt of Transport)	36	G	None	None	SLA Monthly Licensing Compliance Checklists	
127	Corporate Services Department	Effective and Efficient administration	IT Strategy	% of development of IT strategy	%	-	100% of development of IT strategy	100%	R	The draft IT strategy presented to Management and EXCO, Awaiting for Council approval. ICT	The IT Strategy to be approved by council 1st quarter 2022/2023 Financial	Council Resolution	

Table 3: Year-end result for the Good Governance and Public Participation KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022				Source of Evidence	
								Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
128	Community Services Department	Effective and Efficient administration	Road traffic regulation	Number of roadblocks conducted	Number	42	12 roadblocks conducted	12	12	G	none	none	Monthly roadblock report
129	Office of the Municipal Manager	Effective and Efficient administration	Disaster Management	% of disaster incidences responded to within 72 hours	%	100%	100% of disaster incidences responded to within 72 hours	100	100%	G	None	None	Disaster relief form

Table 3: Year-end result for the Good Governance and Public Participation KPA for 2021/22													
Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022				Source of Evidence	
								Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
130	Office of the Municipal Manager	Effective and Efficient administration	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness campaigns held	Number	9	4 disaster risks management awareness campaigns held	4	5	G	None	None	Disaster awareness Quarterly reports

Table 2 presents a summary of the results for the Good Governance and Public Participation KPA, from this it can be seen that only 70% of the targets set were achieved.

Table 2: Good Governance and Public Participation KPA - Summary of Results for 2021/22			
Colour	Key to the Colour Codes	Coding	% in Category
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 66.999%	9
O	KPI Almost Met	67.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	19
G2	KPI Well Met	100.001% <= Actual/Target <= 132.999%	1
B	KPI Extremely Well Met	133.000% <= Actual/Target	1
Total KPIs:			30

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

1. **40 audit findings from the Auditor General - Target not met** due to system challenges with the implementation of McoSA
2. **100% of A-G queries resolved - Delays in updating progress**
3. **100% of development of HR strategy- The HR Strategy could not be developed** due to the incapacity of the acting HR Manager during the period of acting.
4. **140 community feedback meetings held 4 per ward- Consolidated ward committee establishment report**
5. **Consolidated ward committee establishment report- Consolidated ward committee establishment report**
6. **35 functional ward committees- The Ward committee establishment were concluded by the end of May 2022.**
7. **420 monthly ward committees' reports submitted-**
8. **100% of development Communication strategy- The development on the review of the Communication strategy could not be concluded as it was part** of a package of strategies and policies to be reviewed but postponed.

## 2.6 Municipal Transformation and Organizational Development KPA

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

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

Table 5 presents the progress made in achieving the performance target set for the objectives listed above during the period 1 July 2021 to 30 June 2022, compared to the performance of the previous year.

Table 3: Year-end result for the Municipal Transformation and Organizational Development KPA for 2021/22													
Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022				Source of Evidence	
								Revised Target	Actual	Rating	Reason for Deviation		Corrective Measures Taken
131	Office of the Municipal Manager	Develop a high Skilled and Knowledgeable workforce	IDP Review	Number of IDP/Budget adopted by Council by May	Number	-	Adopted by Council by May 2022	1	1	G	None	None	Council resolution

Table 3: Year-end result for the Municipal Transformation and Organizational Development KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
1 3 2	Office of the Municipal Manager	Develop a high Skilled and Knowledgeable workforce	IDP Representative Forum	Number of IDP Representative Forum meetings held	Number	3	4 IDP Representative Forum meetings held	4	4	G	None	None	Minutes, Attendance register
1 3 3	Office of the Municipal Manager	Develop a high Skilled and Knowledgeable workforce	IDP/PMS strategic planning session	Number of strategic planning session held	Number	1	1 Session	1	1	G	None	None	Strategic Session Report
1 3 4	Office of the Municipal Manager	Develop a high Skilled and Knowledgeable workforce	Section 54 and S56 with signed performance agreements	Number of senior managers (section 54 and S56) with signed performance agreements	Number	7	7 Senior managers (section 54 and S56) with signed performance agreements within	7	7	G	None	None	Signed Performance Agreements

**Table 3: Year-end result for the Municipal Transformation and Organizational Development KPA for 2021/22**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
135	Office of the Municipal Manager	Develop a high Skilled and Knowledgeable workforce	Formal assessments conducted (S54 & 56)	Number of formal assessments conducted (S54 & 56)	Number	0	2 formal assessments conducted (S54 & 56)	2	2	G	None	None	Assessment reports
136	Corporate Services Department	Develop a high Skilled and Knowledgeable workforce	Officials other than S56 managers with Performance Plans	Number of other officials other than S56 managers with Performance Plans	Number	-	30 other officials other than S56 managers with Performance Plans	30	30	G	None	None	Performance Plans
139	Office of the Municipal Manager	Effective and Efficient administration	Draft Annual Report	Number of Draft Annual Report	Number	1	1 (Draft Annual Report)	1	1	G	None	None	Quarterly reports



**Table 3: Year-end result for the Municipal Transformation and Organizational Development KPA for 2021/22**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
140	Corporate Services Department	Effective and Efficient administration	Final Annual and oversight reports adopted	Number of Final Annual and oversight reports adopted within stipulated timeframes	Number	-	1(Oversight report on the Annual report approved by Council by March)	1	1	G	None	None	Council Resolution
141	Corporate Services Department	Develop a high Skilled and Knowledgeable workforce	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	Number	78	75 employees and councillors capacitated in terms of Workplace Skills plan	75	174	R	Budget constraints.	Training interventions met in the 2021/22 financial year will be accommodated in the 2022/23 financial year.	Training reports

Table 3: Year-end result for the Municipal Transformation and Organizational Development KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
142	Corporate Services Department	Develop a high Skilled and Knowledgeable workforce	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)	Number	-	26 municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)	58	B	The variance need to be adjusted during mid year when possible to align with baseline as per request on the previous year	None	Quarterly reports	
143	Corporate Services Department	Develop a high Skilled and Knowledgeable workforce	Employment Equity Plan (NKPI)	Number of people from employment equity target group employed in	Number	-	32 People from employment equity target group employed in	30	R	Contract lapsed of Electrical Director	The position for both directors and manager	EE reports	

**Table 3: Year-end result for the Municipal Transformation and Organizational Development KPA for 2021/22**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
144	Corporate Services Department	Develop a high Skilled and Knowledgeable workforce	Workplace skillsplan	the three highest levels of the municipality (National indicator)	the three highest levels of the municipality (National indicator)	-	the three highest levels of the municipality (National indicator)	1100000	1568710	R	The over expenditure on the budgeted amount was due to training price increase in the market.	The over expenditure on the budget allocation will be adjusted during the Budget adjustment in the 2022/23 financial year.	Financial report

**Table 3: Year-end result for the Municipal Transformation and Organizational Development KPA for 2021/22**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
145	Corporate Services Department	Develop a high Skilled and Knowledgeable workforce	Local Labour Forum	Number of Local Labour Forum Meetings held	Number	-	4 local Forum meetings held	4	5	G	The request was from both management and labour union to handle issues of leave and other related work matters.	None as the request is in line with main collective agreement.	Agenda and attendance register

**Table 3. Year-end result for the Municipal Transformation and Organizational Development KPA for 2021/22**

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
146	Corporate Services Department	Develop a high Skilled and Knowledgeable workforce	Workstations inspected for OHS contraventions	Number of workstations inspected for OHS contraventions	Number	67	36 workstations inspected for OHS contraventions	36	54	G2	The need for inspection on some areas come due to request.	None	Quarterly reports
147	Corporate Services Department	Develop a high Skilled and Knowledgeable workforce	In-year compliance reports on OHS generated	Number of in-year compliance reports on OHS generated	Number	-	4 In-year compliance reports on OHS generated	4	4	G	None	None	Quarterly reports
148	Corporate Services Department	Develop a high Skilled and Knowledgeable workforce	Policy development, by-laws and reviews	Number of by-laws developed/reviewed	Number	-	5 by-laws developed/reviewed	5	0	R	No By-laws were reviewed in the 2021/22	17 IT Policies and 7 Risk Policies were	Policy and by-law register

Table 3: Year-end result for the Municipal Transformation and Organizational Development KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
149	Corporate Services Department	Develop a high Skilled and Knowledgeable workforce	Policy workshop	Number of policy workshops held	Number	-	1 Policy workshops held	10	R		No Policy workshop was held during the 2021/22 financial year due to the	The IT and Risk and Compliance Policy workshop was held with councillor on 28 July 2022	Invitations & attendance register

Table 3: Year-end result for the Municipal Transformation and Organizational Development KPA for 2021/22

Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022					Source of Evidence
								Revised Target	Actual	Rating	Reason for Deviation	Corrective Measures Taken	
150	Corporate Services Department	Develop a high Skilled and Knowledgeable workforce	policies developed/reviewed	Number of policies developed/reviewed	Number	-	57 policies developed/reviewed	24	R		There is poor coordination of the review and development of Policies. The function should be assigned to Legal Office	Other municipal policies are considered for review in the 2022/23 financial year.	Policy and by-law register

Table 3: Year-end result for the Municipal Transformation and Organizational Development KPA for 2021/22																			
Ref	Responsible Department	Strategic Objective	Programme	KPI Name	Description of Unit of Measurement	Baseline	Revised Annual Target	Year to Date Values ending June 2022				Source of Evidence							
								Revised Target	Actual	Ratio	Reason for Deviation		Corrective Measures Taken						

Table 2 presents a summary of the results for the Municipal Transformation and Organizational Development KPA, from this it can be seen that only 67% of the targets set were achieved,



Table 2: Municipal Transformation and Organizational Development KPA - Summary of Results for 2021/22				
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%	6	33%
O	KPI Almost Met	67.000% ≤ Actual/Target ≤ 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	10	56%
G2	KPI Well Met	100.001% ≤ Actual/Target ≤ 132.999%	1	5.5%
B	KPI Extremely Well Met	133.000% ≤ Actual/Target	1	5.5%
	<b>Total KPIs:</b>		<b>18</b>	<b>100%</b>

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

1. **32 People from employment equity target group employed in the three highest levels of the municipality (National indicator):** Contract lapsed of Electrical Director and Corporate Services Resignation of manager Town Planning
2. **5 by-laws developed/ reviewed:** No By-laws were reviewed in the 2021/22 financial year since there were no changes in relevant legislations to inform the review.
3. **1 Policy workshops held:** No Policy workshop was held during the 2021/22 financial year due to the ongoing process of IT Policies review.
4. **57 policies developed/reviewed Performance Management:** There is poor coordination of the review and development of Policies. The function should be assigned to Legal Office for correct record keeping with accurate register and correct figure.

## **2.5 Summary of Departmental Performance for 2021/22**

This section will provide a summary of performance per Department as well as for the entire organisation for the 2021/22 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. The performance of the Department in 2021/22 is reflecting an overall achievement level of **88%**, which is a marked an improvement from the **54.54%** achieved in 2020/21. Of the **25** KPIs allocated to the Department only **22** were achieved fully.

### **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 during 2021/22 is reflecting an overall achievement level of **63%**, which is a marked an improvement from the **45.45%**, achieved in 2020/21. Of the **19** KPIs allocated to the Department, **12** targets were achieved.

### **2.5.3 Corporate Services Department**

The Corporate Services Department comprise of Admin & Records, Communications & Marketing, Human Resource, Information Technology, Legal Services, and Public Participation divisions. The performance for the Department during 2021/22, reflecting an overall achievement level of **41%** which is a decline from the **50%** achieved in 2020/21. Of the **22** KPIs allocated to the Department, **9** targets were achieved.

### **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 2021/22 reflecting an overall achievement level of **100%** which is an improvement from the **57%** achieved in 2020/21. Of the **21** KPIs allocated to the Department, **12** targets were achieved.

### **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 2021/22 is reflecting an overall achievement level of **61%**, which is an improvement from the **60%** achieved in 2020/21. Of the **28** KPIs allocated to the Department, for the targets set only **17** were met.

#### **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 2021/22 reflecting an overall achievement level of 40%, which is a marked decline from the 51.84% achieved in 2020/21. Of the 25 KPIs allocated to the Department, for the targets set only 10 were met.

#### **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. The performance for the Department during 2021/22, reflecting an overall achievement level of 67% which is an improvement from the 50% achieved in 2020/21. Of the 9 KPIs allocated to the department only 6 targets met.

#### **2.5.8 Greater Tzaneen Economic Development Agency**

The performance of GTEDA is reflecting an overall achievement level of 81% which is a marked an improvement from the 78.94% achieved in 2020/21. Of the 16 KPIs allocated to the department only 13 targets met.

**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 627/1446 (i.e., 43%) were filled as of 30<sup>th</sup> June 2022.

**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 (2021/22)</b>		<b>Date adopted by Council (or comment on failure to adopt)</b>
<b>Name of Policy</b>	<b>% Completed</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

**Table 123: Corporate Services Policies and Plans (2021/22)**

	<b>Name of Policy</b>	<b>% Completed</b>	<b>Date adopted by Council (or comment on failure to adopt)</b>
9	HIV/AIDS for Employees	50%	Policy still being drafted
10	Human Resources Development	100%	Refer to Training and development Policy
11	Information Technology	50%	Policies developed awaiting approval in 21/22 I. Antivirus Policy II. ICT Equipment Usage Policy III. ICT Account Management Policy IV. Email Acceptable Use Policy V. ICT Password Policy VI. Internet Acceptable Use Policy VII. ICT Incident Management Policy VIII. Mobile Access Device Policy IX. ICT Change Management Policy X. ICT Security Policy XI. ICT Patch Management Policy
12	Job Evaluation	100%	SALGA Policy
13	Leave	100%	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)

**Table 123: Corporate Services Policies and Plans (2021/22)**

	Name of Policy	% Completed	Date adopted by Council (or comment on failure to adopt)
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
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	COVIDA	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 2021/22 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.

**Table 124: Number and cost of injuries on duty (2021/22)**

Type of Injury	Days Injury leave taken	No of employees	% of Employees using sick leave
Required basic medical attention only	9	9	1.26
Temporary total disablement	73	3	0.42
Permanent Disablement	1	1	0.1
Fatal	0	0	0
<b>Total</b>	<b>83</b>	<b>13</b>	<b>1.81</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 2021/22</b>						
<b>Designation</b>	<b>Total sick leave (days)</b>	<b>% of sick leave without medical certification</b>	<b>Employees using sick leave*</b>	<b>Estimated cost@ basic salary</b>	<b>Average per job category</b>	
Unskilled and defined decision making (level 17-15)	1766	3.05%	148	R1 199 114-	11.93 days	
Semi-skilled - discretionary decision making (level 10-14)	468	3.84%	54	R426 348-	8.66 days	
Skilled, technical and academically qualified workers (7-9)	1144	6.46%	98	R1 367 080-	11.67 days	
Professionally qualified and experienced specialists (middle management) level 4-6	898	5.56%	84	R1 944 170	10.69 days	
Management (level 3)	160	7.5%	19	R653 280-	8.42 days	
Senior Management (level 0-2)	22	13.63%	4	R81 880-	5.5 days	
<b>Total</b>	<b>4458</b>		<b>407</b>	<b>R5 671 872-</b>		

**Notes for Table 125**

The 2021/22 spending is R1,4 million more than the 2020/2021 year. Covid had a significant influence on this figure. Senior Management are the employees who took the most leave without a sick note submitted. For the 2021/22-year 1460 more sick leave days were used than the previous year which is a 32% increase.



*Two employees have been suspended in the 2020/2021 financial year*

**4.4 PERFORMANCE REWARDS**

2020/21 financial year assessments were conducted after the audit report. Only one director qualifies to be paid performance bonus.

**4.5 SKILLS DEVELOPMENT AND TRAINING**

**Below is the training report for the 2021/22 financial year ended 30<sup>th</sup> June 2022**

The Municipality has spent R1 568 710 on capacity building and skills development for municipal employees as follows:

**4.5. (1) Officials:**

COURSE	No. OF BENEFICIARIES	TRAINING INSTITUTION
Communication and presentation skills	01	Imsimbi Training
POPI Act Training	06	CBM Training
OHS Training	01	NOSA
Monitoring and Evaluation Training	01	Imsimbi Training
Recognition of Prior Learning	05	Gumela Projects
Telephonic Etiquette Training	05	DTM Consulting

COURSE	No. OF BENEFICIARIES	TRAINING INSTITUTION
Supply Chain Management Training	20	DTM Consulting
Data analysis for Internal auditors	01	Institute of Internal Auditors South Africa
Pump Operation and Maintenance	11	Majoncar Projects and Training Academy Pty (Ltd)
Library Outreach Training	13	Paseka Business Enterprise
Water Sampling and analysis	16	Majoncar Projects and Training Academy Pty (Ltd)
Model and Design Business Process and Workflow	01	Intelligence Transfer Centre
Managing Virtual Teams	03	Leading Edge Business Solutions
Conflict Management and customer	23	Nyankwavi Investment
Payday System Administration	06	PAYDAY Pty Ltd
Local Content	01	Tender Pty

COURSE	No. OF BENEFICIARIES	TRAINING INSTITUTION
MFMA	10	Gumela Projects
ORHVS	09	Paseka Business Enterprise
First Aid Training	44	Nyankwavi Investment
Deploying and Managing Office 365	01	Torque IT

#### 4.6 EMPLOYEE EXPENDITURE

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

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

Category of employees	Total expenditure R	% of expenditure
S 54 & 56 Managers	9 557 228	3%
Other Employees	324 413 893	97%
<b>Total employees' expenditure</b>	<b>333 971 121</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	634 856	74 000	-	88 791	797 647
Chief Finance Officer	1 026 519	271 000	-	330 369	1 627 888
Director: Engineering Services	1 080 000	348 000	-	35 360	1 463 360
Director: Electrical Engineering	933 383	153 000	-	311 971	1 398 354
Director: Community Services	1 284 615	96 000	-	199 077	1 579 692
Director: Corporate Services	998 815	187 000	-	133 948	1 319 763
Director: Planning & Economic Development	1 034 583	120 000	-	215 941	1 370 524

**COUNCILLORS**

Designation	Annual Remuneration(R)
Mayor	955 982
Speaker	779 430
Executive Committee Members	2 131 827
Councillors (part time)	20 315 783
Councillors (full time)	3 531 976
<b>Total</b>	<b>27 714 998</b>

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

**Table 135: Financial Interests declared 2021/2022**

Position	Name	Description of Financial Interest
<b>COUNCILLORS</b>		
001661	NR Rikhotso	<ul style="list-style-type: none"> <li>• Shares MTN, Zakhele</li> </ul>
001674	MA Makwela	<ul style="list-style-type: none"> <li>• Shares at Sasol, Sole Director # Inactive</li> <li>• Kamo Omo PTY (LTD)</li> </ul>
001710	MJ Maake	<ul style="list-style-type: none"> <li>• GEPF (Pension Fund)</li> <li>• Old Mutual</li> </ul>
001664	COUNCILLOR/ MOP REP/ WARD	<ul style="list-style-type: none"> <li>• Phu Thuma Nathi (Shares and Securities Company)</li> </ul>
001705	Councillor	<ul style="list-style-type: none"> <li>• Directorship (Owner) (Fast Body Healing (FBH) Making Herbal Medicine.</li> </ul>
001667	Council Rep Mopani Public and Transport	<ul style="list-style-type: none"> <li>• Membership closed Corporation (Hgowa Trading 50%)</li> </ul>

**Table 135: Financial Interests declared 2021/2022**

001699	Councillor	GE Ntimbane	<ul style="list-style-type: none"> <li>• Farming Taxi, Tarven,</li> <li>• Butchery Restaurant,</li> <li>• Old Mutual</li> </ul>
001748	Speaker Full Time	MS Tiba	<ul style="list-style-type: none"> <li>• GEPF (Pension Fund)</li> <li>• Other Avon - Justine</li> </ul>
001715	WHIP Full Time	GM Malajji	<ul style="list-style-type: none"> <li>• Membership – Sekgatho Trading Enterprise</li> <li>• Directorship – Malajji Optometrist</li> </ul>
001661	Councillor Ward	TH Mushwana	<ul style="list-style-type: none"> <li>• Shares and Securities:</li> <li>• Sanlam Sky</li> <li>• Avbob</li> <li>• SA-African</li> <li>• Old Mutual</li> <li>• Employment with Department of Education Matimu High school.</li> <li>• GEPF (Pension)</li> </ul>
001729	Councillor PR	SN Mohonone	<ul style="list-style-type: none"> <li>• Manager of Malemela Liquer &amp; Retuarant (Business Undertaking) with a monthly income.</li> <li>• Director of Woof Woof Sports Expo a sport project with no income.</li> </ul>
001749	Councillor	PP Machelthe	<ul style="list-style-type: none"> <li>• Directorship – Thuto KE Lesedi Day Care Centre</li> </ul>
001645	Councillor Ward	TL Matita	<ul style="list-style-type: none"> <li>• Shares and Securities Matita Biznet and Great Power Investment</li> <li>• Close Corporation – Matita Investment – Great Power Investment L&amp; L Properties</li> <li>• Directorship Matita Biznet Investment</li> <li>• L&amp; L Properties</li> <li>• Power Investment.</li> <li>• Partnership Matita Transport Logestics.</li> <li>• Interest L&amp; L Properties</li> </ul>

**Table 135: Financial Interests declared 2021/2022**

			<ul style="list-style-type: none"> <li>• Employment and Remuneration – Matita Bizznet Investment.</li> <li>• MCPF (Pension Fund)</li> <li>• Other (Investment Facilitation)</li> </ul>
001648	Transport Safety and Security	N Nkhwashu	<ul style="list-style-type: none"> <li>• Employment and remuneration</li> <li>• Traditional Leader (Stipent)</li> <li>• Part Time Welder</li> </ul>
001723	Councillor FULL TIME/MPAC	NG Maunatlala	<ul style="list-style-type: none"> <li>• Financial Interest Old Mutual Avbob,</li> <li>• 1x Hectra Land</li> <li>• 1x Homestead</li> <li>• Tjima Construction</li> <li>• Member of Maunatlala Cooperative</li> <li>• Manafisol Group</li> <li>• Mantswa Trust Account</li> <li>• Tjima Construction</li> </ul>
001730	PR Councillor (MOPANI)	MC Morwatshela	<ul style="list-style-type: none"> <li>• GEPF (Pension Fund)</li> </ul>
001719	Councillor	NP Mathebula	<ul style="list-style-type: none"> <li>• Old Mutual</li> </ul>
001673	Councillor / EXO	MM Letsoalo	<ul style="list-style-type: none"> <li>• Directorship – NGO (NPO) Golang Kulani ELC NGD</li> <li>• Employment/remuneration – Golang , Stipend</li> <li>• Kulani ELC</li> </ul>
001676	Councillor EXO	RE Pohl	<ul style="list-style-type: none"> <li>• Old Mutual</li> <li>• Annuity Fund FNB</li> <li>• Momentum</li> </ul>
001697	Councillor / Infrastructure	MC Nkhwashu	<ul style="list-style-type: none"> <li>• Interest Property – 43 Heide Street Flora Park Tzaneen</li> </ul>
001717	Councillor	D Malamela	<ul style="list-style-type: none"> <li>• Business Undertaking –Driving School</li> </ul>
001722	Councillor EXCO	TT Maunatlala	<ul style="list-style-type: none"> <li>• Pension/Provident Fund – Old Mutual</li> </ul>
001725	Councillor	TJ Mc Clintock	<ul style="list-style-type: none"> <li>• Tom Mc McIntock Trust (Trustee)</li> </ul>
001718	Councillor	SM Mapijja	<ul style="list-style-type: none"> <li>• Practitioner and Facilitator, Educator Kutullo Creche.</li> <li>• Kutullo Creche and Saltig TC</li> </ul>

**Table 135: Financial Interests declared 2021/2022**

001670	Councillor Budget and Treasury	NA Masila	<ul style="list-style-type: none"> <li>• Interest in Porpery</li> <li>• Old Mutual</li> </ul>
001742	Councillor	KI Rapatsa	<ul style="list-style-type: none"> <li>• Old Mutual</li> </ul>
001706	Councillor	DF Kgafane	<ul style="list-style-type: none"> <li>• Member Close Corporation – Bathabine BEE Farming Co-Operative.</li> </ul>
001549	Speaker	DJ Mmetle	<ul style="list-style-type: none"> <li>• Department of Health</li> <li>• Old Mutual</li> </ul>
001691	EXO Councillor	MM Makwela	<ul style="list-style-type: none"> <li>• Employment &amp; Remuneration (Allience Motion Global – Distributor (Network Marketing))</li> </ul>
001687	EXO Councillor	ML Hlangwane	<ul style="list-style-type: none"> <li>• Shares Securities – Small Business Selling Chicken and cleaning Tools.</li> <li>• Other Financial Interest – Shares Securities – Small Business selling Chicken and cleaning Tools.</li> </ul>
001738	Councillor	M Prinsloo	<ul style="list-style-type: none"> <li>• <b>Close Corporation:</b></li> <li>• BEC Konstruksie</li> <li>• BEC Management Services</li> <li>• BEC Ontwikkelings</li> <li>• Laagwater Beleggings</li> <li>• <b>Private Company:</b></li> <li>• BEC Ontwikkelings</li> <li>• Cross Atlantic Properties 0018</li> <li>• Erf 1824 Phalaborwa Beleggings</li> <li>• HENTIQ 2587</li> <li>• Kindom Air</li> <li>• Prince's Grant Erf 103</li> <li>• TZANAIR</li> <li>• Tzaneen Staal Industrie</li> <li>• <b>Non Profit Company:</b></li> <li>• DIE Vossiebond</li> </ul>



**Table 135: Financial Interests declared 2021/2022**

001758	Ward Councillor	FC Mabitsele	<ul style="list-style-type: none"> <li>• Social Development</li> </ul>
001792	PR Councillor	C Stoltz	<ul style="list-style-type: none"> <li>• Directorship Madonki Trading PTY LTD</li> <li>• Department of Health</li> </ul>
001751	PR Councillor	C Bredenkamp	<ul style="list-style-type: none"> <li>• Do have a Family Trust, but is dormant</li> <li>• Own Plot in Randfontein (Interest Property)</li> </ul>
001752	Ward Councillor	C Dreyer	<ul style="list-style-type: none"> <li>• Shares and Securities Directorship 51% in Real Media Group Retirement Annuity with Momentum</li> </ul>
001799	PR Councillor	SM Makgoba	<ul style="list-style-type: none"> <li>• Mamphoku Makgoba (Community Trust) Land Holding Entity) For Makgoba Community</li> </ul>
001691	EXO Councillor	MM Makwala	<ul style="list-style-type: none"> <li>• Tsogang Water &amp; Sanitation Nkuzi Development Association</li> <li>• Home Owner</li> </ul>
001765	Ward Councillor	PG Mamefja	<ul style="list-style-type: none"> <li>• Director of Khabaldi Trading and Projects</li> <li>• Entrepreneurs Farming</li> <li>• Poultry Farm &amp; General Dealer (Shop)</li> </ul>
001770	Ward Councillor	C Mathevula	<ul style="list-style-type: none"> <li>• MTN Zakhece Share</li> <li>• Mavodze Holdings.</li> <li>• BTSA</li> </ul>
001772	Ward Councillor	SM Matiane	<ul style="list-style-type: none"> <li>• Membership of Close Corporation</li> <li>• Directorship</li> </ul>
001726	PR Councillor Mopani	DG Mkhabela	<ul style="list-style-type: none"> <li>• Liberty</li> </ul>
001780	PR Councillor	A Moss	<ul style="list-style-type: none"> <li>• Tzaneng Shuttle Services</li> </ul>
001735	Ward Councillor	SE Ngobeni	<ul style="list-style-type: none"> <li>• Old Mutual</li> </ul>
001782	PR Councillor	T Ngobeni	<ul style="list-style-type: none"> <li>• Tennyson Holdings PTY LTD</li> </ul>
001783	Ward Councillor	MR Ngomani	<ul style="list-style-type: none"> <li>• Cattles (Business Interest)</li> </ul>
001787	Ward Councillor	ME Ralepelle	<ul style="list-style-type: none"> <li>• Bathabane Communal Property Association Chairperson</li> <li>• Director of D&amp;G BCPA ext Graigwood Farm</li> <li>• Stipend and Allowances at Double Flash Farming Company</li> <li>• House Lenyenye</li> </ul>
001788	PR Councillor Mopani	ML Ramalepe	<ul style="list-style-type: none"> <li>• Old Mutual</li> </ul>

**Table 135: Financial Interests declared 2021/2022**

001789	PR Councillor Mopani	CM Ramathoka	<ul style="list-style-type: none"> <li>• Clem R Directorship</li> </ul>
001750	EXCO Councillor Full Time	MC Ramothwala	<ul style="list-style-type: none"> <li>• Mobile Toilets</li> </ul>
001791	Ward Councillor	F Risiva	<ul style="list-style-type: none"> <li>• House Nr 7 Hardus Lombard street, Ext 52 Aquapark Tzaneen</li> <li>• ST. Boo35 House, hut, single Room</li> <li>• GEPP</li> </ul>
001701	Councillor	MR Shingange	<ul style="list-style-type: none"> <li>• 100% Hilmark TRD (Shares/ Directorship)</li> <li>• 100% Xingz TRD (Shares / Directorship)</li> </ul>
001775	Ward Councillor	MM Mmola	<ul style="list-style-type: none"> <li>• Department of Education Teacher</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 2021/22 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 2021/22 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 %
Total capital expenditure	R 130 598 950	R 73 220 670	R 203 819 620	R 167 252 976	R 33 238 399	82%	128%

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	94 753 950	62 000 000	156 753 950	128 487 070	-28 266 880	135.60%	81.97%
Internally generated funds(own funding)	35 845 000	-2 800 000	33 045 000	34 416 607	1 371 607	104.15%	96.02%
Borrowing	0	14 020 670	14 020 670	5 893 794	-8 126 876	42.04%	0.00%

5.6 Summary of audited revenue and expenditure

	Note(s)	2022 (R)	2021 Restated (R)
<b>REVENUE</b>			
<b>Revenue from exchange transactions</b>			
Service charges	22	657 448 029	499 551 898
Rendering of services			
Rental of facilities and equipment		1 174 610	222 530
Agency fees	53	13 009 774	10 763 364
Licenses and permits	54	528 124	210 997
Interest income	55	44 677 340	29 667 610
Other revenue	23	28 577 301	63 090 218
<b>Total revenue from exchange transactions</b>		<b>745 415 178</b>	<b>603 506 617</b>

	Note(s)	2022 (R)	2021 Restated (R)
<b>REVENUE</b>			
<b>Revenue from non-exchange transactions</b>			
<b>Taxation revenue</b>			
Property rates	24	138 708 215	129 625 627
Fines, Penalties and Forfeits	56	19 082 690	25 063 224
Gains from fair valuing assets			
<b>Transfer revenue</b>			
Government grants and subsidies received-operating	25	476 577 850	542 439 435
Government grants and subsidies received-capital	25	128 487 070	83 051 321
Public contributions and donations	26	5 463 478	13 508 391
<b>Total revenue from non-exchange transactions</b>			
<b>Total Revenue</b>	<b>27</b>	<b>1 513 734 481</b>	<b>1 397 194 615</b>
<b>EXPENDITURE</b>			
	Note(s)	2022 (R)	2021 Restated (R)
Employee rated cost	28	333 971 121	352 143 973
Remuneration of councilors	29	27 714 998	27 036 544
Debts impairment	59	176 252 493	2 587 061
Depreciation and amortization expense	58	112 171 090	106 654 230
Impairment loss	30	1 852 027	2 905 950
Finance cost	31	23 491 981	19 962 159
Inventory Consumed	32	21 307 951	14 957 702
Bulk purchases	33	504 752 779	407 786 362

Transfers and subsidies			35	37 660 367	34 977 217
General expenses			36	107 665 082	91 063 394
Contracted services			34	104 691 082	106 316 224
Loss on fair valuing of assets					
Loss on disposal of assets					
<b>TOTAL</b>				<b>1 451 530 971</b>	<b>1 166 390 818</b>
<b>Operating Surplus/(deficit)</b>				<b>62 203 510</b>	<b>230 803 797</b>
Fair value adjustment					
Actuarial Gains/Losses			57	681 083	-416 540
Discontinued Operations					
<b>NET SURPLUS/(DEFICIT) FOR THE YEAR</b>				<b>62 884 593</b>	<b>230 387 257</b>

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Project Name	Original Budget (Nat.Inc.) R	Awarded Amount (Nat.Inc.) R	Adjusted Budget R	Actual Expenditure R	Original Variance (%)	Adjusted Variance (%)
Upgrading of Mulati Access Road	R64 209 502,43	R64 209 502,43	R0.00	R46 716 746,33		0%
Matapa to Leseka Access Road	R 46 559 706,39	R43 280 709,56	R0.00	R43 280 709,56		0%
Paving of Moseanoka to Cell C Pharare Internal Streets in Ward 28	R62 945 165,15	R62 945 165,15	R0.00	R27 928 003,69		0%
Paving of Risaba, Mnisi, Shando, to Driving School in ward 5	R48 511 014,31	R48 511 014,31	R0.00	R24 193 598,67		0%
Paving of Main road from Nduna, Mandlakazi, Efrika, Zangoma, Mpemyisi to Jamba Cross Internal Street (in ward 13) and Nwamitwa Bridge via Nhlangeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road (in Ward 12)	R88 346 953,02	R88 346 953,02	R0.00	R48 622 758,40		0%
Nelson Ramodike High School Access Road	R 39 954 239,98	R 39 954 239,98	R0.00	R39 724 364,72		0%

Upgrading of CODESA to Hani Street Paving	R 16 763 374,71	R 16 763 374,71	R0.00	R16 245 113,67	0%
<b>TOTAL</b>	<b>R 303 080 453,56</b>	<b>R 303 080 453,56</b>		<b>R246 711 295,04</b>	

## 5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

**Table 147: Service Backlogs as at 30 June 2022**

	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 2021/22 Annual Financial Statements. The municipality closed with a positive cash and cash equivalent of R147 461 260 as of 30 June 2022.

### 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 R127 million. This amount includes R30 million loan stock and R97 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 352 185

**ABSA** R17 592967

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 352 185. The investment has been ceded to standard Bank as security to repay the loan on 16 October 2025.

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

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

### **5.12 GRAP COMPLIANCE**

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



## GLOSSARY

<b>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 "full and regular" 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 "what we do".
<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 "what we use to do the work". They include finances, personnel, equipment and buildings.
<b>Integrated Development Plan (IDP)</b>	Set out municipal goals and development plans.
<b>National Key performance areas</b>	<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 F- PERFORMANCE OF SERVICE PROVIDERS**

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

**Table 165: Evaluation of Service Provider Performance for 2021/22**

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	5 - Excellent		
MM	Legal services	Mahumani Inc. Attorneys	Own funds	2017/10/01	Three Year Contract	The Service Provider was appointed to liquidate the Phadima Phadima Group Holding Company which was unable to pay a debt owed to the Municipality and to review development contracts.	4	4	4	4	The Service Provider is discharging the services as instructed by the Municipality and doing exceptionally well.	R528 560.40	
MM	Legal services	Talane & Associates	Own funds	2017/10/01	Three Year Contract	The Service Provider was appointed to defend the cases of Siphwe Engineering case, Nkuna Traditional Authority Case, Letaba Pakkers, Malunga Tax Consultants and the Disciplinary Hearing of an employee.	5	5	5	5	The Service Provider is doing exceptionally well and have 100% record of all the disputes referred to them.	R4 167 348.23	

Table 165: Evaluation of Service Provider Performance for 2021/22

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)					Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good	5 - Excellent		
MM	Legal services	Mohale Inc. Attorneys	Own funds	2017/10/01	Three Year Contract	The Service Provider was appointed to defend the case of Hlimbyi Trading Enterprise against the Municipality.	4	4	4	4	4	The Service Provider is doing exceptionally well and have 100% record of all the disputes referred to them.	R654 765.30
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 Peosecutor in Disciplinary Hearings.	3	4	4	4	4	The Service Provider is discharging his services slowly as instructed.	R3 689 678.90
MM	Legal services	TJ Machete Attorneys	Own funds	2017/10/01	Three Year Contract	The Service Provider was appointed to defend the case of Mapheto Business Enterprise and to Chair Disciplinary Hearings.	5	4	4	4	4	The Service Provider has done 100% excellently well and the cases were completed successfully with ease in record time.	R1 925 213.80

Table 165: Evaluation of Service Provider Performance for 2021/22

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	5 - Excellent		
MM	Strategic Support	IGS	Own Funding	November 2021	October 2024	None	-	4	4	4	4	Performance satisfactory	R828 000
CFO	General Valuation Roll	Uniqueco	Own funding	July 2017	June 2023	None	4	4	4	4	4	Service Provider deliver on requirements as per Service Level Agreement	R 442 616.54
CFO	Meter Reading Services	Baatshuma (PTY) Ltd	Own Funding	October 2018	August 2022	Engagement of Electrical team for reading assistance, challenges with system integration Inzalo, still unresolved	3	3	3	3	3	We still experiencing readings not able to import, challenges with Inzalo on data completeness and system integration.	R 6 962 914.5
CFO	Disconnection and reconnection of services	Baatshuma (PTY) Ltd	Own funding	October 2018	July 2022	Daily disconnection of electrical and water meters as per extracts from system, managing disconnection and	3	3	3	3	3	Given the challenges on farms for disconnection the overall performance in town is satisfactory	

Table 165: Evaluation of Service Provider Performance for 2021/22

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	5 - Excellent		
CFO	Debt Collection	Transactional Capital Recoveries	Own funding	October 2019	September 2022	Challenges with accurate system balance files, payment files thus however debt collection process are efficient.	3	3	3	3	3	Performance satisfactory	R13 583 483.32
CFO	Provision of value added Tax Services	PK Consulting	Own funding	January 2021	December 2022	None	4	4	4	4	4	Transfer of skills continuous	R 4 764 496
CFO	Consultants for Assets Management	ARMS	Own funding	March 2020	November 2022	None	4	4	4	4	4	Credible Assets register	R 4 792 382.20
CFO	Msooa project	Inzalo	Own funding	July 2017	June 2022	Various challenges, but addressed with implementation	4	4	4	4	4	Very complex, processes with many stakeholders	R 13 525 860.24
CFO	Insurance	Kunene Makopo Brokers	Own funding	January 2022	December 2022	Turn around time on claims reported	3	3	4	4	4	Turnaround time on claims reported	R185 000
CORP	Microsoft products	CHMVuwani	GTM/IT	2017/11/28	2020/10/28	None	5	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	4	3	3	Average Performance	R 2 110 794



Table 165: Evaluation of Service Provider Performance for 2021/22

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	5 - Excellent		
CORP	Printing Services	Phinnet Communication	GTM/IT	2018/08/01	7/31/2021	None	4	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	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	5	Exceptional Performance	R 1 175 330
CORP	Leasing of Servers and storage equipment.	First technology (pty)	GTM/IT	1/01/2019	31/12/2022	None	5	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	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	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	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	N/A	5	Exceptional Performance	R366 850

Table 165: Evaluation of Service Provider Performance for 2021/22

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	5 - Excellent		
CORP	Safety, Health and Environment Training (SHE)	Nyankwavi Investment		01/05/2021	30/05/2021		N/A	N/A	N/A	5	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	5	Exceptional Performance	R160 000
CORP	Facility Cleaning	Paseka Business Enterprise		15/02/2021	16/02/2021		N/A	N/A	N/A	4	4	Performance was good	R168 000
CORP	Protocol Training	DTM Consulting		01/02/2021	28/02/2021		N/A	N/A	N/A	5	N/A	Exceptional Performance	R80 011
CORP	Operating Regulations for High Voltage System (ORHS) and Pump Operation and Maintenance	Manjor Projects and Training Academy		01/02/2021	28/02/2021		N/A	N/A	N/A	5	N/A	Exceptional Performance	R28 750

Table 165: Evaluation of Service Provider Performance for 2021/22

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)					Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good	5 - Excellent		
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	
CSD	Provision of physical security	Mapheto Business Services	GTM	01/06/2019	31/08/2021	Disregard to service level agreement. Enforcement of penalty clause to recoup money for the municipality				2	Thefts of council assets	28 800 000,00	
CSD	Provision of physical security	George B Security (PTY) Ltd	GTM	01/09/2021	31/08/2024	Some Security Guards not enforcing access control. Meeting was held to resolve the matter.				4	SLA is fully implemented and deploy Security Guards accordingly.	R53 000 000,00	
CSD		Diamond Jam Security (PTY) Ltd	GTM	01/04/2019	31/03/2022 On a month to month	Theft of critical infrastructure assets at Sub Stations. We				4	Due to its monitoring and patrol thefts of	R10 000 000,00	

Table 165: Evaluation of Service Provider Performance for 2021/22

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)					Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good	5 - Excellent		
	Protection of Critical Infrastructure				until new service provider appointed after SCM processes	appointed physical security to argument the New Western Sub Station due to its strategic distribution areas.						assets have been reduced substantially.	
CSD	Installation and Monitoring of Surveillance Cameras	Alcan 433 CC	GTM	01/07/2022	31/5/2025	None	New contract					New contract	
EED	Deeside 11kV line Phase 2	Calibre Consulting Engineers	DBSA LOAN	30/09/2020	30/06/2022	Designing and Administer the execution of rebuilding of overhead lines	1	1	1	1		Performance was poor	R -
EED	Rebuilding of Deeside 11kV line Phase 2	Ngwanakoko Trading Enterprise	DBSA LOAN	12/04/2021	30/06/2022	Construction replacing poles and conductors	1	1	1	1		Performance was poor	R 47 658,93
EED	Yamorna/ Shivurali 11kV line Ph2	Calibre Consulting Engineers	DBSA LOAN	30/09/2020	30/06/2022	Designing and Administer the execution of rebuilding of overhead lines	1	1	1	1		Performance was poor	R -

Table 165: Evaluation of Service Provider Performance for 2021/22

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)					Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good	5 - Excellent		
EED	Rebuilding of Yamorna/ Shivurail 11kV line Ph2	Machawana Trading Enterprise	DBSA LOAN	20/04/2021	30/06/2022	Construction replacing poles and conductors	2	2	2	2	2	Performance was unsatisfactory	R
EED	Contractor for Refurbishment of the Ebenezer 33kV Feeder-	Omphile Electrical Contractor	DBSA LOAN	01/06/2021	30/06/2022	Construction replacing poles and conductors	5	5	5	5	5	Performance was excellent	R 1 026 146,88
EED	Letaba 33kV line	Calibre Consulting Engineers	DBSA LOAN	30/09/2020	30/06/2022	Designing and Administer the execution of rebuilding of overhead lines	1	1	1	1	1	Performance was poor	R
EED	Rebuilding of Letaba 33kV line	Manco Business Enterprise	DBSA LOAN	12/03/2021	30/06/2022	Construction replacing poles and conductors	1	3	3	3	3	Performance was satisfactory	R
EED	Installation of a 33kV Voltage Regulator on the Ebenezer 33kV feeder.	Calibre Consulting Engineers	DBSA LOAN	30/09/2020	30/06/2022	Designing and Administer the execution of rebuilding of overhead lines	1	1	1	1	1	Performance was poor	R
EED	Installation of a 33kV Voltage Regulator on the Ebenezer 33kV feeder.	Omphile Electrical	DBSA LOAN	04/06/2021	30/06/2022	Supply, Install and Commission Voltage Regulator	3	3	3	3	3	Performance was satisfactory	R

Table 165: Evaluation of Service Provider Performance for 2021/22

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)					Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good	5 - Excellent		
EED	Rebuilding of California 11kv line	Tshabalala Multi Purpose Workshop	DBSA LOAN	12/05/2020	30/09/2021	Construction replacing poles and conductors	5	5	5	5	5	Performance was excellent	R 1 311 293,47
EED	Replace 2 x 20 MVA 66/11 kV at Tzaneen main sub	Chule Projects	DBSA LOAN	11/08/2020	30/06/2022	Administer the execution of the project. Construction phase	4	4	4	4	n/a	Performance was good	R 993 029,62
EED	Replace 2 x 20 MVA 66/11 kV at Tzaneen main sub	Rems Electrical	DBSA LOAN	01/07/2020	30/06/2022	Busy with installation of apparatus.	4	4	4	4	n/a	Performance was good	R 8 106 467,26
EED	Design and Supervision for Rebuilding of Haenertsburg_ Green Fog 11kv lines	Calibre Consulting Engineers	DBSA LOAN	01/07/2019	30/06/2022	Designing and Administer the execution of rebuilding of overhead lines	1	1	1	1	1	Performance was poor	R 63 076,25
EED	Rebuilding of Haenertsburg_ Green Fog 11kv lines	Omphile Electrical and Construction	DBSA LOAN	07/09/2021	30/06/2022	Construction replacing poles and conductors	3	3	3	3	3	Performance was satisfactory	R 495 103,54

Table 165: Evaluation of Service Provider Performance for 2021/22

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)					Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good	5 - Excellent		
EED	Contractor for Refurbishment of the Ebenhezer 33kV Feeder-	Rivisi Electrical Contractor	DBSA LOAN	12/03/2020	31/12/2020	Construction replacing poles and conductors	1	2	2	1	1	Performance was unsatisfactory	R 806 616,30
EED	Electrification of Pelana	Uranus Consulting Engineers	INEP	05/06/2020	30/04/2022	Design and Administer the construction of electrification project	4	4	n/a	n/a	n/a	Performance was good	R 593 915,00
EED	Electrification of Pelana	Manco Business Enterprise	INEP	10/06/2021	30/04/2022	Construction work to electrify households	4	3	n/a	n/a	n/a	Performance was good	R 3 959 732,02
EED	Electrification of Senakwe	Uranus Consulting Engineers	INEP	05/06/2020	30/06/2022	Design and Administer the construction of electrification project	n/a	3	3	3	3	Performance was satisfactory	R -
EED	Electrification of Senakwe	N/A	INEP	01/06/2021	30/12/2022	Construction work to electrify households	n/a	n/a	n/a	n/a	n/a	Performance was poor	R 173 997,59
EED	Electrification of Bakgaga Village	Chule Projects	INEP	12/06/2020	30/06/2022	Design and Administer the construction of electrification project	4	3	4	4	4	Performance was good	R -

Table 165: Evaluation of Service Provider Performance for 2021/22

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)					Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good	5 - Excellent		
EED	Electrification of Bakgaga Village	Kedibone Construction	INEP	20/01/2021	30/06/2022	Construction work to electrify households	4	4	4	4	4	Performance was good	R -
EED	Electrification of Musiphani	Chule Projects	INEP	12/06/2020	30/06/2022	Design and Administer the construction of electrification project	3	2	3	3	3	Performance was satisfactory	R -
EED	Electrification of Musiphani	Maipi Civil & Electrical Construction	INEP	10/02/2021	30/06/2022	Construction work to electrify households	2	3	3	2	2	Performance was satisfactory	R -
EED	Electrification of Runnymede	Chule Projects	INEP	12/06/2020	30/06/2022	Design and Administer the construction of electrification project	3	3	2	2	2	Performance was unsatisfactory	R -
EED	Electrification of Runnymede	Rivisi Electrical	INEP	10/02/2021	30/06/2022	Construction work to electrify households	1	1	1	1	1	Performance was poor	R 597 852,59



Table 165: Evaluation of Service Provider Performance for 2021/22

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	5 - Excellent		
EED	Electrification of Sonkwane	Chule Projects	INEP	12/06/2020	30/06/2021	Design and Administer the construction of electrification project	4	4	4	4	4	Performance was good	R -
EED	Electrification of Sonkwane	Khakhi Electrical	INEP	17/02/2021	30/06/2022	Construction work to electrify households	4	4	4	4	4	Performance was good	R -
EED	Electrification of Mavele Phase 5	Callbre Consulting Engineers	INEP	30/09/2020	30/06/2022	Project deferred due to reduction of budget	1	1	1	1	1	Performance was poor	R -
EED	Electrification of Mavele Phase 5	Machwana Trading Enterprise	INEP	17/11/2021	30/06/2022	Contractor appointed, handing over to be conducted	3	3	3	3	3	Performance was satisfactory	R 2 924 586,36
EED	Electrification of 240 units at Mavele	Callbre Consulting Engineers	INEP	01/07/2019	31/03/2022	Design and Administer the construction of electrification project	1	1	1	1	1	Performance was poor	R 262 788,05

**Table 165: Evaluation of Service Provider Performance for 2021/22**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)					Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good	5 - Excellent		
EED	Multi year contract/ Specialize Maintenance	Chule Projects	Operational	27/05/2021	26/05/2024	Specialized Maintenance within the electrical department (Metering, Protection & GMR 2.1)	3	4	3	3	3	Performance was satisfactory	R 1 911 263,10
EED	Maintenance and Refurbishment of Overhead power line and other related Equipment	Rivisi Electrical Contractors	GTM	21/06/2021	20/06/2024	Emergency line rebuilding and new electricity connections	3	3	3	3	3	Performance was satisfactory	
EED	Electricity Tariffs & Power factor correction analysis	GLS Consulting	Operational	22/06/2021	30/09/2022	Develop cost of supply, electricity tariff structure and perform power factor correction analysis	4	3	3	2	2	Performance was satisfactory	R 525 564,37
EED	Electrification of 29 units at New Phephene	Phandzani Projects	INEP	01/06/2021	30/06/2022	Design and Administer the construction of electrification project	4	4	4	4	4	Performance was good	R 34 043,47

Table 165: Evaluation of Service Provider Performance for 2021/22

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)					Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good	5 - Excellent		
EED	Electrification of 30 units at New Rita	Phandzani Projects	INEP	01/06/2021	30/06/2022	Design and Administer the construction of electrification project	4	4	4	4	4	Performance was good	R 35 217,38
EED	Electrification of 618 units at Winny Mandela	Superior Quality Engineering	INEP	03/06/2021	30/06/2022	Design and Administer the construction of electrification project	4	3	2	2	2	Performance was good	R 993 331,91
EED	Electrification of 618 units at Winny Mandela	Murangane Projects	INEP	13/01/2022	30/06/2022	Construction work to electrify households	4	4	4	4	4	Performance was good	R 7 172 881,35
EED	Electrification of Tarentaalrand	Asonke Engineering	INEP	28/04/2022	30/06/2023	Conduct preliminary designs for electrification project	n/a	n/a	n/a	n/a	3	Performance was satisfactory	R 40 000,00

Table 165: Evaluation of Service Provider Performance for 2021/22

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)					Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good	5 - Excellent		
EED	Electrification of Nkomahini	Muteo Consulting	INEP	28/04/2022	30/06/2023	Conduct preliminary designs for electrification project	n/a	n/a	n/a	5	Performance was excellent	R246 785	
EED	Electrification of Mokgwathi	Phandzani Projects	INEP	04/05/2022	30/06/2023	Conduct preliminary designs for electrification project	n/a	n/a	n/a	4	Performance was good	R 96 160	
EED	Electrification of Ramotshinyadi	Ady EM Technical	INEP	28/04/2022	30/06/2023	Conduct preliminary designs for electrification project	n/a	n/a	n/a	4	Performance was good	R 67 320	
EED													

**Table 165: Evaluation of Service Provider Performance for 2021/22**

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)				Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good		
EED	Electrification of Maribathema	Muteo Consulting	INEP	28/04/2022	30/06/2023	Conduct preliminary designs for electrification project	n/a	n/a	n/a	5	Performance was excellent	R 40 800
EED	Electrification of Mugwazeni	Prolink Consulting Engineers	INEP	28/04/2022	30/06/2023	Conduct preliminary designs for electrification project	n/a	n/a	n/a	4	Performance was good	R 114 380
EED	Maintenance of Air Conditioners	Mpho Air Conditioning Services	Own Funding, OPEX	09/12/2021	08/12/2024	Maintenance and repair of air conditioners as and when required	n/a	n/a	4	4	Good performance that meets set standards	R860 852-63

Table 165: Evaluation of Service Provider Performance for 2021/22

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	5 - Excellent		
ESD	Upgrading of Mulati Access Road	Engineer: Letsopa Consulting Engineers	MIG	12/02/21	30/08/2022	None	3	4	3	4	4	The project extension of time was approved	R46 716 746,33
ESD	Upgrading of Mulati Access Road	Contractor: Mmqomo Trading	MIG	12/02/21	30/08/2022	Delay due MIG financial constraints	3	4	n/a	4	4	The project extension of time was approved	
ESD	Matapa to Leseka Access Road	Engineer: MGM Bluhray Engineers	MIG	08/08/19	30/09/2022	Engineer did not submit the close-out report	3	2	n/a	n/a	n/a	Poor performance of the RE	R43 280 709,56

Table 165: Evaluation of Service Provider Performance for 2021/22

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	5 - Excellent		
ESD	Matapa to Leseka Access Road	Contractor: Zakes Contraction	MIG	08/08/19	30/09/2022	None	3	3	n/a	n/a	Extension of time was approved	R43 280 709,56	
ESD	Paving of Moseanoka to Cell C Pharare Internal Streets in Ward 28	Engineer: Sky High Consulting Engineers	MIG	09/02/2021	04/02/2023	None	4	4	4	5	The contractor volunteered to implement the project while awaiting budget adjustment	R27 928 003,69	
ESD	Paving of Moseanoka to Cell C Pharare Internal Streets in Ward 28	Contractor: Eternity Star Trading	MIG	09/02/2021	04/02/2023	Slow progress in the 3 <sup>rd</sup> quarter due to MIG financial constraints	4	4	3	5	The contractor volunteered to implement the project while awaiting budget adjustment		

Table 165: Evaluation of Service Provider Performance for 2021/22

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)					Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good	5 - Excellent		
ESD	Paving of Risaba, Mnisi, Shando, to Driving School in ward 5	Engineer: Botshabelo Consulting Engineers	MIG	05/02/2021	30/11/2022	Delay due MIG financial constraints	3	4	n/a	3	The project extension of time was approved	R24 193 598,67	
ESD	Paving of Risaba, Mnisi, Shando, to Driving School in ward 5	Contractor: Mbanga Trading	MIG	05/02/2021	30/11/2022	None	5	4	4	5	The project extension of time was approved		
ESD	Paving of Main road from Nduna, Mandlakazi, Efrika, Zangoma, Mpemyisi to Jamba Cross Internal Street (in ward 13) and Nwamitwa Bridge via Nhlegeti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road (in Ward 12)	Engineer: Makasela Consulting Engineers	MIG	08/02/2021	30/10/2022	None	4	4	4	4	Good performance		R48 622 758,40
ESD	Maintenance of tarred roads	Contractor: Moepeng Trading	MIG	08/02/2021	30/10/2022	Delay due MIG financial constraints	4	4	n/a	4	The project extension of time was approved	R39 724 364,72	
ESD	Nelson Ramodike High School Access Road	Engineer: Conceptual	MIG	07/08/19	30/08/2021	None	4	n/a	n/a	n/a	Project was finished in the 1 <sup>st</sup> quarter		



Table 165: Evaluation of Service Provider Performance for 2021/22

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)					Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good	5 - Excellent		
		Consulting Engineers											
ESD	Nelson Ramodike High School Access Road	Contractor: Selby Construction	MIG	07/08/19	30/08/2021	None	4	n/a	n/a	n/a	Project was finished in the 1 <sup>st</sup> quarter		
ESD	Nelson Ramodike High School Access Road	Contractor: Selby Construction	MIG	07/08/19	30/08/2021	None	4	n/a	n/a	n/a	Project was finished in the 1 <sup>st</sup> quarter		R16 245 113,67
ESD	Upgrading of CODESA to Hani Street Paving	Engineer: KMSD Consulting Engineers	MIG	27/01/2021	30/06/2022	Contractor too slow	2	2	2	2	Failed to address poor performance of the contractor		
ESD	Upgrading of CODESA to Hani Street Paving	Contractor: PGN Construction	MIG	27/01/2021	30/06/2022	Slow progress for construction	2	2	1	1	Contractor did not finish the project according to the estimated		

Table 165: Evaluation of Service Provider Performance for 2021/22

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	5 -		
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	n/a	completion date	
ESD	Maintenance of stormwater Drainage systems	Rekhuditse	Own	2017/05/01	2021/06/30	None	n/a	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	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	n/a	Good performance by the service provider	R 9 882 609
ESD	Upgrading of Mulati Access Road	Letsopa Project Managers and Consulting Engineers	MIG	2021/02/12	2022/02/12	None	n/a	n/a	n/a	4	4	Good performance by the service provider	R 32 020 816

Table 165: Evaluation of Service Provider Performance for 2021/22

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)					Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good	5 - Excellent		
ESD	Upgrading of Mulafi Access Road	Mmqomo Trading	MIG	2021/02/12	2022/02/12	Delay by Eskom to remove electrical poles	n/a	n/a	4	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	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	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	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	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	4	Good performance by the service provider	
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	3	Poor performance by the service provider	R 21 666 272

Table 165: Evaluation of Service Provider Performance for 2021/22

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	5 - Excellent		
ESD	Nelson Ramodike High School Access Road	Conceptual Engineers	MIG	2019/06/27	2021/06/30	None	4	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	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	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	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	4	Good performance by the service provider	
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	3	5	Contractor started very slow	R 12 562 328

Table 165: Evaluation of Service Provider Performance for 2021/22

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)					Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good	5 - Excellent		
ESD	Paving of 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	3	Good performance by the service provider	R 5 207
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	4	Contractor started very slow	R 028
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	4	Good performance by the service provider	R 6 469

Table 165: Evaluation of Service Provider Performance for 2021/22

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	5 -		
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 2021/22

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	5 -		
ESD	Paving of Main road from Nduna, Mandlakazi, Efrika, Zangoma, Mpeyisi to Jamba Cross Internal Street (in ward 13) and Nwamitwa Bridge via Nhlengeti 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	4	Good performance by the service provider	R 13 935 241

Table 165: Evaluation of Service Provider Performance for 2021/22

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	5 - Excellent		
ESD	Paving of Main road from Nduna, Mandlakazi, Efrika, Zangoma, Mpeyisi to Jamba Cross Internal Street (in ward 13) and Nwamitwa Bridge via Nhlangeleti 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		



Table 165: Evaluation of Service Provider Performance for 2021/22

Dept	Project name	Name of Service provider	Source of funding	Contract Start date	Contract End date	Challenges with service provider performance and/or interventions	Assessment SCORE given to service provider (Scale 1-5)					Assessment comments (reason for assessment score provided)	Expenditure (Year to date)
							1 - Poor	2 - Fair	3 - Average	4 - Good	5 - Excellent		
ESD	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	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	4	Good performance by the service provider	R -
ESD	Fencing at Nkowanowa cemetery	Erol Construction	Own	05/05/2021	30/06/2021	None	n/a	n/a	n/a	4	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	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	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 - <u>(Narrative required)</u>	Challenges and interventions	Assessment of service provider					Assessment comments (reason for assessment score provided)	R-value of contract (total period) / or Exp YTD
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Average	4 - Good		
								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	Modjaji 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 (total period) / or Exp YTD	
								(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, Maiunga Tax Consultants and the Disciplinary Hearing of an employee.	None	4	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	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	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 (total period) / or EXP YTD
								(Scale 1-5) Fair	1 - Poor	2 - Average	4 - Good	5 - 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	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	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	1	The Service Provider performed 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.

**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 - (Narrative required)	Challenges and interventions	Assessment of service provider					Assessment comments (reason for assessment score provided)	R-value of contract (total period) / or Exp YTD
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good	4 - Excellent		
CFO	General Valuation Roll and maintenance	Uniquesco	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	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	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	n/a	Contract period ended	
CFO	Meterreading service	Baatshuma (Pty) Ltd	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	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	3	Service providers manage a 26% average recovery rate for the period since appointed.	11.36% on recovery amount

**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 - <u>(Narrative required)</u>	Challenges and interventions	Assessment of service provider					Assessment comments (reason for assessment score provided)	R-value of contract (total period) / or Exp YTD
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good	4 - 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	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	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	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	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 Magopoo	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	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

**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 - (Narrative required)	Challenges and interventions	Assessment of service provider					R-value of contract (total period) / or Exp YTD	
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good	4 - Excellent		5
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 Msooa because of system readiness of Sebata	3	3	3	3	3	on outstanding claims and the outstanding documents. Project implementation plan was reviewed and updated with services provider to have a go live 1 July 2019. Challenges on Revenue modules and Internet and 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	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	5	Exceptional Performance.	R 23 115 PM
CORP	Managed Printing Services	Phimnet Communications Limpopo	Own funds	01-Aug-18	31-Jul-21	Managed printing services ongoing without challenges.	None.	4	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



**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 - (Narrative required)	Challenges and interventions	Assessment of service provider					Assessment comments (reason for assessment score provided)	R-value of contract (total period) / or Exp YTD
								(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	

**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 - (Narrative required)	Challenges and interventions	Assessment of service provider			Assessment comments (reason for assessment score provided)	R-value of contract (total period) / or Exp YTD
								(Scale 1-5) Fair	1 - Poor	2 - Good		
CORP	MFMA Training	Gumela Projects	Own Funding	01/04/2018	31/03/2019	On going	None	4	4	4	The training facilitator was effective	R 1 900 575
CORP	Compta Security and Security	Torque IT	Own Funds	26-Nov-18	30/11/2018	Completed	None	n/a	4	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	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	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	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	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	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	5	The report is submitted each month by the Service Provider on the support service	R34 300 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 - (Narrative required)	Challenges and interventions	Assessment of service provider					Assessment comments (reason for assessment score provided)	R-value of contract (total period) / or Exp YTD					
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good	4 - Excellent							
CORP	Training Supply Chain Management	Nyankwavi Investment	Own Funding	24/07/2018	25/07/2018	Completed	None	4	4	4	4	4	4	provided in line with the SLA, as way of monitoring performance.					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	4	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	Mvambo Intelligent Transport Solution	GTM	01/12/2017	31/12/2020	Daily Capturing and filing of fines. Receiving payments & notifying offenders	Not all offenders pay their fines	4	4	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	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

**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 - (Narrative required)	Challenges and Interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract (total period) / or Exp YTD	
								(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	as such to substantiate the amount of penalties	R 21 403 417.32

**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 - (Narrative required)	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract (total period) / or <u>Exp YTD</u>
								(Scale 1-5) Fair	1 - Poor	2 - Good	3 - Average		
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	Selma 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	n/a	4	n/a	n/a	R 9 876 527.28

**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 - (Narrative required)	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract (total period) / or Exp YTD
								(Scale 1-5) Fair	1 - Poor	2 - 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 (total period) / or Exp YTD
								(Scale 1-5) Fair	1 - Poor	2 - Good	5 - Excellent		
CSD	Collection & Transportation Nkwankowa & 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 Nkwankowa-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	<ul style="list-style-type: none"> <li>The contract is on a month to month basis pending finalisation of litigation.</li> </ul>	4	5	5	n/a	1014300 pm	
CSD	Physical security	Mapheto Business Services CC	GTM	01/06/2019	19/06/2021	Provision of Physical Security to protect Municipal Assets and Employees	<ul style="list-style-type: none"> <li>The Contract was reinstated after GTM reached settlement with the Service Provider for a 24 month Contract</li> </ul>	n/a	n/a	n/a	3	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 - <u>(Narrative required)</u>	Challenges and interventions	Assessment of service provider					R-value of contract (total period) / or Exp YTD
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good	4 - Excellent	
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	Plumbing on 12 July 2019. 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	Crule 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 - (Narrative required)	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract (total period) / or Exp YTD	
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good			4 - 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	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	4	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	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	2	Performance not satisfactory. Project delays and poor executed	R 1 739 130
EED	Design and supervision for Upgrading of Blackroll 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	3	Performance satisfactory. Project delays	R 224 973

**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 - <u>(Narrative required)</u>	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract (total period) / or <u>Exp YTD</u>
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good		
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	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	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	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	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	3	Performance satisfactory. Project delayed	R966 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	Performance was excellent	R 39 130	

**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 - (Narrative required)	Challenges and interventions	Assessment of service provider			Assessment comments (reason for assessment score provided)	R-value of contract (total period) / or Exp YTD
								(Scale 1-5) Fair	1 - Poor	2 - Average		
EED	Area lighting at Tarentaairand Crossing	Madz Electrical	LOAN	N/A	N/A	Installation of highmast in progress	Delays with Approval of DBSA loan	n/a	n/a	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	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	Performance was excellent. Completed on time	R 434 733
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	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	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	Performance satisfactory. No sufficient supervision of project	R 61 542

**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 - <u>(Narrative required)</u>	Challenges and interventions	Assessment of service provider					Assessment comments (reason for assessment score provided)	R-value of contract (total period) / or Exp YTD
								(Scale 1-5)	1 - Poor	2 - Fair	3 - Average	4 - Good		
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	

**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 - (Narrative required)	Challenges and interventions	Assessment of service provider			Assessment comments (reason for assessment score provided)	R-value of contract (total period) / or Exp YTD	
								(Scale 1-5) Fair	1 - Poor	2 - Average			3 - Good
EED	Design and Supervision for Rebuilding of Campsites of Glen 11kv lines	Calibre Consulting Engineers	LOAN	N/A	N/A	of material to commence with Rebuilding of line 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 Campsites 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 Politisi 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 Politisi 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

**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 - <u>(Narrative required)</u>	Challenges and interventions	Assessment of service provider					Assessment comments (reason for assessment score provided)	R-value of contract (total period) / or Exp YTD
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good	4 - Excellent		
EED	Design and Supervision for Rebuilding of Mlelekloof / 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 Mlelekloof / 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	

**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 (total period) / or Exp YTD	
								(Scale 1-5) Fair	1 - Poor	2 - Average			3 - Good
EED	Replace 11 kV and 33 kV Auto reclosers per annum (Item B53 6/14)	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 869 665
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

**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 (total period) / or Exp YTD
								(Scale 1-5)	1 - Poor	2 - Fair	3 - Average	4 - Good		
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	



**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 - (Narrative required)	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract (total period) / or Exp YTD
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good		
EED	Electrification of 85 units at Lenyene	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 Moiseteng	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

**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 (total period) / of Exp YTD
								(Scale 1-5) Fair	1 - Poor	2 - Good	3 - Average		
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 of 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 - <u>(Narrative required)</u>	Challenges and interventions	Assessment of service provider					Assessment comments (reason for assessment score provided)	R-value of contract (total period) / or Exp YTD
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good	4 - Excellent		
EED	Electrification of 16 units at Gabaza	Calbre 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	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	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	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	5	Satisfied with the service rendered	R 297 374.63
ESD	Supply and delivery of water treatment chemicals	Zamandiabili	own funds	2016/03/01	2019/03/01	Supply and delivery of water treatment chemicals	none	5	n/a	5	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	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 - <u>(Narrative required)</u>	Challenges and interventions	Assessment of service provider			Assessment comments (reason for assessment score provided)	R-value of contract (total period) / or Exp YTD
								(Scale 1-5) Fair	1 - Poor	2 - 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	Satisfied with the service rendered	R 308 886.67
ESD	Repair and maintenance of all equipment on all water pumps and pump stations	MANCO Business Ent.	own funds	2017/10/17	2020/10/01	Repair and maintenance of pumps	None	4	4	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	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	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	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 - (Narrative required)	Challenges and interventions	Assessment of service provider					Assessment comments (reason for assessment score provided)	R-value of contract (total period) / or Exp YTD
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good	4 - Excellent		
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	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	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	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	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	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	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	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	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 (total period) / or Exp YTD
								(Scale 1-5) Fair	1 - Poor	2 - Average	4 - Good	5 - Excellent		
ESD	Machine hire	Selby Construction	Own	05/2017	05/2020	Grading of gravel roads, regravelling and TLB hire.	None	4	4	4	4	4	Orders issued as need arises	
ESD	Machine hire	Kanojoe Trading & Projects	Own	05/2017	05/2020	Grading of gravel roads, regravelling and TLB hire.	None	4	4	4	4	4	Orders issued as need arises	
ESD	Machine hire	Selena Planthire Construction C.C.	Own	05/2017	05/2020	Grading of gravel roads, regravelling and TLB hire.	None	4	4	4	4	4	Orders issued as need arises	
ESD	Machine hire	Bukuia BK	Own	05/2017	05/2020	Grading of gravel roads, regravelling and TLB hire.	None	4	4	4	4	4	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	4	Orders issued as need arises	
ESD	Maintenance of stormwater Drainage systems	Kanojoe Trading & Projects	Own	05/2017	05/2020	None	None	n/a	n/a	n/a	n/a	n/a	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	n/a	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 chaignage 12,05km. The Contractor has completed 97% of box culverts and 60% of drains.	None	5	5	4	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 (total period) / or Exp YTD
								(Scale 1-5) Fair	1 - Poor	2 - Good	3 - Average	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	4	Project is running behind schedule	17% of the contract value
ESD	Upgrading of Lenyenye 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	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	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	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 - (Narrative required)	Challenges and Interventions	Assessment of service provider					Assessment comments (reason for assessment score provided)	R-value of contract (total period) / or Exp YTD
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good	4 - Excellent		
ESD	Upgrading of Lenyenyane 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	5	Project progress is on schedule	17% of the contract value
ESD	Upgrading of Lenyenyane 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	5	Project progress is on schedule	R32 899 128
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	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	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	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	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 - <u>(Narrative required)</u>	Challenges and interventions	Assessment of service provider					Assessment comments (reason for assessment score provided)	R-value of contract (total period) / or Exp YTD
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good	4 - Excellent		
ESD	Upgrading of Relela Access Road	Makasea 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	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	n/a	A Contractor has been appointed. We await submission of contractual requirements in preparation of the Site Handover.	R 16 252 448,41
ESD	Mmatapa to Leseka 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	5	Service provider is undertook work professionally	17% of the contract value
ESD	Mmatapa to Leseka 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 requirements in preparation of the Site Handover.	None	n/a	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	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 - <u>(Narrative required)</u>	Challenges and interventions	Assessment of service provider					Assessment comments (reason for assessment score provided)	R-value of contract (total period) / or Exp YTD
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good	4 - Excellent		
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	KVMSD 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 - (Narrative required)	Challenges and interventions	Assessment of service provider				Assessment comments (reason for assessment score provided)	R-value of contract (total period) / or Exp YTD
								(Scale 1-5) Fair	1 - Poor	2 - Good	3 - Average		
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	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	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 - (Narrative required)	Challenges and interventions	Assessment of service provider					Assessment comments (reason for assessment score provided)	R-value of contract (total period) / or Exp YTD
								(Scale 1-5) Fair	1 - Poor	2 - Average	3 - Good	4 - Excellent		
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	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	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	4	The project is at 80% completion stage.	R 340 000